

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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		64,300,000	64,300,000	59,030,703	5,269,297	5,269,297
21	Compensation of Employees	43,500,000	43,500,000	41,499,875	2,000,125	2,000,125
21110	Personal Emoluments	38,200,000	36,935,000	35,080,581	3,119,419	1,854,419
21110001	Basic Salary	31,038,000	28,836,000	27,152,246	3,885,754	1,683,754
21110004	Allowances	3,000,000	4,045,000	4,016,438	(1,016,438)	28,562
21110005	Extra Assistance	600,000	850,000	824,800	(224,800)	25,200
21110006	Cash in lieu of Leave	950,000	850,000	849,502	100,498	498
21110009	End-of-year Bonus	2,300,000	2,300,000	2,237,594	62,406	62,406
21110010	Service to Mauritius	312,000	54,000	-	312,000	54,000
21111	Other Staff Costs	4,900,000	6,125,000	5,993,424	(1,093,424)	131,576
21111002	Travelling and Transport	2,600,000	2,800,000	2,720,026	(120,026)	79,974
21111100	Overtime	2,250,000	3,275,000	3,240,927	(990,927)	34,073
21111200	Staff Welfare	50,000	50,000	32,471	17,529	17,529
21210	Social Contributions	400,000	440,000	425,870	(25,870)	14,130
22	Goods and Services	20,800,000	20,800,000	17,530,829	3,269,171	3,269,171
22010	Cost of Utilities	1,900,000	1,600,000	1,455,493	444,507	144,507
22020	Fuel and Oil	1,300,000	1,300,000	1,283,599	16,401	16,401
22040	Office Equipment and Furniture	500,000	500,000	364,816	135,184	135,184
22050	Office Expenses	1,050,000	1,050,000	1,028,987	21,013	21,013
22060	Maintenance	7,300,000	7,300,000	4,602,063	2,697,937	2,697,937
22100	Publications and Stationery	725,000	725,000	710,142	14,858	14,858
22120	Fees	100,000	100,000	18,550	81,450	81,450
22900	Other Goods and Services	7,925,000	8,225,000	8,067,178	(142,178)	157,822
Capital Expenditure		20,200,000	20,200,000	14,699,047	5,500,953	5,500,953
31	Acquisition of Non-Financial Assets	20,200,000	20,200,000	14,699,047	5,500,953	5,500,953
31111	Dwellings	16,000,000	6,528,000	3,102,113	12,897,887	3,425,887
31111408	Upgrading of State House	16,000,000	6,528,000	3,102,113	12,897,887	3,425,887
31112	Non-Residential Buildings	1,000,000	1,000,000	462,269	537,731	537,731
31112417	Upgrading of Buildings	1,000,000	1,000,000	462,269	537,731	537,731
31113	Other Structures	-	5,000,000	3,914,260	(3,914,260)	1,085,740
31121	Transport Equipment	3,200,000	7,672,000	7,220,405	(4,020,405)	451,595
Total - Vote 1-1: Office of the President		84,500,000	84,500,000	73,729,751	10,770,249	10,770,249
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		17,400,000	17,400,000	11,414,735	5,985,265	5,985,265
21	Compensation of Employees	9,388,000	9,388,000	8,348,533	1,039,467	1,039,467
21110	Personal Emoluments	8,603,000	8,603,000	7,758,581	844,419	844,419
21110001	Basic Salary	5,493,000	5,481,000	5,308,202	184,798	172,798
21110002	Salary Compensation	-	12,000	11,210	(11,210)	790
21110004	Allowances	900,000	1,040,000	1,029,322	(129,322)	10,678
21110005	Extra Assistance	1,610,000	1,470,000	869,933	740,067	600,067
21110006	Cash in lieu of Leave	150,000	150,000	121,727	28,273	28,273
21110009	End-of-year Bonus	450,000	450,000	418,187	31,813	31,813
21111	Other Staff Costs	735,000	735,000	541,386	193,615	193,615
21111002	Travelling and Transport	700,000	700,000	536,386	163,615	163,615
21111100	Overtime	30,000	30,000	-	30,000	30,000
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	50,000	50,000	48,567	1,433	1,433
22	Goods and Services	8,012,000	8,012,000	3,066,202	4,945,798	4,945,798
22010	Cost of Utilities	420,000	420,000	345,122	74,879	74,879
22020	Fuel and Oil	575,000	575,000	180,801	394,199	394,199
22030	Rent	850,000	850,000	840,000	10,000	10,000

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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 1-2: Office of the Vice-President - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	330,000	330,000	139,177	190,823	190,823
22050	Office Expenses	180,000	180,000	171,574	8,426	8,426
22060	Maintenance	945,000	945,000	282,717	662,283	662,283
22100	Publications and Stationery	105,000	105,000	77,883	27,117	27,117
22120	Fees	7,000	7,000	-	7,000	7,000
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
22170	Travelling within the Republic of Mauritius	-	66,000	64,596	(64,596)	1,404
22900	Other Goods and Services	1,600,000	1,534,000	964,333	635,667	569,667
Total - Vote 1-2: Office of the Vice-President		17,400,000	17,400,000	11,414,735	5,985,265	5,985,265
Vote 1-3: National Assembly						
Recurrent Expenditure		207,100,000	224,808,000	218,272,448	(11,172,448)	6,535,552
21	Compensation of Employees	162,879,000	169,155,000	166,684,908	(3,805,908)	2,470,092
21110	Personal Emoluments	123,814,000	125,927,000	123,835,559	(21,559)	2,091,441
21110001	Basic Salary	78,826,800	80,766,800	79,593,480	(766,680)	1,173,320
21110004	Allowances	15,775,200	15,775,200	15,352,634	422,566	422,566
21110005	Extra Assistance	1,104,000	1,104,000	1,104,000	-	-
21110006	Cash in lieu of Leave	500,000	500,000	500,000	-	-
21110008	Facilities Allowance to Honourable Members	20,808,000	21,418,000	21,063,058	(255,058)	354,942
21110009	End-of-year Bonus	6,800,000	6,363,000	6,222,387	577,613	140,613
21111	Other Staff Costs	38,825,000	42,965,000	42,593,455	(3,768,455)	371,545
21111001	Wages	19,000,000	20,090,000	19,864,275	(864,275)	225,725
21111002	Travelling and Transport	16,800,000	18,050,000	17,925,155	(1,125,155)	124,845
21111100	Overtime	3,000,000	4,800,000	4,784,202	(1,784,202)	15,798
21111200	Staff Welfare	25,000	25,000	19,823	5,177	5,177
21210	Social Contributions	240,000	263,000	255,894	(15,894)	7,106
22	Goods and Services	35,640,000	46,895,000	43,569,568	(7,929,568)	3,325,432
22010	Cost of Utilities	1,010,000	1,310,000	1,070,171	(60,171)	239,829
22040	Office Equipment and Furniture	2,200,000	2,200,000	1,709,952	490,048	490,048
22050	Office Expenses	1,130,000	1,280,000	1,210,846	(80,846)	69,154
22060	Maintenance	7,600,000	7,575,000	5,129,268	2,470,733	2,445,733
22100	Publications and Stationery	2,100,000	2,100,000	2,074,824	25,176	25,176
22120	Fees	900,000	900,000	887,380	12,620	12,620
22900	Other Goods and Services	20,700,000	31,530,000	31,487,127	(10,787,127)	42,873
	of which					
22900004	Catering	13,000,000	23,830,000	23,819,298	(10,819,298)	10,702
22900922	Conference - 47th Commonwealth Parliamentary Association Africa Region Conference	7,000,000	7,000,000	6,974,792	25,208	25,208
26	Grants	8,181,000	8,358,000	7,617,972	563,028	740,028
26210	Contribution to International Organisations	8,181,000	8,358,000	7,617,972	563,028	740,028
	of which					
26210005	Commonwealth Parliamentary Association Branch	1,566,000	1,566,000	1,283,207	282,793	282,793
26210010	SADC Parliamentary Forum	5,000,000	4,947,000	4,944,973	55,027	2,027
26210187	Contribution to Association des Parlementaires - Commission de L'Ocean Indien	300,000	300,000	-	300,000	300,000

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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		115,000,000	97,292,000	85,821,397	29,178,603	11,470,603
31	Acquisition of Non-Financial Assets	115,000,000	97,292,000	85,821,397	29,178,603	11,470,603
31112	Non-Residential Buildings	5,000,000	5,000,000	1,191,634	3,808,366	3,808,366
31112442	Upgrading of building	5,000,000	5,000,000	1,191,634	3,808,366	3,808,366
31121	Transport Equipment	2,000,000	2,025,000	2,025,000	(25,000)	-
31121801	Acquisition of Vehicle	2,000,000	2,025,000	2,025,000	(25,000)	-
31122	Other Machinery and Equipment	106,200,000	88,467,000	82,287,323	23,912,677	6,179,677
31122805	Acquisition of Security Equipment	6,200,000	580,000	-	6,200,000	580,000
31122824	Live Broadcasting Project	100,000,000	87,887,000	82,287,323	17,712,677	5,599,677
31132	Intangible Assets	1,800,000	1,800,000	317,440	1,482,560	1,482,560
31132401	e-Parliament Project	1,800,000	1,800,000	317,440	1,482,560	1,482,560
Total - Vote 1-3: National Assembly		322,100,000	322,100,000	304,093,844	18,006,156	18,006,156
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		2,900,000	3,500,000	3,011,640	(111,640)	488,360
21	Compensation of Employees	1,605,000	2,477,000	2,460,340	(855,340)	16,660
21110	Personal Emoluments	1,600,000	2,472,000	2,455,340	(855,340)	16,660
21110001	Basic Salary	1,354,000	1,626,000	1,625,580	(271,580)	420
21110004	Allowances	246,000	846,000	829,760	(583,760)	16,240
21111	Other Staff Costs	5,000	5,000	5,000	-	-
22	Goods and Services	1,295,000	1,023,000	551,300	743,700	471,700
22010	Cost of Utilities	107,000	107,000	105,362	1,638	1,638
22040	Office Equipment and Furniture	75,000	32,000	-	75,000	32,000
22050	Office Expenses	56,000	56,000	20,591	35,409	35,409
22060	Maintenance	12,000	55,000	54,556	(42,556)	444
22100	Publications and Stationery	24,000	24,000	15,758	8,243	8,243
22120	Fees	200,000	200,000	-	200,000	200,000
22170	Travelling within the Republic of Mauritius	700,000	528,000	355,033	344,967	172,967
22900	Other Goods and Services of which	121,000	21,000	-	121,000	21,000
22900099	Review of Electoral Boundaries	100,000	21,000	-	100,000	21,000
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		2,900,000	3,500,000	3,011,640	(111,640)	488,360
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		71,350,000	86,450,001	81,546,795	(10,196,795)	4,903,206
21	Compensation of Employees	35,023,000	34,350,960	31,645,639	3,377,361	2,705,321
21110	Personal Emoluments	31,212,000	30,639,960	28,500,575	2,711,425	2,139,385
21110001	Basic Salary	25,738,000	25,738,000	23,856,741	1,881,259	1,881,259
21110002	Salary Compensation	-	54,000	45,927	(45,927)	8,073
21110004	Allowances	1,498,000	1,483,800	1,351,978	146,022	131,822

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Vote 1-5: Office of the Electoral Commissioner - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	300,000	103,160	91,697	208,303	11,463
21110006	Cash in lieu of Leave	1,500,000	1,085,000	1,084,273	415,727	727
21110009	End-of-year Bonus	2,176,000	2,176,000	2,069,958	106,042	106,042
21111	Other Staff Costs	3,456,000	3,356,000	2,826,155	629,845	529,845
21111002	Travelling and Transport	3,200,000	3,100,000	2,621,543	578,457	478,457
21111100	Overtime	250,000	250,000	198,612	51,388	51,388
21111200	Staff Welfare	6,000	6,000	6,000	-	-
21210	Social Contributions	355,000	355,000	318,909	36,091	36,091
22	Goods and Services	34,972,000	50,744,041	48,623,706	(13,651,706)	2,120,335
22010	Cost of Utilities	1,875,000	1,750,000	1,451,395	423,605	298,605
22020	Fuel and Oil	75,000	75,000	29,295	45,705	45,705
22030	Rent	10,950,000	10,950,000	10,949,403	597	597
22040	Office Equipment and Furniture	500,000	715,000	536,613	(36,613)	178,387
22050	Office Expenses	270,000	270,000	234,056	35,944	35,944
22060	Maintenance	1,150,000	1,230,000	1,186,754	(36,754)	43,246
22070	Cleaning Services	602,000	602,000	601,665	335	335
22100	Publications and Stationery	1,850,000	2,125,000	1,763,508	86,492	361,492
22120	Fees	16,600,000	31,175,001	30,131,280	(13,531,280)	1,043,721
	<i>of which</i>					
22120015	Fees icw Registration of Electors	2,500,000	17,600,000	17,536,500	(15,036,500)	63,500
22120016	Fees icw Elections	14,000,000	13,475,001	12,508,380	1,491,620	966,621
22170	Travelling within the Republic of Mauritius	550,000	1,075,000	980,148	(430,148)	94,852
22900	Other Goods and Services	550,000	777,040	759,588	(209,588)	17,452
26	Grants	1,355,000	1,355,000	1,277,449	77,551	77,551
26210	Contribution to International Organisations	1,355,000	1,355,000	1,277,449	77,551	77,551
Capital Expenditure		2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
31	Acquisition of Non-Financial Assets	2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
31122	Other Machinery & Equipment	2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
31122402	Upgrading of ICT Equipment	2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
Total - Vote 1-5: Office of the Electoral Commissioner		73,800,000	88,900,001	82,969,762	(9,169,762)	5,930,239
Vote 1-6: The Judiciary						
Recurrent Expenditure		547,800,000	525,575,000	514,783,683	33,016,317	10,791,317
21	Compensation of Employees	407,428,000	380,101,000	377,187,209	30,240,791	2,913,791
21110	Personal Emoluments	351,874,000	327,947,000	325,444,929	26,429,071	2,502,071
21110001	Basic Salary	277,506,850	256,091,850	254,065,294	23,441,556	2,026,556
21110002	Salary Compensation	-	400,000	393,727	(393,727)	6,273
21110004	Allowances	35,950,000	35,200,000	34,784,986	1,165,014	415,014
21110005	Extra Assistance	1,392,150	1,756,150	1,755,119	(362,969)	1,031
21110006	Cash in lieu of Leave	13,700,000	12,660,000	12,637,875	1,062,125	22,125
21110009	End-of-year Bonus	23,000,000	21,467,000	21,436,625	1,563,375	30,375
21110010	Service to Mauritius Programme	325,000	372,000	371,303	(46,303)	697
21111	Other Staff Costs	52,054,000	49,354,000	48,952,053	3,101,947	401,947
21111001	Wages	504,000	504,000	504,000	-	-
21111002	Travelling and Transport	45,000,000	43,500,000	43,163,353	1,836,647	336,647
21111100	Overtime	6,500,000	5,300,000	5,240,650	1,259,350	59,350
21111200	Staff Welfare	50,000	50,000	44,050	5,950	5,950

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Vote 1-6: The Judiciary - continued						
21	Compensation of Employees - contd.					
21210	Social Contributions	3,500,000	2,800,000	2,790,226	709,774	9,774
22	Goods and Services	131,307,000	136,084,000	129,127,596	2,179,404	6,956,404
22010	Cost of Utilities	20,950,000	20,350,000	19,245,567	1,704,433	1,104,433
22020	Fuel and Oil	244,000	349,000	251,045	(7,045)	97,955
22030	Rent	20,825,000	20,720,000	20,556,928	268,072	163,072
22040	Office Equipment and Furniture	4,000,000	4,000,000	3,385,322	614,678	614,678
22050	Office Expenses	1,878,000	1,878,000	1,780,230	97,770	97,770
22060	Maintenance	39,660,000	43,660,000	42,229,265	(2,569,265)	1,430,735
22070	Cleaning Services	3,000,000	3,173,000	3,169,797	(169,797)	3,203
22090	Security Services	2,500,000	2,497,000	2,042,276	457,724	454,724
22100	Publications and Stationery	15,900,000	18,800,000	18,213,208	(2,313,208)	586,792
22120	Fees	17,400,000	17,400,000	15,856,519	1,543,481	1,543,481
	<i>of which</i>					
22120005	Fees to Witnesses	13,500,000	13,500,000	12,897,222	602,778	602,778
22900	Other Goods and Services	4,950,000	3,257,000	2,397,439	2,552,561	859,561
26	Grants	5,565,000	5,890,000	5,567,061	(2,061)	322,939
26210	Contribution to International Organisations	565,000	890,000	567,061	(2,061)	322,939
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	1,021,552	478,448	478,448
27210	Social Assistance Benefits in Cash	1,500,000	1,500,000	1,021,552	478,448	478,448
27210010	Legal Assistance in "in forma pauperis"	1,500,000	1,500,000	1,021,552	478,448	478,448
28	Other Expense	2,000,000	2,000,000	1,880,264	119,736	119,736
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,880,264	119,736	119,736
28211006	Council of Vocational and Legal Education	2,000,000	2,000,000	1,880,264	119,736	119,736
Capital Expenditure		148,900,000	171,125,000	163,050,408	(14,150,408)	8,074,592
31	Acquisition of Non-Financial Assets	148,900,000	171,125,000	163,050,408	(14,150,408)	8,074,592
31112	Non-Residential Buildings	113,700,000	151,535,000	144,229,270	(30,529,270)	7,305,730
31112015	Construction of Courts -	100,000,000	145,000,000	138,141,344	(38,141,344)	6,858,656
	(a) New Supreme Court Building	100,000,000	145,000,000	138,141,344	(38,141,344)	6,858,656
31112415	Upgrading of Courts	13,700,000	6,535,000	6,087,926	7,612,074	447,074
	(a) Supreme Court	8,000,000	1,150,000	734,297	7,265,703	415,703
	(b) New Court House	2,700,000	1,735,000	1,731,580	968,420	3,420
	(c) Other Courts	3,000,000	3,650,000	3,622,048	(622,048)	27,952
31122	Other Machinery and Equipment	17,635,000	13,495,886	12,743,209	4,891,791	752,677
31122802	Acquisition of IT Equipment	17,635,000	13,495,886	12,743,209	4,891,791	752,677
	(a) Hosting of Library Information	435,000	-	-	435,000	-
	(b) Replacement of IT Equipment	2,200,000	3,510,000	3,247,338	(1,047,338)	262,662
	(c) Revamping of Digital Court Recording System	12,000,000	6,490,000	5,999,985	6,000,015	490,015
	(d) Video Conferencing System-Bail and Remand Court	3,000,000	3,495,886	3,495,886	(495,886)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 1-6: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	17,565,000	6,094,114	6,077,929	11,487,071	16,185
31132401	Upgrading of ICT Infrastructure	17,565,000	6,094,114	6,077,929	11,487,071	16,185
	e-Judiciary Project-Phase 1	17,565,000	6,094,114	6,077,929	11,487,071	16,185
Total - Vote 1-6: The Judiciary		696,700,000	696,700,000	677,834,090	18,865,910	18,865,910
Vote 1-7: Public and Disciplined Forces Service Commissions						
Recurrent Expenditure		79,000,000	79,200,000	67,598,196	11,401,804	11,601,804
21	Compensation of Employees	64,060,000	64,060,000	57,085,816	6,974,184	6,974,184
21110	Personal Emoluments	55,340,000	54,990,000	48,881,976	6,458,024	6,108,024
21110001	Basic Salary	47,790,000	47,690,000	42,158,772	5,631,228	5,531,228
21110002	Salary Compensation	-	100,000	59,589	(59,589)	40,411
21110004	Allowances	2,000,000	2,000,000	1,655,570	344,430	344,430
21110005	Extra Assistance	150,000	150,000	23,200	126,800	126,800
21110006	Cash in lieu of Leave	1,400,000	1,550,000	1,545,428	(145,428)	4,572
21110009	End-of-year Bonus	4,000,000	3,500,000	3,439,418	560,582	60,582
21111	Other Staff Costs	8,220,000	8,570,000	7,710,964	509,036	859,036
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	6,600,000	6,600,000	5,916,700	683,300	683,300
21111100	Overtime	1,500,000	1,850,000	1,774,384	(274,384)	75,616
21111200	Staff Welfare	20,000	20,000	19,880	120	120
21210	Social Contributions	500,000	500,000	492,876	7,124	7,124
22	Goods and Services	14,845,000	15,045,000	10,435,544	4,409,456	4,609,456
22010	Cost of Utilities	1,800,000	1,800,000	1,377,149	422,851	422,851
22020	Fuel and Oil	160,000	235,000	228,053	(68,053)	6,947
22030	Rent	50,000	60,000	58,075	(8,075)	1,925
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,648,158	351,842	351,842
22050	Office Expenses	1,425,000	1,425,000	905,610	519,390	519,390
22060	Maintenance	2,110,000	2,310,000	1,653,054	456,946	656,946
22070	Cleaning Services	325,000	325,000	270,120	54,880	54,880
22100	Publications and Stationery	1,825,000	2,015,000	1,803,744	21,256	211,256
22120	Fees	3,850,000	3,575,000	1,669,278	2,180,722	1,905,722
22170	Travelling within the Republic of Mauritius	1,000,000	1,000,000	686,032	313,968	313,968
22900	Other Goods and Services	300,000	300,000	136,272	163,728	163,728
26	Grants	95,000	95,000	76,836	18,164	18,164
26210	Contribution to International Organisations	95,000	95,000	76,836	18,164	18,164
Capital Expenditure		10,600,000	10,400,000	5,019,595	5,580,405	5,380,405
31	Acquisition of Non-Financial Assets	10,600,000	10,400,000	5,019,595	5,580,405	5,380,405
31112	Non-Residential Buildings	6,600,000	6,400,000	2,011,520	4,588,481	4,388,481
31112001	Construction of Office Building	4,800,000	4,800,000	1,671,284	3,128,717	3,128,717
	(a) Construction of New Wing	1,800,000	1,800,000	1,671,284	128,717	128,717
	(b) Construction of Office Building	3,000,000	3,000,000	-	3,000,000	3,000,000
31112401	Upgrading of Office Buildings	1,800,000	1,600,000	340,236	1,459,764	1,259,764
31122	Other Machinery and Equipment	4,000,000	4,000,000	3,008,075	991,925	991,925
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	3,008,075	991,925	991,925
Total - Vote 1-7: Public and Disciplined Forces Service Commissions		89,600,000	89,600,000	72,617,791	16,982,209	16,982,209

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		17,000,000	17,000,000	15,684,268	1,315,732	1,315,732
21	Compensation of Employees	10,735,000	10,120,000	9,318,131	1,416,869	801,869
21110	Personal Emoluments	9,570,000	8,955,000	8,215,673	1,354,327	739,327
21110001	Basic Salary	7,960,000	7,316,000	6,721,437	1,238,563	594,563
21110002	Salary Compensation	-	9,000	8,717	(8,717)	283
21110004	Allowances	800,000	870,000	865,459	(65,459)	4,541
21110006	Cash in lieu of Leave	250,000	250,000	113,248	136,752	136,752
21110009	End-of-year Bonus	560,000	510,000	506,813	53,187	3,187
21111	Other Staff Costs	1,105,000	1,105,000	1,051,547	53,453	53,453
21111002	Travelling and Transport	800,000	800,000	768,972	31,028	31,028
21111100	Overtime	300,000	300,000	277,575	22,425	22,425
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	60,000	60,000	50,911	9,089	9,089
22	Goods and Services	6,265,000	6,880,000	6,366,137	(101,137)	513,863
22010	Cost of Utilities	370,000	370,000	299,273	70,727	70,727
22030	Rent	1,732,000	1,748,100	1,748,035	(16,035)	65
22040	Office Equipment and Furniture	338,000	338,000	158,468	179,532	179,532
22050	Office Expenses	230,000	253,000	250,435	(20,435)	2,565
22060	Maintenance	2,735,000	2,807,900	2,670,128	64,872	137,772
22060001	Buildings	2,500,000	2,483,900	2,426,238	73,762	57,662
22070	Cleaning Services	25,000	25,000	24,269	731	731
22100	Publications and Stationery	170,000	252,000	191,680	(21,680)	60,320
22120	Fees	500,000	1,015,000	1,013,150	(513,150)	1,850
22170	Travelling within the Republic of Mauritius	150,000	56,000	-	150,000	56,000
22900	Other Goods and Services	15,000	15,000	10,700	4,300	4,300
Total - Vote 1-8: Public Bodies Appeal Tribunal		17,000,000	17,000,000	15,684,268	1,315,732	1,315,732
Vote 1-9: Office of Ombudsman						
Recurrent Expenditure		12,300,000	12,300,000	11,072,783	1,227,217	1,227,217
21	Compensation of Employees	9,440,000	9,440,000	9,237,131	202,869	202,869
21110	Personal Emoluments	8,582,000	8,582,000	8,403,193	178,807	178,807
21110001	Basic Salary	6,562,000	6,641,000	6,640,869	(78,869)	131
21110002	Salary Compensation	-	9,450	9,450	(9,450)	-
21110004	Allowances	775,000	775,000	660,089	114,911	114,911
21110005	Extra Assistance	100,000	6,875	-	100,000	6,875
21110006	Cash in lieu of Leave	600,000	600,000	543,110	56,890	56,890
21110009	End-of-year Bonus	545,000	549,675	549,675	(4,675)	-
21111	Other Staff Costs	800,000	795,850	771,798	28,202	24,052
21111002	Travelling and Transport	640,000	657,000	656,696	(16,696)	304
21111100	Overtime	150,000	128,850	105,102	44,898	23,748
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	58,000	62,150	62,140	(4,140)	10
22	Goods and Services	2,725,000	2,725,000	1,743,736	981,264	981,264
22010	Cost of Utilities	260,000	260,000	248,000	12,000	12,000
22030	Rent	1,200,000	1,110,000	704,208	495,792	405,792
22040	Office Equipment and Furniture	575,000	575,000	258,530	316,470	316,470
22050	Office Expenses	130,000	130,000	84,832	45,168	45,168
22060	Maintenance	200,000	200,000	129,224	70,776	70,776
22070	Cleaning Services	25,000	25,275	25,254	(254)	21
22100	Publications and Stationery	160,000	249,725	231,237	(71,237)	18,489
22120	Fees	50,000	50,000	6,000	44,000	44,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	110,000	110,000	45,752	64,248	64,248
22900	Other Goods and Services	15,000	15,000	10,700	4,300	4,300
26	Grants	135,000	135,000	91,916	43,084	43,084
26210	Contribution to International Organisations	135,000	135,000	91,916	43,084	43,084
Total - Vote 1-9: Office of Ombudsman		12,300,000	12,300,000	11,072,783	1,227,217	1,227,217
Vote 1-10: National Audit Office						
Recurrent Expenditure		157,800,000	157,800,000	151,289,654	6,510,346	6,510,346
21	Compensation of Employees	145,513,000	145,513,000	139,636,020	5,876,980	5,876,980
21110	Personal Emoluments	121,453,000	121,353,000	116,766,582	4,686,418	4,586,418
21110001	Basic Salary	105,278,000	105,178,000	101,596,148	3,681,853	3,581,853
21110002	Salary Compensation	-	100,000	89,529	(89,529)	10,471
21110004	Allowances	2,300,000	2,300,000	1,671,747	628,253	628,253
21110006	Cash in lieu of Leave	4,875,000	5,000,000	4,999,603	(124,603)	397
21110009	End-of-year Bonus	9,000,000	8,775,000	8,409,555	590,445	365,445
21111	Other Staff Costs	23,125,000	23,225,000	21,948,559	1,176,441	1,276,441
21111002	Travelling and Transport	22,865,000	22,865,000	21,605,961	1,259,039	1,259,039
21111100	Overtime	225,000	325,000	307,598	(82,598)	17,402
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	935,000	935,000	920,879	14,121	14,121
22	Goods and Services	11,956,000	11,931,000	11,311,287	644,713	619,713
22010	Cost of Utilities	1,543,000	1,313,000	1,236,390	306,610	76,610
22020	Fuel and Oil	50,000	25,000	17,592	32,408	7,408
22030	Rent	4,890,000	4,890,000	4,822,009	67,991	67,991
22040	Office Equipment and Furniture	865,000	1,215,000	1,196,263	(331,263)	18,737
22050	Office Expenses	85,000	151,000	118,130	(33,130)	32,870
22060	Maintenance	1,050,000	1,050,000	766,146	283,854	283,854
22100	Publications and Stationery	570,000	795,000	772,843	(202,843)	22,157
22120	Fees	2,858,000	2,447,000	2,353,615	504,385	93,385
22900	Other Goods and Services	45,000	45,000	28,300	16,700	16,700
26	Grants	331,000	356,000	342,347	(11,347)	13,653
26210	Contribution to International Organisations	331,000	356,000	342,347	(11,347)	13,653
Total - Vote 1-10: National Audit Office		157,800,000	157,800,000	151,289,654	6,510,346	6,510,346
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		24,200,000	24,200,000	21,800,667	2,399,333	2,399,333
21	Compensation of Employees	16,055,000	16,055,000	14,226,942	1,828,058	1,828,058
21110	Personal Emoluments	14,440,000	14,440,000	12,741,272	1,698,728	1,698,728
21110001	Basic Salary	12,040,000	12,040,000	10,404,463	1,635,537	1,635,537
21110002	Salary Compensation	-	12,150	10,809	(10,809)	1,341
21110004	Allowances	870,000	870,000	861,624	8,376	8,376
21110006	Cash in lieu of Leave	510,000	570,100	569,998	(59,998)	102
21110009	End-of-year Bonus	1,020,000	947,750	894,379	125,621	53,371
21111	Other Staff Costs	1,455,000	1,455,000	1,395,023	59,978	59,978
21111002	Travelling and Transport	1,300,000	1,300,000	1,251,763	48,237	48,237
21111100	Overtime	135,000	135,000	123,460	11,540	11,540
21111200	Staff Welfare	20,000	20,000	19,800	200	200
21210	Social Contributions	160,000	160,000	90,647	69,353	69,353

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 1-11: Employment Relations Tribunal - continued						
22	Goods and Services	8,125,000	8,125,000	7,558,743	566,257	566,257
22010	Cost of Utilities	825,000	825,000	718,522	106,478	106,478
22030	Rent	4,840,000	4,840,000	4,836,624	3,376	3,376
22040	Office Equipment and Furniture	110,000	121,300	119,901	(9,901)	1,399
22050	Office Expenses	115,000	115,000	89,382	25,618	25,618
22060	Maintenance	495,000	495,000	466,298	28,702	28,702
22070	Cleaning Services	100,000	100,000	78,438	21,562	21,562
22100	Publications and Stationery	500,000	488,700	389,930	110,070	98,770
22120	Fees	900,000	900,000	837,900	62,100	62,100
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	40,000	40,000	21,749	18,251	18,251
26	Grants	20,000	20,000	14,982	5,018	5,018
26210	Contribution to International Organisations	20,000	20,000	14,982	5,018	5,018
Total - Vote 1-11: Employment Relations Tribunal		24,200,000	24,200,000	21,800,667	2,399,333	2,399,333
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		29,900,000	29,900,000	26,959,710	2,940,290	2,940,290
21	Compensation of Employees	26,525,000	26,525,000	24,602,526	1,922,474	1,922,474
21110	Personal Emoluments	23,120,000	23,093,500	21,247,618	1,872,382	1,845,882
21110001	Basic Salary	19,320,000	19,285,000	17,759,560	1,560,440	1,525,440
21110002	Salary Compensation	-	35,000	29,650	(29,650)	5,350
21110004	Allowances	1,000,000	1,350,000	1,294,365	(294,365)	55,635
21110006	Cash in lieu of Leave	1,200,000	850,000	733,711	466,289	116,289
21110009	End-of-year Bonus	1,600,000	1,573,500	1,430,332	169,668	143,168
21111	Other Staff Costs	3,205,000	3,231,500	3,161,578	43,422	69,922
21111002	Travelling and Transport	2,600,000	2,600,000	2,530,914	69,086	69,086
21111100	Overtime	600,000	626,500	626,461	(26,461)	39
21111200	Staff Welfare	5,000	5,000	4,203	797	797
21210	Social Contributions	200,000	200,000	193,330	6,670	6,670
22	Goods and Services	3,375,000	3,375,000	2,357,184	1,017,816	1,017,816
22010	Cost of Utilities	580,000	497,486	476,654	103,346	20,832
22020	Fuel and Oil	80,000	70,000	43,488	36,512	26,512
22040	Office Equipment and Furniture	300,000	300,000	208,542	91,458	91,458
22050	Office Expenses	480,000	370,000	345,135	134,865	24,865
22060	Maintenance	1,115,000	1,115,000	349,491	765,509	765,509
22070	Cleaning Services	125,000	90,000	57,398	67,602	32,602
22100	Publications and Stationery	385,000	385,000	376,188	8,812	8,812
22120	Fees	260,000	497,514	450,769	(190,769)	46,745
22900	Other Goods and Services	50,000	50,000	49,518	482	482
Capital Expenditure		26,500,000	26,500,000	532,409	25,967,591	25,967,591
31	Acquisition of Non-Financial Assets	26,500,000	26,500,000	532,409	25,967,591	25,967,591
31112	Non-Residential Buildings	20,000,000	20,000,000	-	20,000,000	20,000,000
31112801	Extension and Renovation of Building	20,000,000	20,000,000	-	20,000,000	20,000,000
31122	Other Machinery and Equipment	6,300,000	6,300,000	532,409	5,767,591	5,767,591
31122802	Acquisition of IT Equipment	6,300,000	6,300,000	532,409	5,767,591	5,767,591
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
TOTAL - Vote 1-12: Local Government Service Commission		56,400,000	56,400,000	27,492,119	28,907,881	28,907,881

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
26	Grants	209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
26313	Extra Budgetary Units	209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
26313026	Independent Commission Against Corruption	209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
	of which					
	Staff Costs	178,400,000	178,400,000	167,800,000	10,600,000	10,600,000
	Other Operating Costs	30,600,000	30,600,000	23,200,000	7,400,000	7,400,000
Capital Expenditure		2,500,000	2,500,000	2,500,000	-	-
26	Grants	2,500,000	2,500,000	2,500,000	-	-
26323	Extra Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26323026	Independent Commission Against Corruption	2,500,000	2,500,000	2,500,000	-	-
	(b) Computerisation Project	2,500,000	2,500,000	2,500,000	-	-
Total - Vote 1-13: Independent Commission Against Corruption		211,500,000	211,500,000	193,500,000	18,000,000	18,000,000
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		25,300,000	25,300,000	24,721,000	579,000	579,000
26	Grants	25,300,000	25,300,000	24,721,000	579,000	579,000
26313	Extra-Budgetary Units	25,300,000	25,300,000	24,721,000	579,000	579,000
26313060	National Human Rights Commission	25,300,000	25,300,000	24,721,000	579,000	579,000
	of which					
	Staff Costs	18,228,000	18,228,000	18,931,000	(703,000)	(703,000)
	Other Operating Costs	7,072,000	7,072,000	5,790,000	1,282,000	1,282,000
Total - Vote 1-14: National Human Rights Commission		25,300,000	25,300,000	24,721,000	579,000	579,000
Vote 1-15: Office of Ombudsperson for Children						
Recurrent Expenditure		11,900,000	11,900,000	11,371,788	528,212	528,212
21	Compensation of Employees	8,805,000	8,902,500	8,695,991	109,009	206,509
21110	Personal Emoluments	7,795,000	7,850,100	7,758,870	36,130	91,230
21110001	Basic Salary	6,820,000	6,820,000	6,776,828	43,172	43,172
21110002	Salary Compensation	-	14,100	13,658	(13,658)	442
21110004	Allowances	200,000	200,000	184,146	15,854	15,854
21110006	Cash in lieu of Leave	200,000	200,000	169,398	30,602	30,602
21110009	End-of-year Bonus	575,000	616,000	614,840	(39,840)	1,160
21111	Other Staff Costs	920,000	920,000	804,792	115,208	115,208
21111001	Wages	115,000	115,000	105,506	9,494	9,494
21111002	Travelling and Transport	750,000	750,000	653,935	96,065	96,065
21111100	Overtime	50,000	50,000	40,351	9,649	9,649
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	90,000	132,400	132,329	(42,329)	71
22	Goods and Services	3,075,000	2,977,500	2,660,344	414,656	317,156
22010	Cost of Utilities	250,000	263,500	248,968	1,032	14,532
22020	Fuel and Oil	70,000	70,000	48,777	21,223	21,223
22030	Rent	1,015,000	883,000	715,231	299,769	167,769
22040	Office Equipment and Furniture	250,000	235,040	230,008	19,992	5,032
22050	Office Expenses	115,000	136,000	115,432	(432)	20,568
22060	Maintenance	175,000	175,000	118,136	56,864	56,864
22100	Publications and Stationery	465,000	465,000	461,159	3,841	3,841
22120	Fees	50,000	50,000	46,450	3,550	3,550
22170	Travelling within the Republic of Mauritius	60,000	57,460	47,992	12,008	9,468
22900	Other Goods and Services	625,000	642,500	628,191	(3,191)	14,309

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 1-15: Office of Ombudsperson for Children - continued						
26	Grants	20,000	20,000	15,453	4,547	4,547
26210	Contribution to International Organisation	20,000	20,000	15,453	4,547	4,547
Total - Vote 1-15: Office of Ombudsperson for Children		11,900,000	11,900,000	11,371,788	528,212	528,212
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		15,000,000	15,000,000	-	15,000,000	15,000,000
26	Grants	15,000,000	15,000,000	-	15,000,000	15,000,000
26313	Extra-Budgetary Units	15,000,000	15,000,000	-	15,000,000	15,000,000
26313142	Independent Police Complaints Commission	15,000,000	15,000,000	-	15,000,000	15,000,000
Total - Vote 1-16: Independent Police Complaints Commission		15,000,000	15,000,000	-	15,000,000	15,000,000
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		154,000,000	139,400,000	108,803,379	45,196,621	30,596,621
21	Compensation of Employees	72,155,000	66,705,000	62,796,403	9,358,597	3,908,597
21110	Personal Emoluments	65,014,000	59,009,000	55,582,561	9,431,439	3,426,439
21110001	Basic Salary	52,354,000	46,817,000	43,952,358	8,401,642	2,864,642
21110002	Salary Compensation	-	47,000	43,233	(43,233)	3,767
21110004	Allowances	7,000,000	7,000,000	6,637,767	362,233	362,233
21110006	Cash in lieu of Leave	1,300,000	1,323,000	1,322,919	(22,919)	81
21110009	End-of-year Bonus	4,360,000	3,822,000	3,626,283	733,717	195,717
21111	Other Staff Costs	6,725,000	7,280,000	6,939,612	(214,612)	340,388
21111001	Wages	500,000	555,000	553,075	(53,075)	1,925
21111002	Travelling and Transport	3,200,000	3,200,000	2,890,913	309,087	309,087
21111100	Overtime	3,000,000	3,500,000	3,470,624	(470,624)	29,376
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	416,000	416,000	274,230	141,770	141,770
22	Goods and Services	69,245,000	54,095,000	27,406,976	41,838,024	26,688,024
22010	Cost of Utilities	1,500,000	1,500,000	1,333,818	166,182	166,182
22020	Fuel and Oil	800,000	800,000	676,300	123,700	123,700
22040	Office Equipment and Furniture	3,100,000	3,100,000	1,608,079	1,491,921	1,491,921
22050	Office Expenses	2,770,000	3,505,000	3,340,208	(570,208)	164,793
22060	Maintenance	10,480,000	10,480,000	5,050,654	5,429,346	5,429,346
	of which					
22060001	Buildings	3,800,000	3,800,000	2,395,237	1,404,763	1,404,763
22060003	Plant and Equipment	5,900,000	5,900,000	1,875,661	4,024,339	4,024,339
22100	Publications and Stationery	1,265,000	2,315,000	2,071,568	(806,568)	243,432
22120	Fees	17,250,000	17,615,000	8,165,168	9,084,832	9,449,832
	of which					
	Legal fees	16,000,000	11,800,000	3,125,087	12,874,913	8,674,913
22900	Other Goods and Services	32,080,000	14,780,000	5,161,181	26,918,819	9,618,819
	of which					
22900959	Expenses i.c.w Africa/Asia - Air Corridor Project	25,000,000	3,300,000	2,241,151	22,758,849	1,058,849
22900960	Expenses i.c.w Vision 2030 Blue Print	7,000,000	7,000,000	154,542	6,845,458	6,845,458
26	Grants	12,600,000	18,600,000	18,600,000	(6,000,000)	-
26313	Extra-Budgetary Units	12,600,000	18,600,000	18,600,000	(6,000,000)	-
26313025	Independent Broadcasting Authority	12,600,000	12,600,000	12,600,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 2-101: Cabinet Office - continued						
Capital Expenditure		25,400,000	26,500,000	1,068,000	24,332,000	25,432,000
26	Grants	-	1,100,000	1,068,000	(1,068,000)	32,000
26323	Extra-Budgetary Units	-	1,100,000	1,068,000	(1,068,000)	32,000
31	Acquisition of Non-Financial Assets	25,400,000	25,400,000	-	25,400,000	25,400,000
31121	Transport Equipment	1,700,000	1,700,000	-	1,700,000	1,700,000
31121801	Acquisition of Vehicles	1,700,000	1,700,000	-	1,700,000	1,700,000
31122	Other Machinery and Equipment	23,700,000	23,700,000	-	23,700,000	23,700,000
31122802	Acquisition of IT Equipment	4,200,000	4,200,000	-	4,200,000	4,200,000
31122803	Acquisition of Fire Fighting Equipment	5,500,000	5,500,000	-	5,500,000	5,500,000
31122814	Acquisition of Air-Conditioning Equipment	14,000,000	14,000,000	-	14,000,000	14,000,000
Total - Sub-Head 2-101: Cabinet Office		179,400,000	165,900,000	109,871,379	69,528,621	56,028,621
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		102,800,000	122,300,000	102,914,984	(114,984)	19,385,016
21	Compensation of Employees	34,705,000	40,005,000	35,132,481	(427,481)	4,872,519
21110	Personal Emoluments	30,785,000	35,285,000	30,838,026	(53,026)	4,446,974
21110001	Basic Salary	17,385,000	18,850,500	16,817,009	567,991	2,033,491
21110002	Salary Compensation	-	34,500	28,246	(28,246)	6,254
21110004	Allowances	4,000,000	4,000,000	2,704,511	1,295,489	1,295,489
21110005	Extra Assistance	7,000,000	10,000,000	9,209,301	(2,209,301)	790,699
21110006	Cash in lieu of Leave	950,000	950,000	784,852	165,148	165,148
21110009	End-of-year Bonus	1,450,000	1,450,000	1,294,108	155,892	155,892
21111	Other Staff Costs	3,650,000	4,450,000	4,077,533	(427,533)	372,467
21111001	Wages	120,000	120,000	117,180	2,820	2,820
21111002	Travelling and Transport	1,700,000	2,500,000	2,203,315	(503,315)	296,685
21111100	Overtime	1,800,000	1,800,000	1,727,039	72,961	72,961
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	270,000	270,000	216,921	53,079	53,079
22	Goods and Services	68,095,000	82,295,000	67,782,503	312,497	14,512,497
22010	Cost of Utilities	3,000,000	3,000,000	1,581,476	1,418,524	1,418,524
22020	Fuel and Oil	400,000	400,000	219,483	180,517	180,517
22040	Office Equipment and Furniture	2,700,000	3,900,000	3,033,546	(333,546)	866,454
22050	Office Expenses	2,200,000	2,200,000	1,948,207	251,793	251,793
22060	Maintenance	700,000	700,000	523,459	176,541	176,541
22100	Publications and Stationery	1,600,000	1,700,000	1,447,848	152,152	252,152
22120	Fees	25,000	25,000	15,000	10,000	10,000
22170	Travelling within the Republic of Mauritius	410,000	610,000	332,570	77,430	277,430
22900	Other Goods and Services	57,060,000	69,760,000	58,680,914	(1,620,914)	11,079,086
22900014	Hospitality and Ceremonies	21,000,000	29,700,000	27,738,301	(6,738,301)	1,961,699
22900901	National Day Celebration	32,000,000	40,000,000	30,889,113	1,110,887	9,110,887
22900961	Promotion of Bio/Zero Budget Natural Farming	3,000,000	-	-	3,000,000	-
Total - Sub-Head 2-102: Private Office and Ceremonials		102,800,000	122,300,000	102,914,984	(114,984)	19,385,016

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Recurrent Expenditure		251,200,000	250,120,000	205,237,601	45,962,399	44,882,399
21	Compensation of Employees	90,300,000	90,300,000	82,404,282	7,895,718	7,895,718
21110	Personal Emoluments	78,065,000	78,035,000	71,007,408	7,057,592	7,027,592
21110001	Basic Salary	64,346,000	64,224,000	60,076,799	4,269,201	4,147,201
21110002	Salary Compensation	-	122,000	121,965	(121,965)	35
21110004	Allowances	3,600,000	3,600,000	2,432,657	1,167,343	1,167,343
21110006	Cash in lieu of Leave	3,200,000	3,200,000	2,680,004	519,996	519,996
21110009	End-of-year Bonus	5,400,000	5,370,000	4,888,804	511,196	481,196
21110010	Service to Mauritius Programme	1,519,000	1,519,000	807,178	711,822	711,822
21111	Other Staff Costs	11,285,000	11,315,000	10,581,475	703,525	733,525
21111001	Wages	150,000	180,000	167,177	(17,177)	12,823
21111002	Travelling and Transport	5,800,000	5,800,000	5,463,603	336,398	336,398
21111100	Overtime	5,200,000	5,200,000	4,815,695	384,305	384,305
21111200	Staff Welfare	135,000	135,000	135,000	-	-
21210	Social Contributions	950,000	950,000	815,399	134,601	134,601
22	Goods and Services	126,975,000	126,745,000	92,345,406	34,629,594	34,399,594
22010	Cost of Utilities	41,400,000	41,400,000	34,682,282	6,717,718	6,717,718
22020	Fuel and Oil	800,000	800,000	720,271	79,729	79,729
22030	Rent	2,100,000	5,100,000	3,895,545	(1,795,545)	1,204,455
22040	Office Equipment and Furniture	3,300,000	3,800,000	2,724,856	575,144	1,075,144
22050	Office Expenses	1,405,000	1,705,000	1,663,166	(258,166)	41,834
22060	Maintenance	14,550,000	14,550,000	6,580,836	7,969,164	7,969,164
22070	Cleaning Services	2,700,000	2,700,000	2,333,017	366,984	366,984
22100	Publications and Stationery	2,680,000	2,680,000	2,460,234	219,766	219,766
22120	Fees	6,050,000	5,250,000	1,188,076	4,861,924	4,061,924
22130	Studies and Surveys	5,000,000	2,000,000	-	5,000,000	2,000,000
22170	Travelling within the Republic of Mauritius	490,000	540,000	70,056	419,944	469,944
22900	Other Goods and Services of which	46,500,000	46,220,000	36,027,067	10,472,933	10,192,933
22900909	Expenses related to Counter Terrorism Unit	6,000,000	6,000,000	5,969,209	30,791	30,791
22900910	Running Costs of Security Unit	15,000,000	15,000,000	11,719,544	3,280,456	3,280,456
22900928	Environment and Land Use Appeal Tribunal	19,700,000	19,700,000	15,706,739	3,993,261	3,993,261
22900929	Equal Opportunities Tribunal	1,500,000	1,500,000	1,174,590	325,410	325,410
22900932	Human Rights Awareness	1,500,000	1,500,000	748,474	751,526	751,526
22900962	Expenses icw Migration and Development Coordinating Policy Unit	1,500,000	1,500,000	445,272	1,054,728	1,054,728
26	Grants	33,925,000	33,075,000	30,487,913	3,437,087	2,587,087
26210	Contribution to International Organisations	925,000	1,075,000	831,457	93,543	243,543
26210148	International Organisation for Migration	350,000	350,000	229,389	120,611	120,611
26210163	Office of the United Nations High Commissioner for Human Rights	65,000	65,000	-	65,000	65,000
26210181	Organisation for the Prohibition of Chemical Weapons	355,000	355,000	304,879	50,121	50,121
26210185	Convention on Cluster Munitions ISU Trust Fund	5,000	5,000	4,056	944	944
26210186	UNDP - Arms Trade Treaty	150,000	300,000	293,132	(143,132)	6,868

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Grants - contd.					
26313	Extra-Budgetary Units	33,000,000	32,000,000	29,656,456	3,343,544	2,343,544
26313020	Gambling Regulatory Authority	28,000,000	28,000,000	28,000,000	-	-
26313050	National Adoption Council	5,000,000	4,000,000	1,656,456	3,343,544	2,343,544
Capital Expenditure		260,000,000	227,000,000	191,467,237	68,532,763	35,532,763
26	Grants	10,000,000	10,000,000	-	10,000,000	10,000,000
26323	Capital Grant to Extra Budgetary Units	10,000,000	10,000,000	-	10,000,000	10,000,000
26323020	Gambling Regulatory Authority	10,000,000	10,000,000	-	10,000,000	10,000,000
31	Acquisition of Non-Financial Assets	250,000,000	217,000,000	191,467,237	58,532,763	25,532,763
31112	Non-Residential Buildings	2,500,000	2,500,000	633,029	1,866,971	1,866,971
31112435	Upgrading at Clarisse House	2,500,000	2,500,000	633,029	1,866,971	1,866,971
31121	Transport Equipment	29,500,000	17,500,000	8,570,843	20,929,157	8,929,157
31121801	Acquisition of Vehicles	29,500,000	17,500,000	8,570,843	20,929,157	8,929,157
	(a) Defence and Home Affairs	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Security Division	25,000,000	13,000,000	8,570,843	16,429,157	4,429,157
	(c) National Security Services	1,500,000	1,500,000	-	1,500,000	1,500,000
31122	Other Machinery and Equipment	182,500,000	182,500,000	168,311,920	14,188,080	14,188,080
31122805	Acquisition of Security Equipment	168,000,000	168,000,000	166,599,665	1,400,335	1,400,335
31122814	Air Conditioning Equipment	1,000,000	1,000,000	355,925	644,075	644,075
31122822	Acquisition of Fire Alarm System	2,500,000	2,500,000	-	2,500,000	2,500,000
31122999	Other Machinery and Equipment	11,000,000	11,000,000	1,356,330	9,643,670	9,643,670
	(a) Defence and Home Affairs	1,500,000	1,500,000	-	1,500,000	1,500,000
	(b) Security Division	8,000,000	8,000,000	968,527	7,031,473	7,031,473
	(c) National Security Services	1,500,000	1,500,000	387,803	1,112,197	1,112,197
31132	Intangible Assets	35,500,000	14,500,000	13,951,445	21,548,555	548,555
31132105	E-Business Plan	21,000,000	-	-	21,000,000	-
31132401	Upgrading of IT and other Equipment	1,500,000	1,500,000	951,445	548,555	548,555
31132403	Upgrading of Criminal Intelligence System	13,000,000	13,000,000	13,000,000	-	-
Total - Sub-Head 2-103: Defence and Home Affairs		511,200,000	477,120,000	396,704,838	114,495,162	80,415,162
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		12,000,000	12,000,000	10,869,500	1,130,500	1,130,500
22	Goods and Services	12,000,000	12,000,000	10,869,500	1,130,500	1,130,500
22090	Security	12,000,000	12,000,000	10,869,500	1,130,500	1,130,500
22090002	National Security Services	12,000,000	12,000,000	10,869,500	1,130,500	1,130,500
Total - Sub-Head 2-104: National Security Services		12,000,000	12,000,000	10,869,500	1,130,500	1,130,500
Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		17,600,000	15,900,000	6,013,030	11,586,970	9,886,970
21	Compensation of Employees	5,575,000	5,575,000	3,903,577	1,671,423	1,671,423
21110	Personal Emoluments	4,900,000	4,690,000	3,045,765	1,854,235	1,644,235
21110001	Basic Salary	4,040,000	3,986,500	2,596,217	1,443,783	1,390,283
21110002	Salary Compensation	-	3,500	3,075	(3,075)	425
21110004	Allowances	360,000	360,000	237,699	122,301	122,301
21110006	Cash in lieu of Leave	150,000	150,000	21,945	128,055	128,055
21110009	End-of-year Bonus	350,000	190,000	186,827	163,173	3,173

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	635,000	845,000	836,391	(201,391)	8,609
21111001	Wages	100,000	110,000	108,360	(8,360)	1,640
21111002	Travelling and Transport	500,000	685,000	680,396	(180,396)	4,604
21111100	Overtime	30,000	45,000	42,635	(12,635)	2,365
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	40,000	40,000	21,421	18,579	18,579
22	Goods and Services	12,025,000	10,325,000	2,109,454	9,915,546	8,215,546
22010	Cost of Utilities	200,000	200,000	73,117	126,883	126,883
22040	Office Equipment and Furniture	900,000	900,000	553,969	346,031	346,031
22050	Office Expenses	130,000	130,000	63,955	66,045	66,045
22060	Maintenance	175,000	175,000	5,570	169,430	169,430
22100	Publications and Stationery	85,000	125,000	81,724	3,276	43,276
22120	Fees	700,000	660,000	197,676	502,324	462,324
22130	Studies and Surveys	7,900,000	6,200,000	1,124,163	6,775,837	5,075,837
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	1,735,000	1,735,000	9,280	1,725,720	1,725,720
Total - Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration		17,600,000	15,900,000	6,013,030	11,586,970	9,886,970
Sub-Head 2-106: Strategic Policy and Planning						
Recurrent Expenditure		12,400,000	12,400,000	11,042,569	1,357,431	1,357,431
21	Compensation of Employees	11,125,000	11,225,000	10,533,300	591,700	691,700
21110	Personal Emoluments	9,720,000	9,790,000	9,166,189	553,811	623,811
21110001	Basic Salary	8,780,000	8,494,000	7,880,407	899,593	613,593
21110002	Salary Compensation	-	5,000	4,950	(4,950)	50
21110004	Allowances	50,000	175,000	165,593	(115,593)	9,407
21110006	Cash in lieu of Leave	150,000	365,000	364,665	(214,665)	335
21110009	End-of-year Bonus	740,000	751,000	750,575	(10,575)	425
21111	Other Staff Costs	1,305,000	1,335,000	1,310,408	(5,408)	24,592
21111002	Travelling and Transport	1,000,000	1,000,000	997,126	2,874	2,874
21111100	Overtime	300,000	330,000	313,282	(13,282)	16,718
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	56,703	43,297	43,297
22	Goods and Services	1,275,000	1,175,000	509,269	765,731	665,731
22010	Cost of Utilities	125,000	125,000	102,610	22,390	22,390
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	200,000	425,000	123,018	76,982	301,982
22050	Office Expenses	105,000	105,000	52,462	52,538	52,538
22060	Maintenance	120,000	120,000	67,861	52,139	52,139
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	200,000	200,000	153,318	46,682	46,682
22120	Fees	50,000	50,000	-	50,000	50,000
22170	Travelling within the Republic	260,000	10,000	-	260,000	10,000
22900	Other Goods and Services	155,000	80,000	10,000	145,000	70,000
Total - Sub-Head 2-106: Strategic Policy and Planning		12,400,000	12,400,000	11,042,569	1,357,431	1,357,431

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 2-107: Equal Opportunities Commission						
Recurrent Expenditure		15,800,000	15,800,000	14,140,324	1,659,676	1,659,676
21	Compensation of Employees	11,509,000	11,406,000	10,826,413	682,587	579,587
21110	Personal Emoluments	10,197,000	10,037,000	9,543,829	653,171	493,171
21110001	Basic Salary	2,807,000	2,804,000	2,392,539	414,461	411,461
21110002	Salary Compensation	-	3,000	2,900	(2,900)	100
21110004	Allowances	150,000	150,000	118,958	31,042	31,042
21110005	Extra Assistance	6,800,000	6,800,000	6,750,248	49,752	49,752
21110006	Cash in lieu of Leave	150,000	93,000	92,418	57,582	582
21110009	End-of-year Bonus	230,000	160,000	159,824	70,176	176
21110010	Service to Mauritius Programme	60,000	27,000	26,942	33,058	58
21111	Other Staff Costs	1,272,000	1,329,000	1,248,862	23,138	80,138
21111001	Wages	370,000	202,000	197,605	172,395	4,395
21111002	Travelling and Transport	750,000	975,000	901,794	(151,794)	73,206
21111100	Overtime	150,000	150,000	147,463	2,537	2,537
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	40,000	40,000	33,722	6,278	6,278
22	Goods and Services	4,291,000	4,394,000	3,313,910	977,090	1,080,090
22010	Cost of Utilities	560,000	560,000	426,088	133,912	133,912
22020	Fuel and Oil	30,000	30,000	300	29,700	29,700
22030	Rent	1,500,000	1,500,000	1,415,528	84,472	84,472
22040	Office Equipment and Furniture	350,000	350,000	320,677	29,323	29,323
22050	Office Expenses	180,000	325,000	310,415	(130,415)	14,585
22060	Maintenance	270,000	270,000	201,573	68,427	68,427
22100	Publications and Stationery	170,000	190,000	139,029	30,971	50,971
22120	Fees	450,000	450,000	28,750	421,250	421,250
22170	Travelling within the Republic of Mauritius	300,000	313,000	213,824	86,176	99,176
22900	Other Goods and Services	481,000	406,000	257,727	223,273	148,273
Total - Sub-Head 2-107: Equal Opportunities Commission		15,800,000	15,800,000	14,140,324	1,659,676	1,659,676
Sub-Head 2-108: Government Information Service						
Recurrent Expenditure		56,100,000	54,575,000	50,699,785	5,400,215	3,875,215
21	Compensation of Employees	33,730,000	31,518,000	28,676,577	5,053,423	2,841,423
21110	Personal Emoluments	29,768,000	27,856,000	25,642,896	4,125,104	2,213,104
21110001	Basic Salary	25,183,000	24,083,000	22,480,605	2,702,395	1,602,395
21110004	Allowances	1,085,000	698,000	313,836	771,164	384,164
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,068,075	131,925	131,925
21110009	End-of-year Bonus	2,300,000	1,875,000	1,780,380	519,620	94,620
21111	Other Staff Costs	3,662,000	3,362,000	2,767,648	894,352	594,352
21111002	Travelling and Transport	2,650,000	2,350,000	1,850,529	799,471	499,471
21111100	Overtime	1,000,000	1,000,000	905,119	94,881	94,881
21111200	Staff Welfare	12,000	12,000	12,000	-	-
21210	Social Contributions	300,000	300,000	266,033	33,967	33,967
22	Goods and Services	19,370,000	19,757,000	18,723,208	646,792	1,033,792
22010	Cost of Utilities	400,000	400,000	344,545	55,455	55,455
22020	Fuel and Oil	225,000	225,000	158,080	66,920	66,920
22030	Rent	150,000	150,000	149,700	300	300
22040	Office Equipment and Furniture	175,000	175,000	149,341	25,659	25,659
22050	Office Expenses	330,000	330,000	261,604	68,396	68,396
22060	Maintenance	900,000	940,000	617,076	282,924	322,924
22070	Cleaning Services	40,000	40,000	3,105	36,895	36,895
22100	Publications and Stationery of which	16,925,000	17,312,000	16,978,258	(53,258)	333,742
22100005	Public Notices	15,900,000	16,287,000	16,258,290	(358,290)	28,710

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22120	Fees	125,000	85,000	-	125,000	85,000
22170	Travelling within the Republic of Mauritius	20,000	20,000	-	20,000	20,000
22900	Other Goods and Services	80,000	80,000	61,500	18,500	18,500
26	Grants	3,000,000	3,300,000	3,300,000	(300,000)	-
26313	Extra Budgetary Units	3,000,000	3,300,000	3,300,000	(300,000)	-
26313048	Media Trust Fund	3,000,000	3,300,000	3,300,000	(300,000)	-
Capital Expenditure		1,500,000	3,025,000	2,704,634	(1,204,634)	320,366
31	Acquisition of Non-Financial Assets	1,500,000	3,025,000	2,704,634	(1,204,634)	320,366
31121	Transport Equipment	-	1,100,000	1,088,000	(1,088,000)	12,000
31122	Other Machinery and Equipment	1,500,000	1,925,000	1,616,634	(116,634)	308,366
31122802	Acquisition of IT Equipment	500,000	500,000	193,210	306,790	306,790
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,425,000	1,423,424	(423,424)	1,576
Total - Sub-Head 2-108: Government Information Service		57,600,000	57,600,000	53,404,419	4,195,581	4,195,581
Sub-Head 2-109: Forensic Science Laboratory						
Recurrent Expenditure		86,500,000	86,500,000	76,087,733	10,412,267	10,412,267
21	Compensation of Employees	28,690,000	28,690,000	25,864,774	2,825,226	2,825,226
21110	Personal Emoluments	25,995,000	25,595,000	22,921,882	3,073,118	2,673,118
21110001	Basic Salary	21,795,000	21,109,000	18,803,463	2,991,537	2,305,537
21110002	Salary Compensation	-	36,000	29,815	(29,815)	6,185
21110004	Allowances	1,800,000	2,050,000	2,026,314	(226,314)	23,686
21110006	Cash in lieu of Leave	600,000	600,000	561,685	38,315	38,315
21110009	End-of-year Bonus	1,800,000	1,800,000	1,500,606	299,394	299,394
21111	Other Staff Costs	2,355,000	2,755,000	2,711,930	(356,930)	43,070
21111002	Travelling and Transport	2,300,000	2,700,000	2,693,392	(393,392)	6,608
21111100	Overtime	50,000	50,000	18,537	31,463	31,463
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	340,000	340,000	230,962	109,038	109,038
22	Goods and Services	57,810,000	57,810,000	50,222,959	7,587,041	7,587,041
22010	Cost of Utilities	2,170,000	2,170,000	2,122,090	47,910	47,910
22020	Fuel and Oil	60,000	60,000	44,051	15,949	15,949
22040	Office Equipment and Furniture	450,000	450,000	345,347	104,653	104,653
22050	Office Expenses	720,000	720,000	572,414	147,586	147,586
22060	Maintenance	14,055,000	14,055,000	10,988,847	3,066,153	3,066,153
22070	Cleaning Services	80,000	80,000	79,274	726	726
22100	Publications and Stationery	655,000	655,000	593,250	61,750	61,750
22120	Fees	300,000	300,000	184,710	115,290	115,290
22140	Medical Supplies, Drugs and Equipment	39,000,000	39,000,000	35,055,119	3,944,881	3,944,881
22170	Travelling within the Republic of Mauritius	150,000	150,000	67,858	82,142	82,142
22900	Other Goods and Services	170,000	170,000	170,000	-	-
Capital Expenditure		51,000,000	36,000,000	22,780,697	28,219,303	13,219,303
31	Acquisition of Non-Financial Assets	51,000,000	36,000,000	22,780,697	28,219,303	13,219,303
31112	Non-Residential Buildings	25,000,000	10,000,000	218,903	24,781,098	9,781,098
31112019	Construction of the Forensic Science Laboratory at la Vigie	25,000,000	10,000,000	218,903	24,781,098	9,781,098

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
31	Acquisition of Non-Financial Assets - contd.					
31121	Transport Equipment	2,500,000	2,500,000	2,398,000	102,000	102,000
31121801	Acquisition of Vehicles	2,500,000	2,500,000	2,398,000	102,000	102,000
31122	Other Machinery and Equipment	23,500,000	23,500,000	20,163,795	3,336,205	3,336,205
31122804	Acquisition of Laboratory Equipment	23,500,000	23,500,000	20,163,795	3,336,205	3,336,205
Total - Sub-Head 2-109: Forensic Science Laboratory		137,500,000	122,500,000	98,868,430	38,631,570	23,631,570
Sub-Head 2-110: Pay Research Bureau						
Recurrent Expenditure		41,000,000	41,000,000	33,593,867	7,406,134	7,406,134
21	Compensation of Employees	33,280,000	33,280,000	28,659,996	4,620,004	4,620,004
21110	Personal Emoluments	29,005,000	29,005,000	25,951,921	3,053,079	3,053,079
21110001	Basic Salary	23,305,000	23,305,000	20,869,754	2,435,246	2,435,246
21110004	Allowances	2,500,000	2,500,000	2,140,519	359,481	359,481
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,123,851	76,149	76,149
21110009	End-of-year Bonus	2,000,000	2,000,000	1,817,797	182,203	182,203
21111	Other Staff Costs	4,025,000	4,025,000	2,503,261	1,521,739	1,521,739
21111002	Travelling and Transport	3,000,000	3,000,000	2,249,666	750,334	750,334
21111100	Overtime	1,000,000	1,000,000	228,596	771,404	771,404
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	250,000	250,000	204,814	45,186	45,186
22	Goods and Services	7,720,000	7,720,000	4,933,871	2,786,129	2,786,129
22010	Cost of Utilities	1,245,000	1,245,000	1,011,237	233,763	233,763
22030	Rent	4,500,000	4,500,000	2,339,216	2,160,784	2,160,784
	<i>of which</i>					
22030001	Rental of Building	4,200,000	4,200,000	2,115,816	2,084,184	2,084,184
22040	Office Equipment and Furniture	700,000	700,000	641,077	58,923	58,923
22050	Office Expenses	380,000	380,000	157,609	222,391	222,391
22060	Maintenance	200,000	200,000	140,713	59,287	59,287
22070	Cleaning Services	80,000	80,000	78,660	1,340	1,340
22100	Publications and Stationery	475,000	475,000	436,609	38,391	38,391
22120	Fees	100,000	102,000	102,000	(2,000)	-
22900	Other Goods and Services	40,000	38,000	26,750	13,250	11,250
Total - Sub-Head 2-110: Pay Research Bureau		41,000,000	41,000,000	33,593,867	7,406,134	7,406,134
Sub-Head 2-111: Civil Status Division						
Recurrent Expenditure		106,200,000	105,582,673	93,029,162	13,170,838	12,553,511
21	Compensation of Employees	63,035,000	62,881,000	55,497,065	7,537,935	7,383,935
21110	Personal Emoluments	56,192,000	55,945,000	49,550,020	6,641,980	6,394,980
21110001	Basic Salary	44,987,000	44,931,000	39,479,691	5,507,309	5,451,309
21110004	Allowances	5,800,000	5,800,000	5,351,659	448,341	448,341
21110006	Cash in lieu of Leave	1,700,000	1,509,000	1,460,857	239,143	48,143
21110009	End-of-year Bonus	3,705,000	3,705,000	3,257,813	447,187	447,187
21111	Other Staff Costs	5,930,000	6,023,000	5,293,097	636,903	729,903
21111002	Travelling and Transport	4,000,000	3,912,000	3,227,994	772,006	684,006
21111100	Overtime	1,900,000	2,025,000	1,979,102	(79,102)	45,898
21111200	Staff Welfare	30,000	86,000	86,000	(56,000)	-
21210	Social Contributions	913,000	913,000	653,948	259,052	259,052
22	Goods and Services	41,215,000	40,751,673	35,926,983	5,288,017	4,824,690
22010	Cost of Utilities	3,185,000	3,185,000	2,603,179	581,821	581,821
22020	Fuel and Oil	65,000	80,000	79,096	(14,096)	904
22030	Rent	5,640,000	5,640,000	5,539,068	100,932	100,932

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	700,000	700,000	633,839	66,161	66,161
22050	Office Expenses	575,000	650,000	532,507	42,493	117,493
22060	Maintenance	19,115,000	19,115,000	17,345,467	1,769,533	1,769,533
22070	Cleaning Services	115,000	115,000	80,951	34,049	34,049
22100	Publications and Stationery	1,575,000	1,575,000	1,178,018	396,982	396,982
22120	Fees	125,000	125,000	39,000	86,000	86,000
22170	Travelling within the Republic of Mauritius	-	44,000	41,690	(41,690)	2,310
22900	Other Goods and Services	10,120,000	9,522,673	7,854,167	2,265,833	1,668,506
22900099	<i>Digitalisation of Civil Status Records</i>	<i>10,000,000</i>	<i>9,382,673</i>	<i>7,721,402</i>	<i>2,278,598</i>	<i>1,661,271</i>
28	Other Expense	1,950,000	1,950,000	1,605,114	344,886	344,886
28211	Transfers to Non-Profit Institutions	950,000	950,000	694,514	255,486	255,486
28211015	<i>Muslim Family Council</i>	<i>950,000</i>	<i>950,000</i>	<i>694,514</i>	<i>255,486</i>	<i>255,486</i>
28212	Transfers to Households	1,000,000	1,000,000	910,600	89,400	89,400
28212007	<i>Savings Culture Campaign</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>910,600</i>	<i>89,400</i>	<i>89,400</i>
Capital Expenditure		11,500,000	12,117,327	3,290,129	8,209,871	8,827,198
31	Acquisition of Non-Financial Assets	11,500,000	12,117,327	3,290,129	8,209,871	8,827,198
31112	Non-Residential Buildings	5,000,000	5,000,000	186,168	4,813,832	4,813,832
31112401	<i>Setting up of a Marriage hall</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>186,168</i>	<i>4,813,832</i>	<i>4,813,832</i>
31122	Other Machinery and Equipment	6,500,000	7,117,327	3,103,961	3,396,039	4,013,366
31122401	<i>Acquisition of New Air Conditioning System</i>	<i>4,000,000</i>	<i>4,000,000</i>	-	<i>4,000,000</i>	<i>4,000,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>2,500,000</i>	<i>3,117,327</i>	<i>3,103,961</i>	<i>(603,961)</i>	<i>13,366</i>
Total - Sub-Head 2-111: Civil Status Division		117,700,000	117,700,000	96,319,291	21,380,709	21,380,709
Sub-Head 2-112: Rodrigues						
Recurrent Expenditure		2,525,000,000	2,583,780,000	2,580,014,794	(55,014,794)	3,765,206
21	Compensation of Employees	9,310,000	9,340,000	8,177,408	1,132,592	1,162,592
21110	Personal Emoluments	7,803,000	7,703,000	6,594,628	1,208,372	1,108,372
21110001	<i>Basic Salary</i>	<i>6,743,000</i>	<i>6,626,000</i>	<i>5,755,025</i>	<i>987,975</i>	<i>870,975</i>
21110002	<i>Salary Compensation</i>	-	<i>17,000</i>	<i>15,544</i>	<i>(15,544)</i>	<i>1,456</i>
21110004	<i>Allowances</i>	<i>200,000</i>	<i>200,000</i>	<i>110,526</i>	<i>89,474</i>	<i>89,474</i>
21110006	<i>Cash in lieu of Leave</i>	<i>300,000</i>	<i>300,000</i>	<i>231,951</i>	<i>68,049</i>	<i>68,049</i>
21110009	<i>End-of-year Bonus</i>	<i>560,000</i>	<i>560,000</i>	<i>481,581</i>	<i>78,419</i>	<i>78,419</i>
21111	Other Staff Costs	1,407,000	1,537,000	1,492,809	(85,809)	44,191
21111001	<i>Wages</i>	<i>179,000</i>	<i>209,000</i>	<i>208,160</i>	<i>(29,160)</i>	<i>840</i>
21111002	<i>Travelling and Transport</i>	<i>600,000</i>	<i>600,000</i>	<i>559,649</i>	<i>40,351</i>	<i>40,351</i>
21111100	<i>Overtime</i>	<i>625,000</i>	<i>725,000</i>	<i>725,000</i>	<i>(100,000)</i>	-
21111200	<i>Staff Welfare</i>	<i>3,000</i>	<i>3,000</i>	-	<i>3,000</i>	<i>3,000</i>
21210	Social Contributions	100,000	100,000	89,971	10,029	10,029
22	Goods and Services	4,690,000	4,740,000	3,086,265	1,603,735	1,653,735
22010	Cost of Utilities	129,000	129,000	92,030	36,970	36,970
22020	Fuel and Oil	70,000	70,000	-	70,000	70,000
22030	Rent	204,000	104,000	4,000	200,000	100,000
22040	Office Equipment and Furniture	160,000	160,000	130,976	29,024	29,024
22050	Office Expenses	47,000	47,000	34,102	12,898	12,898
22060	Maintenance	3,187,000	3,187,000	2,343,148	843,852	843,852
22070	Cleaning Services	30,000	30,000	-	30,000	30,000
22090	Security	200,000	300,000	286,322	(86,322)	13,678

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
22100	Publications and Stationery	53,000	53,000	4,687	48,313	48,313
22120	Fees	50,000	50,000	-	50,000	50,000
22170	Travelling within the Republic of Mauritius	150,000	200,000	110,819	39,181	89,181
22900	Other Goods and Services	410,000	410,000	80,181	329,819	329,819
25	Subsidies	51,000,000	109,700,000	108,751,120	(57,751,120)	948,880
25110	Non-Financial Public Corporation	51,000,000	109,700,000	108,751,120	(57,751,120)	948,880
25110011	Special Rodrigues Holiday Package	31,000,000	67,000,000	66,235,564	(35,235,564)	764,436
25110012	Subsidy on Airfare from Rodrigues	15,000,000	28,000,000	27,864,456	(12,864,456)	135,544
25110013	Subsidy on Passenger Service Charge	5,000,000	14,700,000	14,651,100	(9,651,100)	48,900
26	Grants	2,460,000,000	2,460,000,000	2,460,000,000	-	-
26311	Other General Government	2,460,000,000	2,460,000,000	2,460,000,000	-	-
26311001	Rodrigues Regional Assembly of which Block Grant to REDCO	2,460,000,000	2,460,000,000	2,460,000,000	-	-
		110,000,000	110,000,000	110,000,000	-	-
Capital Expenditure		835,000,000	827,000,000	816,232,008	18,767,992	10,767,992
26	Grants	785,000,000	807,000,000	796,232,008	(11,232,008)	10,767,992
26321	Other General Government Units	785,000,000	807,000,000	796,232,008	(11,232,008)	10,767,992
26321001	Rodrigues Regional Assembly	775,000,000	797,000,000	796,232,008	(21,232,008)	767,992
26321002	Water sector development projects in Rodrigues	10,000,000	10,000,000	-	10,000,000	10,000,000
28	Other Expense	50,000,000	20,000,000	20,000,000	30,000,000	-
28222	Other Capital Transfers	50,000,000	20,000,000	20,000,000	30,000,000	-
28222024	Social Housing Programme for Rodrigues	50,000,000	20,000,000	20,000,000	30,000,000	-
Total - Sub-Head 2-112: Rodrigues		3,360,000,000	3,410,780,000	3,396,246,801	(36,246,801)	14,533,199
Total - Vote 2-1: Prime Minister's Office		4,565,000,000	4,571,000,000	4,329,989,432	235,010,568	241,010,568
Vote 2-2: National Development Unit						
Recurrent Expenditure		171,000,000	171,000,000	162,558,728	8,441,272	8,441,272
21	Compensation of Employees	122,212,000	117,201,800	111,180,161	11,031,839	6,021,639
21110	Personal Emoluments	108,019,000	102,309,800	96,513,957	11,505,043	5,795,843
21110001	Basic Salary	91,059,000	84,387,700	81,530,897	9,528,103	2,856,803
21110002	Salary Compensation	-	195,000	185,848	(185,848)	9,152
21110004	Allowances	2,720,000	3,726,300	3,709,698	(989,698)	16,602
21110005	Extra Assistance	2,757,000	2,758,000	1,146,877	1,610,123	1,611,123
21110006	Cash in lieu of Leave	3,600,000	3,600,000	3,382,968	217,032	217,032
21110009	End-of-year Bonus	7,883,000	7,642,800	6,557,669	1,325,331	1,085,131
21111	Other Staff Costs	13,193,000	13,792,000	13,576,889	(383,889)	215,111
21111001	Wages	95,000	95,000	95,000	-	-
21111002	Travelling and Transport	11,083,000	11,082,000	11,046,984	36,016	35,016
21111100	Overtime	2,000,000	2,600,000	2,434,905	(434,905)	165,095
21111200	Staff Welfare	15,000	15,000	-	15,000	15,000
21210	Social Contributions	1,000,000	1,100,000	1,089,316	(89,316)	10,684
22	Goods and Services	48,318,000	53,328,200	50,956,413	(2,638,413)	2,371,787
22010	Cost of Utilities	6,450,000	7,000,000	6,657,000	(207,000)	343,000
22020	Fuel and Oil	200,000	200,000	136,492	63,508	63,508

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22030	Rent	25,250,000	25,610,000	25,443,561	(193,561)	166,439
22040	Office Equipment and Furniture	1,200,000	2,100,000	1,707,086	(507,086)	392,914
22050	Office Expenses	1,250,000	1,360,000	1,314,416	(64,416)	45,584
22060	Maintenance	2,525,000	4,335,000	3,824,692	(1,299,692)	510,308
22070	Cleaning Services	250,000	250,000	212,290	37,710	37,710
22090	Security	175,000	175,000	138,127	36,873	36,873
22100	Publications and Stationery	2,275,000	2,675,000	2,136,380	138,620	538,620
22120	Fees	7,793,000	8,293,000	8,180,356	(387,356)	112,644
	<i>of which</i>					
22120002	Fees to Chairperson and Members of Boards and Committees	700,000	1,200,000	1,190,579	(490,579)	9,421
22120008	Fees to Consultants i.c.w Studies and Surveys	6,800,000	6,800,000	6,767,577	32,423	32,423
22170	Travelling within the Republic of Mauritius	200,000	550,000	450,679	(250,679)	99,321
22900	Other Goods and Services	750,000	780,200	755,335	(5,335)	24,865
26	Grants	450,000	450,000	422,153	27,847	27,847
26210	Contribution to International Organisations	450,000	450,000	422,153	27,847	27,847
26210067	Afro-Asian Rural Development Organisation	450,000	450,000	422,153	27,847	27,847
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		781,000,000	781,000,000	413,245,481	367,754,519	367,754,519
31	Acquisition of Non-Financial Assets	781,000,000	781,000,000	413,245,481	367,754,519	367,754,519
31112	Non-Residential Buildings	15,050,000	14,315,000	5,535,836	9,514,164	8,779,164
31112001	Construction & upgrading of Office Buildings	14,350,000	13,815,000	5,535,836	8,814,164	8,279,164
31112022	Construction of Market Fairs	700,000	500,000	-	700,000	500,000
31113	Other Structures	763,250,000	763,250,000	404,457,334	358,792,666	358,792,666
31113003	Construction & upgrading of Roads (N 1)	274,200,000	274,200,000	176,534,135	97,665,865	97,665,865
31113006	Construction & upgrading of Sports Facilities (N 1)	78,100,000	78,100,000	43,384,693	34,715,307	34,715,307
31113014	Landscaping Works	13,700,000	13,700,000	2,372,147	11,327,853	11,327,853
31113015	Construction & upgrading of drains (N 1)	350,000,000	350,000,000	167,934,033	182,065,967	182,065,967
31113018	Road Safety Devices	2,960,000	2,960,000	2,898,134	61,866	61,866
31113019	Bus Shelters and Stands	4,100,000	4,100,000	645,697	3,454,303	3,454,303
31113021	Children's Playgrounds (N 1)	4,590,000	4,590,000	2,741,555	1,848,445	1,848,445
31113022	Construction & upgrading of Cremation Grounds/ Cemeteries (N 1)	35,600,000	35,600,000	7,946,940	27,653,060	27,653,060
31121	Transport and Equipment	1,000,000	1,000,000	875,000	125,000	125,000
31121801	Acquisition of vehicles	1,000,000	1,000,000	875,000	125,000	125,000
31122	Acquisition of Other Machinery and Equipment	1,700,000	2,435,000	2,377,311	(677,311)	57,689
31122802	Acquisition of IT Equipment	1,500,000	2,235,000	2,224,910	(724,910)	10,090
31122999	Other Machinery and Equipment	200,000	200,000	152,401	47,599	47,599
Total - Vote 2-2: National Development Unit		952,000,000	952,000,000	575,804,209	376,195,791	376,195,791

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 2-3: Police Service						
Sub-Head 2-301: General						
Recurrent Expenditure		1,307,000,000	1,494,125,000	1,433,602,022	(126,602,022)	60,522,978
21	Compensation of Employees	966,500,000	1,111,000,000	1,096,532,896	(130,032,896)	14,467,104
21110	Personal Emoluments	906,100,000	1,027,600,000	1,021,118,873	(115,018,873)	6,481,127
21110001	Basic Salary	717,582,000	780,082,000	776,255,311	(58,673,311)	3,826,689
21110002	Salary Compensation	-	2,220,000	2,170,715	(2,170,715)	49,285
21110004	Allowances	100,000,000	153,755,000	152,171,058	(52,171,058)	1,583,942
21110005	Extra Assistance	720,000	1,100,000	1,051,094	(331,094)	48,906
21110006	Cash in lieu of Leave	28,000,000	31,025,000	31,025,000	(3,025,000)	-
21110009	End-of-year Bonus	59,798,000	59,418,000	58,445,696	1,352,304	972,304
21111	Other Staff Costs	48,900,000	67,900,000	60,798,068	(11,898,068)	7,101,932
21111002	Travelling and Transport	30,000,000	49,000,000	48,846,448	(18,846,448)	153,552
21111100	Overtime	18,000,000	18,000,000	11,283,020	6,716,980	6,716,980
21111200	Staff Welfare	900,000	900,000	668,600	231,400	231,400
21210	Social Contributions	11,500,000	15,500,000	14,615,954	(3,115,954)	884,046
22	Goods and Services	338,485,000	381,110,000	335,291,546	3,193,454	45,818,454
22010	Cost of Utilities	38,900,000	36,335,000	34,170,777	4,729,223	2,164,223
22020	Fuel and Oil	32,400,000	29,740,000	13,126,600	19,273,400	16,613,400
22030	Rent	92,150,000	92,150,000	72,258,463	19,891,537	19,891,537
	<i>of which</i>					
22030001	Rental of Building	20,600,000	20,600,000	19,743,183	856,817	856,817
22030007	Rental of Lines for CCTV and other Security Network Systems	68,000,000	68,000,000	49,597,542	18,402,458	18,402,458
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,271,138	28,862	28,862
22050	Office Expenses	1,275,000	1,275,000	1,083,383	191,617	191,617
22060	Maintenance	84,310,000	129,810,000	128,369,079	(44,059,079)	1,440,921
	<i>of which</i>					
22060003	Plant and Equipment	16,500,000	16,500,000	16,343,791	156,209	156,209
22060004	Vehicles and Motorcycles	20,500,000	24,600,000	24,599,096	(4,099,096)	904
22060005	IT Equipment	43,000,000	86,000,000	85,233,140	(42,233,140)	766,860
22070	Cleaning Services	500,000	750,000	746,271	(246,271)	3,729
22100	Publications and Stationery	6,800,000	7,900,000	7,580,164	(780,164)	319,836
22120	Fees	4,100,000	3,600,000	3,529,415	570,585	70,585
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22140	Medical Supplies, Drugs and Equipment	2,200,000	2,200,000	1,879,746	320,254	320,254
22150	Scientific and Laboratory Equipment and Supplies	500,000	500,000	164,857	335,143	335,143
22900	Other Goods and Services	73,950,000	75,450,000	71,111,652	2,838,348	4,338,348
	<i>of which</i>					
22900001	Uniforms	30,000,000	30,000,000	29,932,040	67,960	67,960
22900005	Provisions and Stores	8,500,000	7,500,000	4,368,823	4,131,177	3,131,177
22900012	Passports	24,000,000	26,500,000	26,107,586	(2,107,586)	392,414
26	Grants	2,015,000	2,015,000	1,777,581	237,419	237,419
26210	Contribution to International Organisations	2,015,000	2,015,000	1,777,581	237,419	237,419
26210021	Interpol	1,500,000	1,500,000	1,417,870	82,130	82,130
26210022	International Association of Chief of Police (IACP)	150,000	150,000	5,385	144,615	144,615
26210194	Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO)	365,000	365,000	354,326	10,674	10,674

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		140,400,000	118,529,294	44,936,833	95,463,167	73,592,461
31	Acquisition of Non-Financial Assets	140,400,000	118,529,294	44,936,833	95,463,167	73,592,461
31112	Construction of Non-Residential Buildings	3,700,000	3,700,000	-	3,700,000	3,700,000
31112001	Building for IT Unit	500,000	500,000	-	500,000	500,000
31112048	Construction of Magazine (Bigara)	200,000	200,000	-	200,000	200,000
31112049	Construction of Police Training Academy	3,000,000	3,000,000	-	3,000,000	3,000,000
31121	Transport Equipment	15,600,000	15,600,000	11,405,700	4,194,300	4,194,300
31121801	Acquisition of Vehicles	15,600,000	15,600,000	11,405,700	4,194,300	4,194,300
31122	Other Machinery and Equipment	76,800,000	87,974,568	23,682,092	53,117,908	64,292,476
31122802	Acquisition of IT Equipment	4,500,000	10,010,000	7,981,185	(3,481,185)	2,028,815
31122805	Acquisition of Security Equipment	5,000,000	7,764,568	3,233,105	1,766,895	4,531,463
	(a) Communication Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Other Security Equipment	3,000,000	5,764,568	3,233,105	(233,105)	2,531,463
31122825	Standard Equipment for Police	60,300,000	59,190,000	1,670,959	58,629,041	57,519,041
31122999	Acquisition of Other Machinery and Equipment	7,000,000	11,010,000	10,796,844	(3,796,844)	213,156
31132	Intangible Assets	43,300,000	9,254,726	8,303,106	34,996,894	951,620
31132401	e-Government Projects	43,300,000	9,254,726	8,303,106	34,996,894	951,620
	(a) Implementation of e-Business Plan of Traffic Branch	35,000,000	951,620	-	35,000,000	951,620
	(b) Crime Occurrence Tracking System (COTS)	8,300,000	8,303,106	8,303,106	(3,106)	-
31133	Furniture, Fixtures & Fittings	1,000,000	2,000,000	1,545,935	(545,935)	454,065
31133801	Acquisition of Furniture, Fixtures & Fittings	1,000,000	2,000,000	1,545,935	(545,935)	454,065
Total - Sub-Head 2-301: General		1,447,400,000	1,612,654,294	1,478,538,855	(31,138,855)	134,115,439
Sub-Head 2-302: Crime Control and Investigation						
Recurrent Expenditure		3,506,000,000	3,341,905,000	3,307,284,837	198,715,163	34,620,163
21	Compensation of Employees	3,256,500,000	3,085,900,000	3,068,514,554	187,985,446	17,385,446
21110	Personal Emoluments	2,995,600,000	2,849,300,000	2,847,421,754	148,178,246	1,878,246
21110001	Basic Salary	2,317,477,000	2,153,377,000	2,151,558,466	165,918,534	1,818,534
21110002	Salary Compensation	-	5,030,000	5,019,105	(5,019,105)	10,895
21110004	Allowances	400,000,000	426,470,000	426,465,771	(26,465,771)	4,229
21110006	Cash in lieu of Leave	85,000,000	85,000,000	84,999,200	800	800
21110009	End-of-year Bonus	193,123,000	179,423,000	179,379,213	13,743,787	43,787
21111	Other Staff Costs	222,500,000	202,200,000	188,598,282	33,901,718	13,601,718
21111002	Travelling and Transport	215,000,000	194,065,000	180,464,517	34,535,483	13,600,483
21111100	Overtime	7,500,000	8,135,000	8,133,764	(633,764)	1,236
21210	Social Contributions	38,400,000	34,400,000	32,494,518	5,905,482	1,905,482
22	Goods and Services	249,500,000	256,005,000	238,770,284	10,729,716	17,234,716
22010	Cost of Utilities	57,600,000	58,447,000	57,633,938	(33,938)	813,062
22020	Fuel and Oil	58,000,000	54,038,000	45,003,658	12,996,342	9,034,342
22030	Rent	17,000,000	17,000,000	16,894,005	105,995	105,995
22040	Office Equipment and Furniture	1,500,000	1,500,000	857,011	642,989	642,989
22050	Office Expenses	2,200,000	2,900,000	2,726,694	(526,694)	173,306

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22060	Maintenance	77,950,000	80,600,000	75,126,336	2,823,664	5,473,664
	<i>of which</i>					
22060001	Buildings	11,500,000	9,100,000	8,904,818	2,595,182	195,182
22060004	Vehicles and Motorcycles	56,000,000	61,050,000	60,490,891	(4,490,891)	559,109
22070	Cleaning Services	1,200,000	1,670,000	1,664,561	(464,561)	5,439
22100	Publications and Stationery	4,350,000	5,150,000	5,116,607	(766,607)	33,393
22120	Fees	2,000,000	2,000,000	2,000,000	-	-
22140	Medical Supplies, Drugs and Equipment	4,000,000	7,000,000	6,629,547	(2,629,547)	370,453
22900	Other Goods and Services	23,700,000	25,700,000	25,117,927	(1,417,927)	582,073
	<i>of which</i>					
22900001	Uniforms	15,000,000	15,000,000	14,963,826	36,174	36,174
22900005	Provisions and Stores	4,000,000	5,000,000	4,649,885	(649,885)	350,115
	Capital Expenditure	72,300,000	73,300,000	18,600,568	53,699,432	54,699,432
31	Acquisition of Non-Financial Assets	72,300,000	73,300,000	18,600,568	53,699,432	54,699,432
31112	Non-Residential Buildings	22,000,000	22,000,000	-	22,000,000	22,000,000
31112012	Construction of Police Stations	18,000,000	18,000,000	-	18,000,000	18,000,000
	<i>(a) St. Pierre Police Station</i>	9,000,000	9,000,000	-	9,000,000	9,000,000
	<i>(d) Cent Gaulette Police Station</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>(e) Moka Police Station</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(f) Camp Diable Police Station</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(g) Pamplémousses Police Station</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
	<i>(h) Trou Fanfaron Police Station</i>	500,000	500,000	-	500,000	500,000
	<i>(l) Petit Gabriel Police Station</i>	500,000	500,000	-	500,000	500,000
	<i>(m) Grande Montagne Police Station</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
31112013	Construction of Police District Headquarters at Abercrombie	2,000,000	2,000,000	-	2,000,000	2,000,000
31112014	Construction of Regional Detention Centres	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>(a) Piton</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
31121	Transport Equipment	44,300,000	44,300,000	12,043,950	32,256,050	32,256,050
31121801	Acquisition of Vehicles	44,300,000	44,300,000	12,043,950	32,256,050	32,256,050
31122	Other Machinery and Equipment	5,000,000	5,000,000	4,870,198	129,802	129,802
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,870,198	129,802	129,802
31133	Furniture, Fixtures & Fittings	1,000,000	2,000,000	1,686,419	(686,419)	313,581
31133801	Acquisition of Furniture, Fixtures & Fittings	1,000,000	2,000,000	1,686,419	(686,419)	313,581
Total - Sub-Head 2-302: Crime Control and Investigation		3,578,300,000	3,415,205,000	3,325,885,405	252,414,595	89,319,595
Sub-Head 2-303: Road and Public Safety						
Recurrent Expenditure		203,500,000	206,330,000	202,337,462	1,162,538	3,992,538
21	Compensation of Employees	169,815,000	170,115,000	168,570,202	1,244,798	1,544,798
21110	Personal Emoluments	161,940,000	161,940,000	160,615,151	1,324,849	1,324,849
21110001	Basic Salary	124,375,000	123,725,000	122,766,942	1,608,058	958,058
21110002	Salary Compensation	-	300,000	294,599	(294,599)	5,401
21110004	Allowances	22,000,000	22,350,000	22,212,576	(212,576)	137,424

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 2-303: Road and Public Safety - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	5,200,000	5,296,000	5,291,575	(91,575)	4,425
21110009	End-of-year Bonus	10,365,000	10,269,000	10,049,459	315,541	219,541
21111	Other Staff Costs	5,975,000	6,275,000	6,056,732	(81,732)	218,268
21111002	Travelling and Transport	5,800,000	6,100,000	5,918,430	(118,430)	181,570
21111100	Overtime	175,000	175,000	138,302	36,698	36,698
21210	Social Contributions	1,900,000	1,900,000	1,898,319	1,681	1,681
22	Goods and Services	33,685,000	36,215,000	33,767,260	(82,260)	2,447,740
22010	Cost of Utilities	2,250,000	3,130,000	3,070,720	(820,720)	59,280
22020	Fuel and Oil	8,700,000	8,130,000	6,836,639	1,863,361	1,293,361
22040	Office Equipment and Furniture	100,000	100,000	92,020	7,980	7,980
22050	Office Expenses	1,220,000	1,790,000	1,672,630	(452,630)	117,370
22060	Maintenance	16,750,000	18,450,000	18,326,655	(1,576,655)	123,345
	<i>of which</i>					
22060004	Vehicles and Motorcycles	15,000,000	16,700,000	16,643,998	(1,643,998)	56,002
22100	Publications and Stationery	700,000	650,000	505,809	194,191	144,191
22120	Fees	1,000,000	1,000,000	340,560	659,440	659,440
22140	Medical Supplies, Drugs and Equipment	300,000	300,000	298,750	1,250	1,250
22900	Other Goods and Services	2,665,000	2,665,000	2,623,478	41,522	41,522
Capital Expenditure		24,000,000	24,000,000	5,098,394	18,901,606	18,901,606
31	Acquisition of Non-Financial Assets	24,000,000	24,000,000	5,098,394	18,901,606	18,901,606
31121	Transport Equipment	22,000,000	22,000,000	5,000,000	17,000,000	17,000,000
31121801	Acquisition of Vehicles	22,000,000	22,000,000	5,000,000	17,000,000	17,000,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	98,394	1,901,606	1,901,606
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	98,394	1,901,606	1,901,606
Total - Sub-Head 2-303: Road and Public Safety		227,500,000	230,330,000	207,435,856	20,064,144	22,894,144
Sub-Head 2-304: Support to Community						
Recurrent Expenditure		48,200,000	47,750,000	37,428,477	10,771,523	10,321,523
21	Compensation of Employees	46,901,000	46,401,000	36,441,406	10,459,594	9,959,594
21110	Personal Emoluments	44,280,000	43,780,000	34,284,114	9,995,886	9,495,886
21110001	Basic Salary	35,982,000	35,482,000	26,657,024	9,324,976	8,824,976
21110002	Salary Compensation	-	60,000	52,875	(52,875)	7,125
21110004	Allowances	4,000,000	3,940,000	3,877,819	122,181	62,181
21110006	Cash in lieu of Leave	1,300,000	1,500,000	1,479,671	(179,671)	20,329
21110009	End-of-year Bonus	2,998,000	2,798,000	2,216,726	781,274	581,274
21111	Other Staff Costs	2,000,000	2,000,000	1,800,703	199,297	199,297
21111002	Travelling and Transport	2,000,000	2,000,000	1,800,703	199,297	199,297
21210	Social Contributions	621,000	621,000	356,589	264,411	264,411
22	Goods and Services	1,299,000	1,349,000	987,071	311,929	361,929
22010	Cost of Utilities	250,000	300,000	269,182	(19,182)	30,818
22020	Fuel and Oil	150,000	150,000	27,316	122,684	122,684
22040	Office Equipment and Furniture	25,000	25,000	12,538	12,462	12,462
22050	Office Expenses	20,000	20,000	7,652	12,348	12,348
22060	Maintenance	425,000	425,000	387,461	37,539	37,539
22100	Publications and Stationery	74,000	74,000	17,183	56,817	56,817
22120	Fees	100,000	100,000	94,880	5,120	5,120
22140	Medical Supplies, Drugs and Equipment	35,000	35,000	15,824	19,176	19,176
22900	Other Goods and Services	220,000	220,000	155,035	64,965	64,965

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - continued						
Capital Expenditure		500,000	500,000	-	500,000	500,000
31	Acquisition of Non-Financial Assets	500,000	500,000	-	500,000	500,000
31122	Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
Total - Sub-Head 2-304: Support to Community		48,700,000	48,250,000	37,428,477	11,271,523	10,821,523
Sub-Head 2-305: Combating Drugs						
Recurrent Expenditure		208,500,000	209,830,000	195,548,996	12,951,004	14,281,004
21	Compensation of Employees	190,070,000	190,070,000	178,458,401	11,611,599	11,611,599
21110	Personal Emoluments	178,120,000	178,120,000	167,722,657	10,397,343	10,397,343
21110001	Basic Salary	134,880,000	133,977,000	124,209,299	10,670,701	9,767,701
21110002	Salary Compensation	-	263,000	262,967	(262,967)	33
21110004	Allowances	26,000,000	26,640,000	26,630,914	(630,914)	9,086
21110006	Cash in lieu of Leave	6,000,000	6,354,000	6,353,376	(353,376)	624
21110009	End-of-year Bonus	11,240,000	10,886,000	10,266,102	973,898	619,898
21111	Other Staff Costs	9,950,000	9,950,000	9,019,643	930,357	930,357
21111002	Travelling and Transport	9,500,000	9,460,000	8,532,465	967,535	927,535
21111100	Overtime	450,000	490,000	487,177	(37,177)	2,823
21210	Social Contributions	2,000,000	2,000,000	1,716,101	283,899	283,899
22	Goods and Services	18,430,000	19,760,000	17,090,595	1,339,405	2,669,405
22010	Cost of Utilities	2,230,000	2,230,000	2,008,060	221,940	221,940
22020	Fuel and Oil	5,050,000	5,050,000	3,249,339	1,800,661	1,800,661
22040	Office Equipment and Furniture	100,000	100,000	74,525	25,475	25,475
22050	Office Expenses	65,000	65,000	57,993	7,007	7,007
22060	Maintenance	5,410,000	5,690,000	5,638,833	(228,833)	51,167
22100	Publications and Stationery	365,000	415,000	377,930	(12,930)	37,070
22120	Fees	700,000	700,000	175,690	524,310	524,310
22140	Medical Supplies, Drugs and Equipment	280,000	280,000	279,805	195	195
22900	Other Goods and Services	4,230,000	5,230,000	5,228,421	(998,421)	1,579
Capital Expenditure		7,000,000	7,000,000	2,989,098	4,010,902	4,010,902
31	Acquisition of Non-Financial Assets	7,000,000	7,000,000	2,989,098	4,010,902	4,010,902
31121	Transport Equipment	6,500,000	6,500,000	2,500,000	4,000,000	4,000,000
31121801	Acquisition of Vehicles	6,500,000	6,500,000	2,500,000	4,000,000	4,000,000
31122	Other Machinery and Equipment	500,000	500,000	489,098	10,902	10,902
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	489,098	10,902	10,902
Total - Sub-Head 2-305: Combating Drugs		215,500,000	216,830,000	198,538,094	16,961,906	18,291,906
Sub-Head 2-306: Defence and Emergency Rescue						
Recurrent Expenditure		815,500,000	780,750,000	724,260,083	91,239,917	56,489,917
21	Compensation of Employees	689,245,000	650,245,000	605,289,914	83,955,086	44,955,086
21110	Personal Emoluments	634,845,000	595,845,000	561,249,826	73,595,174	34,595,174
21110001	Basic Salary	509,387,000	442,497,000	411,115,512	98,271,488	31,381,488
21110002	Salary Compensation	-	1,146,000	1,129,991	(1,129,991)	16,009
21110004	Allowances	70,000,000	102,584,000	100,612,361	(30,612,361)	1,971,639
21110006	Cash in lieu of Leave	13,000,000	14,160,000	14,159,514	(1,159,514)	486
21110009	End-of-year Bonus	42,458,000	35,458,000	34,232,448	8,225,552	1,225,552

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	45,500,000	45,500,000	37,478,486	8,021,514	8,021,514
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	45,000,000	45,000,000	37,085,980	7,914,020	7,914,020
21111100	Overtime	400,000	400,000	392,505	7,495	7,495
21210	Social Contributions	8,900,000	8,900,000	6,561,602	2,338,398	2,338,398
22	Goods and Services	126,255,000	130,505,000	118,970,170	7,284,830	11,534,830
22010	Cost of Utilities	9,550,000	9,600,000	9,336,171	213,829	263,829
22020	Fuel and Oil	9,070,000	9,070,000	9,044,185	25,815	25,815
22040	Office Equipment and Furniture	300,000	300,000	289,734	10,266	10,266
22050	Office Expenses	515,000	515,000	409,547	105,453	105,453
22060	Maintenance	16,000,000	20,250,000	19,504,380	(3,504,380)	745,620
	of which					
22060004	Vehicles and Motorcycles	10,000,000	14,325,000	14,324,222	(4,324,222)	778
22070	Cleaning Services	300,000	300,000	297,644	2,356	2,356
22100	Publications and Stationery	1,200,000	1,200,000	623,141	576,859	576,859
22120	Fees	800,000	800,000	574,985	225,015	225,015
22140	Medical Supplies, Drugs and Equipment	375,000	375,000	176,066	198,934	198,934
22900	Other Goods and Services	88,145,000	88,095,000	78,714,318	9,430,682	9,380,682
	of which					
22900001	Uniforms	27,000,000	27,000,000	23,710,057	3,289,943	3,289,943
22900005	Provisions and Stores	45,000,000	45,000,000	41,596,035	3,403,965	3,403,965
Capital Expenditure		246,000,000	121,000,000	39,381,570	206,618,430	81,618,430
31	Acquisition of Non-Financial Assets	246,000,000	121,000,000	39,381,570	206,618,430	81,618,430
31111	Dwellings	4,000,000	4,000,000	2,792,224	1,207,776	1,207,776
31111001	Construction of Quarters & Barracks	500,000	500,000	500,000	-	-
31111401	Upgrading of Quarters & Barracks	3,500,000	3,500,000	2,292,224	1,207,776	1,207,776
31112	Non-Residential Buildings	9,000,000	10,400,000	4,727,515	4,272,485	5,672,485
31112036	Construction of SMF Buildings	7,000,000	7,000,000	2,440,166	4,559,834	4,559,834
31112436	Upgrading of SMF buildings	2,000,000	3,400,000	2,287,349	(287,349)	1,112,651
31113	Other Structures	3,700,000	2,300,000	601,551	3,098,449	1,698,449
31121	Transport Equipment	188,000,000	63,000,000	12,834,839	175,165,161	50,165,161
31121801	Acquisition of Vehicles	188,000,000	63,000,000	12,834,839	175,165,161	50,165,161
	of which					
	12 Light Armoured Personnel Carriers	177,600,000	51,312,000	1,147,700	176,452,300	50,164,300
31122	Other Machinery and Equipment	41,300,000	41,300,000	18,425,441	22,874,559	22,874,559
31122805	Acquisition of Security Equipment	27,300,000	27,300,000	15,836,651	11,463,349	11,463,349
31122806	Acquisition of Generators	500,000	500,000	466,900	33,100	33,100
31122999	Acquisition of Other Machinery and Equipment	13,500,000	13,500,000	2,121,890	11,378,110	11,378,110
Total - Sub-Head 2-306: Defence and Emergency Rescue		1,061,500,000	901,750,000	763,641,653	297,858,347	138,108,347
Sub-Head 2-307: Public Order Policing						
Recurrent Expenditure		254,200,000	254,790,000	248,421,314	5,778,686	6,368,686
21	Compensation of Employees	224,192,000	224,692,000	222,702,361	1,489,639	1,989,639
21110	Personal Emoluments	209,442,000	209,942,000	209,529,916	(87,916)	412,084
21110001	Basic Salary	164,716,000	156,516,000	156,291,836	8,424,164	224,164
21110002	Salary Compensation	-	402,000	401,873	(401,873)	127

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 2-307: Public Order Policing - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	27,000,000	35,018,000	34,832,325	(7,832,325)	185,675
21110006	Cash in lieu of Leave	4,000,000	4,000,000	4,000,000	-	-
21110009	End-of-year Bonus	13,726,000	14,006,000	14,003,883	(277,883)	2,117
21111	Other Staff Costs	11,950,000	11,950,000	10,797,257	1,152,743	1,152,743
21111002	Travelling and Transport	11,600,000	11,555,000	10,405,940	1,194,060	1,149,060
21111100	Overtime	350,000	395,000	391,316	(41,316)	3,684
21210	Social Contributions	2,800,000	2,800,000	2,375,188	424,812	424,812
22	Goods and Services	30,008,000	30,098,000	25,718,954	4,289,046	4,379,046
22010	Cost of Utilities	1,825,000	1,915,000	1,914,043	(89,043)	957
22020	Fuel and Oil	3,050,000	3,050,000	2,069,694	980,306	980,306
22040	Office Equipment and Furniture	70,000	70,000	19,999	50,001	50,001
22050	Office Expenses	73,000	73,000	44,345	28,655	28,655
22060	Maintenance	6,110,000	6,110,000	4,745,751	1,364,249	1,364,249
22070	Cleaning Services	50,000	50,000	49,628	372	372
22100	Publications and Stationery	360,000	360,000	76,815	283,185	283,185
22120	Fees	400,000	400,000	219,610	180,390	180,390
22140	Medical Supplies, Drugs and Equipment	100,000	100,000	94,975	5,025	5,025
22900	Other Goods and Services of which	17,970,000	17,970,000	16,484,093	1,485,907	1,485,907
22900001	Uniforms	3,000,000	3,000,000	2,270,777	729,223	729,223
22900005	Provisions and Stores	14,500,000	14,500,000	13,947,267	552,733	552,733
Capital Expenditure		7,000,000	10,076,706	4,515,725	2,484,275	5,560,981
31	Acquisition of Non-Financial Assets	7,000,000	10,076,706	4,515,725	2,484,275	5,560,981
31121	Transport Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000
31121801	Acquisition of Vehicles of which	5,000,000	5,000,000	-	5,000,000	5,000,000
	6 Light Armoured Personnel Carriers	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery and Equipment of which	2,000,000	5,076,706	4,515,725	(2,515,725)	560,981
31122805	Acquisition of Security Equipment	1,500,000	4,576,706	4,427,934	(2,927,934)	148,772
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	87,791	412,210	412,210
Total - Sub-Head 2-307: Public Order Policing		261,200,000	264,866,706	252,937,039	8,262,961	11,929,667
Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		898,100,000	922,720,000	859,032,059	39,067,941	63,687,941
21	Compensation of Employees	551,725,000	616,525,000	613,779,211	(62,054,211)	2,745,789
21110	Personal Emoluments	515,395,000	579,195,000	576,484,133	(61,089,133)	2,710,867
21110001	Basic Salary	334,513,000	362,013,000	359,858,692	(25,345,692)	2,154,308
21110002	Salary Compensation	-	912,000	904,871	(904,871)	7,129
21110004	Allowances	105,000,000	132,966,000	132,925,601	(27,925,601)	40,399
21110005	Extra Assistance	35,000,000	39,300,000	38,846,968	(3,846,968)	453,032
21110006	Cash in lieu of Leave	13,000,000	14,122,000	14,121,977	(1,121,977)	23
21110009	End-of-year Bonus	27,882,000	29,882,000	29,826,024	(1,944,024)	55,976
21111	Other Staff Costs	30,800,000	31,800,000	31,765,262	(965,262)	34,738
21111002	Travelling and Transport	30,000,000	31,000,000	30,991,224	(991,224)	8,776
21111100	Overtime	800,000	800,000	774,038	25,962	25,962
21210	Social Contributions	5,530,000	5,530,000	5,529,816	184	184

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services	346,375,000	306,195,000	245,252,848	101,122,152	60,942,152
22010	Cost of Utilities	13,650,000	17,900,000	17,886,211	(4,236,211)	13,789
22020	Fuel and Oil	68,600,000	68,370,000	52,417,823	16,182,177	15,952,177
	<i>of which</i>					
22020001	Vehicles	5,600,000	5,370,000	3,040,182	2,559,818	2,329,818
22020003	Helicopters	7,000,000	7,000,000	2,723,239	4,276,761	4,276,761
22020004	Ships	50,000,000	50,000,000	42,556,437	7,443,563	7,443,563
22020005	Aircrafts	6,000,000	6,000,000	4,097,966	1,902,034	1,902,034
22030	Rent	9,700,000	9,930,000	6,772,925	2,927,075	3,157,075
22040	Office Equipment and Furniture	675,000	675,000	629,395	45,605	45,605
22050	Office Expenses	315,000	315,000	240,357	74,643	74,643
22060	Maintenance	192,950,000	155,770,000	119,630,002	73,319,998	36,139,998
	<i>of which</i>					
22060001	Buildings	5,400,000	5,160,000	3,468,257	1,931,743	1,691,743
22060003	Plant & Equipment	12,000,000	2,820,000	1,347,353	10,652,647	1,472,647
22060004	Vehicles and Motorcycles	4,500,000	4,740,000	4,739,540	(239,540)	460
22060007	Helicopters	15,000,000	30,000,000	23,559,333	(8,559,333)	6,440,667
22060008	Ships	65,000,000	52,550,000	50,141,553	14,858,447	2,408,447
22060009	Aircrafts	90,000,000	59,450,000	36,244,614	53,755,386	23,205,386
22070	Cleaning Services	100,000	200,000	197,946	(97,946)	2,054
22100	Publications and Stationery	2,360,000	1,260,000	1,025,332	1,334,668	234,668
22120	Fees	1,000,000	1,000,000	808,500	191,500	191,500
22140	Medical Supplies, Drugs and Equipment	350,000	350,000	349,526	474	474
22900	Other Goods and Services	56,675,000	50,425,000	45,294,831	11,380,169	5,130,169
Capital Expenditure		978,800,000	1,104,394,000	999,406,515	(20,606,515)	104,987,485
31	Acquisition of Non-Financial Assets	978,800,000	1,104,394,000	999,406,515	(20,606,515)	104,987,485
31112	Non-Residential Buildings	14,000,000	14,000,000	557,245	13,442,755	13,442,755
31112025	Construction of NCG Posts	1,000,000	1,000,000	557,245	442,755	442,755
31112050	Construction of Hangar	13,000,000	13,000,000	-	13,000,000	13,000,000
31113	Other Structures	19,600,000	19,600,000	7,409,029	12,190,971	12,190,971
31113312	Integrated Development Project for NCG (Trident Project)	19,600,000	19,600,000	7,409,029	12,190,971	12,190,971
31121	Transport Equipment	887,700,000	1,012,700,000	944,350,005	(56,650,005)	68,349,995
31121402	Overhaul of Helicopter	50,000,000	50,000,000	33,477,019	16,522,981	16,522,981
31121403	Upgrading of Patrol Vessels	1,000,000	1,000,000	-	1,000,000	1,000,000
31121801	Acquisition of Vehicles	10,700,000	10,700,000	3,204,536	7,495,464	7,495,464
31121803	Acquisition of Patrol Vessels	708,000,000	886,100,000	874,640,116	(166,640,116)	11,459,884
	(a) Offshore Patrol Vessel	41,000,000	41,000,000	38,314,390	2,685,610	2,685,610
	(b) Fast Attack Interceptor	-	35,000,000	34,340,332	(34,340,332)	659,668
	(c) Waterjet Fast Attack	667,000,000	810,100,000	801,985,394	(134,985,394)	8,114,606
31121804	Acquisition of Aircrafts	118,000,000	64,900,000	33,028,334	84,971,666	31,871,666
31122	Other Machinery and Equipment	56,500,000	57,094,000	46,113,733	10,386,267	10,980,267
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	880,750	119,250	119,250
31122805	Acquisition of Security Equipment	25,500,000	26,094,000	26,093,882	(593,882)	118
31122808	Acquisition of Radio Equipment and Security System	2,000,000	2,000,000	1,538,242	461,758	461,758
31122812	Acquisition of Nautical Equipment	10,000,000	10,000,000	5,223,303	4,776,697	4,776,697
31122999	Acquisition of Other Machinery and Equipment of which	18,000,000	18,000,000	12,377,556	5,622,444	5,622,444
	Equipment for NCG post, Rodrigues	9,000,000	9,000,000	402,500	8,597,500	8,597,500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31133	Furniture, Fixtures & Fittings	1,000,000	1,000,000	976,502	23,498	23,498
31133801	Acquisition of Furniture, Fixtures & Fittings	1,000,000	1,000,000	976,502	23,498	23,498
TOTAL - Sub-Head 2-308: Coastal & Maritime Surveillance - Search and Rescue		1,876,900,000	2,027,114,000	1,858,438,574	18,461,426	168,675,426
Total - Vote 2-3: Police Service		8,717,000,000	8,717,000,000	8,122,843,953	594,156,047	594,156,047
Vote 2-4: Government Printing						
Recurrent Expenditure		126,000,000	126,000,000	119,324,567	6,675,433	6,675,433
21	Compensation of Employees	85,650,000	85,525,000	79,886,135	5,763,865	5,638,865
21110	Personal Emoluments	76,330,000	76,330,000	71,521,435	4,808,565	4,808,565
21110001	Basic Salary	66,955,000	66,790,000	62,669,001	4,286,000	4,121,000
21110002	Salary Compensation	-	165,000	155,964	(155,964)	9,036
21110004	Allowances	1,400,000	1,400,000	1,301,268	98,732	98,732
21110005	Extra Assistance	15,000	15,000	-	15,000	15,000
21110006	Cash in lieu of Leave	2,200,000	2,200,000	2,177,400	22,600	22,600
21110009	End-of-year Bonus	5,400,000	5,400,000	5,217,803	182,197	182,197
21110010	Service to Mauritius	360,000	360,000	-	360,000	360,000
21111	Other Staff Costs	8,170,000	8,120,000	7,363,037	806,963	756,963
21111001	Wages	985,000	935,000	465,918	519,082	469,082
21111002	Travelling and Transport	6,450,000	6,450,000	6,165,464	284,536	284,536
21111100	Overtime	700,000	700,000	696,654	3,346	3,346
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,150,000	1,075,000	1,001,664	148,336	73,336
22	Goods and Services	40,350,000	40,475,000	39,438,432	911,568	1,036,568
22010	Cost of Utilities	5,120,000	5,120,000	4,946,483	173,517	173,517
22020	Fuel and Oil	140,000	140,000	83,064	56,936	56,936
22040	Office Equipment and Furniture	550,000	775,000	500,687	49,313	274,313
22050	Office Expenses	265,000	265,000	255,958	9,042	9,042
22060	Maintenance	4,750,000	4,750,000	4,326,894	423,106	423,106
22070	Cleaning Services	450,000	450,000	443,358	6,642	6,642
22090	Security Services	2,075,000	2,075,000	2,069,793	5,207	5,207
22100	Publications and Stationery	24,700,000	24,300,000	24,264,902	435,098	35,098
22120	Fees	650,000	800,000	768,499	(118,499)	31,502
22900	Other Goods and Services	1,650,000	1,800,000	1,778,793	(128,793)	21,207
Capital Expenditure		33,400,000	33,400,000	12,952,456	20,447,544	20,447,544
31	Acquisition of Non-Financial Assets	33,400,000	33,400,000	12,952,456	20,447,544	20,447,544
31112	Non-Residential Buildings	18,000,000	17,750,000	-	18,000,000	17,750,000
31112001	Construction of New Building	18,000,000	17,750,000	-	18,000,000	17,750,000
31122	Other Machinery and Equipment	15,400,000	15,650,000	12,952,456	2,447,544	2,697,544
31122802	Acquisition of IT Equipment	400,000	650,000	638,042	(238,042)	11,958
31122813	Acquisition of Printing Equipment	15,000,000	15,000,000	12,314,414	2,685,586	2,685,586
Total - Vote 2-4: Government Printing		159,400,000	159,400,000	132,277,023	27,122,977	27,122,977

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Recurrent Expenditure		88,800,000	88,800,000	83,144,621	5,655,379	5,655,379
21	Compensation of Employees	79,215,000	79,215,000	75,429,382	3,785,618	3,785,618
21110	Personal Emoluments	69,235,000	68,685,000	65,479,106	3,755,894	3,205,894
21110001	Basic Salary	56,535,000	56,035,000	53,575,975	2,959,025	2,459,025
21110002	Salary Compensation	-	250,000	100,624	(100,624)	149,376
21110004	Allowances	4,800,000	4,900,000	4,660,947	139,053	239,053
21110006	Cash in lieu of Leave	2,900,000	2,800,000	2,702,483	197,517	97,517
21110009	End-of-year Bonus	5,000,000	4,700,000	4,439,077	560,923	260,923
21111	Other Staff Costs	9,230,000	9,780,000	9,310,629	(80,629)	469,371
21111002	Travelling and Transport	7,400,000	7,400,000	6,933,804	466,196	466,196
21111100	Overtime	1,800,000	2,350,000	2,346,825	(546,825)	3,175
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	750,000	750,000	639,647	110,353	110,353
22	Goods and Services	8,635,000	8,635,000	6,848,468	1,786,532	1,786,532
22010	Cost of Utilities	2,520,000	2,520,000	2,214,050	305,950	305,950
22020	Fuel and Oil	400,000	400,000	196,594	203,406	203,406
22040	Office Equipment and Furniture	400,000	400,000	387,627	12,373	12,373
22050	Office Expenses	280,000	255,000	226,808	53,193	28,193
22060	Maintenance	2,500,000	2,500,000	1,661,612	838,388	838,388
22100	Publications and Stationery	285,000	330,000	272,587	12,413	57,413
22120	Fees	350,000	350,000	290,702	59,298	59,298
22150	Scientific and Laboratory Equipment and Supplies	1,200,000	1,200,000	1,098,007	101,993	101,993
22900	Other Goods and Services	700,000	680,000	500,483	199,517	179,517
26	Grants	950,000	950,000	866,771	83,229	83,229
26210	Contribution to International Organisations	950,000	950,000	866,771	83,229	83,229
Capital Expenditure		312,000,000	312,000,000	126,107,842	185,892,158	185,892,158
31	Acquisition of Non-Financial Assets	312,000,000	312,000,000	126,107,842	185,892,158	185,892,158
31113	Other Structures	2,000,000	2,000,000	-	2,000,000	2,000,000
31113027	Construction of wall	2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	310,000,000	310,000,000	126,107,842	183,892,158	183,892,158
31122802	Acquisition of IT Equipment	10,000,000	15,000,000	11,817,544	(1,817,544)	3,182,456
31122817	Acquisition of Doppler Weather Radar	300,000,000	295,000,000	114,290,297	185,709,703	180,709,703
Total - Vote 2-5: Meteorological Services		400,800,000	400,800,000	209,252,463	191,547,537	191,547,537
Vote 2-6: Prison Service						
Recurrent Expenditure		775,800,000	785,800,000	777,557,213	(1,757,213)	8,242,787
21	Compensation of Employees	608,712,390	624,712,390	620,795,442	(12,083,052)	3,916,948
21110	Personal Emoluments	549,167,390	564,187,390	560,836,534	(11,669,144)	3,350,856
21110001	Basic Salary	409,797,190	393,217,190	390,781,087	19,016,103	2,436,103
21110002	Salary Compensation	-	1,000,000	950,338	(950,338)	49,662
21110004	Allowances	90,000,000	122,100,000	121,588,790	(31,588,790)	511,210
21110005	Extra Assistance	1,270,200	1,070,200	1,050,753	219,447	19,447
21110006	Cash in lieu of Leave	13,500,000	13,800,000	13,680,692	(180,692)	119,308
21110009	End-of-year Bonus	34,600,000	33,000,000	32,784,875	1,815,125	215,125
21111	Other Staff Costs	52,645,000	54,025,000	53,563,180	(918,180)	461,820
21111001	Wages	375,000	455,000	400,080	(25,080)	54,920
21111002	Travelling and Transport	51,000,000	51,000,000	50,608,919	391,081	391,081
21111100	Overtime	1,200,000	2,500,000	2,489,382	(1,289,382)	10,618

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	70,000	70,000	64,800	5,200	5,200
21210	Social Contributions	6,900,000	6,500,000	6,395,727	504,273	104,273
22	Goods and Services	166,727,610	160,727,610	156,433,613	10,293,997	4,293,997
22010	Cost of Utilities	33,900,000	34,300,000	33,144,036	755,964	1,155,964
22020	Fuel and Oil	3,500,000	3,100,000	2,607,649	892,351	492,351
22030	Rent	100,000	100,000	67,900	32,100	32,100
22040	Office Equipment and Furniture	650,000	650,000	640,271	9,729	9,729
22050	Office Expenses	395,000	395,000	243,018	151,982	151,982
22060	Maintenance	32,300,000	32,300,000	31,843,990	456,010	456,010
	<i>of which</i>					
22060003	Plant and Equipment	25,000,000	24,800,000	24,797,728	202,272	2,272
22070	Cleaning Services	300,000	300,000	235,980	64,020	64,020
22100	Publications and Stationery	2,400,000	2,400,000	2,162,947	237,053	237,053
22120	Fees	1,380,000	1,380,000	946,367	433,633	433,633
22140	Medical Supplies, Drugs and Equipment	1,600,000	1,600,000	1,538,254	61,746	61,746
22900	Other Goods and Services	90,202,610	84,202,610	83,003,201	7,199,409	1,199,409
	<i>of which</i>					
22900005	Provision of Stores	75,000,000	69,700,000	69,141,520	5,858,480	558,480
26	Grants	260,000	260,000	228,158	31,842	31,842
26210	Contribution to International Organisations	260,000	260,000	228,158	31,842	31,842
28	Other Expense	100,000	100,000	100,000	-	-
28211	Transfers to Non-Profit Institutions	100,000	100,000	100,000	-	-
28211008	Discharged Persons' Aid Committee	100,000	100,000	100,000	-	-
Capital Expenditure		29,200,000	32,232,950	30,704,287	(1,504,287)	1,528,663
31	Acquisition of Non-Financial Assets	29,200,000	32,232,950	30,704,287	(1,504,287)	1,528,663
31112	Non-Residential Buildings	20,700,000	21,132,950	20,495,180	204,820	637,770
31112011	Construction of Prisons	15,200,000	16,032,950	15,495,407	(295,407)	537,543
	(a) New Prison at Melrose	13,200,000	11,500,000	11,426,821	1,773,179	73,179
	(b) Open Prison Facility for Women	2,000,000	1,500,000	1,035,637	964,363	464,363
	(c) Prison Facility for Pirates	-	3,032,950	3,032,950	(3,032,950)	-
31112411	Upgrading of Prisons	5,500,000	5,100,000	4,999,773	500,227	100,227
	(a) Beau Bassin Prison	3,000,000	3,000,000	2,999,836	164	164
	(b) Correctional Youth Centre for Girls	500,000	100,000	68,174	431,826	31,826
	(c) Other Prisons	2,000,000	2,000,000	1,931,764	68,236	68,236
311122	Other Machinery and Equipment	4,500,000	7,700,000	6,976,166	(2,476,166)	723,834
31122805	Purchase of Security Equipment	2,000,000	1,000,000	846,281	1,153,719	153,719
31122999	Purchase of Other Machinery and Equipment	2,500,000	6,700,000	6,129,885	(3,629,885)	570,115
31132	Intangible Assets	2,000,000	1,400,000	1,235,283	764,717	164,717
31132401	e-Government Projects: Prison Management System	2,000,000	1,400,000	1,235,283	764,717	164,717

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31133	Furnitures, Fixtures and Fittings	2,000,000	2,000,000	1,997,658	2,342	2,342
31133801	Acquisition of Furniture, Fixtures & Fittings	2,000,000	2,000,000	1,997,658	2,342	2,342
Total - Vote 2-6: Prison Service		805,000,000	818,032,950	808,261,500	(3,261,500)	9,771,450
Total - Prime Minister's Office		15,599,200,000	15,618,232,950	14,178,428,581	1,420,771,419	1,439,804,369
Deputy Prime Minister's Office, Ministry of Tourism and External Communications						
Vote 3-1: Tourism						
Recurrent Expenditure		722,000,000	725,475,000	719,676,912	2,323,088	5,798,088
21	Compensation of Employees	48,429,000	42,388,020	41,994,629	6,434,371	393,391
21110	Personal Emoluments	42,262,000	36,638,020	36,511,239	5,750,761	126,781
21110001	Basic Salary	31,715,000	28,018,000	27,988,737	3,726,263	29,263
21110002	Salary Compensation	-	47,000	44,831	(44,831)	2,169
21110004	Allowances	1,880,000	1,700,000	1,681,616	198,384	18,384
21110005	Extra Assistance	4,267,000	2,658,020	2,643,499	1,623,502	14,522
21110006	Cash in lieu of Leave	1,300,000	1,350,000	1,337,915	(37,915)	12,085
21110009	End-of-year Bonus	2,600,000	2,365,000	2,364,403	235,597	597
21110010	Service to Mauritius Programme	500,000	500,000	450,236	49,764	49,764
21111	Other Staff Costs	5,667,000	5,250,000	5,154,327	512,673	95,673
21111001	Wages	217,000	100,000	99,954	117,046	46
21111002	Travelling and Transport	3,700,000	3,600,000	3,544,692	155,308	55,308
21111100	Overtime	1,600,000	1,400,000	1,361,681	238,319	38,319
21111200	Staff Welfare	150,000	150,000	148,000	2,000	2,000
21210	Social Contributions	500,000	500,000	329,063	170,937	170,937
22	Goods and Services	23,000,000	32,790,980	27,541,212	(4,541,212)	5,249,768
22010	Cost of Utilities	3,050,000	3,185,000	3,022,136	27,864	162,864
22020	Fuel and Oil	640,000	323,000	281,156	358,844	41,844
22030	Rent	6,425,000	6,114,000	6,093,235	331,765	20,765
22040	Office Equipment and Furniture	1,800,000	2,100,000	1,917,171	(117,171)	182,829
22050	Office Expenses	1,110,000	6,718,000	6,444,889	(5,334,889)	273,111
22060	Maintenance	2,425,000	3,400,000	3,266,785	(841,785)	133,215
22090	Security	75,000	47,000	35,777	39,223	11,223
22100	Publications and Stationery	1,355,000	1,515,000	1,407,947	(52,947)	107,053
22120	Fees	520,000	745,000	723,183	(203,183)	21,817
22170	Travelling within the Republic of Mauritius	140,000	178,000	176,144	(36,144)	1,856
22900	Other Goods and Services	5,460,000	8,465,980	4,172,788	1,287,212	4,293,192
22900099	Implementation of Blue Flag Programme	1,000,000	1,000,000	-	1,000,000	1,000,000
22900949	Leisure Activities	4,150,000	4,150,000	3,385,889	764,111	764,111
26	Grants	650,571,000	650,296,000	650,141,072	429,928	154,928
26210	Contribution to International Organisations	2,571,000	2,296,000	2,141,072	429,928	154,928
26313	Extra-Budgetary Units	648,000,000	648,000,000	648,000,000	-	-
26313047	Mauritius Tourism Promotion Authority	563,000,000	563,000,000	563,000,000	-	-
	(a) Operating Costs	68,000,000	68,000,000	68,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Grants - contd.					
	(b) Promotion and Destination Support	495,000,000	495,000,000	495,000,000	-	-
	(i) Traditional Markets	303,000,000	303,000,000	303,000,000	-	-
	(ii) Emerging Markets	52,000,000	52,000,000	52,000,000	-	-
	(iii) Mauritius Joint Promotion Campaign	140,000,000	140,000,000	140,000,000	-	-
	of which				-	-
	Air Corridor Africa-Asia (Africa Segment)	15,000,000	15,000,000	15,000,000	-	-
26313089	Tourism Authority	85,000,000	85,000,000	85,000,000	-	-
	of which				-	-
	(c) Tourism Sites Cleaning and Embellishment Programme	22,000,000	22,000,000	22,000,000	-	-
Capital Expenditure		5,000,000	4,025,000	127,363	4,872,637	3,897,637
31	Acquisition of Non-Financial Assets	5,000,000	4,025,000	127,363	4,872,637	3,897,637
31113	Other Structures	5,000,000	4,025,000	127,363	4,872,637	3,897,637
31113416	Upgrading of Touristic and Leisure Infrastructure	5,000,000	4,025,000	127,363	4,872,637	3,897,637
Total - Vote 3-1: Tourism		727,000,000	729,500,000	719,804,275	7,195,725	9,695,725
Vote 3-2: External Communications						
Recurrent Expenditure		34,000,000	34,000,000	16,814,602	17,185,398	17,185,398
21	Compensation of Employees	14,688,000	14,688,000	10,821,799	3,866,201	3,866,201
21110	Personal Emoluments	13,223,000	13,223,000	9,770,327	3,452,673	3,452,673
21110001	Basic Salary	9,058,000	9,058,000	7,639,130	1,418,870	1,418,870
21110004	Allowance	525,000	525,000	412,676	112,324	112,324
21110005	Extra Assistance	2,300,000	2,300,000	746,387	1,553,613	1,553,613
21110006	Cash in lieu of Leave	560,000	560,000	343,136	216,864	216,864
21110009	End-of-year Bonus	780,000	780,000	628,998	151,002	151,002
21111	Other Staff Costs	1,355,000	1,355,000	954,530	400,470	400,470
21111002	Travelling and Transport	1,170,000	1,170,000	791,879	378,121	378,121
21111100	Overtime	180,000	180,000	161,095	18,905	18,905
21111200	Staff Welfare	5,000	5,000	1,556	3,444	3,444
21210	Social Contributions	110,000	110,000	96,942	13,058	13,058
22	Goods and Services	19,312,000	19,312,000	5,992,803	13,319,197	13,319,197
22010	Cost of Utilities	770,000	770,000	567,037	202,963	202,963
22020	Fuel and Oil	30,000	30,000	28,898	1,102	1,102
22030	Rent	3,780,000	3,780,000	3,615,600	164,400	164,400
22040	Office Equipment and Furniture	1,200,000	1,200,000	782,086	417,914	417,914
22050	Office Expenses	106,000	106,000	100,709	5,291	5,291
22060	Maintenance	290,000	415,000	293,506	(3,506)	121,494
22100	Publications and Stationery	436,000	436,000	384,967	51,033	51,033
22120	Fees	12,075,000	12,075,000	70,506	12,004,494	12,004,494
	of which					
22120008	Fees to Consultants	12,000,000	12,000,000	-	12,000,000	12,000,000
22900	Other Goods and Services	625,000	500,000	149,495	475,505	350,505
Capital Expenditure		250,000,000	250,000,000	215,223,913	34,776,087	34,776,087
32	Acquisition of Financial Assets	250,000,000	250,000,000	215,223,913	34,776,087	34,776,087
32145	Loans	250,000,000	250,000,000	215,223,913	34,776,087	34,776,087
32145120	Loan to Cargo Handling Corporation Ltd	250,000,000	250,000,000	215,223,913	34,776,087	34,776,087
Total - Vote 3-2: External Communications		284,000,000	284,000,000	232,038,515	51,961,485	51,961,485

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Recurrent Expenditure		305,800,000	305,800,000	260,289,444	45,510,556	45,510,556
21	Compensation of Employees	159,638,000	158,518,000	138,048,743	21,589,257	20,469,257
21110	Personal Emoluments	138,929,000	138,929,000	120,965,370	17,963,630	17,963,630
21110001	Basic Salary	111,064,000	111,064,000	95,758,319	15,305,681	15,305,681
21110004	Allowances	13,275,000	13,275,000	12,724,475	550,525	550,525
21110006	Cash in lieu of leave	5,000,000	5,000,000	4,571,556	428,444	428,444
21110009	End-of-year Bonus	9,590,000	9,590,000	7,911,022	1,678,978	1,678,978
21111	Other Staff Costs	19,259,000	18,139,000	15,816,550	3,442,450	2,322,450
21111002	Travelling and Transport	14,215,000	14,215,000	12,694,622	1,520,378	1,520,378
21111100	Overtime	5,000,000	3,880,000	3,078,120	1,921,880	801,880
21111200	Staff Welfare	44,000	44,000	43,808	192	192
21210	Social Contributions	1,450,000	1,450,000	1,266,823	183,177	183,177
22	Goods and Services	130,562,000	133,932,000	109,767,967	20,794,033	24,164,033
22010	Cost of Utilities	13,350,000	13,650,000	12,916,089	433,911	733,911
22020	Fuel and Oil	700,000	700,000	400,260	299,740	299,740
22040	Office Equipment and Furniture	1,000,000	1,856,000	1,747,246	(747,246)	108,754
22050	Office Expenses	600,000	800,000	751,717	(151,717)	48,283
22060	Maintenance	47,000,000	47,995,000	43,483,884	3,516,116	4,511,116
	<i>of which</i>					
22060002	Other Structures	33,000,000	33,995,000	33,948,797	(948,797)	46,203
22060003	Plant and Equipment	10,000,000	10,000,000	5,808,275	4,191,725	4,191,725
22070	Cleaning Services	1,750,000	1,750,000	1,707,080	42,920	42,920
22090	Security	1,050,000	1,050,000	983,480	66,520	66,520
22100	Publications and Stationery	912,000	1,112,000	1,084,618	(172,618)	27,382
22120	Fees	57,500,000	57,500,000	40,791,715	16,708,285	16,708,285
22120007	Fees for Training	9,000,000	9,000,000	6,380,895	2,619,105	2,619,105
22120008	Fees to Consultants	1,000,000	1,000,000	-	1,000,000	1,000,000
22120020	Inspection and Audit Fees	47,500,000	47,500,000	34,410,820	13,089,180	13,089,180
22900	Other Goods and Services	6,700,000	7,519,000	5,901,877	798,123	1,617,123
26	Grants	4,600,000	4,100,000	3,758,392	841,608	341,608
26210	Current Grant to International Organisations	4,600,000	4,100,000	3,758,392	841,608	341,608
26210032	Contribution to International Civil Aviation Organisation	2,200,000	1,700,000	1,603,454	596,546	96,546
26210033	Contribution to African Civil Aviation Commission	2,400,000	2,400,000	2,154,938	245,062	245,062
28	Other Expense	11,000,000	9,250,000	8,714,342	2,285,658	535,658
28217	Expense Not Elsewhere Specified	11,000,000	9,250,000	8,714,342	2,285,658	535,658
28217001	Insurance	11,000,000	9,250,000	8,714,342	2,285,658	535,658
Capital Expenditure		40,200,000	40,200,000	4,588,401	35,611,599	35,611,599
31	Acquisition of Non-Financial Assets	40,200,000	40,200,000	4,588,401	35,611,599	35,611,599
31112	Non-Residential Buildings	16,800,000	16,800,000	414,501	16,385,499	16,385,499
31112001	Construction of Office Buildings	10,000,000	10,000,000	-	10,000,000	10,000,000
31112427	Upgrading of DCA Headquarters, Area Control Centre & Mast	6,800,000	6,800,000	414,501	6,385,499	6,385,499
31121	Transport Equipment	1,100,000	1,100,000	825,000	275,000	275,000
31121801	Acquisition of Vehicles	1,100,000	1,100,000	825,000	275,000	275,000
31122	Other Machinery and Equipment	22,300,000	22,300,000	3,348,900	18,951,100	18,951,100
31122802	Acquisition of IT Equipment	5,300,000	5,300,000	3,348,900	1,951,100	1,951,100

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment of which	17,000,000	17,000,000	-	17,000,000	17,000,000
	(c) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	11,000,000	11,000,000	-	11,000,000	11,000,000
	(d) Airspace Restructuring	1,000,000	1,000,000	-	1,000,000	1,000,000
	(e) Acquisition of software for real-time monitoring and management of safety standards	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Vote 3-3: Civil Aviation		346,000,000	346,000,000	264,877,845	81,122,155	81,122,155
Total - Deputy Prime Minister's Office, Ministry of Tourism and External Communications		1,357,000,000	1,359,500,000	1,216,720,635	140,279,365	142,779,365
Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands						
Sub-Head 4-101: General						
Recurrent Expenditure		119,600,000	123,383,000	112,784,381	6,815,619	10,598,619
21	Compensation of Employees	80,895,000	81,227,000	74,632,343	6,262,657	6,594,657
21110	Personal Emoluments	72,120,000	71,877,000	65,642,070	6,477,930	6,234,930
21110001	Basic Salary	56,320,000	56,320,000	52,065,151	4,254,849	4,254,849
21110002	Salary Compensation	-	130,000	129,042	(129,042)	958
21110004	Allowances	3,000,000	3,000,000	2,780,717	219,283	219,283
21110005	Extra Assistance	5,600,000	5,600,000	4,113,509	1,486,491	1,486,491
21110006	Cash in lieu of Leave	2,500,000	2,440,000	2,244,997	255,003	195,003
21110009	End-of-year Bonus	4,700,000	4,387,000	4,308,655	391,345	78,345
21111	Other Staff Costs	8,025,000	8,600,000	8,240,279	(215,279)	359,721
21111002	Travelling and Transport	5,500,000	5,500,000	5,140,279	359,721	359,721
21111100	Overtime	2,500,000	3,075,000	3,075,000	(575,000)	-
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	750,000	750,000	749,994	6	6
22	Goods and Services	38,705,000	42,156,000	38,152,039	552,961	4,003,961
22010	Cost of Utilities	4,500,000	4,200,000	3,357,718	1,142,282	842,282
22020	Fuel and Oil	765,000	1,065,000	1,064,049	(299,049)	951
22030	Rent	26,640,000	29,015,000	26,807,077	(167,077)	2,207,924
22040	Office Equipment and Furniture	300,000	550,000	547,491	(247,491)	2,510
22050	Office Expenses	1,000,000	1,184,000	1,183,475	(183,475)	525
22060	Maintenance	2,030,000	2,430,000	1,940,649	89,351	489,351
22070	Cleaning Services	150,000	262,000	261,348	(111,348)	652
22100	Publications and Stationery	1,470,000	1,530,000	1,477,695	(7,695)	52,305
22120	Fees	900,000	900,000	667,811	232,189	232,189
22900	Other Goods and Services	950,000	1,020,000	844,727	105,273	175,273
Capital Expenditure		6,400,000	6,400,000	379,385	6,020,615	6,020,615
31	Acquisition of Non-Financial Assets	6,400,000	6,400,000	379,385	6,020,615	6,020,615
31122	Other Machinery and Equipment	400,000	400,000	379,385	20,615	20,615
31122802	Acquisition of IT Equipment	300,000	300,000	281,893	18,107	18,107
31122999	Acquisition of other Machinery & Equipment	100,000	100,000	97,492	2,509	2,509

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31132401	Upgrading of ICT Infrastructure	6,000,000	6,000,000	-	6,000,000	6,000,000
Total - Sub-Head 4-101: General		126,000,000	129,783,000	113,163,766	12,836,234	16,619,234
Sub-Head 4-102: Social Housing Development						
Recurrent Expenditure		60,000,000	69,697,000	66,010,906	(6,010,906)	3,686,094
21	Compensation of Employees	4,425,000	4,517,000	4,213,063	211,937	303,937
21110	Personal Emoluments	3,930,000	4,022,000	3,837,340	92,660	184,660
21110001	Basic Salary	3,300,000	3,300,000	3,300,000	-	-
21110002	Salary Compensation	-	7,000	6,750	(6,750)	250
21110004	Allowances	110,000	195,000	190,909	(80,909)	4,091
21110006	Cash in lieu of Leave	250,000	250,000	116,536	133,464	133,464
21110009	End-of-year Bonus	270,000	270,000	223,145	46,855	46,855
21111	Other Staff Costs	440,000	440,000	328,771	111,229	111,229
21111002	Travelling and Transport	350,000	350,000	284,258	65,742	65,742
21111100	Overtime	80,000	80,000	34,513	45,487	45,487
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	55,000	55,000	46,952	8,048	8,048
22	Goods and Services	1,575,000	1,575,000	1,027,403	547,597	547,597
22010	Cost of Utilities	125,000	125,000	68,840	56,160	56,160
22020	Fuel and Oil	50,000	50,000	49,508	492	492
22040	Office Equipment and Furniture	200,000	200,000	174,915	25,085	25,085
22050	Office Expenses	210,000	210,000	192,239	17,761	17,761
22060	Maintenance	135,000	135,000	25,698	109,302	109,302
22070	Cleaning Services	15,000	15,000	15,000	-	-
22100	Publications and Stationery	125,000	125,000	108,847	16,153	16,153
22120	Fees	680,000	680,000	367,355	312,645	312,645
22900	Other Goods and Services	35,000	35,000	25,000	10,000	10,000
25	Subsidies	38,000,000	47,605,000	45,479,764	(7,479,764)	2,125,236
25110	Non Financial Public Corporations	28,000,000	18,000,000	15,878,719	12,121,281	2,121,281
25110004	NHDC	28,000,000	18,000,000	15,878,719	12,121,281	2,121,281
25120	Financial Public Corporations	10,000,000	29,605,000	29,601,045	(19,601,045)	3,955
25120002	Subsidy to MHC (Housing Loans)	10,000,000	29,605,000	29,601,045	(19,601,045)	3,955
28	Other Expense	16,000,000	16,000,000	15,290,676	709,324	709,324
28212	Transfers to Households	16,000,000	16,000,000	15,290,676	709,324	709,324
28212023	NHDC - Syndics for maintenance of NHDC housing estates	16,000,000	16,000,000	15,290,676	709,324	709,324
Capital Expenditure		1,288,000,000	1,179,795,000	1,148,036,153	139,963,847	31,758,847
28	Other Expense	1,078,000,000	969,795,000	938,424,818	139,575,182	31,370,182
28222	Transfers to Households	1,078,000,000	969,795,000	938,424,818	139,575,182	31,370,182
28222012	Casting of Roof Slab Grant	110,000,000	92,000,000	91,760,125	18,239,875	239,875
28222013	Rehabilitation of Infrastructure of NHDC housing estates	155,000,000	175,000,000	173,405,437	(18,405,437)	1,594,563
28222015	Transfer of Title deeds of ex-CHA houses	1,000,000	1,000,000	305,000	695,000	695,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
28	Other Expense - contd.					
28222017	Construction of Social Housing Units	812,000,000	701,795,000	672,954,256	139,045,744	28,840,744
31	Acquisition of Non-Financial Assets	10,000,000	10,000,000	9,611,335	388,665	388,665
31113	Other Structures	10,000,000	10,000,000	9,611,335	388,665	388,665
31113037	Off-site Infrastructure Works for Social Housing	10,000,000	10,000,000	9,611,335	388,665	388,665
32	Acquisition of Financial Assets	200,000,000	200,000,000	200,000,000	-	-
32145	Loans	200,000,000	200,000,000	200,000,000	-	-
32145506	Loans to NHDC	200,000,000	200,000,000	200,000,000	-	-
Total - Sub-Head 4-102: Social Housing Development		1,348,000,000	1,249,492,000	1,214,047,059	133,952,941	35,444,941
Sub-Head 4-103: Land Management and Physical Planning						
Recurrent Expenditure		217,900,000	214,325,000	193,983,218	23,916,782	20,341,782
21	Compensation of Employees	138,665,000	137,093,000	129,894,542	8,770,458	7,198,458
21110	Personal Emoluments	125,395,000	123,123,000	116,107,280	9,287,720	7,015,720
21110001	Basic Salary	104,261,000	102,986,000	96,333,993	7,927,007	6,652,007
21110002	Salary Compensation	-	173,000	166,231	(166,231)	6,769
21110004	Allowances	2,675,000	2,675,000	2,673,761	1,239	1,239
21110005	Extra Assistance	5,200,000	5,200,000	5,064,733	135,267	135,267
21110006	Cash in Lieu of Leave	4,000,000	4,000,000	3,913,119	86,881	86,881
21110009	End-of-year Bonus	9,259,000	8,089,000	7,955,443	1,303,557	133,557
21111	Other Staff Costs	11,970,000	12,670,000	12,572,686	(602,686)	97,314
21111002	Travelling and Transport	11,550,000	12,250,000	12,166,863	(616,863)	83,137
21111100	Overtime	400,000	400,000	385,823	14,177	14,177
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,300,000	1,300,000	1,214,575	85,425	85,425
22	Goods and Services	67,210,000	65,963,000	53,911,751	13,298,249	12,051,249
22010	Cost of Utilities	1,800,000	1,800,000	1,295,871	504,129	504,129
22020	Fuel and Oil	860,000	1,160,000	1,159,070	(299,070)	930
22040	Office Equipment and Furniture	500,000	500,000	323,078	176,922	176,922
22050	Office Expenses	885,000	930,000	736,222	148,778	193,778
22060	Maintenance	40,750,000	41,000,000	38,326,523	2,423,477	2,673,477
	of which					
22060013	LAVIMS	40,000,000	40,000,000	37,558,332	2,441,668	2,441,668
22070	Cleaning Services	110,000	201,000	201,000	(91,000)	-
22100	Publications and Stationery	2,680,000	2,680,000	2,590,942	89,058	89,058
22120	Fees	3,650,000	3,536,000	3,386,546	263,455	149,455
22130	Studies and Surveys	14,600,000	12,655,000	4,428,011	10,171,989	8,226,989
22130002	Hydrographic Surveys by Indian Navy	1,100,000	1,500,000	795,868	304,132	704,132
22130003	Land Use Planning and Management	11,500,000	9,155,000	3,632,143	7,867,857	5,522,857
	(b) Review of National Land Development Strategy	10,000,000	7,655,000	3,632,143	6,367,857	4,022,857
	(c) Consolidation of Planning Policy Guideline 1	1,500,000	1,500,000	-	1,500,000	1,500,000
22130008	National Spatial Data Infrastructure	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	1,375,000	1,501,000	1,464,488	(89,488)	36,512

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Grants	12,025,000	11,269,000	10,176,926	1,848,074	1,092,074
26210	Contribution to International Organisations	2,525,000	2,419,000	2,385,541	139,459	33,459
26210129	International Hydrographic Organisation	500,000	500,000	467,036	32,964	32,964
26210182	Regional Centre for Mapping of Resources for Development	2,025,000	1,919,000	1,918,505	106,496	496
26313	Extra-Budgetary Units	9,500,000	8,850,000	7,791,385	1,708,615	1,058,615
26313091	Town and Country Planning Board	9,500,000	8,850,000	7,791,385	1,708,615	1,058,615
Capital Expenditure		570,100,000	668,400,000	655,173,845	(85,073,845)	13,226,155
28	Other Expense	4,000,000	4,000,000	-	4,000,000	4,000,000
28222	Transfers to Households	4,000,000	4,000,000	-	4,000,000	4,000,000
28222016	Transfer of Title deeds of land/houses	4,000,000	4,000,000	-	4,000,000	4,000,000
31	Acquisition of Non-Financial Assets	566,100,000	664,400,000	655,173,845	(89,073,845)	9,226,155
31121	Transport Equipment	8,000,000	7,700,000	4,957,093	3,042,907	2,742,907
31121801	Acquisition of Vehicles	8,000,000	7,700,000	4,957,093	3,042,907	2,742,907
31122	Other Machinery and Equipment	3,000,000	3,000,000	1,812,897	1,187,103	1,187,103
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	829,065	170,935	170,935
31122810	Acquisition of Land Surveying Equipment	1,500,000	1,500,000	983,832	516,168	516,168
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	55,100,000	3,100,000	-	55,100,000	3,100,000
31132101	LAVIMS Project	54,600,000	2,600,000	-	54,600,000	2,600,000
	of which					
	(c) Retention Money	12,600,000	600,000	-	12,600,000	600,000
	(d) Digital State Land Register	2,000,000	1,000,000	-	2,000,000	1,000,000
	(e) Hardware Replacement	40,000,000	1,000,000	-	40,000,000	1,000,000
31132801	Acquisition of software	500,000	500,000	-	500,000	500,000
31410	Non-Produced Assets	500,000,000	650,600,000	648,403,856	(148,403,856)	2,196,144
31410801	Acquisition of Land	500,000,000	650,600,000	648,403,856	(148,403,856)	2,196,144
Total - Sub-Head 4-103: Land Management and Physical Planning		788,000,000	882,725,000	849,157,063	(61,157,063)	33,567,937
Total - Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands		2,262,000,000	2,262,000,000	2,176,367,889	85,632,111	85,632,111
Vote 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities						
Sub-Head 5-101: General						
Recurrent Expenditure		60,650,000	60,650,000	52,136,635	8,513,365	8,513,365
21	Compensation of Employees	41,705,000	41,605,000	34,099,297	7,605,703	7,505,703
21110	Personal Emoluments	36,175,000	36,175,000	29,679,788	6,495,212	6,495,212
21110001	Basic Salary	26,496,000	26,466,000	20,890,493	5,605,507	5,575,507
21110002	Salary Compensation	-	30,000	21,226	(21,226)	8,774
21110004	Allowances	3,200,000	3,200,000	3,136,864	63,136	63,136
21110005	Extra Assistance	2,200,000	2,200,000	1,963,247	236,753	236,753
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,073,118	126,882	126,882
21110009	End-of-year Bonus	2,209,000	2,209,000	1,771,522	437,478	437,478
21110010	Service to Mauritius Programme	870,000	870,000	823,318	46,682	46,682
21111	Other Staff Costs	5,180,000	5,080,000	4,122,995	1,057,005	957,005

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
21	Compensation of Employees - contd.					
21111001	Wages	170,000	155,000	-	170,000	155,000
21111002	Travelling and Transport	3,700,000	3,600,000	2,992,203	707,797	607,797
21111117	Overtime	1,300,000	1,300,000	1,105,792	194,208	194,208
21111200	Staff Welfare	10,000	25,000	25,000	(15,000)	-
21210	Social Contributions	350,000	350,000	296,514	53,486	53,486
22	Goods and Services	13,945,000	14,045,000	13,037,338	907,662	1,007,662
22010	Cost of Utilities	2,100,000	2,470,000	2,442,133	(342,133)	27,867
22020	Fuel and Oil	250,000	250,000	175,048	74,952	74,952
22030	Rent	4,825,000	1,682,000	1,364,409	3,460,591	317,591
22040	Office Equipment and Furniture	700,000	2,848,000	2,730,370	(2,030,370)	117,630
22050	Office Expenses	610,000	735,000	665,342	(55,342)	69,658
22060	Maintenance	2,425,000	2,425,000	2,389,412	35,588	35,588
22100	Publications and Stationery	1,650,000	1,650,000	1,572,690	77,310	77,310
22120	Fees	1,000,000	1,000,000	728,916	271,084	271,084
22170	Travelling within the Republic of Mauritius	-	100,000	95,980	(95,980)	4,020
22900	Other Goods and Services	385,000	885,000	873,039	(488,039)	11,961
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26313098	Utility Regulatory Authority	5,000,000	5,000,000	5,000,000	-	-
Total - Sub-Head 5-101: General		60,650,000	60,650,000	52,136,635	8,513,365	8,513,365
Sub-Head 5-102: Energy Services						
Recurrent Expenditure		72,830,000	72,830,000	19,947,626	52,882,374	52,882,374
21	Compensation of Employees	6,351,000	6,351,000	5,572,803	778,197	778,197
21110	Personal Emoluments	5,566,000	5,566,000	4,823,894	742,106	742,106
21110001	Basic Salary	4,667,000	4,661,000	4,058,850	608,150	602,150
21110002	Salary Compensation	-	6,000	2,250	(2,250)	3,750
21110004	Allowances	210,000	210,000	184,372	25,628	25,628
21110006	Cash in lieu of Leave	300,000	300,000	207,310	92,690	92,690
21110009	End-of-year Bonus	389,000	389,000	371,113	17,887	17,887
21111	Other Staff Costs	730,000	730,000	708,325	21,675	21,675
21111002	Travelling and Transport	627,000	627,000	605,642	21,358	21,358
21111100	Overtime	100,000	100,000	99,683	317	317
21111200	Staff Welfare	3,000	3,000	3,000	-	-
21210	Social Contributions	55,000	55,000	40,584	14,416	14,416
22	Goods and Services	56,379,000	56,379,000	10,278,474	46,100,526	46,100,526
22010	Cost of Utilities	350,000	350,000	310,638	39,362	39,362
22030	Rent	125,000	125,000	107,525	17,475	17,475
22040	Office Equipment and Furniture	150,000	150,000	120,788	29,213	29,213
22050	Office Expenses	30,000	30,000	20,649	9,351	9,351
22060	Maintenance	10,000	10,000	5,000	5,000	5,000
22100	Publications and Stationery	2,770,000	2,770,000	2,158,726	611,274	611,274
22120	Fees	3,606,000	3,606,000	1,643,482	1,962,518	1,962,518
22130	Studies and Surveys	43,703,000	43,703,000	3,734,565	39,968,435	39,968,435
22130001	Studies and Project Preparation					
	(a) Energy Planning:	7,200,000	7,200,000	611,715	6,588,285	6,588,285
	Consultancy Fees					
	(b) Energy Efficiency	1,003,000	1,003,000	-	1,003,000	1,003,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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) Standards for Street Lighting	5,500,000	5,500,000	2,607,075	2,892,925	2,892,925
	(d) Sectoral Energy Consumption	1,000,000	1,000,000	515,775	484,225	484,225
	(e) Consultancy for the adoption of Liquefied Natural Gas (LNG)	25,000,000	25,000,000	-	25,000,000	25,000,000
	(f) Renewable Energy Projects	4,000,000	4,000,000	-	4,000,000	4,000,000
22900	Other Goods and Services of which	5,635,000	5,635,000	2,177,101	3,457,899	3,457,899
22900099	Miscellaneous Expenses	5,625,000	5,625,000	2,167,751	3,457,249	3,457,249
	(b) Energy Efficiency Management Office	525,000	525,000	3,455	521,545	521,545
	(c) Awareness raising in Rodrigues	100,000	100,000	27,868	72,132	72,132
	(d) Sensitization for Energy Efficiency Audit (PNEE)	4,000,000	4,000,000	1,678,871	2,321,129	2,321,129
	(e) Awareness raising on mandatory labelling of appliances	1,000,000	1,000,000	457,557	542,443	542,443
26	Grants	10,100,000	10,100,000	4,096,349	6,003,651	6,003,651
26210	Contribution to International Organisation	100,000	100,000	96,349	3,651	3,651
26313	Extra-Budgetary Units	10,000,000	10,000,000	4,000,000	6,000,000	6,000,000
26313139	Mauritius Renewable Energy Agency (MARENA)	10,000,000	10,000,000	4,000,000	6,000,000	6,000,000
Capital Expenditure		30,000,000	30,000,000	30,000,000	-	-
31	Acquisition of Non-Financial Assets	30,000,000	30,000,000	30,000,000	-	-
31113	Other Structures	30,000,000	30,000,000	30,000,000	-	-
31113442	Upgrading of Street lighting along Motorways	30,000,000	30,000,000	30,000,000	-	-
Total - Sub-Head 5-102: Energy Services		102,830,000	102,830,000	49,947,626	52,882,374	52,882,374
Sub-Head 5-103: Water Services						
Recurrent Expenditure		96,600,000	85,200,000	68,644,459	27,955,541	16,555,541
21	Compensation of Employees	38,910,000	38,910,000	33,730,863	5,179,137	5,179,137
21110	Personal Emoluments	33,340,000	33,340,000	28,621,481	4,718,519	4,718,519
21110001	Basic Salary	28,040,000	27,995,000	24,292,073	3,747,927	3,702,927
21110002	Salary Compensation	-	45,000	38,714	(38,714)	6,286
21110004	Allowances	1,700,000	1,700,000	1,077,061	622,939	622,939
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,142,332	57,668	57,668
21110009	End-of-year Bonus	2,400,000	2,400,000	2,071,302	328,698	328,698
21111	Other Staff Costs	5,120,000	5,120,000	4,800,409	319,591	319,591
21111001	Wages	100,000	100,000	350	99,650	99,650
21111002	Travelling and Transport	3,800,000	3,550,000	3,346,407	453,593	203,593
21111100	Overtime	1,200,000	1,450,000	1,433,652	(233,652)	16,348
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	450,000	450,000	308,973	141,027	141,027
22	Goods and Services	41,090,000	29,690,000	18,313,595	22,776,405	11,376,405
22010	Cost of Utilities	1,025,000	1,065,000	1,022,575	2,425	42,425
22020	Fuel and Oil	250,000	250,000	221,392	28,608	28,608
22030	Rent	4,300,000	4,300,000	3,906,310	393,690	393,690
22040	Office Equipment and Furniture	210,000	210,000	174,528	35,472	35,472

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - contd.					
22050	Office Expenses	60,000	60,000	50,522	9,478	9,478
22060	Maintenance	6,375,000	6,375,000	2,297,685	4,077,315	4,077,315
	<i>of which</i>					
22060002	<i>Other Structures - Dams</i>	6,000,000	4,494,000	509,184	5,490,816	3,984,816
22070	Cleaning Services	50,000	50,000	37,327	12,673	12,673
22090	Security	2,500,000	3,100,000	2,917,754	(417,754)	182,246
22100	Publications and Stationery	150,000	180,000	178,879	(28,879)	1,121
22120	Fees	250,000	250,000	247,802	2,198	2,198
22130	Studies and Surveys	23,800,000	11,730,000	6,006,060	17,793,940	5,723,940
22130005	<i>Studies on Water Resources and Development</i>					
	<i>(a) Upgrading of Nicoliere Reservoir</i>	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>(b) Dam Break Analysis</i>	15,000,000	4,730,000	4,216,063	10,783,937	513,937
	<i>(c) Pollution/Water Quality Monitoring</i>	2,000,000	2,000,000	1,789,998	210,003	210,003
	<i>(d) Curepipe Aquifer</i>	1,800,000	-	-	1,800,000	-
22900	Other Goods and Services	2,120,000	2,120,000	1,252,760	867,240	867,240
25	Subsidies	16,600,000	16,600,000	16,600,000	-	-
25110	Non-Financial Public Corporations	16,600,000	16,600,000	16,600,000	-	-
25110009	Subsidy to Central Water Authority	16,600,000	16,600,000	16,600,000	-	-
Capital Expenditure		1,594,000,000	1,605,400,000	745,310,942	848,689,058	860,089,058
31	Acquisition of Non- Financial Assets	339,000,000	350,400,000	336,895,357	2,104,643	13,504,643
31113	Other Structures	337,000,000	348,400,000	335,763,765	1,236,235	12,636,235
31113002	<i>Construction of Dams</i>	322,000,000	337,940,865	332,375,913	(10,375,913)	5,564,952
	<i>(a) Bagatelle</i>	312,000,000	312,190,865	311,999,134	866	191,731
	<i>(b) Arnaud (Diversion Dam)</i>	10,000,000	25,750,000	20,376,778	(10,376,778)	5,373,222
31113011	<i>Drilling of Boreholes</i>	7,000,000	2,650,000	2,128,240	4,871,760	521,760
31113410	<i>Maintenance of Feeder Canals</i>	8,000,000	7,809,135	1,259,613	6,740,388	6,549,523
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,131,592	868,408	868,408
31122999	<i>Acquisition of Other Machinery and Equipment</i>	2,000,000	2,000,000	1,131,592	868,408	868,408
32	Acquisition of Financial Assets	1,255,000,000	1,255,000,000	408,415,585	846,584,415	846,584,415
32145	Loans to Non-Financial Public Corporation	1,255,000,000	1,255,000,000	408,415,585	846,584,415	846,584,415
32145503	<i>Loan to Central Water Authority</i>	1,255,000,000	1,255,000,000	408,415,585	846,584,415	846,584,415
	<i>(a) Pailles Water Treatment Plant</i>	90,000,000	90,000,000	65,464,918	24,535,082	24,535,082
	<i>(b) Bagatelle Water Treatment Plant and Associated Works</i>	715,000,000	715,000,000	149,847,018	565,152,982	565,152,982
	<i>(c) Midlands Dam/ Pitou du Milieu Project</i>	120,000,000	120,000,000	28,164,246	91,835,754	91,835,754
	<i>(d) Non Revenue Water Projects in Upper Mare aux Vacoas System</i>	200,000,000	200,000,000	147,817,801	52,182,199	52,182,199
	<i>(e) Pont Lardier Water Treatment Plant (GRSE/DRBC)</i>	50,000,000	50,000,000	-	50,000,000	50,000,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
	(f) Riviere du Poste Water Treatment Plant	35,000,000	35,000,000	-	35,000,000	35,000,000
	(h) Mont Blanc Water Treatment Plant	45,000,000	45,000,000	17,121,602	27,878,398	27,878,398
Total - Sub-Head 5-103: Water Services		1,690,600,000	1,690,600,000	813,955,401	876,644,599	876,644,599
Sub-Head 5-104: Wastewater Services						
Recurrent Expenditure		4,920,000	4,920,000	1,776,096	3,143,904	3,143,904
21	Compensation of Employees	1,920,000	1,920,000	1,776,096	143,904	143,904
21110	Personal Emoluments	1,690,000	1,690,000	1,574,676	115,324	115,324
21110001	Basic Salary	1,384,000	1,381,000	1,356,508	27,492	24,492
21110002	Salary Compensation	-	3,000	2,000	(2,000)	1,000
21110004	Allowances	140,000	140,000	85,334	54,666	54,666
21110006	Cash in lieu of Leave	50,000	50,000	17,334	32,666	32,666
21110009	End-of-year Bonus	116,000	116,000	113,500	2,500	2,500
21111	Other Staff Costs	200,000	200,000	181,544	18,456	18,456
21111002	Travelling and Transport	200,000	200,000	181,544	18,456	18,456
21210	Social Contributions	30,000	30,000	19,876	10,124	10,124
21210001	Contribution to the National Savings Fund	30,000	30,000	19,876	10,124	10,124
22	Goods and Services	3,000,000	3,000,000	-	3,000,000	3,000,000
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
Capital Expenditure		1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,951
32	Acquisition of Financial Assets	1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,951
32145	Loans to Non-Financial Public Corporation	1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,951
32145517	Loan to Wastewater Management Authority:	1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,951
	(a) Plaines Wilhems Sewerage Project	302,000,000	403,220,000	379,655,018	(77,655,018)	23,564,982
	(b) Pailles-Guibies Sewerage Project	310,000,000	208,780,000	81,727,104	228,272,896	127,052,896
	(c) Grand Baie Sewerage Project Phase 1 B	67,000,000	67,000,000	-	67,000,000	67,000,000
	(d) CHA Estates & Low Cost Housing Sewerage Project	100,600,000	100,600,000	8,448,713	92,151,287	92,151,287
	(e) Verger Bissambar Sewerage Project	13,910,000	13,910,000	10,681,504	3,228,496	3,228,496
	(f) Parisot Sewerage Project	9,570,000	9,570,000	-	9,570,000	9,570,000
	(i) Tranquebar/Vallee des Pretres Sewerage Project	80,000,000	80,000,000	28,447,741	51,552,259	51,552,259
	(j) Cite Marcel Cabon Sewerage Project	7,040,000	7,040,000	2,861,285	4,178,715	4,178,715
	(k) Baie du Tombeau Sewerage Project (Consultancy for Roche Bois Pumping Station)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(l) House Service Connections	30,000,000	30,000,000	17,187,801	12,812,199	12,812,199
	(m) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	104,880,000	104,880,000	7,562,882	97,317,118	97,317,118
	(o) Kensington Sewerage Project (Pte Aux Sables)	12,000,000	12,000,000	-	12,000,000	12,000,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 5-104: Wastewater Services - continued						
32	Acquisition of Financial Assets - contd.					
	(p) Highlands Sewerage Project	16,000,000	16,000,000	-	16,000,000	16,000,000
	(q) Riviere du Rempart Sewerage Project	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 5-104: Wastewater Services		1,059,920,000	1,059,920,000	538,348,145	521,571,855	521,571,855
Sub-Head 5-105: Radiation Protection Services						
Recurrent Expenditure		12,000,000	12,000,000	10,177,480	1,822,520	1,822,520
21	Compensation of Employees	6,975,000	6,975,000	6,144,101	830,899	830,899
21110	Personal Emoluments	6,244,000	6,244,000	5,555,044	688,956	688,956
21110001	Basic Salary	5,316,000	5,308,000	4,704,712	611,288	603,288
21110002	Salary Compensation	-	8,000	5,309	(5,309)	2,691
21110004	Allowances	260,000	260,000	254,407	5,593	5,593
21110006	Cash in lieu of Leave	225,000	225,000	183,971	41,029	41,029
21110009	End-of-year Bonus	443,000	443,000	406,645	36,355	36,355
21111	Other Staff Costs	656,000	656,000	532,063	123,937	123,937
21111002	Travelling and Transport	530,000	530,000	435,656	94,344	94,344
21111100	Overtime	125,000	125,000	95,407	29,593	29,593
21111200	Staff Welfare	1,000	1,000	1,000	-	-
21210	Social Contributions	75,000	75,000	56,994	18,006	18,006
22	Goods and Services	2,425,000	2,425,000	2,049,505	375,495	375,495
22010	Cost of Utilities	320,000	320,000	271,907	48,093	48,093
22020	Fuel and Oil	75,000	75,000	44,956	30,044	30,044
22030	Rent	1,235,000	1,235,000	1,131,900	103,100	103,100
22040	Office Equipment and Furniture	125,000	125,000	86,873	38,127	38,127
22050	Office Expenses	25,000	25,000	22,507	2,493	2,493
22060	Maintenance	45,000	45,000	34,123	10,877	10,877
22090	Security	90,000	90,000	65,000	25,000	25,000
22100	Publications and Stationery	55,000	55,000	47,226	7,774	7,774
22120	Fees	365,000	365,000	265,855	99,145	99,145
22900	Other Goods and Services	90,000	90,000	79,158	10,842	10,842
26	Grants	2,600,000	2,600,000	1,983,875	616,125	616,125
26210	Contribution to International Organisations	2,600,000	2,600,000	1,983,875	616,125	616,125
Capital Expenditure		21,000,000	21,000,000	33,857	20,966,143	20,966,143
31	Acquisition of Non-Financial Assets	21,000,000	21,000,000	33,857	20,966,143	20,966,143
31112	Non-Residential Buildings	21,000,000	20,950,000	-	21,000,000	20,950,000
31112001	Construction of Building	21,000,000	20,950,000	-	21,000,000	20,950,000
31122	Other Machinery and Equipment	-	50,000	33,857	(33,857)	16,143
31122804	Acquisition of Laboratory Equipment	-	50,000	33,857	(33,857)	16,143
Total - Sub-Head 5-105: Radiation Protection Services		33,000,000	33,000,000	10,211,338	22,788,662	22,788,662
Total - Vice-Prime Minister's Office, Ministry of Energy and Public Utilities		2,947,000,000	2,947,000,000	1,464,599,145	1,482,400,855	1,482,400,855

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 Finance and Economic Development						
Vote 6-1: Finance and Economic Development						
Sub-Head 6-101: General						
Recurrent Expenditure		2,342,200,000	2,342,200,000	2,220,222,434	121,977,566	121,977,566
21	Compensation of Employees	324,720,000	316,857,000	280,304,256	44,415,744	36,552,744
21110	Personal Emoluments	287,770,000	271,907,000	242,594,794	45,175,206	29,312,206
21110001	Basic Salary	219,535,000	203,372,000	186,188,892	33,346,108	17,183,108
21110002	Salary Compensation	-	300,000	207,824	(207,824)	92,176
21110004	Allowances	20,000,000	20,000,000	18,142,791	1,857,209	1,857,209
21110005	Extra Assistance	14,400,000	14,400,000	10,229,442	4,170,558	4,170,558
21110006	Cash in lieu of Leave	10,090,000	10,090,000	8,845,131	1,244,869	1,244,869
21110009	End-of-year Bonus	18,745,000	18,745,000	15,533,565	3,211,435	3,211,435
21110010	Service to Mauritius Programme	5,000,000	5,000,000	3,447,148	1,552,852	1,552,852
21111	Other Staff Costs	33,750,000	41,750,000	35,669,288	(1,919,288)	6,080,712
21111002	Travelling and Transport	25,500,000	25,500,000	19,765,795	5,734,205	5,734,205
21111100	Overtime	8,000,000	16,000,000	15,653,493	(7,653,493)	346,507
21111200	Staff Welfare	250,000	250,000	250,000	-	-
21210	Social Contributions	3,200,000	3,200,000	2,040,174	1,159,826	1,159,826
22	Goods and Services	114,330,000	122,193,000	64,289,900	50,040,100	57,903,100
22010	Cost of Utilities	10,600,000	10,600,000	7,192,234	3,407,766	3,407,766
22020	Fuel and Oil	1,500,000	1,500,000	668,749	831,251	831,251
22030	Rent	6,150,000	6,875,000	5,368,733	781,267	1,506,267
22040	Office Equipment and Furniture	4,500,000	4,500,000	3,734,774	765,226	765,226
22050	Office Expenses	3,140,000	3,140,000	2,467,632	672,368	672,368
22060	Maintenance	14,480,000	14,480,000	9,732,698	4,747,302	4,747,302
22070	Cleaning Services	200,000	200,000	120,479	79,521	79,521
22100	Publications and Stationery	7,000,000	7,966,000	6,221,049	778,951	1,744,951
22120	Fees	18,300,000	23,272,000	21,098,933	(2,798,933)	2,173,067
22170	Travelling within the Republic of Mauritius	2,000,000	2,000,000	290,978	1,709,022	1,709,022
22900	Other Goods and Services of which	46,460,000	47,660,000	7,393,641	39,066,359	40,266,359
22900956	Expenses icw Public Sector Efficiency Bureau	30,000,000	30,000,000	-	30,000,000	30,000,000
26	Grants	1,902,550,000	1,838,550,000	1,811,106,290	91,443,711	27,443,711
26210	Contribution to International Organisations	950,000	950,000	878,738	71,263	71,263
26210038	Collaborative Africa Budget Reform Initiative (CABRI)	950,000	950,000	878,738	71,263	71,263
26313	Current Grant to Extra Budgetary Units	1,901,600,000	1,837,600,000	1,810,227,552	91,372,448	27,372,448
26313004	Board of Investment	266,000,000	202,000,000	196,527,552	69,472,448	5,472,448
26313043	Mauritius Revenue Authority	1,635,600,000	1,635,600,000	1,613,700,000	21,900,000	21,900,000
28	Other Expense	600,000	64,600,000	64,521,988	(63,921,988)	78,012
28211	Transfers to non profit Institutions	-	64,000,000	64,000,000	(64,000,000)	-
28211068	Lotto Fund icw Parainage Project	-	64,000,000	64,000,000	(64,000,000)	-
28217	Other	600,000	600,000	521,988	78,012	78,012

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		380,800,000	380,800,000	101,724,905	279,075,095	279,075,095
26	Grants	310,400,000	310,400,000	86,958,509	223,441,491	223,441,491
26323	Capital Grant to Extra Budgetary Units	310,400,000	310,400,000	86,958,509	223,441,491	223,441,491
26323004	Board of Investment	15,000,000	15,000,000	819,664	14,180,336	14,180,336
26323043	Mauritius Revenue Authority (N 1)	295,400,000	295,400,000	86,138,845	209,261,155	209,261,155
31	Acquisition of Non-Financial Assets	70,400,000	70,400,000	14,766,396	55,633,604	55,633,604
31112	Non-Residential Buildings	29,000,000	26,800,000	2,859,193	26,140,808	23,940,808
31112401	Upgrading of Office Buildings	29,000,000	26,800,000	2,859,193	26,140,808	23,940,808
31121	Transport Equipment	1,700,000	3,900,000	3,872,100	(2,172,100)	27,900
31121801	Acquisition of Vehicles	1,700,000	3,900,000	3,872,100	(2,172,100)	27,900
31122	Other Machinery and Equipment	9,300,000	9,300,000	5,207,504	4,092,496	4,092,496
31122802	Acquisition of IT Equipment	9,300,000	9,300,000	5,207,504	4,092,496	4,092,496
31132	Intangible Assets	30,400,000	30,400,000	2,827,600	27,572,400	27,572,400
31132105	E-Projects	5,900,000	5,900,000	2,649,600	3,250,400	3,250,400
31132401	Upgrading of ICT Infrastructure	14,000,000	14,000,000	178,000	13,822,000	13,822,000
31132801	Acquisition of Software	10,500,000	10,500,000	-	10,500,000	10,500,000
Total - Sub-Head 6-101: General		2,723,000,000	2,723,000,000	2,321,947,338	401,052,662	401,052,662
Sub-Head 6-102: Procurement Policy Office						
Recurrent Expenditure		73,500,000	73,500,000	20,022,310	53,477,690	53,477,690
21	Compensation of Employees	18,030,000	17,999,000	11,323,407	6,706,593	6,675,593
21110	Personal Emoluments	12,650,000	12,619,000	9,760,748	2,889,252	2,858,252
21110001	Basic Salary	5,917,000	5,917,000	5,828,536	88,464	88,464
21110002	Salary Compensation	-	5,500	2,642	(2,642)	2,858
21110004	Allowances	480,000	480,000	341,805	138,195	138,195
21110005	Extra Assistance	4,400,000	4,363,500	2,432,014	1,967,986	1,931,486
21110006	Cash in lieu of Leave	750,000	750,000	232,073	517,927	517,927
21110009	End-of-year Bonus	635,000	635,000	489,550	145,450	145,450
21110010	Service to Mauritius Programme	468,000	468,000	434,129	33,871	33,871
21111	Other Staff Costs	5,230,000	5,230,000	1,499,646	3,730,354	3,730,354
21111002	Travelling and Transport	5,000,000	5,000,000	1,420,562	3,579,438	3,579,438
21111100	Overtime	225,000	225,000	74,084	150,916	150,916
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	150,000	150,000	63,013	86,987	86,987
22	Goods and Services	55,470,000	55,501,000	8,698,903	46,771,097	46,802,097
22010	Cost of Utilities	300,000	300,000	144,375	155,625	155,625
22030	Rent	2,050,000	2,050,000	167,900	1,882,100	1,882,100
22040	Office Equipment and Furniture	800,000	800,000	234,754	565,247	565,247
22050	Office Expenses	550,000	550,000	81,827	468,173	468,173
22060	Maintenance	13,800,000	13,831,000	1,937,993	11,862,007	11,893,007
22100	Publications and Stationery	695,000	695,000	151,423	543,577	543,577
22120	Fees	36,600,000	36,600,000	5,746,315	30,853,685	30,853,685
	of which					
22120007	Fees for Training	15,000,000	15,000,000	2,417,269	12,582,731	12,582,731
22120008	Fees to Consultants	18,000,000	18,000,000	-	18,000,000	18,000,000
22900	Other Goods and Services	675,000	675,000	234,315	440,685	440,685

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		31,400,000	31,400,000	18,498,678	12,901,322	12,901,322
31	Acquisition of Non-Financial Assets	31,400,000	31,400,000	18,498,678	12,901,322	12,901,322
31132	Intangible Assets	31,400,000	31,400,000	18,498,678	12,901,322	12,901,322
31132103	e-Procurement (N 1)	31,400,000	31,400,000	18,498,678	12,901,322	12,901,322
Total - Sub-Head 6-102: Procurement Policy Office		104,900,000	104,900,000	38,520,988	66,379,012	66,379,012
Sub-Head 6-103: Independent Review Panel						
Recurrent Expenditure		11,200,000	11,200,000	4,749,508	6,450,492	6,450,492
21	Compensation of Employees	3,550,000	3,550,000	2,071,718	1,478,282	1,478,282
21110	Personal Emoluments	3,325,000	3,325,000	1,900,448	1,424,552	1,424,552
21110001	Basic Salary	2,535,000	2,530,000	1,593,300	941,700	936,700
21110002	Salary Compensation	-	5,000	3,750	(3,750)	1,250
21110004	Allowances	150,000	150,000	44,400	105,600	105,600
21110006	Cash in lieu of Leave	110,000	110,000	62,973	47,027	47,027
21110009	End-of-year Bonus	155,000	155,000	131,225	23,775	23,775
21110010	Service to Mauritius Programme	375,000	375,000	64,800	310,200	310,200
21111	Other Staff Costs	201,000	201,000	148,390	52,610	52,610
21111002	Travelling and Transport	200,000	200,000	148,390	51,610	51,610
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	24,000	24,000	22,880	1,120	1,120
22	Goods and Services	7,650,000	7,650,000	2,677,791	4,972,209	4,972,209
22010	Cost of Utilities	140,000	140,000	37,381	102,619	102,619
22030	Rent	2,200,000	2,200,000	-	2,200,000	2,200,000
22040	Office Equipment and Furniture	235,000	235,000	8,300	226,700	226,700
22050	Office Expenses	75,000	75,000	9,443	65,557	65,557
22060	Maintenance	50,000	50,000	-	50,000	50,000
22070	Cleaning Services	20,000	20,000	-	20,000	20,000
22100	Publications and Stationery	30,000	30,000	-	30,000	30,000
22120	Fees	4,800,000	4,800,000	2,622,667	2,177,333	2,177,333
22900	Other Goods and Services	100,000	100,000	-	100,000	100,000
Capital Expenditure		5,000,000	5,000,000	281,037	4,718,964	4,718,964
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	281,037	4,718,964	4,718,964
31122	Other Machinery and Equipment	5,000,000	5,000,000	281,037	4,718,964	4,718,964
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	281,037	4,718,964	4,718,964
TOTAL - Sub-Head 6-103: Independent Review Panel		16,200,000	16,200,000	5,030,545	11,169,455	11,169,455
Sub-Head 6-104: Assessment Review Committee						
Recurrent Expenditure		42,600,000	42,600,000	23,554,375	19,045,625	19,045,625
21	Compensation of Employees	30,709,000	30,559,000	18,223,792	12,485,208	12,335,208
21110	Personal Emoluments	29,332,000	28,392,000	16,134,237	13,197,763	12,257,763
21110001	Basic Salary	12,332,000	12,212,000	8,488,419	3,843,581	3,723,581
21110002	Salary Compensation	-	10,000	3,750	(3,750)	6,250
21110004	Allowances	2,000,000	2,000,000	1,611,960	388,040	388,040
21110005	Extra Assistance	13,100,000	12,270,000	4,842,955	8,257,046	7,427,046
21110006	Cash in lieu of Leave	800,000	800,000	589,104	210,896	210,896
21110009	End-of-year Bonus	1,100,000	1,100,000	598,049	501,951	501,951
21111	Other Staff Costs	1,127,000	1,917,000	1,913,653	(786,653)	3,347
21210	Social Contributions	250,000	250,000	175,903	74,097	74,097

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 6-104: Assessment Review Committee - continued						
22	Goods and Services	11,891,000	12,041,000	5,330,583	6,560,417	6,710,417
22010	Cost of Utilities	800,000	800,000	621,563	178,437	178,437
22030	Rent	8,036,000	8,076,000	2,194,413	5,841,587	5,881,587
22040	Office Equipment and Furniture	2,600,000	2,600,000	2,178,202	421,798	421,798
22050	Office Expenses	185,000	275,000	220,340	(35,340)	54,660
22060	Maintenance	150,000	150,000	78,218	71,782	71,782
22070	Cleaning Services	50,000	50,000	9,200	40,800	40,800
22100	Publications and Stationery	50,000	70,000	27,840	22,160	42,160
22900	Other Goods and Services	20,000	20,000	807	19,193	19,193
Capital Expenditure		6,000,000	6,000,000	316,250	5,683,750	5,683,750
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	316,250	5,683,750	5,683,750
31122	Other Machinery and Equipment	6,000,000	6,000,000	316,250	5,683,750	5,683,750
31122802	Acquisition of IT Equipment	6,000,000	6,000,000	316,250	5,683,750	5,683,750
TOTAL - Sub-Head 6-104: Assessment Review Committee		48,600,000	48,600,000	23,870,625	24,729,375	24,729,375
Total - Vote 6-1: Finance and Economic Development		2,892,700,000	2,892,700,000	2,389,369,496	503,330,504	503,330,504
Vote 6-2: Central Procurement Board						
Recurrent Expenditure		63,700,000	63,700,000	49,821,849	13,878,151	13,878,151
21	Compensation of Employees	39,377,000	39,282,000	29,877,722	9,499,278	9,404,278
21110	Personal Emoluments	34,072,000	33,677,000	25,418,207	8,653,793	8,258,793
21110001	Basic Salary	15,526,000	15,206,000	11,379,012	4,146,988	3,826,988
21110004	Allowances	700,000	1,120,000	1,112,466	(412,466)	7,534
21110005	Extra Assistance	12,746,000	12,746,000	10,115,240	2,630,760	2,630,760
21110006	Cash in lieu of Leave	2,400,000	2,400,000	1,035,521	1,364,479	1,364,479
21110009	End-of-year Bonus	2,700,000	2,205,000	1,775,969	924,031	429,031
21111	Other Staff Costs	4,825,000	5,125,000	4,201,061	623,939	923,939
21111002	Travelling and Transport	3,200,000	3,200,000	2,478,253	721,747	721,747
21111100	Overtime	950,000	1,250,000	1,213,886	(263,886)	36,114
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21111300	Passage Benefits	650,000	650,000	483,923	166,077	166,077
21210	Social Contributions	480,000	480,000	258,454	221,546	221,546
22	Goods and Services	22,123,000	22,218,000	18,195,001	3,927,999	4,022,999
22010	Cost of Utilities	940,000	940,000	700,218	239,782	239,782
22020	Fuel and Oil	70,000	70,000	41,178	28,823	28,823
22030	Rent	5,000,000	5,000,000	4,755,632	244,368	244,368
22040	Office Equipment and Furniture	850,000	1,020,000	1,019,667	(169,667)	333
22050	Office Expenses	2,460,000	2,460,000	2,029,291	430,709	430,709
22060	Maintenance	2,175,000	2,175,000	1,329,401	845,599	845,599
22100	Publications and Stationery	975,000	975,000	765,429	209,571	209,571
22120	Fees	9,450,000	9,450,000	7,473,110	1,976,890	1,976,890
22900	Other Goods and Services	203,000	128,000	81,075	121,925	46,925
27	Social Benefits	2,200,000	2,200,000	1,749,125	450,875	450,875
27310	Employer Social Benefits in Cash	2,200,000	2,200,000	1,749,125	450,875	450,875
27310003	Gratuities	2,200,000	2,200,000	1,749,125	450,875	450,875
Total - Vote 6-2: Central Procurement Board		63,700,000	63,700,000	49,821,849	13,878,151	13,878,151

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Treasury						
Recurrent Expenditure		121,800,000	121,800,000	112,708,584	9,091,416	9,091,416
21	Compensation of Employees	79,770,000	79,757,200	73,417,286	6,352,714	6,339,914
21110	Personal Emoluments	70,850,000	70,799,960	65,235,094	5,614,906	5,564,866
21110001	Basic Salary	58,883,000	58,712,960	55,152,883	3,730,117	3,560,077
21110002	Salary Compensation	-	120,000	110,872	(110,872)	9,128
21110004	Allowances	1,415,000	1,415,000	1,380,985	34,015	34,015
21110005	Extra Assistance	780,000	780,000	331,290	448,710	448,710
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,384,231	215,769	215,769
21110009	End-of-year Bonus	5,300,000	5,300,000	4,517,636	782,364	782,364
21110010	Service to Mauritius	1,872,000	1,872,000	1,357,196	514,804	514,804
21111	Other Staff Costs	8,170,000	8,200,000	7,424,952	745,048	775,048
21111002	Travelling and Transport	7,350,000	7,350,000	6,578,294	771,706	771,706
21111100	Overtime	800,000	830,000	826,657	(26,657)	3,343
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contribution	750,000	757,240	757,240	(7,240)	-
22	Goods and Services	41,105,000	41,117,800	38,406,326	2,698,674	2,711,474
22010	Cost of Utilities	3,950,000	3,750,000	3,483,961	466,039	266,039
22020	Fuel and Oil	40,000	40,000	37,769	2,231	2,231
22030	Rent	8,600,000	8,600,000	8,479,106	120,894	120,894
22040	Office Equipment and Furniture	1,350,000	1,350,000	1,326,716	23,284	23,284
22050	Office Expenses	1,575,000	1,600,000	1,525,633	49,367	74,367
22060	Maintenance	21,675,000	21,675,000	19,937,591	1,737,409	1,737,409
22100	Publications and Stationery	1,420,000	1,420,000	1,236,202	183,798	183,798
22120	Fees	875,000	875,000	614,146	260,854	260,854
22900	Other Goods and Services	1,620,000	1,807,800	1,765,202	(145,202)	42,598
26	Grants	925,000	925,000	884,973	40,028	40,028
26210	Contribution to International Organisation	925,000	925,000	884,973	40,028	40,028
26210040	East & Southern African Association of Accountants-General (ESAAG)	925,000	925,000	884,973	40,028	40,028
Capital Expenditure		8,900,000	8,900,000	3,927,040	4,972,960	4,972,960
31	Acquisition of Non-Financial Assets	8,900,000	8,900,000	3,927,040	4,972,960	4,972,960
31122	Other Machinery and Equipment	6,300,000	6,300,000	2,841,829	3,458,171	3,458,171
31122802	Acquisition of IT Equipment	6,300,000	6,300,000	2,841,829	3,458,171	3,458,171
31132	Intangible Assets	2,600,000	2,600,000	1,085,211	1,514,789	1,514,789
31132801	Acquisition of Software	2,600,000	2,600,000	1,085,211	1,514,789	1,514,789
Total - Vote 6-3: Treasury		130,700,000	130,700,000	116,635,625	14,064,375	14,064,375
Vote 6-4: Statistics Mauritius						
Recurrent Expenditure		197,200,000	195,922,350	155,740,641	41,459,359	40,181,709
21	Compensation of Employees	117,448,000	117,498,000	101,894,681	15,553,319	15,603,319
21110	Personal Emoluments	107,413,000	107,323,000	92,843,328	14,569,672	14,479,672
21110001	Basic Salary	95,850,000	94,938,000	80,882,283	14,967,717	14,055,717
21110002	Salary Compensation	-	162,000	156,723	(156,723)	5,277
21110004	Allowances	500,000	1,200,000	1,091,488	(591,488)	108,512
21110006	Cash in lieu of Leave	3,700,000	3,590,000	3,436,476	263,524	153,524
21110009	End-of-year Bonus	6,800,000	6,870,000	6,869,053	(69,053)	947
21110010	Service to Mauritius	563,000	563,000	407,303	155,697	155,697
21111	Other Staff Costs	9,035,000	9,125,000	8,006,882	1,028,118	1,118,118
21111002	Travelling and Transport	8,595,000	8,595,000	7,476,910	1,118,090	1,118,090

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
21111100	Overtime	425,000	515,000	514,972	(89,972)	28
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contribution	1,000,000	1,050,000	1,044,471	(44,471)	5,529
22	Goods and Services	79,717,000	78,389,350	53,818,093	25,898,907	24,571,257
22010	Cost of Utilities	3,441,000	3,511,000	3,129,891	311,109	381,109
22020	Fuel and Oil	475,000	355,000	274,617	200,383	80,383
22030	Rent	11,658,000	11,658,000	11,658,000	-	-
22040	Office Equipment and Furniture	2,530,000	2,630,000	2,600,941	(70,941)	29,059
22050	Office Expenses	850,000	810,000	672,864	177,136	137,136
22060	Maintenance	2,910,000	2,910,000	2,214,224	695,776	695,776
22070	Cleaning Services	150,000	150,000	133,631	16,369	16,369
22100	Publications and Stationery	1,210,000	1,210,000	991,936	218,064	218,064
22120	Fees	16,029,000	16,029,000	2,787,508	13,241,492	13,241,492
22130	Studies and Surveys	38,886,000	37,508,350	29,240,621	9,645,379	8,267,729
22900	Other Goods and Services	1,578,000	1,618,000	113,860	1,464,140	1,504,140
	<i>of which</i>					
22900957	Expenses icw Forecasting Unit	1,500,000	1,500,000	-	1,500,000	1,500,000
26	Grants	35,000	35,000	27,867	7,133	7,133
26210	Contribution to International Organisations	35,000	35,000	27,867	7,133	7,133
26210041	Contribution to International Association for Official Statistics	15,000	15,000	10,675	4,325	4,325
26210042	International Statistical Institute (ISI)	10,000	10,000	9,551	449	449
26210043	International Association of Survey Statistician (IASS)	10,000	10,000	7,641	2,359	2,359
Capital Expenditure		500,000	1,777,650	1,277,650	(777,650)	500,000
31	Acquisition of Non-Financial Assets	500,000	1,777,650	1,277,650	(777,650)	500,000
31121	Transport and Equipment	-	1,277,650	1,277,650	(1,277,650)	-
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132801	Acquisition of Software	500,000	500,000	-	500,000	500,000
Total - Vote 6-4: Statistics Mauritius		197,700,000	197,700,000	157,018,291	40,681,709	40,681,709
Vote 6-5: Valuation Department						
Recurrent Expenditure		126,900,000	126,900,000	103,758,254	23,141,746	23,141,746
21	Compensation of Employees	102,878,000	102,801,000	82,412,288	20,465,712	20,388,712
21110	Personal Emoluments	92,763,000	91,791,000	71,875,267	20,887,733	19,915,733
21110001	Basic Salary	80,138,000	78,966,000	60,721,998	19,416,002	18,244,002
21110002	Salary Compensation	-	100,000	93,572	(93,572)	6,428
21110004	Allowances	3,125,000	3,125,000	3,046,716	78,284	78,284
21110006	Cash in lieu of Leave	2,900,000	3,000,000	2,944,228	(44,228)	55,772
21110009	End-of-year Bonus	6,600,000	6,600,000	5,068,753	1,531,247	1,531,247
21111	Other Staff Costs	9,385,000	10,280,000	9,819,685	(434,685)	460,315
21111002	Travelling and Transport	8,640,000	9,535,000	9,525,003	(885,003)	9,997
21111100	Overtime	725,000	725,000	274,682	450,318	450,318
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contribution	730,000	730,000	717,336	12,664	12,664

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services	24,022,000	24,099,000	21,345,967	2,676,033	2,753,033
22010	Cost of Utilities	3,850,000	3,850,000	2,852,832	997,168	997,168
22020	Fuel and Oil	75,000	75,000	58,762	16,238	16,238
22030	Rent	15,892,000	15,892,000	15,591,240	300,760	300,760
22040	Office Equipment and Furniture	300,000	300,000	72,580	227,420	227,420
22050	Office Expenses	240,000	240,000	141,748	98,252	98,252
22060	Maintenance	1,065,000	1,065,000	735,671	329,329	329,329
22070	Cleaning Services	200,000	200,000	180,925	19,075	19,075
22100	Publications and Stationery	425,000	425,000	200,317	224,683	224,683
22120	Fees	1,400,000	1,455,000	916,603	483,397	538,397
22900	Other Goods and Services	575,000	597,000	595,291	(20,291)	1,710
Capital Expenditure		2,500,000	2,500,000	596,465	1,903,535	1,903,535
31	Acquisition of Non-Financial Assets	2,500,000	2,500,000	596,465	1,903,535	1,903,535
31122	Other Machinery and Equipment	2,500,000	2,500,000	596,465	1,903,535	1,903,535
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	596,465	1,903,535	1,903,535
Total - Vote 6-5: Valuation Department		129,400,000	129,400,000	104,354,719	25,045,281	25,045,281
Vote 6-6: Corporate and Business Registration Department						
Recurrent Expenditure		95,300,000	95,300,000	80,467,212	14,832,788	14,832,788
21	Compensation of Employees	59,139,000	58,434,000	50,092,777	9,046,223	8,341,223
21110	Personal Emoluments	53,064,000	52,364,000	44,737,100	8,326,900	7,626,900
21110001	Basic Salary	44,498,000	43,748,000	38,362,569	6,135,431	5,385,431
21110004	Allowances	1,200,000	1,200,000	941,768	258,232	258,232
21110005	Extra Assistance	1,100,000	1,100,000	235,949	864,051	864,051
21110006	Cash in lieu of Leave	2,406,000	2,406,000	1,616,196	789,804	789,804
21110009	End-of-year Bonus	3,500,000	3,500,000	3,176,392	323,608	323,608
21110010	Service to Mauritius Programme	360,000	410,000	404,226	(44,226)	5,774
21111	Other Staff Costs	5,450,000	5,445,000	4,861,220	588,780	583,780
21111002	Travelling and Transport	3,900,000	3,895,000	3,566,709	333,291	328,291
21111100	Overtime	1,500,000	1,500,000	1,247,801	252,199	252,199
21111200	Staff Welfare	50,000	50,000	46,710	3,290	3,290
21210	Social Contribution	625,000	625,000	494,457	130,543	130,543
22	Goods and Services	36,071,000	36,776,000	30,313,503	5,757,497	6,462,497
22010	Cost of Utilities	2,900,000	2,450,000	2,283,017	616,983	166,983
22020	Fuel and Oil	50,000	50,000	20,591	29,409	29,409
22030	Rent	15,235,000	14,660,000	12,890,030	2,344,970	1,769,970
22040	Office Equipment and Furniture	1,000,000	1,575,000	1,497,203	(497,203)	77,797
22050	Office Expenses	800,000	950,000	820,986	(20,986)	129,014
22060	Maintenance	11,700,000	11,700,000	9,635,117	2,064,883	2,064,883
22070	Cleaning Services	60,000	60,000	59,800	200	200
22090	Security	1,086,000	1,086,000	1,026,145	59,855	59,855
22100	Publications and Stationery	1,185,000	1,635,000	1,519,033	(334,033)	115,967
22120	Fees	1,700,000	2,250,000	489,360	1,210,640	1,760,640
22170	Travelling within the Republic of Mauritius	200,000	200,000	7,956	192,044	192,044
22900	Other Goods and Services	155,000	160,000	64,266	90,734	95,734
26	Current Grants	90,000	90,000	60,931	29,069	29,069
26210	Contribution to International Organisations	90,000	90,000	60,931	29,069	29,069
26210039	Corporate Registers Forum	30,000	30,000	14,385	15,615	15,615

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Current Grants - contd.					
26210156	International Association of Insolvency Regulators	60,000	60,000	46,546	13,454	13,454
Capital Expenditure		15,100,000	15,100,000	8,884,492	6,215,508	6,215,508
31	Acquisition of Non- Financial Assets	15,100,000	15,100,000	8,884,492	6,215,508	6,215,508
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000
31132	Intangible Assets	15,000,000	15,000,000	8,884,492	6,115,508	6,115,508
31132401	Upgrading of ICT Infrastructure	15,000,000	15,000,000	8,884,492	6,115,508	6,115,508
	(a) Electronic Document Management System	200,000	200,000	-	200,000	200,000
	(b) Extensible Business Reporting Language	14,800,000	14,800,000	8,884,492	5,915,508	5,915,508
Total - Vote 6-6: Corporate and Business Registration Department		110,400,000	110,400,000	89,351,705	21,048,295	21,048,295
Vote 6-7: Registrar-General's Department						
Recurrent Expenditure		99,200,000	99,200,000	88,743,567	10,456,433	10,456,433
21	Compensation of Employees	77,029,000	77,029,000	72,921,243	4,107,757	4,107,757
21110	Personal Emoluments	66,617,000	64,772,000	61,110,347	5,506,653	3,661,653
21110001	Basic Salary	57,542,000	54,733,880	52,559,784	4,982,216	2,174,096
21110002	Salary Compensation	-	98,120	98,096	(98,096)	24
21110004	Allowances	625,000	1,490,000	1,481,694	(856,694)	8,306
21110005	Extra Assistance	500,000	500,000	-	500,000	500,000
21110006	Cash in lieu of Leave	3,200,000	3,200,000	2,304,758	895,242	895,242
21110009	End-of-year Bonus	4,750,000	4,750,000	4,666,015	83,985	83,985
21111	Other Staff Costs	9,612,000	11,457,000	11,134,830	(1,522,830)	322,170
21111002	Travelling and Transport	5,500,000	5,500,000	5,179,603	320,397	320,397
21111100	Overtime	4,100,000	5,945,000	5,943,227	(1,843,227)	1,773
21111200	Staff Welfare	12,000	12,000	12,000	-	-
21210	Social Contribution	800,000	800,000	676,066	123,934	123,934
22	Goods and Services	22,171,000	22,171,000	15,822,325	6,348,675	6,348,675
22010	Cost of Utilities	450,000	450,000	335,599	114,401	114,401
22020	Fuel and Oil	50,000	50,000	32,229	17,771	17,771
22030	Rent	1,000,000	1,000,000	928,342	71,658	71,658
22040	Office Equipment and Furniture	425,000	425,000	237,549	187,451	187,451
22050	Office Expenses	666,000	656,000	631,359	34,641	24,641
22060	Maintenance	18,190,000	18,190,000	12,359,168	5,830,832	5,830,832
22100	Publications and Stationery	1,100,000	1,110,000	1,045,889	54,111	64,111
22120	Fees	200,000	200,000	169,160	30,840	30,840
22900	Other Goods and Services	90,000	90,000	83,030	6,970	6,970
Capital Expenditure		10,200,000	10,200,000	5,876,231	4,323,769	4,323,769
31	Acquisition of Non- Financial Assets	10,200,000	10,200,000	5,876,231	4,323,769	4,323,769
31112	Non-Residential Buildings	2,000,000	2,000,000	1,367,824	632,176	632,176
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	1,367,824	632,176	632,176
31122	Other Machinery and Equipment	2,135,000	2,135,000	1,598,976	536,024	536,024
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,465,001	534,999	534,999
31122806	Acquisition of Generators	135,000	135,000	133,975	1,025	1,025

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	6,065,000	6,065,000	2,909,432	3,155,568	3,155,568
31132401	Upgrading of ICT Infrastructure	6,065,000	6,065,000	2,909,432	3,155,568	3,155,568
Total - Vote 6-7: Registrar-General's Department		109,400,000	109,400,000	94,619,798	14,780,202	14,780,202
Total - Ministry of Finance and Economic Development		3,634,000,000	3,634,000,000	3,001,171,483	632,828,517	632,828,517
Vote 7-1: Ministry of Foreign Affairs, Regional Integration and International Trade						
Sub-Head 7-101: General						
Recurrent Expenditure		75,500,000	75,650,000	69,603,541	5,896,459	6,046,459
21	Compensation of Employees	59,615,000	60,715,000	56,403,677	3,211,323	4,311,323
21110	Personal Emoluments	53,762,000	53,762,000	49,811,886	3,950,114	3,950,114
21110001	Basic Salary	41,182,000	40,852,000	37,314,794	3,867,206	3,537,206
21110002	Salary Compensation	-	80,000	27,979	(27,979)	52,021
21110004	Allowances	2,000,000	2,400,000	2,270,006	(270,006)	129,994
21110005	Extra Assistance	5,480,000	5,480,000	5,476,118	3,882	3,882
21110006	Cash in lieu of Leave	1,600,000	1,750,000	1,599,234	766	150,766
21110009	End-of-year Bonus	3,500,000	3,200,000	3,123,756	376,244	76,244
21111	Other Staff Costs	5,280,000	6,380,000	6,073,922	(793,922)	306,078
21111001	Wages	340,000	340,000	332,181	7,819	7,819
21111002	Travelling and Transport	4,240,000	4,240,000	3,983,513	256,487	256,487
21111100	Overtime	700,000	1,800,000	1,758,228	(1,058,228)	41,772
21210	Social Contributions	573,000	573,000	517,868	55,132	55,132
22	Goods and Services	15,885,000	14,935,000	13,199,864	2,685,136	1,735,136
22010	Cost of Utilities	2,250,000	2,350,000	2,309,704	(59,704)	40,296
22030	Rent	11,160,000	9,460,000	8,063,267	3,096,733	1,396,733
22040	Office Equipment and Furniture	300,000	300,000	271,227	28,773	28,773
22050	Office Expenses	510,000	860,000	775,135	(265,135)	84,865
22060	Maintenance	825,000	825,000	711,383	113,617	113,617
22070	Cleaning Services	40,000	40,000	39,500	500	500
22100	Publications and Stationery	725,000	1,025,000	956,538	(231,538)	68,462
22900	Other Goods and Services	75,000	75,000	73,110	1,890	1,890
Total - Sub-Head 7-101: General		75,500,000	75,650,000	69,603,541	5,896,459	6,046,459
Sub-Head 7-102: Foreign Relations and Regional Integration						
Recurrent Expenditure		932,700,000	937,250,000	852,572,096	80,127,904	84,677,904
21	Compensation of Employees	435,563,000	424,438,826	377,692,226	57,870,774	46,746,600
21110	Personal Emoluments	278,038,000	276,638,000	246,174,256	31,863,744	30,463,744
21110001	Basic Salary	121,246,000	121,246,000	110,212,677	11,033,323	11,033,323
21110002	Salary Compensation	-	65,000	53,501	(53,501)	11,499
21110004	Allowances	135,378,000	135,378,000	120,060,827	15,317,173	15,317,173
21110005	Extra Assistance	4,564,000	2,899,000	-	4,564,000	2,899,000
21110006	Cash in lieu of leave	4,350,000	4,550,000	4,433,214	(83,214)	116,786
21110009	End-of-year Bonus	9,700,000	9,700,000	8,827,620	872,380	872,380
21110010	Service to Mauritius Programme	2,800,000	2,800,000	2,586,417	213,583	213,583
21111	Other Staff Costs	156,250,000	146,525,826	130,398,352	25,851,648	16,127,474
21111001	Wages	113,000,000	110,596,769	104,444,265	8,555,735	6,152,504
21111002	Travelling and Transport	40,000,000	32,379,057	22,641,402	17,358,598	9,737,655
21111100	Overtime	3,100,000	3,400,000	3,162,685	(62,685)	237,315

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Foreign Relations and Regional Integration - continued						
21	Compensation of Employees - contd.					
21111200	Staff welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	1,275,000	1,275,000	1,119,618	155,382	155,382
22	Goods and Services	270,547,000	273,216,174	237,860,067	32,686,933	35,356,107
22010	Cost of Utilities	30,400,000	30,336,500	21,982,167	8,417,833	8,354,333
22020	Fuel and Oil	5,200,000	5,239,000	3,393,326	1,806,674	1,845,674
22030	Rent	164,342,000	158,895,367	150,842,524	13,499,476	8,052,843
22040	Office Equipment and Furniture	5,000,000	5,000,000	2,998,696	2,001,304	2,001,304
22050	Office Expenses	7,700,000	7,724,785	5,296,598	2,403,402	2,428,187
22060	Maintenance	15,500,000	17,493,262	14,701,085	798,915	2,792,177
22070	Cleaning Services	475,000	475,000	104,067	370,933	370,933
22090	Security	7,000,000	7,027,048	5,904,454	1,095,546	1,122,594
22100	Publications and Stationery	5,280,000	5,556,700	5,189,525	90,475	367,175
22120	Fees	600,000	600,000	341,838	258,162	258,162
22190	Overseas Travel - Staff posted in Embassies	17,500,000	21,307,012	16,756,114	743,886	4,550,898
22900	Other Goods and Services of which Commonwealth Climate Finance Skills Hub	11,550,000	13,561,500	10,349,673	1,200,327	3,211,827
		4,500,000	4,500,000	1,980,644	2,519,356	2,519,356
26	Grants	226,590,000	239,595,000	237,019,803	(10,429,803)	2,575,197
26110	Current Grants	-	4,000,000	3,926,070	(3,926,070)	73,930
26110006	Donation to Government of Madagascar	-	4,000,000	3,926,070	(3,926,070)	73,930
26210	Contribution to International Organisations	226,590,000	235,595,000	233,093,733	(6,503,733)	2,501,267
26210044	United Nations Organisations	10,800,000	10,665,000	10,648,107	151,894	16,894
26210045	African Union	41,550,000	47,655,000	47,650,420	(6,100,420)	4,580
26210046	African Caribbean and Pacific States	5,300,000	4,825,000	4,696,170	603,830	128,830
26210047	United Nations Peacekeeping Operations	7,000,000	8,775,000	8,669,480	(1,669,480)	105,520
26210048	Commonwealth Foundation	820,000	715,000	683,891	136,110	31,110
26210049	Agence Intergouvernementale de la Francophonie	2,100,000	2,100,000	2,041,376	58,624	58,624
26210050	Commonwealth Secretariat	6,300,000	4,700,000	4,689,216	1,610,784	10,784
26210051	International Seabed Authority	40,000	40,000	37,064	2,936	2,936
26210053	Group of G77-ECDC	180,000	180,000	171,096	8,905	8,905
26210056	IORA-Membership Contribution	4,900,000	4,900,000	4,622,311	277,689	277,689
26210057	IOC Secretariat	23,000,000	23,000,000	21,554,160	1,445,840	1,445,840
26210058	SADC and Affiliated Institutions	83,000,000	83,035,000	83,034,575	(34,575)	425
26210059	COMESA Council	37,400,000	37,400,000	37,391,123	8,877	8,877
26210151	International Exhibition Bureau	250,000	355,000	346,265	(96,265)	8,735
26210175	African Commission on Nuclear Energy	250,000	250,000	-	250,000	250,000
26210195	African Peer Review Mechanism	3,700,000	7,000,000	6,858,480	(3,158,480)	141,520
Capital Expenditure		130,500,000	148,905,000	82,264,500	48,235,500	66,640,500
26	Grants	-	18,405,000	18,130,045	(18,130,045)	274,955
26120	Donation to Foreign Governments of which	-	18,405,000	18,130,045	(18,130,045)	274,955
26120011	Donation to Government of Belize	-	550,000	550,000	(550,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Foreign Relations and Regional Integration - continued						
26	Grants - contd.					
26120012	Donation to Government of Peru	-	555,000	506,925	(506,925)	48,075
31	Acquisition of Non-Financial Assets	130,500,000	130,500,000	64,134,455	66,365,545	66,365,545
31111	Residential Buildings	2,500,000	2,500,000	-	2,500,000	2,500,000
31111011	Construction of Home-based Staff Residence - High Commissioner's Residence in New Delhi	2,500,000	2,500,000	-	2,500,000	2,500,000
31112	Non-Residential Buildings	97,500,000	97,500,000	43,116,987	54,383,013	54,383,013
31112047	Construction of Chancery and Staff Residence (Addis Ababa) (N 1)	50,000,000	50,000,000	35,557,081	14,442,919	14,442,919
31112401	Upgrading of Office Buildings- Renovation of Government Building at Guy Forget Street, Quatre Bornes	5,500,000	5,500,000	-	5,500,000	5,500,000
31112408	Upgrading of Chanceries (c) Other Chanceries & Home Based Staff Residence (d) Upgrading of amenities and services, Chancery New Delhi (e) Upgrading of Security System, Chancery New Delhi (f) Renovation works to High Commission and High Commissioner's Residence in Canberra	42,000,000 15,000,000 7,000,000 10,000,000 10,000,000	42,000,000 15,000,000 7,000,000 10,000,000 10,000,000	7,559,907 7,432,648 - - 127,259	34,440,093 7,567,352 7,000,000 10,000,000 9,872,741	34,440,093 7,567,352 7,000,000 10,000,000 9,872,741
31121	Transport Equipment	16,000,000	17,315,000	13,848,106	2,151,894	3,466,894
31121801	Acquisition of Vehicles (N 1)	16,000,000	17,315,000	13,848,106	2,151,894	3,466,894
31122	Other Machinery and Equipment	14,500,000	13,185,000	7,169,362	7,330,638	6,015,638
31122402	Upgrading of IT Equipment	1,500,000	1,500,000	1,483,188	16,812	16,812
31122799	Acquisition/Upgrading of Other Machinery and Equipment	13,000,000	11,685,000	5,686,173	7,313,827	5,998,827
Total - Sub-Head 7-102: Foreign Relations & Regional Integration		1,063,200,000	1,086,155,000	934,836,596	128,363,404	151,318,404
Sub-Head 7-103: International Trade						
Recurrent Expenditure		54,600,000	53,900,000	42,541,381	12,058,620	11,358,620
21	Compensation of Employees	33,080,000	33,080,000	28,356,802	4,723,198	4,723,198
21110	Personal Emoluments	29,055,000	29,055,000	25,184,793	3,870,207	3,870,207
21110001	Basic Salary	24,770,000	24,770,000	21,182,557	3,587,443	3,587,443
21110002	Salary Compensation	-	50,000	36,700	(36,700)	13,300
21110004	Allowances	950,000	1,250,000	1,232,770	(282,770)	17,230
21110006	Cash in lieu of Leave	1,195,000	1,195,000	975,323	219,677	219,677
21110009	End-of-year Bonus	2,140,000	1,790,000	1,757,443	382,557	32,557
21111	Other Staff Costs	3,750,000	3,750,000	2,938,580	811,420	811,420
21111002	Travelling and Transport	3,000,000	3,000,000	2,272,707	727,293	727,293
21111100	Overtime	650,000	650,000	565,873	84,127	84,127
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	275,000	275,000	233,429	41,571	41,571
22	Goods and Services	19,000,000	18,300,000	11,999,263	7,000,737	6,300,737
22010	Cost of Utilities	1,540,000	1,540,000	1,049,122	490,879	490,879

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: International Trade - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	150,000	150,000	126,637	23,363	23,363
22030	Rent	5,800,000	5,800,000	3,207,989	2,592,011	2,592,011
22040	Office Equipment and Furniture	300,000	300,000	289,145	10,855	10,855
22050	Office Expenses	390,000	390,000	245,009	144,992	144,992
22060	Maintenance	5,950,000	5,250,000	4,032,065	1,917,935	1,217,935
22070	Cleaning Services	100,000	100,000	45,485	54,515	54,515
22100	Publications and Stationery	630,000	630,000	515,042	114,958	114,958
22120	Fees	3,500,000	3,500,000	1,857,896	1,642,104	1,642,104
22900	Other Goods and Services	640,000	640,000	630,872	9,128	9,128
26	Grants	2,520,000	2,520,000	2,185,316	334,684	334,684
26210	Contribution to International Organisations	2,520,000	2,520,000	2,185,316	334,684	334,684
26210054	World Trade Organisation	2,400,000	2,400,000	2,085,527	314,473	314,473
26210055	World Intellectual Property Organisation	120,000	120,000	99,790	20,210	20,210
Capital Expenditure		700,000	700,000	-	700,000	700,000
31	Acquisition of Non-Financial Assets	700,000	700,000	-	700,000	700,000
31122	Other Machinery and Equipment	700,000	700,000	-	700,000	700,000
31122402	Upgrading of IT Equipment	700,000	700,000	-	700,000	700,000
Total - Sub-Head 7-103: International Trade		55,300,000	54,600,000	42,541,381	12,758,620	12,058,620
Total - Vote 7-1: Ministry of Foreign Affairs, Regional Integration and International Trade		1,194,000,000	1,216,405,000	1,046,981,517	147,018,483	169,423,483
Vote 8-1: Ministry of Youth and Sports						
Sub-Head 8-101: General						
Recurrent Expenditure		81,400,000	81,100,000	73,333,968	8,066,032	7,766,032
21	Compensation of Employees	61,587,000	61,287,000	54,901,890	6,685,110	6,385,110
21110	Personal Emoluments	50,957,000	50,657,000	44,822,725	6,134,275	5,834,275
21110001	Basic Salary	41,101,000	41,101,000	36,867,408	4,233,592	4,233,592
21110004	Allowances	1,750,000	1,750,000	1,714,706	35,294	35,294
21110006	Cash in lieu of leave	2,100,000	2,100,000	1,722,280	377,720	377,720
21110009	End-of-year Bonus	3,500,000	3,500,000	3,240,744	259,256	259,256
21110010	Service to Mauritius Programme	2,506,000	2,206,000	1,277,587	1,228,413	928,413
21111	Other Staff Costs	10,005,000	10,005,000	9,592,082	412,918	412,918
21111002	Travelling and Transport	3,000,000	3,000,000	2,723,008	276,992	276,992
21111100	Overtime	7,000,000	7,000,000	6,864,074	135,926	135,926
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	625,000	625,000	487,083	137,917	137,917
22	Goods and Services	19,813,000	19,813,000	18,432,078	1,380,922	1,380,922
22010	Cost of Utilities	2,100,000	2,100,000	1,358,548	741,452	741,452
22020	Fuel and Oil	100,000	100,000	87,016	12,984	12,984
22030	Rent	16,050,000	16,050,000	15,722,898	327,102	327,102
22040	Office Equipment and Furniture	100,000	100,000	71,628	28,372	28,372
22050	Office Expenses	30,000	30,000	18,143	11,857	11,857
22060	Maintenance	160,000	160,000	45,842	114,158	114,158
22100	Publications and Stationery	168,000	168,000	151,562	16,438	16,438
22120	Fees	400,000	400,000	399,525	475	475

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 8-101: General - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	325,000	325,000	235,324	89,676	89,676
22900	Other Goods and Services of which	380,000	380,000	341,593	38,408	38,408
22900955	Gender Mainstreaming	200,000	200,000	161,593	38,408	38,408
Total - Sub-Head 8-101: General		81,400,000	81,100,000	73,333,968	8,066,032	7,766,032
Sub-Head 8-102: Promotion and Development of Sports						
Recurrent Expenditure		327,800,000	359,155,000	338,681,522	(10,881,522)	20,473,478
21	Compensation of Employees	81,871,000	82,246,000	74,663,542	7,207,458	7,582,458
21110	Personal Emoluments	68,561,000	67,336,000	61,169,511	7,391,489	6,166,489
21110001	Basic Salary	47,711,000	46,711,000	43,180,758	4,530,242	3,530,242
21110004	Allowances	1,550,000	1,550,000	944,270	605,730	605,730
21110005	Extra Assistance	12,500,000	12,275,000	11,133,123	1,366,877	1,141,877
21110006	Cash in lieu of Leave	2,700,000	2,700,000	2,395,547	304,453	304,453
21110009	End-of-year Bonus	4,100,000	4,100,000	3,515,813	584,187	584,187
21111	Other Staff Costs	12,110,000	13,710,000	12,458,025	(348,025)	1,251,975
21111002	Travelling and Transport	9,100,000	9,100,000	8,726,175	373,825	373,825
21111100	Overtime	3,000,000	4,600,000	3,721,850	(721,850)	878,150
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,036,006	163,994	163,994
22	Goods and Services	108,300,000	106,395,600	94,626,955	13,673,045	11,768,645
22010	Cost of Utilities	18,600,000	18,600,000	14,729,819	3,870,181	3,870,181
22020	Fuel and Oil	6,200,000	6,200,000	4,190,374	2,009,626	2,009,626
22030	Rent	3,975,000	2,375,000	1,919,017	2,055,983	455,983
22040	Office Equipment and Furniture	200,000	200,000	181,307	18,693	18,693
22050	Office Expenses	480,000	480,000	403,283	76,717	76,717
22060	Maintenance	14,170,000	14,170,000	13,040,269	1,129,731	1,129,731
22070	Cleaning Services	500,000	500,000	62,333	437,668	437,668
22090	Security	4,500,000	4,500,000	3,986,582	513,418	513,418
22100	Publications and Stationery	725,000	725,000	640,713	84,287	84,287
22120	Fees	3,500,000	3,200,000	2,913,048	586,952	286,952
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	343,501	256,499	256,499
22900	Other Goods and Services of which	54,850,000	54,845,600	52,216,708	2,633,292	2,628,892
22900002	Accommodation Costs	1,000,000	1,000,000	999,876	124	124
22900003	Passage Costs	2,000,000	2,000,000	1,999,040	960	960
22900007	Sports Equipment and Materials	3,600,000	3,600,000	3,559,702	40,298	40,298
22900008	Medals, Prizes and Rewards	6,500,000	6,500,000	6,492,379	7,621	7,621
22900939	Indian Ocean Island Games (IOIG)	13,000,000	13,000,000	12,972,444	27,556	27,556
22900944	International/Regional Games	22,100,000	22,100,000	20,323,129	1,776,871	1,776,871
22900953	Anti-Doping Activities	1,000,000	1,000,000	309,484	690,516	690,516
26	Grants	41,729,000	73,009,000	72,832,226	(31,103,226)	176,774
26210	Contribution to International Organisations	529,000	509,000	332,226	196,774	176,774
26313	Extra-Budgetary Units	41,200,000	72,500,000	72,500,000	(31,300,000)	-
26313045	Mauritius Sports Council	26,200,000	26,200,000	26,200,000	-	-
26313094	Trust Fund for Excellence in Sports	15,000,000	15,000,000	15,000,000	-	-
26313141	Mauritius Multisports Infrastructure Ltd	-	31,300,000	31,300,000	(31,300,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
28	Other Expense	95,900,000	97,504,400	96,558,799	(658,799)	945,601
28211	Transfers to Non-Profit Institutions	87,400,000	87,400,000	86,912,830	487,170	487,170
28211056	Football Clubs	20,400,000	20,400,000	20,400,000	-	-
	(a) Support to Football Clubs	20,400,000	20,400,000	20,400,000	-	-
28211064	Sports Federations	67,000,000	67,000,000	66,512,830	487,170	487,170
28212	Transfers to Households	8,000,000	9,604,400	9,591,371	(1,591,371)	13,029
28212015	Allowances to High level Athletes	8,000,000	9,604,400	9,591,371	(1,591,371)	13,029
28217	Expense Not Elsewhere Specified	500,000	500,000	54,598	445,402	445,402
Capital Expenditure		90,800,000	90,800,000	56,074,431	34,725,569	34,725,569
31	Acquisition of Non-Financial Assets	90,800,000	90,800,000	56,074,431	34,725,569	34,725,569
31113	Other Structures	83,500,000	78,232,350	44,287,493	39,212,507	33,944,857
31113006	Construction of Sports	11,700,000	11,700,000	2,900,000	8,800,000	8,800,000
	of which					
	(b) Multi Sports Complex at La Source, Quatre Bornes	3,000,000	3,000,000	900,000	2,100,000	2,100,000
	(c) Extension at Centre Technique Francois Blacquart	5,700,000	5,700,000	-	5,700,000	5,700,000
	(d) Swimming pool at Riviere des Anguilles (Design and Tender Document)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(e) St Pierre Multi Sports Complex (Design and Tender Document)	2,000,000	2,000,000	2,000,000	-	-
31113406	Upgrading of Sports Infrastructure	71,800,000	66,532,350	41,387,493	30,412,507	25,144,857
	of which					
	(a) Lighting of training grounds	5,000,000	5,000,000	4,698,629	301,371	301,371
	(b) Fencing, turfing and waterproofing	5,000,000	5,000,000	1,111,746	3,888,254	3,888,254
	(c) Maryse Justin Stadium	1,342,000	1,342,000	1,280,318	61,682	61,682
	(d) Camp du Roi Stadium	1,108,000	1,108,000	1,107,408	592	592
	(e) Auguste Voltaire Stadium-synthetic track (N 1)	22,800,000	22,800,000	22,097,919	702,081	702,081
	(f) Harry Latour Stadium	3,900,000	3,900,000	3,302,073	597,927	597,927
	(h) Beau Bassin Gymnasium	6,650,000	6,650,000	-	6,650,000	6,650,000
	(i) Bel-Air Football Ground	5,000,000	5,000,000	5,000,000	-	-
	(j) Others - basic sports facilities around the island	15,000,000	9,732,350	2,789,400	12,210,601	6,942,951
	(k) Upgrading of stadiums (Design and tender)	6,000,000	6,000,000	-	6,000,000	6,000,000
	of which					
	(i) St Francois Xavier Stadium	1,000,000	1,000,000	-	1,000,000	1,000,000
	(ii) Anjalay Stadium	1,000,000	1,000,000	-	1,000,000	1,000,000
	(iii) George V Stadium	1,000,000	1,000,000	-	1,000,000	1,000,000
	(iv) Germain Commarmond	1,000,000	1,000,000	-	1,000,000	1,000,000
	(v) Quartier Militaire Stadium	1,000,000	1,000,000	-	1,000,000	1,000,000
	(vi) Rose Belle Stadium	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	-	4,267,650	4,267,650	(4,267,650)	-
31121801	Acquisition of Vehicles	-	4,267,650	4,267,650	(4,267,650)	-
31122	Other Machinery and Equipment	6,800,000	7,800,000	7,019,407	(219,407)	780,593
31122802	Acquisition of IT Equipment	3,800,000	3,800,000	3,748,091	51,909	51,909

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31122999	Acquisition of Other Machinery and Equipment	3,000,000	4,000,000	3,271,316	(271,316)	728,684
31133	Furniture, Fixtures & Fittings	500,000	500,000	499,880	120	120
31133801	Acquisition of Furniture, fixtures and fittings	500,000	500,000	499,880	120	120
Total - Sub-Head 8-102: Promotion and Development of Sports		418,600,000	449,955,000	394,755,953	23,844,047	55,199,047
Sub-Head 8-103: Youth Services						
Recurrent Expenditure		87,000,000	87,245,000	71,720,218	15,279,782	15,524,782
21	Compensation of Employees	49,725,000	49,725,000	43,155,009	6,569,991	6,569,991
21110	Personal Emoluments	42,713,000	40,713,000	34,563,772	8,149,228	6,149,228
21110001	Basic Salary	33,113,000	31,113,000	28,304,522	4,808,478	2,808,478
21110004	Allowances	1,000,000	1,000,000	868,913	131,087	131,087
21110005	Extra Assistance	4,000,000	4,000,000	1,386,109	2,613,891	2,613,891
21110006	Cash in lieu of leave	1,700,000	1,700,000	1,603,956	96,044	96,044
21110009	End-of-year Bonus	2,900,000	2,900,000	2,400,271	499,729	499,729
21111	Other Staff Costs	6,412,000	8,412,000	8,135,558	(1,723,558)	276,442
21111002	Travelling and Transport	5,400,000	5,400,000	5,392,780	7,220	7,220
21111100	Overtime	1,000,000	3,000,000	2,730,778	(1,730,778)	269,222
21111200	Staff Welfare	12,000	12,000	12,000	-	-
21210	Social Contributions	600,000	600,000	455,679	144,321	144,321
22	Goods and Services	34,165,000	34,390,000	25,532,713	8,632,287	8,857,287
22010	Cost of Utilities	3,300,000	3,300,000	2,654,291	645,709	645,709
22020	Fuel and Oil	700,000	700,000	280,172	419,828	419,828
22030	Rent	1,600,000	1,600,000	1,186,936	413,064	413,064
22040	Office Equipment and Furniture	100,000	100,000	92,200	7,801	7,801
22050	Office Expenses	350,000	350,000	327,296	22,704	22,704
22060	Maintenance	8,700,000	8,700,000	4,242,688	4,457,312	4,457,312
22070	Cleaning Services	75,000	75,000	72,161	2,839	2,839
22090	Security	4,700,000	4,700,000	4,476,759	223,241	223,241
22100	Publications and Stationery	505,000	505,000	347,310	157,691	157,691
22120	Fees	675,000	675,000	649,430	25,570	25,570
22900	Other Goods and Services	13,460,000	13,685,000	11,203,471	2,256,529	2,481,529
22900951	Smart Youth Programmes	8,000,000	8,000,000	5,823,578	2,176,422	2,176,422
	(a) National Youth Volunteer Scheme	2,000,000	2,000,000	712,459	1,287,541	1,287,541
	(b) Duke of Edinburgh International Award	1,500,000	1,500,000	1,210,653	289,347	289,347
	(c) Youth Excellent Award	1,000,000	1,000,000	998,172	1,829	1,829
	(d) Youth Parliament	500,000	500,000	-	500,000	500,000
	(e) Youth Programmes	2,000,000	2,000,000	2,014,690	(14,690)	(14,690)
	(f) National Youth Concert	1,000,000	1,000,000	887,606	112,394	112,394
26	Grants	2,750,000	2,820,000	2,754,061	(4,061)	65,939
26210	Contribution to International Organisations	1,050,000	1,120,000	1,054,061	(4,061)	65,939
26313	Extra-Budgetary Units	1,700,000	1,700,000	1,700,000	-	-
26313068	National Youth Council	1,700,000	1,700,000	1,700,000	-	-
28	Other Expense	360,000	310,000	278,435	81,565	31,565
28211	Transfers to Non-Profit Institutions	275,000	225,000	225,000	50,000	-
28211042	Youth Clubs	50,000	-	-	50,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
28	Other Expense - contd.					
28211043	Mauritius Scouts Association	100,000	100,000	100,000	-	-
28211044	Girls Guide	100,000	100,000	100,000	-	-
28211045	St John Ambulance	25,000	25,000	25,000	-	-
28217	Expenses Not Elsewhere Specified	85,000	85,000	53,435	31,565	31,565
Capital Expenditure		25,000,000	25,000,000	8,612,786	16,387,214	16,387,214
31	Acquisition of Non-Financial Assets	25,000,000	25,000,000	8,612,786	16,387,214	16,387,214
31112	Non-Residential Buildings	25,000,000	25,000,000	8,612,786	16,387,214	16,387,214
31112007	Construction of Youth Centres - Cite La Cure Youth Centre	5,000,000	5,000,000	3,881,566	1,118,434	1,118,434
31112407	Upgrading of Youth Centres (a) Anse La Raie Youth Training Centre	20,000,000	20,000,000	4,731,220	15,268,780	15,268,780
	(b) Bel Ombre Residential Youth Camp	6,000,000	6,000,000	785,945	5,214,056	5,214,056
	(c) Pointe Jerome Residential Youth Centre	4,000,000	4,000,000	2,771,305	1,228,696	1,228,696
	(d) Riviere du Rempart Youth Centre	5,000,000	5,000,000	480,440	4,519,560	4,519,560
		5,000,000	5,000,000	693,531	4,306,470	4,306,470
Total - Sub-Head 8-103: Youth Services		112,000,000	112,245,000	80,333,003	31,666,997	31,911,997
Total - Vote 8-1: Ministry of Youth and Sports		612,000,000	643,300,000	548,422,924	63,577,076	94,877,076
Ministry of Public Infrastructure and Land Transport						
Vote 9-1: Public Infrastructure						
Sub-Head 9-101: General						
Recurrent Expenditure		133,400,000	133,400,000	108,361,824	25,038,176	25,038,176
21	Compensation of Employees	83,262,000	82,412,000	77,477,337	5,784,663	4,934,663
21110	Personal Emoluments	73,967,000	73,117,000	68,779,505	5,187,495	4,337,495
21110001	Basic Salary	61,459,000	60,014,000	55,819,323	5,639,677	4,194,677
21110002	Salary Compensation	-	145,000	117,594	(117,594)	27,406
21110004	Allowances	3,200,000	3,800,000	3,797,599	(597,599)	2,401
21110005	Extra Assistance	1,600,000	1,655,000	1,654,200	(1,654,200)	800
21110006	Cash in lieu of Leave	2,450,000	2,590,000	2,589,867	(139,867)	133
21110009	End-of-year Bonus	5,258,000	4,913,000	4,800,923	457,077	112,077
21111	Other Staff Costs	8,430,000	8,430,000	7,859,321	570,679	570,679
21111001	Wages	205,000	205,000	202,246	2,754	2,754
21111002	Travelling and Transport	6,050,000	6,050,000	5,862,419	187,581	187,581
21111100	Overtime	2,000,000	2,000,000	1,692,816	307,184	307,184
21111200	Staff Welfare	175,000	175,000	101,840	73,160	73,160
21210	Social Contributions	865,000	865,000	838,511	26,489	26,489
22	Goods and Services	37,088,000	37,938,000	30,864,486	6,223,514	7,073,514
22010	Cost of Utilities	3,615,000	3,615,000	3,410,025	204,975	204,975
22020	Fuel and Oil	275,000	275,000	257,311	17,689	17,689
22030	Rent	23,875,000	23,875,000	19,858,949	4,016,051	4,016,051
	of which					
22030001	Rental of Building	11,400,000	11,400,000	10,083,333	1,316,667	1,316,667
22030005	Rental of Facilities for Events	12,000,000	12,000,000	9,553,053	2,446,947	2,446,947
22040	Office Equipment and Furniture	800,000	950,000	842,759	(42,759)	107,241
22050	Office Expenses	450,000	550,000	501,636	(51,636)	48,364
22060	Maintenance	1,895,000	1,895,000	1,062,139	832,861	832,861
22070	Cleaning Services	373,000	383,000	366,191	6,809	16,809

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22100	Publications and Stationery	975,000	1,175,000	1,091,660	(116,660)	83,340
22120	Fees	1,730,000	1,805,000	1,158,525	571,475	646,475
	<i>of which</i>					
22120002	Fees to Chairperson and Members of Boards and Committees	1,300,000	1,300,000	665,925	634,075	634,075
22170	Travelling within the Republic of Mauritius	500,000	500,000	-	500,000	500,000
22900	Other Goods and Services	2,600,000	2,915,000	2,315,291	284,709	599,709
26	Grants	13,000,000	13,000,000	-	13,000,000	13,000,000
26313	Extra-Budgetary Units	13,000,000	13,000,000	-	13,000,000	13,000,000
26313010	Construction Industry Development Board	13,000,000	13,000,000	-	13,000,000	13,000,000
27	Social Benefits	50,000	50,000	20,000	30,000	30,000
27210	Social Assistance Benefits in Cash	50,000	50,000	20,000	30,000	30,000
Capital Expenditure		2,900,000	2,900,000	2,296,710	603,290	603,290
31	Acquisition of Non-Financial Assets	2,900,000	2,900,000	2,296,710	603,290	603,290
31121	Transport Equipment	1,200,000	1,200,000	825,000	375,000	375,000
31121801	Acquisition of Vehicles	1,200,000	1,200,000	825,000	375,000	375,000
31122	Other Machinery and Equipment	1,700,000	1,700,000	1,471,710	228,290	228,290
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,471,710	28,290	28,290
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	-	200,000	200,000
Total - Sub-Head 9-101: General		136,300,000	136,300,000	110,658,534	25,641,466	25,641,466
Sub-Head 9-102: Public Infrastructure Division						
Recurrent Expenditure		419,900,000	419,900,000	352,722,929	67,177,071	67,177,071
21	Compensation of Employees	382,527,000	381,927,000	325,191,810	57,335,190	56,735,190
21110	Personal Emoluments	311,635,000	311,035,000	268,217,031	43,417,969	42,817,969
21110001	Basic Salary	263,790,000	263,715,000	228,099,652	35,690,348	35,615,348
21110002	Salary Compensation	-	600,000	528,607	(528,607)	71,393
21110004	Allowances	10,000,000	10,000,000	7,456,472	2,543,528	2,543,528
21110005	Extra Assistance	3,100,000	3,100,000	2,473,498	626,502	626,502
21110006	Cash in lieu of Leave	12,500,000	12,500,000	10,084,064	2,415,936	2,415,936
21110009	End-of-year Bonus	22,245,000	21,120,000	19,574,738	2,670,262	1,545,262
21111	Other Staff Costs	67,192,000	67,192,000	53,611,431	13,580,569	13,580,569
21111001	Wages	9,430,000	9,430,000	3,895,449	5,534,551	5,534,551
21111002	Travelling and Transport	44,382,000	44,382,000	38,064,715	6,317,285	6,317,285
21111100	Overtime	13,300,000	13,300,000	11,574,674	1,725,326	1,725,326
21111200	Staff Welfare	80,000	80,000	76,593	3,407	3,407
21210	Social Contributions	3,700,000	3,700,000	3,363,348	336,652	336,652
22	Goods and Services	37,373,000	37,973,000	27,531,119	9,841,881	10,441,881
22010	Cost of Utilities	5,060,000	5,085,000	4,661,288	398,712	423,712
22020	Fuel and Oil	1,500,000	1,500,000	1,327,833	172,167	172,167
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	3,900,000	3,900,000	2,977,016	922,984	922,984
22050	Office Expenses	340,000	340,000	227,135	112,865	112,865
22060	Maintenance	15,598,000	15,598,000	10,572,547	5,025,453	5,025,453
22070	Cleaning Services	1,500,000	1,500,000	1,419,059	80,941	80,941
22100	Publications and Stationery	2,200,000	2,700,000	2,431,180	(231,180)	268,820

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22120	Fees	2,175,000	2,250,000	1,573,933	601,067	676,067
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	343,646	256,354	256,354
22900	Other Goods and Services of which	4,450,000	4,450,000	1,997,484	2,452,516	2,452,516
22900001	Uniforms	4,150,000	4,150,000	1,911,330	2,238,670	2,238,670
Capital Expenditure		175,600,000	175,600,000	53,723,913	121,876,087	121,876,087
31	Acquisition of Non- Financial Assets	175,600,000	175,600,000	53,723,913	121,876,087	121,876,087
31112	Non-Residential Buildings	93,800,000	93,725,000	35,709,178	58,090,822	58,015,822
31112401	Upgrading of Office Buildings	54,950,000	54,875,000	34,850,790	20,099,210	20,024,210
	(a) Extension of Architect Office	92,000	92,000	-	92,000	92,000
	(b) Construction of building for QS Section	44,350,000	44,350,000	33,997,027	10,352,973	10,352,973
	(c) Boundary Wall-MPI Phoenix Compound	1,008,000	1,008,000	-	1,008,000	1,008,000
	(d) Accreditation of Material Testing Laboratory	2,500,000	2,500,000	-	2,500,000	2,500,000
	(e) Additional of 2nd Floor to administration section of Mechanical Engineering Section	3,000,000	2,925,000	-	3,000,000	2,925,000
	(f) Toilet Block at Pere Laval	4,000,000	4,000,000	853,763	3,146,237	3,146,237
31112433	Refurbishment of Emmanuel Anquetil Building	38,850,000	38,850,000	858,388	37,991,612	37,991,612
	(a) Fencing and Wire Netting (Bird Proofing)	1,000,000	1,000,000	460,000	540,000	540,000
	(c) New Fire Doors	3,500,000	3,500,000	-	3,500,000	3,500,000
	(d) Refurbishment of Electrical Equipment	34,350,000	34,350,000	398,388	33,951,612	33,951,612
31113	Other Structures	10,000,000	10,000,000	1,884,157	8,115,843	8,115,843
31113799	Asbestos Treatment Programme	10,000,000	10,000,000	1,884,157	8,115,843	8,115,843
31121	Transport Equipment	1,000,000	1,075,000	1,075,000	(75,000)	-
31121801	Acquisition of Vehicles	1,000,000	1,075,000	1,075,000	(75,000)	-
31122	Other Machinery and Equipment	800,000	800,000	256,550	543,450	543,450
31122802	Acquisition of IT Equipment	300,000	300,000	256,550	43,450	43,450
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	12,700,000	12,700,000	11,032,606	1,667,395	1,667,395
31132401	Computerisation project of Phoenix Technical Division	12,200,000	12,200,000	10,970,701	1,229,299	1,229,299
31132801	Acquisition of Software	500,000	500,000	61,905	438,096	438,096
31410	Non-Produced Assets	57,300,000	57,300,000	3,766,423	53,533,577	53,533,577
31410407	Rehabilitation works for Landslide Management	57,300,000	57,300,000	3,766,423	53,533,577	53,533,577
Total - Sub-Head 9-102: Public Infrastructure Division		595,500,000	595,500,000	406,446,842	189,053,158	189,053,158
Sub-Head 9-103: Road Construction and Maintenance						
Recurrent Expenditure		166,300,000	166,300,000	129,997,535	36,302,465	36,302,465
22	Goods and Services	20,300,000	20,300,000	209,076	20,090,924	20,090,924
22120	Fees	300,000	300,000	209,076	90,924	90,924
22130	Studies and Surveys	20,000,000	20,000,000	-	20,000,000	20,000,000
26	Grants	146,000,000	146,000,000	129,788,459	16,211,541	16,211,541
26313	Extra-Budgetary Units	146,000,000	146,000,000	129,788,459	16,211,541	16,211,541
26313079	Road Development Authority	146,000,000	146,000,000	129,788,459	16,211,541	16,211,541

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		1,463,500,000	1,463,500,000	1,134,058,258	329,441,742	329,441,742
31	Acquisition of Non-Financial Assets	1,463,500,000	1,463,500,000	1,134,058,258	329,441,742	329,441,742
31112	Non-Residential Buildings	2,500,000	2,500,000	200,566	2,299,434	2,299,434
31112401	Upgrading of Office Buildings	2,500,000	2,500,000	200,566	2,299,434	2,299,434
31113	Other Structures	1,444,000,000	1,444,000,000	1,119,706,188	324,293,812	324,293,812
31113003	Construction and Upgrading of Roads	837,000,000	765,000,000	507,014,189	329,985,811	257,985,811
	of which					
	(a) Rehabilitation of Hillcrest Avenue, Quatre Bornes	2,000,000	2,000,000	1,990,660	9,340	9,340
	(b) East Coast Trunk Road (Feasibility Study)	300,000	337,260	337,260	(37,260)	-
	(c) La Brasserie Beau Songes Link Road (Consultancy for Design)	14,600,000	14,600,000	12,825,585	1,774,415	1,774,415
	(d) Design and Construction of grade separated junction on M1 at De Caen Street, Port Louis	50,000,000	50,000,000	1,955,072	48,044,928	48,044,928
	(e) Construction of Glen Park-Robinson link Road	38,800,000	38,762,740	-	38,800,000	38,762,740
	(f) Construction of Parking Area at Bois Cheri	1,000,000	1,000,000	893,859	106,141	106,141
	(g) New Access Road SSR Airport (N 1)	467,000,000	452,000,000	441,582,380	25,417,620	10,417,620
	(h) Design and Construction of Jin Fei - Port Road	42,000,000	42,000,000	-	42,000,000	42,000,000
	(i) Design and Construction of Fort William - Port Road	72,000,000	-	-	72,000,000	-
	(k) Upgrading of Pointe aux Sable Road at Petit Verger	5,000,000	5,000,000	-	5,000,000	5,000,000
	(l) Design and Construction of a Bypass at Cap Malheureux	20,000,000	20,000,000	-	20,000,000	20,000,000
	(m) New Link road between Flic en Flac and A3 (Consultancy for feasibility and design)	9,000,000	9,000,000	226,205	8,773,795	8,773,795
	(n) Construction of A1-A3 Link Road	50,000,000	50,000,000	-	50,000,000	50,000,000
	(o) Construction of Third Lane at Grand Bassin	15,000,000	15,000,000	9,929,296	5,070,704	5,070,704
	(p) Saint Julien Bypass	50,000,000	50,000,000	22,273,873	27,726,127	27,726,127
	(q) Arsenal Link Road	-	15,000,000	15,000,000	(15,000,000)	-
31113004	Construction and Upgrading of Bridges	7,000,000	7,000,000	1,287,855	5,712,145	5,712,145
	(c) Reconstruction of bridge at la Mivoie, Riviere Noire	2,000,000	2,000,000	1,287,855	712,145	712,145
	(d) Design and Upgrading of Radier St Martin at Bel Ombre	5,000,000	5,000,000	-	5,000,000	5,000,000
31113403	Maintenance and Rehabilitation	600,000,000	672,000,000	611,404,143	(11,404,143)	60,595,857
	(a) Roads and Bridges	450,000,000	522,000,000	521,736,003	(71,736,003)	263,997
	(b) Footpaths	100,000,000	100,000,000	65,591,823	34,408,177	34,408,177
	(c) Road Marking & Signage	50,000,000	50,000,000	24,076,317	25,923,683	25,923,683
31121	Transport and Equipment	8,400,000	8,400,000	8,174,930	225,070	225,070
31121801	Acquisition of Vehicles	8,400,000	8,400,000	8,174,930	225,070	225,070

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31122	Other Machinery and Equipment	8,600,000	8,600,000	5,976,574	2,623,426	2,623,426
31122999	Acquisition of Other Machinery and Equipment	8,600,000	8,600,000	5,976,574	2,623,426	2,623,426
Total - Sub-Head 9-103: Road Construction and Maintenance		1,629,800,000	1,629,800,000	1,264,055,793	365,744,207	365,744,207
Sub-Head 9-104: Electrical Services Division						
Recurrent Expenditure		107,300,000	107,300,000	92,117,965	15,182,035	15,182,035
21	Compensation of Employees	92,524,000	92,269,000	83,151,971	9,372,029	9,117,029
21110	Personal Emoluments	82,699,000	82,444,000	74,081,327	8,617,673	8,362,673
21110001	Basic Salary	70,746,000	70,721,000	64,922,792	5,823,208	5,798,208
21110002	Salary Compensation	-	175,000	160,525	(160,525)	14,475
21110004	Allowances	2,400,000	2,400,000	1,427,010	972,990	972,990
21110006	Cash in lieu of Leave	3,599,000	3,599,000	2,163,608	1,435,392	1,435,392
21110009	End-of-year Bonus	5,954,000	5,549,000	5,407,391	546,609	141,609
21111	Other Staff Costs	8,700,000	8,700,000	8,043,826	656,174	656,174
21111002	Travelling and Transport	7,870,000	7,870,000	7,238,999	631,001	631,001
21111100	Overtime	800,000	800,000	774,827	25,173	25,173
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,125,000	1,125,000	1,026,818	98,182	98,182
22	Goods and Services	14,776,000	15,031,000	8,965,995	5,810,005	6,065,005
22010	Cost of Utilities	1,374,000	1,399,000	1,224,027	149,973	174,973
22020	Fuel and Oil	800,000	800,000	668,176	131,824	131,824
22030	Rent	4,413,700	4,413,700	2,352,058	2,061,642	2,061,642
22040	Office Equipment and Furniture	450,000	450,000	339,684	110,316	110,316
22050	Office Expenses	195,000	195,000	57,178	137,822	137,822
22060	Maintenance	4,038,300	4,038,300	1,483,619	2,554,682	2,554,682
22070	Cleaning Services	440,000	440,000	429,147	10,853	10,853
22090	Security	455,000	455,000	340,722	114,278	114,278
22100	Publications and Stationery	445,000	645,000	477,834	(32,834)	167,166
22120	Fees	465,000	495,000	212,130	252,870	282,870
22900	Other Goods and Services of which	1,700,000	1,700,000	1,381,420	318,580	318,580
22900001	Uniforms	1,600,000	1,600,000	1,348,377	251,623	251,623
Capital Expenditure		3,300,000	3,300,000	1,550,704	1,749,297	1,749,297
31	Acquisition of Non-Financial Assets	3,300,000	3,300,000	1,550,704	1,749,297	1,749,297
31121	Transport Equipment	1,300,000	1,300,000	1,078,000	222,000	222,000
31121801	Acquisition of Vehicles	1,300,000	1,300,000	1,078,000	222,000	222,000
31122	Other Machinery and Equipment	500,000	500,000	472,704	27,297	27,297
31122802	Acquisition of IT Equipment	500,000	500,000	472,704	27,297	27,297
31132	Intangible 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 9-104: Electrical Services Division		110,600,000	110,600,000	93,668,669	16,931,331	16,931,331
Total - Vote 9-1: Public Infrastructure		2,472,200,000	2,472,200,000	1,874,829,837	597,370,163	597,370,163

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 9-2: Land Transport						
Sub-Head 9-201: General						
Recurrent Expenditure		68,300,000	68,300,000	60,793,415	7,506,585	7,506,585
21	Compensation of Employees	30,695,000	27,980,230	24,565,910	6,129,090	3,414,320
21110	Personal Emoluments	26,340,000	23,550,000	20,525,592	5,814,408	3,024,408
21110001	Basic Salary	21,415,000	18,895,000	17,529,808	3,885,192	1,365,192
21110002	Salary Compensation	-	40,000	25,249	(25,249)	14,751
21110004	Allowances	1,000,000	1,000,000	650,716	349,284	349,284
21110005	Extra Assistance	780,000	470,000	23,264	756,736	446,736
21110006	Cash in lieu of Leave	1,300,000	1,300,000	813,123	486,877	486,877
21110009	End-of-year Bonus	1,845,000	1,845,000	1,483,433	361,567	361,567
21111	Other Staff Costs	4,005,000	4,080,230	3,798,972	206,028	281,258
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	2,200,000	2,200,230	2,020,872	179,128	179,358
21111100	Overtime	1,700,000	1,775,000	1,775,000	(75,000)	-
21111200	Staff Welfare	5,000	5,000	3,100	1,900	1,900
21210	Social Contributions	350,000	350,000	241,346	108,654	108,654
22	Goods and Services	37,415,000	40,129,770	36,088,911	1,326,089	4,040,859
22010	Cost of Utilities	2,195,000	2,195,000	1,893,746	301,254	301,254
22020	Fuel and Oil	400,000	400,000	343,958	56,042	56,042
22030	Rent	9,610,000	8,675,000	6,952,870	2,657,130	1,722,130
22040	Office Equipment and Furniture	1,300,000	2,670,000	2,044,901	(744,901)	625,099
22050	Office Expenses	385,000	670,000	525,195	(140,195)	144,805
22060	Maintenance	2,825,000	3,065,000	2,986,297	(161,297)	78,703
22070	Cleaning Services	80,000	80,000	64,753	15,247	15,247
22100	Publications and Stationery	630,000	1,350,000	1,277,464	(647,464)	72,536
22120	Fees	19,020,000	19,754,770	19,172,020	(152,020)	582,750
	<i>of which</i>					
22120002	Fees to Chairperson and Members of Boards and Committees	3,000,000	2,999,770	2,703,488	296,512	296,282
22120008	Fees to Consultants	15,000,000	15,735,000	15,734,945	(734,945)	55
22170	Travelling within the Republic of Mauritius	200,000	200,000	27,904	172,096	172,096
22900	Other Goods and Services	770,000	1,070,000	799,802	(29,802)	270,198
26	Grants	120,000	120,000	88,594	31,406	31,406
26210	Current Grant to International Organisations	120,000	120,000	88,594	31,406	31,406
26210029	Contribution to Union Internationale des Transports Publics (UITP)	120,000	120,000	88,594	31,406	31,406
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 Expenses	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
Total - Sub-Head 9-201: General		68,300,000	68,300,000	60,793,415	7,506,585	7,506,585

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Recurrent Expenditure		199,100,000	199,100,000	131,955,729	67,144,271	67,144,271
21	Compensation of Employees	47,616,000	47,008,000	41,868,111	5,747,889	5,139,889
21110	Personal Emoluments	40,656,000	39,748,000	35,147,067	5,508,933	4,600,933
21110001	Basic Salary	31,586,000	30,223,000	26,966,106	4,619,894	3,256,894
21110002	Salary Compensation	-	50,000	26,446	(26,446)	23,554
21110004	Allowances	1,400,000	1,805,000	1,804,999	(404,999)	1
21110005	Extra Assistance	2,300,000	2,300,000	2,073,700	226,300	226,300
21110006	Cash in lieu of Leave	1,350,000	1,350,000	1,294,303	55,697	55,697
21110009	End-of-year Bonus	2,820,000	2,820,000	2,306,757	513,243	513,243
21110010	Service to Mauritius Programme	1,200,000	1,200,000	674,756	525,244	525,244
21111	Other Staff Costs	6,510,000	6,810,000	6,398,987	111,013	411,013
21111002	Travelling and Transport	6,000,000	6,000,000	5,607,697	392,303	392,303
21111100	Overtime	500,000	800,000	789,590	(289,590)	10,410
21111200	Staff Welfare	10,000	10,000	1,700	8,300	8,300
21210	Social Contributions	450,000	450,000	322,057	127,943	127,943
22	Goods and Services	139,830,000	140,438,000	78,443,901	61,386,099	61,994,099
22010	Cost of Utilities	8,625,000	8,625,000	8,026,162	598,838	598,838
22020	Fuel and Oil	400,000	400,000	184,823	215,177	215,177
22030	Rent	6,600,000	6,600,000	6,179,852	420,148	420,148
22040	Office Equipment and Furniture	150,000	700,000	206,517	(56,517)	493,483
22050	Office Expenses	165,000	173,000	135,209	29,791	37,791
22060	Maintenance	45,750,000	45,750,000	40,020,608	5,729,392	5,729,392
	<i>of which</i>					
22060003	Plant and Equipment	45,500,000	45,500,000	39,883,291	5,616,709	5,616,709
	(a) Traffic Lights	20,500,000	20,500,000	18,955,413	1,544,587	1,544,587
	(b) Speed Camera	25,000,000	25,000,000	20,927,877	4,072,123	4,072,123
22070	Cleaning Services	300,000	300,000	134,400	165,600	165,600
22090	Security	850,000	850,000	661,955	188,045	188,045
22100	Publications and Stationery	505,000	535,000	529,757	(24,757)	5,243
22120	Fees	215,000	215,000	34,000	181,000	181,000
22900	Other Goods and Services	76,270,000	76,290,000	22,330,617	53,939,383	53,959,383
	<i>of which</i>					
22900952	Implementation of National Road Safety Strategy	75,000,000	75,000,000	21,560,761	53,439,239	53,439,239
	(a) Road Safety Audit & Hazardous Roads	23,500,000	23,500,000	5,297,646	18,202,354	18,202,354
	(b) Sensitisation Campaign	20,000,000	20,000,000	5,713,882	14,286,118	14,286,118
	(c) Education Program	10,000,000	10,000,000	422,870	9,577,130	9,577,130
	(d) Road Safety Park (Study)	5,000,000	5,000,000	-	5,000,000	5,000,000
	(e) Review Driver Training Standard	15,000,000	15,000,000	9,773,640	5,226,360	5,226,360
	(f) Consultancy on Road Safety Observatory	1,500,000	1,500,000	352,722	1,147,278	1,147,278
26	Grants	11,644,000	11,644,000	11,643,718	282	282
26313	Extra-Budgetary Units	11,644,000	11,644,000	11,643,718	282	282
26313990	Expenses i.c.w ex-Mauritius Land Transport Authority	11,644,000	11,644,000	11,643,718	282	282
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

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		301,100,000	301,100,000	168,119,326	132,980,674	132,980,674
31	Acquisition of Non-Financial Assets	301,100,000	301,100,000	168,119,326	132,980,674	132,980,674
31113	Other Structures	262,000,000	262,000,000	144,667,383	117,332,617	117,332,617
31113001	Construction of Traffic Centres	25,000,000	25,000,000	-	25,000,000	25,000,000
	(c) Saint Pierre	25,000,000	25,000,000	-	25,000,000	25,000,000
31113018	Road Safety Devices	37,000,000	37,000,000	36,999,616	384	384
31113311	Implementation of National Road Safety Strategy	200,000,000	200,000,000	107,667,767	92,332,233	92,332,233
	(a) Crash Barriers	17,000,000	17,000,000	3,593,735	13,406,265	13,406,265
	(b) Hand Rails	56,000,000	56,000,000	40,368,412	15,631,588	15,631,588
	(c) Hardshoulder	80,000,000	80,000,000	42,693,863	37,306,137	37,306,137
	(d) Fixing of Delineators	4,500,000	4,500,000	-	4,500,000	4,500,000
	(e) Traffic Calming Measures	19,000,000	19,000,000	17,504,601	1,495,399	1,495,399
	(f) Road Safety Observatory	13,500,000	13,500,000	-	13,500,000	13,500,000
	(g) Construction of Bus Laybys	10,000,000	10,000,000	3,507,157	6,492,843	6,492,843
31122	Other Machinery and Equipment	34,100,000	34,100,000	21,246,818	12,853,182	12,853,182
31122802	Acquisition of IT Equipment	200,000	200,000	-	200,000	200,000
31122999	Other Machinery and Equipment	33,900,000	33,900,000	21,246,818	12,653,182	12,653,182
	(a) Traffic Lights	7,500,000	7,500,000	5,623,748	1,876,252	1,876,252
	(b) Traffic Signage Equipment	8,400,000	8,400,000	318,784	8,081,216	8,081,216
	(c) Speed Cameras	18,000,000	18,000,000	15,304,285	2,695,715	2,695,715
31132	Intangible Assets	5,000,000	5,000,000	2,205,125	2,794,875	2,794,875
31132801	Acquisition of Software	5,000,000	5,000,000	2,205,125	2,794,875	2,794,875
Total - Sub-Head 9-202: Traffic Management and Road Safety		500,200,000	500,200,000	300,075,055	200,124,945	200,124,945
Sub-Head 9-203: National Transport Authority						
Recurrent Expenditure		1,467,700,000	1,467,700,000	1,433,184,468	34,515,532	34,515,532
21	Compensation of Employees	136,330,000	134,330,000	117,788,106	18,541,894	16,541,894
21110	Personal Emoluments	114,153,000	112,028,000	99,503,597	14,649,403	12,524,403
21110001	Basic Salary	95,676,000	95,676,000	83,896,710	11,779,290	11,779,290
21110004	Allowances	5,250,000	5,250,000	4,734,407	515,593	515,593
21110006	Cash in lieu of Leave	4,800,000	3,800,000	3,754,919	1,045,081	45,081
21110009	End-of-year Bonus	8,023,000	6,898,000	6,871,368	1,151,632	26,632
21110010	Service to Mauritius Programme	404,000	404,000	246,194	157,806	157,806
21111	Other Staff Costs	20,827,000	20,952,000	17,125,679	3,701,321	3,826,321
21111002	Travelling and Transport	19,277,000	19,277,000	15,455,978	3,821,022	3,821,022
21111100	Overtime	1,500,000	1,625,000	1,619,701	(119,701)	5,299
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	1,350,000	1,350,000	1,158,830	191,170	191,170
22	Goods and Services	75,360,000	77,360,000	69,951,990	5,408,010	7,408,010
22010	Cost of Utilities	4,050,000	4,385,000	4,109,488	(59,488)	275,512
22020	Fuel and Oil	160,000	160,000	103,940	56,060	56,060
22030	Rent	12,950,000	10,840,000	10,102,707	2,847,293	737,293
22040	Office Equipment and Furniture	700,000	750,000	714,345	(14,345)	35,655
22050	Office Expenses	1,025,000	1,025,000	869,706	155,294	155,294
22060	Maintenance	3,550,000	5,050,000	3,524,907	25,093	1,525,093
22070	Cleaning Services	200,000	200,000	168,263	31,737	31,737
22090	Security	2,500,000	2,400,000	2,058,557	441,443	341,443
22100	Publications and Stationery	1,425,000	1,800,000	1,535,239	(110,239)	264,761

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22120	Fees	42,100,000	43,100,000	39,921,413	2,178,587	3,178,587
22170	Travelling within the Republic of Mauritius	100,000	100,000	61,277	38,723	38,723
22900	Other Goods and Services of which	6,600,000	7,550,000	6,782,148	(182,148)	767,852
22900013	Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	4,449,661	550,340	550,340
25	Subsidies	1,256,000,000	1,256,000,000	1,245,444,372	10,555,628	10,555,628
25500	Free Travel Scheme	1,256,000,000	1,256,000,000	1,245,444,372	10,555,628	10,555,628
25500001	Free Travel Scheme for Students, Old aged Pensioners and Disabled Persons	1,256,000,000	1,256,000,000	1,245,444,372	10,555,628	10,555,628
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		17,000,000	17,000,000	9,776,924	7,223,076	7,223,076
31	Acquisition of Non-Financial Assets	17,000,000	17,000,000	9,776,924	7,223,076	7,223,076
31112	Non-Residential Buildings	2,000,000	2,000,000	861,633	1,138,367	1,138,367
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	861,633	1,138,367	1,138,367
31121	Transport Equipment	2,300,000	2,300,000	2,270,000	30,000	30,000
31121801	Acquisition of Vehicles	2,300,000	2,300,000	2,270,000	30,000	30,000
31122	Other Machinery and Equipment	9,700,000	9,700,000	4,998,324	4,701,676	4,701,676
31122802	Acquisition of IT Equipment	5,200,000	5,200,000	2,172,889	3,027,111	3,027,111
31122999	Acquisition of Other Machinery and Equipment	4,500,000	4,500,000	2,825,435	1,674,565	1,674,565
31132	Intangible Assets	3,000,000	3,000,000	1,646,968	1,353,032	1,353,032
31132401	Upgrading of National Transport Authority Computer System	3,000,000	3,000,000	1,646,968	1,353,032	1,353,032
Total - Sub-Head 9-203: National Transport Authority		1,484,700,000	1,484,700,000	1,442,961,392	41,738,608	41,738,608
Total - Vote 9-2: Land Transport		2,053,200,000	2,053,200,000	1,803,829,862	249,370,138	249,370,138
Total - Ministry of Public Infrastructure and Land Transport		4,525,400,000	4,525,400,000	3,678,659,699	846,740,301	846,740,301
Vote 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research						
Sub-Head 10-101: General						
Recurrent Expenditure		320,400,000	261,150,000	226,979,533	93,420,467	34,170,467
21	Compensation of Employees	161,843,000	161,393,000	142,912,947	18,930,053	18,480,053
21110	Personal Emoluments	140,283,000	138,333,000	120,447,442	19,835,558	17,885,558
21110001	Basic Salary	106,942,000	104,442,000	92,556,095	14,385,905	11,885,905
21110004	Allowances	5,565,000	6,565,000	5,948,583	(383,583)	616,417
21110005	Extra Assistance	7,700,000	7,700,000	6,594,146	1,105,854	1,105,854
21110006	Cash in lieu of leave	5,076,000	5,076,000	4,750,969	325,031	325,031
21110009	End-of-year Bonus	9,000,000	8,550,000	7,051,029	1,948,971	1,498,971
21110010	Service to Mauritius Programme	6,000,000	6,000,000	3,546,619	2,453,381	2,453,381
21111	Other Staff Costs	18,260,000	19,760,000	19,426,234	(1,166,234)	333,766
21111002	Travelling and Transport	14,500,000	15,500,000	15,499,908	(999,908)	92
21111100	Overtime	3,255,000	3,755,000	3,671,710	(416,710)	83,290
21111200	Staff Welfare	505,000	505,000	254,616	250,384	250,384
21210	Social Contributions	3,300,000	3,300,000	3,039,271	260,729	260,729

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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	79,962,000	69,962,000	54,856,218	25,105,782	15,105,782
22010	Cost of Utilities	6,460,000	6,460,000	5,707,423	752,577	752,577
22020	Fuel and Oil	1,300,000	1,300,000	840,858	459,142	459,142
22030	Rent	20,748,000	20,748,000	20,746,901	1,099	1,099
22040	Office Equipment and Furniture	1,500,000	1,900,000	1,568,837	(68,837)	331,163
22050	Office Expenses	2,330,000	2,930,000	2,810,369	(480,369)	119,631
22060	Maintenance	5,220,000	5,220,000	4,269,770	950,230	950,230
22070	Cleaning Services	584,000	584,000	376,671	207,329	207,329
22090	Security	500,000	500,000	259,440	240,560	240,560
22100	Publications and Stationery	7,850,000	9,350,000	8,810,854	(960,854)	539,146
22120	Fees	16,400,000	9,100,000	2,326,342	14,073,658	6,773,658
	<i>of which</i>					
22120008	<i>Fees to Consultant</i>	<i>10,000,000</i>	<i>4,500,000</i>	<i>-</i>	<i>10,000,000</i>	<i>4,500,000</i>
	<i>(a) Study on Green Jobs</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<i>(b) National Strategy for Development of HR</i>	<i>7,000,000</i>	<i>1,500,000</i>	<i>-</i>	<i>7,000,000</i>	<i>1,500,000</i>
22130	Studies and Surveys - Nine Year Continuous Basic Education (NYCBE)	10,000,000	4,400,000	-	10,000,000	4,400,000
22900	Other Goods and Services	7,070,000	7,470,000	7,138,753	(68,753)	331,247
	<i>of which</i>					
22900006	<i>School Requisites</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>3,988,861</i>	<i>11,139</i>	<i>11,139</i>
22900955	<i>Gender mainstreaming</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>200,000</i>	<i>200,000</i>
26	Grants	78,385,000	29,585,000	29,157,988	49,227,012	427,012
26210	Contribution to International Organisations	2,385,000	2,385,000	1,997,128	387,872	387,872
26313	Extra-Budgetary Units	76,000,000	27,200,000	27,160,861	48,839,139	39,139
26313099	<i>World Hindi Secretariat</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>-</i>	<i>-</i>
26313201	<i>Current Grant icw Nine Year Continuous Basic Education</i>	<i>69,000,000</i>	<i>20,200,000</i>	<i>20,160,861</i>	<i>48,839,139</i>	<i>39,139</i>
28	Other Expense	210,000	210,000	52,380	157,620	157,620
28211	Transfers to Non-Profit Institutions	210,000	210,000	52,380	157,620	157,620
Capital Expenditure		102,600,000	57,800,000	27,941,411	74,658,589	29,858,589
31	Acquisition of Non-Financial Assets	102,600,000	57,800,000	27,941,411	74,658,589	29,858,589
31121	Transport Equipment	1,000,000	1,000,000	860,000	140,000	140,000
31121801	<i>Acquisition of Vehicles</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>860,000</i>	<i>140,000</i>	<i>140,000</i>
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,283,144	216,856	216,856
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,283,144</i>	<i>216,856</i>	<i>216,856</i>
31133	Furniture, Fixtures and Fitting	100,000	300,000	291,760	(191,760)	8,240
31133801	<i>Acquisition of Furniture, Fixtures and Fittings</i>	<i>100,000</i>	<i>300,000</i>	<i>291,760</i>	<i>(191,760)</i>	<i>8,240</i>
Nine Year Continuous Basic Education						
31112	Non-Residential Buildings	75,000,000	30,000,000	10,506,507	64,493,493	19,493,493
31112002	<i>Construction and Extension of Schools (N 1)</i>	<i>75,000,000</i>	<i>30,000,000</i>	<i>10,506,507</i>	<i>64,493,493</i>	<i>19,493,493</i>
31122	Other Machinery and Equipment	25,000,000	25,000,000	15,000,000	10,000,000	10,000,000
31122999	<i>Acquisition of Other Machinery and Equipment (N 1)</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>15,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
Total - Sub-Head 10-101: General		423,000,000	318,950,000	254,920,944	168,079,056	64,029,056

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Recurrent Expenditure		251,100,000	251,550,000	246,664,849	4,435,151	4,885,151
21	Compensation of Employees	2,600,000	3,050,000	2,841,392	(241,392)	208,608
21210	Social Contributions	2,600,000	3,050,000	2,841,392	(241,392)	208,608
26	Grants	248,500,000	248,500,000	243,823,457	4,676,543	4,676,543
26313	Extra Budgetary Units	248,500,000	248,500,000	243,823,457	4,676,543	4,676,543
26313071	Pre-Primary Schools	248,500,000	248,500,000	243,823,457	4,676,543	4,676,543
	(a) Early Childhood Care and Education Authority	33,000,000	33,000,000	33,000,000	-	-
	(b) Public Pre-Primary Schools	157,000,000	157,000,000	157,000,000	-	-
	(c) Private Pre-Primary Schools	58,500,000	58,500,000	53,823,457	4,676,543	4,676,543
Capital Expenditure		8,500,000	3,500,000	2,939,240	5,560,760	560,760
26	Capital Grants	8,500,000	3,500,000	2,939,240	5,560,760	560,760
26323	Extra-Budgetary Units	8,500,000	3,500,000	2,939,240	5,560,760	560,760
26323071	Pre-Primary Schools	8,500,000	3,500,000	2,939,240	5,560,760	560,760
	(a) Early Childhood Care and Education Authority	500,000	500,000	500,000	-	-
	(b) Public Pre-Primary Schools	8,000,000	3,000,000	2,439,240	5,560,760	560,760
Total - Sub-Head 10-102: Pre-Primary Education		259,600,000	255,050,000	249,604,089	9,995,911	5,445,911
Sub-Head 10-103: Primary Education						
Recurrent Expenditure		3,918,800,000	3,964,878,376	3,768,503,410	150,296,590	196,374,966
21	Compensation of Employees	2,818,357,000	2,792,007,000	2,633,486,797	184,870,203	158,520,203
21110	Personal Emoluments	2,595,907,000	2,568,557,000	2,418,257,446	177,649,554	150,299,554
21110001	Basic Salary	2,219,057,000	2,204,057,000	2,070,885,493	148,171,507	133,171,507
21110004	Allowances	63,000,000	56,650,000	46,849,640	16,150,360	9,800,360
21110005	Extra Assistance	26,250,000	26,250,000	24,592,764	1,657,236	1,657,236
21110006	Cash in lieu of leave	102,600,000	105,100,000	105,082,805	(2,482,805)	17,195
21110009	End-of-year Bonus	185,000,000	176,500,000	170,846,745	14,153,255	5,653,255
21111	Other Staff Costs	192,000,000	193,000,000	185,804,705	6,195,295	7,195,295
21111001	Wages	3,000,000	3,000,000	1,049,469	1,950,531	1,950,531
21111002	Travelling and Transport	181,000,000	181,000,000	176,021,311	4,978,689	4,978,689
21111100	Overtime	8,000,000	9,000,000	8,733,925	(733,925)	266,075
21210	Social Contributions	30,450,000	30,450,000	29,424,646	1,025,354	1,025,354
22	Goods and Services	310,680,000	343,430,000	315,420,426	(4,740,426)	28,009,574
22010	Cost of Utilities	38,000,000	41,200,000	37,654,746	345,254	3,545,254
22020	Fuel and Oil	150,000	150,000	115,649	34,351	34,351
22030	Rent	18,200,000	29,900,000	27,877,628	(9,677,628)	2,022,372
22040	Office Equipment and Furniture	290,000	390,000	341,876	(51,876)	48,124
22050	Office Expenses	930,000	1,080,000	994,598	(64,598)	85,402
22060	Maintenance	63,705,000	63,705,000	47,943,690	15,761,310	15,761,310
	of which					
22060001	Buildings	60,000,000	60,000,000	44,556,725	15,443,275	15,443,275
	of which					
	Nine Year Continuous Basic Education	20,000,000	20,000,000	7,436,692	12,563,308	12,563,308
22070	Cleaning Services	50,000,000	52,000,000	51,766,292	(1,766,292)	233,708
22090	Security	35,000,000	37,500,000	36,100,590	(1,100,590)	1,399,410
22100	Publications and Stationery	3,195,000	3,195,000	3,020,126	174,874	174,874
22120	Fees	31,000,000	28,900,000	25,260,516	5,739,484	3,639,484
	of which					
22120007	Fees for Training	3,000,000	1,300,000	580,108	2,419,892	719,892

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22120025	Fees to Oriental Language Teachers	28,000,000	27,600,000	24,680,408	3,319,592	2,919,592
22900	Other Goods and Services of which	70,210,000	85,410,000	84,344,715	(14,134,715)	1,065,285
22900006	School Requisites	58,400,000	73,400,000	73,288,264	(14,888,264)	111,736
22900935	Summer/Winter School Programme	5,000,000	5,100,000	5,036,130	(36,130)	63,870
26	Grants	106,900,000	106,900,000	106,705,294	194,706	194,706
26210	Contribution to International Organisations	1,600,000	1,600,000	1,405,294	194,706	194,706
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)	1,600,000	1,600,000	1,405,294	194,706	194,706
26313	Extra-Budgetary Units	105,300,000	105,300,000	105,300,000	-	-
26313034	Mauritius Examinations Syndicate	105,300,000	105,300,000	105,300,000	-	-
28	Other Expense	682,863,000	722,541,376	712,890,893	(30,027,893)	9,650,483
28211	Transfers to Non-Profit Institutions	572,863,000	644,691,376	643,702,664	(70,839,664)	988,712
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)	700,000	700,000	693,875	6,125	6,125
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,245,000	4,245,000	3,486,531	758,469	758,469
28211060	RCEA Schools (Operation Grant)	527,000,000	555,568,376	555,344,258	(28,344,258)	224,118
28211061	RCEA Schools (Performance Grant)	39,550,000	82,810,000	82,810,000	(43,260,000)	-
28212	Transfers to Households	110,000,000	77,850,000	69,188,229	40,811,771	8,661,771
28212004	Primary School Supplementary Feeding Project	110,000,000	77,850,000	69,188,229	40,811,771	8,661,771
Capital Expenditure		532,000,000	430,604,628	279,613,917	252,386,083	150,990,711
26	Grants	800,000	800,000	666,594	133,406	133,406
26323	Extra-Budgetary Units	800,000	800,000	666,594	133,406	133,406
26323034	Mauritius Examinations Syndicate	800,000	800,000	666,594	133,406	133,406
31	Acquisition of Non-Financial Assets	531,200,000	429,804,628	278,947,323	252,252,677	150,857,305
31112	Non-Residential Buildings	238,500,000	168,914,628	89,653,459	148,846,541	79,261,169
31112002	Construction and Extension of Schools	63,950,000	50,050,000	18,225,886	45,724,114	31,824,114
31112402	Upgrading of Schools	174,550,000	118,864,628	71,427,573	103,122,427	47,437,055
31122	Other Machinery and Equipment	285,500,000	253,690,000	182,915,929	102,584,071	70,774,071
31122802	Acquisition of IT Equipment	5,000,000	33,850,000	33,843,829	(28,843,829)	6,171
31122819	Acquisition of Equipment for Sankore Project	28,000,000	16,600,000	13,850,000	14,150,000	2,750,000
	(a) Public Schools	20,500,000	12,860,000	10,110,500	10,389,500	2,749,500
	(b) Private Aided Primary Schools	5,000,000	2,493,000	2,493,000	2,507,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
	(c) Zone d'Education Prioritaire Schools	2,500,000	1,247,000	1,246,500	1,253,500	500
31122823	Acquisition of Equipment for Early Digital Learning Programme (N 1)	250,000,000	200,740,000	134,455,778	115,544,222	66,284,222
31122999	Acquisition of Other Equipment	2,500,000	2,500,000	766,321	1,733,679	1,733,679
	Public Primary Schools	2,200,000	2,200,000	747,981	1,452,019	1,452,019
	Zone d'Education Prioritaire	300,000	300,000	18,340	281,660	281,660
31133	Furniture, Fixtures and Fittings	7,200,000	7,200,000	6,377,935	822,065	822,065
Total - Sub-Head 10-103: Primary Education		4,450,800,000	4,395,483,004	4,048,117,327	402,682,673	347,365,677
Sub-Head 10-104: Secondary Education						
Recurrent Expenditure		8,297,800,000	8,559,031,624	8,496,691,498	(198,891,498)	62,340,126
21	Compensation of Employees	2,613,369,000	2,648,969,000	2,615,421,667	(2,052,667)	33,547,333
21110	Personal Emoluments	2,314,291,000	2,339,791,000	2,311,034,058	3,256,942	28,756,942
21110001	Basic Salary	1,970,930,000	1,945,930,000	1,923,445,218	47,484,782	22,484,782
21110004	Allowance	35,000,000	39,500,000	37,247,981	(2,247,981)	2,252,019
21110005	Extra Assistance	55,000,000	112,000,000	108,391,892	(53,391,892)	3,608,108
21110006	Cash in lieu of leave	88,361,000	94,361,000	94,285,957	(5,924,957)	75,043
21110009	End-of-year Bonus	165,000,000	148,000,000	147,663,009	17,336,991	336,991
21111	Other Staff Costs	231,578,000	241,678,000	240,156,617	(8,578,617)	1,521,383
21111001	Wages	2,150,000	850,000	556,348	1,593,652	293,652
21111002	Travelling and Transport	226,278,000	236,278,000	235,739,426	(9,461,426)	538,574
21111100	Overtime	3,150,000	4,550,000	3,860,844	(710,844)	689,156
21210	Social Contributions	67,500,000	67,500,000	64,230,992	3,269,008	3,269,008
22	Goods and Services	154,656,000	167,156,000	142,887,926	11,768,074	24,268,074
22010	Cost of Utilities	44,765,000	45,065,000	41,978,487	2,786,513	3,086,513
22020	Fuel and Oil	175,000	175,000	109,201	65,799	65,799
22030	Rent	1,950,000	1,950,000	956,439	993,561	993,561
22040	Office Equipment and Furniture	300,000	300,000	262,289	37,711	37,711
22050	Office Expenses	900,000	900,000	759,362	140,638	140,638
22060	Maintenance	22,900,000	22,900,000	21,330,203	1,569,797	1,569,797
22070	Cleaning Services	17,000,000	25,000,000	22,458,138	(5,458,138)	2,541,862
22090	Security	17,048,000	20,048,000	18,279,218	(1,231,218)	1,768,783
22100	Publications and Stationery	5,660,000	5,660,000	5,369,375	290,625	290,625
22120	Fees	2,508,000	2,808,000	2,524,741	(16,741)	283,259
22900	Other Goods and Services	41,450,000	42,350,000	28,860,475	12,589,525	13,489,525
22900006	of which School Requisites	34,000,000	34,000,000	21,821,644	12,178,356	12,178,356
26	Grants	5,209,400,000	5,422,531,624	5,418,652,783	(209,252,783)	3,878,841
26313	Extra-Budgetary Units	5,209,400,000	5,422,531,624	5,418,652,783	(209,252,783)	3,878,841
26313027	Mauritius Institute of Training and Development	15,000,000	15,000,000	15,000,000	-	-
26313034	Mauritius Examinations Syndicate	157,000,000	157,000,000	157,000,000	-	-
26313122	Rabindranath Tagore Institute	11,900,000	11,900,000	8,060,814	3,839,186	3,839,186
26313123	Mahatma Gandhi Institute	500,000,000	509,000,000	508,960,345	(8,960,345)	39,655
26313130	Private Secondary School Authority (Operation Grant)	77,500,000	77,500,000	77,500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
26313131	PSSA - Private Secondary Schools (Salary & other staff costs)	3,900,000,000	4,104,131,624	4,104,131,624	(204,131,624)	-
26313132	PSSA - Management Grant to Private Secondary Schools	528,000,000	528,000,000	528,000,000	-	-
26313133	PSSA - Performance Grant to Private Secondary Schools	20,000,000	20,000,000	20,000,000	-	-
27	Social Benefits	310,000,000	310,000,000	310,000,000	-	-
27210	Social Assistance Benefits	310,000,000	310,000,000	310,000,000	-	-
27210013	S.C and H.S.C. Examination Fees	310,000,000	310,000,000	310,000,000	-	-
28	Other Expense	10,375,000	10,375,000	9,729,122	645,878	645,878
28211	Transfers to Non-Profit institutions	10,375,000	10,375,000	9,729,122	645,878	645,878
28211039	PTA (State and Private Secondary Schools)	9,500,000	9,500,000	8,854,122	645,878	645,878
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	875,000	875,000	875,000	-	-
Capital Expenditure		384,500,000	286,492,200	145,770,331	238,729,669	140,721,869
26	Grants	28,250,000	20,250,000	16,399,234	11,850,766	3,850,766
26323	Extra-Budgetary Units	28,250,000	20,250,000	16,399,234	11,850,766	3,850,766
26323027	Mauritius Institute of Training and Development	1,000,000	1,000,000	1,000,000	-	-
26323034	Mauritius Examinations Syndicate	1,200,000	1,200,000	1,099,235	100,765	100,765
26323073	Private Secondary Schools Authority	11,750,000	3,750,000	-	11,750,000	3,750,000
26323122	Rabindranath Tagore Institute	1,300,000	1,300,000	1,300,000	-	-
26323123	Mahatma Gandhi Institute	13,000,000	13,000,000	13,000,000	-	-
31	Acquisition of Non-Financial Assets	356,250,000	266,242,200	129,371,097	226,878,903	136,871,103
31112	Non-Residential Buildings	316,250,000	225,692,200	99,079,813	217,170,187	126,612,387
31112002	Construction and Extension of Schools	174,110,000	121,764,761	37,412,977	136,697,023	84,351,784
	of which:					
	(a) MGSS Moka (Ph IV)	25,000,000	15,500,000	5,171,416	19,828,584	10,328,584
	(b) MGSS Nouvelle France (Ph III)	3,000,000	679,278	-	3,000,000	679,278
	(c) MGSS Solferino (Ph IV)	5,360,000	4,390,968	4,191,024	1,168,976	199,944
	(d) E. Anquetil SSS (Ph I)	4,790,000	4,790,000	-	4,790,000	4,790,000
	(e) Quartier Militaire SSS	10,000,000	10,000,000	5,148,886	4,851,114	4,851,114
	(f) Pailles SSS	5,440,000	5,440,000	-	5,440,000	5,440,000
	(g) La Gaulette SSS	6,000,000	8,172,490	8,172,486	(2,172,486)	4
	(h) G M D Atchia State College	7,000,000	7,000,000	-	7,000,000	7,000,000
	(i) Bon Accueil SSS	5,400,000	5,400,000	-	5,400,000	5,400,000
	(j) MGI	5,000,000	5,000,000	-	5,000,000	5,000,000
	(k) Lady S Ramgoolam SSS	8,000,000	8,000,000	6,578,967	1,421,033	1,421,033
	(l) Goodlands SSS (Gym)	4,000,000	-	-	4,000,000	-
	(m) Floreal SSS (Gym)	4,000,000	-	-	4,000,000	-
	(n) Sodnac SSS (Gym)	4,000,000	-	-	4,000,000	-
	(o) Vacoas SSS (Gym and Playfield)	4,000,000	-	-	4,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
	(p) Bell Village SSS (Gym)	4,000,000	-	-	4,000,000	-
	(q) Ebene (G) SSS (Gym and Playfield)	5,000,000	-	-	5,000,000	-
	(r) R Gujadhur SSS (Science Block)	5,000,000	-	-	5,000,000	-
	(s) Sir L Teeluck SSS (Science Block)	5,000,000	-	-	5,000,000	-
	(t) E Anquetil SSS Ph II	5,000,000	5,000,000	-	5,000,000	5,000,000
	(u) Construction of lay bys in secondary schools	10,000,000	10,000,000	4,815,731	5,184,269	5,184,269
	(v) Construction of drains for secondary schools	10,000,000	10,000,000	148,713	9,851,287	9,851,287
31112402	Upgrading of Schools of which	142,140,000	103,927,439	61,666,836	80,473,164	42,260,603
	(a) R. Prayag SSS	30,000,000	6,727,514	2,988,135	27,011,865	3,739,379
	(b) R. Seenevassen SSS	17,000,000	6,556,978	487,159	16,512,841	6,069,819
	(c) Dr R Chaperon SSS Ph II	30,000,000	30,000,000	16,039,081	13,960,919	13,960,919
	(d) S Jugdambi SSS	10,600,000	10,600,000	3,305,911	7,294,090	7,294,090
	(e) Queen Elizabeth College	5,000,000	5,000,000	2,921,138	2,078,862	2,078,862
	(f) Shri. I Gandhi SSS	6,000,000	8,349,078	8,349,077	(2,349,077)	1
	(g) John Kennedy College	7,000,000	-	-	7,000,000	-
311122	Other Machinery and Equipment	25,000,000	25,550,000	15,923,321	9,076,679	9,626,679
31122802	Acquisition of IT Equipment (N 1)	10,000,000	10,550,000	10,550,000	(550,000)	-
31122801	Acquisition of Software	3,000,000	3,000,000	-	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment	12,000,000	12,000,000	5,373,321	6,626,679	6,626,679
311133	Furniture, Fixtures and Fitting	15,000,000	15,000,000	14,367,963	632,037	632,037
31133801	Acquisition of Furniture, Fixtures and Fittings	15,000,000	15,000,000	14,367,963	632,037	632,037
Total - Sub-Head 10-104: Secondary Education		8,682,300,000	8,845,523,824	8,642,461,829	39,838,171	203,061,995
Sub-Head 10-105: Technical and Vocational Education and Training						
Recurrent Expenditure		488,000,000	465,000,000	459,655,493	28,344,507	5,344,507
26	Grants	488,000,000	465,000,000	459,655,493	28,344,507	5,344,507
26313	Extra-Budgetary Units	488,000,000	465,000,000	459,655,493	28,344,507	5,344,507
26313027	Mauritius Institute of Training and Development	488,000,000	465,000,000	459,655,493	28,344,507	5,344,507
Capital Expenditure		26,900,000	26,900,000	15,261,622	11,638,378	11,638,378
26	Grants	26,900,000	26,900,000	15,261,622	11,638,378	11,638,378
26323	Extra-Budgetary Units	26,900,000	26,900,000	15,261,622	11,638,378	11,638,378
26323027	Mauritius Institute of Training and Development	26,900,000	26,900,000	15,261,622	11,638,378	11,638,378
	(i) Acquisition of Equipment, Furniture & Vehicles	5,000,000	5,000,000	5,000,000	-	-
	(ii) Training Centre at Petit Bel Air Mahebourg (TVET)	5,500,000	5,500,000	-	5,500,000	5,500,000
	(iii) Conversion of Cote D'Or Pre-Vocational Centre into a Vocational Centre	16,400,000	16,400,000	10,261,622	6,138,378	6,138,378
Total - Sub-Head 10-105: Technical and Vocational Education and Training		514,900,000	491,900,000	474,917,115	39,982,885	16,982,885

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Recurrent Expenditure		116,500,000	116,950,000	109,647,630	6,852,370	7,302,370
21	Compensation of Employees	25,436,000	25,886,000	23,065,983	2,370,017	2,820,017
21110	Personal Emoluments	23,536,000	23,986,000	21,624,625	1,911,376	2,361,376
21110001	Basic Salary	19,469,000	19,469,000	17,404,257	2,064,743	2,064,743
21110004	Allowance	2,000,000	2,450,000	2,356,647	(356,647)	93,353
21110006	Cash in lieu of leave	367,000	367,000	345,651	21,349	21,349
21110009	End-of-year Bonus	1,700,000	1,700,000	1,518,069	181,931	181,931
21111	Other Staff Cost	1,700,000	1,700,000	1,251,747	448,253	448,253
21111002	Travelling and Transport	1,700,000	1,700,000	1,251,747	448,253	448,253
21210	Social Contributions	200,000	200,000	189,612	10,388	10,388
22	Goods and Services	1,064,000	1,064,000	552,591	511,409	511,409
22010	Cost of Utilities	140,000	140,000	136,171	3,829	3,829
22020	Fuel and Oil	100,000	100,000	73,004	26,996	26,996
22050	Office Expense	60,000	60,000	4,555	55,445	55,445
22060	Maintenance	110,000	110,000	-	110,000	110,000
22070	Cleaning Services	100,000	100,000	97,780	2,220	2,220
22090	Security	200,000	200,000	123,050	76,950	76,950
22120	Fees	200,000	200,000	21,550	178,450	178,450
22900	Other Goods and Services	154,000	154,000	96,480	57,520	57,520
28	Other Expense	90,000,000	90,000,000	86,029,056	3,970,944	3,970,944
28211	Transfers to non-profit Institution of which	90,000,000	90,000,000	86,029,056	3,970,944	3,970,944
28211023	Special Education Needs Schools and Day Care Centres	90,000,000	84,300,000	80,366,133	9,633,867	3,933,867
Capital Expenditure		26,500,000	29,413,518	15,569,111	10,930,889	13,844,407
31	Acquisition of Non-Financial Assets	26,500,000	29,413,518	15,569,111	10,930,889	13,844,407
31112	Non Residential Buildings	20,030,000	22,943,518	10,737,597	9,292,403	12,205,921
31112002	Construction & Extension of Schools	9,630,000	12,543,518	10,737,597	(1,107,597)	1,805,921
	(i) R Gujadhur SEN School and Resource Centre	500,000	3,413,518	3,413,518	(2,913,518)	-
	(ii) Riv des Anguilles GS	9,000,000	9,000,000	7,213,989	1,786,011	1,786,011
	(iii) Allee Brillant GS	130,000	130,000	110,090	19,911	19,911
31112402	Upgrading of Schools	10,400,000	10,400,000	-	10,400,000	10,400,000
	(i) Ferney SEN School	3,700,000	3,700,000	-	3,700,000	3,700,000
	(ii) Barrier Free Access for Students of Special Needs	2,000,000	2,000,000	-	2,000,000	2,000,000
	(iii) Moka GS (SEN Centre)	4,700,000	4,700,000	-	4,700,000	4,700,000
31121	Transport Equipment	3,000,000	3,000,000	2,703,650	296,350	296,350
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,703,650	296,350	296,350
31122	Other Machinery and Equipment	3,470,000	3,470,000	2,127,864	1,342,136	1,342,136
31122821	Acquisition of Braille PC for Visually Impaired Children	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	2,470,000	2,470,000	2,127,864	342,136	342,136
Total - Sub-Head 10-106: Special Education Needs of School Age Children		143,000,000	146,363,518	125,216,741	17,783,259	21,146,777
Sub-Head 10-107: Human Resource Development						
Recurrent Expenditure		466,400,000	466,400,000	400,030,943	66,369,057	66,369,057
21	Compensation of Employees	4,360,000	4,360,000	1,588,568	2,771,432	2,771,432
21110	Personal Emoluments	3,960,000	3,960,000	1,414,544	2,545,456	2,545,456
21110001	Basic Salary	3,469,000	3,469,000	1,278,150	2,190,850	2,190,850

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of leave	206,000	206,000	20,527	185,473	185,473
21110009	End of year Bonus	285,000	285,000	115,866	169,134	169,134
21111	Other Staff cost	381,000	381,000	174,024	206,976	206,976
21111002	Travelling & Transport	381,000	381,000	174,024	206,976	206,976
21210	Social Contributions	19,000	19,000	-	19,000	19,000
22	Goods and Services	1,040,000	1,040,000	844,793	195,207	195,207
22010	Cost of Utilities	142,000	142,000	89,449	52,551	52,551
22030	Rent	684,000	684,000	671,387	12,613	12,613
22040	Office Equipment and Furniture	70,000	70,000	70,000	-	-
22050	Office Expenses	22,000	22,000	8,384	13,616	13,616
22100	Publications and Stationery	82,000	82,000	-	82,000	82,000
22900	Other Goods and Services	40,000	40,000	5,574	34,426	34,426
26	Grants	240,000,000	240,000,000	234,235,205	5,764,795	5,764,795
26313	Extra-Budgetary Units	240,000,000	240,000,000	234,235,205	5,764,795	5,764,795
26313125	Mauritius Institute of Education	240,000,000	240,000,000	234,235,205	5,764,795	5,764,795
28	Other Expense	221,000,000	221,000,000	163,362,377	57,637,623	57,637,623
28211	Transfers to non-profit Institutions	1,000,000	1,000,000	7,305	992,695	992,695
28211057	Sir Seewoosagur Ramgoolam Foundation	1,000,000	1,000,000	7,305	992,695	992,695
28212	Transfers to Households	220,000,000	220,000,000	163,355,072	56,644,928	56,644,928
28212009	Sir Seewoosagur Ramgoolam National Scholarships	18,000,000	18,000,000	17,871,788	128,212	128,212
28212010	State of Mauritius Post-graduate Scholarships	13,000,000	13,000,000	6,943,558	6,056,442	6,056,442
28212011	State of Mauritius/ Additional Scholarships	127,000,000	127,000,000	110,492,013	16,507,987	16,507,987
28212020	Student Scholarship Schemes for Vulnerable Households	55,000,000	55,000,000	23,364,844	31,635,156	31,635,156
28212025	Financial Assistance Schemes to Students	5,000,000	5,000,000	4,340,798	659,202	659,202
28212032	Scholarship Scheme to Students with Disabilities	2,000,000	2,000,000	342,070	1,657,930	1,657,930
Capital Expenditure		17,000,000	40,329,654	40,175,461	(23,175,461)	154,193
26	Grants	17,000,000	40,329,654	40,175,461	(23,175,461)	154,193
26323	Extra-Budgetary Units	17,000,000	40,329,654	40,175,461	(23,175,461)	154,193
26323125	Mauritius Institute of Education	17,000,000	40,329,654	40,175,461	(23,175,461)	154,193
Total - Sub-Head 10-107: Human Resource Development		483,400,000	506,729,654	440,206,404	43,193,596	66,523,250
Sub-Head 10-108: Tertiary Education						
Recurrent Expenditure		1,083,600,000	1,090,600,000	1,055,686,036	27,913,964	34,913,964
21	Compensation of Employees	22,480,000	22,480,000	18,406,003	4,073,997	4,073,997
21110	Personal Emoluments	15,200,000	15,200,000	11,134,236	4,065,764	4,065,764
21110001	Basic Salary	13,290,000	13,290,000	9,624,036	3,665,964	3,665,964
21110004	Allowances	200,000	200,000	151,035	48,965	48,965
21110006	Cash in lieu of leave	600,000	600,000	496,232	103,768	103,768
21110009	End-of-year Bonus	1,110,000	1,110,000	862,934	247,066	247,066
21111	Other Staff Costs	1,030,000	1,030,000	1,021,767	8,233	8,233
21111002	Travelling and Transport	1,030,000	1,030,000	1,021,767	8,233	8,233
21210	Social Contributions	6,250,000	6,250,000	6,250,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services	33,300,000	33,300,000	7,384,230	25,915,770	25,915,770
22120	Fees	6,500,000	6,500,000	-	6,500,000	6,500,000
22900	Other Goods and Services	26,800,000	26,800,000	7,384,230	19,415,770	19,415,770
22900922	Conferences/ Seminars/ Workshops	800,000	800,000	100,766	699,234	699,234
	Les Assises de L'Enseignement Superieur	300,000	300,000	100,766	199,234	199,234
	Higher Education Bill	500,000	500,000	-	500,000	500,000
22900903	National Science Week	1,000,000	1,000,000	1,000,000	-	-
22900963	Expenses icw Polytechnics	25,000,000	25,000,000	6,283,464	18,716,536	18,716,536
26	Grants	1,027,820,000	1,034,820,000	1,029,895,803	(2,075,803)	4,924,197
26210	International Organisations	2,220,000	2,220,000	1,962,346	257,654	257,654
26210037	New Delhi Centre for Science and Technology	320,000	360,000	341,846	(21,846)	18,154
26210071	Contribution to Commonwealth of Learning	1,900,000	1,860,000	1,620,500	279,500	239,500
26313	Extra Budgetary Units	1,025,600,000	1,032,600,000	1,027,933,457	(2,333,457)	4,666,543
26313041	Mauritius Qualifications Authority	23,000,000	23,000,000	19,835,992	3,164,008	3,164,008
26313077	Rajiv Gandhi Science Centre	20,500,000	20,500,000	19,015,040	1,484,960	1,484,960
26313088	Tertiary Education Commission/Tertiary Education Institutions	982,100,000	989,100,000	989,082,425	(6,982,425)	17,575
	(a) Tertiary Education Commission (TEC)	120,100,000	120,100,000	120,091,460	8,540	8,540
	of which					
	(i) TEC (Operation Grant)	85,000,000	85,000,000	84,999,999	1	1
	(ii) Recruitment of foreign lecturers	10,000,000	10,000,000	9,993,606	6,394	6,394
	(iii) SSR Chair in African Studies	3,600,000	3,600,000	3,598,675	1,325	1,325
	(iv) Africa Scholarships	21,500,000	21,500,000	21,499,180	820	820
	(b) University of Mauritius	610,000,000	610,000,000	610,000,000	-	-
	(c) University of Technology, Mauritius	11,000,000	11,000,000	11,000,000	-	-
	(d) Universite des Mascareignes	94,000,000	100,000,000	100,000,000	(6,000,000)	-
	(e) Mahatma Gandhi Institute (Tertiary)	108,000,000	109,000,000	109,000,000	(1,000,000)	-
	(f) Rabindranath Tagore Institute	1,000,000	1,000,000	1,000,000	-	-
	(g) Open University of Mauritius	38,000,000	38,000,000	37,990,965	9,035	9,035
Capital Expenditure		68,400,000	58,400,000	55,088,165	13,311,835	3,311,835
26	Grants	68,200,000	58,200,000	55,088,165	13,111,835	3,111,835
26323	Capital Grant to Extra Budgetary Units	68,200,000	58,200,000	55,088,165	13,111,835	3,111,835
26323041	Mauritius Qualifications Authority	4,000,000	4,000,000	2,494,160	1,505,841	1,505,841
26323077	Rajiv Gandhi Science Centre	12,800,000	2,800,000	1,194,116	11,605,884	1,605,884
	(a) Acquisition of Exhibits & Equipment	2,800,000	2,800,000	1,194,116	1,605,884	1,605,884
	(b) Construction of Planetarium at Reduit	10,000,000	-	-	10,000,000	-
26323088	Tertiary Education Commission/Tertiary Education Institutions	51,400,000	51,400,000	51,399,890	110	110
	(b) University of Mauritius	31,000,000	31,000,000	31,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
	(c) University of Technology, Mauritius	7,000,000	7,000,000	7,000,000	-	-
	(d) Universite des Mascareignes	5,000,000	5,000,000	5,000,000	-	-
	(e) Mahatma Gandhi Institute (Tertiary)	3,000,000	3,000,000	2,999,980	20	20
	(f) Rabindranath Tagore Institute	400,000	400,000	400,000	-	-
	(g) Open University of Mauritius	5,000,000	5,000,000	4,999,910	90	90
31	Acquisition of Non- Financial Assets	200,000	200,000	-	200,000	200,000
31122	Other Machinery and Equipment	80,000	80,000	-	80,000	80,000
31122802	Acquisition of IT Equipment	80,000	80,000	-	80,000	80,000
31132	Intangible Assets	120,000	120,000	-	120,000	120,000
31132801	Acquisition of Softwares	120,000	120,000	-	120,000	120,000
Total - Sub-Head 10-108: Tertiary Education		1,152,000,000	1,149,000,000	1,110,774,200	41,225,800	38,225,800
Total - Vote 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research		16,109,000,000	16,109,000,000	15,346,218,649	762,781,351	762,781,351
Vote 11-1: Ministry of Health and Quality of Life						
Sub-Head 11-101: General						
Recurrent Expenditure		403,600,000	365,400,000	356,075,585	47,524,415	9,324,415
21	Compensation of Employees	240,437,000	228,845,712	227,124,198	13,312,802	1,721,514
21110	Personal Emoluments	212,262,000	197,416,187	196,277,696	15,984,304	1,138,491
21110001	Basic Salary	169,770,000	156,949,187	156,403,189	13,366,811	545,998
21110002	Salary Compensation	-	275,000	263,468	(263,468)	11,532
21110004	Allowances	9,100,000	9,800,000	9,728,079	(628,079)	71,921
21110005	Extra Assistance	7,092,000	5,892,000	5,566,923	1,525,077	325,077
21110006	Cash in lieu of Leave	7,650,000	7,500,000	7,434,652	215,348	65,348
21110009	End-of-year Bonus	14,250,000	13,600,000	13,591,311	658,689	8,689
21110010	Service to Mauritius Programme	4,400,000	3,400,000	3,290,073	1,109,927	109,927
21111	Other Staff Costs	25,900,000	29,400,000	28,855,462	(2,955,462)	544,538
21111001	Wages	200,000	200,000	101,272	98,728	98,728
21111002	Travelling and Transport	19,500,000	19,000,000	18,648,079	851,921	351,921
21111100	Overtime	6,000,000	10,000,000	9,995,505	(3,995,505)	4,495
21111200	Staff Welfare	200,000	200,000	110,606	89,394	89,394
21210	Social Contributions	2,275,000	2,029,525	1,991,040	283,960	38,485
22	Goods and Services	90,045,000	63,145,000	58,354,429	31,690,571	4,790,571
22010	Cost of Utilities	5,840,000	5,840,000	5,443,890	396,110	396,110
22020	Fuel and Oil	1,800,000	1,800,000	1,755,781	44,219	44,219
22030	Rent	9,250,000	9,450,000	9,354,148	(104,148)	95,852
22040	Office Equipment and Furniture	1,200,000	1,200,000	1,199,783	217	217
22050	Office Expenses	3,250,000	3,950,000	3,798,978	(548,978)	151,022
22060	Maintenance	1,685,000	1,685,000	1,662,061	22,939	22,939
22070	Cleaning Services	200,000	200,000	197,140	2,860	2,860
22100	Publications and Stationery	12,720,000	13,720,000	13,709,464	(989,464)	10,536
22120	Fees	6,300,000	6,200,000	5,560,521	739,479	639,479
22130	Studies and Surveys	8,000,000	4,300,000	4,261,781	3,738,219	38,219

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
22130001	Studies and Preliminary Project Preparation of which	8,000,000	4,300,000	4,261,781	3,738,219	38,219
	(b) New Warehouse, La Tour Koenig	-	2,300,000	2,300,000	(2,300,000)	-
	(c) National Health Accounts	2,000,000	2,000,000	1,961,781	38,219	38,219
	(d) Cost Centre Project	2,000,000	-	-	2,000,000	-
	(e) Health Care Waste Management	4,000,000	-	-	4,000,000	-
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	213,477	286,523	286,523
22200	Overseas Travel (Treatment & Incoming Medical Teams)	37,500,000	12,500,000	10,157,885	27,342,115	2,342,115
22900	Other Goods and Services of which	1,800,000	1,800,000	1,039,522	760,478	760,478
22900001	Uniforms	700,000	700,000	605,170	94,830	94,830
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	26,193,000	26,484,288	25,666,481	526,519	817,807
26210	Contribution to International Organisations	6,193,000	6,484,288	5,666,481	526,519	817,807
26210106	World Health Organisation	1,960,000	2,205,475	2,205,473	(245,473)	2
26210107	Commonwealth Regional Health Community	2,725,000	2,770,813	2,770,813	(45,813)	-
26210108	United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000
26210109	International Committee of Red Cross	573,000	573,000	573,000	-	-
26210110	United Nations Population Fund	100,000	100,000	100,000	-	-
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	10,000
26210115	WHO Framework Convention on Tobacco Control	50,000	50,000	17,195	32,805	32,805
26313	Extra Budgetary Units	20,000,000	20,000,000	20,000,000	-	-
26313037	Mauritius Institute of Health	20,000,000	20,000,000	20,000,000	-	-
27	Social Benefits	40,000,000	40,000,000	39,800,077	199,923	199,923
27210	Social Assistance Benefits	40,000,000	40,000,000	39,800,077	199,923	199,923
27210008	Assistance to Patients Inoperable in Mauritius	40,000,000	40,000,000	39,800,077	199,923	199,923
28	Other Expense	6,925,000	6,925,000	5,130,400	1,794,600	1,794,600
28211	Transfers to Non-Profit Institutions	4,725,000	4,725,000	3,745,000	980,000	980,000
28211007	Dental Council	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	1,300,000	20,000	20,000
28211017	Nursing Council	460,000	460,000	-	460,000	460,000
28211065	Pharmacy Council	500,000	500,000	500,000	-	-
28211066	Allied Health Professional Council	500,000	500,000	-	500,000	500,000
28212	Transfers to Households	2,200,000	2,200,000	1,385,400	814,600	814,600
28212007	Savings Culture Campaign	2,200,000	2,200,000	1,385,400	814,600	814,600

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		22,000,000	13,100,000	11,570,209	10,429,791	1,529,791
31	Acquisition of Non-Financial Assets	22,000,000	13,100,000	11,570,209	10,429,791	1,529,791
31112	Non-Residential Buildings	2,000,000	-	-	2,000,000	-
31112401	Upgrading of Office Buildings	2,000,000	-	-	2,000,000	-
31121	Transport Equipment	3,000,000	1,100,000	1,006,250	1,993,750	93,750
31121801	Acquisition of Vehicles	3,000,000	1,100,000	1,006,250	1,993,750	93,750
31122	Other Machinery and Equipment	12,000,000	12,000,000	10,563,959	1,436,041	1,436,041
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	9,735,122	264,878	264,878
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	828,837	1,171,163	1,171,163
31132	Intangible Assets	5,000,000	-	-	5,000,000	-
31132401	e-Health	5,000,000	-	-	5,000,000	-
Total - Sub-Head 11-101: General		425,600,000	378,500,000	367,645,794	57,954,206	10,854,206
Sub-Head 11-102: Hospital and Specialised Services						
Recurrent Expenditure		8,467,500,000	8,902,700,000	8,864,245,515	(396,745,515)	38,454,485
21	Compensation of Employees	5,917,790,000	5,823,990,000	5,810,174,676	107,615,324	13,815,324
21110	Personal Emoluments	5,118,759,000	5,035,059,000	5,023,722,296	95,036,704	11,336,704
21110001	Basic Salary	3,774,759,000	3,357,759,000	3,348,494,052	426,264,948	9,264,948
21110002	Salary Compensation	-	8,300,000	8,110,134	(8,110,134)	189,866
21110004	Allowances	759,000,000	1,159,000,000	1,158,603,761	(399,603,761)	396,239
21110005	Extra Assistance	53,000,000	35,000,000	33,985,391	19,014,609	1,014,609
21110006	Cash in lieu of Leave	125,000,000	120,000,000	119,970,630	5,029,370	29,370
21110009	End-of-year Bonus	317,000,000	283,000,000	282,800,441	34,199,559	199,559
21110010	Allowance icw Internship (Pre-Registration Training)	90,000,000	72,000,000	71,757,888	18,242,112	242,112
21111	Other Staff Costs	743,031,000	739,531,000	737,167,177	5,863,823	2,363,823
21111001	Wages	105,321,000	36,821,000	36,712,239	68,608,761	108,761
21111002	Travelling and Transport	459,215,000	384,215,000	382,918,010	76,296,990	1,296,990
21111100	Overtime	178,000,000	318,000,000	317,351,165	(139,351,165)	648,835
21111200	Staff Welfare	495,000	495,000	185,763	309,237	309,237
21210	Social Contributions	56,000,000	49,400,000	49,285,203	6,714,797	114,797
22	Goods and Services	2,309,710,000	2,788,710,000	2,764,070,840	(454,360,840)	24,639,160
22010	Cost of Utilities	198,000,000	194,900,000	193,317,689	4,682,311	1,582,311
22010001	Electricity and Gas Charges	142,000,000	137,000,000	135,874,796	6,125,204	1,125,204
22010002	Telephone	21,000,000	22,500,000	22,088,323	(1,088,323)	411,677
22010003	Water Charges	22,000,000	22,400,000	22,383,759	(383,759)	16,241
22010004	Waste Water Charges	13,000,000	13,000,000	12,970,810	29,190	29,190
22020	Fuel and Oil	30,000,000	30,000,000	24,276,357	5,723,643	5,723,643
22030	Rent	12,200,000	10,700,000	10,700,000	1,500,000	-
22040	Office Equipment and Furniture	6,000,000	6,000,000	5,912,580	87,420	87,420
22050	Office Expenses	3,000,000	3,000,000	2,769,096	230,904	230,904
22060	Maintenance	125,280,000	146,280,000	145,149,867	(19,869,867)	1,130,133
	of which					
22060001	Buildings	30,000,000	30,000,000	29,981,513	18,487	18,487
22060003	Plant & Equipment	70,000,000	86,000,000	85,147,863	(15,147,863)	852,137
22060004	Vehicles	20,000,000	25,000,000	24,995,694	(4,995,694)	4,306
22070	Cleaning Services	91,000,000	81,600,000	79,662,690	11,337,310	1,937,310
22070002	Laundry Services	71,000,000	61,600,000	59,807,951	11,192,049	1,792,049
22070006	Cleaning of Hospital Premises	20,000,000	20,000,000	19,854,739	145,261	145,261
22090	Security	35,000,000	35,000,000	33,363,860	1,636,140	1,636,140
22090001	Security Services	35,000,000	35,000,000	33,363,860	1,636,140	1,636,140
22100	Publications and Stationery	9,650,000	9,650,000	9,365,779	284,221	284,221

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Hospital and Specialised Services - continued						
22	Goods and Services - contd.					
22120	Fees	14,050,000	14,050,000	13,870,305	179,695	179,695
22120002	Fees to Chairman and Members of Boards and Committees	9,000,000	9,000,000	8,997,744	2,256	2,256
22120007	Fees for Training	5,000,000	5,000,000	4,822,966	177,034	177,034
22120020	Inspection and Audit Fees	50,000	50,000	49,595	405	405
22140	Medical Supplies, Drugs and Equipment	1,401,300,000	1,832,300,000	1,822,719,007	(421,419,007)	9,580,993
22140001	Medicine, Drugs and Vaccines	820,000,000	1,070,000,000	1,069,786,433	(249,786,433)	213,567
22140002	C.T. Scan and MRI Fees and Materials	2,500,000	500,000	198,347	2,301,653	301,653
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,451,708	348,292	348,292
22140004	Orthopaedic Materials and Equipment	10,000,000	10,000,000	7,591,011	2,408,989	2,408,989
22140005	Medical Disposables and Minor Equipment	440,000,000	590,000,000	585,274,456	(145,274,456)	4,725,544
22140006	Ayurvedic and Other Traditional Medicine	7,000,000	17,500,000	16,791,110	(9,791,110)	708,890
22140007	Renal Dialysis - Consumables and Fees	120,000,000	142,500,000	141,625,941	(21,625,941)	874,059
22150	Scientific and Laboratory Equipment and Supplies	160,000,000	200,000,000	199,600,543	(39,600,543)	399,457
22900	Other Goods and Services of which	224,230,000	225,230,000	223,363,068	866,932	1,866,932
22900001	Uniforms	35,000,000	49,000,000	47,715,313	(12,715,313)	1,284,687
22900005	Provisions and Stores	185,000,000	170,000,000	169,870,245	15,129,755	129,755
26	Grants	240,000,000	290,000,000	290,000,000	(50,000,000)	-
26313	Extra-Budgetary Units	240,000,000	290,000,000	290,000,000	(50,000,000)	-
26313095	Trust Fund for Specialised Medical Care	240,000,000	290,000,000	290,000,000	(50,000,000)	-
Capital Expenditure		623,000,000	453,150,000	387,216,922	235,783,078	65,933,078
26	Grants	1,000,000	-	-	1,000,000	-
26323	Extra-Budgetary Units	1,000,000	-	-	1,000,000	-
26323095	Trust Fund for Specialised Medical Care	1,000,000	-	-	1,000,000	-
31	Acquisition of Non- Financial Assets	622,000,000	453,150,000	387,216,922	234,783,078	65,933,078
31112	Non-Residential Buildings	314,000,000	148,150,000	88,977,706	225,022,294	59,172,294
31112003	Construction/Extension of Hospitals	120,000,000	45,200,000	23,091,584	96,908,416	22,108,416
	of which					
	(a) New Jeetoo Hospital	5,000,000	15,000,000	14,959,046	(9,959,046)	40,954
	(b) Main Operation Theatre and Wards - Victoria Hospital	5,000,000	200,000	101,956	4,898,044	98,044
	(c) New Catering Unit - Victoria Hospital	15,000,000	-	-	15,000,000	-
	(d) New ENT Hospital	35,000,000	10,000,000	1,628,021	33,371,979	8,371,979
	(e) Refurbishment/ Construction of 2 Wards at New OPD-Victoria Hospital	5,000,000	5,000,000	5,576	4,994,424	4,994,424
	(f) Nuclear Medicine Project at JNH-Rose Belle	5,000,000	5,000,000	4,997,728	2,272	2,272
	(g) New Cancer Centre	35,000,000	10,000,000	1,399,257	33,600,743	8,600,743
	of which					
	(1) Upgrading and Renovation of Building	20,000,000	10,000,000	1,399,257	18,600,743	8,600,743

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Hospital and Specialised Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(II) Bunker and Equipment	15,000,000	-	-	15,000,000	-
	(h) Construction of New Hospital, Flacq (Preliminary Preparation & Design)	5,000,000	-	-	5,000,000	-
	(i) National Health Laboratory Services (Preliminary Preparation & Design)	5,000,000	-	-	5,000,000	-
	(j) New Eye Hospital (Preliminary Preparation & Design)	5,000,000	-	-	5,000,000	-
31112403	Upgrading of Hospitals	179,000,000	102,950,000	65,886,122	113,113,878	37,063,878
	(a) SSRN Hospital	121,000,000	47,450,000	27,631,329	93,368,671	19,818,671
	(b) A. G Jeetoo Hospital	7,000,000	7,600,000	7,429,171	(429,171)	170,829
	(c) Flacq Hospital	10,000,000	6,500,000	3,095,440	6,904,560	3,404,560
	(d) J. Nehru Hospital	15,000,000	12,000,000	7,743,291	7,256,709	4,256,709
	(e) Victoria Hospital	24,000,000	24,000,000	15,625,883	8,374,117	8,374,117
	(f) Brown Squard Hospital	1,000,000	4,400,000	4,361,008	(3,361,008)	38,992
	(g) S. Bharati Eye Hospital	1,000,000	1,000,000	-	1,000,000	1,000,000
31112442	Upgrading of Buildings - Warehousing at Central Supplies Division	15,000,000	-	-	15,000,000	-
311121	Transport Equipment	35,000,000	25,000,000	23,274,430	11,725,570	1,725,570
31121801	Acquisition of Vehicles (N 1)	35,000,000	25,000,000	23,274,430	11,725,570	1,725,570
311122	Other Machinery and Equipment	273,000,000	280,000,000	274,964,786	(1,964,786)	5,035,214
31122801	Acquisition of Medical Equipment	250,000,000	261,000,000	260,878,935	(10,878,935)	121,065
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	854,990	3,145,010	3,145,010
31122806	Acquisition of Generators	2,000,000	-	-	2,000,000	-
31122811	Acquisition of CCTV Cameras in Hospitals	2,000,000	-	-	2,000,000	-
31122999	Acquisition of other Machinery and Equipment	15,000,000	15,000,000	13,230,861	1,769,139	1,769,139
Total - Sub-Head 11-102: Hospital and Specialised Services		9,090,500,000	9,355,850,000	9,251,462,437	(160,962,437)	104,387,563
Sub-Head 11-103: Primary Health Care and Public Health						
Recurrent Expenditure		1,048,900,000	949,400,000	935,902,201	112,997,799	13,497,799
21	Compensation of Employees	842,734,000	753,534,000	747,875,654	94,858,346	5,658,346
21110	Personal Emoluments	728,822,000	639,922,000	635,124,147	93,697,853	4,797,853
21110001	Basic Salary	583,622,000	496,622,000	492,169,557	91,452,443	4,452,443
21110002	Salary Compensation	-	1,150,000	1,117,674	(1,117,674)	32,326
21110004	Allowances	70,000,000	76,000,000	75,812,945	(5,812,945)	187,055
21110005	Extra Assistance	1,200,000	1,200,000	1,118,777	81,223	81,223
21110006	Cash in lieu of Leave	25,300,000	22,050,000	22,034,043	3,265,957	15,957
21110009	End-of-year Bonus	48,700,000	42,900,000	42,871,150	5,828,850	28,850
21111	Other Staff Costs	105,912,000	106,412,000	105,653,335	258,665	758,665
21111001	Wages	3,855,000	1,355,000	1,299,370	2,555,630	55,630
21111002	Travelling and Transport	70,000,000	66,000,000	65,857,082	4,142,918	142,918
21111100	Overtime	32,000,000	39,000,000	38,483,005	(6,483,005)	516,995
21111200	Staff Welfare	57,000	57,000	13,878	43,122	43,122
21210	Social Contributions	8,000,000	7,200,000	7,098,173	901,827	101,827
22	Goods and Services	194,016,000	181,966,000	175,126,547	18,889,453	6,839,453
22010	Cost of Utilities	18,850,000	19,350,000	18,176,055	673,945	1,173,945
22020	Fuel and Oil	2,800,000	2,800,000	1,436,998	1,363,002	1,363,002

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
22030	Rent	15,250,000	8,525,000	8,411,021	6,838,979	113,979
22040	Office Equipment and Furniture	1,400,000	1,400,000	1,231,423	168,577	168,577
22050	Office Expenses	940,000	940,000	804,087	135,913	135,913
22060	Maintenance	4,070,000	4,070,000	3,664,841	405,159	405,159
22070	Cleaning Services	1,046,000	1,046,000	973,056	72,944	72,944
22090	Security Services	8,500,000	8,500,000	8,170,564	329,436	329,436
22100	Publications and Stationery	3,760,000	3,060,000	2,801,355	958,645	258,645
22120	Fees	710,000	710,000	606,105	103,895	103,895
22130	Studies and Surveys	3,000,000	-	-	3,000,000	-
22140	Medical Supplies, Drugs and Equipment	112,000,000	112,000,000	110,211,315	1,788,685	1,788,685
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	70,000,000	-	-
22140003	Dental Materials and Equipment	2,000,000	2,000,000	211,315	1,788,685	1,788,685
22140005	Medical Disposables and Minor Equipment	40,000,000	40,000,000	40,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	12,000,000	10,000,000	10,000,000	2,000,000	-
22150001	Laboratory Apparatuses and Supplies	10,000,000	10,000,000	10,000,000	-	-
22150002	Chemicals and Disinfection Materials	2,000,000	-	-	2,000,000	-
22900	Other Goods and Services	9,690,000	9,565,000	8,639,726	1,050,274	925,274
28	Other Expense	12,150,000	13,900,000	12,900,000	(750,000)	1,000,000
28211	Transfers to Non-Profit Institutions	12,150,000	13,900,000	12,900,000	(750,000)	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	4,275,000	4,275,000	(1,425,000)	-
28211036	Mauritius Mental Health Association	1,300,000	1,625,000	1,625,000	(325,000)	-
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		120,000,000	61,250,000	54,031,811	65,968,189	7,218,189
31	Acquisition of Non-Financial Assets	120,000,000	61,250,000	54,031,811	65,968,189	7,218,189
31112	Non-Residential Buildings	95,000,000	41,750,000	35,604,904	59,395,096	6,145,096
31112004	Construction of Area Health Centres	10,000,000	-	-	10,000,000	-
31112005	Construction of Community Health Centres	44,000,000	1,000,000	-	44,000,000	1,000,000
31112006	Construction of Mediclinics	25,000,000	24,750,000	22,706,401	2,293,599	2,043,599
	(c) Floreal Mediclinic	10,000,000	20,150,000	20,106,401	(10,106,401)	43,599
	(d) Coromandel Mediclinic	10,000,000	2,600,000	2,600,000	7,400,000	-
	(e) Bel air Mediclinic	5,000,000	2,000,000	-	5,000,000	2,000,000
31112404	Upgrading of Area Health Centres	5,000,000	5,000,000	4,192,665	807,335	807,335
31112405	Upgrading of Community Health Centres	9,000,000	9,000,000	8,304,943	695,057	695,057
31112419	Upgrading of Laboratories	2,000,000	2,000,000	400,895	1,599,105	1,599,105
31121	Transport Equipment	5,000,000	-	-	5,000,000	-
31122	Other Machinery and Equipment	18,000,000	19,500,000	18,426,907	(426,907)	1,073,093
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	29,325	970,675	970,675

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31122804	Acquisition of Laboratory Equipment	16,000,000	17,500,000	17,410,893	(1,410,893)	89,107
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	986,689	13,312	13,312
31132	Intangible Assets	2,000,000	-	-	2,000,000	-
31132801	Acquisition of Software	2,000,000	-	-	2,000,000	-
Total - Sub-Head 11-103: Primary Health Care and Public Health		1,168,900,000	1,010,650,000	989,934,013	178,965,987	20,715,987
Sub-Head 11-104: Treatment and Prevention of HIV and AIDS						
Recurrent Expenditure		103,200,000	85,500,000	72,947,404	30,252,596	12,552,596
21	Compensation of Employees	32,159,000	19,459,000	17,753,899	14,405,101	1,705,101
21110	Personal Emoluments	29,619,000	16,919,000	15,752,129	13,866,871	1,166,871
21110001	Basic Salary	25,479,000	13,979,000	13,131,359	12,347,641	847,641
21110002	Salary Compensation	-	15,000	9,825	(9,825)	5,175
21110004	Allowances	1,300,000	1,300,000	1,294,020	5,980	5,980
21110006	Cash in Lieu of Leave	715,000	700,000	436,261	278,739	263,739
21110009	End-of-year Bonus	2,125,000	925,000	880,665	1,244,335	44,335
21111	Other Staff Costs	2,355,000	2,355,000	1,882,942	472,058	472,058
21111002	Travelling and Transport	2,280,000	2,280,000	1,872,729	407,271	407,271
21111100	Overtime	75,000	75,000	10,213	64,787	64,787
21210	Social Contribution	185,000	185,000	118,827	66,173	66,173
22	Goods and Services	68,541,000	63,541,000	53,693,505	14,847,495	9,847,495
22010	Cost of Utilities	35,000	35,000	24,734	10,266	10,266
22020	Fuel and Oil	400,000	400,000	-	400,000	400,000
22030	Rent	1,251,000	1,251,000	1,233,412	17,588	17,588
22040	Office Equipment and Furniture	15,000	15,000	15,000	-	-
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	5,000	-	-
22120	Fees	325,000	325,000	12,133	312,868	312,868
22140	Medical Supplies, Drugs and Equipment	11,000,000	11,000,000	11,000,000	-	-
22900	Other Goods and Services of which	55,010,000	50,010,000	40,903,226	14,106,774	9,106,774
22900915	Multi sectoral Response to HIV/AIDS Programme	31,500,000	26,500,000	23,406,467	8,093,533	3,093,533
22900925	Rehabilitation Programme for Alcoholics and Drug Addicts	23,000,000	23,000,000	17,018,418	5,981,582	5,981,582
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	4,779,253	220,747	220,747
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	4,779,253	220,747	220,747
31121	Transport Equipment	5,000,000	5,000,000	4,779,253	220,747	220,747
Total - Sub-Head 11-104: Treatment and Prevention of HIV and AIDS		108,200,000	90,500,000	77,726,657	30,473,343	12,773,343

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Recurrent Expenditure		94,800,000	58,500,000	52,343,584	42,456,416	6,156,416
21	Compensation of Employees	59,923,000	25,123,000	22,961,877	36,961,123	2,161,123
21110	Personal Emoluments	55,931,000	22,131,000	20,740,413	35,190,587	1,390,587
21110001	Basic Salary	50,206,000	18,706,000	17,942,284	32,263,716	763,716
21110002	Salary Compensation	-	30,000	29,450	(29,450)	550
21110004	Allowances	900,000	1,200,000	1,183,655	(283,655)	16,345
21110006	Cash in Lieu of Leave	605,000	605,000	550,424	54,576	54,576
21110009	End-of-year Bonus	4,220,000	1,590,000	1,034,600	3,185,400	555,400
21111	Other Staff Costs	3,672,000	2,672,000	2,078,213	1,593,787	593,787
21111002	Travelling and Transport	3,660,000	2,660,000	2,066,612	1,593,388	593,388
21111100	Overtime	12,000	12,000	11,601	399	399
21210	Social Contributions	320,000	320,000	143,251	176,749	176,749
22	Goods and Services	34,377,000	32,877,000	28,881,706	5,495,294	3,995,294
22010	Cost of Utilities	70,000	70,000	52,856	17,144	17,144
22020	Fuel and Oil	750,000	750,000	-	750,000	750,000
22030	Rent	772,000	772,000	733,100	38,900	38,900
22040	Office Equipment and Furniture	85,000	85,000	84,360	640	640
22050	Office Expenses	285,000	285,000	274,551	10,449	10,449
22060	Maintenance	620,000	620,000	612,294	7,706	7,706
22100	Publications and Stationery	95,000	95,000	85,911	9,089	9,089
22120	Fees	3,200,000	3,200,000	1,400,933	1,799,067	1,799,067
22130	Studies and Surveys	4,000,000	2,500,000	2,200,788	1,799,212	299,212
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,500,000	-	-
22900	Other Goods and Services	19,000,000	19,000,000	17,936,914	1,063,086	1,063,086
22900903	of which Awareness and Sensitisation Campaign	18,000,000	18,000,000	17,016,136	983,864	983,864
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		12,000,000	6,000,000	2,461,407	9,538,593	3,538,593
31	Acquisition of Non-Financial Assets	12,000,000	6,000,000	2,461,407	9,538,593	3,538,593
31113	Other Structures (Quality of Life)	3,000,000	-	-	3,000,000	-
31113038	Amenities for Promotion of Quality of life	3,000,000	-	-	3,000,000	-
31121	Transport Equipment	4,000,000	1,000,000	-	4,000,000	1,000,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	1,721,501	2,278,500	2,278,500
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	1,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	721,501	2,278,500	2,278,500
31132	Intangible Assets	1,000,000	1,000,000	739,907	260,093	260,093
31132801	Acquisition of Software	1,000,000	1,000,000	739,907	260,093	260,093
Total - Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		106,800,000	64,500,000	54,804,991	51,995,009	9,695,009
Total - Vote 11-1: Ministry of Health and Quality of Life		10,900,000,000	10,900,000,000	10,741,573,893	158,426,107	158,426,107

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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		138,200,000	137,425,000	105,323,760	32,876,240	32,101,240
21	Compensation of Employees	127,601,000	126,356,000	96,303,689	31,297,311	30,052,311
21110	Personal Emoluments	109,701,000	108,456,000	82,242,945	27,458,055	26,213,055
21110001	Basic Salary	89,751,000	88,506,000	67,577,761	22,173,239	20,928,239
21110004	Allowances	1,500,000	1,500,000	1,168,261	331,739	331,739
21110005	Extra Assistance	2,600,000	2,600,000	2,321,259	278,741	278,741
21110006	Cash in lieu of Leave	7,300,000	7,300,000	4,534,342	2,765,658	2,765,658
21110009	End-of-year Bonus	8,200,000	8,200,000	6,310,122	1,889,878	1,889,878
21110010	Service to Mauritius Programme	350,000	350,000	331,200	18,800	18,800
21111	Other Staff Costs	16,100,000	16,100,000	12,631,939	3,468,061	3,468,061
21111001	Wages	1,500,000	1,500,000	1,062,131	437,869	437,869
21111002	Travelling and Transport	11,300,000	11,300,000	8,964,547	2,335,453	2,335,453
21111100	Overtime	3,200,000	3,200,000	2,505,261	694,739	694,739
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,800,000	1,800,000	1,428,805	371,195	371,195
22	Goods and Services	10,599,000	11,069,000	9,020,070	1,578,930	2,048,930
22010	Cost of Utilities	1,200,000	1,300,000	1,264,208	(64,208)	35,792
22020	Fuel and Oil	1,950,000	1,950,000	1,066,751	883,249	883,249
22030	Rent	2,120,000	2,120,000	1,773,632	346,368	346,368
22040	Office Equipment and Furniture	170,000	270,000	243,518	(73,518)	26,482
22050	Office Expenses	535,000	535,000	491,686	43,314	43,314
22060	Maintenance	1,025,000	1,095,000	886,147	138,853	208,853
22100	Publications and Stationery	615,000	640,000	639,273	(24,273)	727
22120	Fees	120,000	170,000	153,100	(33,100)	16,900
22900	Other Goods and Services	2,864,000	2,989,000	2,501,755	362,245	487,245
Capital Expenditure		6,900,000	7,675,000	1,143,727	5,756,273	6,531,273
31	Acquisition of Non-Financial Assets	6,900,000	7,675,000	1,143,727	5,756,273	6,531,273
31122	Other Machinery and Equipment	6,900,000	7,675,000	1,143,727	5,756,273	6,531,273
31122802	Acquisition of IT Equipment	200,000	450,000	432,157	(232,157)	17,843
31122814	Acquisition of Air Conditioning Equipment	6,500,000	6,500,000	-	6,500,000	6,500,000
31122999	Acquisition of other Machinery and Equipment	200,000	725,000	711,569	(511,569)	13,431
Total - Sub-Head 12-101: General		145,100,000	145,100,000	106,467,487	38,632,513	38,632,513
Sub-Head 12-102: Facilitation to Local Authorities						
Recurrent Expenditure		3,278,200,000	3,278,080,000	3,270,958,108	7,241,892	7,121,892
21	Compensation of Employees	37,645,000	37,525,000	32,542,547	5,102,453	4,982,453
21110	Personal Emoluments	33,700,000	33,580,000	29,343,248	4,356,752	4,236,752
21110001	Basic Salary	30,500,000	30,380,000	26,910,166	3,589,834	3,469,834
21110004	Allowances	400,000	400,000	77,818	322,182	322,182
21110009	End-of-year Bonus	2,800,000	2,800,000	2,355,264	444,736	444,736
21111	Other Staff Costs	3,145,000	3,145,000	2,687,499	457,501	457,501
21210	Social Contributions	800,000	800,000	511,800	288,200	288,200
22	Goods and Services	8,995,000	8,995,000	6,893,611	2,101,389	2,101,389
22060	Maintenance	3,600,000	3,600,000	3,499,629	100,371	100,371
22060005	Maintenance of IT Equipment	3,600,000	3,600,000	3,499,629	100,371	100,371

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22100	Publications and Stationery	255,000	255,000	243,340	11,660	11,660
22120	Fees	3,840,000	3,840,000	2,705,857	1,134,143	1,134,143
22120002	Fees to Chairperson and Members of Boards and Committees	2,000,000	2,000,000	1,977,745	22,255	22,255
22120023	Licence Fees for Oracle Technical Support	1,840,000	1,840,000	728,112	1,111,888	1,111,888
22900	Other Goods and Services	1,300,000	1,300,000	444,785	855,215	855,215
26	Grants	3,231,560,000	3,231,560,000	3,231,521,950	38,050	38,050
26210	Contribution to International Organisations	175,000	175,000	136,951	38,049	38,049
26210076	Commonwealth Local Government Forum	175,000	175,000	136,951	38,049	38,049
26312	Grant to Local Authorities	3,231,385,000	3,231,385,000	3,231,384,999	1	1
26312001	Municipal Council of Port Louis	569,451,000	569,451,000	569,451,000	-	-
26312002	Municipal Council of Curepipe	293,025,000	293,025,000	293,025,000	-	-
26312003	Municipal Council of Vacoas/ Phoenix	323,974,000	323,974,000	323,974,000	-	-
26312004	Municipal Council of Beau Bassin/Rose Hill	333,578,000	333,578,000	333,578,000	-	-
26312005	Municipal Council of Quatre Bornes	265,685,000	265,685,000	265,685,000	-	-
26312009	District Council of Black River	216,721,000	216,721,000	216,721,000	-	-
26312011	District Council of Pamplemousses	221,580,000	221,580,000	221,580,000	-	-
26312012	District Council of Riviere du Rempart	216,157,000	216,157,000	216,157,000	-	-
26312013	District Council of Moka	182,360,000	182,360,000	182,360,000	-	-
26312014	District Council of Flacq	231,430,000	231,430,000	231,429,999	1	1
26312015	District Council of Grand Port	222,484,000	222,484,000	222,484,000	-	-
26312016	District Council of Savanne	154,940,000	154,940,000	154,940,000	-	-
Capital Expenditure		393,000,000	393,120,000	390,898,913	2,101,087	2,221,087
26	Grants	391,000,000	349,000,000	347,362,209	43,637,791	1,637,791
26322	Local Authorities	391,000,000	349,000,000	347,362,209	43,637,791	1,637,791
26322030	Local Development Projects of which	391,000,000	349,000,000	347,362,209	43,637,791	1,637,791
	(a) Construction of drains	250,000,000	208,000,000	207,890,698	42,109,302	109,302
	(b) Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers	20,000,000	20,000,000	19,480,562	519,438	519,438
	(f) Consultancy study for construction of Multipurpose Sports Complex at Plaine Verte	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Other Capital projects	120,000,000	120,000,000	119,990,949	9,051	9,051
31	Acquisition of Non- Financial Assets	2,000,000	2,120,000	1,536,704	463,296	583,296
31122	Other Machinery and Equipment	2,000,000	2,120,000	1,536,704	463,296	583,296
31122802	IT Equipment for Local Authorities (Business Facilitation)	1,000,000	1,000,000	425,613	574,387	574,387
31122999	Global Positioning System for scavenging vehicles of Local Authorities	1,000,000	1,120,000	1,111,092	(111,092)	8,908

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
32	Acquisition of Financial Assets	-	42,000,000	42,000,000	(42,000,000)	-
32145	Loan to Local Authorities	-	42,000,000	42,000,000	(42,000,000)	-
32145104	Loan to Municipal Council of Beau Bassin - Rose Hill	-	42,000,000	42,000,000	(42,000,000)	-
Total - Sub-Head 12-102: Facilitation to Local Authorities		3,671,200,000	3,671,200,000	3,661,857,021	9,342,979	9,342,979
Total - Vote 12-1: Local Government		3,816,300,000	3,816,300,000	3,768,324,508	47,975,492	47,975,492
Vote 12-2: Mauritius Fire and Rescue Service						
Recurrent Expenditure		441,900,000	441,900,000	416,998,645	24,901,355	24,901,355
21	Compensation of Employees	376,865,000	376,265,000	373,414,175	3,450,825	2,850,825
21110	Personal Emoluments	351,389,000	350,089,000	348,159,814	3,229,186	1,929,186
21110001	Basic Salary	280,526,000	270,926,000	269,737,541	10,788,459	1,188,459
21110004	Allowances	36,000,000	45,600,000	45,595,827	(9,595,827)	4,173
21110006	Cash in lieu of Leave	11,000,000	10,500,000	10,307,116	692,884	192,884
21110009	End-of-year Bonus	22,855,000	22,055,000	21,611,277	1,243,723	443,723
21110010	Service to Mauritius Programme	1,008,000	1,008,000	908,052	99,948	99,948
21111	Other Staff Costs	20,518,000	21,218,000	20,667,095	(149,095)	550,905
21111002	Travelling and Transport	19,488,000	19,488,000	18,971,856	516,144	516,144
21111100	Overtime	990,000	1,690,000	1,658,063	(668,063)	31,937
21111200	Staff welfare	40,000	40,000	37,177	2,824	2,824
21210	Social Contributions	4,958,000	4,958,000	4,587,266	370,734	370,734
22	Goods and Services	65,030,000	65,630,000	43,579,470	21,450,530	22,050,530
22010	Cost of Utilities	6,265,000	6,265,000	5,965,556	299,444	299,444
22020	Fuel and Oil	9,000,000	9,000,000	6,965,513	2,034,487	2,034,487
22030	Rent	9,335,000	9,335,000	7,136,700	2,198,300	2,198,300
22040	Office Equipment and Furniture	1,820,000	1,820,000	764,067	1,055,933	1,055,933
22040001	Office Equipment	200,000	200,000	157,592	42,408	42,408
22040002	Office Furniture	1,620,000	1,620,000	606,475	1,013,525	1,013,525
22050	Office Expenses	700,000	700,000	659,137	40,863	40,863
22060	Maintenance	17,200,000	17,400,000	12,785,662	4,414,338	4,614,338
22060004	of which Vehicles and Motorcycles	12,250,000	12,250,000	8,397,431	3,852,569	3,852,569
22070	Cleaning Services	1,236,000	1,236,000	1,227,663	8,337	8,337
22090	Security	624,000	624,000	472,420	151,580	151,580
22100	Publications and Stationery	1,450,000	1,850,000	1,488,117	(38,117)	361,883
22120	Fees	4,450,000	4,450,000	2,225,706	2,224,294	2,224,294
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22160	Overseas Training	250,000	250,000	-	250,000	250,000
22900	Other Goods and Services	11,700,000	11,700,000	3,888,927	7,811,073	7,811,073
22900001	of which Uniforms	10,000,000	10,000,000	2,338,419	7,661,581	7,661,581
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfer to Non-Profit Institutions	5,000	5,000	5,000	-	-
Capital Expenditure		91,800,000	91,800,000	18,489,687	73,310,313	73,310,313
31	Acquisition of Non-Financial Assets	91,800,000	91,800,000	18,489,687	73,310,313	73,310,313
31112	Non-Residential Buildings	49,000,000	49,000,000	1,727,909	47,272,091	47,272,091
31112024	Construction of Fire Stations	45,000,000	45,000,000	-	45,000,000	45,000,000
	(a) New Rose Belle Fire Station	40,000,000	40,000,000	-	40,000,000	40,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Mauritius Fire and Rescue Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(c) Relocation of Quatre Bornes Fire Station	5,000,000	5,000,000	-	5,000,000	5,000,000
31112424	Upgrading of Fire Stations	4,000,000	4,000,000	1,727,909	2,272,091	2,272,091
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	-	-
31121801	Acquisition of Vehicles (N 1)	5,000,000	5,000,000	5,000,000	-	-
31122	Other Machinery and Equipment	37,800,000	37,800,000	11,761,778	26,038,222	26,038,222
31122403	Upgrading of Fire Fighting Equipment	3,000,000	3,000,000	1,836,928	1,163,072	1,163,072
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	771,225	228,775	228,775
31122803	Acquisition of Fire Fighting and Rescue Equipment	33,500,000	33,500,000	8,857,813	24,642,187	24,642,187
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	295,812	4,188	4,188
Total - Vote 12-2: Mauritius Fire and Rescue Service		533,700,000	533,700,000	435,488,332	98,211,668	98,211,668
Total - Ministry of Local Government		4,350,000,000	4,350,000,000	4,203,812,840	146,187,160	146,187,160
Vote 13-1: Ministry of Social Integration and Economic Empowerment						
Sub-Head 13-101: General						
Recurrent Expenditure		37,500,000	37,500,000	36,096,358	1,403,642	1,403,642
21	Compensation of Employees	22,780,000	22,955,000	22,407,773	372,227	547,227
21110	Personal Emoluments	20,290,000	19,955,000	19,483,518	806,482	471,482
21110001	Basic Salary	15,590,000	15,365,000	15,056,039	533,961	308,961
21110004	Allowances	1,200,000	1,200,000	1,098,780	101,220	101,220
21110005	Extra Assistance	1,500,000	1,500,000	1,456,594	43,406	43,406
21110006	Cash in lieu of Leave	700,000	590,000	579,729	120,271	10,271
21110009	End-of-year Bonus	1,300,000	1,300,000	1,292,377	7,623	7,623
21111	Other Staff Costs	2,305,000	2,815,000	2,780,846	(475,846)	34,154
21111001	Wages	100,000	145,000	132,630	(32,630)	12,370
21111002	Travelling and Transport	1,850,000	2,065,000	2,047,964	(197,964)	17,036
21111100	Overtime	350,000	600,000	596,573	(246,573)	3,427
21111200	Staff Welfare	5,000	5,000	3,680	1,320	1,320
21210	Social Contributions	185,000	185,000	143,409	41,591	41,591
22	Goods and Services	14,720,000	14,545,000	13,688,584	1,031,416	856,416
22010	Cost of Utilities	1,600,000	1,910,000	1,834,823	(234,823)	75,177
22020	Fuel and Oil	100,000	175,000	132,902	(32,902)	42,098
22030	Rent	5,990,000	5,990,000	5,975,722	14,278	14,278
22040	Office Equipment and Furniture	450,000	1,420,000	1,068,035	(618,035)	351,966
22050	Office Expenses	180,000	309,500	289,671	(109,671)	19,829
22060	Maintenance	460,000	1,281,000	1,210,119	(750,119)	70,881
22100	Publications and Stationery	500,000	838,000	758,727	(258,727)	79,273
22120	Fees	1,800,000	1,760,000	1,727,527	72,473	32,473
22130	Studies and Surveys	1,000,000	114,000	-	1,000,000	114,000
22170	Travelling within the Republic of Mauritius	250,000	284,000	282,590	(32,590)	1,410
22900	Other Goods and Services	2,390,000	463,500	408,470	1,981,530	55,030
22900946	Expenses i.c.w Poverty Observatory/ Monitoring and Evaluation Unit	2,000,000	188,500	184,000	1,816,000	4,500
Total - Sub-Head 13-101: General		37,500,000	37,500,000	36,096,358	1,403,642	1,403,642

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 13-102: Poverty Alleviation And Empowerment						
Recurrent Expenditure		508,500,000	508,500,000	288,313,209	220,186,791	220,186,791
26	Grants	121,500,000	121,500,000	106,154,290	15,345,710	15,345,710
26313	Extra-Budgetary Units	121,500,000	121,500,000	106,154,290	15,345,710	15,345,710
26313135	National Empowerment Foundation	121,500,000	121,500,000	106,154,290	15,345,710	15,345,710
	(a) Operating costs	112,000,000	112,000,000	99,558,290	12,441,710	12,441,710
	(c) Other Projects - Rodrigues	9,500,000	9,500,000	6,596,000	2,904,000	2,904,000
27	Social Benefits	297,000,000	297,000,000	159,066,107	137,933,893	137,933,893
27210	Social Assistance Benefits	297,000,000	297,000,000	159,066,107	137,933,893	137,933,893
27210014	Poverty and Empowerment (Marshall Plan Against Poverty)	297,000,000	297,000,000	159,066,107	137,933,893	137,933,893
	(a) Empowerment Support Scheme	200,000,000	200,000,000	111,038,152	88,961,848	88,961,848
	(b) Educational Support	97,000,000	97,000,000	48,027,955	48,972,045	48,972,045
28	Other Expense	90,000,000	90,000,000	23,092,811	66,907,189	66,907,189
28212	Transfer to Households	90,000,000	90,000,000	23,092,811	66,907,189	66,907,189
28212019	DCP for Socio Economic Development	90,000,000	90,000,000	23,092,811	66,907,189	66,907,189
Capital Expenditure		297,000,000	297,000,000	96,050,000	200,950,000	200,950,000
26	Grants	97,000,000	97,000,000	96,050,000	950,000	950,000
26323	Extra-Budgetary Units	97,000,000	97,000,000	96,050,000	950,000	950,000
26323135	National Empowerment Foundation	97,000,000	97,000,000	96,050,000	950,000	950,000
	Social Housing for Vulnerable Groups					
	(i) Fully Concrete Units	85,000,000	85,000,000	85,000,000	-	-
	(ii) Upgrading of Houses (CIS and CCIS Units)	12,000,000	12,000,000	11,050,000	950,000	950,000
28	Other Expense	200,000,000	200,000,000	-	200,000,000	200,000,000
28222	Transfers to Households	200,000,000	200,000,000	-	200,000,000	200,000,000
28222017	New Decent Shelters Programme (Marshall Plan Against Poverty)	200,000,000	200,000,000	-	200,000,000	200,000,000
Total - Sub-Head 13-102: Poverty Alleviation And Empowerment		805,500,000	805,500,000	384,363,209	421,136,791	421,136,791
Total - Vote 13-1: Ministry of Social Integration and Economic Empowerment		843,000,000	843,000,000	420,459,567	422,540,433	422,540,433
Ministry of Technology, Communication and Innovation						
Sub-Head 14-101: General						
Recurrent Expenditure		367,000,000	366,993,000	144,762,755	222,237,245	222,230,245
21	Compensation of Employees	65,125,000	64,090,000	58,400,486	6,724,514	5,689,514
21110	Personal Emoluments	56,940,000	54,699,875	49,096,033	7,843,967	5,603,842
21110001	Basic Salary	44,960,000	42,719,875	39,485,077	5,474,923	3,234,798
21110004	Allowances	1,000,000	2,100,000	1,804,902	(804,902)	295,098
21110005	Extra Assistance	2,890,000	1,790,000	987,200	1,902,800	802,800
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,654,130	345,870	345,870
21110009	End-of-year Bonus	4,000,000	4,000,000	3,774,553	225,447	225,447
21110010	Service to Mauritius Programme	2,090,000	2,090,000	1,390,170	699,830	699,830
21111	Other Staff Costs	7,785,000	8,990,125	8,913,983	(1,128,983)	76,142
21111001	Wages	185,000	240,125	240,110	(55,110)	15
21111002	Travelling and Transport	5,550,000	6,300,000	6,224,684	(674,684)	75,316

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 14-101: General - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	2,000,000	2,400,000	2,399,189	(399,189)	811
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	400,000	400,000	390,470	9,530	9,530
22	Goods and Services	36,510,000	38,170,000	17,325,503	19,184,497	20,844,497
22010	Cost of Utilities	1,675,000	2,800,000	2,681,016	(1,006,016)	118,984
22020	Fuel and Oil	225,000	295,000	271,226	(46,226)	23,774
22030	Rent	1,850,000	1,850,000	1,642,947	207,053	207,053
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,145,489	854,511	854,511
22050	Office Expenses	635,000	660,000	606,874	28,126	53,126
22060	Maintenance	1,575,000	1,875,000	1,049,825	525,175	825,175
22070	Cleaning Services	50,000	105,000	100,004	(50,004)	4,996
22100	Publications and Stationery	1,650,000	1,875,000	1,426,412	223,588	448,588
22120	Fees	13,175,000	13,005,000	2,666,583	10,508,417	10,338,417
	<i>of which</i>					
22120035	Fees icw IT Security	12,000,000	12,000,000	2,086,781	9,913,220	9,913,220
22900	Other Goods and Services	13,675,000	13,705,000	5,735,127	7,939,873	7,969,873
	<i>of which</i>					
22900916	Running Cost of Data Protection Office	6,500,000	6,500,000	3,919,800	2,580,200	2,580,200
22900922	Conferences/ Seminars/ Workshops	6,700,000	6,700,000	1,540,321	5,159,679	5,159,679
26	Grants	115,365,000	114,733,000	68,055,565	47,309,435	46,677,435
26210	Current Grant to International Organisations	6,500,000	5,868,000	4,717,164	1,782,836	1,150,836
26210130	Contribution to African Telecommunication Union	450,000	450,000	436,751	13,249	13,249
26210131	Contribution to International Telecommunications	3,100,000	2,900,000	2,781,705	318,295	118,295
26210132	Contribution to Commonwealth Telecommunications Organisation	1,200,000	1,000,000	-	1,200,000	1,000,000
26210133	Contribution to Universal Postal Union	1,750,000	1,518,000	1,498,708	251,292	19,292
26313	Current Grant to Extra-Budgetary Units	108,865,000	108,865,000	63,338,401	45,526,599	45,526,599
26313042	Mauritius Research Council	41,300,000	41,300,000	28,987,993	12,312,007	12,312,007
26313054	National Computer Board	67,050,000	67,050,000	33,835,408	33,214,592	33,214,592
26313136	International Institute of Technology Research Academy (IITRA)	515,000	515,000	515,000	-	-
28	Other Expense	150,000,000	150,000,000	981,200	149,018,800	149,018,800
28215	Transfers to Private Enterprises	150,000,000	150,000,000	981,200	149,018,800	149,018,800
28215007	National Innovation Programme	150,000,000	150,000,000	981,200	149,018,800	149,018,800
	<i>of which</i>					
	(a) Innovation Schemes	125,000,000	125,000,000	-	125,000,000	125,000,000
	(b) Development of Mobile Applications	10,000,000	10,000,000	981,200	9,018,800	9,018,800

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 14-101: General - continued						
Capital Expenditure		169,000,000	169,000,000	46,492,886	122,507,114	122,507,114
26	Grants	148,800,000	148,800,000	40,935,733	107,864,267	107,864,267
26323	Capital Grant to Extra-Budgetary Units	148,800,000	148,800,000	40,935,733	107,864,267	107,864,267
26323042	Mauritius Research Council of which	87,395,000	87,395,000	39,651,863	47,743,137	47,743,137
	(a) Research Projects	15,050,000	15,050,000	3,963,800	11,086,200	11,086,200
	(b) National Research Chairs	19,335,000	19,335,000	15,226,057	4,108,943	4,108,943
	(c) Australia- Mauritius Wave and Micro Grid Project	17,000,000	17,000,000	11,448,079	5,551,921	5,551,921
	(d) Clusters for Research and Innovation	29,530,000	29,530,000	4,216,260	25,313,740	25,313,740
26323054	National Computer Board	61,405,000	61,405,000	1,283,870	60,121,130	60,121,130
	(a) Software and Other Equipment	11,405,000	11,405,000	1,283,870	10,121,130	10,121,130
	(b) Consultancy for Anti Cyber Threat Monitoring System	10,000,000	10,000,000	-	10,000,000	10,000,000
	(c) Digitally Empowered Development	40,000,000	40,000,000	-	40,000,000	40,000,000
	(i) Increase of e-mail accounts by 45,000	40,000,000	40,000,000	-	40,000,000	40,000,000
31	Acquisition of Non-Financial Assets	20,200,000	20,200,000	5,557,154	14,642,846	14,642,846
31112	Non Residential Buildings	3,000,000	3,000,000	1,223,410	1,776,590	1,776,590
31112401	Upgrading of Office Building	3,000,000	3,000,000	1,223,410	1,776,590	1,776,590
31121	Transport Equipment	2,500,000	2,500,000	875,000	1,625,000	1,625,000
31121801	Acquisition of Vehicles	2,500,000	2,500,000	875,000	1,625,000	1,625,000
31122	Other Machinery and Equipment	5,900,000	5,900,000	760,185	5,139,815	5,139,815
31122802	Acquisition of IT Equipment	5,900,000	5,900,000	760,185	5,139,815	5,139,815
31132	Intangible Assets	8,800,000	8,800,000	2,698,559	6,101,441	6,101,441
31132401	Upgrading of ICT Infrastructure (N 1)	3,100,000	3,100,000	2,124,440	975,560	975,560
31132801	Acquisition of Software	5,700,000	5,700,000	574,118	5,125,882	5,125,882
Total - Sub-Head 14-101: General		536,000,000	535,993,000	191,255,641	344,744,359	344,737,359
Sub-Head 14-102: Central Informatics Bureau						
Recurrent Expenditure		285,900,000	285,900,000	216,712,770	69,187,230	69,187,230
21	Compensation of Employees	46,750,000	46,750,000	40,093,308	6,656,692	6,656,692
21110	Personal Emoluments	39,995,000	39,995,000	33,939,132	6,055,868	6,055,868
21110001	Basic Salary	34,570,000	34,570,000	29,419,218	5,150,782	5,150,782
21110004	Allowances	1,000,000	1,000,000	774,488	225,512	225,512
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,156,597	143,403	143,403
21110009	End-of-year Bonus	3,000,000	3,000,000	2,469,790	530,210	530,210
21110010	Service to Mauritius	125,000	125,000	119,040	5,960	5,960
21111	Other Staff Costs	6,510,000	6,510,000	5,935,198	574,802	574,802
21111002	Travelling and Transport	6,100,000	6,100,000	5,537,940	562,060	562,060
21111100	Overtime	400,000	400,000	387,257	12,743	12,743
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	245,000	245,000	218,978	26,022	26,022
22	Goods and Services	239,150,000	239,150,000	176,619,462	62,530,538	62,530,538
22010	Cost of Utilities	1,375,000	1,375,000	1,113,640	261,360	261,360

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Central Informatics Bureau - continued						
22	Goods and Services - contd.					
22030	Rent	109,025,000	109,025,000	81,289,714	27,735,286	27,735,286
	<i>of which</i>					
22030007	Rental of Lines for Network System	106,000,000	106,000,000	78,580,623	27,419,377	27,419,377
	<i>(a) GINS Rental (SkyGovNet, GFN, GOC Internet)</i>	85,000,000	85,000,000	76,700,143	8,299,857	8,299,857
	<i>(b) SchoolNet II</i>	21,000,000	21,000,000	1,880,480	19,119,520	19,119,520
22040	Office Equipment and furniture	475,000	475,000	163,595	311,405	311,405
22050	Office Expenses	205,000	205,000	64,121	140,879	140,879
22060	Maintenance	47,345,000	47,345,000	38,057,286	9,287,714	9,287,714
	<i>of which</i>					
22060005	IT Equipment	47,020,000	47,020,000	37,855,039	9,164,961	9,164,961
	<i>(a) InfoHighway</i>	46,250,000	46,250,000	37,651,317	8,598,683	8,598,683
	<i>(b) CISCO Prime Infrastructure</i>	500,000	500,000	-	500,000	500,000
	<i>(c) Others</i>	270,000	270,000	203,722	66,278	66,278
22070	Cleaning Services	60,000	60,000	50,115	9,885	9,885
22100	Publications and Stationery	320,000	320,000	172,794	147,206	147,206
22120	Fees	870,000	870,000	381,440	488,560	488,560
22900	Other Goods and Services	79,475,000	79,475,000	55,326,757	24,148,243	24,148,243
	<i>of which</i>					
22900904	Government Online Centre (Operating Costs)	79,310,000	79,310,000	55,251,637	24,058,363	24,058,363
Capital Expenditure		155,600,000	155,600,000	75,419,977	80,180,023	80,180,023
31	Acquisition of Non-Financial Assets	155,600,000	155,600,000	75,419,977	80,180,023	80,180,023
31122	Other Machinery and Equipment	80,000,000	80,000,000	17,374,567	62,625,433	62,625,433
31122802	Acquisition of IT Equipment	80,000,000	80,000,000	17,374,567	62,625,433	62,625,433
	<i>of which</i>					
	<i>Servers and IT Equipment for Upgrading of GOC</i>	80,000,000	80,000,000	17,374,567	62,625,433	62,625,433
31132	Intangible Assets	75,600,000	75,600,000	58,045,410	17,554,590	17,554,590
31132401	e-Government Projects	75,500,000	75,500,000	58,035,210	17,464,790	17,464,790
	<i>of which</i>					
	<i>(a) Data Sharing Policy</i>	4,000,000	6,380,000	6,379,479	(2,379,479)	521
	<i>(b) Document Management System (DMS)</i>	4,000,000	4,382,075	4,382,075	(382,075)	-
	<i>(c) SchoolNet II (incl. Routers and Wifi)</i>	45,000,000	46,510,452	46,510,452	(1,510,452)	-
	<i>(d) Implementation of Wide Area Network (SkyGovNet Plan)</i>	3,000,000	3,000,000	763,204	2,236,796	2,236,796
	<i>(e) High Speed Connectivity in Primary Schools</i>	10,000,000	5,727,473	-	10,000,000	5,727,473
	<i>(f) Fleet Management System in Ministries and Departments</i>	3,500,000	3,500,000	-	3,500,000	3,500,000
	<i>(g) Development of an Open Data Portal</i>	6,000,000	6,000,000	-	6,000,000	6,000,000
31132801	Acquisition of Software	100,000	100,000	10,200	89,800	89,800
Total - Sub-Head 14-102: Central Informatics Bureau		441,500,000	441,500,000	292,132,747	149,367,253	149,367,253

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Central Information Systems Division						
Recurrent Expenditure		105,800,000	105,800,000	90,154,957	15,645,043	15,645,043
21	Compensation of Employees	100,755,000	100,080,000	84,796,714	15,958,286	15,283,286
21110	Personal Emoluments	96,135,000	95,460,000	80,542,905	15,592,095	14,917,095
21110001	Basic Salary	82,635,000	82,515,000	69,540,048	13,094,952	12,974,952
21110002	Salary Compensation	-	120,000	101,356	(101,356)	18,644
21110004	Allowances	1,000,000	1,070,000	1,067,395	(67,395)	2,605
21110006	Cash in lieu of Leave	3,500,000	3,500,000	3,229,751	270,249	270,249
21110009	End-of-year Bonus	7,000,000	6,930,000	5,767,953	1,232,047	1,162,047
21110010	Service to Mauritius	2,000,000	1,325,000	836,402	1,163,598	488,598
21111	Other Staff Costs	3,620,000	3,620,000	3,434,254	185,746	185,746
21111002	Travelling and Transport	3,000,000	2,820,000	2,637,828	362,172	182,172
21111100	Overtime	600,000	780,000	776,426	(176,426)	3,574
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,000,000	1,000,000	819,555	180,445	180,445
22	Goods and Services	5,045,000	5,720,000	5,358,243	(313,243)	361,757
22010	Cost of Utilities	300,000	285,000	197,104	102,896	87,896
22020	Fuel and Oil	125,000	125,000	80,783	44,217	44,217
22030	Rent	90,000	66,500	44,850	45,150	21,650
22040	Office Equipment and Furniture	200,000	215,000	206,982	(6,982)	8,018
22050	Office Expenses	270,000	293,500	288,798	(18,798)	4,702
22060	Maintenance	1,125,000	1,125,000	1,068,312	56,688	56,688
22100	Publications and Stationery	1,285,000	1,960,000	1,933,309	(648,309)	26,691
22120	Fees	1,550,000	1,550,000	1,475,550	74,450	74,450
22900	Other Goods and Services	100,000	100,000	62,555	37,445	37,445
Capital Expenditure		1,800,000	1,800,000	1,513,296	286,704	286,704
31	Acquisition of Non-Financial Assets	1,800,000	1,800,000	1,513,296	286,704	286,704
31122	Other Machinery and Equipment	1,600,000	1,764,000	1,478,244	121,756	285,756
31132	Intangible Assets	200,000	36,000	35,051	164,949	949
Total - Sub-Head 14-103: Central Information Systems Division		107,600,000	107,600,000	91,668,253	15,931,747	15,931,747
Sub-Head 14-104: Mauritius National Identity Card						
Recurrent Expenditure		195,300,000	195,307,000	148,324,950	46,975,050	46,982,050
21	Compensation of Employees	7,260,000	7,260,000	6,449,073	810,927	810,927
21110	Personal Emoluments	6,110,000	6,040,000	5,304,518	805,482	735,482
21110001	Basic Salary	3,310,000	3,435,000	3,434,245	(124,245)	755
21110004	Allowances	500,000	500,000	297,357	202,643	202,643
21110005	Extra Assistance	1,500,000	1,480,000	1,072,315	427,685	407,685
21110006	Cash in lieu of Leave	200,000	200,000	112,525	87,475	87,475
21110009	End-of-year Bonus	600,000	425,000	388,077	211,923	36,923
21111	Other Staff Costs	1,110,000	1,160,000	1,088,850	21,150	71,150
21111002	Travelling and Transport	600,000	650,000	627,464	(27,464)	22,536
21111100	Overtime	500,000	500,000	451,386	48,614	48,614
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	40,000	60,000	55,705	(15,705)	4,295
22	Goods and Services	188,040,000	188,047,000	141,875,877	46,164,123	46,171,123
22010	Cost of Utilities	1,510,000	1,510,000	1,183,964	326,036	326,036
22020	Fuel and Oil	400,000	400,000	-	400,000	400,000
22030	Rent	1,660,000	2,285,000	2,283,647	(623,647)	1,353
22040	Office Equipment and Furniture	450,000	450,000	123,201	326,799	326,799
22050	Office Expenses	420,000	420,000	183,098	236,902	236,902

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 14-104: Mauritius National Identity Card - continued						
22	Goods and Services - contd.					
22060	Maintenance	106,050,000	106,050,000	77,773,892	28,276,108	28,276,108
	<i>of which</i>					
22060005	IT Equipment	106,000,000	106,000,000	77,748,933	28,251,067	28,251,067
22100	Publications and Stationery	11,800,000	11,800,000	8,751,991	3,048,009	3,048,009
22120	Fees	5,500,000	4,875,000	28,000	5,472,000	4,847,000
22120007	Fees for Training	1,000,000	375,000	28,000	972,000	347,000
22120035	Fees icw IT Security	4,500,000	4,500,000	-	4,500,000	4,500,000
22170	Travelling within the Republic of Mauritius	220,000	220,000	24,216	195,784	195,784
22900	Other Goods and Services	60,030,000	60,037,000	51,523,868	8,506,132	8,513,132
	<i>of which</i>					
22900099	Miscellaneous Expenses (Operation and Support - Managed Services)	60,000,000	60,000,000	51,487,998	8,512,002	8,512,002
Capital Expenditure		1,600,000	1,600,000	1,065,000	535,000	535,000
31	Acquisition of Non-Financial Assets	1,600,000	1,600,000	1,065,000	535,000	535,000
31121	Transport Equipment	1,600,000	1,600,000	1,065,000	535,000	535,000
Total - Sub-Head 14-104: Mauritius National Identity Card		196,900,000	196,907,000	149,389,950	47,510,050	47,517,050
Total - Vote 14-1: Ministry of Technology, Communication and Innovation		1,282,000,000	1,282,000,000	724,446,591	557,553,409	557,553,409
Attorney-General's Office						
Vote 15-1: Office of the Solicitor-General						
Recurrent Expenditure		191,700,000	191,700,000	182,240,969	9,459,031	9,459,031
21	Compensation of Employees	99,110,000	96,940,000	92,806,390	6,303,610	4,133,610
21110	Personal Emoluments	86,455,000	84,185,000	80,176,137	6,278,863	4,008,863
21110001	Basic Salary	70,341,000	67,421,000	63,718,765	6,622,235	3,702,235
21110002	Salary Compensation	-	100,000	89,469	(89,469)	10,531
21110004	Allowances	7,000,000	7,550,000	7,542,020	(542,020)	7,980
21110005	Extra Assistance	1,014,000	1,014,000	1,013,400	600	600
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,999,927	73	73
21110009	End-of-year Bonus	5,700,000	5,700,000	5,680,796	19,204	19,204
21110010	Service to Mauritius Programme	400,000	400,000	131,760	268,240	268,240
21111	Other Staff Costs	11,875,000	11,975,000	11,927,396	(52,396)	47,604
21111002	Travelling and Transport	10,500,000	10,500,000	10,482,400	17,600	17,600
21111100	Overtime	1,300,000	1,400,000	1,375,147	(75,147)	24,853
21111200	Staff Welfare	75,000	75,000	69,850	5,150	5,150
21210	Social Contributions	780,000	780,000	702,857	77,143	77,143
22	Goods and Services	72,520,000	74,690,000	69,743,605	2,776,395	4,946,395
22010	Cost of Utilities	2,220,000	2,220,000	1,823,822	396,178	396,178
22020	Fuel and Oil	50,000	50,000	46,957	3,043	3,043
22030	Rent	16,200,000	16,200,000	16,108,173	91,827	91,827
22040	Office Equipment and Furniture	2,000,000	2,200,000	2,079,204	(79,204)	120,797
22050	Office Expenses	545,000	645,000	643,426	(98,426)	1,574
22060	Maintenance	1,650,000	2,125,000	1,902,937	(252,937)	222,063
22070	Cleaning Services	180,000	180,000	168,642	11,358	11,358
22090	Security	175,000	175,000	151,800	23,200	23,200
22100	Publications and Stationery	21,350,000	16,875,000	15,465,120	5,884,880	1,409,880
22120	Fees	26,080,000	31,950,000	30,233,438	(4,153,438)	1,716,562
	<i>of which</i>					
22120032	Fees for Legal Outsourcing	20,000,000	25,270,000	24,312,131	(4,312,131)	957,869
22900	Other Goods and Services	2,070,000	2,070,000	1,120,085	949,915	949,915

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Grants	20,070,000	20,070,000	19,690,974	379,026	379,026
26210	Contribution to International Organisations	770,000	770,000	390,974	379,026	379,026
26313	Extra-Budgetary Units	19,300,000	19,300,000	19,300,000	-	-
26313029	Law Reform Commission	19,300,000	19,300,000	19,300,000	-	-
Capital Expenditure		12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
31	Acquisition of Non-Financial Assets	12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
31133	Furnitures, Fixtures & Fittings	12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
31133801	Acquisition of Furnitures, Fixtures & Fittings (N 1)	12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
Total - Vote 15-1: Office of the Solicitor-General		204,200,000	204,200,000	190,348,681	13,851,319	13,851,319
Vote 15-2: Office of the Director of Public Prosecutions						
Recurrent Expenditure		117,200,000	117,200,000	104,385,827	12,814,173	12,814,173
21	Compensation of Employees	91,670,000	91,140,000	86,256,047	5,413,953	4,883,953
21110	Personal Emoluments	79,790,000	79,000,000	74,368,592	5,421,408	4,631,408
21110001	Basic Salary	63,070,000	60,520,000	56,967,639	6,102,361	3,552,361
21110002	Salary Compensation	-	100,000	76,383	(76,383)	23,617
21110004	Allowances	8,500,000	10,650,000	10,459,981	(1,959,981)	190,019
21110005	Extra Assistance	720,000	570,000	-	720,000	570,000
21110006	Cash in lieu of leave	1,700,000	2,050,000	2,037,403	(337,403)	12,597
21110009	End-of-year Bonus	5,200,000	4,850,000	4,580,405	619,595	269,595
21110010	Service to Mauritius Programme	600,000	260,000	246,781	353,219	13,219
21111	Other Staff Costs	11,125,000	11,385,000	11,347,084	(222,084)	37,916
21111002	Travelling and Transport	10,200,000	10,300,000	10,276,461	(76,461)	23,539
21111100	Overtime	850,000	1,010,000	999,333	(149,333)	10,667
21111200	Staff Welfare	75,000	75,000	71,290	3,710	3,710
21210	Social Contributions	755,000	755,000	540,371	214,629	214,629
22	Goods and Services	24,230,000	24,760,000	16,973,712	7,256,288	7,786,288
22010	Cost of Utilities	2,300,000	2,440,000	2,147,579	152,421	292,421
22020	Fuel and Oil	225,000	225,000	47,722	177,278	177,278
22030	Rent	1,200,000	1,200,000	1,138,324	61,676	61,676
22040	Office Equipment and Furniture	1,000,000	1,000,000	373,694	626,306	626,306
22050	Office Expenses	375,000	375,000	332,184	42,816	42,816
22060	Maintenance	3,865,000	3,865,000	1,387,062	2,477,938	2,477,938
22070	Cleaning Services	500,000	500,000	417,312	82,688	82,688
22090	Security	1,500,000	1,500,000	1,352,400	147,600	147,600
22100	Publications and Stationery	2,900,000	2,900,000	1,906,885	993,115	993,115
22120	Fees	6,100,000	6,100,000	4,802,739	1,297,261	1,297,261
22170	Travelling within the Republic of Mauritius	300,000	650,000	568,793	(268,793)	81,207
22900	Other Goods and Services	3,965,000	4,005,000	2,499,018	1,465,982	1,505,982
26	Grants	1,300,000	1,300,000	1,156,069	143,931	143,931
26210	Contribution to International Organisations	1,300,000	1,300,000	1,156,069	143,931	143,931
26210104	International Criminal Court	1,200,000	1,200,000	1,115,577	84,423	84,423
26210179	International Association of Prosecutors	50,000	50,000	40,491	9,509	9,509
26210180	Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 15-2: Office of the Director of Public Prosecutions - continued						
Capital Expenditure		500,000	500,000	448,064	51,936	51,936
31	Acquisition of Non-Financial Assets	500,000	500,000	448,064	51,936	51,936
31133	Furnitures, Fixtures & Fittings	500,000	500,000	448,064	51,936	51,936
Total - Vote 15-2: Office of the Director of Public Prosecutions		117,700,000	117,700,000	104,833,891	12,866,109	12,866,109
Vote 15-3: Office of the Parliamentary Counsel						
Recurrent Expenditure		19,900,000	19,900,000	17,147,946	2,752,054	2,752,054
21	Compensation of Employees	19,825,000	19,825,000	17,115,446	2,709,554	2,709,554
21110	Personal Emoluments	17,105,000	17,105,000	14,797,489	2,307,511	2,307,511
21110001	Basic Salary	13,245,000	13,105,000	10,837,065	2,407,935	2,267,935
21110002	Salary Compensation	-	10,000	2,150	(2,150)	7,850
21110004	Allowances	2,000,000	2,130,000	2,098,274	(98,274)	31,726
21110006	Cash in lieu of Leave	750,000	750,000	750,000	-	-
21110009	End-of-year Bonus	1,110,000	1,110,000	1,110,000	-	-
21111	Other Staff Costs	2,605,000	2,605,000	2,259,005	345,995	345,995
21111002	Travelling and Transport	2,600,000	2,600,000	2,259,005	340,995	340,995
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	115,000	115,000	58,952	56,048	56,048
22	Goods and Services	75,000	75,000	32,500	42,500	42,500
22120	Fees	75,000	75,000	32,500	42,500	42,500
Total - Vote 15-3: Office of the Parliamentary Counsel		19,900,000	19,900,000	17,147,946	2,752,054	2,752,054
Total - Attorney-General's Office		341,800,000	341,800,000	312,330,518	29,469,482	29,469,482
Vote 16-1: Ministry of Agro-Industry and Food Security						
Sub-Head 16-101: General						
Recurrent Expenditure		176,790,000	176,790,000	161,506,074	15,283,926	15,283,926
21	Compensation of Employees	127,850,000	127,850,000	124,607,955	3,242,045	3,242,045
21110	Personal Emoluments	111,900,000	110,900,000	108,611,038	3,288,962	2,288,962
21110001	Basic Salary	93,164,000	92,164,000	91,929,610	1,234,391	234,391
21110004	Allowances	4,200,000	4,200,000	2,656,909	1,543,091	1,543,091
21110005	Extra Assistance	2,500,000	2,500,000	2,158,890	341,110	341,110
21110006	Cash in lieu of Leave	4,200,000	4,200,000	4,071,576	128,424	128,424
21110009	End-of-year Bonus	7,800,000	7,800,000	7,794,052	5,948	5,948
21110010	Service to Mauritius Programme	36,000	36,000	-	36,000	36,000
21111	Other Staff Costs	14,450,000	15,450,000	14,722,899	(272,899)	727,101
21111002	Travelling and Transport	11,300,000	11,300,000	10,572,899	727,101	727,101
21111100	Overtime	2,700,000	3,700,000	3,700,000	(1,000,000)	-
21111200	Staff Welfare	450,000	450,000	450,000	-	-
21210	Social Contributions	1,500,000	1,500,000	1,274,018	225,982	225,982
22	Goods and Services	48,940,000	48,940,000	36,898,119	12,041,881	12,041,881
22010	Cost of Utilities	4,550,000	4,550,000	4,438,311	111,689	111,689
22020	Fuel and Oil	350,000	350,000	328,943	21,057	21,057
22030	Rent	15,635,000	15,635,000	15,579,735	55,265	55,265
22040	Office Equipment and Furniture	1,200,000	1,200,000	1,053,454	146,546	146,546
22050	Office Expenses	1,375,000	1,375,000	1,370,910	4,090	4,090
22060	Maintenance	3,200,000	3,200,000	2,671,577	528,423	528,423

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22070	Cleaning Services	400,000	400,000	306,162	93,838	93,838
22100	Publications and Stationery	2,185,000	2,185,000	1,631,375	553,625	553,625
22120	Fees	6,035,000	6,035,000	4,958,230	1,076,770	1,076,770
22130	Studies and Surveys	11,500,000	11,500,000	2,235,468	9,264,532	9,264,532
22130001	Studies	3,500,000	3,500,000	597,170	2,902,830	2,902,830
22130002	Surveys	8,000,000	8,000,000	1,638,298	6,361,702	6,361,702
22900	Other Goods and Services	2,510,000	2,510,000	2,323,955	186,045	186,045
Capital Expenditure		8,000,000	6,540,000	3,988,924	4,011,076	2,551,076
31	Acquisition of Non-Financial Assets	8,000,000	6,540,000	3,988,924	4,011,076	2,551,076
31122	Other Machinery and Equipment	2,000,000	2,000,000	802,210	1,197,790	1,197,790
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	802,210	1,197,790	1,197,790
31132	Intangible Assets	6,000,000	4,540,000	3,186,714	2,813,286	1,353,286
31132401	e-Government Projects (e-Agro-Industry)	5,000,000	3,540,000	2,555,870	2,444,130	984,130
31132801	Acquisition of Software	1,000,000	1,000,000	630,844	369,156	369,156
Total - Sub-Head 16-101: General		184,790,000	183,330,000	165,494,998	19,295,002	17,835,002
Sub-Head 16-102: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		397,630,000	397,630,000	382,734,881	14,895,119	14,895,119
21	Compensation of Employees	25,450,000	25,450,000	17,812,919	7,637,081	7,637,081
21110	Personal Emoluments	22,850,000	22,850,000	16,187,285	6,662,715	6,662,715
21110001	Basic Salary	17,150,000	17,150,000	11,893,736	5,256,264	5,256,264
21110006	Cash in lieu of Leave	1,100,000	1,100,000	543,051	556,949	556,949
21110009	End-of-year Bonus	1,600,000	1,600,000	1,049,941	550,059	550,059
21110011	Redeployment of Ex-SPI Employees to Government	3,000,000	3,000,000	2,700,557	299,443	299,443
21111	Other Staff Costs	2,200,000	2,200,000	1,436,928	763,072	763,072
21111002	Travelling and Transport	1,700,000	1,700,000	937,820	762,180	762,180
21111100	Overtime	500,000	500,000	499,108	892	892
21210	Social Contributions	400,000	400,000	188,705	211,295	211,295
22	Goods and Services	180,000	180,000	155,039	24,961	24,961
22900	Other Goods and Services	180,000	180,000	155,039	24,961	24,961
26	Grants	115,000,000	115,000,000	109,731,809	5,268,191	5,268,191
26313	Extra-Budgetary Units	115,000,000	115,000,000	109,731,809	5,268,191	5,268,191
26313028	Irrigation Authority	115,000,000	115,000,000	109,731,809	5,268,191	5,268,191
28	Other Expense	257,000,000	257,000,000	255,035,115	1,964,885	1,964,885
28212	Transfers to Households	187,000,000	187,000,000	185,035,115	1,964,885	1,964,885
28212030	Payment to Planters - Sugar Cane Sustainability Fund	137,000,000	137,000,000	137,000,000	-	-
28212034	SIFB: Compensation for Insurance Premium to Small Planters	50,000,000	50,000,000	48,035,115	1,964,885	1,964,885
28213	Transfers to Non-Financial Public Corporations	70,000,000	70,000,000	70,000,000	-	-
28213021	Mauritius Cane Industry Authority	70,000,000	70,000,000	70,000,000	-	-
Capital Expenditure		320,000,000	327,500,000	324,950,766	(4,950,766)	2,549,234
26	Grants	15,000,000	22,500,000	22,339,363	(7,339,363)	160,637
26323	Extra-Budgetary Units	15,000,000	22,500,000	22,339,363	(7,339,363)	160,637
26323028	Irrigation Authority	15,000,000	22,500,000	22,339,363	(7,339,363)	160,637

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 16-102: Competitiveness of the Sugar Cane Sector - continued						
28	Other Expense	305,000,000	305,000,000	302,611,404	2,388,596	2,388,596
28225	Transfers to Private Enterprises	305,000,000	305,000,000	302,611,404	2,388,596	2,388,596
28225001	Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)	305,000,000	305,000,000	302,611,404	2,388,596	2,388,596
Total - Sub-Head 16-102: Competitiveness of the Sugar Cane Sector		717,630,000	725,130,000	707,685,648	9,944,352	17,444,352
Sub-Head 16-103: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		729,540,000	729,540,000	635,413,673	94,126,327	94,126,327
21	Compensation of Employees	361,250,000	347,250,000	323,504,859	37,745,141	23,745,141
21110	Personal Emoluments	307,682,000	285,782,000	265,810,664	41,871,336	19,971,336
21110001	Basic Salary	266,082,000	247,582,000	230,771,974	35,310,026	16,810,026
21110004	Allowances	2,500,000	2,500,000	2,458,122	41,878	41,878
21110006	Cash in lieu of Leave	10,000,000	10,000,000	9,582,699	417,301	417,301
21110009	End-of-year Bonus	20,100,000	20,100,000	20,097,288	2,712	2,712
21110011	Redeployment of Ex-Parastatal Employees to Government	9,000,000	5,600,000	2,900,581	6,099,419	2,699,419
21111	Other Staff Costs	48,868,000	56,768,000	53,775,062	(4,907,062)	2,992,938
21111001	Wages	12,168,000	15,568,000	15,159,697	(2,991,697)	408,303
21111002	Travelling and Transport	31,700,000	31,700,000	29,116,012	2,583,988	2,583,988
21111100	Overtime	5,000,000	5,000,000	9,499,353	(4,499,353)	647
21210	Social Contributions	4,700,000	4,700,000	3,919,132	780,868	780,868
22	Goods and Services	105,625,000	109,625,000	70,564,847	35,060,153	39,060,153
22010	Cost of Utilities	8,350,000	8,350,000	8,117,332	232,668	232,668
22020	Fuel and Oil	6,650,000	6,650,000	5,744,627	905,373	905,373
22030	Rent	1,080,000	1,080,000	1,074,811	5,189	5,189
22040	Office Equipment and Furniture	600,000	600,000	458,504	141,496	141,496
22050	Office Expenses	650,000	650,000	599,377	50,623	50,623
22060	Maintenance	11,700,000	11,700,000	11,465,689	234,311	234,311
22090	Security	11,200,000	11,200,000	11,197,990	2,010	2,010
22100	Publications and Stationery	725,000	725,000	416,909	308,091	308,091
22120	Fees	12,080,000	12,080,000	9,142,030	2,937,970	2,937,970
	<i>of which</i>					
22120008	Fees to Consultant (incl. Reimbursable Technical Assistance-IFAD)	8,500,000	8,500,000	8,494,474	5,526	5,526
22120028	Fees for Laboratory Test/ Food Technology Laboratory	3,000,000	3,000,000	78,755	2,921,245	2,921,245
22130	Studies and Surveys	8,500,000	8,500,000	364,229	8,135,771	8,135,771
22130002	Surveys (incl. Reimbursable Technical Assistance-IFAD)	8,500,000	8,500,000	364,229	8,135,771	8,135,771
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	255,268	344,732	344,732
22150	Scientific and Laboratory Equipment and Supplies	4,100,000	4,100,000	2,932,289	1,167,711	1,167,711
22900	Other Goods and Services	39,390,000	43,390,000	18,795,792	20,594,208	24,594,208
	<i>of which</i>					
22900099	Miscellaneous Expenses	33,400,000	33,400,000	10,999,261	22,400,739	22,400,739
	<i>of which</i>					
	(i) Green Agricultural Certification	8,000,000	3,000,000	-	8,000,000	3,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
	(ii) Climate Change Adaptation Programme (Agriculture)	19,400,000	19,400,000	-	19,400,000	19,400,000
25	Subsidies	77,400,000	77,400,000	60,565,118	16,834,882	16,834,882
25210	Non-Financial Private Enterprises	77,400,000	77,400,000	60,565,118	16,834,882	16,834,882
25210005	Freight Rebate Scheme	25,000,000	20,000,000	13,540,864	11,459,136	6,459,136
25210006	APEXHOM	400,000	400,000	-	400,000	400,000
25210009	Fruit Growers (Litchi, Banana)	16,000,000	21,000,000	17,347,705	(1,347,705)	3,652,295
25210010	Agro-processing SMEs (Premarket tests)	6,000,000	6,000,000	5,680,411	319,589	319,589
25210011	Crop Producers (Compost)	15,000,000	15,000,000	13,865,383	1,134,617	1,134,617
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000,000	5,000,000	5,000,000	-	-
25210013	Tea Sector Support Scheme (Fertilizer Subsidy)	5,000,000	5,000,000	5,000,000	-	-
25210014	Technology Introduction and Diffusion Scheme	5,000,000	5,000,000	130,755	4,869,245	4,869,245
26	Grants	158,265,000	168,265,000	159,913,772	(1,648,772)	8,351,228
26210	Contribution to International Organisations	3,265,000	3,265,000	2,849,272	415,728	415,728
26210078	Commonwealth Agricultural Bureau	350,000	350,000	279,528	70,472	70,472
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	2,384,089	115,912	115,912
26210081	International Centre for Genetic Engineering and Biotechnology	170,000	170,000	169,988	12	12
26210083	International Plant and Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210086	FAPAS Programme UK	10,000	10,000	-	10,000	10,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35,000	35,000	15,668	19,332	19,332
26313	Extra-Budgetary Units	155,000,000	165,000,000	157,064,499	(2,064,499)	7,935,501
26313019	Food and Agricultural Research and Extension Institute (FAREI) of which	143,000,000	153,000,000	145,064,499	(2,064,499)	7,935,501
	Chemical Free Bio-Foods Promotion/ Farming	8,000,000	8,000,000	-	8,000,000	8,000,000
26313084	Small Farmers Welfare Fund	12,000,000	12,000,000	12,000,000	-	-
28	Other Expense	27,000,000	27,000,000	20,865,077	6,134,923	6,134,923
28215	Transfers to Private Enterprises	27,000,000	27,000,000	20,865,077	6,134,923	6,134,923
28215003	Sheltered Farming	10,000,000	10,000,000	8,197,893	1,802,107	1,802,107
28215004	Food Crop Insurance Scheme (ACASS)	10,000,000	10,000,000	10,000,000	-	-
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	7,000,000	7,000,000	2,667,184	4,332,816	4,332,816

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		171,000,000	164,960,000	68,762,556	102,237,444	96,197,444
26	Grants	26,000,000	26,000,000	12,922,179	13,077,821	13,077,821
26323	Extra-Budgetary Units	26,000,000	26,000,000	12,922,179	13,077,821	13,077,821
26323019	Food and Agricultural Research and Extension Institute (FAREI)	26,000,000	26,000,000	12,922,179	13,077,821	13,077,821
	(a) Production and Marketing Information System	2,000,000	2,000,000	2,000,000	-	-
	(b) Crop Research/ Protection/ Promotion of Pulses	5,500,000	5,500,000	4,097,443	1,402,557	1,402,557
	(c) Chemical Free Bio-Foods Promotion	3,500,000	3,500,000	465,560	3,034,440	3,034,440
	(d) Infrastructure/ Support for Training	5,000,000	5,000,000	4,307,771	692,229	692,229
	(e) Specialised Bio Farm Unit	10,000,000	10,000,000	2,051,405	7,948,595	7,948,595
28	Other Expense	50,000,000	48,500,000	15,137,664	34,862,336	33,362,336
28225	Transfers to Private Enterprises	50,000,000	48,500,000	15,137,664	34,862,336	33,362,336
28225006	Capital Transfers (Food Crop)	50,000,000	48,500,000	15,137,664	34,862,336	33,362,336
	(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius)	45,000,000	43,500,000	13,675,516	31,324,484	29,824,484
	(c) Project Assistance Micro Projects	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Crop Nursery (Tea) (N 1)	1,000,000	1,000,000	1,000,000	-	-
	(e) Post Harvest Facility	1,000,000	1,000,000	267,248	732,752	732,752
	(f) Rainwater Harvesting	2,000,000	2,000,000	194,900	1,805,100	1,805,100
31	Acquisition of Non- Financial Assets	95,000,000	90,460,000	40,702,713	54,297,287	49,757,287
31112	Non-Residential Buildings	62,000,000	54,500,000	6,063,368	55,936,632	48,436,632
31112001	Construction of Office Buildings (Entomology Division)	6,000,000	-	-	6,000,000	-
31112001	Construction of Office Buildings (Land Use Division)	2,000,000	2,000,000	1,651,398	348,602	348,602
31112022	Construction of a National Wholesale Market	15,000,000	15,000,000	3,341,141	11,658,859	11,658,859
31112040	Construction of a Multipurpose Containment Facility (Plant)	20,000,000	20,000,000	-	20,000,000	20,000,000
31112051	Construction of a Fruit Fly Rearing Facility	18,000,000	16,500,000	96,870	17,903,130	16,403,130
31112102	Construction of Store for Chemicals Reagents (N 1)	1,000,000	1,000,000	973,959	26,041	26,041
311121	Transport Equipment	2,500,000	3,960,000	3,956,300	(1,456,300)	3,700
311121801	Acquisition of Vehicles	2,500,000	3,960,000	3,956,300	(1,456,300)	3,700
311122	Other Machinery and Equipment	29,000,000	30,500,000	29,874,791	(874,791)	625,209
31122804	Acquisition of Laboratory Equipment (N 1)	25,000,000	26,500,000	26,484,514	(1,484,514)	15,486
31122999	Acquisition of Other Machinery and Equipment (including Incinerator) (N 1)	4,000,000	4,000,000	3,390,277	609,723	609,723

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	808,254	691,746	691,746
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	1,500,000	1,500,000	808,254	691,746	691,746
Total - Sub-Head 16-103: Development of Non Sugar (Crop) Sector		900,540,000	894,500,000	704,176,229	196,363,771	190,323,771
Sub-Head 16-104: Livestock Production and Development						
Recurrent Expenditure		401,260,000	446,835,000	404,046,173	(2,786,173)	42,788,827
21	Compensation of Employees	147,490,000	134,230,000	126,068,683	21,421,317	8,161,317
21110	Personal Emoluments	124,140,000	105,880,000	100,363,147	23,776,853	5,516,853
21110001	Basic Salary	106,640,000	88,380,000	85,161,614	21,478,386	3,218,386
21110004	Allowances	3,300,000	3,300,000	3,297,626	2,374	2,374
21110005	Extra Assistance	1,800,000	1,800,000	442,125	1,357,875	1,357,875
21110006	Cash in lieu of Leave	4,000,000	4,000,000	3,548,610	451,390	451,390
21110009	End-of-year Bonus	8,400,000	8,400,000	7,913,172	486,828	486,828
21111	Other Staff Costs	21,250,000	26,250,000	24,381,757	(3,131,757)	1,868,243
21111001	Wages	1,950,000	1,950,000	1,950,000	-	-
21111002	Travelling and Transport	13,300,000	13,300,000	11,435,540	1,864,460	1,864,460
21111100	Overtime	6,000,000	11,000,000	10,996,217	(4,996,217)	3,783
21210	Social Contributions	2,100,000	2,100,000	1,323,780	776,220	776,220
22	Goods and Services	66,800,000	67,375,000	45,003,827	21,796,173	22,371,173
22010	Cost of Utilities	5,400,000	5,400,000	4,949,098	450,902	450,902
22020	Fuel and Oil	2,350,000	2,350,000	1,494,129	855,871	855,871
22040	Office Equipment and Furniture	100,000	100,000	94,145	5,855	5,855
22050	Office Expenses	310,000	310,000	268,461	41,539	41,539
22060	Maintenance	11,225,000	11,800,000	11,374,356	(149,356)	425,644
	<i>of which</i>					
22060010	Grounds	5,000,000	5,575,000	5,574,415	(574,415)	585
22090	Security	2,500,000	2,500,000	2,500,000	-	-
22100	Publications and Stationery	750,000	750,000	414,991	335,009	335,009
22120	Fees	10,765,000	10,765,000	1,301,797	9,463,203	9,463,203
	<i>of which</i>					
22120008	Fees to Consultants (Strategic Plan Implementation)	5,000,000	5,000,000	7,362	4,992,638	4,992,638
22120028	Fees for Laboratory Test/ Food Technology Laboratory	5,500,000	5,500,000	1,272,159	4,227,841	4,227,841
22130	Studies and Surveys	500,000	500,000	24,913	475,087	475,087
22140	Medical Supplies, Drugs and Equipment	5,050,000	5,050,000	2,929,214	2,120,786	2,120,786
22150	Scientific and Laboratory Equipment and Supplies	5,300,000	5,300,000	3,747,470	1,552,530	1,552,530
22900	Other Goods and Services	22,550,000	22,550,000	15,905,254	6,644,746	6,644,746
	<i>of which</i>					
22900017	Control of Animal Pests	10,000,000	10,000,000	10,000,000	-	-
22900027	Animal Feed	9,000,000	9,000,000	2,792,127	6,207,873	6,207,873
25	Subsidies	30,400,000	30,400,000	27,669,148	2,730,852	2,730,852
25110	Non-Financial Public Corporations	18,400,000	18,400,000	18,399,999	1	1
25110003	Mauritius Meat Authority	18,400,000	18,400,000	18,399,999	1	1

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
25210	Non Financial Private Enterprises	12,000,000	12,000,000	9,269,149	2,730,851	2,730,851
25210001	Subsidies - Incentives for Livestock (Animal feed)	9,000,000	9,000,000	8,951,060	48,940	48,940
25210015	Incentives for Milk Production	3,000,000	3,000,000	318,089	2,681,911	2,681,911
26	Grants	146,350,000	156,350,000	156,330,474	(9,980,474)	19,526
26210	Contribution to International Organisations	1,350,000	1,350,000	1,330,474	19,526	19,526
26210080	Office International des Epizooties	1,350,000	1,350,000	1,330,474	19,526	19,526
26313	Extra-Budgetary Units	145,000,000	155,000,000	155,000,000	(10,000,000)	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	130,000,000	140,000,000	140,000,000	(10,000,000)	-
26313110	Mauritius Society for Animal Welfare	15,000,000	15,000,000	15,000,000	-	-
28	Other Expense	10,220,000	58,480,000	48,974,040	(38,754,040)	9,505,960
28211	Transfers to Non Profit Institutions	220,000	220,000	220,000	-	-
28211029	Veterinary Council	220,000	220,000	220,000	-	-
28212	Transfers to Households	-	48,260,000	48,250,685	(48,250,685)	9,315
28212035	Assistance to Breeders icw Outbreak of Animal Diseases	-	48,260,000	48,250,685	(48,250,685)	9,315
28215	Transfers to Private Enterprises	10,000,000	10,000,000	503,355	9,496,645	9,496,645
28215009	Accompanying Measures for the Livestock Sector	10,000,000	10,000,000	503,355	9,496,645	9,496,645
Capital Expenditure		87,800,000	87,800,000	21,553,201	66,246,799	66,246,799
28	Other Expense	30,300,000	30,300,000	12,740,280	17,559,720	17,559,720
28223	Other Capital Transfers	6,000,000	6,000,000	6,000,000	-	-
28223004	Mauritius Meat Authority (Purchase of Trucks)	6,000,000	6,000,000	6,000,000	-	-
28225	Transfers to Private Enterprises	24,300,000	24,300,000	6,740,280	17,559,720	17,559,720
28225007	Capital Transfers (Livestock)	24,300,000	24,300,000	6,740,280	17,559,720	17,559,720
	(a) Cattle Breeders Scheme (Mauritius)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Pasture Development	1,000,000	1,000,000	50,000	950,000	950,000
	(c) Goat Multiplier Farms Scheme	2,000,000	2,000,000	-	2,000,000	2,000,000
	(d) Scheme for Purchase of Equipment	6,000,000	6,000,000	2,545,330	3,454,670	3,454,670
	(e) Upgrading of Livestock Farm/Poultry Scheme	6,000,000	6,000,000	2,500	5,997,500	5,997,500
	(f) Reproduction Farm Cattle/Goat	2,800,000	2,800,000	2,800,000	-	-
	(g) Heifer Productivity Scheme	4,500,000	4,500,000	1,342,450	3,157,550	3,157,550
31	Acquisition of Non-Financial Assets	57,500,000	57,500,000	8,812,921	48,687,079	48,687,079
31112	Non-Residential Buildings	25,000,000	25,000,000	-	25,000,000	25,000,000
31112045	Construction of New Slaughter House	25,000,000	25,000,000	-	25,000,000	25,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31113	Other Structures	22,000,000	22,000,000	2,582,480	19,417,520	19,417,520
31113026	Construction of Farms Buildings	10,000,000	10,000,000	-	10,000,000	10,000,000
	(a) Model Dairy Farms (Melrose)	10,000,000	10,000,000	-	10,000,000	10,000,000
31113041	Establishment of Livestock Zones	10,000,000	10,000,000	582,480	9,417,520	9,417,520
31113409	Upgrading & Renovation of Waste Treatment Facilities (Pig)	2,000,000	2,000,000	2,000,000	-	-
31122	Other Machinery and Equipment	10,500,000	10,500,000	6,230,441	4,269,559	4,269,559
31122804	Acquisition of Laboratory Equipment (N 1)	5,500,000	5,500,000	5,209,162	290,838	290,838
31122818	Setting up of Salle de Decoupe (Porc)	1,000,000	1,000,000	449,443	550,557	550,557
31122999	Acquisition of other Machinery and Equipment	4,000,000	4,000,000	571,835	3,428,165	3,428,165
Total - Sub-Head 16-104: Livestock Production and Development		489,060,000	534,635,000	425,599,374	63,460,626	109,035,626
Sub-Head 16-105: Forests						
Recurrent Expenditure		207,180,000	206,605,000	188,722,641	18,457,359	17,882,359
21	Compensation of Employees	191,755,000	191,255,000	174,787,424	16,967,576	16,467,576
21110	Personal Emoluments	156,771,000	155,372,864	140,534,181	16,236,819	14,838,683
21110001	Basic Salary	136,771,000	135,371,000	121,622,711	15,148,289	13,748,289
21110002	Salary Compensation	-	1,864	-	-	1,864
21110004	Allowances	3,000,000	3,000,000	2,766,792	233,208	233,208
21110006	Cash in lieu of Leave	6,000,000	6,000,000	5,473,803	526,197	526,197
21110009	End-of-year Bonus	11,000,000	11,000,000	10,670,874	329,126	329,126
21111	Other Staff Costs	31,984,000	32,882,136	31,938,587	45,413	943,549
21111001	Wages	6,084,000	6,084,000	6,084,000	-	-
21111002	Travelling and Transport	24,100,000	24,098,136	23,154,587	945,413	943,549
21111100	Overtime	1,800,000	2,700,000	2,700,000	(900,000)	-
21210	Social Contributions	3,000,000	3,000,000	2,314,657	685,343	685,343
22	Goods and Services	15,370,000	15,295,000	13,927,420	1,442,580	1,367,580
22010	Cost of Utilities	1,540,000	1,540,000	1,454,746	85,254	85,254
22020	Fuel and Oil	1,400,000	1,400,000	979,137	420,863	420,863
22040	Office Equipment and Furniture	80,000	80,000	49,405	30,595	30,595
22050	Office Expenses	160,000	160,000	116,048	43,952	43,952
22060	Maintenance	2,330,000	1,755,000	1,466,403	863,597	288,597
22090	Security	5,000,000	5,000,000	4,999,963	37	37
22100	Printing and Stationery	250,000	250,000	221,223	28,777	28,777
22120	Fees	200,000	200,000	200,000	-	-
22900	Other Goods and Services	4,410,000	4,910,000	4,440,494	(30,494)	469,506
26	Grants	55,000	55,000	7,797	47,203	47,203
26210	Current Grant to International Organisations	55,000	55,000	7,797	47,203	47,203
26210062	Contribution to UN Convention to Combat Drought and Desertification	43,000	43,000	-	43,000	43,000
26210089	Contribution to Commonwealth Forestry Association	12,000	12,000	7,797	4,203	4,203

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		9,500,000	9,500,000	7,918,767	1,581,233	1,581,233
31	Acquisition of Non-Financial Assets	9,500,000	9,500,000	7,918,767	1,581,233	1,581,233
31111	Dwellings	2,000,000	1,700,000	843,444	1,156,556	856,556
31111001	Construction of Quarters and Barracks	2,000,000	1,700,000	843,444	1,156,556	856,556
31121	Transport Equipment	2,500,000	2,800,000	2,800,000	(300,000)	-
31121801	Acquisition of Vehicles	2,500,000	2,800,000	2,800,000	(300,000)	-
31131	Cultivated Assets	4,000,000	4,000,000	3,295,503	704,497	704,497
31131401	Improvement of Cultivated Assets	4,000,000	4,000,000	3,295,503	704,497	704,497
31410	Non-Produced Assets	1,000,000	1,000,000	979,820	20,180	20,180
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	1,000,000	1,000,000	979,820	20,180	20,180
Total - Sub-Head 16-105: Forests		216,680,000	216,105,000	196,641,408	20,038,592	19,463,592
Sub-Head 16-106: National Parks and Conservation Service						
Recurrent Expenditure		61,600,000	61,600,000	56,360,153	5,239,847	5,239,847
21	Compensation of Employees	39,929,000	39,429,000	35,449,063	4,479,937	3,979,937
21110	Personal Emoluments	28,079,000	26,779,000	23,903,066	4,175,934	2,875,934
21110001	Basic Salary	24,379,000	23,079,000	20,609,425	3,769,575	2,469,575
21110004	Allowances	400,000	400,000	400,000	-	-
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,059,075	240,925	240,925
21110009	End-of-year Bonus	2,000,000	2,000,000	1,834,567	165,433	165,433
21111	Other Staff Costs	11,300,000	12,100,000	11,214,232	85,768	885,768
21111001	Wages	2,800,000	2,800,000	2,800,000	-	-
21111002	Travelling and Transport	6,800,000	6,800,000	5,916,373	883,627	883,627
21111100	Overtime	1,700,000	2,500,000	2,497,859	(797,859)	2,141
21210	Social Contributions	550,000	550,000	331,764	218,236	218,236
22	Goods and Services	12,266,000	12,766,000	11,631,621	634,379	1,134,379
22010	Cost of Utilities	845,000	845,000	826,344	18,656	18,656
22020	Fuel and Oil	570,000	570,000	567,429	2,571	2,571
22040	Office Equipment and Furniture	55,000	55,000	52,226	2,775	2,775
22050	Office Expenses	75,000	75,000	55,170	19,830	19,830
22060	Maintenance	430,000	430,000	321,918	108,082	108,082
22070	Cleaning Services	1,900,000	1,900,000	1,485,944	414,056	414,056
22090	Security	4,000,000	4,000,000	3,992,826	7,174	7,174
22100	Publications and Stationery	74,000	74,000	44,832	29,168	29,168
22120	Fees	2,432,000	2,432,000	2,407,068	24,932	24,932
	<i>of which</i>					
22120008	Fees to Consultants (UNDP/GEF)	2,412,000	2,412,000	2,407,068	4,932	4,932
22900	Other Goods and Services	1,885,000	2,385,000	1,877,864	7,136	507,136
26	Grants	9,405,000	9,405,000	9,279,470	125,531	125,531
26210	Contribution to International Organisations	905,000	905,000	779,470	125,531	125,531
26210064	UN Convention on Biological Diversity	60,000	60,000	58,419	1,581	1,581
26210090	Wetland (Ramsar) Convention	90,000	90,000	35,386	54,614	54,614
26210091	African Eurasian Water Bird Agreement (AEWA)	90,000	90,000	79,120	10,880	10,880

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Grants - contd.					
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	38,000	38,000	25,463	12,537	12,537
26210093	International Union for the Conservation of Nature	550,000	550,000	540,333	9,667	9,667
26210094	Convention on Migratory Species of Animals (CMS)	27,000	27,000	27,000	-	-
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	50,000	50,000	13,748	36,252	36,252
26313	Extra-Budgetary Units	8,500,000	8,500,000	8,500,000	-	-
26313129	Vallée d'Osterlog Endemic Garden Foundation	8,500,000	8,500,000	8,500,000	-	-
Capital Expenditure		40,700,000	40,700,000	34,810,088	5,889,912	5,889,912
26	Grants	14,000,000	14,000,000	13,905,400	94,600	94,600
26323	Extra-Budgetary Units	14,000,000	14,000,000	13,905,400	94,600	94,600
26323082	SSR Botanical Garden Trust	10,000,000	10,000,000	10,000,000	-	-
26323129	Vallée d'Osterlog Endemic Garden Foundation	4,000,000	4,000,000	3,905,400	94,600	94,600
31	Acquisition of Non-Financial Assets	26,700,000	26,700,000	20,904,688	5,795,312	5,795,312
31113	Other Structures	4,000,000	4,000,000	673,739	3,326,261	3,326,261
31113014	Landscaping Works within Black River National Park/ Bras D'Eau National Park	2,000,000	2,000,000	273,268	1,726,732	1,726,732
31113016	Construction of Visitors' Centre/ Field Research Station	2,000,000	2,000,000	400,471	1,599,529	1,599,529
31121	Transport Equipment	1,500,000	1,500,000	1,500,000	-	-
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,500,000	-	-
31410	Non-Produced Assets	21,200,000	21,200,000	18,730,949	2,469,051	2,469,051
31410401	Rehabilitation of Nature Reserves & Parks	21,200,000	21,200,000	18,730,949	2,469,051	2,469,051
	(a) Removal of Invasive Alien Species (UNDP/GEF)	11,200,000	11,200,000	11,016,786	183,214	183,214
	(b) Gerard Durrell Wildlife Sanctuary	2,000,000	2,000,000	333,516	1,666,484	1,666,484
	(c) Pink Pigeon release sites at Black River & Petrin	1,500,000	1,500,000	1,180,961	319,039	319,039
	(e) Round Island Restoration	2,500,000	2,500,000	2,468,773	31,227	31,227
	(f) Conservation Management Areas	3,000,000	3,000,000	2,976,171	23,829	23,829
	(h) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	1,000,000	1,000,000	754,742	245,258	245,258
Total - Sub-Head 16-106: National Parks and Conservation Service		102,300,000	102,300,000	91,170,241	11,129,759	11,129,759
Total - Vote 16-1: Ministry of Agro-Industry and Food Security		2,611,000,000	2,656,000,000	2,290,767,898	320,232,102	365,232,102

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 17-1: Ministry of Arts and Culture						
Sub-Head 17-101: General						
Recurrent Expenditure		27,500,000	27,500,000	21,396,012	6,103,988	6,103,988
21	Compensation of Employees	25,610,000	25,520,000	19,862,775	5,747,225	5,657,225
21110	Personal Emoluments	22,640,000	22,106,000	17,394,874	5,245,126	4,711,126
21110001	Basic Salary	15,110,000	14,680,000	11,962,385	3,147,615	2,717,615
21110002	Salary Compensation	-	12,200	11,200	(11,200)	1,000
21110004	Allowances	1,800,000	1,800,000	1,352,352	447,648	447,648
21110005	Extra Assistance	1,580,000	1,616,000	1,615,018	(35,018)	982
21110006	Cash in lieu of Leave	800,000	800,000	513,936	286,064	286,064
21110009	End-of-year Bonus	1,350,000	1,350,000	986,750	363,250	363,250
21110010	Service to Mauritius Programme	2,000,000	1,847,800	953,233	1,046,767	894,567
21111	Other Staff Costs	2,745,000	3,189,000	2,363,113	381,887	825,887
21111001	Wages	250,000	250,000	98,784	151,216	151,216
21111002	Travelling and Transport	1,995,000	1,995,000	1,421,322	573,678	573,678
21111100	Overtime	425,000	869,000	768,007	(343,007)	100,993
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	225,000	225,000	104,788	120,212	120,212
22	Goods and Services	1,890,000	1,980,000	1,533,237	356,763	446,763
22010	Cost of Utilities	475,000	475,000	474,491	509	509
22040	Office Equipment and Furniture	200,000	250,000	173,431	26,569	76,569
22050	Office Expenses	100,000	100,000	95,144	4,856	4,856
22060	Maintenance	230,000	230,000	161,090	68,910	68,910
22100	Publications and Stationery	145,000	185,000	156,107	(11,107)	28,894
22120	Fees	700,000	700,000	437,165	262,835	262,835
22900	Other Goods and Services	40,000	40,000	35,810	4,190	4,190
Total - Sub-Head 17-101: General		27,500,000	27,500,000	21,396,012	6,103,988	6,103,988
Sub-Head 17-102: Promotion of Arts and Culture						
Recurrent Expenditure		239,700,000	239,699,999	204,506,270	35,193,730	35,193,729
21	Compensation of Employees	78,774,000	77,873,999	70,089,953	8,684,047	7,784,046
21110	Personal Emoluments	68,389,000	65,819,000	59,726,793	8,662,207	6,092,207
21110001	Basic Salary	59,239,000	56,916,000	52,340,947	6,898,053	4,575,053
21110002	Salary Compensation	-	153,000	140,995	(140,995)	12,005
21110004	Allowances	1,500,000	1,500,000	770,330	729,670	729,670
21110006	Cash in lieu of Leave	2,450,000	2,450,000	2,054,469	395,531	395,531
21110009	End-of-year Bonus	5,200,000	4,800,000	4,420,051	779,949	379,949
21111	Other Staff Costs	9,285,000	10,954,999	9,528,386	(243,386)	1,426,613
21111002	Travelling and Transport	7,500,000	7,500,000	6,109,898	1,390,102	1,390,102
21111100	Overtime	1,785,000	3,454,999	3,418,487	(1,633,487)	36,512
21210	Social Contributions	1,100,000	1,100,000	834,774	265,226	265,226
22	Goods and Services	59,120,000	60,020,000	43,998,549	15,121,451	16,021,451
22010	Cost of Utilities	3,060,000	3,085,000	2,891,378	168,622	193,622
22020	Fuel and Oil	1,700,000	1,700,000	821,875	878,126	878,126
22030	Rent	16,280,000	16,680,000	15,699,003	580,997	980,997
22040	Office Equipment and Furniture	325,000	385,000	342,307	(17,307)	42,693
22050	Office Expenses	760,000	860,000	788,727	(28,727)	71,273
22060	Maintenance	2,600,000	2,600,000	1,516,405	1,083,595	1,083,595
22070	Cleaning Services	350,000	750,000	707,066	(357,066)	42,934
22090	Security	1,900,000	1,900,000	1,387,689	512,311	512,311
22100	Publications and Stationery	3,045,000	3,735,000	2,349,548	695,452	1,385,452
22120	Fees	6,875,000	6,500,000	2,829,523	4,045,477	3,670,477

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22130	Studies and Surveys	4,100,000	4,100,000	-	4,100,000	4,100,000
	(a) Symphony Orchestra	100,000	100,000	-	100,000	100,000
	(b) 'Stade Musical' Project	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) National Centre for Performing Arts Project	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	18,125,000	17,725,000	14,665,028	3,459,972	3,059,972
26	Grants	92,306,000	92,306,000	83,359,672	8,946,328	8,946,328
26313	Extra-Budgetary Units	92,306,000	92,306,000	83,359,672	8,946,328	8,946,328
26313009	Conservatoire de Musique François Mitterrand Trust	15,860,000	15,860,000	15,860,000	-	-
26313031	Malcolm De Chazal Trust Fund	1,160,000	1,160,000	-	1,160,000	1,160,000
26313033	Mauritius Council of Registered Librarians	56,000	56,000	56,000	-	-
26313036	Mauritius Film Development Corporation	13,000,000	13,000,000	13,000,000	-	-
26313044	Rights Management Society	1,870,000	1,870,000	1,870,000	-	-
26313052	National Art Gallery	6,150,000	6,150,000	6,150,000	-	-
26313072	President's Fund for Creative Writing	2,245,000	2,245,000	-	2,245,000	2,245,000
26313074	Prof Basdeo Bissoondoyal Trust Fund	1,120,000	1,120,000	560,000	560,000	560,000
26313078	Ramayana Centre	695,000	695,000	695,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	1,345,000	1,345,000	1,345,000	-	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	7,410,000	7,410,000	7,332,500	77,500	77,500
26313102	Islamic Cultural Centre Trust Fund	7,410,000	7,410,000	7,410,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	3,780,000	3,780,000	3,780,000	-	-
26313104	Mauritius Telegu Cultural Centre Trust	3,780,000	3,780,000	3,780,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,780,000	3,780,000	3,780,000	-	-
26313106	Mauritian Cultural Centre Trust	695,000	695,000	608,457	86,543	86,543
26313116	Speaking Unions	16,600,000	16,600,000	14,320,000	2,280,000	2,280,000
26313121	Centres de Lecture Publique et d'Animation Culturelle	5,350,000	5,350,000	2,812,715	2,537,285	2,537,285
28	Other Expense	9,500,000	9,500,000	7,058,096	2,441,904	2,441,904
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,937,825	62,175	62,175
28211026	Socio-Cultural Organisations	2,000,000	2,000,000	1,937,825	62,175	62,175
28212	Transfers to Households	7,500,000	7,500,000	5,120,271	2,379,729	2,379,729
28212014	Financial Assistance to Artists	7,500,000	7,500,000	5,120,271	2,379,729	2,379,729
	(a) Scheme for Concerts	2,000,000	2,000,000	662,500	1,337,500	1,337,500
	(b) Scheme for Development of Performance Arts Groups	500,000	500,000	60,000	440,000	440,000
	(c) International Development Grant Scheme for Performing Artists	1,500,000	1,500,000	1,248,771	251,229	251,229
	(d) Scheme for rental of Hall for Drama	500,000	500,000	149,000	351,000	351,000
	(e) Other support to Artists	3,000,000	3,000,000	3,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		49,800,000	49,800,000	30,022,573	19,777,428	19,777,428
26	Grants	26,000,000	26,000,000	26,000,000	-	-
26323	Extra-Budgetary Units	26,000,000	26,000,000	26,000,000	-	-
26323009	Conservatoire de Musique François Mitterrand Trust Fund	15,000,000	15,000,000	15,000,000	-	-
26323036	Mauritius Film Development Corporation	10,000,000	10,000,000	10,000,000	-	-
26323101	Nelson Mandela Centre for African Culture Trust Fund	1,000,000	1,000,000	1,000,000	-	-
31	Acquisition of Non- Financial Assets	23,800,000	23,800,000	4,022,573	19,777,428	19,777,428
31112	Non-Residential Buildings	16,200,000	16,200,000	12,000	16,188,000	16,188,000
31112038	Setting up of Galerie d'Arts Nationale	5,000,000	5,000,000	12,000	4,988,000	4,988,000
31112417	Upgrading of Cultural Complex/Buildings	7,200,000	7,200,000	-	7,200,000	7,200,000
	(a) New Offices - Old Prison Building	200,000	200,000	-	200,000	200,000
	(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Espace Artistique at La Citadelle	5,000,000	5,000,000	-	5,000,000	5,000,000
31112420	Upgrading of Theatres-Serge Constantin Theatre	4,000,000	4,000,000	-	4,000,000	4,000,000
31121	Transport Equipment	2,000,000	1,790,000	1,751,165	248,835	38,835
31121801	Acquisition of Vehicles	2,000,000	1,790,000	1,751,165	248,835	38,835
31122	Other Machinery and Equipment	5,600,000	5,810,000	2,259,408	3,340,593	3,550,593
31122799	Upgrading of other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	350,000	817,000	799,133	(449,133)	17,868
31122999	Acquisition of Other Machinery and Equipment	5,150,000	4,893,000	1,460,275	3,689,725	3,432,725
Total - Sub-Head 17-102: Promotion of Arts and Culture		289,500,000	289,499,999	234,528,843	54,971,157	54,971,156
Sub-Head 17-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		123,800,000	123,800,000	111,686,579	12,113,421	12,113,421
21	Compensation of Employees	15,326,000	15,231,575	12,265,999	3,060,001	2,965,576
21110	Personal Emoluments	13,996,000	13,876,575	11,033,230	2,962,770	2,843,345
21110001	Basic Salary	12,046,000	11,873,575	9,303,994	2,742,006	2,569,581
21110002	Salary Compensation	-	25,000	19,625	(19,625)	5,375
21110004	Allowances	660,000	660,000	593,841	66,159	66,159
21110006	Cash in Lieu of Leave	300,000	328,000	327,322	(27,322)	678
21110009	End-of-year Bonus	990,000	990,000	788,449	201,551	201,551
21111	Other Staff Costs	1,140,000	1,165,000	1,092,071	47,929	72,929
21111002	Travelling and Transport	1,075,000	1,075,000	1,015,452	59,548	59,548
21111100	Overtime	65,000	90,000	76,619	(11,619)	13,381
21210	Social Contributions	190,000	190,000	140,698	49,302	49,302
22	Goods and Services	10,465,000	10,559,425	6,336,700	4,128,300	4,222,725
22010	Cost of Utilities	680,000	680,000	536,033	143,967	143,967
22020	Fuel and Oil	55,000	63,700	63,396	(8,396)	304
22030	Rent	4,100,000	4,100,000	4,063,694	36,306	36,306
22040	Office Equipment and Furniture	150,000	200,500	143,720	6,281	56,781

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22050	Office Expenses	155,000	190,225	141,188	13,812	49,037
22060	Maintenance	85,000	85,000	27,221	57,780	57,780
22070	Cleaning Services	300,000	300,000	165,370	134,630	134,630
22090	Security Services	710,000	710,000	356,184	353,816	353,816
22100	Publications and Stationery	205,000	205,000	139,271	65,729	65,729
22120	Fees	300,000	300,000	105,485	194,515	194,515
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
22130001	Studies and preliminary project preparation	3,000,000	3,000,000	-	3,000,000	3,000,000
	(a) Intercontinental Slavery Museum	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Maroonage Museum	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services of which	725,000	725,000	595,138	129,862	129,862
22900099	Miscellaneous Expenses - Conservation and Preservation of Records	565,000	565,000	548,568	16,432	16,432
26	Grants	97,959,000	97,959,000	93,071,880	4,887,120	4,887,120
26210	Contribution to International Organisations	274,000	274,000	133,130	140,870	140,870
26313	Extra-Budgetary Units	97,685,000	97,685,000	92,938,750	4,746,250	4,746,250
26313001	Aapravasi Ghat Trust Fund	28,415,000	28,415,000	24,143,750	4,271,250	4,271,250
26313030	Le Morne Heritage Trust Fund	9,160,000	9,160,000	9,160,000	-	-
26313039	Mauritius Museums Council	25,450,000	25,450,000	25,450,000	-	-
26313059	National Heritage Fund	12,700,000	12,700,000	12,225,000	475,000	475,000
26313062	National Library	21,960,000	21,960,000	21,960,000	-	-
28	Other Expense	50,000	50,000	12,000	38,000	38,000
28211	Transfers to Non-Profit Institutions	50,000	50,000	12,000	38,000	38,000
Capital Expenditure		147,700,000	147,700,000	22,302,036	125,397,964	125,397,964
26	Grants	28,000,000	28,000,000	19,876,830	8,123,170	8,123,170
26323	Extra-Budgetary Units	28,000,000	28,000,000	19,876,830	8,123,170	8,123,170
26323001	Aapravasi Ghat Trust Fund	1,000,000	1,000,000	1,000,000	-	-
26323030	Le Morne Heritage Trust Fund	3,000,000	3,000,000	2,000,000	1,000,000	1,000,000
26323039	Mauritius Museums Council of which:	20,000,000	20,000,000	13,000,000	7,000,000	7,000,000
	(a) Frederick Hendrick Museum	500,000	500,000	500,000	-	-
	(b) Natural History Museum	10,000,000	10,000,000	10,000,000	-	-
	(c) National History Museum	7,000,000	7,000,000	-	7,000,000	7,000,000
	(d) Peopling of Mauritius Museum at Pointe Canon	1,500,000	1,500,000	1,500,000	-	-
	(e) Acquisition of Vehicle	1,000,000	1,000,000	1,000,000	-	-
26323059	National Heritage Fund	2,500,000	2,500,000	2,500,000	-	-
26323062	National Library	1,500,000	1,500,000	1,376,830	123,170	123,170
31	Acquisition of Non- Financial Assets	119,700,000	119,700,000	2,425,206	117,274,794	117,274,794
31112	Non-Residential Buildings	111,000,000	111,000,000	-	111,000,000	111,000,000
31112101	Construction of the National Archives and National Library	105,000,000	105,000,000	-	105,000,000	105,000,000
31112417	Upgrading of Cultural Complex/Buildings	6,000,000	6,000,000	-	6,000,000	6,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery & Equipment	200,000	200,000	106,828	93,172	93,172
31122802	Acquisition of IT Equipment	100,000	100,000	33,534	66,466	66,466
31122999	Acquisition of Equipment	100,000	100,000	73,294	26,706	26,706
31132	Intangible Assets	7,500,000	7,500,000	1,998,705	5,501,295	5,501,295
31132401	Digitisation of Archives	7,500,000	7,500,000	1,998,705	5,501,295	5,501,295
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	319,672	680,328	680,328
31133801	Acquisition of Furniture	1,000,000	1,000,000	319,672	680,328	680,328
Total - Sub-Head 17-103: Preservation and Promotion of Heritage		271,500,000	271,500,000	133,988,615	137,511,385	137,511,385
Total - Vote 17-1: Ministry of Arts and Culture		588,500,000	588,499,999	389,913,469	198,586,531	198,586,530
Vote 18-1: Ministry of Industry, Commerce and Consumer Protection						
Sub-Head 18-101: General						
Recurrent Expenditure		13,300,000	13,300,000	12,633,104	666,896	666,896
21	Compensation of Employees	11,785,000	11,777,000	11,312,510	472,490	464,490
21110	Personal Emoluments	10,450,000	10,317,000	9,878,552	571,448	438,448
21110001	Basic Salary	5,843,000	5,743,000	5,451,900	391,100	291,100
21110004	Allowances	1,450,000	1,562,000	1,559,180	(109,180)	2,820
21110005	Extra Assistance	2,430,000	2,318,000	2,220,303	209,697	97,697
21110006	Cash in lieu of Leave	240,000	240,000	193,745	46,255	46,255
21110009	End-of-year Bonus	487,000	454,000	453,425	33,575	575
21111	Other Staff Costs	1,260,000	1,385,000	1,365,392	(105,392)	19,608
21111002	Travelling and Transport	850,000	950,000	938,917	(88,917)	11,083
21111100	Overtime	400,000	425,000	416,475	(16,475)	8,525
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	75,000	75,000	68,565	6,435	6,435
22	Goods and Services	1,515,000	1,523,000	1,320,594	194,406	202,406
22010	Cost of Utilities	420,000	420,000	418,321	1,679	1,679
22020	Fuel and Oil	75,000	75,000	58,927	16,073	16,073
22030	Rent	170,000	170,000	165,600	4,400	4,400
22040	Office Equipment and Furniture	375,000	375,000	299,566	75,435	75,435
22050	Office Expenses	125,000	125,000	116,381	8,619	8,619
22060	Maintenance	100,000	100,000	100,000	-	-
22100	Publications and Stationery	40,000	48,000	48,000	(8,000)	-
22900	Other Goods and Services	210,000	210,000	113,799	96,202	96,202
Total - Sub-Head 18-101: General		13,300,000	13,300,000	12,633,104	666,896	666,896
Sub-Head 18-102: Industrial Development						
Recurrent Expenditure		311,800,000	309,917,978	294,767,622	17,032,378	15,150,356
21	Compensation of Employees	55,852,000	53,180,978	51,325,317	4,526,683	1,855,661
21110	Personal Emoluments	49,457,000	46,645,978	45,063,154	4,393,846	1,582,824
21110001	Basic Salary	42,315,000	40,032,978	38,626,523	3,688,477	1,406,455
21110004	Allowances	1,450,000	1,450,000	1,417,872	32,128	32,128
21110006	Cash in lieu of Leave	1,781,000	1,781,000	1,781,000	-	-
21110009	End-of-year Bonus	3,461,000	3,171,000	3,154,760	306,240	16,240
21110010	Service to Mauritius Programme	450,000	211,000	83,000	367,000	128,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	5,870,000	6,010,000	5,834,284	35,716	175,716
21111002	Travelling and Transport	5,200,000	5,200,000	5,027,126	172,874	172,874
21111100	Overtime	595,000	735,000	732,159	(137,159)	2,841
21111200	Staff Welfare	75,000	75,000	-	-	-
21210	Social Contributions	525,000	525,000	427,878	97,122	97,122
22	Goods and Services	25,923,000	26,712,000	20,521,251	5,401,749	6,190,749
22010	Cost of Utilities	3,000,000	3,000,000	2,910,768	89,232	89,232
22020	Fuel and Oil	130,000	185,000	182,566	(52,566)	2,434
22030	Rent	12,325,000	12,325,000	11,908,264	416,736	416,736
22040	Office Equipment and Furniture	750,000	750,000	626,470	123,530	123,530
22050	Office Expenses	385,000	385,000	347,133	37,867	37,867
22060	Maintenance	675,000	1,109,000	1,085,445	(410,445)	23,555
22070	Cleaning Services	125,000	125,000	118,461	6,540	6,540
22090	Security	60,000	60,000	33,263	26,738	26,738
22100	Publications and Stationery	1,250,000	1,600,000	1,480,455	(230,455)	119,545
22120	Fees	6,037,000	5,987,000	1,275,823	4,761,177	4,711,177
	<i>of which</i>					
	Regional Interim Economic Partnership Agreement - Mauritius Standards Bureau	3,975,000	3,975,000	-	3,975,000	3,975,000
22150	Scientific and laboratory equipment and supplies	150,000	150,000	122,840	27,160	27,160
22900	Other Goods and Services	1,036,000	1,036,000	429,764	606,236	606,236
26	Grants	230,025,000	230,025,000	222,921,054	7,103,946	7,103,946
26210	Contribution to International Organisations	725,000	725,000	621,054	103,946	103,946
26313	Extra-Budgetary Units	229,300,000	229,300,000	222,300,000	7,000,000	7,000,000
26313011	Fashion and Design Institute	16,800,000	16,800,000	16,800,000	-	-
26313046	Mauritius Standards Bureau	30,000,000	30,000,000	30,000,000	-	-
26313134	Enterprise Mauritius	182,500,000	182,500,000	175,500,000	7,000,000	7,000,000
	(a) Operating Budget	51,000,000	51,000,000	51,000,000	-	-
	(b) Export Market Development Support	110,000,000	110,000,000	104,500,000	5,500,000	5,500,000
	(c) Freight Rebate Scheme for Africa	20,000,000	20,000,000	20,000,000	-	-
	(d) Credit Guarantee Insurance Subsidy Scheme for Africa	1,500,000	1,500,000	-	1,500,000	1,500,000
Capital Expenditure		25,000,000	26,882,022	17,877,567	7,122,433	9,004,455
26	Grants	14,905,000	14,905,000	14,905,000	-	-
26323	Extra-Budgetary Units	14,905,000	14,905,000	14,905,000	-	-
26323046	Mauritius Standards Bureau	10,905,000	10,905,000	10,905,000	-	-
26323011	Fashion and Design Institute	4,000,000	4,000,000	4,000,000	-	-
31	Acquisition of Non-Financial Assets	10,095,000	11,977,022	2,972,567	7,122,433	9,004,455
31121	Transport Equipment	-	1,882,022	1,882,022	(1,882,022)	-
31121801	Acquisition of Vehicles	-	1,882,022	1,882,022	(1,882,022)	-
31122	Other Machinery and Equipment	10,095,000	10,095,000	1,090,545	9,004,455	9,004,455
31122402	Upgrading of IT Equipment	1,100,000	1,100,000	1,090,545	9,455	9,455

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - contd.					
31122999	Acquisition of other machinery and equipment - Regional Interim Economic Partnership Agreement (MSB)	8,995,000	8,995,000	-	8,995,000	8,995,000
Total - Sub-Head 18-102: Industrial Development		336,800,000	336,800,000	312,645,189	24,154,811	24,154,811
Sub-Head 18-103: Commerce and Trade Development						
Recurrent Expenditure		67,100,000	65,183,000	60,625,595	6,474,405	4,557,405
21	Compensation of Employees	52,499,000	50,107,000	46,550,078	5,948,922	3,556,922
21110	Personal Emoluments	46,149,000	43,597,000	40,884,977	5,264,023	2,712,023
21110001	Basic Salary	39,988,000	38,071,000	35,753,663	4,234,337	2,317,337
21110002	Salary Compensation	-	72,000	69,772	(69,772)	2,228
21110004	Allowances	625,000	460,000	448,093	176,907	11,907
21110006	Cash in lieu of Leave	1,718,000	1,658,000	1,525,610	192,390	132,390
21110009	End-of-year Bonus	3,335,000	2,853,000	2,823,993	511,007	29,007
21110010	Service to Mauritius Programme	483,000	483,000	263,845	219,155	219,155
21111	Other Staff Costs	5,725,000	5,885,000	5,191,972	533,028	693,028
21111002	Travelling and Transport	4,900,000	4,900,000	4,212,488	687,512	687,512
21111100	Overtime	750,000	910,000	904,485	(154,485)	5,515
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	625,000	625,000	473,129	151,871	151,871
22	Goods and Services	14,541,000	15,016,000	14,021,459	519,541	994,541
22010	Cost of Utilities	3,010,000	3,010,000	2,685,226	324,774	324,774
22020	Fuel and Oil	400,000	400,000	218,262	181,738	181,738
22030	Rent	7,326,000	7,326,000	7,223,958	102,042	102,042
22040	Office Equipment and Furniture	550,000	895,000	886,298	(336,298)	8,702
22050	Office Expenses	260,000	260,000	211,663	48,337	48,337
22060	Maintenance	985,000	1,085,000	1,023,116	(38,116)	61,884
22070	Cleaning Services	85,000	85,000	74,823	10,177	10,177
22090	Security	240,000	240,000	226,550	13,450	13,450
22100	Publications and Stationery	840,000	870,000	740,247	99,753	129,753
22120	Fees	360,000	360,000	258,639	101,361	101,361
22170	Travelling within the Republic of Mauritius	35,000	35,000	31,432	3,568	3,568
22900	Other Goods and Services	450,000	450,000	441,245	8,755	8,755
26	Grants	60,000	60,000	54,058	5,942	5,942
26210	Current Grant to International Organisations	60,000	60,000	54,058	5,942	5,942
Capital Expenditure		4,000,000	5,917,000	3,273,272	726,728	2,643,728
31	Acquisition of Non-Financial Assets	4,000,000	5,917,000	3,273,272	726,728	2,643,728
31121	Transport Equipment	-	1,917,000	1,916,475	(1,916,475)	525
31121801	Acquisition of Vehicles	-	1,917,000	1,916,475	(1,916,475)	525
31122	Other Machinery and Equipment	4,000,000	4,000,000	1,356,797	2,643,203	2,643,203
31122402	Upgrading of IT Equipment	2,000,000	2,000,000	1,162,500	837,500	837,500
31122804	Acquisition of Laboratory Equipment	2,000,000	2,000,000	194,297	1,805,703	1,805,703
Total - Sub-Head 18-103: Commerce and Trade Development		71,100,000	71,100,000	63,898,867	7,201,133	7,201,133

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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		35,000,000	35,000,000	31,975,480	3,024,520	3,024,520
21	Compensation of Employees	29,207,000	29,152,000	27,114,827	2,092,173	2,037,173
21110	Personal Emoluments	23,772,000	23,717,000	21,948,925	1,823,075	1,768,075
21110001	Basic Salary	20,380,000	20,380,000	18,836,706	1,543,294	1,543,294
21110002	Salary Compensation	-	36,000	34,710	(34,710)	1,290
21110004	Allowances	325,000	325,000	217,309	107,691	107,691
21110006	Cash in lieu of Leave	900,000	920,000	912,981	(12,981)	7,019
21110009	End-of-year Bonus	1,699,000	1,588,000	1,539,992	159,008	48,008
21110010	Service to Mauritius Programme	468,000	468,000	407,226	60,774	60,774
21111	Other Staff Costs	5,175,000	5,175,000	4,939,291	235,709	235,709
21111002	Travelling and Transport	5,075,000	5,075,000	4,870,553	204,447	204,447
21111100	Overtime	75,000	75,000	43,738	31,262	31,262
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	260,000	260,000	226,611	33,389	33,389
22	Goods and Services	5,793,000	5,848,000	4,860,653	932,347	987,347
22010	Cost of Utilities	1,030,000	1,030,000	639,235	390,765	390,765
22030	Rent	2,280,000	2,280,000	2,260,224	19,776	19,776
22040	Office Equipment and Furniture	300,000	300,000	291,545	8,455	8,455
22050	Office Expenses	123,000	123,000	76,244	46,756	46,756
22060	Maintenance	420,000	420,000	35,889	384,111	384,111
22070	Cleaning Services	70,000	70,000	46,034	23,966	23,966
22100	Publications and Stationery	160,000	160,000	136,842	23,158	23,158
22120	Fees	1,015,000	1,070,000	988,217	26,783	81,783
22900	Other Goods and Services	395,000	395,000	386,423	8,577	8,577
Capital Expenditure		3,000,000	3,000,000	2,044,465	955,535	955,535
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	2,044,465	955,535	955,535
31132	Intangible Assets	3,000,000	3,000,000	2,044,465	955,535	955,535
31132801	Acquisition of Software	3,000,000	3,000,000	2,044,465	955,535	955,535
Total - Sub-Head 18-104: Consumer Protection and Market Surveillance		38,000,000	38,000,000	34,019,945	3,980,055	3,980,055
Total - Vote 18-1: Ministry of Industry, Commerce and Consumer Protection		459,200,000	459,200,000	423,197,105	36,002,895	36,002,895
Vote 19-1: Ministry of Gender Equality, Child Development and Family Welfare						
Sub-Head 19-101: General						
Recurrent Expenditure		80,200,000	77,865,000	75,938,126	4,261,874	1,926,874
21	Compensation of Employees	56,245,000	51,420,000	50,697,167	5,547,833	722,833
21110	Personal Emoluments	48,205,000	43,780,000	43,163,999	5,041,001	616,001
21110001	Basic Salary	34,655,000	32,665,000	32,244,298	2,410,702	420,702
21110004	Allowances	2,100,000	2,640,000	2,524,799	(424,799)	115,201
21110005	Extra Assistance	3,000,000	2,200,000	2,199,550	800,450	450
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,732,758	67,242	67,242
21110009	End-of-year Bonus	2,950,000	2,825,000	2,817,165	132,835	7,835
21110010	Service to Mauritius Programme	2,700,000	650,000	645,429	2,054,571	4,571
21111	Other Staff Costs	7,515,000	7,115,000	7,025,047	489,953	89,953
21111002	Travelling and Transport	4,000,000	3,900,000	3,837,607	162,393	62,393
21111100	Overtime	3,500,000	3,200,000	3,175,740	324,260	24,260
21111200	Staff Welfare	15,000	15,000	11,700	3,300	3,300
21210	Social Contributions	525,000	525,000	508,121	16,879	16,879

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 19-101: General - continued						
22	Goods and Services	23,955,000	26,445,000	25,240,959	(1,285,959)	1,204,041
22010	Cost of Utilities	4,950,000	5,225,000	5,094,306	(144,306)	130,694
22020	Fuel and Oil	1,800,000	1,300,000	1,113,957	686,043	186,043
22030	Rent	12,065,000	12,945,000	12,903,058	(838,058)	41,942
22040	Office Equipment and Furniture	350,000	505,000	399,782	(49,782)	105,218
22050	Office Expenses	580,000	680,000	602,858	(22,858)	77,142
22060	Maintenance	1,475,000	1,775,000	1,434,117	40,883	340,883
22070	Cleaning Services	140,000	140,000	124,800	15,200	15,200
22100	Publications and Stationery	1,105,000	2,225,000	2,168,249	(1,063,249)	56,751
22120	Fees	230,000	290,000	190,055	39,945	99,945
22130	Studies and Surveys	500,000	500,000	459,100	40,900	40,900
22900	Other Goods and Services	760,000	860,000	750,676	9,324	109,324
Capital Expenditure		3,500,000	3,500,000	2,041,382	1,458,618	1,458,618
31	Acquisition of Non- Financial Assets	3,500,000	3,500,000	2,041,382	1,458,618	1,458,618
31121	Transport Equipment	2,000,000	2,000,000	722,096	1,277,904	1,277,904
31122	Other Machinery and Equipment	500,000	500,000	319,286	180,714	180,714
31122802	Acquisition of IT Equipment	500,000	500,000	319,286	180,714	180,714
31132	Intangible Assets	1,000,000	1,000,000	1,000,000	-	-
31132401	Upgrading of ICT Infrastructure	1,000,000	1,000,000	1,000,000	-	-
Total - Sub-Head 19-101: General		83,700,000	81,365,000	77,979,508	5,720,493	3,385,493
Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		139,300,000	140,295,000	137,474,918	1,825,082	2,820,082
21	Compensation of Employees	19,420,000	19,345,000	18,857,691	562,309	487,309
21110	Personal Emoluments	16,665,000	16,630,000	16,572,896	92,104	57,104
21110001	Basic Salary	14,915,000	14,905,000	14,866,327	48,673	38,673
21110004	Allowances	400,000	500,000	499,809	(99,809)	191
21110009	End-of-year Bonus	1,350,000	1,225,000	1,206,760	143,240	18,240
21111	Other Staff Costs	2,500,000	2,460,000	2,066,307	433,693	393,693
21111002	Travelling and Transport	2,000,000	2,000,000	1,868,325	131,675	131,675
21111100	Overtime	500,000	460,000	197,982	302,018	262,018
21210	Social Contributions	255,000	255,000	218,488	36,512	36,512
22	Goods and Services	17,365,000	18,435,000	16,572,227	792,773	1,862,773
22010	Cost of Utilities	1,825,000	1,975,000	1,873,823	(48,823)	101,178
22030	Rent	2,000,000	2,520,000	2,484,745	(484,745)	35,255
22040	Office equipment and Furniture	225,000	425,000	301,856	(76,856)	123,144
22050	Office Expenses	220,000	220,000	121,013	98,987	98,987
22060	Maintenance	1,095,000	1,095,000	864,668	230,332	230,332
22070	Cleaning Services	1,100,000	1,100,000	828,783	271,218	271,218
22090	Security	3,500,000	3,500,000	3,384,560	115,440	115,440
22100	Publications and Stationery	475,000	475,000	389,623	85,377	85,377
22120	Fees	1,800,000	1,800,000	1,491,962	308,038	308,038
22900	Other Goods and Services	5,125,000	5,325,000	4,831,196	293,804	493,804
26	Grants	97,815,000	97,815,000	97,815,000	-	-
26313	Extra-Budgetary Units	97,815,000	97,815,000	97,815,000	-	-
26313066	National Women Entrepreneur Council	9,500,000	9,500,000	9,500,000	-	-
26313067	National Women's Council	88,315,000	88,315,000	88,315,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - continued						
28	Other Expense	4,700,000	4,700,000	4,230,000	470,000	470,000
28211	Transfers to Non-Profit Institutions	4,700,000	4,700,000	4,230,000	470,000	470,000
28211028	Chrysalide Centre	1,200,000	1,200,000	1,100,000	100,000	100,000
28211051	Women's Associations	2,500,000	2,500,000	2,130,000	370,000	370,000
28211059	S.O.S Femmes	1,000,000	1,000,000	1,000,000	-	-
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
	<i>of which</i>					
31111	Dwellings	1,000,000	1,000,000	-	1,000,000	1,000,000
31111010	Construction of Integrated Services Centre (Design)	1,000,000	1,000,000	-	1,000,000	1,000,000
31112	Non Residential Buildings	500,000	500,000	-	500,000	500,000
31112018	Upgrading of Women Centres	500,000	500,000	-	500,000	500,000
Total - Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming		140,800,000	141,795,000	137,474,918	3,325,082	4,320,082
Sub-Head 19-103: Child Protection, Welfare and Development						
Recurrent Expenditure		157,000,000	161,490,000	148,223,715	8,776,285	13,266,285
21	Compensation of Employees	35,290,000	34,640,000	34,458,899	831,102	181,102
21110	Personal Emoluments	31,840,000	31,490,000	31,434,823	405,177	55,177
21110001	Basic Salary	26,040,000	25,915,000	25,892,074	147,926	22,926
21110004	Allowances	3,600,000	3,475,000	3,454,129	145,871	20,871
21110009	End-of-year Bonus	2,200,000	2,100,000	2,088,619	111,381	11,381
21111	Other Staff Costs	3,000,000	2,700,000	2,627,817	372,183	72,183
21111002	Travelling and Transport	2,500,000	2,500,000	2,468,928	31,072	31,072
21111100	Overtime	500,000	200,000	158,889	341,111	41,111
21210	Social Contributions	450,000	450,000	396,258	53,742	53,742
22	Goods and Services	41,710,000	42,650,000	34,570,553	7,139,447	8,079,447
22010	Cost of Utilities	1,245,000	1,545,000	1,484,896	(239,896)	60,104
22030	Rent	1,000,000	1,340,000	1,303,984	(303,984)	36,016
22040	Office Equipment and Furniture	300,000	375,000	285,885	14,115	89,115
22050	Office Expenses	180,000	180,000	151,667	28,333	28,333
22060	Maintenance	700,000	700,000	136,189	563,811	563,811
22070	Cleaning Services	15,000	15,000	8,510	6,490	6,490
22100	Publications and Stationery	360,000	360,000	254,160	105,840	105,840
22120	Fees	985,000	1,210,000	1,003,505	(18,505)	206,495
22900	Other Goods and Services	36,925,000	36,925,000	29,941,755	6,983,245	6,983,245
	<i>of which</i>					
22900911	Running Expenses of Drop-in-Centre	4,000,000	4,000,000	1,167,430	2,832,570	2,832,570
22900912	Running Expenses of Shelters for Children	30,400,000	30,400,000	27,008,241	3,391,759	3,391,759
26	Grants	25,600,000	25,600,000	23,330,250	2,269,750	2,269,750
26313	Extra Budgetary Units	25,600,000	25,600,000	23,330,250	2,269,750	2,269,750
26313053	National Children's Council	25,600,000	25,600,000	23,330,250	2,269,750	2,269,750
	<i>of which</i>					
	Support to Child Day Care Centres Scheme	5,000,000	5,000,000	109,865	4,890,135	4,890,135
27	Social Benefits	6,200,000	6,200,000	3,634,311	2,565,690	2,565,690
27210	Social Assistance Benefits	6,200,000	6,200,000	3,634,311	2,565,690	2,565,690
27210011	Foster Care	6,200,000	6,200,000	3,634,311	2,565,690	2,565,690

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
28	Other Expense	48,200,000	52,400,000	52,229,704	(4,029,704)	170,296
28211	Transfers to Non-Profit Institutions	48,200,000	52,400,000	52,229,704	(4,029,704)	170,296
28211004	Charitable Institutions	46,000,000	50,200,000	50,029,704	(4,029,704)	170,296
28211010	Shelter for Women and Children in Distress - Forest Side	2,200,000	2,200,000	2,200,000	-	-
Capital Expenditure		6,300,000	6,000,000	667,041	5,632,959	5,332,959
31	Acquisition of Non-Financial Assets	6,300,000	6,000,000	667,041	5,632,959	5,332,959
31111	Residential Buildings	5,000,000	5,000,000	204,233	4,795,767	4,795,767
31111407	Upgrading of Shelters for Children (La Colombe)	5,000,000	5,000,000	204,233	4,795,767	4,795,767
31112	Non-Residential Buildings	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	800,000	500,000	462,808	337,192	37,192
Total - Sub-Head 19-103: Child Protection, Welfare and Development		163,300,000	167,490,000	148,890,756	14,409,244	18,599,244
Sub-Head 19-104: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		62,700,000	59,550,000	50,016,975	12,683,025	9,533,025
21	Compensation of Employees	24,600,000	23,525,000	23,109,004	1,490,996	415,996
21110	Personal Emoluments	21,900,000	21,125,000	20,942,200	957,800	182,800
21110001	Basic Salary	18,090,000	17,040,000	16,934,601	1,155,399	105,399
21110004	Allowances	2,300,000	2,650,000	2,578,914	(278,914)	71,086
21110009	End-of-year Bonus	1,510,000	1,435,000	1,428,685	81,315	6,315
21111	Other Staff Costs	2,400,000	2,100,000	1,934,478	465,522	165,522
21111002	Travelling and Transport	2,000,000	2,000,000	1,840,642	159,358	159,358
21111100	Overtime	400,000	100,000	93,836	306,164	6,164
21210	Social Contribution	300,000	300,000	232,326	67,674	67,674
22	Goods and Services	37,900,000	35,825,000	26,907,972	10,992,028	8,917,028
22040	Office Equipment and Furniture	150,000	150,000	132,661	17,339	17,339
22120	Fees	1,750,000	2,075,000	1,659,604	90,396	415,396
22900	Other Goods and Services	36,000,000	33,600,000	25,115,707	10,884,293	8,484,293
22900908	of which Women & Children's Solidarity Programme	9,000,000	7,000,000	693,833	8,306,167	6,306,167
	(a) Half way Home	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Gender-based Violence Command Centre	5,000,000	3,000,000	-	5,000,000	3,000,000
	(c) Assistance to victims of Domestic Violence	3,000,000	3,000,000	693,833	2,306,167	2,306,167
22900919	Special Collaborative Programme for Support to Families in Distress	24,000,000	22,600,000	21,164,424	2,835,576	1,435,576
27	Social Benefits	200,000	200,000	-	200,000	200,000
27210	Social Assistance - Benefits in cash	200,000	200,000	-	200,000	200,000
27210007	Assistance to Families in Distress	200,000	200,000	-	200,000	200,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - continued						
Capital Expenditure		500,000	800,000	795,749	(295,749)	4,251
31	Acquisition of Non-Financial Assets	500,000	800,000	795,749	(295,749)	4,251
31132	Intangible Assets	500,000	800,000	795,749	(295,749)	4,251
31132401	Upgrading of ICT Infrastructure	500,000	800,000	795,749	(295,749)	4,251
Total - Sub-Head 19-104: Family Welfare and Protection from Gender-Based Violence		63,200,000	60,350,000	50,812,725	12,387,275	9,537,275
Total - Vote 19-1: Ministry of Gender Equality, Child Development and Family Welfare		451,000,000	451,000,000	415,157,906	35,842,094	35,842,094
Vote 20-1: Ministry of Financial Services, Good Governance and Institutional Reforms						
Sub-Head 20-101: General						
Recurrent Expenditure		272,300,000	272,300,000	183,458,225	88,841,775	88,841,775
21	Compensation of Employees	34,560,000	34,560,000	26,751,057	7,808,943	7,808,943
21110	Personal Emoluments	30,145,000	29,895,000	22,499,835	7,645,165	7,395,165
21110001	Basic Salary	20,289,000	20,009,000	17,126,831	3,162,169	2,882,169
21110002	Salary Compensation	-	30,000	23,544	(23,544)	6,456
21110004	Allowances	2,200,000	2,200,000	1,699,038	500,962	500,962
21110005	Extra Assistance	4,800,000	4,800,000	1,230,153	3,569,847	3,569,847
21110006	Cash in lieu of Leave	750,000	750,000	641,064	108,936	108,936
21110009	End-of-year Bonus	1,746,000	1,746,000	1,438,404	307,596	307,596
21110010	Service to Mauritius Programme	360,000	360,000	340,800	19,200	19,200
21111	Other Staff Costs	3,715,000	3,965,000	3,713,769	1,231	251,231
21111001	Wages	200,000	200,000	193,388	6,612	6,612
21111002	Travelling and Transport	2,700,000	2,200,000	2,128,100	571,900	71,900
21111100	Overtime	800,000	1,550,000	1,382,642	(582,642)	167,358
21111200	Staff Welfare	15,000	15,000	9,640	5,360	5,360
21210	Social Contributions	700,000	700,000	537,453	162,547	162,547
22	Goods and Services	16,440,000	16,440,000	5,577,175	10,862,825	10,862,825
22010	Cost of Utilities	4,550,000	4,530,000	2,353,558	2,196,442	2,176,442
22020	Fuel and Oil	500,000	500,000	272,170	227,830	227,830
22030	Rent	100,000	100,000	40,000	60,000	60,000
22040	Office Equipment and Furniture	800,000	800,000	640,813	159,187	159,187
22050	Office Expenses	590,000	590,000	413,993	176,007	176,007
22060	Maintenance	500,000	500,000	339,976	160,024	160,024
22070	Cleaning Services	300,000	300,000	40,025	259,975	259,975
22100	Publications and Stationery	1,450,000	1,470,000	1,129,822	320,178	340,178
22120	Fees	7,100,000	7,100,000	17,520	7,082,480	7,082,480
22900	Other Goods and Services	550,000	550,000	329,298	220,702	220,702
26	Grants	163,800,000	163,800,000	151,129,993	12,670,007	12,670,007
26210	Contribution to International Organisations	9,000,000	9,000,000	8,826,335	173,665	173,665
26210105	Permanent Court of Arbitration	9,000,000	9,000,000	8,826,335	173,665	173,665
26313	Extra Budgetary Units	154,800,000	154,800,000	142,303,658	12,496,342	12,496,342
26313008	Competition Commission	40,000,000	40,000,000	39,858,000	142,000	142,000
26313015	Financial Intelligence Unit	42,000,000	42,000,000	42,000,000	-	-
26313016	Financial Reporting Council	30,000,000	30,000,000	24,149,000	5,851,000	5,851,000
26313064	National Productivity and Competitiveness Council	41,300,000	41,300,000	35,505,000	5,795,000	5,795,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Grants - contd.					
26313114	National Committee on Corporate Governance	1,500,000	1,500,000	791,658	708,342	708,342
28	Other Expense	57,500,000	57,500,000	-	57,500,000	57,500,000
28216	Transfers to Regional/ International Organisations	57,500,000	57,500,000	-	57,500,000	57,500,000
28216012	Contribution for Operation of Mauritius International Arbitration Centre Limited	57,500,000	57,500,000	-	57,500,000	57,500,000
Capital Expenditure		11,800,000	13,600,000	8,917,926	2,882,074	4,682,074
26	Grants	9,500,000	9,500,000	6,522,136	2,977,864	2,977,864
26323	Extra-Budgetary Units	9,500,000	9,500,000	6,522,136	2,977,864	2,977,864
26323008	Competition Commission	2,000,000	2,000,000	2,000,000	-	-
26323015	Financial Intelligence Unit	4,000,000	4,000,000	4,000,000	-	-
26323016	Financial Reporting Council	1,500,000	1,500,000	226,069	1,273,932	1,273,932
26323064	National Productivity and Competitiveness Council	2,000,000	2,000,000	296,068	1,703,933	1,703,933
31	Acquisition of Non-Financial Assets	2,300,000	4,100,000	2,395,790	(95,790)	1,704,210
31121	Transport Equipment	1,500,000	3,300,000	1,880,700	(380,700)	1,419,300
31121801	Acquisition of Vehicles	1,500,000	3,300,000	1,880,700	(380,700)	1,419,300
31122	Other Machinery and Equipment	600,000	600,000	496,115	103,885	103,885
31122802	Acquisition of IT Equipment	600,000	600,000	496,115	103,885	103,885
31132	Intangible Assets	200,000	200,000	18,975	181,025	181,025
31132801	Acquisition of Software	200,000	200,000	18,975	181,025	181,025
Total - Sub-Head 20-101: General		284,100,000	285,900,000	192,376,150	91,723,850	93,523,850
Sub-Head 20-102: Financial Services						
Recurrent Expenditure		127,000,000	134,300,000	65,397,966	61,602,034	68,902,034
21	Compensation of Employees	18,200,000	18,200,000	6,872,334	11,327,666	11,327,666
21110	Personal Emoluments	16,200,000	16,200,000	6,288,242	9,911,758	9,911,758
21110002	Salary Compensation	-	9,600	4,178	(4,178)	5,422
21110004	Allowances	350,000	350,000	27,659	322,341	322,341
21110005	Extra Assistance	15,000,000	14,990,400	5,612,909	9,387,091	9,377,491
21110009	End-of-year Bonus	850,000	850,000	643,496	206,504	206,504
21111	Other Staff Costs	2,000,000	2,000,000	584,092	1,415,908	1,415,908
22	Goods and Services	6,600,000	13,900,000	6,483,924	116,076	7,416,076
22120	Fees	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services	1,600,000	8,900,000	6,483,924	(4,883,924)	2,416,076
26	Grants	102,200,000	102,200,000	52,041,708	50,158,292	50,158,292
26210	Contribution to International Organisations	2,200,000	2,200,000	2,041,708	158,292	158,292
26210036	Eastern and Southern Africa Anti-Money Laundering Agency	2,200,000	2,200,000	2,041,708	158,292	158,292
26313	Extra Budgetary Units	100,000,000	100,000,000	50,000,000	50,000,000	50,000,000
26313017	Financial Services Promotion Agency	100,000,000	100,000,000	50,000,000	50,000,000	50,000,000
Total - Sub-Head 20-102: Financial Services		127,000,000	134,300,000	65,397,966	61,602,034	68,902,034

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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		95,800,000	86,700,000	37,436,691	58,363,309	49,263,309
21	Compensation of Employees	43,870,000	34,770,000	16,631,995	27,238,005	18,138,005
21110	Personal Emoluments	39,560,000	30,460,000	14,581,454	24,978,546	15,878,546
21110001	Basic Salary	16,400,000	16,394,000	12,392,721	4,007,279	4,001,279
21110002	Salary Compensation	-	6,000	5,250	(5,250)	750
21110004	Allowances	500,000	560,000	540,754	(40,754)	19,246
21110005	Extra Assistance	20,000,000	10,840,000	-	20,000,000	10,840,000
21110006	Cash in lieu of Leave	950,000	950,000	633,599	316,401	316,401
21110009	End-of-year Bonus	1,350,000	1,350,000	1,009,129	340,871	340,871
21110010	Service to Mauritius Programme	360,000	360,000	-	360,000	360,000
21111	Other Staff Costs	4,010,000	4,010,000	1,959,135	2,050,865	2,050,865
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	3,700,000	3,700,000	1,813,297	1,886,703	1,886,703
21111100	Overtime	200,000	200,000	145,838	54,162	54,162
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	300,000	300,000	91,406	208,594	208,594
22	Goods and Services	1,930,000	1,930,000	793,757	1,136,243	1,136,243
22010	Cost of Utilities	275,000	275,000	163,788	111,212	111,212
22040	Office equipment and furniture	250,000	250,000	29,670	220,330	220,330
22050	Office Expenses	135,000	135,000	85,913	49,087	49,087
22060	Maintenance	200,000	200,000	40,824	159,176	159,176
22100	Publications and Stationery	250,000	250,000	167,383	82,617	82,617
22120	Fees	800,000	800,000	287,629	512,371	512,371
22900	Other Goods and Services	20,000	20,000	18,550	1,450	1,450
26	Grants	50,000,000	50,000,000	20,010,939	29,989,061	29,989,061
26313	Extra Budgetary Units	50,000,000	50,000,000	20,010,939	29,989,061	29,989,061
26313140	Integrity Reporting Services Agency	50,000,000	50,000,000	20,010,939	29,989,061	29,989,061
Capital Expenditure		200,000	200,000	-	200,000	200,000
31	Acquisition of Non-Financial Assets	200,000	200,000	-	200,000	200,000
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of software	200,000	200,000	-	200,000	200,000
Total - Sub-Head 20-103: Good Governance		96,000,000	86,900,000	37,436,691	58,563,309	49,463,309
Sub-Head 20-104: Institutional Reforms						
Recurrent Expenditure		22,000,000	22,000,000	-	22,000,000	22,000,000
22	Goods and Services	22,000,000	22,000,000	-	22,000,000	22,000,000
22120	Fees	12,000,000	12,000,000	-	12,000,000	12,000,000
22120008	Fees for Consultant	12,000,000	12,000,000	-	12,000,000	12,000,000
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		22,000,000	22,000,000	-	22,000,000	22,000,000
Total - Vote 20-1: Ministry of Financial Services, Good Governance and Institutional Reforms		529,100,000	529,100,000	295,210,806	233,889,194	233,889,194

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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		31,600,000	29,480,000	25,962,257	5,637,743	3,517,743
21	Compensation of Employees	17,035,000	17,057,000	16,527,651	507,349	529,349
21110	Personal Emoluments	15,105,000	15,105,000	14,643,031	461,969	461,969
21110001	Basic Salary	9,182,000	9,182,000	9,147,979	34,021	34,021
21110002	Salary Compensation	-	10,200	10,200	(10,200)	-
21110004	Allowances	1,750,000	1,739,800	1,491,038	258,962	248,762
21110005	Extra Assistance	2,236,000	2,236,000	2,129,391	106,609	106,609
21110006	Cash in lieu of Leave	382,000	382,000	381,222	778	778
21110009	End-of-year Bonus	766,000	766,000	762,181	3,819	3,819
21110010	Service to Mauritius Programme	789,000	789,000	721,020	67,980	67,980
21111	Other Staff Costs	1,860,000	1,860,000	1,803,772	56,228	56,228
21111002	Travelling and Transport	1,450,000	1,450,000	1,442,087	7,913	7,913
21111100	Overtime	400,000	400,000	354,486	45,514	45,514
21111200	Staff Welfare	10,000	10,000	7,200	2,800	2,800
21210	Social Contributions	70,000	92,000	80,848	(10,848)	11,152
22	Goods and Services	14,565,000	12,423,000	9,434,606	5,130,394	2,988,394
22010	Cost of Utilities	1,675,000	1,653,000	1,334,507	340,493	318,493
22020	Fuel and Oil	185,000	185,000	102,134	82,866	82,866
22030	Rent	4,850,000	4,930,000	4,908,067	(58,067)	21,933
22040	Office Equipment and Furniture	1,000,000	1,000,000	249,580	750,420	750,420
22050	Office Expenses	235,000	235,000	208,034	26,966	26,966
22060	Maintenance	515,000	515,000	306,586	208,414	208,414
22070	Cleaning Services	85,000	85,000	32,500	52,500	52,500
22100	Publications and Stationery	730,000	730,000	669,879	60,121	60,121
22120	Fees	230,000	230,000	89,490	140,510	140,510
22170	Travelling within the Republic of Mauritius	50,000	50,000	7,999	42,001	42,001
22900	Other Goods and Services	5,010,000	2,810,000	1,525,828	3,484,172	1,284,172
Capital Expenditure		-	2,200,000	1,184,000	(1,184,000)	1,016,000
31	Acquisition of Non-Financial Assets	-	2,200,000	1,184,000	(1,184,000)	1,016,000
31121	Transport Equipment	-	2,200,000	1,184,000	(1,184,000)	1,016,000
31121801	Acquisition of Vehicles	-	2,200,000	1,184,000	(1,184,000)	1,016,000
Total Sub-Head 21-101: General		31,600,000	31,680,000	27,146,257	4,453,743	4,533,743
Sub-Head 21-102: Business and Enterprise Development						
Recurrent Expenditure		156,500,000	156,420,000	133,269,625	23,230,375	23,150,375
21	Compensation of Employees	9,000,000	9,000,000	6,756,753	2,243,247	2,243,247
21110	Personal Emoluments	8,515,000	8,515,000	6,306,676	2,208,324	2,208,324
21110001	Basic Salary	7,644,000	7,644,000	5,575,808	2,068,192	2,068,192
21110002	Salary Compensation	-	13,000	11,918	(11,918)	1,082
21110004	Allowances	25,000	10,000	-	25,000	10,000
21110006	Cash in lieu of Leave	216,000	218,000	217,880	(1,880)	120
21110009	End-of-year Bonus	630,000	630,000	501,070	128,930	128,930
21111	Other Staff Costs	375,000	375,000	370,540	4,460	4,460
21111002	Travelling and Transport	375,000	375,000	370,540	4,460	4,460
21210	Social Contributions	110,000	110,000	79,537	30,463	30,463
22	Goods and Services	5,500,000	5,420,000	4,471,411	1,028,589	948,589
22130	Studies and Surveys	5,000,000	5,000,000	4,471,411	528,589	528,589
22130002	SME Master Plan	5,000,000	5,000,000	4,471,411	528,589	528,589
22900	Other Goods and Services	500,000	420,000	-	500,000	420,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Business and Enterprise Development - continued						
26	Current Grants	142,000,000	142,000,000	122,041,461	19,958,539	19,958,539
26313	Extra-Budgetary Units	142,000,000	142,000,000	122,041,461	19,958,539	19,958,539
26313083	Small and Medium Enterprises Development Authority (SMEDA)	142,000,000	142,000,000	122,041,461	19,958,539	19,958,539
	(a) Operating Budget	97,000,000	97,000,000	88,945,000	8,055,000	8,055,000
	(b) Refund to SMEs for Participation in International Fairs	40,000,000	40,000,000	30,698,361	9,301,639	9,301,639
	(c) Pre-market Test and Certification Scheme	5,000,000	5,000,000	2,398,100	2,601,900	2,601,900
Total - Sub-Head 21-102: Business and Enterprise Development		156,500,000	156,420,000	133,269,625	23,230,375	23,150,375
Sub-Head 21-103: Cooperatives Development						
Recurrent Expenditure		104,200,000	104,675,000	94,397,344	9,802,656	10,277,656
21	Compensation of Employees	78,809,000	78,357,000	69,223,173	9,585,827	9,133,827
21110	Personal Emoluments	68,884,000	68,307,000	59,194,492	9,689,508	9,112,508
21110001	Basic Salary	59,399,000	59,399,000	50,438,880	8,960,120	8,960,120
21110002	Salary Compensation	-	110,000	104,159	(104,159)	5,841
21110004	Allowances	1,500,000	1,500,000	1,377,268	122,732	122,732
21110005	Extra Assistance	440,000	440,000	435,071	4,929	4,929
21110006	Cash in lieu of Leave	2,515,000	2,515,000	2,511,108	3,892	3,892
21110009	End-of-year Bonus	5,030,000	4,343,000	4,328,006	701,994	14,994
21111	Other Staff Costs	9,275,000	9,400,000	9,389,292	(114,292)	10,708
21111002	Travelling and Transport	8,800,000	8,800,000	8,799,932	68	68
21111100	Overtime	450,000	575,000	564,360	(114,360)	10,640
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	650,000	650,000	639,389	10,611	10,611
22	Goods and Services	16,366,000	17,293,000	16,162,960	203,040	1,130,040
22010	Cost of Utilities	1,681,000	1,758,000	1,744,524	(63,524)	13,476
22020	Fuel and Oil	225,000	225,000	203,555	21,445	21,445
22030	Rent	7,500,000	7,255,000	6,959,594	540,406	295,406
22040	Office Equipment and Furniture	800,000	900,000	738,958	61,042	161,042
22050	Office Expenses	460,000	535,000	450,923	9,077	84,077
22060	Maintenance	875,000	1,370,000	1,046,268	(171,268)	323,732
22070	Cleaning Services	60,000	85,000	75,375	(15,375)	9,625
22090	Security	500,000	500,000	455,030	44,970	44,970
22100	Publications and Stationery	900,000	1,050,000	1,007,103	(107,103)	42,897
22120	Fees	565,000	815,000	757,807	(192,807)	57,193
22900	Other Goods and Services	2,800,000	2,800,000	2,723,823	76,177	76,177
26	Grants	4,825,000	4,825,000	4,811,212	13,788	13,788
26210	Contribution to International Organisations	225,000	225,000	211,212	13,788	13,788
26313	Extra-Budgetary Units	4,600,000	4,600,000	4,600,000	-	-
26313061	National Institute for Co-operative Entrepreneurship	4,600,000	4,600,000	4,600,000	-	-
28	Other Expense	4,200,000	4,200,000	4,199,999	1	1
28211	Transfers to Non-Profit Institutions	4,200,000	4,200,000	4,199,999	1	1
28211030	Mauritius Co-operative Union	2,300,000	2,300,000	2,300,000	-	-
28211031	Mauritius Livestock Marketing Co-operative	700,000	700,000	700,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 Vote 21-103: Cooperatives Development - continued						
28	Other Expense - contd.					
28211032	Mauritius Agricultural Marketing Co-operative Federation	700,000	700,000	700,000	-	-
28211058	Mauritius Women Entrepreneur Cooperatives	500,000	500,000	499,999	1	1
Capital Expenditure		26,000,000	25,525,000	435,431	25,564,569	25,089,569
28	Other Expense	1,000,000	1,000,000	30,150	969,850	969,850
28225	Transfers to Private Enterprises	1,000,000	1,000,000	30,150	969,850	969,850
28225013	Green Energy Scheme	1,000,000	1,000,000	30,150	969,850	969,850
31	Acquisition of Non-Financial Assets	25,000,000	24,525,000	405,281	24,594,719	24,119,719
31112	Non-Residential Buildings	8,000,000	8,000,000	-	8,000,000	8,000,000
31112442	Upgrading of Building (NICE)	8,000,000	8,000,000	-	8,000,000	8,000,000
31132	Intangible Assets	17,000,000	16,525,000	405,281	16,594,719	16,119,719
31132106	Cooperatives Division e-Registration Project (CDeRP)	17,000,000	16,525,000	405,281	16,594,719	16,119,719
Total - Sub-Head 21-103: Cooperatives Development		130,200,000	130,200,000	94,832,775	35,367,225	35,367,225
Total - Vote 21-1: Ministry of Business, Enterprise and Cooperatives		318,300,000	318,300,000	255,248,657	63,051,343	63,051,343
Vote 22-1: Ministry of Social Security, National Solidarity and Reform Institutions						
Sub-Head 22-101: General						
Recurrent Expenditure		112,500,000	107,500,000	97,007,042	15,492,958	10,492,958
21	Compensation of Employees	90,285,000	85,285,000	77,079,263	13,205,737	8,205,737
21110	Personal Emoluments	79,765,000	74,765,000	67,407,385	12,357,615	7,357,615
21110001	Basic Salary	60,565,000	55,565,000	55,369,835	5,195,165	195,165
21110004	Allowances	2,600,000	2,600,000	2,321,172	278,828	278,828
21110005	Extra Assistance	2,000,000	2,000,000	1,492,846	507,154	507,154
21110006	Cash in lieu of leave	3,600,000	3,600,000	2,522,148	1,077,852	1,077,852
21110009	End-of-year Bonus	5,000,000	5,000,000	4,702,763	297,237	297,237
21110010	Service to Mauritius Programme	6,000,000	6,000,000	998,621	5,001,379	5,001,379
21111	Other Staff Costs	9,670,000	9,670,000	8,924,434	745,566	745,566
21210	Social Contributions	850,000	850,000	747,444	102,556	102,556
22	Goods and Services	22,215,000	22,215,000	19,927,779	2,287,221	2,287,221
22010	Cost of Utilities	2,900,000	2,900,000	2,305,848	594,152	594,152
22020	Fuel and Oil	1,500,000	1,500,000	1,006,151	493,849	493,849
22030	Rent	10,400,000	10,400,000	10,185,905	214,095	214,095
22040	Office Equipment and Furniture	975,000	975,000	970,100	4,900	4,900
22050	Office Expenses	750,000	750,000	728,356	21,644	21,644
22060	Maintenance	1,060,000	1,060,000	999,103	60,897	60,897
22100	Publications and Stationery	1,860,000	1,860,000	1,613,029	246,971	246,971
22120	Fees	400,000	400,000	264,745	135,255	135,255
22170	Travelling within the Republic of Mauritius	450,000	450,000	32,000	418,000	418,000
22900	Other Goods and Services	1,920,000	1,920,000	1,822,543	97,457	97,457
Total - Sub-Head 22-101: General		112,500,000	107,500,000	97,007,042	15,492,958	10,492,958

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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		1,454,100,000	1,477,982,000	1,454,835,756	(735,756)	23,146,244
21	Compensation of Employees	167,015,000	159,332,000	154,877,345	12,137,655	4,454,655
21110	Personal Emoluments	144,965,000	136,682,000	132,890,938	12,074,062	3,791,062
21110001	Basic Salary	124,365,000	116,247,000	114,357,224	10,007,776	1,889,776
21110004	Allowances	3,800,000	3,800,000	3,215,647	584,353	584,353
21110006	Cash in lieu of Leave	6,600,000	6,600,000	5,896,578	703,422	703,422
21110009	End-of-year Bonus	10,200,000	10,035,000	9,421,489	778,511	613,511
21111	Other Staff Costs	20,200,000	20,800,000	20,477,308	(277,308)	322,692
21210	Social Contributions	1,850,000	1,850,000	1,509,099	340,901	340,901
22	Goods and Services	171,070,000	172,665,000	158,598,034	12,471,966	14,066,966
22010	Cost of Utilities	8,685,000	8,685,000	8,029,582	655,418	655,418
22020	Fuel and Oil	100,000	100,000	1,000	99,000	99,000
22030	Rent	14,675,000	13,645,000	11,007,447	3,667,553	2,637,553
22040	Office Equipment and Furniture	1,700,000	1,700,000	1,357,932	342,068	342,068
22050	Office Expenses	4,000,000	3,950,000	3,639,113	360,887	310,887
22060	Maintenance	21,800,000	21,800,000	17,065,039	4,734,961	4,734,961
22070	Cleaning Services	2,000,000	2,000,000	1,238,037	761,963	761,963
22090	Security	8,300,000	8,000,000	6,670,871	1,629,129	1,329,129
22100	Publications and Stationery	1,200,000	2,375,000	2,334,874	(1,134,874)	40,126
22120	Fees	77,460,000	77,460,000	76,607,059	852,941	852,941
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	75,000,000	75,000,000	74,912,213	87,787	87,787
22130	Studies and Surveys	3,000,000	3,000,000	2,067,824	932,176	932,176
22140	Medical Supplies, Drugs and Equipment	10,550,000	10,550,000	9,720,854	829,146	829,146
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	10,500,000	10,500,000	9,675,000	825,000	825,000
22900	Other Goods and Services	17,600,000	19,400,000	18,858,403	(1,258,403)	541,597
26	Grants	49,285,000	43,290,000	43,287,322	5,997,678	2,678
26210	Contribution to International Organisations	35,000	40,000	37,322	(2,322)	2,678
26313	Extra-Budgetary Units	49,250,000	43,250,000	43,250,000	6,000,000	-
26313024	Chagossian Welfare Fund	6,000,000	-	-	6,000,000	-
26313056	National Council for Rehabilitation of Disabled	2,050,000	1,650,000	1,650,000	400,000	-
26313069	NGO Trust Fund	20,600,000	20,600,000	20,600,000	-	-
26313081	Senior Citizens Council	8,800,000	9,200,000	9,200,000	(400,000)	-
26313093	Training and Employment of Disabled Persons Board	11,800,000	11,800,000	11,800,000	-	-
27	Social Benefits	964,400,000	1,003,250,000	1,001,761,192	(37,361,192)	1,488,808
27210	Social Assistance Benefits in Cash	949,000,000	991,350,000	990,101,442	(41,101,442)	1,248,558
27210002	Social Aid	919,000,000	965,650,000	964,721,043	(45,721,043)	928,957
27210012	Assistance and Training of Disabled Persons	20,000,000	20,000,000	19,746,496	253,504	253,504
27210013	Assistance for S.C and H.S.C. Examination Fees: Second Chance Programme	10,000,000	5,700,000	5,633,903	4,366,097	66,097
27220	Social Assistance Benefits in Kind	15,400,000	11,900,000	11,659,750	3,740,250	240,250
	<i>of which</i>					
27220001	Social Aid	15,000,000	11,500,000	11,409,965	3,590,035	90,035
27220002	Assistance to Parents of Disabled Children	400,000	400,000	249,785	150,215	150,215

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
28	Other Expense	102,330,000	99,445,000	96,311,863	6,018,137	3,133,137
28211	Transfers to Non-Profit Institutions	100,725,000	97,575,000	94,536,591	6,188,409	3,038,409
28211004	Charitable Institutions	83,000,000	79,350,000	76,499,341	6,500,659	2,850,659
28211024	Subsidy to Religious Bodies i.c.w water bills	6,500,000	6,500,000	6,312,250	187,750	187,750
28211046	MACOSS	5,200,000	5,200,000	5,200,000	-	-
28211047	Lois Lagesse Trust Fund	5,000,000	5,500,000	5,500,000	(500,000)	-
28211048	Society for the Welfare of the Deaf	1,025,000	1,025,000	1,025,000	-	-
28212	Transfers to Households of which	1,605,000	1,870,000	1,775,271	(170,271)	94,729
28212013	Gifts to Centenarians	1,500,000	1,665,000	1,628,459	(128,459)	36,541
Capital Expenditure		146,700,000	57,300,000	36,279,841	110,420,159	21,020,159
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	11,850,000	11,850,000	10,409,480	1,440,520	1,440,520
28221	Transfers to Non-Profit Institutions	11,850,000	11,850,000	10,409,480	1,440,520	1,440,520
28221004	Lois Lagesse Trust Fund	300,000	300,000	300,000	-	-
28221011	Charitable Institutions (CCTV Camera)	1,550,000	1,550,000	109,480	1,440,520	1,440,520
28221046	Contribution to MACOSS i.r.o construction of a Regional Leadership Centre	10,000,000	10,000,000	10,000,000	-	-
31	Acquisition of Non-Financial Assets	134,450,000	45,050,000	25,470,361	108,979,639	19,579,639
31111	Dwellings	119,740,000	34,740,000	21,323,611	98,416,389	13,416,389
31111002	Construction of Recreational Centres	110,000,000	26,288,000	19,449,942	90,550,058	6,838,058
	(a) Recreation Centre for Senior Citizens at Pte Aux Piments	-	1,288,000	1,287,932	(1,287,932)	68
	(b) Recreation Centre for Senior Citizens at Riambel	110,000,000	25,000,000	18,162,010	91,837,990	6,837,990
31111402	Upgrading of Recreational Centres	2,000,000	2,000,000	321,164	1,678,836	1,678,836
31111403	Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables	5,000,000	3,712,000	1,535,705	3,464,295	2,176,295
31111409	Upgrading of Residence/ Day Care Centre - Bois Savon	2,740,000	2,740,000	16,800	2,723,200	2,723,200
31112	Non-Residential Buildings	310,000	310,000	-	310,000	310,000
31112001	Construction of Office Building - Social Security Office at Riviere des Anguilles	310,000	310,000	-	310,000	310,000
31121	Transport Equipment	10,000,000	10,000,000	4,146,750	5,853,250	5,853,250
31121801	Acquisition of Vehicles	10,000,000	10,000,000	4,146,750	5,853,250	5,853,250
31122	Other Machinery & Equipment	4,400,000	-	-	4,400,000	-
31122811	Acquisition of CCTV Camera	4,400,000	-	-	4,400,000	-
Total - Sub-Head 22-102: Social Protection		1,600,800,000	1,535,282,000	1,491,115,597	109,684,403	44,166,403

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 22-103: National Pension Management						
Recurrent Expenditure		19,084,900,000	19,300,452,000	19,261,474,904	(176,574,904)	38,977,096
21	Compensation of Employees	191,620,000	186,451,000	184,358,871	7,261,129	2,092,129
21110	Personal Emoluments	174,370,000	168,566,000	167,016,154	7,353,846	1,549,846
21110001	Basic Salary	152,370,000	146,895,000	146,045,328	6,324,672	849,672
21110004	Allowances	2,000,000	2,000,000	1,991,801	8,199	8,199
21110006	Cash in lieu of leave	7,300,000	7,292,000	6,847,936	452,064	444,064
21110009	End-of-year Bonus	12,700,000	12,379,000	12,131,089	568,911	247,911
21111	Other Staff Costs	14,850,000	15,485,000	15,270,896	(420,896)	214,104
21210	Social Contributions	2,400,000	2,400,000	2,071,821	328,179	328,179
22	Goods and Services	41,765,000	41,891,000	38,286,737	3,478,263	3,604,263
22010	Cost of Utilities	2,380,000	2,380,000	1,891,514	488,486	488,486
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and Furniture	530,000	530,000	513,939	16,061	16,061
22050	Office Expenses	2,445,000	2,445,000	2,374,311	70,689	70,689
22060	Maintenance	1,800,000	1,800,000	1,736,673	63,327	63,327
22100	Publications and Stationery	1,540,000	1,540,000	891,725	648,275	648,275
22120	Fees	28,600,000	28,600,000	26,319,528	2,280,472	2,280,472
22120001	Fees for Medical Boards and Domiciliary Visits	14,000,000	14,000,000	13,910,292	89,708	89,708
22120004	Fees for Mauritius Post Ltd	14,600,000	14,600,000	12,409,236	2,190,764	2,190,764
22900	Other Goods and Services	2,220,000	2,346,000	2,345,610	(125,610)	390
26	Grants	515,000	558,000	557,455	(42,455)	545
26210	Contribution to International Organisations	515,000	558,000	557,455	(42,455)	545
27	Social Benefits	18,850,000,000	19,070,552,000	19,037,822,706	(187,822,706)	32,729,294
27210	Social Assistance Benefits in Cash	18,850,000,000	19,070,552,000	19,037,822,706	(187,822,706)	32,729,294
27210101	Basic Retirement Pension	14,100,000,000	14,356,734,000	14,337,780,641	(237,780,641)	18,953,359
27210102	Basic Widows Pension	1,330,000,000	1,348,323,000	1,345,175,597	(15,175,597)	3,147,403
27210103	Basic Invalid Pension	2,100,000,000	2,089,014,000	2,086,164,875	13,835,125	2,849,125
27210104	Basic Orphans Pension	20,000,000	20,481,000	20,244,117	(244,117)	236,883
27210105	Child Allowance	325,000,000	293,000,000	291,784,655	33,215,345	1,215,345
27210106	Other Basic Pensions	975,000,000	963,000,000	956,672,821	18,327,179	6,327,179
28	Other Expense	1,000,000	1,000,000	449,135	550,865	550,865
28212	Transfers to Households	1,000,000	1,000,000	449,135	550,865	550,865
28212022	Contribution to NPF on behalf of Domestic Workers	1,000,000	1,000,000	449,135	550,865	550,865
Total - Sub-Head 22-103: National Pension Management		19,084,900,000	19,300,452,000	19,261,474,904	(176,574,904)	38,977,096
Sub-Head 22-104: Reform Institutions and Rehabilitation						
Recurrent Expenditure		96,400,000	96,400,000	84,836,761	11,563,239	11,563,239
21	Compensation of Employees	77,675,000	77,675,000	71,238,984	6,436,016	6,436,016
21110	Personal Emoluments	68,120,000	67,695,000	61,617,623	6,502,377	6,077,377
21110001	Basic Salary	55,720,000	54,480,000	49,733,694	5,986,306	4,746,306
21110004	Allowances	5,000,000	5,815,000	5,812,306	(812,306)	2,694
21110006	Cash in lieu of leave	2,800,000	2,800,000	1,875,651	924,349	924,349
21110009	End-of-year Bonus	4,600,000	4,600,000	4,195,971	404,029	404,029
21111	Other Staff Costs	8,700,000	9,125,000	8,914,352	(214,352)	210,648
21210	Social Contributions	855,000	855,000	707,010	147,990	147,990
22	Goods and Services	15,725,000	15,725,000	10,597,777	5,127,223	5,127,223
22010	Cost of Utilities	2,270,000	2,270,000	1,697,262	572,738	572,738
22030	Rent	2,645,000	2,645,000	2,506,882	138,118	138,118

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	930,000	930,000	422,945	507,055	507,055
22050	Office Expenses	730,000	730,000	390,693	339,307	339,307
22060	Maintenance	1,485,000	1,485,000	332,481	1,152,519	1,152,519
22090	Security	35,000	35,000	29,555	5,445	5,445
22100	Publications and Stationery	645,000	1,245,000	1,176,420	(531,420)	68,580
22120	Fees	1,480,000	1,919,100	1,741,937	(261,937)	177,164
22900	Other Goods and Services	5,505,000	4,465,900	2,299,603	3,205,397	2,166,297
22900958	<i>of which</i> Running Expenses i.c.w. Small Homes	3,000,000	1,960,900	-	3,000,000	1,960,900
28	Other Expense	3,000,000	3,000,000	3,000,000	-	-
28211	Transfers to Non-Profit Institutions	3,000,000	3,000,000	3,000,000	-	-
28211049	Probation Home for Girls	1,800,000	1,800,000	1,800,000	-	-
28211050	Probation Home for Boys	1,200,000	1,200,000	1,200,000	-	-
Capital Expenditure		2,000,000	2,000,000	671,000	1,329,000	1,329,000
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	671,000	1,329,000	1,329,000
31112	Non-Residential Buildings	2,000,000	2,000,000	671,000	1,329,000	1,329,000
31112401	Upgrading of Probation Offices	2,000,000	2,000,000	671,000	1,329,000	1,329,000
Total - Sub-Head 22-104: Reform Institutions and Rehabilitation		98,400,000	98,400,000	85,507,761	12,892,239	12,892,239
Sub-Head 22-105: Social Welfare and Community-Based Activities						
Recurrent Expenditure		330,400,000	330,400,000	323,733,187	6,666,813	6,666,813
21	Compensation of Employees	23,155,000	23,155,000	18,972,633	4,182,367	4,182,367
21110	Personal Emoluments	19,410,000	19,410,000	16,748,007	2,661,993	2,661,993
21110001	Basic Salary	16,450,000	16,450,000	14,221,903	2,228,097	2,228,097
21110004	Allowances	750,000	750,000	551,010	198,990	198,990
21110006	Cash in lieu of Leave	900,000	900,000	763,927	136,073	136,073
21110009	End-of-year Bonus	1,310,000	1,310,000	1,211,166	98,834	98,834
21111	Other Staff Costs	3,500,000	3,500,000	2,060,683	1,439,317	1,439,317
21210	Social Contributions	245,000	245,000	163,944	81,056	81,056
22	Goods and Services	5,245,000	5,245,000	2,760,553	2,484,447	2,484,447
22010	Cost of Utilities	410,000	410,000	307,096	102,904	102,904
22030	Rent	1,520,000	1,520,000	1,518,000	2,000	2,000
22040	Office Equipment and Furniture	1,400,000	1,400,000	463,723	936,277	936,277
22050	Office Expenses	375,000	375,000	179,825	195,175	195,175
22060	Maintenance	1,225,000	1,225,000	49,133	1,175,867	1,175,867
22100	Publications and Stationery	130,000	130,000	67,093	62,907	62,907
22120	Fees	25,000	25,000	22,638	2,362	2,362
22900	Other Goods and Services	160,000	160,000	153,045	6,955	6,955
26	Grants	290,000,000	290,000,000	290,000,000	-	-
26313	Extra-Budgetary Units	290,000,000	290,000,000	290,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	290,000,000	290,000,000	290,000,000	-	-
28	Other Expense	12,000,000	12,000,000	12,000,000	-	-
28211	Transfers to Non-Profit Institutions	12,000,000	12,000,000	12,000,000	-	-
28211022	Social Welfare Centres	12,000,000	12,000,000	12,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
Capital Expenditure		8,000,000	8,000,000	5,806,497	2,193,503	2,193,503
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	-	-
28	Other Expense	3,000,000	3,000,000	806,497	2,193,503	2,193,503
28221	Transfers to Non-Profit Institutions	3,000,000	3,000,000	806,497	2,193,503	2,193,503
28221022	Social Welfare Centres	3,000,000	3,000,000	806,497	2,193,503	2,193,503
Total - Sub-Head 22-105: Social Welfare and Community-Based Activities		338,400,000	338,400,000	329,539,684	8,860,316	8,860,316
Total - Vote 22-1: Ministry of Social Security, National Solidarity and Reform Institutions		21,235,000,000	21,380,034,000	21,264,644,987	(29,644,987)	115,389,013
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		229,900,000	229,900,000	205,066,603	24,833,397	24,833,397
21	Compensation of Employees	44,522,000	44,522,000	43,170,006	1,351,994	1,351,994
21110	Personal Emoluments	39,687,000	39,687,000	38,455,125	1,231,875	1,231,875
21110001	Basic Salary	31,537,000	31,380,080	30,865,681	671,319	514,399
21110002	Salary Compensation	-	56,000	42,800	(42,800)	13,200
21110004	Allowances	2,150,000	2,250,920	1,965,383	184,617	285,537
21110005	Extra Assistance	1,800,000	1,800,000	1,685,590	114,410	114,410
21110006	Cash in lieu of Leave	1,500,000	1,500,000	1,247,913	252,087	252,087
21110009	End-of-year Bonus	2,700,000	2,700,000	2,647,757	52,243	52,243
21111	Other Staff Costs	4,410,000	4,410,000	4,323,734	86,266	86,266
21111001	Wages	200,000	200,000	185,916	14,084	14,084
21111002	Travelling and Transport	3,500,000	3,500,000	3,448,819	51,181	51,181
21111100	Overtime	700,000	700,000	688,589	11,411	11,411
21111200	Staff Welfare	10,000	10,000	410	9,590	9,590
21210	Social Contributions	425,000	425,000	391,147	33,853	33,853
22	Goods and Services	16,415,000	16,415,000	14,214,679	2,200,321	2,200,321
22010	Cost of Utilities	2,110,000	2,390,000	2,323,282	(213,282)	66,718
22020	Fuel and Oil	400,000	400,000	356,158	43,842	43,842
22030	Rent	5,685,000	5,685,000	5,537,552	147,448	147,448
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,144,009	355,991	355,991
22050	Office Expenses	310,000	310,000	281,091	28,909	28,909
22060	Maintenance	760,000	760,000	642,782	117,218	117,218
22070	Cleaning Services	275,000	275,000	274,334	666	666
22100	Publications and Stationery	705,000	805,000	708,831	(3,831)	96,169
22120	Fees	2,050,000	1,670,000	994,440	1,055,560	675,560
22130	Studies and Surveys	495,000	495,000	-	495,000	495,000
22900	Other Goods and Services	2,125,000	2,125,000	1,952,200	172,800	172,800
26	Grants	168,963,000	168,963,000	147,681,918	21,281,083	21,281,083
26313	Extra-Budgetary Units	168,963,000	168,963,000	147,681,918	21,281,083	21,281,083
26313002	Agalega Island Council	400,000	400,000	207,518	192,483	192,483

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
26	Grants - contd.					
26313040	Mauritius Oceanography Institute	49,563,000	49,563,000	28,474,400	21,088,600	21,088,600
	of which					
	Grant from GEF- Mainstreaming Biodiversity into the Management of Coastal Zone in the Republic of Mauritius	7,200,000	7,200,000	-	7,200,000	7,200,000
26313070	Outer Islands Development Corporation	119,000,000	119,000,000	119,000,000	-	-
Capital Expenditure		280,200,000	280,200,000	43,931,203	236,268,797	236,268,797
26	Grants	280,200,000	280,200,000	43,931,203	236,268,797	236,268,797
26323	Extra-Budgetary Units	280,200,000	280,200,000	43,931,203	236,268,797	236,268,797
26323040	Mauritius Oceanography Institute	44,700,000	44,700,000	16,000,000	28,700,000	28,700,000
	of which					
	Construction of Administrative/ Research/ Laboratory Complex	32,700,000	32,700,000	11,000,000	21,700,000	21,700,000
26323070	Outer Islands Development Corporation	235,500,000	235,500,000	27,931,203	207,568,797	207,568,797
Total - Sub-head 23-101: General		510,100,000	510,100,000	248,997,806	261,102,194	261,102,194
Vote 23-102: Shipping						
Recurrent Expenditure		134,950,000	134,950,000	125,184,167	9,765,833	9,765,833
21	Compensation of Employees	22,795,000	22,332,000	19,575,303	3,219,697	2,756,697
21110	Personal Emoluments	20,940,000	20,377,000	17,695,637	3,244,363	2,681,363
21110001	Basic Salary	16,156,000	15,575,000	13,603,108	2,552,892	1,971,892
21110002	Salary Compensation	-	18,000	13,892	(13,892)	4,108
21110004	Allowances	1,250,000	1,250,000	1,193,364	56,636	56,636
21110005	Extra Assistance	1,434,000	1,434,000	1,189,400	244,600	244,600
21110006	Cash in lieu of Leave	700,000	700,000	599,224	100,776	100,776
21110009	End-of-year Bonus	1,400,000	1,400,000	1,096,649	303,351	303,351
21111	Other Staff Costs	1,705,000	1,805,000	1,746,107	(41,107)	58,893
21111002	Travelling and Transport	1,500,000	1,500,000	1,455,492	44,508	44,508
21111100	Overtime	200,000	300,000	288,815	(88,815)	11,185
21111200	Staff Welfare	5,000	5,000	1,800	3,200	3,200
21210	Social Contributions	150,000	150,000	133,559	16,441	16,441
22	Goods and Services	35,870,000	36,333,000	29,532,286	6,337,714	6,800,714
22010	Cost of Utilities	572,000	907,000	687,474	(115,474)	219,526
22020	Fuel and Oil	48,000	48,000	23,820	24,180	24,180
22030	Rent	3,545,000	3,545,000	1,960,168	1,584,832	1,584,832
22040	Office Equipment and Furniture	575,000	575,000	425,346	149,654	149,654
22050	Office Expenses	75,000	75,000	70,822	4,178	4,178
22060	Maintenance	775,000	775,000	396,158	378,842	378,842
22070	Cleaning Services	310,000	310,000	221,139	88,861	88,861
22090	Security	23,200,000	23,200,000	21,910,691	1,289,309	1,289,309
	of which					
22090007	Maritime Communications Services	22,100,000	22,100,000	21,048,115	1,051,885	1,051,885
22100	Publications and Stationery	850,000	850,000	660,501	189,499	189,499
22120	Fees	4,235,000	4,363,000	2,411,983	1,823,017	1,951,017
22900	Other Goods and Services	1,685,000	1,685,000	764,184	920,816	920,816

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 23-102: Shipping - continued						
25	Subsidies	600,000	600,000	473,250	126,750	126,750
25210	Non Financial Private Enterprises	600,000	600,000	473,250	126,750	126,750
25210002	Ferry Boat Operators	600,000	600,000	473,250	126,750	126,750
26	Grants	375,000	375,000	325,477	49,523	49,523
26210	Contribution to International Organisations	375,000	375,000	325,477	49,523	49,523
26210030	International Maritime Organisation	375,000	375,000	325,477	49,523	49,523
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits	10,000	10,000	-	10,000	10,000
28	Other Expense	75,300,000	75,300,000	75,277,851	22,149	22,149
28211	Transfers to Non-Profit Institutions	300,000	300,000	277,851	22,149	22,149
28211021	Secretariat Indian Ocean Regional Port State Control	300,000	300,000	277,851	22,149	22,149
28213	Transfers to Non Financial Public Corporation	75,000,000	75,000,000	75,000,000	-	-
28213010	Mauritius Shipping Corporation Ltd - (Chartering of M/V Anna)	75,000,000	75,000,000	75,000,000	-	-
Capital Expenditure		10,800,000	10,800,000	9,503,300	1,296,700	1,296,700
31	Acquisition of Non-Financial Assets	10,800,000	10,800,000	9,503,300	1,296,700	1,296,700
31121	Transport Equipment	1,000,000	1,000,000	853,300	146,700	146,700
31121801	Acquisition of Vehicles (Double Cab)	1,000,000	1,000,000	853,300	146,700	146,700
31122	Other Machinery and Equipment	9,800,000	9,800,000	8,650,000	1,150,000	1,150,000
31122999	Acquisition of Other Machinery and Equipment	9,800,000	9,800,000	8,650,000	1,150,000	1,150,000
	(a) Ballast Water Management Project	3,800,000	3,800,000	3,400,000	400,000	400,000
	(b) Ship Biofouling (Hull Cleaning)	6,000,000	6,000,000	5,250,000	750,000	750,000
Total - Sub-head 23-102: Shipping		145,750,000	145,750,000	134,687,467	11,062,533	11,062,533
Sub-Head 23-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		12,150,000	12,150,000	10,276,412	1,873,588	1,873,588
21	Compensation of Employees	7,660,000	7,595,000	6,444,685	1,215,315	1,150,315
21110	Personal Emoluments	7,105,000	7,040,000	5,907,541	1,197,459	1,132,459
21110001	Basic Salary	3,074,000	3,074,000	2,790,936	283,064	283,064
21110002	Salary Compensation	-	9,000	7,250	(7,250)	1,750
21110004	Allowances	250,000	250,000	63,313	186,687	186,687
21110005	Extra Assistance	3,281,000	3,216,000	2,672,125	608,875	543,875
21110006	Cash in lieu of leave	200,000	200,000	118,127	81,873	81,873
21110009	End-of-year Bonus	300,000	291,000	255,789	44,211	35,211
21111	Other Staff Costs	505,000	505,000	497,396	7,604	7,604
21111002	Travelling and Transport	350,000	350,000	349,200	800	800
21111100	Overtime	150,000	150,000	144,412	5,588	5,588
21111200	Staff Welfare	5,000	5,000	3,784	1,216	1,216
21210	Social Contributions	50,000	50,000	39,749	10,251	10,251
22	Goods and Services	4,490,000	4,555,000	3,831,727	658,273	723,273
22010	Cost of Utilities	520,000	520,000	493,870	26,130	26,130

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 23-103: Mauritius Maritime Training Academy - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	75,000	75,000	33,046	41,954	41,954
22040	Office Equipment and Furniture	400,000	400,000	329,295	70,705	70,705
22050	Office Expenses	75,000	75,000	61,579	13,421	13,421
22060	Maintenance	1,085,000	1,085,000	996,193	88,807	88,807
22070	Cleaning Services	500,000	500,000	417,006	82,994	82,994
22090	Security	700,000	700,000	698,917	1,083	1,083
22100	Publications and Stationery	750,000	750,000	417,230	332,770	332,770
22120	Fees	250,000	315,000	314,000	(64,000)	1,000
22900	Other Goods and Services	135,000	135,000	70,590	64,410	64,410
Capital Expenditure		3,000,000	3,000,000	196,969	2,803,031	2,803,031
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	196,969	2,803,031	2,803,031
31122	Other Machinery and Equipment	3,000,000	3,000,000	196,969	2,803,031	2,803,031
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	196,969	2,803,031	2,803,031
Total - Sub-head 23-103: Mauritius Maritime Training Academy		15,150,000	15,150,000	10,473,381	4,676,619	4,676,619
Total - Vote 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands		671,000,000	671,000,000	394,158,654	276,841,346	276,841,346
Vote 23-2: Fisheries						
Sub-Head 23-201: Fisheries Development						
Recurrent Expenditure		250,190,000	250,390,000	220,098,912	30,091,088	30,291,088
21	Compensation of Employees	170,720,000	169,250,000	162,330,799	8,389,201	6,919,201
21110	Personal Emoluments	154,215,000	152,145,000	145,739,812	8,475,188	6,405,188
21110001	Basic Salary	125,215,000	122,891,800	117,741,592	7,473,408	5,150,208
21110002	Salary Compensation	-	253,200	212,850	(212,850)	40,350
21110004	Allowances	11,500,000	11,500,000	11,399,586	100,414	100,414
21110005	Extra Assistance	1,000,000	1,000,000	309,405	690,595	690,595
21110006	Cash in lieu of Leave	5,500,000	5,500,000	5,172,011	327,989	327,989
21110009	End-of-year Bonus	9,200,000	9,200,000	9,157,233	42,767	42,767
21110010	Service to Mauritius Programme	1,800,000	1,800,000	1,747,135	52,865	52,865
21111	Other Staff Costs	15,055,000	15,655,000	15,237,052	(182,052)	417,948
21111001	Wages	225,000	225,000	11,346	213,655	213,655
21111002	Travelling and Transport	12,800,000	12,800,000	12,649,425	150,575	150,575
21111100	Overtime	2,000,000	2,600,000	2,559,565	(559,565)	40,435
21111200	Staff Welfare	30,000	30,000	16,717	13,283	13,283
21210	Social Contributions	1,450,000	1,450,000	1,353,935	96,065	96,065
22	Goods and Services	68,740,000	69,590,000	48,779,778	19,960,222	20,810,222
22010	Cost of Utilities	6,750,000	6,750,000	6,409,246	340,754	340,754
22020	Fuel and Oil	3,150,000	3,150,000	2,143,271	1,006,729	1,006,729
22030	Rent	3,715,000	3,715,000	2,888,354	826,646	826,646
22040	Office Equipment and Furniture	1,800,000	1,800,000	1,227,495	572,505	572,505
22050	Office Expenses	400,000	495,000	334,021	65,979	160,979
22060	Maintenance	9,925,000	10,480,000	8,332,548	1,592,452	2,147,452
22070	Cleaning Services	2,360,000	3,635,000	3,087,772	(727,772)	547,228
22090	Security	3,475,000	3,475,000	2,793,601	681,399	681,399
22100	Publications and Stationery	1,165,000	1,165,000	969,630	195,370	195,370
22120	Fees	5,450,000	5,450,000	1,737,059	3,712,941	3,712,941
22130	Studies and Surveys	3,300,000	3,300,000	1,443,880	1,856,120	1,856,120

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
22	Goods and Services - contd.					
22150	Scientific and Laboratory Equipment and Supplies	5,000,000	5,000,000	4,148,350	851,650	851,650
22900	Other Goods and Services of which	22,250,000	21,175,000	13,264,551	8,985,449	7,910,449
22900001	Uniforms	2,200,000	2,200,000	1,407,657	792,343	792,343
22900020	Requisites icw Fishing Activities	4,000,000	2,925,000	777,259	3,222,741	2,147,741
22900030	Safety and Security Equipment for Fishers	2,500,000	2,500,000	-	2,500,000	2,500,000
22900926	Marine Ranching Project	12,500,000	12,500,000	10,742,550	1,757,450	1,757,450
26	Grants	10,130,000	10,130,000	7,588,806	2,541,194	2,541,194
26210	Contribution to International Organisations	3,130,000	3,130,000	2,576,806	553,194	553,194
26210095	Indian Ocean Tuna Commission (IOTC)	2,400,000	2,400,000	2,154,588	245,412	245,412
26210096	Indian Ocean Rim Association for Regional Corporation	300,000	300,000	-	300,000	300,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	30,000	5,000	-	30,000	5,000
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	400,000	425,000	422,218	(22,218)	2,782
26313	Extra-Budgetary Units	7,000,000	7,000,000	5,012,000	1,988,000	1,988,000
26313018	Fishermen Welfare Fund	7,000,000	7,000,000	5,012,000	1,988,000	1,988,000
28	Other Expense	600,000	1,420,000	1,399,528	(799,528)	20,472
28212	Transfer to Households	200,000	1,020,000	1,020,000	(820,000)	-
28212002	Compensation to Net Fishermen	-	367,500	367,500	(367,500)	-
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	200,000	652,500	652,500	(452,500)	-
28217	Other Expense Not Elsewhere Specified	400,000	400,000	379,528	20,472	20,472
28217001	Insurance	400,000	400,000	379,528	20,472	20,472
Capital Expenditure		61,100,000	60,900,000	8,714,566	52,385,434	52,185,434
28	Other Expense	17,000,000	17,000,000	-	17,000,000	17,000,000
28225	Transfers to Private Enterprises	17,000,000	17,000,000	-	17,000,000	17,000,000
28225008	(a) Off Lagoon Fishing Scheme for Purchase of Canotte	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Scheme for Purchase of Semi-Industrial Fishing Boat	12,000,000	12,000,000	-	12,000,000	12,000,000
31	Acquisition of Non-Financial Assets	44,100,000	43,900,000	8,714,566	35,385,434	35,185,434
31112	Non-Residential Buildings	15,600,000	15,400,000	6,714,566	8,885,434	8,685,434
31112009	Construction of Fish Landing	2,000,000	1,800,000	-	2,000,000	1,800,000
31112010	Construction of Fisheries Post	1,000,000	580,000	-	1,000,000	580,000
	(a) Case Noyale	1,000,000	580,000	-	1,000,000	580,000
31112032	Construction of Marine Park	3,000,000	3,420,000	2,498,076	501,924	921,924
	(a) Blue Bay	2,500,000	2,920,000	2,498,076	1,924	421,924
	(b) Balaclava	500,000	500,000	-	500,000	500,000
31112409	Upgrading of Fish Landing Stations	7,000,000	7,000,000	3,250,814	3,749,186	3,749,186
31112410	Upgrading of Fisheries Posts	2,600,000	2,600,000	965,675	1,634,325	1,634,325
	(a) Riambel FP Fencing	200,000	200,000	-	200,000	200,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
	(b) Poudre D'Or FP Fencing	2,100,000	2,100,000	965,675	1,134,325	1,134,325
	(c) Grand Gaube FP Fencing	300,000	300,000	-	300,000	300,000
31113	Other Structures	6,500,000	6,500,000	-	6,500,000	6,500,000
31113012	Dredging of Boat Passage	5,000,000	5,000,000	-	5,000,000	5,000,000
	(a) Remy Ollier	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Le Morne	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Souillac	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Mare Chicose	1,000,000	1,000,000	-	1,000,000	1,000,000
	(e) Pointe aux Sables (FiTEC)	1,000,000	1,000,000	-	1,000,000	1,000,000
31113013	Construction of Slipway/Jetty	1,000,000	1,000,000	-	1,000,000	1,000,000
	(a) Mare Chicose, Mahebourg	1,000,000	1,000,000	-	1,000,000	1,000,000
31113412	Reopening of Boat Passage	500,000	500,000	-	500,000	500,000
31121	Transport Equipment	20,000,000	20,000,000	-	20,000,000	20,000,000
31121999	Acquisition of other Transport Equipment (Multi-Purpose Support Vessel-Fisheries)	20,000,000	20,000,000	-	20,000,000	20,000,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	2,000,000	-	-
31122804	Acquisition of Laboratory Equipment	2,000,000	2,000,000	2,000,000	-	-
Total - Sub-head 23-201: Fisheries Development		311,290,000	311,290,000	228,813,478	82,476,522	82,476,522
Sub-head 23-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		18,710,000	18,710,000	13,931,767	4,778,233	4,778,233
21	Compensation of Employees	8,214,000	8,214,000	6,877,500	1,336,500	1,336,500
21110	Personal Emoluments	6,723,000	6,723,000	5,512,407	1,210,593	1,210,593
21110001	Basic Salary	4,713,000	4,703,000	4,089,497	623,503	613,503
21110002	Salary Compensation	-	8,500	6,625	(6,625)	1,875
21110004	Allowances	1,400,000	1,400,000	875,788	524,212	524,212
21110005	Extra Assistance	60,000	60,000	56,573	3,427	3,427
21110006	Cash in lieu of Leave	150,000	151,500	151,364	(1,364)	136
21110009	End-of-year Bonus	400,000	400,000	332,560	67,440	67,440
21111	Other Staff Costs	1,426,000	1,426,000	1,311,781	114,219	114,219
21111002	Travelling and Transport	975,000	975,000	914,266	60,734	60,734
21111100	Overtime	450,000	450,000	397,514	52,486	52,486
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	65,000	65,000	53,312	11,688	11,688
22	Goods and Services	10,496,000	10,496,000	7,054,267	3,441,733	3,441,733
22010	Cost of Utilities	410,000	410,000	270,807	139,193	139,193
22020	Fuel and Oil	330,000	330,000	230,252	99,748	99,748
22030	Rent	1,830,000	1,830,000	1,637,108	192,892	192,892
22040	Office Equipment and Furniture	125,000	325,000	233,795	(108,795)	91,205
22050	Office Expenses	35,000	35,000	28,033	6,967	6,967
22060	Maintenance	176,000	176,000	119,904	56,096	56,096
22100	Publications and Stationery	80,000	80,000	61,815	18,185	18,185
22120	Fees	7,400,000	7,200,000	4,368,463	3,031,537	2,831,537
	of which					
22120008	Fees to Consultant	1,000,000	1,000,000	504,348	495,652	495,652
22120028	Fees for Laboratory Test	6,000,000	5,800,000	3,607,865	2,392,135	2,192,135

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 for Exports: Competent Authority - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	110,000	110,000	104,090	5,910	5,910
Total - Sub-head 23-202: Certification of Seafood Products for Exports: Competent Authority		18,710,000	18,710,000	13,931,767	4,778,233	4,778,233
Total - Vote 23-2: Fisheries		330,000,000	330,000,000	242,745,245	87,254,755	87,254,755
Total - Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands		1,001,000,000	1,001,000,000	636,903,899	364,096,101	364,096,101
Vote 24-1: Ministry of Civil Service and Administrative Reforms						
Sub-Head 24-101: General						
Recurrent Expenditure		80,300,000	80,300,000	67,431,430	12,868,570	12,868,570
21	Compensation of Employees	38,985,000	38,585,000	31,777,181	7,207,819	6,807,819
21110	Personal Emoluments	34,080,000	33,630,000	28,079,028	6,000,972	5,550,972
21110001	Basic Salary	25,330,000	24,930,000	21,761,500	3,568,500	3,168,500
21110002	Salary Compensation	-	50,000	43,134	(43,134)	6,866
21110004	Allowances	1,900,000	1,900,000	1,770,230	129,770	129,770
21110005	Extra Assistance	3,000,000	3,000,000	1,271,674	1,728,326	1,728,326
21110006	Cash in lieu of Leave	1,000,000	1,000,000	948,860	51,140	51,140
21110009	End-of-year Bonus	2,100,000	2,000,000	1,926,107	173,893	73,893
21110010	Service to Mauritius Programme	750,000	750,000	357,523	392,477	392,477
21111	Other Staff Costs	4,635,000	4,635,000	3,381,252	1,253,748	1,253,748
21111001	Wages	225,000	225,000	96,867	128,133	128,133
21111002	Travelling and Transport	3,200,000	3,200,000	2,416,986	783,014	783,014
21111100	Overtime	1,200,000	1,200,000	867,399	332,601	332,601
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	270,000	320,000	316,901	(46,901)	3,099
22	Goods and Services	41,315,000	41,715,000	35,654,249	5,660,751	6,060,751
22010	Cost of Utilities	7,500,000	7,500,000	5,673,892	1,826,108	1,826,108
22020	Fuel and Oil	350,000	350,000	230,870	119,130	119,130
22030	Rent	26,825,000	26,825,000	26,101,857	723,143	723,143
22040	Office Equipment and Furniture	2,200,000	2,200,000	431,547	1,768,453	1,768,453
22050	Office Expenses	900,000	900,000	594,213	305,787	305,787
22060	Maintenance	850,000	1,250,000	1,198,483	(348,483)	51,517
22070	Cleaning Services	500,000	500,000	342,986	157,014	157,014
22090	Security	500,000	500,000	387,706	112,294	112,294
22100	Publications and Stationery	875,000	875,000	624,939	250,061	250,061
22120	Fees	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	515,000	515,000	67,757	447,243	447,243
22900955	of which Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Capital Expenditure		74,500,000	74,500,000	38,205,561	36,294,439	36,294,439
31	Acquisition of Non-Financial Assets	74,500,000	74,500,000	38,205,561	36,294,439	36,294,439
31121	Transport Equipment	1,500,000	1,500,000	971,400	528,600	528,600
31121801	Acquisition of Vehicles	1,500,000	1,500,000	971,400	528,600	528,600
31132	Intangible Assets	70,000,000	70,000,000	36,802,174	33,197,826	33,197,826
31132401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	70,000,000	70,000,000	36,802,174	33,197,826	33,197,826

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
31	Acquisition of Non-Financial Assets - contd.					
31133	Furniture, Fixtures and Fittings	3,000,000	3,000,000	431,986	2,568,014	2,568,014
31133801	Acquisition of Furniture, Fixtures and Fittings	3,000,000	3,000,000	431,986	2,568,014	2,568,014
Total - Sub-Head 24-101: General		154,800,000	154,800,000	105,636,991	49,163,009	49,163,009
Sub-Head 24-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		30,600,000	30,600,000	18,644,305	11,955,695	11,955,695
21	Compensation of Employees	14,490,000	14,185,000	9,677,651	4,812,349	4,507,349
21110	Personal Emoluments	13,375,000	13,010,000	9,031,159	4,343,841	3,978,841
21110001	Basic Salary	11,725,000	11,356,000	7,830,207	3,894,793	3,525,793
21110002	Salary Compensation	-	25,000	17,650	(17,650)	7,350
21110004	Allowances	275,000	319,000	316,705	(41,705)	2,295
21110006	Cash in lieu of Leave	275,000	275,000	270,317	4,683	4,683
21110009	End-of-year Bonus	1,100,000	1,035,000	596,280	503,720	438,720
21111	Other Staff Costs	1,055,000	1,055,000	530,073	524,927	524,927
21111002	Travelling and Transport	1,000,000	1,000,000	504,890	495,110	495,110
21111100	Overtime	50,000	50,000	25,183	24,817	24,817
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	60,000	120,000	116,419	(56,419)	3,581
22	Goods and Services	15,760,000	16,065,000	8,657,795	7,102,205	7,407,205
22030	Rent	100,000	100,000	-	100,000	100,000
22040	Office Equipment and Furniture	200,000	200,000	5,634	194,366	194,366
22050	Office Expenses	150,000	150,000	21,505	128,496	128,496
22060	Maintenance	200,000	200,000	125,118	74,882	74,882
22100	Publications and Stationery	560,000	560,000	429,437	130,563	130,563
22120	Fees	8,000,000	8,000,000	2,414,000	5,586,000	5,586,000
22130	Studies and Surveys	400,000	400,000	322,000	78,000	78,000
22900	Other Goods and Services	6,150,000	6,455,000	5,340,101	809,899	1,114,899
22900950	Improvement of Counter Services	4,300,000	4,300,000	3,566,716	733,284	733,284
26	Grants	350,000	350,000	308,859	41,141	41,141
26210	Contribution to International Organisations	350,000	350,000	308,859	41,141	41,141
Total - Sub-Head 24-102: Administrative Reforms in the Civil Service		30,600,000	30,600,000	18,644,305	11,955,695	11,955,695
Sub-Head 24-103: Capacity Building in the Civil Service						
Recurrent Expenditure		41,700,000	44,300,000	39,818,434	1,881,566	4,481,566
21	Compensation of Employees	11,470,000	11,470,000	10,130,612	1,339,388	1,339,388
21110	Personal Emoluments	10,160,000	10,160,000	9,014,579	1,145,421	1,145,421
21110001	Basic Salary	8,760,000	8,760,000	7,819,774	940,226	940,226
21110002	Salary Compensation	-	30,000	17,150	(17,150)	12,850
21110004	Allowances	300,000	300,000	245,480	54,520	54,520
21110006	Cash in lieu of Leave	350,000	350,000	306,778	43,222	43,222
21110009	End-of-year Bonus	750,000	720,000	625,397	124,603	94,603
21111	Other Staff Costs	1,185,000	1,185,000	1,002,911	182,089	182,089
21111002	Travelling and Transport	800,000	800,000	717,584	82,416	82,416
21111100	Overtime	375,000	375,000	285,327	89,673	89,673
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	125,000	125,000	113,122	11,878	11,878

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Capacity Building in the Civil Service - continued						
22	Goods and Services	25,230,000	27,830,000	24,687,822	542,178	3,142,178
22010	Cost of Utilities	400,000	400,000	144,682	255,318	255,318
22030	Rent	1,550,000	1,550,000	675,000	875,000	875,000
22040	Office Equipment and Furniture	250,000	250,000	20,990	229,010	229,010
22050	Office Expenses	100,000	100,000	52,209	47,791	47,791
22060	Maintenance	140,000	140,000	101,835	38,166	38,166
22070	Cleaning Services	60,000	60,000	18,625	41,375	41,375
22100	Publications and Stationery	1,160,000	1,160,000	878,892	281,108	281,108
22120	Fees	20,000,000	22,600,000	22,158,154	(2,158,154)	441,846
22900	Other Goods and Services	1,570,000	1,570,000	637,435	932,565	932,565
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 24-103: Capacity Building in the Civil Service		41,700,000	44,300,000	39,818,434	1,881,566	4,481,566
Sub-Head 24-104: Human Resource Management in the Civil Service						
Recurrent Expenditure		381,500,000	378,900,000	351,688,450	29,811,550	27,211,550
21	Compensation of Employees	372,995,000	370,245,000	343,975,864	29,019,136	26,269,136
21110	Personal Emoluments	358,365,000	355,615,000	333,865,702	24,499,298	21,749,298
21110001	Basic Salary	314,865,000	312,265,000	293,129,792	21,735,208	19,135,208
21110002	Salary Compensation	-	450,000	397,483	(397,483)	52,517
21110004	Allowances	2,700,000	2,700,000	1,800,915	899,085	899,085
21110006	Cash in lieu of Leave	13,700,000	14,750,000	14,727,257	(1,027,257)	22,743
21110009	End-of-year Bonus	27,100,000	25,450,000	23,810,254	3,289,746	1,639,746
21111	Other Staff Costs	11,130,000	11,130,000	6,774,054	4,355,946	4,355,946
21111002	Travelling and Transport	10,000,000	10,000,000	5,724,228	4,275,772	4,275,772
21111100	Overtime	1,100,000	1,100,000	1,039,471	60,529	60,529
21111200	Staff Welfare	30,000	30,000	10,355	19,646	19,646
21210	Social Contributions	3,500,000	3,500,000	3,336,108	163,892	163,892
22	Goods and Services	5,205,000	5,355,000	4,412,586	792,414	942,414
22040	Office Equipment and Furniture	300,000	300,000	4,376	295,624	295,624
22050	Office Expenses	850,000	850,000	505,260	344,740	344,740
22060	Maintenance	1,900,000	2,050,000	2,012,531	(112,531)	37,469
22100	Publications and Stationery	1,355,000	1,355,000	1,302,200	52,800	52,800
22120	Fees	550,000	550,000	439,598	110,403	110,403
22900	Other Goods and Services	250,000	250,000	148,623	101,378	101,378
26	Grants	3,300,000	3,300,000	3,300,000	-	-
26313	Extra-Budgetary Units	3,300,000	3,300,000	3,300,000	-	-
26313075	Public Officers' Welfare Council	3,300,000	3,300,000	3,300,000	-	-
Capital Expenditure		12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
31122	Other Machinery and Equipment	12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
31122802	Acquisition of IT Equipment for Electronic Attendance System	12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
Total - Sub-Head 24-104: Human Resource Management in the Civil Service		393,500,000	390,900,000	354,889,639	38,610,361	36,010,361

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Occupational Safety and Health						
Recurrent Expenditure		33,400,000	33,342,876	23,544,765	9,855,235	9,798,111
21	Compensation of Employees	17,825,000	17,757,876	15,917,548	1,907,452	1,840,328
21110	Personal Emoluments	16,555,000	16,417,876	14,612,297	1,942,703	1,805,579
21110001	Basic Salary	14,350,000	14,350,000	12,628,534	1,721,466	1,721,466
21110002	Salary Compensation	-	40,000	30,543	(30,543)	9,457
21110004	Allowances	750,000	692,876	656,516	93,484	36,360
21110006	Cash in lieu of Leave	350,000	350,000	327,864	22,136	22,136
21110009	End-of-year Bonus	1,105,000	985,000	968,840	136,160	16,160
21111	Other Staff Costs	1,070,000	1,140,000	1,111,446	(41,446)	28,554
21111002	Travelling and Transport	1,000,000	1,070,000	1,063,376	(63,376)	6,624
21111100	Overtime	60,000	60,000	48,070	11,930	11,930
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	200,000	200,000	193,806	6,194	6,194
22	Goods and Services	15,575,000	15,585,000	7,627,217	7,947,783	7,957,783
22040	Office Equipment and Furniture	150,000	150,000	-	150,000	150,000
22050	Office Expenses	50,000	50,000	27,013	22,988	22,988
22060	Maintenance	75,000	75,000	52,417	22,583	22,583
22100	Publications and Stationery	100,000	100,000	68,039	31,961	31,961
22900	Other Goods and Services	15,200,000	15,210,000	7,479,748	7,720,252	7,730,252
22900934	of which Enhancement of Work Environment in the Civil Service	15,000,000	15,000,000	7,269,876	7,730,124	7,730,124
Total - Sub-Head 24-105: Occupational Safety and Health		33,400,000	33,342,876	23,544,765	9,855,235	9,798,111
Total - Vote 24-1: Ministry of Civil Service and Administrative Reforms		654,000,000	653,942,876	542,534,133	111,465,867	111,408,743
Vote 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management						
Sub-Head 25-101: General						
Recurrent Expenditure		72,000,000	71,650,000	63,428,448	8,571,552	8,221,552
21	Compensation of Employees	46,700,000	46,700,000	40,600,259	6,099,741	6,099,741
21110	Personal Emoluments	40,800,000	40,426,500	34,776,344	6,023,656	5,650,156
21110001	Basic Salary	32,449,000	32,155,500	28,212,455	4,236,545	3,943,045
21110002	Salary Compensation	-	69,000	61,338	(61,338)	7,662
21110004	Allowances	1,651,000	1,651,000	729,150	921,850	921,850
21110005	Extra Assistance	1,400,000	1,400,000	910,503	489,497	489,497
21110006	Cash in lieu of leave	1,600,000	1,600,000	1,580,991	19,009	19,009
21110009	End-of-year Bonus	2,700,000	2,551,000	2,541,190	158,810	9,810
21110010	Service to Mauritius Programme	1,000,000	1,000,000	740,718	259,282	259,282
21111	Other Staff Costs	5,450,000	5,823,500	5,424,568	25,432	398,932
21111002	Travelling and Transport	3,800,000	3,800,000	3,442,127	357,873	357,873
21111100	Overtime	1,500,000	1,873,500	1,871,441	(371,441)	2,059
21111200	Staff Welfare	150,000	150,000	111,000	39,000	39,000
21210	Social Contributions	450,000	450,000	399,347	50,653	50,653
22	Goods and Services	22,425,000	22,075,000	20,726,054	1,698,946	1,348,946
22010	Cost of Utilities	2,900,000	2,900,000	2,624,690	275,310	275,310
22020	Fuel and Oil	1,900,000	1,750,000	1,288,897	611,103	461,103
22030	Rent	12,275,000	12,275,000	12,040,944	234,056	234,056
22040	Office Equipment and Furniture	200,000	316,000	314,343	(114,343)	1,657
22050	Office Expenses	480,000	605,000	577,503	(97,503)	27,497

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 25-101: General - continued						
22	Goods and Services - contd.					
22060	Maintenance	1,300,000	1,300,000	1,240,778	59,222	59,222
22070	Cleaning Services	100,000	100,000	86,748	13,252	13,252
22100	Publications and Stationery	750,000	1,200,000	1,186,600	(436,600)	13,400
22120	Fees	2,000,000	1,109,000	979,817	1,020,184	129,184
22170	Travelling within the Republic of Mauritius	200,000	200,000	100,000	100,000	100,000
22900	Other Goods and Services	320,000	320,000	285,734	34,266	34,266
26	Grants	2,875,000	2,875,000	2,102,134	772,866	772,866
26210	Contribution to International Organisations	2,875,000	2,875,000	2,102,134	772,866	772,866
Capital Expenditure		113,000,000	113,000,000	109,315,025	3,684,975	3,684,975
28	Other Expense	107,900,000	106,800,000	104,296,182	3,603,818	2,503,818
28221	Transfers to Non Profit Institutions	7,900,000	8,400,000	8,276,675	(376,675)	123,325
28221010	Solar PV Projects	700,000	-	-	700,000	-
28221012	Rainwater Harvesting Scheme	7,200,000	8,400,000	8,276,675	(1,076,675)	123,325
28222	Transfers to Households	90,000,000	90,000,000	90,000,000	-	-
28222006	Solar Water Heater Scheme	90,000,000	90,000,000	90,000,000	-	-
28225	Transfers to Private Enterprises	10,000,000	8,400,000	6,019,507	3,980,493	2,380,493
28225011	Composting Scheme (N 1)	10,000,000	8,400,000	6,019,507	3,980,493	2,380,493
31	Acquisition of Non- Financial Assets	5,100,000	6,200,000	5,018,843	81,157	1,181,157
31121	Transport Equipment	1,500,000	2,600,000	2,600,000	(1,100,000)	-
31121801	Acquisition of Vehicles	1,500,000	2,600,000	2,600,000	(1,100,000)	-
31122	Other Machinery and Equipment	600,000	600,000	599,065	935	935
31122802	Acquisition of IT Equipment	600,000	600,000	599,065	935	935
31132	Intangible Assets	3,000,000	3,000,000	1,819,778	1,180,222	1,180,222
31132107	Environment Impact Assessment Licensing Project	3,000,000	3,000,000	1,819,778	1,180,222	1,180,222
Total - Sub-Head 25-101: General		185,000,000	184,650,000	172,743,472	12,256,528	11,906,528
Sub-Head 25-102: Environmental Protection and Conservation						
Recurrent Expenditure		108,000,000	108,000,000	75,819,866	32,180,134	32,180,134
21	Compensation of Employees	52,070,000	52,070,000	50,853,149	1,216,851	1,216,851
21110	Personal Emoluments	45,850,000	45,809,500	44,763,934	1,086,066	1,045,566
21110001	Basic Salary	38,015,000	38,015,000	37,434,647	580,353	580,353
21110002	Salary Compensation	-	72,000	62,878	(62,878)	9,122
21110004	Allowances	2,100,000	2,316,000	2,240,005	(140,005)	75,995
21110006	Cash in lieu of leave	1,950,000	1,950,000	1,949,317	683	683
21110009	End-of-year Bonus	3,785,000	3,456,500	3,077,087	707,913	379,413
21111	Other Staff Costs	5,800,000	5,840,500	5,669,384	130,616	171,116
21111002	Travelling and Transport	4,900,000	4,900,000	4,729,066	170,934	170,934
21111100	Overtime	800,000	840,500	840,318	(40,318)	182
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	420,000	420,000	419,831	169	169
22	Goods and Services	55,930,000	55,930,000	24,966,718	30,963,282	30,963,282
22010	Cost of Utilities	1,400,000	1,400,000	1,169,609	230,391	230,391
22040	Office Equipment and Furniture	200,000	200,000	118,720	81,280	81,280
22050	Office Expenses	450,000	450,000	439,271	10,729	10,729

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Environmental Protection and Conservation - continued						
22	Goods and Services - contd.					
22060	Maintenance	120,000	120,000	104,640	15,360	15,360
22100	Publications and Stationery	3,390,000	3,390,000	3,332,635	57,365	57,365
22120	Fees	28,928,000	28,928,000	9,539,609	19,388,391	19,388,391
22120002	Fees to Chairperson and Members of Boards and Committees	1,500,000	1,500,000	638,060	861,940	861,940
22120007	Fees for Training	10,509,000	10,509,000	2,464,055	8,044,945	8,044,945
	(a) Department of Environment Projects	450,000	450,000	100,640	349,360	349,360
	(b) Grant from International Organisations of which	10,059,000	10,059,000	2,363,415	7,695,585	7,695,585
	(i) Nationally Appropriate Mitigation Action	278,000	278,000	193,247	84,753	84,753
	(ii) Hydro Chloro Fluoro Carbon	232,000	232,000	232,000	-	-
	(iii) Climate Change Adaption Programme	3,500,000	3,500,000	1,804,377	1,695,623	1,695,623
	(iv) Mercury Initial Assessment	407,000	407,000	133,791	273,209	273,209
	(v) Global Fuel Economy Initiative (Phase 2)	5,050,000	5,050,000	-	5,050,000	5,050,000
	(vi) Biennial Update Report	592,000	592,000	-	592,000	592,000
22120008	Fees to Consultants (Financed by Grant from International Organisations)	16,919,000	16,919,000	6,437,494	10,481,506	10,481,506
	(i) Nationally Appropriate Mitigation Action	958,000	958,000	-	958,000	958,000
	(ii) Third National Communication	4,625,000	4,625,000	3,368,842	1,256,158	1,256,158
	(iii) Climate Change Adaption Programme	3,300,000	3,300,000	1,362,028	1,937,972	1,937,972
	(iv) Mercury Initial Assessment	1,965,000	1,965,000	422,000	1,543,000	1,543,000
	(v) Global Fuel Economy Initiative (Phase 2)	425,000	425,000	101,740	323,260	323,260
	(vi) Switch Africa Green Projects	2,242,000	2,242,000	967,884	1,274,116	1,274,116
	(vii) Biennial Update Report	3,404,000	3,404,000	215,000	3,189,000	3,189,000
22900	Other Goods and Services	21,442,000	21,442,000	10,262,233	11,179,767	11,179,767
Capital Expenditure		174,200,000	174,200,000	51,449,671	122,750,329	122,750,329
31	Acquisition of Non- Financial Assets	174,200,000	174,200,000	51,449,671	122,750,329	122,750,329
31122	Other Machinery and Equipment	4,700,000	4,700,000	239,210	4,460,790	4,460,790
31122802	Acquisition of IT Equipment	200,000	200,000	199,010	990	990
31122807	Acquisition of Lighting Equipment (Grant from China)	2,500,000	2,500,000	-	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	40,200	1,959,800	1,959,800
	(a) Equipment i.c.w Contingency Plan and Disaster Preparedness in case of Oil Spill	1,000,000	1,000,000	40,200	959,800	959,800
	(b) Other Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Environmental Protection and Conservation - continued						
31	Acquisition of Non-Financial Assets - contd.					
31410	Non-Produced Assets	169,500,000	169,500,000	51,210,461	118,289,539	118,289,539
31410402	Improvement/ Upgrading/ Rehabilitation of Beaches	169,500,000	169,500,000	51,210,461	118,289,539	118,289,539
	(a) Rehabilitation of Beaches	70,000,000	70,000,000	19,358,718	50,641,282	50,641,282
	(b) Coastal Rehabilitation - Climate Change Adaptation Programme	90,000,000	90,000,000	23,918,287	66,081,713	66,081,713
	(c) Beach Reprofilng Programme	8,000,000	8,000,000	7,053,993	946,007	946,007
	(d) Other Upgrading Works	1,500,000	1,500,000	879,463	620,538	620,538
Total - Sub-Head 25-102 Environmental Protection and Conservation		282,200,000	282,200,000	127,269,537	154,930,463	154,930,463
Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment						
Recurrent Expenditure		177,000,000	177,350,000	166,623,687	10,376,313	10,726,313
21	Compensation of Employees	149,920,000	149,920,000	142,820,883	7,099,117	7,099,117
21110	Personal Emoluments	117,920,000	119,093,000	118,230,876	(310,876)	862,124
21110001	Basic Salary	104,130,000	104,739,000	104,471,520	(341,520)	267,480
21110002	Salary Compensation	-	564,000	551,402	(551,402)	12,598
21110004	Allowances	700,000	700,000	693,316	6,684	6,684
21110005	Extra Assistance	1,300,000	1,300,000	724,766	575,234	575,234
21110006	Cash in lieu of Leave	3,180,000	3,180,000	3,180,000	-	-
21110009	End-of-year Bonus	8,610,000	8,610,000	8,609,872	128	128
21111	Other Staff Costs	29,000,000	28,227,000	22,210,892	6,789,108	6,016,108
21111001	Wages	9,700,000	8,712,000	4,258,479	5,441,521	4,453,521
21111002	Travelling and Transport	17,000,000	17,000,000	15,564,379	1,435,621	1,435,621
21111100	Overtime	2,000,000	2,397,000	2,348,142	(348,142)	48,858
21111200	Staff Welfare	300,000	118,000	39,892	260,109	78,109
21210	Social Contributions	3,000,000	2,600,000	2,379,115	620,885	220,885
22	Goods and Services	27,080,000	27,430,000	23,802,805	3,277,195	3,627,195
22010	Cost of Utilities	2,300,000	2,300,000	2,156,943	143,057	143,057
22020	Fuel and Oil	3,000,000	2,400,000	1,705,460	1,294,540	694,540
22040	Office Equipment and Furniture	65,000	65,000	33,975	31,025	31,025
22050	Office Expenses	150,000	150,000	145,206	4,794	4,794
22060	Maintenance	14,200,000	14,200,000	11,786,558	2,413,442	2,413,442
	of which					
22060010	Grounds	8,000,000	8,000,000	7,995,875	4,125	4,125
22060011	Rivers/Canals	2,000,000	2,000,000	1,153,632	846,368	846,368
22070	Cleaning Services	115,000	115,000	66,960	48,040	48,040
22090	Security	2,000,000	2,350,000	2,314,950	(314,950)	35,050
22100	Publications and Stationery	275,000	275,000	256,753	18,247	18,247
22120	Fees	475,000	475,000	416,782	58,218	58,218
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	2,100,000	1,919,298	(419,298)	180,702
22900	Other Goods and Services	3,000,000	3,000,000	2,999,919	81	81
Capital Expenditure		77,800,000	77,800,000	55,465,833	22,334,167	22,334,167
31	Acquisition of Non-Financial Assets	77,800,000	77,800,000	55,465,833	22,334,167	22,334,167
31112	Non-Residential Buildings	1,000,000	1,000,000	517,377	482,623	482,623
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	517,377	482,623	482,623
31113	Other Structures	18,000,000	18,000,000	14,003,714	3,996,286	3,996,286
31113425	Embellishment of Infrastructural Works	18,000,000	18,000,000	14,003,714	3,996,286	3,996,286

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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: Monitoring, Uplifting and the Embellishment of the Environment - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121	Transport Equipment	3,000,000	3,000,000	3,000,000	-	-
31121801	Acquisition of Vehicles	3,000,000	3,000,000	3,000,000	-	-
31122	Other Machinery and Equipment	22,400,000	22,400,000	14,581,529	7,818,471	7,818,471
31122404	Upgrading of Laboratory Equipment	200,000	200,000	138,180	61,820	61,820
31122802	Acquisition of IT Equipment	200,000	200,000	199,001	999	999
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory	10,000,000	10,000,000	4,206,765	5,793,235	5,793,235
31122999	Acquisition of Other Machinery and Equipment (N 1)	12,000,000	12,000,000	10,037,583	1,962,417	1,962,417
31133	Furniture, Fixtures and Fittings	200,000	200,000	170,990	29,010	29,010
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	200,000	170,990	29,010	29,010
31410	Non-Produced Assets	33,200,000	33,200,000	23,192,223	10,007,777	10,007,777
31410402	Improvement/ Upgrading/ Rehabilitation of Rivers/ Mountain/ Reserves/ Islets	13,200,000	13,200,000	10,427,477	2,772,523	2,772,523
31410403	Improvement/ Upgrading/ Rehabilitation of Public and Other Sites (N 1)	20,000,000	20,000,000	12,764,747	7,235,253	7,235,253
Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment		254,800,000	255,150,000	222,089,521	32,710,479	33,060,479
Sub-Head 25-104: Sustainable Development and Climate Change						
Recurrent Expenditure		9,000,000	9,000,000	8,937,193	62,807	62,807
21	Compensation of Employees	8,915,000	8,915,000	8,855,754	59,246	59,246
21110	Personal Emoluments	7,975,000	7,975,000	7,943,906	31,094	31,094
21110001	Basic Salary	6,928,000	6,928,000	6,927,559	441	441
21110002	Salary Compensation	-	9,000	8,625	(8,625)	375
21110004	Allowances	120,000	120,000	100,972	19,028	19,028
21110006	Cash in lieu of Leave	350,000	350,000	350,000	-	-
21110009	End-of-year Bonus	577,000	568,000	556,750	20,250	11,250
21111	Other Staff Costs	855,000	855,000	843,952	11,048	11,048
21111002	Travelling and Transport	850,000	850,000	838,952	11,048	11,048
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	85,000	85,000	67,896	17,104	17,104
22	Goods and Services	85,000	85,000	81,439	3,561	3,561
22100	Publications and Stationery	55,000	55,000	52,849	2,151	2,151
22120	Fees	30,000	30,000	28,590	1,410	1,410
Total - Sub-Head 25-104: Sustainable Development and Climate Change		9,000,000	9,000,000	8,937,193	62,807	62,807
Sub-Head 25-105: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		615,000,000	613,752,536	580,146,410	34,853,590	33,606,126
21	Compensation of Employees	28,154,000	28,211,124	27,195,493	958,507	1,015,631
21110	Personal Emoluments	25,195,000	24,837,124	23,907,728	1,287,272	929,396
21110001	Basic Salary	18,352,000	17,407,000	16,807,249	1,544,751	599,751
21110002	Salary Compensation	-	24,000	21,903	(21,903)	2,097
21110004	Allowances	800,000	857,124	640,878	159,122	216,246

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 25-105: Solid & Hazardous Waste and Beach Management - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	3,358,000	3,988,000	3,977,160	(619,160)	10,840
21110006	Cash in lieu of Leave	1,017,000	1,017,000	1,016,923	77	77
21110009	End-of-year Bonus	1,532,000	1,408,000	1,407,614	124,386	386
21110010	Service to Mauritius Programme	136,000	136,000	36,000	100,000	100,000
21111	Other Staff Costs	2,625,000	2,840,000	2,776,515	(151,515)	63,485
21111002	Travelling and Transport	2,400,000	2,615,000	2,599,998	(199,998)	15,002
21111100	Overtime	200,000	200,000	166,468	33,532	33,532
21111200	Staff Welfare	25,000	25,000	10,050	14,950	14,950
21210	Social Contributions	334,000	534,000	511,250	(177,250)	22,750
22	Goods and Services	558,071,000	556,736,412	524,183,004	33,887,996	32,553,408
22010	Cost of Utilities	410,000	410,000	309,554	100,446	100,446
22020	Fuel and Oil	75,000	75,000	73,211	1,789	1,789
22030	Rent	655,000	655,000	649,049	5,952	5,952
22040	Office Equipment and Furniture	700,000	700,000	642,750	57,250	57,250
22050	Office Expenses	125,000	125,000	113,627	11,373	11,373
22060	Maintenance	25,760,000	25,760,000	19,723,820	6,036,180	6,036,180
22060002	Other Structures (Closed Cells Mare Chicose)	25,000,000	25,000,000	19,378,156	5,621,844	5,621,844
22070	Cleaning Services	521,200,000	519,895,412	501,425,571	19,774,429	18,469,841
22070001	Public Beaches	100,000,000	100,300,000	100,238,448	(238,448)	61,552
22070003	Operation of Landfill Sites	175,500,000	185,500,000	185,427,144	(9,927,144)	72,856
22070004	Operation of Transfer Stations	210,000,000	199,700,000	193,257,335	16,742,665	6,442,665
22070009	Collection and Export of e-waste	5,700,000	5,700,000	216,696	5,483,304	5,483,304
22070010	Operation and Export of Interim Hazardous Waste	30,000,000	28,695,412	22,285,947	7,714,053	6,409,465
22100	Publications and Stationery	280,000	280,000	221,264	58,736	58,736
22120	Fees	650,000	650,000	462,505	187,495	187,495
22130	Studies and Surveys	6,806,000	6,806,000	56,409	6,749,591	6,749,591
	(a) Waste Recycling and Resource Recovery Strategy	5,806,000	5,806,000	56,409	5,749,591	5,749,591
	(b) E-Waste Management System	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	1,410,000	1,380,000	505,246	904,754	874,754
26	Grants	28,775,000	28,805,000	28,767,912	7,088	37,088
26210	Contribution to International Organisations	775,000	805,000	767,912	7,088	37,088
26210077	United Nations Trust Fund (Basel Convention)	775,000	805,000	767,912	7,088	37,088
26313	Extra Budgetary Units	28,000,000	28,000,000	28,000,000	-	-
26313003	Beach Authority	28,000,000	28,000,000	28,000,000	-	-
Capital Expenditure		140,825,000	142,129,588	135,250,205	5,574,795	6,879,383
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	-	-
28	Other Expense	3,425,000	4,729,588	4,729,588	(1,304,588)	-
28222	Transfers to Households	3,425,000	4,729,588	4,729,588	(1,304,588)	-
28222021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,425,000	4,729,588	4,729,588	(1,304,588)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 25-105: Solid & Hazardous Waste and Beach Management - continued						
31	Acquisition of Non-Financial Assets	107,400,000	107,400,000	100,520,617	6,879,383	6,879,383
31113	Other Structures	107,000,000	107,000,000	100,201,913	6,798,087	6,798,087
31113009	Construction of Solid Waste Disposal Facilities	106,000,000	106,000,000	100,151,211	5,848,789	5,848,789
	(a) Mare Chicose Landfill Site	47,000,000	46,848,500	45,000,000	2,000,000	1,848,500
	(i) Cell 7	45,000,000	45,000,000	45,000,000	-	-
	(ii) Sub Cell 7A	2,000,000	1,848,500	-	2,000,000	1,848,500
	(b) Hazardous Waste Storage Facility at la Chaumiere	55,000,000	55,151,500	55,151,211	(151,211)	289
	(c) Treatment and Disposal of Wastes post-Mare Chicose	4,000,000	4,000,000	-	4,000,000	4,000,000
31113409	Upgrading of Transfer Stations	1,000,000	1,000,000	50,703	949,298	949,298
31122	Other Machinery and Equipment	400,000	400,000	318,704	81,297	81,297
Total - Sub-Head 25-105: Solid & Hazardous Waste and Beach Management		755,825,000	755,882,124	715,396,614	40,428,386	40,485,510
Sub-Head 25-106: National Disaster Risk Reduction						
Recurrent Expenditure		27,000,000	27,000,000	11,044,138	15,955,862	15,955,862
21	Compensation of Employees	7,810,000	7,810,000	4,160,922	3,649,078	3,649,078
21110	Personal Emoluments	6,672,000	6,672,000	3,842,257	2,829,743	2,829,743
21110001	Basic Salary	4,820,000	4,820,000	2,274,563	2,545,437	2,545,437
21110002	Salary Compensation	-	12,000	8,025	(8,025)	3,975
21110004	Allowances	1,350,000	1,380,000	1,303,158	46,842	76,842
21110006	Cash in lieu of Leave	100,000	100,000	76,691	23,309	23,309
21110009	End-of-year Bonus	402,000	360,000	179,819	222,181	180,181
21111	Other Staff Costs	1,058,000	1,058,000	279,771	778,229	778,229
21111002	Travelling and Transport	953,000	953,000	249,984	703,016	703,016
21111100	Overtime	100,000	100,000	24,786	75,214	75,214
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	80,000	80,000	38,895	41,105	41,105
22	Goods and Services	19,190,000	19,190,000	6,883,216	12,306,784	12,306,784
22010	Cost of Utilities	830,000	830,000	720,238	109,762	109,762
22020	Fuel and Oil	150,000	150,000	65,391	84,609	84,609
22030	Rent	5,000,000	5,000,000	2,111,400	2,888,600	2,888,600
22040	Office Equipment and Furniture	1,000,000	1,000,000	594,283	405,717	405,717
22050	Office Expenses	150,000	150,000	54,618	95,382	95,382
22060	Maintenance	3,500,000	3,500,000	129,590	3,370,410	3,370,410
22070	Cleaning Services	300,000	300,000	151,140	148,860	148,860
22100	Publications and Stationery	255,000	255,000	204,219	50,781	50,781
22120	Fees	3,000,000	3,000,000	271,685	2,728,316	2,728,316
22120007	Fees for Training	1,600,000	1,600,000	271,685	1,328,316	1,328,316
22120008	Fees to Consultants	1,400,000	1,400,000	-	1,400,000	1,400,000
22170	Travelling within the Republic of Mauritius	200,000	200,000	22,112	177,888	177,888
22900	Other Goods and Services	4,805,000	4,805,000	2,558,541	2,246,459	2,246,459
Capital Expenditure		22,175,000	22,175,000	4,118,027	18,056,973	18,056,973
31	Acquisition of Non-Financial Assets	22,175,000	22,175,000	4,118,027	18,056,973	18,056,973
31121	Transport Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery and Equipment	2,175,000	2,175,000	2,165,645	9,355	9,355
31122999	Equipment for National Emergency Operations	2,175,000	2,175,000	2,165,645	9,355	9,355

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 25-106: National Disaster Risk Reduction - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	15,000,000	15,000,000	1,952,382	13,047,618	13,047,618
31132105	Multi-Hazard Early Warning, Emergency Alert and Advisories System	15,000,000	15,000,000	1,952,382	13,047,618	13,047,618
Total - Sub-Head 25-106 National Disaster Risk Reduction		49,175,000	49,175,000	15,162,165	34,012,835	34,012,835
Total - Vote 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management		1,536,000,000	1,536,057,124	1,261,598,503	274,401,497	274,458,621
Vote 26-101: Ministry of Labour, Industrial Relations, Employment and Training						
Sub-Head 26-101: General						
Recurrent Expenditure		78,800,000	78,912,000	74,155,099	4,644,901	4,756,901
21	Compensation of Employees	65,175,000	65,007,000	61,771,218	3,403,782	3,235,782
21110	Personal Emoluments	57,980,000	57,412,000	54,532,240	3,447,760	2,879,760
21110001	Basic Salary	42,570,000	42,570,000	41,984,643	585,357	585,357
21110002	Salary Compensation	-	112,000	109,559	(109,559)	2,441
21110004	Allowances	2,720,000	2,720,000	2,440,688	279,312	279,312
21110005	Extra Assistance	3,735,000	3,085,000	2,537,665	1,197,335	547,335
21110006	Cash in lieu of Leave	1,730,000	1,730,000	1,723,200	6,800	6,800
21110009	End-of-year Bonus	3,725,000	3,725,000	3,714,320	10,680	10,680
21110010	Service to Mauritius Programme	3,500,000	3,470,000	2,022,166	1,477,834	1,447,834
21111	Other Staff Costs	6,395,000	6,795,000	6,449,976	(54,976)	345,024
21111001	Wages	305,000	305,000	292,950	12,050	12,050
21111002	Travelling and Transport	4,255,000	4,255,000	3,965,348	289,652	289,652
21111100	Overtime	1,785,000	2,185,000	2,141,678	(356,678)	43,322
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	800,000	800,000	789,002	10,998	10,998
22	Goods and Services	13,625,000	13,905,000	12,383,881	1,241,119	1,521,119
22010	Cost of Utilities	2,628,000	2,658,000	2,349,897	278,103	308,103
22020	Fuel and Oil	500,000	500,000	361,893	138,107	138,107
22030	Rent	6,072,000	6,072,000	5,912,044	159,956	159,956
22040	Office Equipment and Furniture	900,000	900,000	804,665	95,336	95,336
22050	Office Expenses	590,000	590,000	545,045	44,955	44,955
22060	Maintenance	785,000	785,000	687,776	97,224	97,224
22070	Cleaning Services	95,000	95,000	92,940	2,060	2,060
22100	Publications and Stationery	885,000	885,000	778,813	106,187	106,187
22120	Fees	390,000	390,000	83,500	306,500	306,500
22900	Other Goods and Services	780,000	1,030,000	767,309	12,691	262,691
Total - Sub-Head 26-101: General		78,800,000	78,912,000	74,155,099	4,644,901	4,756,901
Sub-Head 26-102: Labour and Employment Relations Management						
Recurrent Expenditure		153,100,000	152,976,000	146,657,286	6,442,714	6,318,714
21	Compensation of Employees	106,933,000	103,589,000	100,765,975	6,167,025	2,823,025
21110	Personal Emoluments	93,299,000	89,955,000	87,242,440	6,056,561	2,712,561
21110001	Basic Salary	78,648,000	76,428,000	73,790,313	4,857,687	2,637,687
21110002	Salary Compensation	-	120,000	114,635	(114,635)	5,365
21110004	Allowances	4,126,000	4,126,000	4,077,796	48,204	48,204
21110005	Extra Assistance	1,000,000	-	-	1,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	2,925,000	2,925,000	2,921,124	3,876	3,876
21110009	End-of-year Bonus	6,600,000	6,356,000	6,338,571	261,429	17,429
21111	Other Staff Costs	12,759,000	12,759,000	12,649,458	109,542	109,542
21111001	Wages	202,000	202,000	199,770	2,230	2,230
21111002	Travelling and Transport	12,500,000	12,500,000	12,392,688	107,312	107,312
21111200	Staff Welfare	57,000	57,000	57,000	-	-
21210	Social Contributions	875,000	875,000	874,077	923	923
22	Goods and Services	35,467,000	38,687,000	35,433,444	33,556	3,253,556
22010	Cost of Utilities	5,935,000	5,935,000	5,796,128	138,872	138,872
22030	Rent	20,500,000	20,400,000	18,958,753	1,541,247	1,441,247
22040	Office Equipment and Furniture	300,000	3,170,000	2,436,471	(2,136,471)	733,529
22050	Office Expenses	1,579,000	1,779,000	1,603,602	(24,602)	175,398
22060	Maintenance	1,365,000	1,365,000	1,180,934	184,066	184,066
22070	Cleaning Services	205,000	205,000	200,913	4,087	4,087
22090	Security	200,000	200,000	148,465	51,535	51,535
22100	Publications and Stationery	1,647,000	1,897,000	1,741,094	(94,094)	155,906
22120	Fees	2,418,000	2,418,000	2,209,545	208,455	208,455
22170	Travelling within the Republic of Mauritius	110,000	110,000	8,360	101,640	101,640
22900	Other Goods and Services	1,208,000	1,208,000	1,149,178	58,822	58,822
26	Grants	10,700,000	10,700,000	10,457,867	242,133	242,133
26210	Contribution to International Organisation	2,700,000	2,700,000	2,457,867	242,133	242,133
26210098	International Labour Organisation	1,800,000	1,800,000	1,612,743	187,257	187,257
26210099	African Regional Labour Administration Centre	900,000	900,000	845,124	54,876	54,876
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		153,100,000	152,976,000	146,657,286	6,442,714	6,318,714
Sub-Head 26-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		16,600,000	16,612,000	12,573,219	4,026,781	4,038,781
21	Compensation of Employees	12,460,000	12,472,000	8,965,488	3,494,512	3,506,512
21110	Personal Emoluments	10,968,000	10,980,000	8,009,887	2,958,113	2,970,113
21110001	Basic Salary	9,303,000	9,303,000	6,619,340	2,683,660	2,683,660
21110002	Salary Compensation	-	12,000	10,192	(10,192)	1,808
21110004	Allowances	400,000	400,000	359,102	40,898	40,898
21110006	Cash in lieu of Leave	490,000	490,000	464,137	25,863	25,863
21110009	End-of-year Bonus	775,000	775,000	557,116	217,884	217,884
21111	Other Staff Costs	1,372,000	1,372,000	844,935	527,065	527,065
21210	Social Contributions	120,000	120,000	110,666	9,334	9,334
22	Goods and Services	4,140,000	4,140,000	3,607,730	532,270	532,270
22010	Cost of Utilities	715,000	715,000	507,683	207,317	207,317
22030	Rent	2,500,000	2,500,000	2,471,740	28,260	28,260
22040	Office Equipment and Furniture	40,000	40,000	26,708	13,292	13,292
22050	Office Expenses	230,000	230,000	209,273	20,727	20,727
22060	Maintenance	120,000	120,000	15,266	104,734	104,734
22070	Cleaning Services	60,000	60,000	52,858	7,142	7,142

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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 and Trade Unions						
22	Goods and Services - contd.					
22090	Security	60,000	60,000	50,600	9,400	9,400
22100	Publications and Stationery	240,000	240,000	189,972	50,029	50,029
22120	Fees	50,000	50,000	-	50,000	50,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	95,000	95,000	83,630	11,370	11,370
Capital Expenditure		300,000	300,000	20,252	279,748	279,748
31	Acquisition of Non-Financial Assets	300,000	300,000	20,252	279,748	279,748
31132	Intangible Assets	300,000	300,000	20,252	279,748	279,748
31132401	Computerisation of Registry of Associations	300,000	300,000	20,252	279,748	279,748
Total - Sub-Head 26-103: Registration of Associations and Trade Unions		16,900,000	16,912,000	12,593,470	4,306,530	4,318,530
Sub-Head 26-104: Employment Facilitation						
Recurrent Expenditure		355,200,000	355,200,000	319,837,986	35,362,014	35,362,014
21	Compensation of Employees	66,779,000	66,413,000	61,226,565	5,552,435	5,186,435
21110	Personal Emoluments	60,859,000	59,723,000	54,743,228	6,115,772	4,979,772
21110001	Basic Salary	52,539,000	51,643,000	46,950,280	5,588,720	4,692,720
21110002	Salary Compensation	-	120,000	118,907	(118,907)	1,093
21110004	Allowances	785,000	785,000	713,673	71,327	71,327
21110005	Extra Assistance	1,000,000	900,000	720,000	280,000	180,000
21110006	Cash in lieu of Leave	2,160,000	2,120,000	2,089,428	70,572	30,572
21110009	End-of-year Bonus	4,375,000	4,155,000	4,150,939	224,061	4,061
21111	Other Staff Costs	5,190,000	5,960,000	5,757,917	(567,917)	202,083
21111002	Travelling and Transport	4,500,000	4,670,000	4,650,134	(150,134)	19,866
21111100	Overtime	630,000	1,230,000	1,047,783	(417,783)	182,217
21111200	Staff Welfare	60,000	60,000	60,000	-	-
21210	Social Contributions	730,000	730,000	725,420	4,580	4,580
22	Goods and Services	28,421,000	28,787,000	25,285,402	3,135,598	3,501,598
22010	Cost of Utilities	3,230,000	3,430,000	3,109,143	120,857	320,857
22020	Fuel and Oil	100,000	100,000	73,433	26,567	26,567
22030	Rent	11,000,000	11,000,000	9,898,585	1,101,416	1,101,416
22040	Office Equipment and Furniture	500,000	750,000	700,676	(200,676)	49,324
22050	Office Expenses	685,000	685,000	660,029	24,971	24,971
22060	Maintenance	1,880,000	1,880,000	1,432,194	447,806	447,806
22070	Cleaning Services	50,000	20,000	9,844	40,156	10,156
22100	Publications and Stationery	1,584,000	2,289,000	2,168,667	(584,667)	120,333
22120	Fees	232,000	212,000	33,999	198,001	178,001
22900	Other Goods and Services	9,160,000	8,421,000	7,198,833	1,961,167	1,222,167
22900003	of which Passage Costs (Repatriation of Expatriates)	1,000,000	1,000,000	478,760	521,240	521,240
22900903	Awareness Campaign	6,000,000	6,000,000	6,000,000	-	-
22900948	Job Fair	2,000,000	1,250,000	549,743	1,450,257	700,257
28	Other Expense	260,000,000	260,000,000	233,326,019	26,673,981	26,673,981
28212	Transfers to Households	260,000,000	260,000,000	233,326,019	26,673,981	26,673,981
28212028	Employability Enhancement Programme	260,000,000	260,000,000	233,326,019	26,673,981	26,673,981
	(a) Youth Employment Programme	200,000,000	237,000,000	220,773,132	(20,773,132)	16,226,868
	(b) Women Back to Work Programme	25,000,000	8,000,000	6,353,200	18,646,800	1,646,800

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
	(c) ICT Training Scheme	25,000,000	12,000,000	5,674,687	19,325,313	6,325,313
	(d) Dual Training Programme	10,000,000	3,000,000	525,000	9,475,000	2,475,000
Capital Expenditure		9,000,000	9,000,000	4,719,392	4,280,608	4,280,608
31	Acquisition of Non-Financial Assets	9,000,000	9,000,000	4,719,392	4,280,608	4,280,608
31122	Other Machinery and Equipment	500,000	500,000	499,980	20	20
31122802	Acquisition of IT Equipment	500,000	500,000	499,980	20	20
31132	Intangible Assets	8,500,000	8,500,000	4,219,412	4,280,588	4,280,588
31132104	Enhancement of Employment Information Centres (EICs)	2,500,000	2,500,000	2,065,412	434,588	434,588
31132401	Modernisation of Work Permit System	6,000,000	6,000,000	2,154,000	3,846,000	3,846,000
Total - Sub-Head 26-104: Employment Facilitation		364,200,000	364,200,000	324,557,378	39,642,622	39,642,622
Total - Vote 26-1: Ministry of Labour, Industrial Relations, Employment and Training		613,000,000	613,000,000	557,963,232	55,036,768	55,036,768
Vote 27-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		1,643,000,000	1,941,400,000	1,874,515,171	(231,515,171)	66,884,829
21	Compensation of Employees	1,298,000,000	1,587,000,000	1,568,894,296	(270,894,296)	18,105,704
21110	Personal Emoluments	470,000,000	570,000,000	569,913,667	(99,913,667)	86,333
21110006	Cash in lieu of Leave (on retirement)	470,000,000	570,000,000	569,913,667	(99,913,667)	86,333
	(a) Refund of Sick Leave	280,000,000	310,410,000	310,402,733	(30,402,733)	7,267
	(b) Refund of Vacation Leave	190,000,000	259,590,000	259,510,934	(69,510,934)	79,067
21111	Other Staff Costs	670,000,000	835,000,000	818,024,624	(148,024,624)	16,975,376
21111300	Passage Benefits	20,000,000	9,000,000	8,791,226	11,208,774	208,774
21111350	Allowance in Lieu of Passages	650,000,000	826,000,000	809,233,398	(159,233,398)	16,766,602
21210	Social Contributions	158,000,000	182,000,000	180,956,005	(22,956,005)	1,043,995
21210002	Defined Contribution Pension Scheme	125,000,000	149,000,000	147,956,005	(22,956,005)	1,043,995
21210003	Civil Service Family Protection Scheme	33,000,000	33,000,000	33,000,000	-	-
22	Goods and Services	158,000,000	158,000,000	137,149,528	20,850,472	20,850,472
22120	Fees	4,000,000	4,000,000	2,954,683	1,045,317	1,045,317
22120003	Commissions of Enquiry and Committees	4,000,000	4,000,000	2,954,683	1,045,317	1,045,317
22180	Mission Expenses (Ministers, Delegates and Officials)	150,000,000	150,000,000	133,021,701	16,978,299	16,978,299
22900	Other Goods and Services	4,000,000	4,000,000	1,173,144	2,826,856	2,826,856
22900099	Expenses icw Commission of Enquiry and Committees	4,000,000	4,000,000	1,173,144	2,826,856	2,826,856
26	Grants	64,000,000	64,000,000	55,400,000	8,600,000	8,600,000
26313	Extra-Budgetary Units	64,000,000	64,000,000	55,400,000	8,600,000	8,600,000
26313035	Mauritius Ex-Services Trust Fund Board	64,000,000	64,000,000	55,400,000	8,600,000	8,600,000
28	Other Expense	123,000,000	132,400,000	113,071,347	9,928,653	19,328,653
28211	Transfers to Non-Profit Institutions	81,200,000	81,200,000	80,546,345	653,655	653,655
28211024	Financial Support to Religious Bodies	81,200,000	81,200,000	80,546,345	653,655	653,655

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
28	Other Expense - contd.					
28217	Expense Not Elsewhere Specified	41,800,000	51,200,000	32,525,002	9,274,998	18,674,998
28217001	Insurance	300,000	300,000	196,736	103,264	103,264
28217002	Compensation arising out of Government Liability	30,000,000	24,400,000	16,481,661	13,518,339	7,918,339
28217003	Refund of Revenue	7,000,000	12,000,000	10,469,136	(3,469,136)	1,530,864
28217004	Refund of Employee's Contribution	4,500,000	4,500,000	3,860,055	639,945	639,945
28217007	Expenses i.c.w holdings of Public Agencies Cash Balances	-	10,000,000	1,517,414	(1,517,414)	8,482,586
Capital Expenditure		-	600,000	594,218	(594,218)	5,782
28	Other Expense	-	600,000	594,218	(594,218)	5,782
28222	Capital Transfers to Households	-	600,000	594,218	(594,218)	5,782
28222023	Write-off of Advances/Loans	-	600,000	594,218	(594,218)	5,782
Total - Vote 27-1: Centrally Managed Expenses of Government		1,643,000,000	1,942,000,000	1,875,109,389	(232,109,389)	66,890,611
Vote 28-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		543,200,000	448,500,000	269,736,260	273,463,740	178,763,740
21	Compensation of Employees	43,000,000	33,000,000	16,889,779	26,110,221	16,110,221
21110	Personal Emoluments	33,000,000	33,000,000	16,889,779	16,110,221	16,110,221
21110010	Service to Mauritius Programme	33,000,000	33,000,000	16,889,779	16,110,221	16,110,221
21120	Other Benefits	10,000,000	-	-	10,000,000	-
21120001	Medical Insurance Scheme	10,000,000	-	-	10,000,000	-
22	Goods and Services	78,500,000	99,015,000	87,466,274	(8,966,274)	11,548,726
22030	Rent	64,000,000	77,515,000	72,820,024	(8,820,024)	4,694,976
22120	Fees	4,500,000	4,500,000	-	4,500,000	4,500,000
22130	Studies and Surveys	10,000,000	17,000,000	14,646,250	(4,646,250)	2,353,750
25	Subsidies	43,000,000	38,000,000	12,408,599	30,591,401	25,591,401
25120	Financial Public Corporations	35,000,000	30,000,000	8,178,834	26,821,166	21,821,166
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	25,000,000	20,000,000	8,178,834	16,821,166	11,821,166
25120003	SME Development Scheme - Interest Subsidy on Loans	10,000,000	10,000,000	-	10,000,000	10,000,000
25210	Non Financial Private Enterprises	8,000,000	8,000,000	4,229,765	3,770,235	3,770,235
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	4,229,765	3,770,235	3,770,235
26	Grants	21,400,000	21,400,000	20,573,347	826,653	826,653
26210	Contributions to International Organisations	21,400,000	21,400,000	20,573,347	826,653	826,653
26210034	Commonwealth Fund for Technical Cooperation	9,700,000	9,700,000	9,037,724	662,276	662,276
26210035	UNDP Sub-Office	11,000,000	11,000,000	11,000,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	535,623	164,377	164,377

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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						
28	Other Expense	357,300,000	257,085,000	132,398,260	224,901,740	124,686,740
28212	Transfers to Households	170,000,000	24,485,000	17,310,171	152,689,829	7,174,829
28212033	National Skills Development Programme	170,000,000	24,485,000	17,310,171	152,689,829	7,174,829
28213	Transfers to Non Financial Public Corporations	100,000,000	115,000,000	65,001,178	34,998,822	49,998,822
28213023	Air Mauritius Ltd - Contribution icw Africa/Asia Air Corridor Project	100,000,000	115,000,000	65,001,178	34,998,822	49,998,822
28214	Transfers to Public Financial Corporations	-	20,300,000	18,070,000	(18,070,000)	2,230,000
28214001	Mauritius Africa Fund Ltd	-	20,300,000	18,070,000	(18,070,000)	2,230,000
28215	Transfers to Private Enterprises	-	10,000,000	3,254,371	(3,254,371)	6,745,629
28215010	Expenses i.c.w. infrastructure facilities at Les Salines - Black River	-	10,000,000	3,254,371	(3,254,371)	6,745,629
28216	Transfers to Regional/ International Organisation	32,300,000	32,300,000	3,544,000	28,756,000	28,756,000
28216011	Regional Multi-Disciplinary Centre for Excellence (RMCE)	5,500,000	5,500,000	3,544,000	1,956,000	1,956,000
28216016	UNDP - Country Programme Strategy	8,300,000	8,300,000	-	8,300,000	8,300,000
28216017	Commonwealth Small States Trade Financing Facility	18,500,000	18,500,000	-	18,500,000	18,500,000
28217	Expense Not Elsewhere Specified	55,000,000	55,000,000	25,218,540	29,781,460	29,781,460
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programmes	55,000,000	55,000,000	25,218,540	29,781,460	29,781,460
	(a) Refund Scheme for recycling of PET bottles	14,000,000	14,000,000	4,767,300	9,232,700	9,232,700
	(b) VAT Refund Scheme icw Residential Units	15,000,000	15,000,000	3,546,776	11,453,224	11,453,224
	(c) Others	26,000,000	26,000,000	16,904,464	9,095,536	9,095,536
Capital Expenditure		3,842,900,000	3,838,600,000	2,740,378,238	1,102,521,762	1,098,221,762
28	Other Expense	143,000,000	611,000,000	492,250,230	(349,250,230)	118,749,770
28222	Capital Transfers to Households	48,000,000	48,000,000	-	48,000,000	48,000,000
28222004	Serviced sites at Khoyraty and Mont Gout	48,000,000	48,000,000	-	48,000,000	48,000,000
28223	Transfers to Non Financial Public Corporations	-	468,000,000	468,000,000	(468,000,000)	-
28223100	Write-off of Loans	-	468,000,000	468,000,000	(468,000,000)	-
28225	Transfers to Private Enterprises	95,000,000	95,000,000	24,250,230	70,749,770	70,749,770
28225010	Film Incentive Framework	75,000,000	75,000,000	24,250,230	50,749,770	50,749,770
28225012	SME Development Scheme-Grant Component	20,000,000	20,000,000	-	20,000,000	20,000,000
31	Acquisition of Non-Financial Assets	183,500,000	183,500,000	114,285,931	69,214,069	69,214,069
31112	Non-Residential Buildings	30,000,000	30,000,000	-	30,000,000	30,000,000
31112999	VAT Component - Investment Projects/ Bilateral Agreements	30,000,000	30,000,000	-	30,000,000	30,000,000
31121	Transport Equipment	70,000,000	95,000,000	93,576,744	(23,576,744)	1,423,256
31121801	Acquisition of Vehicles	70,000,000	95,000,000	93,576,744	(23,576,744)	1,423,256

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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.					
31132	Intangible Assets	60,000,000	35,000,000	-	60,000,000	35,000,000
31132108	Mauritius E-Licensing Project	60,000,000	35,000,000	-	60,000,000	35,000,000
31133	Furnitures, Fixtures and Fittings	23,500,000	23,500,000	20,709,186	2,790,814	2,790,814
31133801	Acquisition of Furnitures, Fixtures and Fittings	23,500,000	23,500,000	20,709,186	2,790,814	2,790,814
32	Acquisition of Financial Assets	3,516,400,000	3,044,100,000	2,133,842,077	1,382,557,923	910,257,923
32145	Loans	270,000,000	120,000,000	56,100,249	213,899,751	63,899,751
32145200	Loan to Development Bank of Mauritius Ltd icw setting up of SME Parks	270,000,000	120,000,000	56,100,249	213,899,751	63,899,751
32155	Shares and Equity Participation	3,246,400,000	2,914,100,000	2,067,741,828	1,178,658,172	846,358,172
32155004	Airport of Rodrigues Ltd	40,000,000	40,000,000	40,000,000	-	-
32155020	Cargo Handling Corporation Limited	255,000,000	255,000,000	254,659,189	340,811	340,811
32155045	Knowledge Parks Ltd	85,000,000	115,600,000	115,567,296	(30,567,296)	32,704
32155054	Mauritius Africa Fund Ltd	100,000,000	79,700,000	59,980,000	40,020,000	19,720,000
32155059	MauBank Holdings Ltd	-	6,000,000	6,000,000	(6,000,000)	-
32155060	National Property Fund Ltd	15,000,000	15,000,000	-	15,000,000	15,000,000
32155061	Special Purpose Vehicle icw Metro Express	2,300,000,000	1,951,400,000	1,410,296,250	889,703,750	541,103,750
32155305	National Transport Corporation	121,400,000	121,400,000	-	121,400,000	121,400,000
32155314	Equity Investment icw MINDEX	50,000,000	50,000,000	-	50,000,000	50,000,000
32155315	SME Equity Fund Ltd	150,000,000	150,000,000	55,317,588	94,682,412	94,682,412
32155	Subscriptions to International Organisations					
32155105	African Development Bank (ADB)	130,000,000	130,000,000	125,921,505	4,078,495	4,078,495
32315	IMF SDR Transactions	-	10,000,000	10,000,000	(10,000,000)	-
32315201	IMF-Subscription to International Monetary Fund	-	10,000,000	10,000,000	(10,000,000)	-
Total - Vote 28-1: Centrally Managed Initiatives of Government		4,386,100,000	4,287,100,000	3,010,114,498	1,375,985,502	1,276,985,502
Vote 29-1: Contingencies and Reserves						
29000	Recurrent	500,000,000	51,466,000	-	500,000,000	51,466,000
31000	Capital	100,000,000	67,562,050	-	100,000,000	67,562,050
Total - Vote 29-1: Contingencies and Reserves		600,000,000	119,028,050	-	600,000,000	119,028,050

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2016-2017

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	15,000,000	15,000,000	7,167,039	7,832,962	7,832,962
22900	Other Goods and Services	15,000,000	15,000,000	7,167,039	7,832,962	7,832,962
22900200	Management/Service Charges	15,000,000	15,000,000	7,167,039	7,832,962	7,832,962
24	Interests	11,296,000,000	11,296,000,000	10,958,311,622	337,688,378	337,688,378
24100	External Debt	710,000,000	722,600,000	720,652,631	(10,652,631)	1,947,369
24200	Domestic Debt	10,586,000,000	10,573,400,000	10,237,658,992	348,341,008	335,741,008
	<i>of which</i>					
	<i>Government Borrowing Requirement</i>	<i>10,500,000,000</i>	<i>10,487,400,000</i>	<i>10,153,581,059</i>	<i>346,418,941</i>	<i>333,818,941</i>
	<i>Mopping up of Excess Liquidity</i>	<i>86,000,000</i>	<i>86,000,000</i>	<i>84,077,932</i>	<i>1,922,068</i>	<i>1,922,068</i>
33	Capital Repayments	18,108,000,000	18,108,000,000	17,432,506,896	675,493,104	675,493,104
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	10,908,000,000	10,908,000,000	10,737,304,016	170,695,984	170,695,984
33245	External Debt	7,200,000,000	7,200,000,000	6,695,202,880	504,797,120	504,797,120
Total - Government Debt Servicing		29,419,000,000	29,419,000,000	28,397,985,557	1,021,014,443	1,021,014,443
Public Service Pensions						
26	Grants - Current	1,312,000,000	1,312,000,000	1,296,708,264	15,291,736	15,291,736
26313	Extra-Budgetary Units	1,312,000,000	1,312,000,000	1,296,708,264	15,291,736	15,291,736
26313007	Civil Service Family Protection Scheme	1,312,000,000	1,312,000,000	1,296,708,264	15,291,736	15,291,736
27	Social Benefits	6,608,000,000	6,608,000,000	6,845,927,962	(237,927,962)	(237,927,962)
27310	Employer Social Benefits in Cash	6,608,000,000	6,608,000,000	6,845,927,962	(237,927,962)	(237,927,962)
27310001	National Assembly Retiring Allowances	105,000,000	105,000,000	104,040,249	959,751	959,751
27310002	Pensions	5,150,000,000	5,150,000,000	5,177,725,207	(27,725,207)	(27,725,207)
27310003	Gratuities	1,350,000,000	1,350,000,000	1,562,012,405	(212,012,405)	(212,012,405)
27310004	Compassionate Allowances	3,000,000	3,000,000	2,150,100	849,900	849,900
Total - Public Service Pensions		7,920,000,000	7,920,000,000	8,142,636,226	(222,636,226)	(222,636,226)
Total Expenditure Charged Statutorily or by Virtue of the State Obligations		37,339,000,000	37,339,000,000	36,540,621,783	798,378,217	798,378,217
Grand Total Expenditure		141,739,000,000	141,739,000,000	130,501,784,088	11,237,215,912	11,237,215,912

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.

27 November 2017



C. ROMOOAH
Accountant-General