

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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		23,600,000	28,519,000	28,250,107	(4,650,107)	268,893
21	Compensation of Employees	16,278,000	16,320,000	16,218,128	59,872	101,872
21110	Personal Emoluments	14,103,000	13,779,000	13,678,946	424,054	100,054
21111	Other Staff Costs	2,000,000	2,349,000	2,347,428	(347,428)	1,572
21210	Social Contributions	175,000	192,000	191,754	(16,754)	246
22	Goods and Services	7,322,000	12,199,000	12,031,979	(4,709,979)	167,021
22010	Cost of Utilities	825,000	600,000	587,749	237,251	12,251
22020	Fuel and Oil	600,000	565,000	563,489	36,511	1,511
22040	Office Equipment and Furniture	200,000	83,000	80,427	119,573	2,573
22050	Office Expenses	514,000	323,000	295,314	218,686	27,686
22060	Maintenance	1,925,000	2,243,000	2,193,752	(268,752)	49,248
22100	Publications and Stationery	363,000	340,000	313,250	49,750	26,750
22120	Fees	50,000	2,000	750	49,250	1,250
22180	Overseas Travel (Mission and Capacity Building)	275,000	1,560,000	1,559,839	(1,284,839)	161
22900	Other Goods and Services	2,570,000	6,483,000	6,437,409	(3,867,409)	45,591
Capital Expenditure		600,000	731,000	730,621	(130,621)	379
31	Acquisition of Non- Financial Assets	600,000	731,000	730,621	(130,621)	379
31112	Non-Residential Buildings	600,000	731,000	730,621	(130,621)	379
	<i>of which</i>					
31112001	Construction of Office Buildings (Ex Samuel Quarters)	300,000	195,470	195,470	104,530	-
31112401	Upgrading of Buildings	300,000	535,530	535,152	(235,152)	379
Total - VOTE 1-1: Office of the President		24,200,000	29,250,000	28,980,729	(4,780,729)	269,271
VOTE 1-2: Office of the Vice-President						
Recurrent Expenditure		6,900,000	6,900,000	5,779,913	1,120,087	1,120,087
21	Compensation of Employees	4,275,000	4,275,000	3,753,201	521,799	521,799
21110	Personal Emoluments	3,912,000	3,912,000	3,429,740	482,260	482,260
21111	Other Staff Costs	343,000	343,000	305,194	37,806	37,806
21210	Social Contributions	20,000	20,000	18,267	1,733	1,733
22	Goods and Services	2,625,000	2,625,000	2,026,712	598,288	598,288
22010	Cost of Utilities	210,000	221,000	205,095	4,905	15,905
22020	Fuel and Oil	300,000	320,000	318,990	(18,990)	1,010
22030	Rent	425,000	425,000	420,000	5,000	5,000
22040	Office Equipment and Furniture	175,000	108,000	-	175,000	108,000
22050	Office Expenses	100,000	100,000	43,420	56,580	56,580
22060	Maintenance	260,000	260,000	244,193	15,807	15,807
22100	Publications and Stationery	52,500	52,500	19,090	33,410	33,410
22120	Fees	2,500	2,500	-	2,500	2,500
22180	Overseas Travel (Mission and Capacity Building)	800,000	800,000	481,125	318,875	318,875
22900	Other Goods and Services	300,000	336,000	294,798	5,202	41,202
Total - VOTE 1-2: Office of the Vice-President		6,900,000	6,900,000	5,779,913	1,120,087	1,120,087

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for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 1-3: National Assembly						
Recurrent Expenditure		93,300,000	100,170,000	98,683,850	(5,383,850)	1,486,150
21	Compensation of Employees	71,929,000	73,667,000	72,577,749	(648,749)	1,089,251
21110	Personal Emoluments	54,929,000	56,222,000	55,616,326	(687,326)	605,674
21111	Other Staff Costs	16,900,000	17,345,000	16,869,227	30,773	475,773
21210	Social Contributions	100,000	100,000	92,196	7,804	7,804
22	Goods and Services	13,961,000	19,603,000	19,273,838	(5,312,838)	329,162
22010	Cost of Utilities	408,000	408,000	305,311	102,689	102,689
22040	Office Equipment and Furniture	2,650,000	2,650,000	2,579,055	70,945	70,945
22050	Office Expenses	513,000	888,000	870,664	(357,664)	17,336
22060	Maintenance	1,580,000	4,080,000	4,051,800	(2,471,800)	28,200
22100	Publications and Stationery	925,000	970,000	921,678	3,322	48,322
22180	Overseas Travel (Mission and Capacity Building)	3,600,000	3,212,000	3,210,873	389,127	1,127
22900	Other Goods and Services	4,285,000	7,395,000	7,334,458	(3,049,458)	60,542
26	Grants	7,010,000	6,500,000	6,432,263	577,737	67,737
26210	Contribution to International Organisations	7,010,000	6,500,000	6,432,263	577,737	67,737
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association Branch	1,500,000	1,600,000	1,595,364	(95,364)	4,636
26210010	SADC Parliamentary Forum	4,300,000	3,650,000	3,645,200	654,800	4,800
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		1,500,000	1,500,000	1,478,318	21,682	21,682
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	1,478,318	21,682	21,682
31112	Non-Residential Buildings					
31112421	Upgrading and Refurbishment of Old Government House	1,500,000	1,500,000	1,478,318	21,682	21,682
Total - VOTE 1-3: National Assembly		94,800,000	101,670,000	100,162,168	(5,362,168)	1,507,832
VOTE 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		1,200,000	1,780,000	1,692,243	(492,243)	87,757
21	Compensation of Employees	844,000	844,000	797,700	46,300	46,300
21110	Personal Emoluments	844,000	844,000	797,700	46,300	46,300
22	Goods and Services	356,000	936,000	894,543	(538,543)	41,457
22010	Cost of Utilities	63,000	63,000	53,607	9,393	9,393
22040	Office Equipment and Furniture	37,500	12,500	-	37,500	12,500
22050	Office Expenses	27,500	27,500	25,675	1,825	1,825
22060	Maintenance	6,000	6,000	575	5,425	5,425

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for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	12,000	12,000	42	11,958	11,958
22120	Fees	100,000	805,000	805,000	(705,000)	-
22170	Travelling within the Republic of Mauritius	50,000	-	-	50,000	-
22180	Overseas Travel (Mission and Capacity Building)	50,000	-	-	50,000	-
22900	Other Goods and Services	10,000	10,000	9,643	357	357
Total - VOTE 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		1,200,000	1,780,000	1,692,243	(492,243)	87,757
VOTE 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		42,400,000	39,950,000	38,509,745	3,890,255	1,440,255
21	Compensation of Employees	16,840,000	16,840,000	16,496,323	343,677	343,677
21110	Personal Emoluments	15,030,000	15,027,150	14,775,038	254,962	252,112
21111	Other Staff Costs	1,650,000	1,650,000	1,558,484	91,516	91,516
21210	Social Contributions	160,000	162,850	162,801	(2,801)	49
22	Goods and Services	25,560,000	23,110,000	22,013,422	3,546,578	1,096,578
22010	Cost of Utilities	925,000	1,119,250	1,056,363	(131,363)	62,887
22020	Fuel and Oil	25,000	28,252	28,252	(3,252)	-
22030	Rent	5,400,000	5,400,000	5,360,500	39,500	39,500
22040	Office Equipment and Furniture	250,000	250,000	63,850	186,150	186,150
22050	Office Expenses	125,000	155,924	155,625	(30,625)	299
22060	Maintenance	550,000	574,200	393,987	156,013	180,213
22070	Cleaning Services	250,000	314,555	314,555	(64,555)	-
22100	Publications and Stationery	1,125,000	1,960,603	1,735,459	(610,459)	225,144
22120	Fees	16,050,000	10,878,091	10,804,766	5,245,234	73,325
	<i>of which</i>					
22120015	Fees icw Registration of Electors	6,000,000	180,741	173,619	5,826,381	7,122
22120016	Fees icw Elections	10,000,000	10,647,350	10,631,147	(631,147)	16,203
22170	Travelling within the Republic of Mauritius	250,000	250,000	146,242	103,758	103,758
22180	Overseas Travel (Mission and Capacity Building)	300,000	300,000	174,225	125,775	125,775
22900	Other Goods and Services	310,000	1,879,125	1,779,598	(1,469,598)	99,527
Capital Expenditure		3,000,000	3,000,000	2,990,000	10,000	10,000
31	Acquisition of Non- Financial Assets	3,000,000	3,000,000	2,990,000	10,000	10,000
31121	Transport Equipment					
31121801	Acquisition of vehicle	3,000,000	3,000,000	2,990,000	10,000	10,000
Total - VOTE 1-5: Office of the Electoral Commissioner		45,400,000	42,950,000	41,499,745	3,900,255	1,450,255
VOTE 1-6: The Judiciary						
Recurrent Expenditure		241,200,000	235,621,000	232,053,454	9,146,546	3,567,546
21	Compensation of Employees	180,254,000	176,274,065	175,247,904	5,006,096	1,026,161
21110	Personal Emoluments	154,857,000	151,296,065	150,626,165	4,230,835	669,900
21111	Other Staff Costs	23,752,000	23,333,000	23,326,912	425,088	6,088
21210	Social Contributions	1,645,000	1,645,000	1,294,827	350,173	350,173
22	Goods and Services	56,236,000	54,261,935	52,530,757	3,705,243	1,731,178
22010	Cost of Utilities	10,213,000	10,778,000	10,685,951	(472,951)	92,049

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for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22020	Fuel and Oil	110,000	115,000	112,148	(2,148)	2,852
22030	Rent	11,857,000	11,977,420	11,956,032	(99,032)	21,388
22040	Office Equipment and Furniture	2,000,000	2,145,515	2,091,990	(91,990)	53,525
22050	Office Expenses	777,000	777,000	693,930	83,070	83,070
22060	Maintenance	13,004,000	10,014,000	9,686,218	3,317,782	327,782
22070	Cleaning Services	1,400,000	1,200,000	949,438	450,562	250,562
22090	Security Services	2,000,000	1,825,000	1,698,893	301,107	126,107
22100	Publications and Stationery	4,150,000	4,970,000	4,628,739	(478,739)	341,261
22120	Fees	7,550,000	7,775,000	7,696,065	(146,065)	78,935
	<i>of which</i>					
22120005	Fees to Witnesses	6,000,000	6,000,000	-	6,000,000	6,000,000
22180	Overseas Travel (Mission and Capacity Building)	1,250,000	1,250,000	1,035,403	214,597	214,597
22900	Other Goods and Services	1,925,000	1,435,000	1,295,949	629,051	139,051
26	Grants	3,060,000	3,060,000	2,551,427	508,573	508,573
26210	Contribution to International Organisations	560,000	560,000	51,427	508,573	508,573
26313	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26313126	<i>Institute for Judicial and Legal Studies</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>-</i>	<i>-</i>
27	Social Benefits	750,000	750,000	456,166	293,834	293,834
27210	Social Assistance Benefits in Cash	750,000	750,000	456,166	293,834	293,834
27210010	<i>Legal Assistance in "in forma pauperis"</i>	<i>750,000</i>	<i>750,000</i>	<i>456,166</i>	<i>293,834</i>	<i>293,834</i>
28	Other Expense	900,000	1,275,000	1,267,200	(367,200)	7,800
28211	Transfers to Non Profit Institutions	900,000	1,275,000	1,267,200	(367,200)	7,800
28211006	<i>Council of Legal Education</i>	<i>900,000</i>	<i>1,275,000</i>	<i>1,267,200</i>	<i>(367,200)</i>	<i>7,800</i>
Capital Expenditure		13,800,000	12,090,000	10,982,033	2,817,967	1,107,967
31	Acquisition of Non- Financial Assets	13,800,000	12,090,000	10,982,033	2,817,967	1,107,967
31112	Non-Residential Buildings	3,000,000	1,990,000	1,989,975	1,010,025	25
31112415	Upgrading of Courts	3,000,000	1,990,000	1,989,975	1,010,025	25
	(a) Supreme Court	3,000,000	161,640	161,629	2,838,371	11
	(b) New Court House	-	167,410	167,407	(167,407)	3
	(c) Other Courts	-	1,660,950	1,660,939	(1,660,939)	11
31132	Intangible Fixed Assets	10,800,000	10,100,000	8,992,059	1,807,941	1,107,941
31132401	Upgrading of ICT Infrastructure	10,800,000	10,100,000	8,992,059	1,807,941	1,107,941
	<i>e- Judiciary Project - Phase I</i>	<i>10,800,000</i>	<i>10,100,000</i>	<i>8,992,059</i>	<i>1,807,941</i>	<i>1,107,941</i>
Total - VOTE 1-6: The Judiciary		255,000,000	247,711,000	243,035,487	11,964,513	4,675,513

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VOTE 1-7: Public and Disciplined Forces Service Commissions						
Recurrent Expenditure		29,600,000	28,800,000	27,467,487	2,132,513	1,332,513
21	Compensation of Employees	25,255,000	24,455,000	24,112,727	1,142,273	342,273
21110	Personal Emoluments	22,395,000	21,355,000	21,052,515	1,342,485	302,485
21111	Other Staff Costs	2,660,000	2,860,000	2,835,454	(175,454)	24,546
21210	Social Contributions	200,000	240,000	224,758	(24,758)	15,242
22	Goods and Services	4,345,000	4,345,000	3,354,760	990,240	990,240
22010	Cost of Utilities	680,000	760,000	665,099	14,901	94,901
22020	Fuel and Oil	115,000	85,000	50,263	64,737	34,737
22030	Rent	280,000	280,000	274,500	5,500	5,500
22040	Office Equipment and Furniture	400,000	400,000	274,028	125,972	125,972
22050	Office Expenses	375,000	375,000	236,432	138,568	138,568
22060	Maintenance	730,000	769,000	677,019	52,981	91,981
22070	Cleaning Services	110,000	110,000	78,156	31,844	31,844
22100	Publications and Stationery	530,000	480,000	399,717	130,283	80,283
22120	Fees	865,000	826,000	583,715	281,285	242,285
22180	Overseas Travel (Mission and Capacity Building)	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	185,000	185,000	115,831	69,169	69,169
Capital Expenditure		-	10,900,000	10,893,338	(10,893,338)	6,662
31	Acquisition of Non- Financial Assets	-	10,900,000	10,893,338	(10,893,338)	6,662
31112	Non-Residential Buildings	-	10,900,000	10,893,338	(10,893,338)	6,662
31112001	Construction of New Wing	-	10,900,000	10,893,338	(10,893,338)	6,662
Total - VOTE 1-7: Public and Disciplined Forces Service Commissions		29,600,000	39,700,000	38,360,825	(8,760,825)	1,339,175
VOTE 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		5,900,000	5,900,000	5,104,198	795,802	795,802
21	Compensation of Employees	4,325,000	4,365,000	3,969,563	355,437	395,437
21110	Personal Emoluments	3,930,000	3,970,000	3,624,085	305,915	345,915
21111	Other Staff Costs	365,000	365,000	322,148	42,852	42,852
21210	Social Contributions	30,000	30,000	23,330	6,670	6,670
22	Goods and Services	1,575,000	1,535,000	1,134,635	440,365	400,365
22010	Cost of Utilities	175,000	203,000	159,795	15,205	43,205
22030	Rent	550,000	550,000	549,584	416	416
22040	Office Equipment and Furniture	75,000	60,000	635	74,365	59,365
22050	Office Expenses	110,000	110,000	82,217	27,783	27,783
22060	Maintenance	185,000	196,000	134,749	50,251	61,251
22070	Cleaning Services	25,000	15,000	13,041	11,959	1,959
22100	Publications and Stationery	120,000	107,000	17,154	102,846	89,846
22120	Fees	200,000	200,000	167,900	32,100	32,100
22170	Travelling within the Republic of Mauritius	120,000	79,000	-	120,000	79,000
22900	Other Goods and Services	15,000	15,000	9,560	5,440	5,440
Total - VOTE 1-8: Public Bodies Appeal Tribunal		5,900,000	5,900,000	5,104,198	795,802	795,802

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VOTE 1-9: Office of Ombudsman						
Recurrent Expenditure		5,800,000	5,800,000	5,018,934	781,066	781,066
21	Compensation of Employees	4,589,000	4,589,000	4,079,670	509,330	509,330
21110	Personal Emoluments	4,241,000	4,241,000	3,759,775	481,225	481,225
21111	Other Staff Costs	320,000	320,000	293,320	26,680	26,680
21210	Social Contributions	28,000	28,000	26,575	1,425	1,425
22	Goods and Services	1,106,000	1,106,000	848,021	257,979	257,979
22010	Cost of Utilities	120,000	135,500	135,158	(15,158)	342
22030	Rent	332,000	332,000	320,604	11,396	11,396
22040	Office Equipment and Furniture	185,000	192,900	192,777	(7,777)	123
22050	Office Expenses	59,000	56,100	38,497	20,503	17,603
22060	Maintenance	65,000	65,000	51,618	13,382	13,382
22070	Cleaning Services	15,000	15,000	12,420	2,580	2,580
22100	Publications and Stationery	85,000	75,000	63,821	21,179	11,179
22170	Travelling within the Republic of Mauritius	40,000	34,500	33,126	6,874	1,374
22180	Overseas Travel (Mission and Capacity Building)	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	5,000	-	-	5,000	-
26	Grants	105,000	105,000	91,244	13,757	13,757
26210	Contribution to International Organisations	105,000	105,000	91,244	13,757	13,757
Total - VOTE 1-9: Office of Ombudsman		5,800,000	5,800,000	5,018,934	781,066	781,066
Vote 1-10: National Audit Office						
Recurrent Expenditure		66,600,000	66,600,000	65,903,598	696,402	696,402
21	Compensation of Employees	60,112,500	60,112,500	60,088,521	23,979	23,979
21110	Personal Emoluments	50,400,000	50,177,000	50,165,583	234,417	11,417
21111	Other Staff Costs	9,300,000	9,523,000	9,516,027	(216,027)	6,973
21210	Social Contributions	412,500	412,500	406,911	5,589	5,589
22	Goods and Services	6,182,500	6,160,500	5,538,916	643,584	621,584
22010	Cost of Utilities	750,000	750,000	700,495	49,505	49,505
22020	Fuel and Oil	25,000	25,000	11,211	13,789	13,789
22030	Rent	2,430,000	2,430,000	2,409,454	20,546	20,546
22040	Office Equipment and Furniture	420,000	632,000	608,590	(188,590)	23,410
22050	Office Expenses	42,500	42,500	36,572	5,928	5,928
22060	Maintenance	137,500	497,500	414,217	(276,717)	83,283
22100	Publications and Stationery	262,500	262,500	234,227	28,273	28,273
22120	Fees	1,655,000	1,061,000	809,203	845,797	251,797
22180	Overseas Travel (Mission and Capacity Building)	450,000	450,000	304,945	145,055	145,055
22900	Other Goods and Services	10,000	10,000	10,000	-	-
26	Grants	305,000	327,000	276,162	28,838	50,838
26210	Contribution to International Organisations	305,000	327,000	276,162	28,838	50,838
Total - VOTE 1-10: National Audit Office		66,600,000	66,600,000	65,903,598	696,402	696,402

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		11,100,000	11,100,000	10,415,744	684,256	684,256
21	Compensation of Employees	6,811,000	6,711,000	6,445,399	365,601	265,601
21110	Personal Emoluments	6,071,000	5,968,500	5,777,352	293,648	191,148
21111	Other Staff Costs	690,000	692,500	626,299	63,701	66,201
21210	Social Contributions	50,000	50,000	41,748	8,252	8,252
22	Goods and Services	4,269,000	4,369,000	3,964,192	304,808	404,808
22010	Cost of Utilities	410,000	410,000	392,485	17,515	17,515
22030	Rent	2,420,000	2,420,000	2,418,312	1,688	1,688
22040	Office Equipment and Furniture	60,000	60,000	9,000	51,000	51,000
22050	Office Expenses	60,000	60,000	31,734	28,266	28,266
22060	Maintenance	215,000	315,000	273,481	(58,481)	41,519
22070	Cleaning Services	53,000	53,000	43,032	9,968	9,968
22100	Publications and Stationery	275,000	275,000	140,351	134,649	134,649
22120	Fees	450,000	450,000	386,900	63,100	63,100
22170	Travelling within the Republic of Mauritius	101,000	101,000	62,150	38,850	38,850
22180	Overseas Travel (Mission and Capacity Building)	200,000	200,000	198,598	1,402	1,402
22900	Other Goods and Services	25,000	25,000	8,150	16,850	16,850
26	Grants	20,000	20,000	6,154	13,847	13,847
26210	Contribution to International Organisations	20,000	20,000	6,154	13,847	13,847
Total - VOTE 1-11: Employment Relations Tribunal		11,100,000	11,100,000	10,415,744	684,256	684,256
VOTE 1-12: Local Government Service Commission						
Recurrent Expenditure		12,700,000	12,700,000	11,457,418	1,242,582	1,242,582
21	Compensation of Employees	11,083,000	11,203,000	10,580,527	502,473	622,473
21110	Personal Emoluments	9,568,000	9,568,000	9,069,500	498,500	498,500
21111	Other Staff Costs	1,425,000	1,545,000	1,426,559	(1,559)	118,441
21210	Social Contributions	90,000	90,000	84,469	5,531	5,531
22	Goods and Services	1,617,000	1,497,000	876,891	740,109	620,109
22010	Cost of Utilities	290,000	235,000	193,403	96,597	41,597
22020	Fuel and Oil	45,000	45,000	28,914	16,086	16,086
22040	Office Equipment and Furniture	180,000	224,572	224,572	(44,572)	-
22050	Office Expenses	110,000	110,000	81,941	28,059	28,059
22060	Maintenance	557,000	557,000	139,918	417,082	417,082
22070	Cleaning Services	50,000	35,000	27,847	22,153	7,153
22100	Publications and Stationery	167,000	122,428	78,114	88,886	44,314
22120	Fees	118,000	68,300	54,905	63,095	13,395
22180	Overseas Travel (Mission and Capacity Building)	50,000	50,000	-	50,000	50,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 1-12: Local Government Service Commission - continued						
22	Goods and Services -contd.					
22900	Other Goods and Services	50,000	49,700	47,277	2,723	2,423
Total - VOTE 1-12: Local Government Service Commission		12,700,000	12,700,000	11,457,418	1,242,582	1,242,582
VOTE 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		87,000,000	85,000,000	85,000,000	2,000,000	-
26	Grants	87,000,000	85,000,000	85,000,000	2,000,000	-
26313	Extra-Budgetary Units	87,000,000	85,000,000	85,000,000	2,000,000	-
	<i>of which</i>					
26313026	Independent Commission Against Corruption	87,000,000	85,000,000	85,000,000	2,000,000	-
	Staff Costs	67,500,000	71,150,000	71,150,000	(3,650,000)	-
	Other Operating Costs	19,500,000	13,850,000	13,850,000	5,650,000	-
Capital Expenditure		36,000,000	32,000,000	32,000,000	4,000,000	-
26	Grants	36,000,000	32,000,000	32,000,000	4,000,000	-
26323	Extra-Budgetary Units	36,000,000	32,000,000	32,000,000	4,000,000	-
26323026	Independent Commission Against Corruption	36,000,000	32,000,000	32,000,000	4,000,000	-
	(a) New ICAC Headquarters (Reduit)	22,000,000	27,500,000	27,500,000	(5,500,000)	-
	(c) Acquisition of furniture for New ICAC Building	12,000,000	4,500,000	4,500,000	7,500,000	-
	(d) Acquisition of other Machinery and Equipment	2,000,000	-	-	2,000,000	-
Total - VOTE 1-13: Independent Commission Against Corruption		123,000,000	117,000,000	117,000,000	6,000,000	-
VOTE 1-14: National Human Rights Commission						
Recurrent Expenditure		9,100,000	9,100,000	9,100,000	-	-
26	Grants	9,100,000	9,100,000	9,100,000	-	-
26313	Extra-Budgetary Units	9,100,000	9,100,000	9,100,000	-	-
	<i>of which</i>					
26313060	National Human Rights Commission	9,100,000	9,100,000	9,100,000	-	-
	Staff Costs	6,240,000	6,986,500	6,986,500	(746,500)	-
	Other Operating Costs	2,860,000	2,113,500	2,113,500	746,500	-
Total - VOTE 1-14: National Human Rights Commission		9,100,000	9,100,000	9,100,000	-	-
VOTE 1-15: Office of the Ombudsperson for Children						
Recurrent Expenditure		4,600,000	4,600,000	4,334,921	265,079	265,079
21	Compensation of Employees	3,540,000	3,540,000	3,337,597	202,403	202,403
21110	Personal Emoluments	3,170,000	3,151,000	2,963,494	206,506	187,506
21111	Other Staff Costs	345,000	364,000	351,601	(6,601)	12,399
21210	Social Contributions	25,000	25,000	22,502	2,498	2,498
22	Goods and Services	1,060,000	1,060,000	997,325	62,675	62,675
22010	Cost of Utilities	125,000	107,200	107,108	17,892	92
22020	Fuel and Oil	35,000	25,700	25,697	9,303	3

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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 the Ombudsperson for Children - continued						
22	Goods and Services -contd.					
22030	Rent	405,000	381,300	355,621	49,379	25,679
22040	Office Equipment and Furniture	175,000	17,576	17,575	157,425	1
22050	Office Expenses	55,000	132,700	98,439	(43,439)	34,261
22060	Maintenance	30,000	132,824	132,614	(102,614)	210
22100	Publications and Stationery	125,000	50,975	50,543	74,457	432
22120	Fees	5,000	-	-	5,000	-
22180	Overseas Travel (Mission and Capacity Building)	25,000	99,000	97,267	(72,267)	1,733
22900	Other Goods and Services	80,000	112,725	112,460	(32,460)	265
Total - VOTE 1-15: Office of the Ombudsperson for Children		4,600,000	4,600,000	4,334,921	265,079	265,079
VOTE 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		46,500,000	33,550,000	32,022,801	14,477,199	1,527,199
21	Compensation of Employees	25,347,000	24,367,000	24,116,049	1,230,951	250,951
21110	Personal Emoluments	22,485,000	21,295,000	21,242,447	1,242,553	52,553
21111	Other Staff Costs	2,750,000	2,960,000	2,761,817	(11,817)	198,183
21210	Social Contributions	112,000	112,000	111,785	215	215
22	Goods and Services	21,153,000	9,183,000	7,906,752	13,246,248	1,276,248
22010	Cost of Utilities	375,000	375,000	264,810	110,190	110,190
22020	Fuel and Oil	395,000	395,000	294,559	100,441	100,441
22040	Office Equipment and Furniture	550,000	550,000	353,502	196,498	196,498
22050	Office Expenses	835,000	1,085,000	1,056,825	(221,825)	28,175
22060	Maintenance	2,840,000	2,840,000	2,196,475	643,525	643,525
22100	Publications and Stationery	533,000	673,000	657,290	(124,290)	15,710
22120	Fees	550,000	160,000	-	550,000	160,000
22180	Overseas Travel (Mission and Capacity Building)	15,000,000	3,030,000	3,011,590	11,988,410	18,410
22900	Other Goods and Services	75,000	75,000	71,700	3,300	3,300
Capital Expenditure		4,000,000	2,830,000	2,828,169	1,171,831	1,831
31	Acquisition of Non- Financial Assets	4,000,000	2,830,000	2,828,169	1,171,831	1,831
31122	Other Machinery and Equipment	4,000,000	2,830,000	2,828,169	1,171,831	1,831
31122814	Acquisition of Air Conditioning Equipment	4,000,000	2,830,000	2,828,169	1,171,831	1,831
Total - Sub Head 2-101:Cabinet Office		50,500,000	36,380,000	34,850,969	15,649,031	1,529,031
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		62,500,000	50,492,000	48,952,438	13,547,562	1,539,562
21	Compensation of Employees	20,065,000	16,437,000	16,180,701	3,884,299	256,299
21110	Personal Emoluments	17,715,000	14,545,000	14,464,220	3,250,780	80,780
21111	Other Staff Costs	2,225,000	1,767,000	1,623,535	601,465	143,465
21210	Social Contributions	125,000	125,000	92,946	32,054	32,054
22	Goods and Services	42,435,000	34,055,000	32,771,737	9,663,264	1,283,264
22010	Cost of Utilities	1,500,000	1,500,000	1,467,597	32,403	32,403

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-102: Private Office and Ceremonials - continued						
22	Goods and Services -contd.					
22020	Fuel and Oil	200,000	200,000	164,098	35,902	35,902
22040	Office Equipment and Furniture	400,000	400,000	315,799	84,201	84,201
22050	Office Expenses	1,150,000	1,150,000	895,870	254,130	254,130
22060	Maintenance	600,000	600,000	329,853	270,147	270,147
22100	Publications and Stationery	1,000,000	1,000,000	650,020	349,980	349,980
22120	Fees	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	37,560,000	29,180,000	28,948,499	8,611,501	231,501
	<i>of which</i>					
22900014	Hospitality and Ceremonies	11,000,000	9,420,000	9,280,165	1,719,835	139,835
22900901	National Day Celebration	26,000,000	19,700,000	19,610,973	6,389,027	89,027
Total - Sub Head 2-102:Private Office and Ceremonials		62,500,000	50,492,000	48,952,438	13,547,562	1,539,562
Sub-Head 2-103: Defence and Home Affairs						
Recurrent Expenditure		107,600,000	97,400,000	94,195,918	13,404,082	3,204,082
21	Compensation of Employees	47,318,000	46,818,000	45,778,461	1,539,539	1,039,539
21110	Personal Emoluments	40,475,500	39,975,500	39,474,215	1,001,285	501,285
21111	Other Staff Costs	6,417,500	6,417,500	5,885,575	531,925	531,925
21210	Social Contributions	425,000	425,000	418,671	6,329	6,329
22	Goods and Services	47,582,000	40,662,000	38,963,611	8,618,389	1,698,389
22010	Cost of Utilities	20,700,000	21,225,000	21,007,773	(307,773)	217,227
22020	Fuel and Oil	400,000	400,000	361,290	38,710	38,710
22030	Rent	500,000	925,000	887,728	(387,728)	37,272
22040	Office Equipment and Furniture	1,150,000	1,150,000	902,083	247,917	247,917
22050	Office Expenses	652,000	652,000	613,699	38,301	38,301
22060	Maintenance	7,875,000	4,575,000	3,952,058	3,922,942	622,942
22070	Cleaning Services	650,000	650,000	646,493	3,507	3,507
22100	Publications and Stationery	1,290,000	1,290,000	1,108,710	181,290	181,290
22120	Fees	1,500,000	1,340,000	1,122,976	377,024	217,024
22900	Other Goods and Services	12,865,000	8,455,000	8,360,801	4,504,199	94,199
	<i>of which</i>					
22900909	Expenses related to Counter Terrorism Unit	2,500,000	1,975,000	1,941,738	558,262	33,262
22900910	Running Cost of Security Unit	4,650,000	4,650,000	4,618,150	31,850	31,850
22900927	National Institute of Civic Education	-	63,500	63,500	(63,500)	-
22900928	Environment and Land Use Appeal Tribunal	3,700,000	1,065,000	1,064,921	2,635,079	79
22900929	Equal Opportunities Tribunal	200,000	200,000	199,228	772	772
22900932	Human Rights Awareness	700,000	136,500	125,064	574,936	11,436
26	Grants	12,700,000	9,920,000	9,453,846	3,246,154	466,154
26210	Contribution to International Organisations	800,000	800,000	343,616	456,384	456,384

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
26210148	International Organisation for Migration	440,000	440,000	-	440,000	440,000
26210181	Organisation for the Prohibition of Chemical Weapons	360,000	360,000	343,616	16,384	16,384
26313	Extra-Budgetary Units	11,900,000	9,120,000	9,110,230	2,789,770	9,770
26313020	Gambling Regulatory Authority	11,800,000	-	-	11,800,000	-
26313050	National Adoption Council	100,000	100,000	100,000	-	-
Capital Expenditure		40,500,000	21,190,000	21,160,206	19,339,794	29,794
31	Acquisition of Non- Financial Assets	40,500,000	21,190,000	21,160,206	19,339,794	29,794
31112	Non-Residential Buildings	1,000,000	60,000	52,944	947,056	7,056
31112435	Upgrading Works at Clarisse House	1,000,000	60,000	52,944	947,056	7,056
31121	Transport Equipment	20,000,000	11,620,000	11,613,961	8,386,039	6,039
31121801	Acquisition of Vehicles	20,000,000	11,620,000	11,613,961	8,386,039	6,039
	(a) Defence and Home Affairs	-	260,961	260,961	(260,961)	-
	(b) Security Division	20,000,000	11,359,039	11,353,000	8,647,000	6,039
31122	Other Machinery and Equipment	10,000,000	2,770,000	2,762,935	7,237,065	7,065
31122999	Acquisition of Other Machinery and Equipment	10,000,000	2,770,000	2,762,935	7,237,065	7,065
31132	Intangible Fixed Assets	9,500,000	6,740,000	6,730,367	2,769,633	9,633
31132401	Upgrading of IT and other Equipment	1,500,000	1,000,000	1,000,000	500,000	-
31132403	Upgrading of Criminal Intelligence System	8,000,000	5,740,000	5,730,367	2,269,633	9,633
Total - Sub Head 2-103:Defence and Home Affairs		148,100,000	118,590,000	115,356,124	32,743,876	3,233,876
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		3,500,000	4,525,000	4,309,406	(809,406)	215,594
22	Goods and Services	3,500,000	4,525,000	4,309,406	(809,406)	215,594
22090	Security	3,500,000	4,525,000	4,309,406	(809,406)	215,594
22090002	National Security Services	3,500,000	4,525,000	4,309,406	(809,406)	215,594
Total - Sub Head 2-104: National Security Services		3,500,000	4,525,000	4,309,406	(809,406)	215,594
Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		1,100,000	1,100,000	582,648	517,352	517,352
21	Compensation of Employees	410,000	410,000	28,265	381,735	381,735
21110	Personal Emoluments	280,000	280,000	11,025	268,975	268,975
21111	Other Staff Costs	120,000	120,000	17,240	102,760	102,760
21210	Social Contributions	10,000	10,000	-	10,000	10,000
22	Goods and Services	690,000	690,000	554,383	135,617	135,617
22010	Cost of Utilities	5,000	20,000	5,235	(235)	14,765
22040	Office Equipment and Furniture	100,000	100,000	32,837	67,163	67,163
22050	Office Expenses	35,000	70,000	52,410	(17,410)	17,590
22100	Publications and Stationery	20,000	20,000	19,796	204	204
22120	Fees	200,000	75,000	50,000	150,000	25,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22130	Studies and Surveys	300,000	375,000	374,104	(74,104)	896
22900	Other Goods and Services	30,000	30,000	20,000	10,000	10,000
Total - Sub Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration		1,100,000	1,100,000	582,648	517,352	517,352
Sub-Head 2-106: Strategic Policy						
Recurrent Expenditure		1,900,000	1,900,000	1,100,031	799,969	799,969
21	Compensation of Employees	915,000	1,047,000	994,633	(79,633)	52,367
21110	Personal Emoluments	702,000	844,000	834,890	(132,890)	9,110
21111	Other Staff Costs	203,000	183,000	141,703	61,297	41,297
21210	Social Contributions	10,000	20,000	18,040	(8,040)	1,960
22	Goods and Services	985,000	853,000	105,398	879,602	747,602
22010	Cost of Utilities	37,500	37,500	37,009	491	491
22040	Office Equipment and Furniture	300,000	165,000	23,400	276,600	141,600
22050	Office Expenses	52,500	52,500	20,332	32,168	32,168
22060	Maintenance	235,000	235,000	8,497	226,503	226,503
22070	Cleaning Services	5,000	5,000	-	5,000	5,000
22100	Publications and Stationery	120,000	120,000	11,380	108,620	108,620
22120	Fees	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	85,000	88,000	4,780	80,220	83,220
Total - Sub Head 2-106: Strategic Policy		1,900,000	1,900,000	1,100,031	799,969	799,969
Sub-Head 2-107: Equal Opportunities Commission						
Recurrent Expenditure		7,500,000	7,500,000	6,062,017	1,437,983	1,437,983
21	Compensation of Employees	5,445,000	5,445,000	4,676,470	768,530	768,530
21110	Personal Emoluments	4,856,500	4,856,500	4,129,478	727,022	727,022
21111	Other Staff Costs	576,000	576,000	535,100	40,900	40,900
21210	Social Contributions	12,500	12,500	11,892	608	608
22	Goods and Services	2,055,000	2,055,000	1,385,547	669,453	669,453
22010	Cost of Utilities	265,000	280,000	272,802	(7,802)	7,198
22020	Fuel and Oil	10,000	10,000	7,878	2,122	2,122
22030	Rent	800,000	800,000	546,261	253,739	253,739
22040	Office Equipment and Furniture	125,000	125,000	42,235	82,765	82,765
22050	Office Expenses	82,500	82,500	75,914	6,586	6,586
22060	Maintenance	135,000	135,000	91,326	43,674	43,674
22100	Publications and Stationery	150,000	115,000	56,059	93,941	58,941
22120	Fees	-	175,000	172,500	(172,500)	2,500
22170	Travelling within the Republic of Mauritius	80,000	100,000	40,780	39,220	59,220
22900	Other Goods and Services	407,500	232,500	79,792	327,708	152,708
Total - Sub Head 2-107: Equal Opportunities Commission		7,500,000	7,500,000	6,062,017	1,437,983	1,437,983
Sub-Head 2-108: Government Information Service						
Recurrent Expenditure		24,900,000	24,625,000	23,162,957	1,737,043	1,462,043
21	Compensation of Employees	14,858,000	14,858,000	13,891,628	966,372	966,372
21110	Personal Emoluments	12,912,000	12,682,000	12,011,315	900,685	670,685

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-108: Government Information Service - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	1,821,000	2,051,000	1,756,186	64,814	294,814
21210	Social Contributions	125,000	125,000	124,127	873	873
22	Goods and Services	9,042,000	8,767,000	8,271,330	770,670	495,670
22010	Cost of Utilities	200,000	211,000	209,848	(9,848)	1,152
22020	Fuel and Oil	137,500	137,500	97,477	40,023	40,023
22030	Rent	45,000	45,000	44,850	150	150
22040	Office Equipment and Furniture	162,500	162,500	159,734	2,766	2,766
22050	Office Expenses	185,000	174,000	148,775	36,225	25,225
22060	Maintenance	150,000	150,000	67,287	82,713	82,713
22070	Cleaning Services	20,000	20,000	-	20,000	20,000
22100	Publications and Stationery	7,970,000	7,685,000	7,453,487	516,513	231,513
	<i>of which</i>					
22100005	<i>Public Notices</i>	<i>7,000,000</i>	<i>6,435,000</i>	<i>6,359,059</i>	<i>640,941</i>	<i>75,941</i>
22120	Fees	62,500	62,500	-	62,500	62,500
22180	Overseas Travel (Mission and Capacity Building)	62,500	62,500	37,001	25,499	25,499
22900	Other Goods and Services	47,000	57,000	52,871	(5,871)	4,129
26	Grants	1,000,000	1,000,000	1,000,000	-	-
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313048	<i>Media Trust Fund</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
Capital Expenditure		-	275,000	168,301	(168,301)	106,699
31	Acquisition of Non- Financial Assets	-	275,000	168,301	(168,301)	106,699
31122	Other Machinery and Equipment	-	275,000	168,301	(168,301)	106,699
Total - Sub Head 2-108: Government Information Service		24,900,000	24,900,000	23,331,258	1,568,742	1,568,742
Sub-Head 2-109: Forensic Science Laboratory						
Recurrent Expenditure		23,000,000	19,450,000	18,359,411	4,640,589	1,090,589
21	Compensation of Employees	13,142,500	13,047,500	12,225,734	916,766	821,766
21110	Personal Emoluments	11,897,000	11,850,000	11,052,342	844,658	797,658
21111	Other Staff Costs	1,140,500	1,092,500	1,068,392	72,108	24,108
21210	Social Contributions	105,000	105,000	105,000	-	-
22	Goods and Services	9,857,500	6,402,500	6,133,676	3,723,824	268,824
22010	Cost of Utilities	970,000	1,233,000	1,229,171	(259,171)	3,829
22020	Fuel and Oil	25,000	37,000	35,038	(10,038)	1,963
22030	Rent	210,000	199,800	175,000	35,000	24,800
22040	Office Equipment and Furniture	275,000	95,000	88,729	186,271	6,271
22050	Office Expenses	280,000	450,200	437,363	(157,363)	12,837
22060	Maintenance	4,277,500	417,500	373,771	3,903,729	43,729
22070	Cleaning Services	22,500	32,500	25,884	(3,384)	6,616
22100	Publications and Stationery	302,500	302,500	299,524	2,976	2,976
22120	Fees	125,000	115,000	76,080	48,920	38,920
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,150,000	3,146,247	(146,247)	3,753

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-109: Forensic Science Laboratory - continued						
22	Goods and Services -contd.					
22180	Overseas Travel	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	270,000	270,000	246,870	23,130	23,130
Capital Expenditure		17,000,000	22,900,000	22,808,206	(5,808,206)	91,794
31	Acquisition of Non- Financial Assets	17,000,000	22,900,000	22,808,206	(5,808,206)	91,794
31122	Other Machinery and Equipment	17,000,000	22,900,000	22,808,206	(5,808,206)	91,794
31122404	Upgrading of Laboratory Equipment	-	7,400,000	7,360,846	(7,360,846)	39,154
31122802	Acquisition of IT Equipment	2,000,000	500,000	447,360	1,552,640	52,640
31122804	Acquisition of Laboratory Equipment	15,000,000	15,000,000	15,000,000	-	-
Total - Sub Head 2-109: Forensic Science Laboratory		40,000,000	42,350,000	41,167,617	(1,167,617)	1,182,383
Sub-Head 2-110: Pay Research Bureau						
Recurrent Expenditure		16,100,000	16,100,000	14,872,346	1,227,654	1,227,654
21	Compensation of Employees	13,529,000	13,529,000	12,565,552	963,448	963,448
21110	Personal Emoluments	12,119,000	12,119,000	11,234,147	884,853	884,853
21111	Other Staff Costs	1,310,000	1,310,000	1,237,486	72,514	72,514
21210	Social Contributions	100,000	100,000	93,918	6,082	6,082
22	Goods and Services	2,571,000	2,571,000	2,306,794	264,206	264,206
22010	Cost of Utilities	643,000	602,000	567,339	75,661	34,661
22030	Rent	1,240,000	1,240,000	1,158,608	81,392	81,392
22040	Office Equipment and Furniture	183,000	113,000	46,860	136,140	66,140
22050	Office Expenses	115,000	226,000	208,508	(93,508)	17,492
22060	Maintenance	100,000	100,000	52,108	47,892	47,892
22070	Cleaning Services	40,000	40,000	39,330	670	670
22100	Publications and Stationery	226,000	226,000	210,142	15,859	15,859
22900	Other Goods and Services	24,000	24,000	23,900	100	100
Total - Sub Head 2-110: Pay Research Bureau		16,100,000	16,100,000	14,872,346	1,227,654	1,227,654
Sub-Head 2-111: Civil Status Division						
Recurrent Expenditure		35,000,000	35,000,000	33,848,940	1,151,060	1,151,060
21	Compensation of Employees	28,003,000	27,053,000	26,495,361	1,507,639	557,639
21110	Personal Emoluments	24,363,000	23,983,000	23,612,271	750,729	370,729
21111	Other Staff Costs	3,300,000	2,730,000	2,558,952	741,048	171,048
21210	Social Contributions	340,000	340,000	324,138	15,862	15,862
22	Goods and Services	5,772,000	6,947,000	6,466,293	(694,293)	480,707
22010	Cost of Utilities	1,668,000	1,718,000	1,573,705	94,295	144,295
22020	Fuel and Oil	25,000	43,000	29,248	(4,248)	13,752
22030	Rent	2,350,000	2,695,000	2,680,499	(330,499)	14,501
22040	Office Equipment and Furniture	400,000	290,000	247,297	152,703	42,703
22050	Office Expenses	228,000	245,000	230,805	(2,805)	14,195

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
22060	Maintenance	226,000	1,281,000	1,171,371	(945,371)	109,629
22070	Cleaning Services	50,000	50,000	30,185	19,815	19,815
22100	Publications and Stationery	655,000	455,000	386,923	268,077	68,077
22120	Fees	50,000	50,000	3,000	47,000	47,000
22900	Other Goods and Services	120,000	120,000	113,260	6,740	6,740
28	Other Expense	1,225,000	1,000,000	887,286	337,714	112,714
28211	Transfers to Non Profit Institutions	475,000	450,000	375,886	99,114	74,114
28211015	Muslim Family Council	475,000	475,000	375,886	99,114	99,114
28212	Transfers to Households	750,000	550,000	511,400	238,600	38,600
28212007	Savings Culture Campaign	750,000	750,000	511,400	238,600	238,600
Total - Sub Head 2-111: Civil Status Division		35,000,000	35,000,000	33,848,940	1,151,060	1,151,060
Sub-Head 2-112: Rodrigues						
Recurrent Expenditure		903,900,000	902,490,000	902,252,268	1,647,732	237,732
21	Compensation of Employees	12,328,000	11,898,000	11,810,248	517,752	87,752
21110	Personal Emoluments	6,528,000	6,098,000	6,070,413	457,587	27,587
21111	Other Staff Costs	550,000	550,000	499,319	50,681	50,681
21210	Social Contributions	5,250,000	5,250,000	5,240,517	9,483	9,483
22	Goods and Services	2,572,000	1,592,000	1,445,771	1,126,229	146,229
22010	Cost of Utilities	63,000	63,000	57,101	5,899	5,899
22020	Fuel and Oil	25,000	25,000	-	25,000	25,000
22030	Rent	5,000	5,000	3,800	1,200	1,200
22040	Office Equipment and Furniture	60,000	60,000	6,264	53,736	53,736
22050	Office Expenses	22,000	22,000	13,970	8,030	8,030
22060	Maintenance	1,031,000	51,000	37,607	993,393	13,393
22070	Cleaning Services	500	500	-	500	500
22090	Security	50,000	50,000	31,050	18,950	18,950
22100	Publications and Stationery	19,500	19,500	5,980	13,520	13,520
22120	Fees	1,251,000	1,251,000	1,250,000	1,000	1,000
22900	Other Goods and Services	45,000	45,000	40,000	5,000	5,000
25	Subsidies	1,000,000	1,000,000	996,248	3,752	3,752
25210	Non - Financial Private Enterprises	1,000,000	1,000,000	996,248	3,752	3,752
25210005	Freight Rebate Scheme	1,000,000	1,000,000	996,248	3,752	3,752
26	Grants	888,000,000	888,000,000	888,000,000	-	-
26311	Other General Government Units	888,000,000	888,000,000	888,000,000	-	-
26311001	Rodrigues Regional Assembly	888,000,000	888,000,000	888,000,000	-	-
Capital Expenditure		245,000,000	193,420,000	193,416,599	51,583,401	3,401
26	Grants	245,000,000	193,420,000	193,416,599	51,583,401	3,401
26321	Other General Government Units	245,000,000	193,420,000	193,416,599	51,583,401	3,401

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
26	Grants -contd.					
26321001	<i>of which</i> Rodrigues Regional Assembly	200,000,000	145,779,000	145,776,491	54,223,509	2,509
26321002	Water Sector Development Projects in Rodrigues	45,000,000	47,641,000	47,640,108	(2,640,108)	892
Total - Sub Head 2-112: Rodrigues		1,148,900,000	1,095,910,000	1,095,668,867	53,231,134	241,134
Total - Vote 2-1 :Prime Minister's Office		1,540,000,000	1,434,747,000	1,420,102,660	119,897,340	14,644,340
VOTE 2-2: National Development Unit						
Recurrent Expenditure		73,000,000	69,000,000	67,615,718	5,384,282	1,384,282
21	Compensation of Employees	51,988,000	48,633,300	48,112,903	3,875,097	520,397
21110	Personal Emoluments	45,519,000	42,161,500	41,749,455	3,769,545	412,045
21111	Other Staff Costs	5,969,000	5,971,800	5,887,962	81,038	83,838
21210	Social Contributions	500,000	500,000	475,486	24,514	24,514
22	Goods and Services	20,709,000	20,063,700	19,211,484	1,497,516	852,216
22010	Cost of Utilities	2,750,000	3,027,000	3,013,401	(263,401)	13,599
22020	Fuel and Oil	125,000	168,200	168,098	(43,098)	102
22030	Rent	5,575,000	5,575,000	5,471,887	103,113	103,113
22040	Office Equipment and Furniture	500,000	1,025,000	979,786	(479,786)	45,214
22050	Office Expenses	580,000	599,000	576,902	3,098	22,098
22060	Maintenance	1,405,000	2,082,000	1,848,245	(443,245)	233,755
22070	Cleaning Services	125,000	125,000	85,531	39,469	39,469
22090	Security	90,000	90,000	87,899	2,101	2,101
22100	Publications and Stationery	1,060,000	1,071,000	949,685	110,315	121,315
22120	Fees	2,599,000	2,599,000	2,471,142	127,858	127,858
	<i>of which</i>					
22120008	Fees to Consultants icw Studies and Project Preparation	2,500,000	2,500,000	2,450,052	49,948	49,948
22170	Travelling within the Republic of Mauritius	100,000	100,000	46,682	53,318	53,318
22180	Overseas Travel (Mission)	400,000	495,000	483,429	(83,429)	11,571
22900	Other Goods and Services	5,400,000	3,107,500	3,028,796	2,371,204	78,704
	<i>of which</i>					
22900922	Conference - Afro-Asian Rural Development Organisation (AARDO)	5,000,000	2,705,000	2,658,339	2,341,661	46,661
26	Grants	293,000	293,000	291,331	1,669	1,669
26210	Contribution to International Organisations	293,000	293,000	291,331	1,669	1,669
26210067	Afro-Asian Rural Development Organisation (AARDO)	293,000	293,000	291,331	1,669	1,669
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						
31	Acquisition of Non- Financial Assets	315,000,000	318,666,667	317,334,434	(2,334,434)	1,332,233
31112	Non-Residential Buildings	100,000	100,000	46,864	53,137	53,137

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 2-2: National Development Unit - continued						
31	Acquisition of Non- Financial Assets - contd.					
31112401	Upgrading of Office Buildings	100,000	100,000	46,864	53,137	53,137
31113	Other Structures	314,400,000	318,400,000	317,287,570	(2,887,570)	1,112,430
31113003	Construction of Roads	20,000,000	20,000,000	19,779,578	220,422	220,422
31113006	Construction of Sports Facilities	10,000,000	10,000,000	9,893,407	106,593	106,593
31113014	Landscaping Works	4,000,000	2,800,000	2,780,870	1,219,130	19,130
31113015	Construction of Drains	250,000,000	250,070,000	250,067,917	(67,917)	2,083
31113018	Road Safety Devices	200,000	200,000	183,263	16,737	16,737
31113019	Bus Shelters & Stands	500,000	155,000	41,478	458,522	113,522
31113021	Children's Playgrounds	500,000	500,000	407,575	92,425	92,425
31113022	Construction of Cremation Grounds / Cemeteries	4,000,000	4,000,000	3,807,856	192,144	192,144
31113403	Upgrading of Roads	10,200,000	15,400,000	15,274,174	(5,074,174)	125,826
31113406	Upgrading of Sports Facilities	3,000,000	3,275,000	3,254,707	(254,707)	20,293
31113415	Maintenance and Cleaning of Drains	5,000,000	5,000,000	4,871,285	128,715	128,715
31113422	Upgrading of Cremation Grounds / Cemeteries	7,000,000	7,000,000	6,925,461	74,539	74,539
31122	Acquisition of other Machinery and Equipment	500,000	166,667	-	500,000	166,667
31122807	Street lighting Equipment	500,000	166,667	-	500,000	166,667
Total - VOTE 2-2: National Development Unit		388,000,000	387,666,667	384,950,151	3,049,849	2,716,516
VOTE 2-3: Police Service						
Sub-Head 2-301: General						
Recurrent Expenditure		770,000,000	761,400,000	757,475,959	12,524,041	3,924,041
21	Compensation of Employees	582,720,000	603,057,500	601,695,654	(18,975,654)	1,361,846
21110	Personal Emoluments	534,168,000	561,298,000	560,778,960	(26,610,960)	519,040
21111	Other Staff Costs	40,392,000	33,599,500	32,926,657	7,465,343	672,843
21210	Social Contributions	8,160,000	8,160,000	7,990,037	169,963	169,963
22	Goods and Services	185,630,000	156,692,500	154,439,318	31,190,682	2,253,182
22010	Cost of Utilities	18,800,000	18,750,000	18,509,766	290,234	240,234
22020	Fuel and Oil	16,250,000	13,550,000	13,495,657	2,754,343	54,343
22030	Rent	45,125,000	38,625,000	38,468,581	6,656,419	156,419
	<i>of which</i>					
22030007	Rental of lines for CCTV and other Security Network Systems	34,000,000	27,500,000	27,436,390	6,563,610	63,610
22040	Office Equipment and Furniture	1,000,000	1,000,000	706,289	293,711	293,711
22050	Office Expenses	560,000	560,000	393,029	166,971	166,971
22060	Maintenance	45,655,000	40,655,000	40,286,401	5,368,599	368,599
	<i>of which</i>					
22060003	Plant and Equipment	15,000,000	1,600,000	1,482,960	13,517,040	117,040
22060004	Vehicles and Motorcycles	9,500,000	8,000,000	7,883,708	1,616,292	116,292
22060005	IT Equipment	19,000,000	28,900,000	28,831,863	(9,831,863)	68,137
22070	Cleaning Services	250,000	250,000	247,791	2,209	2,209
22100	Publications and Stationery	3,540,000	4,388,000	4,241,376	(701,376)	146,624
22120	Fees	2,550,000	1,250,000	1,187,070	1,362,930	62,930
22130	Studies and Surveys	500,000	200,000	55,890	444,110	144,110

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-301: General - continued						
22	Goods and Services -contd.					
22140	Medical Supplies, Drugs and Equipment	1,050,000	1,050,000	1,034,434	15,566	15,566
22150	Scientific and Laboratory Equipment and Supplies	250,000	11,000	10,611	239,389	389
22180	Overseas Travel (Mission and Capacity Building)	4,325,000	5,508,500	5,270,843	(945,843)	237,657
22900	Other Goods and Services	45,775,000	30,895,000	30,531,581	15,243,419	363,419
	<i>of which</i>					
22900001	Uniforms	10,000,000	6,300,000	6,238,600	3,761,400	61,400
22900005	Provisions and Stores	11,000,000	5,400,000	5,349,170	5,650,830	50,830
22900012	Passports	19,000,000	14,640,000	14,637,988	4,362,012	2,012
26	Grants	1,650,000	1,650,000	1,340,988	309,012	309,012
26210	Contribution to International Organisations	1,650,000	1,650,000	1,340,988	309,012	309,012
26210021	Interpol	1,500,000	1,500,000	1,335,985	164,015	164,015
26210022	International Association of Chief of Police	150,000	150,000	5,003	144,998	144,998
Capital Expenditure		58,000,000	68,387,500	68,182,787	(10,182,787)	204,713
31	Acquisition of Non- Financial Assets	58,000,000	68,387,500	68,182,787	(10,182,787)	204,713
31121	Transport Equipment	20,000,000	26,300,000	26,253,061	(6,253,061)	46,939
	<i>of which</i>					
31121801	Acquisition of Vehicles	20,000,000	26,300,000	26,253,061	(6,253,061)	46,939
31122	Other Machinery and Equipment	7,000,000	11,962,500	11,940,737	(4,940,737)	21,763
	<i>of which</i>					
31122802	Acquisition of IT Equipment	5,000,000	4,200,000	4,199,454	800,546	546
31122805	Acquisition of Security Equipment	-	5,572,500	5,572,389	(5,572,389)	111
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,015,000	1,997,290	2,710	17,710
31132	Intangible Fixed Assets	30,000,000	29,125,000	29,080,490	919,510	44,510
	<i>of which</i>					
31132401	e-Government Projects	30,000,000	29,125,000	29,080,490	919,510	44,510
	<i>(b) Crime Occurrence Tracking System(COTS)-Phase I and Phase II</i>	30,000,000	29,125,000	29,080,490	919,510	44,510
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	908,500	91,500	91,500
31133801	Acquisition of Furniture,Fixtures & Fittings	1,000,000	1,000,000	908,500	91,500	91,500
Total - Sub-Head 2-301:General		828,000,000	829,787,500	825,658,746	2,341,254	4,128,754
Sub-Head 2-302: Crime Control and Investigation						
Recurrent Expenditure		1,407,000,000	1,414,295,000	1,412,833,789	(5,833,789)	1,461,211
21	Compensation of Employees	1,276,410,000	1,304,125,000	1,303,944,033	(27,534,033)	180,967
21110	Personal Emoluments	1,175,413,000	1,202,168,000	1,202,062,105	(26,649,105)	105,895
21111	Other Staff Costs	87,997,000	87,757,000	87,682,332	314,668	74,668
21210	Social Contributions	13,000,000	14,200,000	14,199,596	(1,199,596)	404

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	130,590,000	110,170,000	108,889,756	21,700,244	1,280,244
22010	Cost of Utilities	28,550,000	31,170,000	31,013,456	(2,463,456)	156,544
22020	Fuel and Oil	31,515,000	18,025,000	18,016,746	13,498,254	8,254
22030	Rent	4,050,000	3,205,000	3,161,280	888,720	43,720
22040	Office Equipment and Furniture	1,000,000	1,000,000	857,793	142,207	142,207
22050	Office Expenses	1,000,000	773,000	689,566	310,434	83,434
22060	Maintenance	37,125,000	35,785,000	35,460,447	1,664,553	324,553
	<i>of which</i>					
22060004	<i>Vehicles and Motorcycles</i>	26,000,000	26,400,000	26,380,449	(380,449)	19,551
22070	Cleaning Services	600,000	652,000	651,732	(51,732)	268
22100	Publications and Stationery	4,350,000	4,250,000	4,129,763	220,237	120,237
22120	Fees	2,500,000	1,000,000	897,000	1,603,000	103,000
22140	Medical Supplies, Drugs and Equipment	2,000,000	1,000,000	999,752	1,000,248	248
22900	Other Goods and Services	17,900,000	13,310,000	13,012,222	4,887,778	297,778
	<i>of which</i>					
22900001	<i>Uniforms</i>	13,500,000	8,700,000	8,697,775	4,802,225	2,225
Capital Expenditure		30,600,000	34,540,000	34,308,912	(3,708,912)	231,088
31	Acquisition of Non- Financial Assets	30,600,000	34,540,000	34,308,912	(3,708,912)	231,088
31112	Non-Residential Buildings	7,900,000	8,640,000	8,547,260	(647,260)	92,740
	<i>of which</i>					
31112012	<i>Construction of Police Stations</i>	7,900,000	8,640,000	8,547,260	(647,260)	92,740
	<i>(a) Bambous Police Station</i>	1,400,000	1,400,000	1,323,477	76,523	76,523
	<i>(b) Trou d'Eau Douce Police Station</i>	1,000,000	840,000	829,137	170,863	10,863
	<i>(d) La Gaulette Police Station</i>	5,500,000	6,400,000	6,394,646	(894,646)	5,354
31121	Transport Equipment	20,200,000	19,860,000	19,751,743	448,257	108,257
	<i>of which</i>					
31121801	<i>Acquisition of Vehicles</i>	20,200,000	19,860,000	19,751,743	448,257	108,257
31122	Other Machinery and Equipment	1,000,000	3,860,000	3,830,300	(2,830,300)	29,700
	<i>of which</i>					
31122999	<i>Aquisition of Other Machinery and Equipment</i>	1,000,000	3,860,000	3,830,300	(2,830,300)	29,700
31133	Furniture, Fixtures and Fittings	1,500,000	2,180,000	2,179,609	(679,609)	391
Total - Sub-Head 2-302: Crime Control and Investigation		1,437,600,000	1,448,835,000	1,447,142,702	(9,542,702)	1,692,298
Sub-Head 2-303: Road and Public Safety						
Recurrent Expenditure		89,000,000	86,580,000	84,639,543	4,360,457	1,940,457
21	Compensation of Employees	71,760,000	70,000,000	69,575,612	2,184,388	424,388
21110	Personal Emoluments	68,342,000	66,382,000	65,992,916	2,349,084	389,084
21111	Other Staff Costs	2,688,000	2,788,000	2,778,168	(90,168)	9,832
21210	Social Contributions	730,000	830,000	804,528	(74,528)	25,472
22	Goods and Services	17,240,000	16,580,000	15,063,931	2,176,069	1,516,069
22010	Cost of Utilities	1,050,000	1,650,000	1,471,454	(421,454)	178,546
22020	Fuel and Oil	4,605,000	3,465,000	3,354,458	1,250,542	110,542

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22040	Office Equipment and Furniture	75,000	75,000	20,930	54,070	54,070
22050	Office Expenses	1,610,000	610,000	503,944	1,106,056	106,056
22060	Maintenance	7,737,500	7,817,500	7,520,407	217,093	297,093
	<i>of which</i>					
22060004	<i>Vehicles and Motorcycles</i>	7,000,000	7,050,000	7,015,803	(15,803)	34,197
22100	Publications and Stationery	405,000	405,000	139,653	265,347	265,347
22120	Fees	500,000	200,000	55,792	444,208	144,208
22140	Medical Supplies, Drugs and Equipment	150,000	150,000	148,805	1,195	1,195
22900	Other Goods and Services	1,107,500	2,207,500	1,848,489	(740,989)	359,011
Total - Sub-Head 2-303: Road and Public Safety		89,000,000	86,580,000	84,639,543	4,360,457	1,940,457
Sub-Head 2-304: Support to Community						
Recurrent Expenditure		17,400,000	17,010,000	16,355,702	1,044,298	654,298
21	Compensation of Employees	16,277,000	15,887,000	15,787,197	489,803	99,803
21110	Personal Emoluments	15,372,000	14,837,000	14,760,746	611,254	76,254
21111	Other Staff Costs	753,000	863,000	852,220	(99,220)	10,780
21210	Social Contributions	152,000	187,000	174,231	(22,231)	12,769
22	Goods and Services	1,123,000	1,123,000	568,505	554,495	554,495
22010	Cost of Utilities	135,000	135,000	110,758	24,242	24,242
22020	Fuel and Oil	102,000	102,000	99,953	2,047	2,047
22030	Rent	25,000	25,000	-	25,000	25,000
22040	Office Equipment and Furniture	18,000	18,000	-	18,000	18,000
22050	Office Expenses	18,000	18,000	490	17,510	17,510
22060	Maintenance	329,000	329,000	219,321	109,679	109,679
22100	Publications and Stationery	183,000	183,000	104,964	78,036	78,036
22120	Fees	83,000	83,000	15,000	68,000	68,000
22140	Medical Supplies, Drugs and Equipment	23,000	23,000	-	23,000	23,000
22900	Other Goods and Services	207,000	207,000	18,019	188,981	188,981
Total - Sub-Head 2-304: Support to Community		17,400,000	17,010,000	16,355,702	1,044,298	654,298
Sub-Head 2-305: Combating Drugs						
Recurrent Expenditure		88,400,000	86,010,000	84,399,005	4,000,995	1,610,995
21	Compensation of Employees	77,967,500	78,377,500	78,001,975	(34,475)	375,525
21110	Personal Emoluments	72,984,500	73,269,500	72,933,045	51,455	336,455
21111	Other Staff Costs	4,225,000	4,325,000	4,287,967	(62,967)	37,033
21210	Social Contributions	758,000	783,000	780,963	(22,963)	2,037
22	Goods and Services	10,432,500	7,632,500	6,397,030	4,035,470	1,235,470
22010	Cost of Utilities	1,330,000	1,330,000	1,172,077	157,923	157,923
22020	Fuel and Oil	3,025,000	2,025,000	1,724,846	1,300,154	300,154
22040	Office Equipment and Furniture	150,000	150,000	-	150,000	150,000
22050	Office Expenses	40,000	40,000	3,946	36,054	36,054
22060	Maintenance	2,695,000	2,915,000	2,740,139	(45,139)	174,861

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-305: Combating Drugs - continued						
22	Goods and Services -contd.					
22100	Publications and Stationery	232,500	232,500	184,835	47,665	47,665
22120	Fees	350,000	350,000	60,000	290,000	290,000
22140	Medical Supplies, Drugs and Equipment	175,000	175,000	161,448	13,552	13,552
22900	Other Goods and Services	2,435,000	415,000	349,738	2,085,262	65,262
Capital Expenditure		4,600,000	8,200,000	8,200,000	(3,600,000)	-
31	Acquisition of Non- Financial Assets	4,600,000	8,200,000	8,200,000	(3,600,000)	-
31121	Transport Equipment	4,600,000	8,200,000	8,200,000	(3,600,000)	-
31121801	Acquisition of Vehicles	4,600,000	8,200,000	8,200,000	(3,600,000)	-
Total - Sub-Head 2-305: Combating Drugs		93,000,000	94,210,000	92,599,005	400,995	1,610,995
Sub-Head 2-306: Defence and Emergency Rescue						
Recurrent Expenditure		262,000,000	251,210,000	249,216,909	12,783,091	1,993,091
21	Compensation of Employees	208,684,000	202,844,000	202,256,849	6,427,151	587,151
21110	Personal Emoluments	187,588,500	181,723,500	181,409,084	6,179,416	314,416
21111	Other Staff Costs	18,824,500	18,849,500	18,634,987	189,513	214,513
21210	Social Contributions	2,271,000	2,271,000	2,212,778	58,222	58,222
22	Goods and Services	53,316,000	48,366,000	46,960,061	6,355,939	1,405,939
22010	Cost of Utilities	4,900,000	5,350,000	5,139,932	(239,932)	210,068
22020	Fuel and Oil	4,700,000	3,700,000	3,613,415	1,086,585	86,585
22040	Office Equipment and Furniture	250,000	250,000	70,870	179,130	179,130
22050	Office Expenses	253,000	253,000	217,734	35,266	35,266
22060	Maintenance	8,200,000	8,200,000	7,762,937	437,063	437,063
22070	Cleaning Services	150,000	150,000	70,928	79,072	79,072
22100	Publications and Stationery	513,000	513,000	438,022	74,978	74,978
22120	Fees	500,000	200,000	72,800	427,200	127,200
22140	Medical Supplies, Drugs and Equipment	250,000	250,000	206,262	43,738	43,738
22900	Other Goods and Services	33,600,000	29,500,000	29,367,161	4,232,839	132,839
	<i>of which</i>					
22900001	Uniforms	10,000,000	5,900,000	5,846,317	4,153,683	53,683
22900005	Provisions and stores	16,000,000	16,000,000	15,998,109	1,891	1,891
Capital Expenditure		28,000,000	37,670,000	37,294,303	(9,294,303)	375,697
31	Acquisition of Non- Financial Assets	28,000,000	37,670,000	37,294,303	(9,294,303)	375,697
31111	Dwellings	2,000,000	3,685,000	3,620,172	(1,620,172)	64,828
31111001	Construction of Quarters & Barracks	-	1,650,000	1,622,275	(1,622,275)	27,725
31111401	Upgrading of Quarters & Barracks	2,000,000	2,035,000	683,155	1,316,845	1,351,845
31112	Non-Residential Buildings	2,500,000	2,920,000	2,813,972	(313,972)	106,028
31112036	Construction of SMF Buildings	1,500,000	1,110,000	1,107,773	392,227	2,227
31112436	Upgrading of SMF Buildings	1,000,000	1,810,000	1,706,199	(706,199)	103,801
31113	Other Structures	-	1,330,000	1,329,503	(1,329,503)	497
	<i>of which</i>					
31113023	Gallery Range- Midlands	-	1,330,000	1,329,503	(1,329,503)	497

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
31	Acquisition of Non- Financial Assets - contd.					
31121	Transport Equipment	23,000,000	23,230,000	23,229,828	(229,828)	173
	<i>of which</i>					
31121801	Acquisition of Vehicles	23,000,000	23,230,000	23,229,828	(229,828)	173
31122	Other Machinery and Equipment	500,000	6,505,000	6,300,829	(5,800,829)	204,171
	<i>of which</i>					
31122805	Acquisition of Security Equipment	-	5,825,000	5,791,521	(5,791,521)	33,479
31122806	Acquisition of Generators	500,000	190,000	151,018	348,982	38,982
31122999	Acquisition of Other Machinery and Equipment	-	490,000	358,290	(358,290)	131,710
Total - Sub-Head 2-306: Defence and Emergency Rescue		290,000,000	288,880,000	286,511,213	3,488,787	2,368,787
Sub-Head 2-307: Public Order Policing						
Recurrent Expenditure		96,000,000	83,264,000	81,844,429	14,155,571	1,419,571
21	Compensation of Employees	80,690,000	71,959,000	71,618,671	9,071,329	340,329
21110	Personal Emoluments	75,052,000	66,256,000	65,926,664	9,125,336	329,336
21111	Other Staff Costs	4,825,000	4,855,000	4,848,896	(23,896)	6,104
21210	Social Contributions	813,000	848,000	843,111	(30,111)	4,889
22	Goods and Services	15,310,000	11,305,000	10,225,758	5,084,242	1,079,242
22010	Cost of Utilities	1,025,000	1,175,000	1,072,449	(47,449)	102,551
22020	Fuel and Oil	1,800,000	1,300,000	1,223,629	576,371	76,371
22040	Office Equipment and Furniture	150,000	150,000	41,680	108,320	108,320
22050	Office Expenses	40,000	40,000	184	39,816	39,816
22060	Maintenance	2,360,000	1,560,000	1,426,515	933,485	133,485
22070	Cleaning Services	25,000	25,000	24,700	300	300
22100	Publications and Stationery	185,000	185,000	76,441	108,559	108,559
22120	Fees	150,000	150,000	27,000	123,000	123,000
22140	Medical Supplies, Drugs and Equipment	75,000	75,000	23,998	51,002	51,002
22900	Other Goods and Services	9,500,000	6,645,000	6,309,163	3,190,837	335,837
	<i>of which</i>					
22900001	Uniforms	1,000,000	145,000	73,577	926,423	71,423
22900005	Provisions and Stores	8,250,000	6,250,000	6,109,690	2,140,310	140,310
Capital Expenditure		5,000,000	9,705,000	9,653,574	(4,653,574)	51,426
31	Acquisition of Non- Financial Assets	5,000,000	9,705,000	9,653,574	(4,653,574)	51,426
31121	Transport Equipment	4,000,000	4,430,000	4,425,747	(425,747)	4,253
31121801	Acquisition of Vehicles	4,000,000	4,430,000	4,425,747	(425,747)	4,253
31122	Other Machinery and Equipment	1,000,000	5,275,000	5,227,827	(4,227,827)	47,173
	<i>of which</i>					
31122805	Acquisition of Security Equipment	-	4,000,000	3,952,858	(3,952,858)	47,142
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,275,000	1,274,969	(274,969)	31
Total - Sub-Head 2-307: Public Order Policing		101,000,000	92,969,000	91,498,003	9,501,997	1,470,997

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		320,000,000	323,614,591	321,206,131	(1,206,131)	2,408,460
21	Compensation of Employees	211,196,500	230,296,500	229,730,078	(18,533,578)	566,422
21110	Personal Emoluments	194,861,500	213,661,500	213,342,245	(18,480,745)	319,255
21111	Other Staff Costs	14,550,000	14,575,000	14,333,962	216,038	241,038
21210	Social Contributions	1,785,000	2,060,000	2,053,871	(268,871)	6,129
22	Goods and Services	108,803,500	93,318,091	91,476,053	17,327,447	1,842,038
22010	Cost of Utilities	6,800,000	11,000,000	10,706,889	(3,906,889)	293,111
22020	Fuel and Oil	28,550,000	23,450,000	23,154,561	5,395,439	295,439
22030	Rent	4,000,000	2,800,000	2,720,402	1,279,598	79,598
22040	Office Equipment and Furniture	350,000	283,591	189,019	160,981	94,572
22050	Office Expenses	206,000	206,000	36,164	169,836	169,836
22060	Maintenance	55,930,000	45,970,000	45,416,372	10,513,628	553,628
	<i>of which</i>					
22060003	Plant and Equipment	11,000,000	1,800,000	1,623,326	9,376,674	176,674
22060007	Helicopters	7,500,000	9,600,000	9,572,561	(2,072,561)	27,439
22060008	Ships	15,000,000	13,200,000	13,133,814	1,866,186	66,186
22060009	Aircrafts	16,500,000	15,500,000	15,410,420	1,089,580	89,580
22070	Cleaning Services	50,000	50,000	47,496	2,504	2,504
22100	Publications and Stationery	1,780,000	705,000	574,037	1,205,963	130,963
22120	Fees	500,000	500,000	500,000	-	-
22140	Medical Supplies, Drugs and Equipment	300,000	300,000	257,286	42,714	42,714
22900	Other Goods and Services	10,337,500	8,053,500	7,873,828	2,463,672	179,672
Capital Expenditure		1,100,000,000	1,076,913,909	1,076,506,680	23,493,320	407,229
31	Acquisition of Non- Financial Assets	1,100,000,000	1,076,913,909	1,076,506,680	23,493,320	407,229
31112	Non-Residential Buildings	1,000,000	175,000	-	1,000,000	175,000
	<i>of which</i>					
31112025	Construction of NCG Posts	1,000,000	175,000	-	1,000,000	175,000
31113	Other Structures	1,000,000	-	-	1,000,000	-
31113033	Construction of Helipad at St. Brandon	1,000,000	-	-	1,000,000	-
31121	Transport Equipment	1,088,500,000	1,057,656,409	1,057,512,170	30,987,830	144,239
	<i>of which</i>					
31121402	Overhaul of Helicopters	10,000,000	5,230,000	5,222,463	4,777,537	7,537
31121403	Upgrading of Patrol Vessels- CGS Guardian	2,000,000	1,000,000	975,859	1,024,141	24,141
31121404	Upgrading of Aircrafts	-	66,409	66,409	(66,409)	-
31121801	Acquisition of Vehicles	15,400,000	14,490,000	14,489,489	910,511	511
31121803	Acquisition of Patrol Vessels	865,600,000	841,170,000	841,145,950	24,454,050	24,050
	(a) Offshore Patrol Vessel	641,600,000	641,600,000	638,178,130	3,421,870	3,421,870
	(b) Fast Attack Interceptor	-	14,830,000	14,829,131	(14,829,131)	869
	Boats					
	(c) Waterjet Fast Attack Crafts	224,000,000	224,000,000	188,138,689	35,861,311	35,861,311
31121804	Acquisition of Aircraft	195,500,000	195,700,000	195,612,000	(112,000)	88,000
31122	Other Machinery and Equipment	8,500,000	18,082,500	17,994,510	(9,494,510)	87,990
	<i>of which</i>					
31122802	Acquisition of IT Equipment	500,000	500,000	487,050	12,950	12,950

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
31122805	Acquisition of Security Equipment	-	5,212,500	5,147,137	(5,147,137)	65,363
31122808	Acquisition of Radio Equipment and Security System	2,000,000	2,000,000	1,999,998	2	2
31122812	Acquisition of Nautical Equipment	3,000,000	4,780,000	4,778,797	(1,778,797)	1,204
31122999	Acquisition of Other Machinery and Equipment	3,000,000	4,500,000	4,499,953	(1,499,953)	47
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	1,000,000	-	-
31133801	Acquisition of Furniture, Fixtures and Fittings	1,000,000	1,000,000	1,000,000	-	-
Total - Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue		1,420,000,000	1,400,528,500	1,397,712,811	22,287,190	2,815,690
Total - VOTE 2-3: Police Service		4,276,000,000	4,258,800,000	4,242,117,724	33,882,276	16,682,276
VOTE 2-4: Government Printing						
Recurrent Expenditure		58,800,000	56,740,000	55,347,490	3,452,510	1,392,510
21	Compensation of Employees	37,165,000	35,105,000	34,703,506	2,461,494	401,494
21110	Personal Emoluments	33,147,000	30,867,000	30,620,200	2,526,800	246,800
21111	Other Staff Costs	3,530,000	3,750,000	3,612,054	(82,054)	137,946
21210	Social Contributions	488,000	488,000	471,252	16,748	16,748
22	Goods and Services	21,635,000	21,635,000	20,643,984	991,016	991,016
22010	Cost of Utilities	2,350,000	2,750,000	2,661,539	(311,539)	88,461
22020	Fuel and Oil	75,000	75,000	57,688	17,312	17,312
22030	Rent	350,000	350,000	321,743	28,257	28,257
22040	Office Equipment and Furniture	250,000	250,000	61,520	188,480	188,480
22050	Office Expenses	120,000	145,000	131,871	(11,871)	13,129
22060	Maintenance	2,075,000	2,075,000	1,772,690	302,310	302,310
22070	Cleaning Services	200,000	200,000	188,393	11,607	11,607
22090	Security Services	1,100,000	975,000	961,991	138,009	13,009
22100	Publications and Stationery	13,595,000	13,595,000	13,506,928	88,072	88,072
22120	Fees	170,000	170,000	82,130	87,870	87,870
22180	Overseas Travel	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	1,300,000	1,000,000	897,491	402,509	102,509
Capital Expenditure		3,800,000	3,800,000	3,298,652	501,348	501,348
31	Acquisition of Non- Financial Assets	3,800,000	3,800,000	3,298,652	501,348	501,348
31122	Other Machinery and Equipment	3,800,000	3,800,000	3,298,652	501,348	501,348
31122802	Acquisition of IT Equipment	300,000	300,000	25,500	274,500	274,500
31122806	Acquisition of Generators	3,500,000	3,500,000	3,273,152	226,848	226,848
Total - VOTE 2-4: Government Printing		62,600,000	60,540,000	58,646,142	3,953,858	1,893,858
VOTE 2-5: Meteorological Services						
Recurrent Expenditure		38,900,000	38,900,000	37,352,554	1,547,446	1,547,446
21	Compensation of Employees	34,540,000	34,540,000	33,936,075	603,925	603,925
21110	Personal Emoluments	30,215,000	29,785,000	29,257,283	957,717	527,717
21111	Other Staff Costs	4,000,000	4,430,000	4,377,096	(377,096)	52,904

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 2-5: Meteorological Services - continued						
21	Compensation of Employees - contd.					
21210	Social Contributions	325,000	325,000	301,696	23,304	23,304
22	Goods and Services	3,480,000	3,480,000	3,026,993	453,007	453,007
22010	Cost of Utilities	1,185,000	1,245,000	1,185,139	(139)	59,861
22020	Fuel and Oil	175,000	175,000	153,433	21,567	21,567
22040	Office Equipment and Furniture	125,000	65,000	35,154	89,846	29,846
22050	Office Expenses	135,000	135,000	113,760	21,240	21,240
22060	Maintenance	700,000	700,000	535,443	164,557	164,557
22100	Publications and Stationery	85,000	85,000	74,144	10,856	10,856
22120	Fees	150,000	150,000	117,484	32,516	32,516
22150	Scientific and Laboratory Equipment and Supplies	500,000	500,000	459,164	40,836	40,836
22180	Overseas Travel (Mission and Capacity Building)	100,000	100,000	68,715	31,285	31,285
22900	Other Goods and Services	325,000	325,000	284,557	40,443	40,443
26	Grants	880,000	880,000	389,487	490,513	490,513
26210	Contribution to International Organisations	880,000	880,000	389,487	490,513	490,513
Total - VOTE 2-5: Meteorological Services		38,900,000	38,900,000	37,352,554	1,547,446	1,547,446
VOTE 2-6 : Prison Service						
Recurrent Expenditure		352,000,000	334,455,807	333,154,192	18,845,808	1,301,615
21	Compensation of Employees	280,292,000	270,797,207	270,532,599	9,759,401	264,607
21110	Personal Emoluments	253,022,000	242,532,207	242,392,907	10,629,093	139,300
21111	Other Staff Costs	24,550,000	25,320,000	25,215,512	(665,512)	104,488
21210	Social Contributions	2,720,000	2,945,000	2,924,180	(204,180)	20,820
22	Goods and Services	71,663,000	63,613,601	62,576,593	9,086,407	1,037,008
22010	Cost of Utilities	15,800,000	15,450,000	15,404,831	395,169	45,169
22020	Fuel and Oil	1,750,000	2,120,000	2,091,947	(341,947)	28,053
22030	Rent	50,000	50,000	43,460	6,540	6,540
22040	Office Equipment and Furniture	325,000	325,000	249,487	75,514	75,514
22050	Office Expenses	200,000	130,000	101,899	98,101	28,101
22060	Maintenance	5,100,000	7,170,000	6,884,417	(1,784,417)	285,583
22070	Cleaning Services	150,000	15,000	-	150,000	15,000
22100	Publications and Stationery	500,000	550,000	527,063	(27,063)	22,937
22120	Fees	488,000	488,000	461,295	26,705	26,705
22140	Medical Supplies, Drugs and Equipment	800,000	500,000	486,084	313,916	13,916
22180	Overseas Travel (Mission and Capacity Building)	250,000	250,000	215,111	34,889	34,889
22900	Other Goods and Services	46,250,000	36,565,601	36,111,000	10,139,000	454,601
28	Other Expense	45,000	45,000	45,000	-	-
28211	Transfers to Non Profit Institutions	45,000	45,000	45,000	-	-
28211008	Discharged Persons' Aid Committee	45,000	45,000	45,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Capital Expenditure		1,000,000	18,544,193	18,383,110	(17,383,110)	161,083
31	Acquisition of Non- Financial Assets	1,000,000	18,544,193	18,383,110	(17,383,110)	161,083
31112	Non-Residential Buildings <i>of which</i>	1,000,000	15,491,653	15,463,234	(14,463,234)	28,419
31112011	Construction of Prisons (a) New Prison at Melrose	-	13,068,987	13,064,913	(13,064,913)	4,074
	(c) Open Prison Facility for Women	-	5,277,647	5,277,647	(5,277,647)	-
31112411	Upgrading of Prisons (a) Beau Bassin Prison	1,000,000	2,422,666	2,398,320	(1,398,320)	24,346
	(b) Correctional Youth Centre for Girls	-	1,227,944	1,227,944	(1,227,944)	-
	(c) Other Prisons	1,000,000	1,135,000	1,110,654	(110,654)	24,346
31122	Other Machinery and Equipment	-	59,721	59,721	(59,721)	-
31132	Intangible Fixed Assets	-	2,657,883	2,525,219	(2,525,219)	132,664
31133	Furniture, Fixtures and Fittings	-	152,642	152,642	(152,642)	-
		-	242,015	242,015	(242,015)	-
Total - VOTE 2-6 : Prison Service		353,000,000	353,000,000	351,537,302	1,462,698	1,462,698
Deputy Prime Minister's office, Ministry of Tourism and External Communications						
VOTE 3-1: Tourism						
Recurrent Expenditure		284,500,000	283,700,000	281,223,612	3,276,388	2,476,388
Compensation of Employees						
21		21,421,000	19,721,000	19,380,797	2,040,203	340,203
21110	Personal Emoluments	18,345,000	16,645,000	16,407,231	1,937,769	237,769
21111	Other Staff Costs	2,890,000	2,890,000	2,818,279	71,721	71,721
21210	Social Contributions	186,000	186,000	155,288	30,712	30,712
22	Goods and Services	14,408,000	15,203,000	13,217,078	1,190,922	1,985,922
22010	Cost of Utilities	1,215,000	1,275,000	1,250,937	(35,937)	24,063
22020	Fuel and Oil	150,000	180,000	178,666	(28,666)	1,334
22030	Rent	3,115,000	4,005,000	3,976,954	(861,954)	28,046
22040	Office Equipment and Furniture	625,000	880,000	770,845	(145,845)	109,155
22050	Office Expenses	763,000	663,000	608,464	154,536	54,536
22060	Maintenance	892,000	1,822,000	1,645,700	(753,700)	176,300
22090	Security	38,000	38,000	32,589	5,411	5,411
22100	Publications and Stationery	825,000	740,000	630,574	194,426	109,426
22120	Fees	530,000	170,000	151,085	378,915	18,915
22170	Travelling within the Republic of Mauritius	55,000	10,000	-	55,000	10,000
22180	Overseas Travel (Mission and Capacity Building)	3,600,000	3,600,000	2,658,998	941,002	941,002
22900	Other Goods and Services <i>of which</i>	2,600,000	1,820,000	1,312,266	1,287,734	507,734
22900099	Implementation of Blue Flag Programme	1,200,000	1,200,000	761,070	438,930	438,930
26	Grants	248,671,000	248,776,000	248,625,737	45,263	150,263
26210	Contribution to International Organisations	6,171,000	6,276,000	6,125,737	45,263	150,263
26313	Extra-Budgetary Units	242,500,000	242,500,000	242,500,000	-	-
26313047	Mauritius Tourism Promotion Authority	207,500,000	207,500,000	25,068,880	182,431,120	182,431,120
26313089	Tourism Authority	35,000,000	35,000,000	13,333,333	21,666,667	21,666,667

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Capital Expenditure		2,000,000	2,000,000	1,467,572	532,428	532,428
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	1,467,572	532,428	532,428
31113	Other Structures	2,000,000	2,000,000	1,467,572	532,428	532,428
31113016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	600,000	300,000	120,000	480,000	180,000
31113416	Upgrading of Touristic and Leisure Infrastructure	100,000	400,000	244,297	(144,297)	155,703
31113431	Zoning of Lagoons	1,300,000	1,300,000	1,103,275	196,725	196,725
Total - VOTE 3-1: Tourism		286,500,000	285,700,000	282,691,185	3,808,815	3,008,815
VOTE 3-2: External Communications						
Recurrent Expenditure		8,000,000	39,923,328	38,868,407	(30,868,407)	1,054,921
21	Compensation of Employees	4,500,000	4,450,000	4,063,697	436,303	386,303
21110	Personal Emoluments	4,079,000	4,007,800	3,661,440	417,560	346,360
21111	Other Staff Costs	373,000	394,200	361,327	11,673	32,873
21210	Social Contributions	48,000	48,000	40,930	7,070	7,070
22	Goods and Services	3,500,000	3,550,000	2,881,383	618,617	668,617
22010	Cost of Utilities	280,000	342,000	334,100	(54,100)	7,900
22020	Fuel and Oil	20,000	21,970	21,963	(1,963)	7
22030	Rent	1,808,000	1,808,000	1,807,800	200	200
22040	Office Equipment and Furniture	791,000	641,000	406,103	384,897	234,897
22050	Office Expenses	24,000	99,580	97,757	(73,757)	1,824
22060	Maintenance	176,000	176,000	54,859	121,141	121,141
22100	Publications and Stationery	91,000	151,450	150,323	(59,323)	1,127
22180	Overseas Travel (Mission and Capacity Building)	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	10,000	10,000	8,478	1,522	1,522
28	Other Expense	-	31,923,328	31,923,328	(31,923,328)	-
28213	Transfer to Non Financial Public Corporations	-	31,923,328	31,923,328	(31,923,328)	-
Total - VOTE 3-2: External Communications		8,000,000	39,923,328	38,868,407	(30,868,407)	1,054,921
VOTE 3-3 : Civil Aviation						
Recurrent Expenditure		135,900,000	131,654,907	129,358,900	6,541,100	2,296,007
21	Compensation of Employees	63,490,000	64,106,000	63,856,039	(366,039)	249,961
21110	Personal Emoluments	54,098,000	55,201,000	55,077,021	(979,021)	123,979
21111	Other Staff Costs	8,747,000	8,285,000	8,170,159	576,841	114,841
21210	Social Contributions	645,000	620,000	608,859	36,141	11,141
22	Goods and Services	64,110,000	59,248,907	57,488,217	6,621,783	1,760,690
22010	Cost of Utilities	6,295,000	6,295,000	5,913,921	381,079	381,079
22020	Fuel and Oil	415,000	415,000	228,084	186,916	186,916
22040	Office Equipment and Furniture	250,000	250,000	74,691	175,309	175,309
22050	Office Expenses	180,000	180,000	111,000	69,000	69,000
22060	Maintenance	31,555,000	31,055,000	30,576,464	978,536	478,536
22070	Cleaning Services	800,000	818,000	817,133	(17,133)	867
22090	Security Services	600,000	582,000	483,777	116,223	98,223
22100	Publications and Stationery	405,000	405,000	391,513	13,487	13,487

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 3-3 : Civil Aviation - continued						
22	Goods and Services -contd.					
22120	Fees	20,000,000	16,918,907	16,735,209	3,264,791	183,698
	<i>of which</i>					
22120020	Inspection and Audit Fees	18,500,000	15,424,907	15,415,777	3,084,223	9,130
22180	Overseas Travel (Mission and Capacity Building)	100,000	106,000	105,481	(5,481)	519
22900	Other Goods and Services	3,510,000	2,224,000	2,050,944	1,459,056	173,056
26	Grants	3,600,000	3,900,000	3,668,478	(68,478)	231,522
26210	Contribution to International Organisations	3,600,000	3,900,000	3,668,478	(68,478)	231,522
26210032	International Civil Aviation Organisation	1,800,000	1,800,000	1,645,468	154,532	154,532
26210033	African Civil Aviation Commission	1,800,000	2,100,000	2,023,010	(223,010)	76,990
28	Other Expense	4,700,000	4,400,000	4,346,166	353,834	53,834
28217	Expense Not Elsewhere Specified	4,700,000	4,400,000	4,346,166	353,834	53,834
28217001	Insurance	4,700,000	4,400,000	4,346,166	353,834	53,834
Capital Expenditure		3,200,000	2,000,000	1,970,744	1,229,257	29,257
31	Acquisition of Non- Financial Assets	3,200,000	2,000,000	1,970,744	1,229,257	29,257
31112	Non-Residential Buildings	2,000,000	2,000,000	1,970,744	29,257	29,257
31112427	Upgrading of DCA headquarters, Area Control Centre & Mast	2,000,000	2,000,000	1,970,744	29,257	29,257
31122	Other Machinery and Equipment	1,200,000	-	-	1,200,000	-
31122999	Acquisition of Other Machinery and Equipment	1,200,000	-	-	1,200,000	-
	(c) Replacement of Private Automatic Branch Exchange (PABX)	600,000	-	-	600,000	-
	(d) Replacement of Ground/Ground Radio Equipment (Very High Frequency (VHF) - Frequency Modulation)	600,000	-	-	600,000	-
Total - VOTE 3-3 : Civil Aviation		139,100,000	133,654,907	131,329,644	7,770,356	2,325,263
VOTE 4-1 : Vice-Prime Minister's Office, Ministry of Housing and Lands						
Sub-Head 4-101: General						
Recurrent Expenditure		43,200,000	40,647,800	39,000,263	4,199,737	1,647,537
21	Compensation of Employees	33,104,000	30,454,000	29,588,844	3,515,156	865,156
21110	Personal Emoluments	28,847,000	26,197,000	25,842,382	3,004,618	354,618
21111	Other Staff Costs	3,822,000	3,822,000	3,489,039	332,961	332,961
21210	Social Contributions	435,000	435,000	257,423	177,577	177,577
22	Goods and Services	10,096,000	10,193,800	9,411,419	684,581	782,381
22010	Cost of Utilities	1,225,000	875,000	793,681	431,319	81,319
22020	Fuel and Oil	382,000	382,000	358,591	23,409	23,409
22030	Rent	4,865,000	5,015,000	5,007,864	(142,864)	7,136
22040	Office Equipment and Furniture	175,000	175,000	83,477	91,523	91,523
22050	Office Expenses	710,000	710,000	420,924	289,076	289,076

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22060	Maintenance	600,000	1,097,000	1,041,032	(441,032)	55,968
22070	Cleaning Services	73,000	73,000	68,195	4,805	4,805
22100	Publications and Stationery	510,000	910,000	819,843	(309,843)	90,157
22120	Fees	300,000	300,000	217,033	82,967	82,967
22180	Overseas Travel (Mission and Capacity Building)	800,000	320,000	293,063	506,937	26,937
22900	Other Goods and Services	456,000	336,800	307,715	148,285	29,085
Total - Sub-Head 4-101: General		43,200,000	40,647,800	39,000,263	4,199,737	1,647,537
Sub-Head 4-102: Social Housing Development						
Recurrent Expenditure		23,400,000	20,132,200	19,342,537	4,057,463	789,663
21	Compensation of Employees	2,049,000	2,049,000	1,583,601	465,399	465,399
21110	Personal Emoluments	1,801,000	1,801,000	1,423,567	377,433	377,433
21111	Other Staff Costs	210,000	210,000	126,581	83,419	83,419
21210	Social Contributions	38,000	38,000	33,453	4,547	4,547
22	Goods and Services	951,000	1,023,200	775,271	175,729	247,929
22010	Cost of Utilities	63,000	63,000	41,328	21,672	21,672
22020	Fuel and Oil	25,000	25,000	20,832	4,168	4,168
22030	Rent	250,000	250,000	247,678	2,322	2,322
22040	Office Equipment and Furniture	30,000	30,000	19,100	10,900	10,900
22050	Office Expenses	105,000	105,000	71,547	33,453	33,453
22060	Maintenance	75,000	134,000	83,333	(8,333)	50,667
22070	Cleaning Services	10,000	20,000	13,763	(3,763)	6,237
22100	Publications and Stationery	63,000	63,000	53,101	9,899	9,899
22120	Fees	310,000	310,000	204,905	105,095	105,095
22900	Other Goods and Services	20,000	23,200	19,685	315	3,515
25	Subsidies	11,900,000	10,720,000	10,648,636	1,251,364	71,364
25110	Non Financial Public Corporation	9,500,000	8,320,000	8,317,292	1,182,708	2,708
	<i>of which</i>					
25110004	Subsidy to NHDC	9,500,000	8,320,000	8,317,292	1,182,708	2,708
	(b) Housing Loans	9,500,000	8,320,000	8,317,292	1,182,708	2,708
25120	Financial Public Corporation	2,400,000	2,400,000	2,331,344	68,656	68,656
25120002	Subsidy to MHC (Housing Loans)	2,400,000	2,400,000	2,331,344	68,656	68,656
28	Other Expense	8,500,000	6,340,000	6,335,028	2,164,972	4,972
28212	Transfers to Households	8,500,000	6,340,000	6,335,028	2,164,972	4,972
28212023	NHDC - Syndics for maintenance of NHDC housing estates	8,500,000	6,340,000	6,335,028	2,164,972	4,972
Capital Expenditure		2,500,000	85,000	83,000	2,417,000	2,000
28	Other Expense	2,500,000	85,000	83,000	2,417,000	2,000
28222	Transfers to Households	2,500,000	85,000	83,000	2,417,000	2,000
28222015	Transfer of Title deeds of ex - CHA Houses	500,000	80,000	79,000	421,000	1,000
28222016	Transfer of Title deeds of land/houses	2,000,000	5,000	4,000	1,996,000	1,000
Total - Sub-Head 4-102: Social Housing Development		25,900,000	20,217,200	19,425,537	6,474,463	791,663

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 4-103: Land Management and Physical Planning						
Recurrent Expenditure		75,400,000	72,170,000	69,933,557	5,466,444	2,236,444
21	Compensation of Employees	58,527,000	56,127,000	55,249,832	3,277,168	877,168
21110	Personal Emoluments	52,342,000	49,942,000	49,456,994	2,885,006	485,006
21111	Other Staff Costs	5,582,000	5,582,000	5,190,133	391,867	391,867
21210	Social Contributions	603,000	603,000	602,705	295	295
22	Goods and Services	10,023,000	10,023,000	8,871,396	1,151,604	1,151,604
22010	Cost of Utilities	825,000	825,000	695,495	129,505	129,505
22020	Fuel and Oil	430,000	430,000	404,258	25,742	25,742
22030	Rent	4,830,000	4,830,000	4,810,738	19,262	19,262
22040	Office Equipment and Furniture	250,000	250,000	101,829	148,171	148,171
22050	Office Expenses	545,000	545,000	214,450	330,550	330,550
22060	Maintenance	338,000	338,000	319,497	18,504	18,504
22070	Cleaning Services	65,000	65,000	62,972	2,028	2,028
22100	Publications and Stationery	543,000	543,000	510,609	32,391	32,391
22120	Fees	575,000	575,000	542,133	32,868	32,868
22130	Studies and Surveys	550,000	550,000	236,662	313,338	313,338
22130002	Hydrographic Surveys by Indian Navy	50,000	250,000	233,432	(183,432)	16,568
22130008	National Spatial Data Infrastructure	500,000	300,000	3,230	496,770	296,770
22900	Other Goods and Services	1,072,000	1,072,000	972,754	99,246	99,246
26	Grants	6,850,000	6,020,000	5,812,328	1,037,672	207,672
26210	Contribution to International Organisations	2,350,000	2,600,000	2,399,413	(49,413)	200,587
26210129	International Hydrographic Organisation	550,000	550,000	478,673	71,327	71,327
26210182	Regional Centre for Mapping of Resources for Development	1,800,000	2,050,000	1,920,740	(120,740)	129,260
26313	Extra-Budgetary Units of which	4,500,000	3,420,000	3,412,915	1,087,085	7,085
26313091	Town and Country Planning Board	4,500,000	3,420,000	3,412,915	1,087,085	7,085
Capital Expenditure		219,500,000	211,105,000	211,098,894	8,401,106	6,106
31	Acquisition of Non- Financial Assets	219,500,000	211,105,000	211,098,894	8,401,106	6,106
31122	Other Machinery and Equipment	1,000,000	1,235,000	1,231,627	(231,627)	3,373
31122802	Acquisition of IT Equipment	1,000,000	1,235,000	1,231,627	(231,627)	3,373
31132	Intangible Fixed Assets	18,500,000	16,580,000	16,579,904	1,920,096	96
31132101	LAVIMS Project	18,500,000	16,580,000	16,579,904	1,920,096	96
	(a) LAVIMS maintenance support	16,500,000	16,580,000	16,579,904	(79,904)	96
	(b) Renewal of Oracle licence	2,000,000	-	-	2,000,000	-
31410	Non-Produced Assets	200,000,000	193,290,000	193,287,364	6,712,636	2,636
31410801	Acquisition of Land	200,000,000	193,290,000	193,287,364	6,712,636	2,636
Total - Sub-Head 4-103: Land Management and Physical Planning		294,900,000	283,275,000	281,032,451	13,867,549	2,242,549
Total VOTE 4-1- Vice Prime Minister's Office, Ministry of Housing and Lands		364,000,000	344,140,000	339,458,250	24,541,750	4,681,750

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 5-1: VICE- PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES						
Sub-Head 5-101: General						
Recurrent Expenditure		26,500,000	25,000,000	22,945,326	3,554,674	2,054,674
21	Compensation of Employees	18,532,000	17,032,000	16,368,888	2,163,112	663,112
21110	Personal Emoluments	15,867,000	13,917,000	13,423,354	2,443,646	493,646
21111	Other Staff Costs	2,490,000	2,940,000	2,777,329	(287,329)	162,671
21210	Social Contributions	175,000	175,000	168,205	6,795	6,795
22	Goods and Services	7,968,000	7,968,000	6,576,438	1,391,562	1,391,562
22010	Cost of Utilities	1,050,000	1,050,000	1,042,433	7,567	7,567
22020	Fuel and Oil	125,000	125,000	124,969	31	31
22030	Rent	2,413,000	2,413,000	2,399,319	13,681	13,681
22040	Office Equipment and Furniture	525,000	525,000	288,941	236,059	236,059
22050	Office Expenses	325,000	325,000	258,965	66,035	66,035
22060	Maintenance	750,000	750,000	177,307	572,693	572,693
22100	Publications and Stationery	825,000	825,000	615,477	209,523	209,523
22120	Fees	475,000	395,000	154,080	320,920	240,920
22180	Overseas Travel (Mission and Capacity Building)	1,300,000	1,380,000	1,371,154	(71,154)	8,846
22900	Other Goods and Services	180,000	180,000	143,794	36,206	36,206
Total - Sub-Head 5-101: General		26,500,000	25,000,000	22,945,326	3,554,674	2,054,674
Sub-Head 5-102: Energy Services						
Recurrent Expenditure		63,600,000	40,360,000	39,685,889	23,914,111	674,111
21	Compensation of Employees	1,668,000	1,668,000	1,245,847	422,153	422,153
21110	Personal Emoluments	1,382,000	1,382,000	1,091,008	290,992	290,992
21111	Other Staff Costs	261,000	261,000	142,496	118,504	118,504
21210	Social Contributions	25,000	25,000	12,343	12,657	12,657
22	Goods and Services	26,342,000	3,102,000	2,879,467	23,462,533	222,533
22010	Cost of Utilities	175,000	175,000	157,477	17,523	17,523
22030	Rent	650,000	650,000	645,150	4,850	4,850
22040	Office Equipment and Furniture	110,000	110,000	21,380	88,620	88,620
22050	Office Expenses	12,000	12,000	6,475	5,525	5,525
22060	Maintenance	5,000	5,000	2,800	2,200	2,200
22100	Publications and Stationery	1,375,000	135,000	106,601	1,268,399	28,399
22120	Fees	1,605,000	305,000	299,290	1,305,710	5,710
22130	Studies & Surveys	20,200,000	800,000	734,195	19,465,805	65,805
22130001	Studies and Project Preparation	20,200,000	800,000	734,195	19,465,805	65,805
	(a) Energy Planning	5,000,000	-	-	5,000,000	-
	(b) Energy Efficiency	7,800,000	800,000	734,195	7,065,805	65,805
	(c) Power Sector Study	7,400,000	-	-	7,400,000	-
22900	Other Goods and Services	2,210,000	910,000	906,099	1,303,901	3,901
	of which					
	Removal of Barriers for Solar PV Project	2,000,000	-	-	2,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
25	Subsidies	35,500,000	35,500,000	35,475,251	24,750	24,750
25110	Non Financial Public Corporations	35,500,000	35,500,000	35,475,251	24,750	24,750
25110008	Central Electricity Board	35,500,000	35,500,000	35,475,251	24,750	24,750
	(a) Electricity Supply and Displacement of Electric Lines/ Poles for Hardship Cases	2,000,000	1,998,655	1,973,906	26,095	24,750
	(b) Subsidy for Renewable Energy Projects	33,500,000	33,501,345	33,501,345	(1,345)	-
	(i) Biomass	10,000,000	10,000,000	10,000,000	-	-
	(ii) Solar	23,500,000	23,501,345	23,501,345	(1,345)	-
26	Grants	90,000	90,000	85,325	4,675	4,675
26210	Contribution to International Organisation	90,000	90,000	85,325	4,675	4,675
Capital Expenditure		2,000,000	1,150,000	1,141,670	858,331	8,331
31	Acquisition of Non- Financial Assets	2,000,000	1,150,000	1,141,670	858,331	8,331
31112	Non-Residential Buildings	2,000,000	1,150,000	1,141,670	858,331	8,331
31112099	Installations to supply electricity for Government Projects	2,000,000	1,150,000	1,141,670	858,331	8,331
Total - Sub-Head 5-102: Energy Services		65,600,000	41,510,000	40,827,559	24,772,441	682,441
Sub-Head 5-103: Water Services						
Recurrent Expenditure		126,800,000	122,340,000	120,547,625	6,252,375	1,792,375
21	Compensation of Employees	16,884,000	16,024,000	15,388,431	1,495,569	635,569
21110	Personal Emoluments	14,299,000	13,439,000	13,137,967	1,161,033	301,033
21111	Other Staff Costs	2,410,000	2,410,000	2,125,643	284,357	284,357
21210	Social Contributions	175,000	175,000	124,821	50,179	50,179
22	Goods and Services	9,916,000	6,316,000	5,159,194	4,756,806	1,156,806
22010	Cost of Utilities	511,000	511,000	507,830	3,170	3,170
22020	Fuel and Oil	250,000	250,000	249,935	65	65
22030	Rent	2,150,000	2,150,000	2,032,740	117,260	117,260
22040	Office Equipment and Furniture	55,000	55,000	52,415	2,585	2,585
22050	Office Expenses	35,000	35,000	30,869	4,131	4,131
22060	Maintenance	250,000	250,000	158,634	91,366	91,366
22070	Cleaning Services	25,000	25,000	10,447	14,553	14,553
22090	Security	1,250,000	1,250,000	1,032,077	217,923	217,923
22100	Publications and Stationery	65,000	65,000	57,538	7,462	7,462
22120	Fees	225,000	225,000	32,875	192,125	192,125
22130	Studies & Surveys	4,000,000	400,000	338,653	3,661,347	61,347
22130005	Studies on Water Resources & Development					
	(b) Northern Plains Aquifer	4,000,000	400,000	338,653	3,661,347	61,347
22900	Other Goods and Services	1,100,000	1,100,000	655,179	444,821	444,821
25	Subsidies	100,000,000	100,000,000	100,000,000	-	-
25110	Non -Financial Public Corporations	100,000,000	100,000,000	100,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
25	Subsidies -contd.					
2511009	Subsidy to Central Water Authority	100,000,000	100,000,000	100,000,000	-	-
Capital Expenditure		743,500,000	649,227,956	648,623,865	94,876,135	604,091
31	Acquisition of Non- Financial Assets	450,500,000	366,007,956	365,813,584	84,686,416	194,372
31113	Other Structures	450,500,000	365,723,316	365,528,944	84,971,056	194,372
	<i>of which</i>					
31113002	Construction of Dams	441,500,000	360,940,000	360,939,711	80,560,289	289
	(a) Bagatelle	400,000,000	360,940,000	360,939,711	39,060,289	289
	(c) Arnaud (Diversion Dam)	41,500,000	-	-	41,500,000	-
31113011	Drilling of Boreholes	3,000,000	725,360	722,318	2,277,682	3,042
31113410	Maintenance of Feeder Canals	6,000,000	4,057,956	3,866,915	2,133,085	191,041
31122	Other Machinery & Equipment	-	284,640	284,640	(284,640)	-
31122999	Acquisition of Other Machinery and Equipment	-	284,640	284,640	(284,640)	-
32	Acquisition of Financial Assets	293,000,000	283,220,000	282,810,281	10,189,719	409,719
32145	Loans to Non- Financial Public Corporation	293,000,000	283,220,000	282,810,281	10,189,719	409,719
32145503	Loan to Central water Authority	293,000,000	283,220,000	282,810,281	10,189,719	409,719
	(a) Pailles Water Treatment Plant	100,000,000	177,620,000	177,614,502	(77,614,502)	5,498
	(b) Bagatelle Water Treatment Plant and Associated Works	10,000,000	17,500,000	17,441,285	(7,441,285)	58,715
	(c) Midlands Dam / Piton du Milieu Project	81,000,000	64,464,850	64,459,885	16,540,115	4,965
	(d) Non-Revenue Water Projects in Upper Mare-aux-Vacoas System	102,000,000	23,635,150	23,294,608	78,705,392	340,542
Total - Sub-Head 5-103: Water Services		870,300,000	771,567,956	769,171,490	101,128,510	2,396,466
Sub-Head 5- 104: Wastewater Services						
Recurrent Expenditure		800,000	800,000	614,557	185,443	185,443
21	Compensation of Employees	800,000	800,000	614,557	185,443	185,443
21110	Personal Emoluments	692,000	692,000	546,519	145,481	145,481
21111	Other Staff Costs	95,000	95,000	65,680	29,320	29,320
21210	Social Contributions	13,000	13,000	2,358	10,642	10,642
Capital Expenditure		337,000,000	281,895,000	281,662,606	55,337,394	232,394
32	Acquisition of Financial Assets	337,000,000	281,895,000	281,662,606	55,337,394	232,394
32145	Loans to Non- Financial Public Corporation	337,000,000	281,895,000	281,662,606	55,337,394	232,394
32145517	Loan to Wastewater Managemnt Authority	337,000,000	281,895,000	281,662,606	55,337,394	232,394

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
	(a) Plaines Wilhems Sewerage Project	212,000,000	245,780,000	245,763,862	(33,763,862)	16,138
	(b) Pailles- Guibies Sewerage Project	33,000,000	-	-	33,000,000	-
	(c) Grand Baie Sewerage Project	10,000,000	3,265,000	3,262,947	6,737,053	2,053
	(d) Verger Bissambar Sewerage Project	20,000,000	2,100,000	2,092,046	17,907,954	7,954
	(e) Parisot Sewerage Project	20,000,000	6,050,000	6,043,544	13,956,456	6,456
	(f) Camp Caval Sewerage Project	1,100,000	-	-	1,100,000	-
	(g) Tranquebar/ Vallee Des Pretres Sewerage Project	1,000,000	1,000,000	840,650	159,350	159,350
	(h) Cite Marcel Cabon Sewerage Project	900,000	-	-	900,000	-
	(i) House Service Connections	15,000,000	10,400,000	10,397,151	4,602,849	2,849
	(j) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	24,000,000	13,300,000	13,262,406	10,737,594	37,594
Total - Sub-Head 5-104: Wastewater Services		337,800,000	282,695,000	282,277,163	55,522,837	417,837
Sub-Head 5-105: Radiation Protection Services						
Recurrent Expenditure		6,800,000	6,800,000	6,091,307	708,693	708,693
21	Compensation of Employees	3,057,000	3,057,000	2,665,649	391,351	391,351
21110	Personal Emoluments	2,749,000	2,749,000	2,398,396	350,604	350,604
21111	Other Staff Costs	275,000	275,000	243,949	31,051	31,051
21210	Social Contributions	33,000	33,000	23,304	9,696	9,696
22	Goods and Services	1,143,000	1,143,000	1,048,479	94,521	94,521
22010	Cost of Utilities	160,000	160,000	148,363	11,637	11,637
22020	Fuel and Oil	33,000	33,000	32,912	88	88
22030	Rent	618,000	618,000	617,400	600	600
22040	Office Equipment and Furniture	35,000	35,000	-	35,000	35,000
22050	Office Expenses	11,000	11,000	8,478	2,522	2,522
22060	Maintenance	18,000	18,000	8,710	9,290	9,290
22090	Security	45,000	45,000	42,587	2,413	2,413
22100	Publications and Stationery	25,000	25,000	17,590	7,410	7,410
22120	Fees	150,000	150,000	130,075	19,925	19,925
22900	Other Goods and Services	48,000	48,000	42,364	5,636	5,636
26	Grants	2,600,000	2,600,000	2,377,179	222,821	222,821
26210	Contribution to International Organisations	2,600,000	2,600,000	2,377,179	222,821	222,821
Total - Sub-Head 5-105: Radiation Protection Services		6,800,000	6,800,000	6,091,307	708,693	708,693
TOTAL- VOTE 5-1: VICE-PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES		1,307,000,000	1,127,572,956	1,121,312,844	185,687,156	6,260,112

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 6-1: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT						
Sub-Head 6-101: General						
Recurrent Expenditure		1,056,600,000	930,116,672	925,080,303	131,519,697	5,036,369
21	Compensation of Employees	168,666,000	138,401,000	137,415,675	31,250,325	985,325
21110	Personal Emoluments	150,957,000	120,582,000	119,864,443	31,092,558	717,558
21111	Other Staff Costs	16,409,000	16,989,000	16,723,342	(314,342)	265,658
21210	Social Contributions	1,300,000	830,000	827,891	472,109	2,109
22	Goods and Services	54,594,000	34,994,000	31,030,031	23,563,969	3,963,969
22010	Cost of Utilities	4,400,000	3,620,000	3,517,601	882,399	102,399
22020	Fuel and Oil	600,000	760,000	757,143	(157,143)	2,857
22030	Rent	4,100,000	2,960,000	2,478,245	1,621,755	481,755
22040	Office Equipment and Furniture	2,200,000	2,200,000	1,717,020	482,980	482,980
22050	Office Expenses	1,125,000	1,175,000	941,547	183,453	233,453
22060	Maintenance	9,390,000	1,880,000	1,493,515	7,896,485	386,485
22070	Cleaning Services	50,000	50,000	38,410	11,590	11,590
22100	Publications and Stationery	3,341,000	2,501,000	2,271,039	1,069,961	229,961
22120	Fees	14,450,000	7,480,000	7,352,524	7,097,476	127,476
22180	Overseas Travel (Mission and Capacity Building)	6,250,000	5,400,000	4,238,820	2,011,180	1,161,180
22900	Other Goods and Services	8,688,000	6,968,000	6,224,168	2,463,832	743,832
26	Grants	815,365,000	742,331,672	742,280,386	73,084,614	51,286
26210	Contribution to International Organisations	800,000	900,000	857,985	(57,985)	42,015
26210038	Collaborative Africa Budget Reform Initiative (CABRI)	800,000	900,000	857,985	(57,985)	42,015
26313	Grant to Extra-Budgetary Units	814,565,000	741,431,672	741,422,401	73,142,599	9,271
26313004	Board of Investment	76,774,000	70,224,000	70,222,401	6,551,599	1,599
26313043	Mauritius Revenue Authority	737,791,000	671,207,672	671,200,000	66,591,000	7,672
28	Other Expense	17,975,000	14,390,000	14,354,210	3,620,790	35,790
28212	Transfers to Households	17,500,000	13,890,000	13,889,450	3,610,550	550
28212019	DCP for Socio Economic Empowerment	17,500,000	13,890,000	13,889,450	3,610,550	550
28217	Expense Not Elsewhere Specified	475,000	500,000	464,760	10,240	35,240
28217001	Insurance	475,000	500,000	464,760	10,240	35,240
Capital Expenditure		37,000,000	34,490,000	33,867,496	3,132,504	622,504
26	Grants	30,000,000	28,250,000	27,815,596	2,184,404	434,404
26323	Grant to Extra Budgetary Units					
26323004	Board of Investment	4,500,000	4,500,000	4,072,599	427,401	427,401
26323043	Mauritius Revenue Authority	25,500,000	23,750,000	23,742,997	1,757,003	7,003
31	Acquisition of Non- Financial Assets	7,000,000	6,240,000	6,051,900	948,100	188,100
31112	Non-Residential Buildings	2,000,000	3,900,000	3,717,668	(1,717,668)	182,332
31112401	Upgrading of Office Buildings	2,000,000	3,900,000	3,717,668	(1,717,668)	182,332
31122	Other Machinery & Equipment	5,000,000	2,340,000	2,334,232	2,665,768	5,768
31122802	Acquisition of IT Equipment	5,000,000	2,340,000	2,334,232	2,665,768	5,768
Total - Sub-Head 6-101: General		1,093,600,000	964,606,672	958,947,798	134,652,202	5,658,874

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		11,000,000	6,950,000	4,988,328	6,011,672	1,961,672
21	Compensation of Employees	8,218,000	4,920,000	3,711,000	4,507,000	1,209,000
21110	Personal Emoluments	7,438,000	4,140,000	3,418,872	4,019,128	721,128
21111	Other Staff Costs	705,000	705,000	277,493	427,507	427,507
21210	Social Contributions	75,000	75,000	14,635	60,365	60,365
22	Goods and Services	2,782,000	2,030,000	1,277,328	1,504,672	752,672
22010	Cost of Utilities	75,000	75,000	59,754	15,246	15,246
22030	Rent	80,000	80,000	18,688	61,312	61,312
22040	Office Equipment and Furniture	200,000	238,000	165,554	34,446	72,446
22050	Office Expenses	87,000	87,000	10,574	76,426	76,426
22060	Maintenance	205,000	205,000	13,875	191,125	191,125
22100	Publications and Stationery	160,000	160,000	45,145	114,855	114,855
22120	Fees	1,800,000	1,010,000	958,587	841,413	51,413
22900	Other Goods and Services	175,000	175,000	5,151	169,849	169,849
Total - Sub-Head 6-102: Procurement Policy Office		11,000,000	6,950,000	4,988,328	6,011,672	1,961,672
TOTAL - VOTE 6-1: FINANCE AND ECONOMIC DEVELOPMENT		1,104,600,000	971,556,672	963,936,127	140,663,873	7,620,545
VOTE 6-2: CENTRAL PROCUREMENT BOARD						
Recurrent Expenditure		30,000,000	26,850,000	25,212,830	4,787,170	1,637,170
21	Compensation of Employees	18,857,000	16,507,000	16,246,343	2,610,657	260,657
21110	Personal Emoluments	16,487,000	14,062,000	13,981,136	2,505,864	80,864
21111	Other Staff Costs	2,123,000	2,198,000	2,018,291	104,709	179,709
21210	Social Contributions	247,000	247,000	246,916	84	84
22	Goods and Services	10,343,000	9,543,000	8,600,507	1,742,493	942,493
22010	Cost of Utilities	465,000	465,000	358,035	106,965	106,965
22020	Fuel and Oil	25,000	25,000	24,560	440	440
22030	Rent	2,385,000	2,385,000	2,357,447	27,553	27,553
22040	Office Equipment and Furniture	225,000	225,000	154,685	70,315	70,315
22050	Office Expenses	1,230,000	1,230,000	947,295	282,705	282,705
22060	Maintenance	1,263,000	1,263,000	1,192,600	70,400	70,400
22100	Publications and Stationery	490,000	490,000	369,102	120,898	120,898
22120	Fees	4,170,000	3,370,000	3,190,509	979,492	179,492
22900	Other Goods and Services	90,000	90,000	6,275	83,725	83,725
27	Social Benefits	800,000	800,000	365,980	434,020	434,020
27310	Employer Social Benefits in Cash	800,000	800,000	365,980	434,020	434,020
27310003	Gratuities	800,000	800,000	365,980	434,020	434,020
TOTAL - VOTE 6-2: CENTRAL PROCUREMENT BOARD		30,000,000	26,850,000	25,212,830	4,787,170	1,637,170
VOTE 6-3: THE TREASURY						
Recurrent Expenditure		47,200,000	44,530,000	42,921,458	4,278,542	1,608,542
21	Compensation of Employees	33,365,000	31,795,000	30,924,205	2,440,795	870,795
21110	Personal Emoluments	29,682,000	27,967,000	27,451,616	2,230,384	515,384
21111	Other Staff Costs	3,358,000	3,493,000	3,138,126	219,874	354,874
21210	Social Contributions	325,000	335,000	334,463	(9,463)	537
22	Goods and Services	13,835,000	12,735,000	11,997,253	1,837,747	737,747
22010	Cost of Utilities	1,975,000	1,965,000	1,903,738	71,262	61,262

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 6-3: THE TREASURY - continued						
22	Goods and Services -contd.					
22020	Fuel and Oil	30,000	30,000	29,470	530	530
22030	Rent	4,150,000	4,150,000	4,120,352	29,648	29,648
22040	Office Equipment and Furniture	625,000	625,000	430,990	194,010	194,010
22050	Office Expenses	875,000	875,000	832,041	42,959	42,959
22060	Maintenance of which	4,290,000	3,200,000	3,059,083	1,230,917	140,917
22060005	IT Equipment	4,000,000	2,910,000	2,908,723	1,091,277	1,277
22100	Publications and Stationery	540,000	540,000	521,654	18,346	18,346
22120	Fees	240,000	240,000	171,694	68,306	68,306
22900	Other Goods and Services	1,110,000	1,110,000	928,231	181,769	181,769
Capital Expenditure		5,000,000	3,900,000	3,563,219	1,436,781	336,781
31	Acquisition of Non- Financial Assets	5,000,000	3,900,000	3,563,219	1,436,781	336,781
31122	Other Machinery & Equipment	900,000	900,000	572,063	327,937	327,937
31122802	Acquisition of IT Equipment	900,000	900,000	572,063	327,937	327,937
31132	Intangible Fixed Assets	4,100,000	3,000,000	2,991,156	1,108,844	8,844
31132801	Acquisition of Software	4,100,000	3,000,000	2,991,156	1,108,844	8,844
TOTAL- VOTE 6-3: THE TREASURY		52,200,000	48,430,000	46,484,677	5,715,323	1,945,323
VOTE 6-4: STATISTICS MAURITIUS						
Recurrent Expenditure		78,400,000	73,310,000	71,472,903	6,927,097	1,837,097
21	Compensation of Employees	48,489,000	47,349,000	47,204,212	1,284,788	144,788
21110	Personal Emoluments	43,739,000	42,559,000	42,483,890	1,255,110	75,110
21111	Other Staff Costs	4,250,000	4,290,000	4,237,029	12,971	52,971
21210	Social Contributions	500,000	500,000	483,293	16,707	16,707
22	Goods and Services	29,901,000	25,951,000	24,268,691	5,632,309	1,682,309
22010	Cost of Utilities	1,783,000	1,783,000	1,635,719	147,281	147,281
22020	Fuel and Oil	250,000	250,000	154,662	95,338	95,338
22030	Rent	5,680,000	5,680,000	5,679,784	216	216
22040	Office Equipment and Furniture	150,000	150,000	43,027	106,973	106,973
22050	Office Expenses	425,000	425,000	306,722	118,278	118,278
22060	Maintenance	708,000	708,000	500,616	207,384	207,384
22070	Cleaning Services	75,000	75,000	50,255	24,745	24,745
22100	Publications and Stationery	475,000	475,000	387,978	87,022	87,022
22120	Fees	9,858,000	6,758,000	6,019,050	3,838,950	738,950
22130	Studies & Surveys	10,419,000	9,569,000	9,490,878	928,122	78,122
22900	Other Goods and Services	78,000	78,000	-	78,000	78,000
26	Current Grants	10,000	10,000	-	10,000	10,000
26210	Contribution to International Organisations	10,000	10,000	-	10,000	10,000
26210042	International Statistical Institute (ISI)	10,000	10,000	-	10,000	10,000
Capital Expenditure		600,000	600,000	274,771	325,229	325,229
31	Acquisition of Non- Financial Assets	600,000	600,000	274,771	325,229	325,229
31132	Intangible Fixed Assets	600,000	600,000	274,771	325,229	325,229
31132103	E-Business Plan	600,000	600,000	274,771	325,229	325,229
Total - VOTE 6-4: STATISTICS MAURITIUS		79,000,000	73,910,000	71,747,674	7,252,326	2,162,326

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		55,000,000	47,990,000	46,059,148	8,940,852	1,930,852
21	Compensation of Employees	42,320,000	37,767,000	37,103,834	5,216,166	663,166
21110	Personal Emoluments	36,412,000	33,159,000	32,694,878	3,717,122	464,122
21111	Other Staff Costs	5,550,000	4,250,000	4,059,003	1,490,997	190,997
21210	Social Contributions	358,000	358,000	349,953	8,047	8,047
22	Goods and Services	12,680,000	10,223,000	8,955,314	3,724,686	1,267,686
22010	Cost of Utilities	1,850,000	1,933,000	1,790,379	59,621	142,621
22020	Fuel and Oil	38,000	40,200	40,156	(2,156)	44
22030	Rent	8,200,000	5,500,000	5,400,000	2,800,000	100,000
22040	Office Equipment and Furniture	150,000	150,000	108,825	41,175	41,175
22050	Office Expenses	121,000	151,000	113,101	7,899	37,899
22060	Maintenance	627,000	627,000	346,255	280,745	280,745
22070	Cleaning Services	120,000	120,000	103,072	16,928	16,928
22100	Publications and Stationery	213,000	213,000	83,947	129,053	129,053
22120	Fees	800,000	936,000	430,329	369,671	505,671
22900	Other Goods and Services	561,000	552,800	539,251	21,749	13,549
TOTAL - VOTE 6-5: VALUATION DEPARTMENT		55,000,000	47,990,000	46,059,148	8,940,852	1,930,852
VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT						
Recurrent Expenditure		44,200,000	40,140,000	37,743,374	6,456,626	2,396,626
21	Compensation of Employees	26,983,000	24,023,000	23,619,032	3,363,968	403,968
21110	Personal Emoluments	24,108,000	20,898,000	20,583,760	3,524,240	314,240
21111	Other Staff Costs	2,575,000	2,825,000	2,777,788	(202,788)	47,212
21210	Social Contributions	300,000	300,000	257,483	42,517	42,517
21210001	<i>of which Contribution to National Savings Fund</i>	<i>300,000</i>	<i>300,000</i>	<i>257,483</i>	<i>42,517</i>	<i>42,517</i>
22	Goods and Services	17,143,000	16,043,000	14,056,480	3,086,520	1,986,520
22010	Cost of Utilities	1,450,000	1,450,000	1,140,546	309,454	309,454
22020	Fuel and Oil	25,000	25,000	15,740	9,260	9,260
22030	Rent	6,299,000	6,299,000	6,265,466	33,535	33,535
22040	Office Equipment and Furniture	750,000	750,000	118,316	631,684	631,684
22050	Office Expenses	400,000	400,000	313,030	86,970	86,970
22060	Maintenance	5,850,000	5,100,000	4,982,350	867,650	117,650
22070	Cleaning Services	30,000	30,000	29,900	100	100
22090	Security	525,000	525,000	416,875	108,125	108,125
22100	Publications and Stationery	517,000	667,000	614,542	(97,542)	52,458
22120	Fees	1,100,000	600,000	112,280	987,720	487,720
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	97,000	97,000	47,435	49,565	49,565
26	Current Grants	74,000	74,000	67,863	6,137	6,137
26210	Contribution to International Organisations	74,000	74,000	67,863	6,137	6,137
26210039	<i>Corporate Registers Forum</i>	<i>14,000</i>	<i>14,000</i>	<i>13,177</i>	<i>823</i>	<i>823</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	54,686	5,314	5,314
Capital Expenditure		8,000,000	6,180,000	6,174,781	1,825,219	5,219
31	Acquisition of Non- Financial Assets	8,000,000	6,180,000	6,174,781	1,825,219	5,219
31132	Intangible Fixed Assets	8,000,000	6,180,000	6,174,781	1,825,219	5,219
31132401	Upgrading of ICT Infrastructure - Extensible Business Reporting Language	8,000,000	6,180,000	6,174,781	1,825,219	5,219
TOTAL - VOTE 6-6: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT		52,200,000	46,320,000	43,918,155	8,281,845	2,401,845
VOTE 6-7: REGISTRAR- GENERAL'S DEPARTMENT						
Recurrent Expenditure		42,000,000	39,240,000	38,107,226	3,892,774	1,132,774
21	Compensation of Employees	34,221,000	31,841,000	31,665,789	2,555,211	175,211
21110	Personal Emoluments	29,796,000	27,313,000	27,263,232	2,532,768	49,768
21111	Other Staff Costs	4,100,000	4,200,000	4,076,613	23,387	123,387
21210	Social Contributions	325,000	328,000	325,945	(945)	2,055
22	Goods and Services	7,779,000	7,399,000	6,441,437	1,337,563	957,563
22010	Cost of Utilities	238,000	238,000	206,737	31,263	31,263
22020	Fuel and Oil	33,000	33,000	24,509	8,491	8,491
22030	Rent	174,000	174,000	79,302	94,698	94,698
22040	Office Equipment and Furniture	115,000	125,000	109,240	5,760	15,760
22050	Office Expenses	408,000	408,000	284,537	123,463	123,463
22060	Maintenance	5,471,000	5,000,000	4,585,986	885,014	414,014
22100	Publications and Stationery	1,100,000	1,200,000	1,079,161	20,839	120,839
22120	Fees	150,000	150,000	1,360	148,640	148,640
22900	Other Goods and Services	90,000	71,000	70,605	19,395	395
Capital Expenditure		20,000,000	15,986,667	13,815,109	6,184,891	2,171,558
31	Acquisition of Non- Financial Assets	20,000,000	15,986,667	13,815,109	6,184,891	2,171,558
31112	Non-Residential Buildings	2,800,000	2,516,667	350,183	2,449,817	2,166,484
31112401	Upgrading of Office Buildings	2,800,000	2,516,667	350,183	2,449,817	2,166,484
31132	Intangible Fixed Assets	17,200,000	13,470,000	13,464,926	3,735,074	5,074
31132401	Upgrading of ICT Infrastructure	17,200,000	13,470,000	13,464,926	3,735,074	5,074
TOTAL - VOTE 6-7: REGISTRAR- GENERAL'S DEPARTMENT		62,000,000	55,226,667	51,922,335	10,077,665	3,304,332
TOTAL - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		1,435,000,000	1,270,283,339	1,249,280,946	185,719,054	21,002,393
VOTE 7-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION						
Sub-Head 7-101: General						
Recurrent Expenditure		108,900,000	77,190,000	73,949,754	34,950,246	3,240,246
21	Compensation of Employees	27,785,000	25,323,000	24,349,793	3,435,207	973,207
21110	Personal Emoluments	25,040,000	21,793,000	21,022,327	4,017,673	770,673

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-101: General - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	2,620,000	3,335,000	3,177,056	(557,056)	157,944
21210	Social Contributions	125,000	195,000	150,410	(25,410)	44,590
22	Goods and Services	14,315,000	10,367,000	8,220,316	6,094,684	2,146,684
22010	Cost of Utilities	1,150,000	1,250,000	965,563	184,437	284,437
22020	Fuel and Oil	112,500	112,500	98,868	13,632	13,632
22030	Rent	940,000	1,240,000	1,127,757	(187,757)	112,243
22040	Office Equipment and Furniture	500,000	985,000	804,629	(304,629)	180,371
22050	Office Expenses	335,500	520,500	401,704	(66,204)	118,796
22060	Maintenance	269,000	799,000	667,035	(398,035)	131,965
22070	Cleaning Services	75,000	75,000	14,283	60,717	60,717
22100	Publications and Stationery	925,000	1,400,000	1,038,520	(113,520)	361,480
22120	Fees	5,597,000	1,314,000	1,000,205	4,596,795	313,795
	<i>of which</i>					
22120035	Fees icw IT Security	5,042,000	892,000	886,500	4,155,500	5,500
22180	Overseas Travel (Mission and Capacity Building)	1,350,000	1,350,000	914,648	435,352	435,352
22900	Other Goods and Services	3,061,000	1,321,000	1,187,104	1,873,896	133,896
	<i>of which</i>					
22900916	Running Cost of Data Protection Office	2,576,000	686,000	677,234	1,898,766	8,766
22900922	Conferences/Seminars/ Workshops	300,000	335,000	326,740	(26,740)	8,260
26	Grants	66,800,000	41,500,000	41,379,645	25,420,355	120,355
26210	Contribution to International Organisation	100,000	100,000	-	100,000	100,000
26313	Extra-Budgetary Units	66,700,000	41,400,000	41,379,645	25,320,355	20,355
	<i>of which</i>					
26313025	Independent Broadcasting Authority	8,500,000	2,530,000	2,525,000	5,975,000	5,000
26313042	Mauritius Research Council	16,300,000	15,770,000	15,768,726	531,274	1,274
26313054	National Computer Board	30,900,000	21,500,000	21,492,333	9,407,667	7,667
26313136	International Institute of Technology Research Academy (IITRA)	11,000,000	1,600,000	1,593,586	9,406,414	6,414
Capital Expenditure		27,000,000	17,520,000	16,930,418	10,069,582	589,582
26	Grants	23,850,000	15,590,000	15,587,914	8,262,086	2,086
26323	Extra-Budgetary Units	23,850,000	15,590,000	15,587,914	8,262,086	2,086
	<i>of which</i>					
26323042	Mauritius Research Council	13,475,000	11,765,000	11,764,007	1,710,993	993
	(a) Research Projects	4,700,000	4,000,000	4,000,000	700,000	-
	(b) National Research Chairs	8,775,000	7,765,000	7,764,007	1,010,993	993
26323136	International Institute of Technology Research Academy (IITRA)	10,375,000	3,825,000	3,823,907	6,551,093	1,093
31	Acquisition of Non- Financial Assets	3,150,000	1,930,000	1,342,504	1,807,496	587,496
31122	Other Machinery & Equipment	750,000	750,000	567,192	182,808	182,808

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-101: General - continued						
31	Acquisition of Non- Financial Assets - contd.					
31132	Intangible Fixed Assets	2,400,000	1,180,000	775,312	1,624,688	404,688
31132401	Upgrading of ICT Infrastructure	400,000	400,000	-	400,000	400,000
31132801	Acquisition of Software	2,000,000	780,000	775,312	1,224,688	4,688
Total - Sub-Head 7-101: General		135,900,000	94,710,000	90,880,172	45,019,828	3,829,828
Sub-Head 7-102: Central Informatics Bureau						
Recurrent Expenditure		122,520,000	113,973,000	111,520,878	10,999,122	2,452,122
21	Compensation of Employees	17,789,000	17,789,000	17,296,037	492,963	492,963
21110	Personal Emoluments	15,464,000	14,969,000	14,549,857	914,143	419,143
21111	Other Staff Costs	2,225,000	2,685,000	2,647,625	(422,625)	37,375
21210	Social Contributions	100,000	135,000	98,555	1,445	36,445
22	Goods and Services	104,731,000	96,184,000	94,224,841	10,506,159	1,959,159
22010	Cost of Utilities	1,000,000	1,000,000	599,079	400,921	400,921
22030	Rent	46,588,000	44,501,000	44,326,184	2,261,816	174,816
	<i>of which</i>					
22030007	Rental of Lines for Network System	45,000,000	43,340,000	43,224,849	1,775,151	115,151
22040	Office Equipment and Furniture	200,000	200,000	129,577	70,423	70,423
22050	Office Expenses	125,000	125,000	53,666	71,334	71,334
22060	Maintenance	615,000	615,000	402,437	212,563	212,563
22070	Cleaning Services	35,000	35,000	14,708	20,293	20,293
22100	Publications and Stationery	163,000	163,000	93,305	69,696	69,696
22120	Fees	19,400,000	19,860,000	19,465,997	(65,997)	394,003
	<i>of which</i>					
22120023	Licence Fees for Oracle Technical Support	19,000,000	19,460,000	19,450,017	(450,017)	9,983
22160	Overseas Training	1,000,000	50,000	47,511	952,489	2,489
22900	Other Goods and Services	35,605,000	29,635,000	29,092,379	6,512,621	542,621
	<i>of which</i>					
22900904	Government Online Centre (Operating costs)	35,000,000	29,030,000	29,025,533	5,974,467	4,467
Capital Expenditure		42,150,000	9,920,000	9,891,111	32,258,889	28,889
31	Acquisition of Non- Financial Assets	42,150,000	9,920,000	9,891,111	32,258,889	28,889
31122	Other Machinery & Equipment	16,000,000	9,290,000	9,283,188	6,716,812	6,812
31122802	Acquisition of IT Equipment	16,000,000	9,290,000	9,283,188	6,716,812	6,812
	<i>(a) Other Servers and IT Equipment for Upgrading of GOC</i>	13,500,000	7,310,000	7,306,996	6,193,004	3,004
	<i>(b) Others</i>	2,500,000	1,980,000	1,976,192	523,808	3,808
31132	Intangible Fixed Assets	26,150,000	630,000	607,923	25,542,077	22,077
	<i>of which</i>					
31132401	e - Government Projects	26,100,000	580,000	575,000	25,525,000	5,000
	<i>(a) Document Management System (DMS)</i>	2,600,000	580,000	575,000	2,025,000	5,000
	<i>(b) SchoolNet II (incl. Routers and Wifi)</i>	3,500,000	-	-	3,500,000	-
	<i>(c) Implementation of Wide Area Network (SkyGovNet Plan)</i>	3,000,000	-	-	3,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-102: Central Informatics Bureau - continued						
31	Acquisition of Non- Financial Assets - contd. (d) Government Service Platform - Mauritius Information Services Highway (GSP)	17,000,000	-	-	17,000,000	-
Total - Sub-Head 7-102: Central Informatics Bureau		164,670,000	123,893,000	121,411,989	43,258,011	2,481,011
Sub-Head 7-103: Central Information Systems Division						
Recurrent Expenditure		43,680,000	42,130,000	40,977,593	2,702,407	1,152,407
21	Compensation of Employees	40,986,000	39,436,000	38,684,094	2,301,906	751,906
21110	Personal Emoluments	38,861,000	37,211,000	36,883,117	1,977,883	327,883
21111	Other Staff Costs	1,700,000	1,800,000	1,419,525	280,475	380,475
21210	Social Contributions	425,000	425,000	381,451	43,549	43,549
22	Goods and Services	2,694,000	2,694,000	2,293,499	400,501	400,501
22010	Cost of Utilities	150,000	150,000	89,898	60,102	60,102
22020	Fuel and Oil	63,000	63,000	51,035	11,965	11,965
22030	Rent	45,000	45,000	34,225	10,775	10,775
22040	Office Equipment and Furniture	150,000	150,000	143,830	6,170	6,170
22050	Office Expenses	135,000	135,000	99,229	35,771	35,771
22060	Maintenance	562,500	562,500	488,516	73,984	73,984
22100	Publications and Stationery	798,500	913,500	862,398	(63,898)	51,103
22120	Fees	750,000	635,000	497,671	252,329	137,329
22900	Other Goods and Services	40,000	40,000	26,699	13,301	13,301
Capital Expenditure		2,550,000	2,550,000	2,492,291	57,709	57,709
31	Acquisition of Non- Financial Assets	2,550,000	2,550,000	2,492,291	57,709	57,709
31122	Other Machinery & Equipment	550,000	550,000	499,153	50,847	50,847
31132	Intangible Fixed Assets	2,000,000	2,000,000	1,993,138	6,863	6,863
31132401	of which Upgrading of ICT Infrastructure	1,900,000	1,900,000	1,896,741	3,259	3,259
	Oracle Technical Support Unit	1,900,000	1,900,000	1,896,741	3,259	3,259
Total - Sub-Head 7-103: Central Information Systems Division		46,230,000	44,680,000	43,469,884	2,760,116	1,210,116
Sub-Head 7-104: Mauritius National Identity Card						
Recurrent Expenditure		87,200,000	32,360,500	24,146,567	63,053,433	8,213,933
21	Compensation of Employees	11,469,831	3,979,831	2,935,832	8,533,999	1,043,999
21110	Personal Emoluments	11,269,831	3,479,831	2,520,971	8,748,860	958,860
21111	Other Staff Costs	150,000	450,000	411,675	(261,675)	38,325
21210	Social Contributions	50,000	50,000	3,186	46,814	46,814
22	Goods and Services	75,730,169	28,380,669	21,210,735	54,519,434	7,169,934
22010	Cost of Utilities	300,000	340,000	201,377	98,623	138,623
22030	Rent	1,470,000	130,000	124,945	1,345,055	5,055
22040	Office Equipment and Furniture	200,000	200,000	-	200,000	200,000
22050	Office Expenses	160,000	160,000	22,128	137,872	137,872
22060	Maintenance	48,000,000	27,000,500	20,755,997	27,244,003	6,244,503

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 7-104: Mauritius National Identity Card - continued						
22	Goods and Services - contd.					
22060005	IT Equipment	48,000,000	27,000,050	20,755,997	27,244,003	6,244,053
22100	Publications and Stationery	1,500,000	500,000	70,075	1,429,925	429,925
22900	Other Goods and Services	24,100,169	169	-	24,100,169	169
	<i>of which</i>					
22900099	Miscellaneous Expenses (Operational and Support - Managed Services)	24,100,169	169	-	24,100,169	169
Total - Sub-Head 7-104: Mauritius National Identity Card		87,200,000	32,360,500	24,146,567	63,053,433	8,213,933
TOTAL - VOTE 7-1 MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION		434,000,000	295,643,500	279,908,612	154,091,388	15,734,888
VOTE 8-1: MINISTRY OF YOUTH AND SPORTS						
Sub-Head 8-101: General						
Recurrent Expenditure		25,668,000	22,393,000	21,754,150	3,913,850	638,850
21	Compensation of Employees	24,749,000	21,467,000	21,020,559	3,728,441	446,441
21110	Personal Emoluments	21,749,000	18,407,000	18,142,831	3,606,169	264,169
21111	Other Staff Costs	2,700,000	2,760,000	2,750,140	(50,140)	9,860
21210	Social Contributions	300,000	300,000	127,588	172,412	172,412
22	Goods and Services	919,000	926,000	733,591	185,409	192,409
22010	Cost of Utilities	90,000	90,000	55,273	34,727	34,727
22020	Fuel and Oil	50,000	50,000	16,950	33,050	33,050
22040	Office Equipment and Furniture	75,000	75,000	29,788	45,213	45,213
22050	Office Expenses	18,000	18,000	10,426	7,574	7,574
22060	Maintenance	82,000	82,000	28,463	53,537	53,537
22100	Publications and Stationery	104,000	104,000	99,872	4,129	4,129
22120	Fees	50,000	57,000	56,730	(6,730)	270
22180	Overseas Travel (Mission and Capacity Building)	450,000	450,000	436,090	13,910	13,910
Total - Sub-Head 8-101: General		25,668,000	22,393,000	21,754,150	3,913,850	638,850
Sub-Head 8-102: Promotion and Development of Sports						
Recurrent Expenditure		178,159,000	163,709,000	161,003,135	17,155,865	2,705,865
21	Compensation of Employees	41,768,000	39,738,000	39,587,937	2,180,063	150,063
21110	Personal Emoluments	34,168,000	32,563,000	32,451,628	1,716,372	111,372
21111	Other Staff Costs	7,100,000	6,565,000	6,554,027	545,973	10,973
21210	Social Contributions	500,000	610,000	582,282	(82,282)	27,718
22	Goods and Services	95,150,000	82,330,000	79,871,877	15,278,123	2,458,123
22010	Cost of Utilities	9,150,000	9,150,000	8,503,585	646,415	646,415
22020	Fuel and Oil	3,300,000	2,750,000	2,741,975	558,025	8,025
22030	Rent	6,368,000	3,822,500	3,688,463	2,679,537	134,037
22040	Office Equipment and Furniture	175,000	175,000	144,599	30,402	30,402
22050	Office Expenses	370,000	370,000	116,802	253,198	253,198
22060	Maintenance	8,450,000	5,350,000	4,633,097	3,816,903	716,903
22070	Cleaning Services	250,000	250,000	224,091	25,909	25,909

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 8-102: Promotion and Development of Sports - continued						
22	Goods and Services -contd.					
22090	Security	2,250,000	2,250,000	2,249,844	156	156
22100	Publications and Stationery	437,000	437,000	425,052	11,948	11,948
22120	Fees	5,700,000	2,018,825	1,938,413	3,761,587	80,412
22140	Medical Supplies, Drugs and Equipment	375,000	375,000	146,865	228,135	228,135
22900	Other Goods and Services	58,325,000	55,381,675	55,059,092	3,265,908	322,583
	<i>of which</i>					
22900939	Indian Ocean Island Games (IOIG)	30,000,000	31,208,500	28,343,080	1,656,920	2,865,420
26	Grants	20,166,000	20,166,000	20,145,151	20,849	20,849
26210	Contribution to International Organisation	166,000	166,000	145,151	20,849	20,849
26313	Extra-Budgetary Units	20,000,000	20,000,000	20,000,000	-	-
26313045	Mauritius Sports Council Trust Fund for Excellence in Sports	12,500,000	12,500,000	12,500,000	-	-
26313094		7,500,000	7,500,000	7,500,000	-	-
28	Other Expense	21,075,000	21,475,000	21,398,170	(323,170)	76,830
28211	Transfers to Non Profit Institutions	18,500,000	18,500,000	18,500,000	-	-
28211056	Football Clubs	18,500,000	18,500,000	18,500,000	-	-
28212	Transfers to Households	2,375,000	2,775,000	2,763,560	(388,560)	11,440
28212015	Allowances to High Level Athletes	2,375,000	2,775,000	2,763,560	(388,560)	11,440
28217	Expense Not Elsewhere Specified	200,000	200,000	134,609	65,391	65,391
Capital Expenditure		14,200,000	8,723,000	8,576,354	5,623,646	146,646
31	Acquisition of Non- Financial Assets	14,200,000	8,723,000	8,576,354	5,623,646	146,646
31113	Other Structures	12,700,000	7,783,000	7,727,759	4,972,241	55,241
31113006	Construction of Sports Infrastructure	6,200,000	5,150,000	5,146,527	1,053,473	3,473
	(a) Multi Sports Complex at La Source, Quatre Bornes	5,000,000	5,146,530	5,146,527	(146,527)	3
	(b) Extension at Centre Technique Francois Blacquart	1,200,000	3,470	-	1,200,000	3,470
31113406	Upgrading of Sports Infrastructure	6,500,000	2,633,000	2,581,231	3,918,769	51,769
	(a) Anjalay Stadium	1,000,000	2,320,000	2,317,676	(1,317,676)	2,324
	(c) Lighting of training grounds	1,000,000	100,000	50,600	949,400	49,400
	(d) Fencing and waterproofing	1,000,000	-	-	1,000,000	-
	(g) Waterproofing at Pandit Sahadeo Sport Complex	2,000,000	45	-	2,000,000	45
	(i) Others- basic sports facilities around the island	1,500,000	-	-	1,500,000	-
31122	Other Machinery and Equipment	1,500,000	940,000	848,595	651,405	91,405
Total - Sub-Head 8-102: Promotion and Development of Sports		192,359,000	172,432,000	169,579,489	22,779,511	2,852,511

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		34,273,000	34,248,000	30,418,462	3,854,538	3,829,538
21	Compensation of Employees	20,217,000	20,772,000	19,882,708	334,292	889,292
21110	Personal Emoluments	16,600,000	16,675,000	16,207,496	392,504	467,504
21111	Other Staff Costs	3,250,000	3,730,000	3,437,296	(187,296)	292,704
21210	Social Contributions	367,000	367,000	237,916	129,084	129,084
22	Goods and Services	12,386,000	11,546,000	8,685,447	3,700,553	2,860,553
22010	Cost of Utilities	1,652,000	1,652,000	1,522,878	129,122	129,122
22020	Fuel and Oil	325,000	325,000	258,371	66,629	66,629
22030	Rent	1,950,000	1,950,000	1,410,358	539,642	539,642
22040	Office Equipment and Furniture	100,000	100,000	15,707	84,293	84,293
22050	Office Expenses	175,000	175,000	123,724	51,276	51,276
22060	Maintenance	2,100,000	630,000	409,120	1,690,880	220,880
22070	Cleaning Services	37,000	37,000	1,916	35,084	35,084
22090	Security	2,350,000	2,350,000	2,239,075	110,925	110,925
22100	Publications and Stationery	275,000	275,000	239,418	35,582	35,582
22120	Fees	327,000	1,217,000	1,070,263	(743,263)	146,737
22900	Other Goods and Services	3,095,000	2,835,000	1,394,617	1,700,383	1,440,383
26	Grants	1,650,000	1,910,000	1,830,307	(180,307)	79,693
26210	Contribution to International Organisations	850,000	1,110,000	1,030,307	(180,307)	79,693
26313	Extra-Budgetary Units	800,000	800,000	800,000	-	-
26313068	National Youth Council	800,000	800,000	800,000	-	-
28	Other Expense	20,000	20,000	20,000	-	-
28217	Expense Not Elsewhere Specified	20,000	20,000	20,000	-	-
Capital Expenditure		1,000,000	280,000	278,691	721,309	1,309
31	Acquisition of Non- Financial Assets	1,000,000	280,000	278,691	721,309	1,309
31112	Non-Residential Buildings	1,000,000	280,000	278,691	721,309	1,309
31112407	Upgrading of Youth Centres	1,000,000	280,000	278,691	721,309	1,309
	(a) Anse La Raie Youth Training Centre	500,000	280,000	278,691	221,309	1,309
	(b) Bel Ombre Residential Youth Camp	500,000	-	-	500,000	-
Total - Sub-Head 8-103: Youth Services		35,273,000	34,528,000	30,697,153	4,575,847	3,830,847
TOTAL- VOTE 8-1: MINISTRY OF YOUTH AND SPORTS		253,300,000	229,353,000	222,030,792	31,269,208	7,322,208
MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT						
VOTE 9-1: PUBLIC INFRASTRUCTURE						
Sub- Head 9-101: General						
Recurrent Expenditure		62,600,000	56,520,000	54,329,633	8,270,367	2,190,367
21	Compensation of Employees	38,280,000	35,564,182	34,646,957	3,633,043	917,225
21110	Personal Emoluments	33,230,000	30,514,182	30,050,391	3,179,609	463,791
21111	Other Staff Costs	4,650,000	4,650,000	4,219,428	430,572	430,572
21210	Social Contributions	400,000	400,000	377,138	22,862	22,862
22	Goods and Services	20,100,000	18,585,818	17,323,676	2,776,324	1,262,142
22010	Cost of Utilities	1,810,000	1,810,000	1,764,300	45,700	45,700

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
22020	Fuel and Oil	180,000	180,000	172,081	7,919	7,919
22030	Rent	13,250,000	11,212,890	11,203,926	2,046,074	8,964
22040	Office Equipment and Furniture	600,000	621,000	521,382	78,618	99,618
22050	Office Expenses	215,000	215,000	158,703	56,297	56,297
22060	Maintenance	430,000	430,000	307,065	122,935	122,935
22070	Cleaning Services	90,000	90,000	65,020	24,980	24,980
22100	Publications and Stationery	425,000	452,000	414,073	10,927	37,927
22120	Fees	2,240,000	2,240,000	1,799,650	440,350	440,350
	<i>of which</i>					
22120008	<i>Fees to Consultants (Geotechnical Expert for Port Louis Ring Road Lot 1)</i>	1,800,000	1,800,000	1,672,835	127,165	127,165
22180	Overseas Travel (Mission and Capacity Building)	145,000	599,928	354,396	(209,396)	245,532
22900	Other Goods and Services	715,000	735,000	563,080	151,921	171,921
26	Grants	4,200,000	2,350,000	2,349,000	1,851,000	1,000
26313	Extra-Budgetary Units	4,200,000	2,350,000	2,349,000	1,851,000	1,000
26313010	Construction Industry Development Board	4,200,000	2,350,000	2,349,000	1,851,000	1,000
27	Social Benefits	20,000	20,000	10,000	10,000	10,000
27210	Social Assistance Benefits in Cash	20,000	20,000	10,000	10,000	10,000
Total - Sub- Head 9-101: General		62,600,000	56,520,000	54,329,633	8,270,367	2,190,367
Sub- Head 9-102: Public Infrastructure Division						
Recurrent Expenditure		183,130,000	173,430,000	171,355,942	11,774,058	2,074,058
21	Compensation of Employees	168,730,000	159,808,300	159,099,814	9,630,186	708,486
21110	Personal Emoluments	137,790,000	128,246,300	127,881,206	9,908,794	365,094
21111	Other Staff Costs	29,140,000	29,762,000	29,461,752	(321,752)	300,248
21210	Social Contributions	1,800,000	1,800,000	1,756,857	43,143	43,143
22	Goods and Services	14,400,000	13,621,700	12,256,127	2,143,873	1,365,573
22010	Cost of Utilities	2,600,000	2,623,000	2,552,660	47,340	70,340
22020	Fuel and Oil	950,000	950,000	941,167	8,833	8,833
22040	Office Equipment and Furniture	700,000	770,000	669,576	30,424	100,424
22050	Office Expenses	165,000	165,000	88,780	76,220	76,220
22060	Maintenance	4,210,000	3,888,000	3,556,664	653,336	331,336
22070	Cleaning Services	600,000	600,000	444,633	155,367	155,367
22100	Publications and Stationery	800,000	800,000	627,834	172,166	172,166
22120	Fees	575,000	605,700	397,603	177,397	208,097
22150	Scientific and Laboratory Equipment and Supplies	800,000	160,000	152,940	647,060	7,060
22900	Other Goods and Services	3,000,000	3,060,000	2,824,272	175,728	235,728
Capital Expenditure		8,870,000	4,210,000	4,198,066	4,671,934	11,934
31	Acquisition of Non- Financial Assets	8,870,000	4,210,000	4,198,066	4,671,934	11,934
31112	Non-Residential Buildings	240,000	1,271,825	1,271,104	(1,031,104)	721
	<i>(b) Sub Office at Argy</i>	240,000	1,271,825	1,271,104	(1,031,104)	721
31122	Other Machinery & Equipment	630,000	370,000	368,287	261,713	1,713
31410	Non-Produced Assets	8,000,000	2,568,175	2,558,675	5,441,325	9,500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub- Head 9-102: Public Infrastructure Division - continued						
31	Acquisition of Non- Financial Assets - contd.					
31410407	Rehabilitation Works for Landslide Management	8,000,000	2,568,175	2,558,675	5,441,325	9,500
Total - Sub- Head 9-102: Public Infrastructure Division		192,000,000	177,640,000	175,554,007	16,445,993	2,085,993
Sub- Head 9-103: Road Construction and Maintenance						
Recurrent Expenditure		59,000,000	53,858,000	53,857,421	5,142,579	579
26	Grants	59,000,000	53,858,000	53,857,421	5,142,579	579
26313	Extra-Budgetary Units	59,000,000	53,858,000	53,857,421	5,142,579	579
26313079	Road Development Authority	59,000,000	53,858,000	53,857,421	5,142,579	579
Capital Expenditure		293,900,000	264,427,000	264,399,641	29,500,359	27,359
31	Acquisition of Non- Financial Assets	293,900,000	264,427,000	264,399,641	29,500,359	27,359
31113	Other Structures					
31113003	Construction and Upgrading of Roads	57,400,000	49,157,000	49,151,887	8,248,113	5,113
	of which					
	(a) Upgrading of Avenue des Tulipes	2,100,000	2,100,000	2,100,000	-	-
	(b) Upgrading of Riche Terre Road B 33	2,200,000	2,200,000	2,200,000	-	-
	(d) East Coast Trunk Road (Feasibility Study)	400,000	400,000	400,000	-	-
	(e) Upgrading of Laventure Road (Phase I & II)	6,200,000	5,077,385	5,077,098	1,122,902	287
	(f) Rehabilitation of Hillcrest Avenue, Quatre Bornes	21,000,000	20,823,000	20,822,127	177,873	873
	(g) Upgrading of Hugnin Road (Study)	4,500,000	6,941,575	6,941,573	(2,441,573)	2
	(h) Review and Updating of the Road Management System	500,000	370,000	369,677	130,323	323
	(i) Access Road Reduit Triangle	3,500,000	161,790	161,790	3,338,210	-
	(j) Realignment of Maconde Road	12,000,000	11,080,000	11,079,622	920,378	378
	(k) Construction of Grade Separated Junction on M1 at De Caen Street, Port Louis	5,000,000	3,250	-	5,000,000	3,250
31113004	Construction and Upgrading of Bridges	26,000,000	4,770,000	4,762,399	21,237,601	7,601
	of which					
	(a) Bridge at Poste De Flacq	1,000,000	1,175,055	1,175,052	(175,052)	3
	(b) Reconstruction of Bridge at la Mivoie, Riviere Noire	25,000,000	3,594,945	3,587,346	21,412,654	7,599
31113403	Road Maintenance and Rehabilitation	210,000,000	210,000,000	209,987,206	12,794	12,794
31122	Other Machinery & Equipment	500,000	500,000	498,149	1,851	1,851
Total - Sub- Head 9-103: Road Construction and Maintenance		352,900,000	318,285,000	318,257,062	34,642,938	27,938

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 9-104: Electrical Services Division						
Recurrent Expenditure		47,400,000	46,910,000	45,450,766	1,949,234	1,459,234
21	Compensation of Employees	41,870,000	41,318,800	40,765,389	1,104,611	553,411
21110	Personal Emoluments	37,330,000	36,128,800	35,833,150	1,496,850	295,650
21111	Other Staff Costs	4,115,000	4,660,000	4,507,239	(392,239)	152,761
21210	Social Contributions	425,000	530,000	425,000	-	105,000
22	Goods and Services	5,530,000	5,591,200	4,685,377	844,623	905,823
22010	Cost of Utilities	705,000	723,500	677,709	27,291	45,791
22020	Fuel and Oil	400,000	400,000	398,737	1,263	1,263
22030	Rent	1,665,000	1,665,000	1,438,170	226,830	226,830
22040	Office Equipment and Furniture	200,000	200,000	130,485	69,515	69,515
22050	Office Expenses	80,000	80,000	38,038	41,962	41,962
22060	Maintenance	535,000	535,000	404,313	130,687	130,687
22070	Cleaning Services	200,000	242,700	240,256	(40,256)	2,445
22090	Security	200,000	200,000	194,379	5,621	5,621
22100	Publications and Stationery	175,000	175,000	144,758	30,242	30,242
22120	Fees	220,000	220,000	168,000	52,000	52,000
22900	Other Goods and Services	1,150,000	1,150,000	850,532	299,468	299,468
Capital Expenditure		100,000	100,000	65,040	34,960	34,960
31	Acquisition of Non- Financial Assets	100,000	100,000	65,040	34,960	34,960
31122	Other Machinery & Equipment	100,000	100,000	65,040	34,960	34,960
Total - Sub-Head 9-104: Electrical Services Division		47,500,000	47,010,000	45,515,806	1,984,194	1,494,194
TOTAL - VOTE 9-1: PUBLIC INFRASTRUCTURE		655,000,000	599,455,000	593,656,508	61,343,492	5,798,492
VOTE 9-2: LAND TRANSPORT						
Sub- Head 9-201: General						
Recurrent Expenditure		19,600,000	18,720,000	17,371,886	2,228,114	1,348,114
21	Compensation of Employees	11,540,000	11,018,849	10,628,680	911,320	390,169
21110	Personal Emoluments	9,610,000	9,159,849	8,790,620	819,380	369,229
21111	Other Staff Costs	1,830,000	1,755,000	1,736,470	93,530	18,530
21210	Social Contributions	100,000	104,000	101,591	(1,591)	2,409
22	Goods and Services	8,000,000	7,641,151	6,693,206	1,306,794	947,945
22010	Cost of Utilities	615,000	865,000	811,379	(196,379)	53,621
22020	Fuel and Oil	225,000	225,000	224,656	344	344
22030	Rent	3,750,000	2,523,151	2,517,255	1,232,745	5,896
22040	Office Equipment and Furniture	525,000	1,080,000	985,942	(460,942)	94,058
22050	Office Expenses	180,000	230,000	156,892	23,108	73,108
22060	Maintenance	360,000	965,000	921,595	(561,595)	43,405
22070	Cleaning Services	15,000	11,000	7,971	7,029	3,029
22100	Publications and Stationery	265,000	385,000	360,850	(95,850)	24,150
22120	Fees	1,545,000	755,000	227,218	1,317,783	527,783
22180	Overseas Travel	205,000	287,000	201,120	3,880	85,880
22900	Other Goods and Services	315,000	315,000	278,328	36,672	36,672
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 period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub- Head 9-201: General - continued						
28	Other Expense	50,000	50,000	50,000	-	-
28211	Transfers to Non-Profit Institutions	50,000	50,000	50,000	-	-
Total - Sub- Head 9-201: General		19,600,000	18,720,000	17,371,886	2,228,114	1,348,114
Sub-Head 9-202: Traffic Management and Road Safety						
Recurrent Expenditure		40,050,000	36,160,000	34,440,337	5,609,663	1,719,663
21	Compensation of Employees	19,340,000	19,942,000	19,429,138	(89,138)	512,862
21110	Personal Emoluments	16,155,000	16,155,000	15,844,832	310,168	310,168
21111	Other Staff Costs	3,005,000	3,605,000	3,404,661	(399,661)	200,339
21210	Social Contributions	180,000	182,000	179,646	354	2,354
22	Goods and Services	17,200,000	12,708,000	11,511,199	5,688,801	1,196,801
22010	Cost of Utilities	4,525,000	4,523,000	4,520,708	4,292	2,292
22020	Fuel and Oil	150,000	150,000	150,000	-	-
22030	Rent	3,270,000	3,298,000	3,056,646	213,354	241,354
22040	Office Equipment and Furniture	125,000	325,000	273,350	(148,350)	51,650
22050	Office Expenses	75,000	75,000	62,613	12,387	12,387
22060	Maintenance	5,365,000	2,645,000	2,595,604	2,769,396	49,396
22070	Cleaning Services	100,000	100,000	29,031	70,969	70,969
22090	Security	425,000	425,000	398,460	26,540	26,540
22100	Publications and Stationery	2,175,000	197,000	148,354	2,026,646	48,646
22120	Fees	55,000	55,000	4,500	50,500	50,500
22900	Other Goods and Services	935,000	915,000	271,934	663,066	643,066
26	Grants	3,500,000	3,500,000	3,500,000	-	-
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
26313129	Mauritius Land Transport Authority	3,500,000	3,500,000	3,500,000	-	-
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		80,000,000	50,820,000	50,609,523	29,390,477	210,477
31	Acquisition of Non- Financial Assets	80,000,000	50,820,000	50,609,523	29,390,477	210,477
31113	Other Structures	45,000,000	45,000,000	44,791,092	208,908	208,908
31113018	Road Safety Devices	45,000,000	45,000,000	44,791,092	208,908	208,908
31122	Other Machinery & Equipment	35,000,000	5,820,000	5,818,431	29,181,569	1,569
31122999	Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs and Speed Cameras)	35,000,000	5,820,000	5,818,431	29,181,569	1,569
Total - Sub-Head 9-202: Traffic Management and Road Safety		120,050,000	86,980,000	85,049,861	35,000,139	1,930,139
Sub- Head 9-203: National Transport Authority						
Recurrent Expenditure		695,350,000	692,930,000	691,158,685	4,191,315	1,771,315
21	Compensation of Employees	53,290,000	52,670,000	51,861,470	1,428,530	808,530
21110	Personal Emoluments	45,435,000	44,415,000	43,760,360	1,674,640	654,640
21111	Other Staff Costs	7,305,000	7,705,000	7,559,797	(254,797)	145,203
21210	Social Contributions	550,000	550,000	541,312	8,688	8,688

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	22,050,000	22,050,000	21,097,648	952,352	952,352
22010	Cost of Utilities	2,210,000	2,210,000	2,132,954	77,046	77,046
22020	Fuel and Oil	75,000	75,000	67,593	7,407	7,407
22030	Rent	4,700,000	4,650,000	4,644,569	55,431	5,431
22040	Office Equipment and Furniture	350,000	350,000	336,438	13,562	13,562
22050	Office Expenses	475,000	475,000	416,907	58,093	58,093
22060	Maintenance	1,625,000	1,780,000	1,747,705	(122,705)	32,295
22070	Cleaning Services	75,000	125,000	107,301	(32,301)	17,699
22090	Security	1,250,000	990,000	985,264	264,736	4,736
22100	Publications and Stationery	640,000	640,000	576,793	63,207	63,207
22120	Fees	5,375,000	5,480,000	5,308,543	66,457	171,457
	<i>of which</i>					
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>5,000,000</i>	<i>4,925,000</i>	<i>4,811,175</i>	<i>188,826</i>	<i>113,826</i>
22170	Travelling within the Republic of Mauritius	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	5,225,000	5,225,000	4,773,580	451,420	451,420
	<i>of which</i>					
22900013	<i>Supply of Bus Passes (Free Travel)</i>	<i>4,500,000</i>	<i>4,170,000</i>	<i>3,950,492</i>	<i>549,509</i>	<i>219,509</i>
25	Subsidies	620,000,000	618,200,000	618,189,567	1,810,433	10,433
25110	Non Financial Public Corporations	164,625,000	164,625,000	164,616,000	9,000	9,000
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	<i>164,625,000</i>	<i>164,625,000</i>	<i>164,616,000</i>	<i>9,000</i>	<i>9,000</i>
25210	Non Financial Private Enterprises	455,375,000	453,575,000	453,573,567	1,801,433	1,433
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	<i>455,375,000</i>	<i>453,575,000</i>	<i>453,573,567</i>	<i>1,801,433</i>	<i>1,433</i>
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
Capital Expenditure		5,000,000	2,050,000	2,042,356	2,957,644	7,644
31	Acquisition of Non- Financial Assets	5,000,000	2,050,000	2,042,356	2,957,644	7,644
31122	Other Machinery and Equipment	5,000,000	2,050,000	2,042,356	2,957,644	7,644
Total - Sub- Head 9-203: National Transport Authority		700,350,000	694,980,000	693,201,041	7,148,959	1,778,959
TOTAL - VOTE 9-2: LAND TRANSPORT		840,000,000	800,680,000	795,622,788	44,377,212	5,057,212
TOTAL- MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT		1,495,000,000	1,400,135,000	1,389,279,296	105,720,704	10,855,704
VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research						
Sub-Head 10-101: General						
Recurrent Expenditure		102,379,000	88,696,000	86,316,621	16,062,379	2,379,379
21	Compensation of Employees	69,850,500	57,110,500	56,351,007	13,499,493	759,493
21110	Personal Emoluments	60,100,500	47,290,500	46,636,365	13,464,135	654,135
21111	Other Staff Costs	8,200,000	8,270,000	8,177,242	22,758	92,758
21210	Social Contributions	1,550,000	1,550,000	1,537,400	12,600	12,600

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	27,879,000	26,936,000	25,372,679	2,506,321	1,563,321
22010	Cost of Utilities	2,955,000	3,055,000	3,048,556	(93,556)	6,444
22020	Fuel and Oil	600,000	600,000	599,986	14	14
22030	Rent	10,324,000	9,764,000	9,761,387	562,613	2,613
22040	Office Equipment and Furniture	850,000	850,000	794,657	55,343	55,343
22050	Office Expenses	1,000,000	1,075,000	1,035,485	(35,485)	39,515
22060	Maintenance	2,550,000	2,099,000	1,520,835	1,029,165	578,165
22070	Cleaning Services	305,000	305,000	214,787	90,213	90,213
22090	Security	300,000	300,000	101,200	198,800	198,800
22100	Publications and Stationery	3,120,000	3,420,000	3,178,644	(58,644)	241,356
22120	Fees	3,125,000	2,005,000	1,825,226	1,299,774	179,774
22180	Overseas Travel (Mission and Capacity Building)	1,575,000	2,463,000	2,399,077	(824,077)	63,923
22900	Other Goods and Services	1,175,000	1,000,000	892,840	282,160	107,160
26	Grants	4,649,500	4,649,500	4,592,935	56,565	56,565
26210	Contribution to International Organisations	2,085,000	2,085,000	2,028,435	56,565	56,565
26313	Extra-Budgetary Units	2,564,500	2,564,500	2,564,500	-	-
26313099	World Hindi Secretariat	2,564,500	2,564,500	2,564,500	-	-
Capital Expenditure		550,000	550,000	499,999	50,001	50,001
31	Acquisition of Non- Financial Assets	550,000	550,000	499,999	50,001	50,001
31122	Other Machinery and Equipment	500,000	500,000	499,999	1	1
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	499,999	1	1
31133	Furniture, Fixtures and Fittings	50,000	50,000	-	50,000	50,000
31133801	Acquisition of Furniture, Fixtures and Fittings	50,000	50,000	-	50,000	50,000
Total - Sub-Head 10-101: General		102,929,000	89,246,000	86,816,620	16,112,380	2,429,380
Sub-Head 10-102: Pre-Primary Education						
Recurrent Expenditure		117,300,000	110,560,000	109,853,559	7,446,441	706,441
21	Compensation of Employees	1,300,000	1,300,000	1,300,000	-	-
21210	Social Contributions	1,300,000	1,300,000	1,300,000	-	-
26	Grants	116,000,000	109,260,000	108,553,559	7,446,441	706,441
26313	Extra-Budgetary Units	116,000,000	109,260,000	108,553,559	7,446,441	706,441
26313071	Pre-Primary Schools	116,000,000	109,260,000	108,553,559	7,446,441	706,441
	(a) Early Childhood Care and Education Authority (ECCEA)	15,500,000	15,500,000	14,801,857	698,143	698,143
	(b) Public Pre -Primary Schools	71,250,000	69,210,000	69,207,702	2,042,298	2,298
	(c) Private Pre -Primary Schools	29,250,000	24,550,000	24,544,000	4,706,000	6,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-102: Pre-Primary Education - continued						
Capital Expenditure		500,000	500,000	461,550	38,450	38,450
26	Capital Grants					
26323	Extra-Budgetary Units	500,000	500,000	461,550	38,450	38,450
26323071	Pre-Primary Schools	500,000	500,000	461,550	38,450	38,450
	(a) Early Childhood care and Education Authority (ECCEA)	300,000	200,000	163,225	136,775	36,775
	(b) Public Pre-Primary Schools	200,000	300,000	298,325	(98,325)	1,675
Total - Sub-Head 10-102: Pre-Primary Education		117,800,000	111,060,000	110,315,108	7,484,892	744,892
Sub-Head 10-103: Primary Education						
Recurrent Expenditure		1,751,586,000	1,669,988,500	1,665,648,013	85,937,987	4,340,487
21	Compensation of Employees	1,289,560,000	1,221,551,500	1,220,151,442	69,408,558	1,400,058
21110	Personal Emoluments	1,180,310,000	1,113,486,000	1,112,881,052	67,428,948	604,948
21111	Other Staff Costs	94,250,000	93,575,500	92,788,249	1,461,751	787,251
21210	Social Contributions	15,000,000	14,490,000	14,482,140	517,860	7,860
22	Goods and Services	119,650,000	113,825,000	111,210,665	8,439,335	2,614,335
22010	Cost of Utilities	17,550,000	18,950,000	17,899,846	(349,846)	1,050,154
22020	Fuel and Oil	100,000	100,000	81,485	18,515	18,515
22030	Rent	9,600,000	7,085,000	6,953,211	2,646,789	131,789
22040	Office Equipment and Furniture	140,000	140,000	86,764	53,236	53,236
22050	Office Expenses	420,000	420,000	403,132	16,868	16,868
22060	Maintenance	7,500,000	14,400,000	13,705,405	(6,205,405)	694,595
22070	Cleaning Services	16,600,000	16,600,000	16,571,556	28,444	28,444
22090	Security	18,000,000	16,720,000	16,718,573	1,281,427	1,427
22100	Publications and Stationery	1,860,000	1,860,000	1,754,358	105,642	105,642
22120	Fees	15,360,000	13,200,000	13,173,526	2,186,474	26,474
	of which					
22120008	Fees to Consultant	700,000	-	-	700,000	-
22120025	Fees to Oriental Language Teachers	14,000,000	13,180,000	13,171,276	828,724	8,724
22900	Other Goods and Services	32,520,000	24,350,000	23,862,808	8,657,192	487,192
	of which					
22900006	School Requisites	25,000,000	18,230,000	18,221,719	6,778,281	8,281
22900935	Summer/Winter School Programme	2,000,000	1,700,000	1,631,511	368,489	68,489
26	Grants	51,800,000	51,966,000	51,912,578	(112,578)	53,422
26210	Contribution to International Organisations	1,300,000	1,466,000	1,412,578	(112,578)	53,422
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)	1,300,000	1,466,000	1,412,578	(112,578)	53,422
26313	Extra-Budgetary Units	50,500,000	50,500,000	50,500,000	-	-
26313034	Mauritius Examinations Syndicate	50,500,000	50,500,000	50,500,000	-	-
28	Other Expense	290,576,000	282,646,000	282,373,329	8,202,671	272,671
28211	Transfers to Non Profit Institutions	248,576,000	240,646,000	240,586,303	7,989,697	59,697

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
28	Other Expense -contd.					
28211002	Grant to Roman Catholic Education Authority (RCEA) (ZEP)	276,000	276,000	276,000	-	-
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	2,100,000	2,100,000	2,041,116	58,884	58,884
28211060	RCEA Schools (Operation Grant)	235,000,000	238,270,000	238,269,187	(3,269,187)	813
28211061	RCEA Schools (Performance Grant)	11,200,000	-	-	11,200,000	-
28212	Transfers to Households	42,000,000	42,000,000	41,787,026	212,974	212,974
28212004	Primary School Supplementary Feeding Project	42,000,000	42,000,000	41,787,026	212,974	212,974
Capital Expenditure		58,600,000	74,130,000	73,970,839	(15,370,839)	159,161
26	Grants	400,000	400,000	399,652	348	348
26323	Extra-Budgetary Units	400,000	400,000	399,652	348	348
26323034	Mauritius Examinations Syndicate	400,000	400,000	399,652	348	348
31	Acquisition of Non- Financial Assets	58,200,000	73,730,000	73,571,187	(15,371,187)	158,813
31112	Non-Residential Buildings	49,700,000	70,230,000	70,081,761	(20,381,761)	148,239
31112002	Construction and Extension of Schools	10,800,000	18,330,000	18,323,286	(7,523,286)	6,714
	(c) Bambous GS (Ph III)	3,000,000	11,160,000	11,156,414	(8,156,414)	3,586
	(d) Morcellement Raffray GS	500,000	-	-	500,000	-
	(h) Sri Shamboonath GS	1,000,000	704,000	703,635	296,365	365
	(j) Others	5,000,000	5,264,000	5,263,554	(263,554)	446
31112402	Upgrading of Schools	38,900,000	51,900,000	51,758,475	(12,858,475)	141,525
	(a) O. Beauguard GS	-	1,500,000	1,491,708	(1,491,708)	8,292
	(b) Melrose GS	3,500,000	3,500,000	3,500,000	-	-
	(d) Upgrading of Toilets	1,000,000	4,014,000	4,013,269	(3,013,269)	731
	(e) Abdool Raman Abdool GS	3,000,000	50,000	-	3,000,000	50,000
	(f) Primary Schools Renewal Project	17,300,000	18,495,000	18,422,416	(1,122,416)	72,584
31122	Other Machinery and Equipment	5,500,000	500,000	489,426	5,010,574	10,574
31122999	Acquisition of other Equipment	500,000	500,000	489,426	10,574	10,574
31122802	Acquisition of IT Equipment	5,000,000	-	-	5,000,000	-
31133	Furniture, Fixtures and Fittings	3,000,000	3,000,000	3,000,000	-	-
Total - Sub-Head 10-103: Primary Education		1,810,186,000	1,744,118,500	1,739,618,852	70,567,148	4,499,648
Sub-Head 10-104: Secondary Education						
Recurrent Expenditure		3,869,209,000	3,844,062,000	3,839,336,565	29,872,435	4,725,435
21	Compensation of Employees	1,159,777,000	1,112,630,000	1,111,822,462	47,954,538	807,538
21110	Personal Emoluments	1,029,177,000	979,890,000	979,099,439	50,077,561	790,561
21111	Other Staff Costs	100,600,000	102,740,000	102,723,793	(2,123,793)	16,207
21210	Social Contributions	30,000,000	30,000,000	29,999,230	770	770
22	Goods and Services	78,544,000	78,544,000	75,004,487	3,539,513	3,539,513
22010	Cost of Utilities	22,300,000	23,700,000	23,204,088	(904,088)	495,912

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22020	Fuel and Oil	100,000	100,000	70,468	29,532	29,532
22030	Rent	1,000,000	250,000	222,260	777,740	27,740
22040	Office Equipment and Furniture	200,000	200,000	76,988	123,012	123,012
22050	Office Expenses	500,000	500,000	357,338	142,662	142,662
22060	Maintenance	11,850,000	11,850,000	11,059,805	790,195	790,195
22070	Cleaning Services	9,400,000	9,400,000	9,315,249	84,751	84,751
22090	Security	8,500,000	8,500,000	8,205,529	294,471	294,471
22100	Publications and Stationery	2,615,000	2,615,000	2,073,825	541,175	541,175
22120	Fees	1,504,000	404,000	4,275	1,499,725	399,725
22900	Other Goods and Services	20,575,000	21,025,000	20,414,662	160,338	610,338
	<i>of which</i>					
22900006	School Requisites	15,000,000	15,750,000	15,564,824	(564,824)	185,176
22900935	Summer/Winter School Programme	500,000	200,000	193,830	306,170	6,170
26	Grants	2,340,700,000	2,362,700,000	2,362,362,837	(21,662,837)	337,163
26313	Extra-Budgetary Units	2,340,700,000	2,362,700,000	2,362,362,837	(21,662,837)	337,163
26313027	Mauritius Institute of Training and Development (Prevoc)	7,200,000	7,200,000	7,200,000	-	-
26313034	Mauritius Examination Syndicate	75,000,000	75,000,000	75,000,000	-	-
26313073	Private Secondary Schools Authority/Private Schools	2,030,000,000	2,052,000,000	2,052,000,000	(22,000,000)	-
26313130	Private Secondary Schools Authority(Operational Grant)	34,000,000	34,000,000	34,000,000	-	-
26313131	PSSA-Private Secondary Schools(Salary & other staff costs)	1,630,000,000	1,652,000,000	1,652,000,000	(22,000,000)	-
26313131	PSSA-Private Secondary Schools(Salary&other staff costs)-Prevoc	110,000,000	110,000,000	110,000,000	-	-
26313132	PSSA-Management Grant to Private Secondary Schools	220,000,000	220,000,000	220,000,000	-	-
26313132	PSSA-Management Grant to Private Secondary Schools- Prevoc	20,000,000	20,000,000	20,000,000	-	-
26313133	PSSA-Performance Grant to Private Secondary Schools	16,000,000	16,000,000	16,000,000	-	-
26313122	Rabindranath Tagore Institute	5,500,000	5,500,000	5,162,837	337,163	337,163
26313123	Mahatma Gandhi Institute	223,000,000	223,000,000	223,000,000	-	-
27	Social Benefits	285,000,000	285,000,000	285,000,000	-	-
27210	Social Assistance Benefits in Cash	285,000,000	285,000,000	285,000,000	-	-
27210013	S.C and H.S.C Examination Fees	285,000,000	285,000,000	285,000,000	-	-
28	Other Expense	5,188,000	5,188,000	5,146,779	41,221	41,221
28211	Transfers to Non Profit Institutions	5,188,000	5,188,000	5,146,779	41,221	41,221
28211039	PTA (State and Private Secondary Schools)	4,750,000	4,750,000	4,709,279	40,722	40,722
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	438,000	438,000	437,500	500	500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Capital Expenditure		212,500,000	177,340,000	176,527,886	35,972,114	812,114
26	Grants	4,700,000	4,700,000	4,440,335	259,665	259,665
26323	Extra-Budgetary Units	4,700,000	4,700,000	4,440,335	259,665	259,665
26323027	Mauritius Institute of Training and Development	500,000	500,000	424,273	75,727	75,727
26323034	Mauritius Examinations Syndicate	500,000	500,000	495,137	4,863	4,863
26323122	Rabindranath Tagore Institute	1,200,000	1,200,000	1,020,925	179,075	179,075
26323123	Mahatma Gandhi Institute	2,500,000	2,500,000	2,500,000	-	-
28	Other Expense	3,000,000	360,000	359,710	2,640,290	290
28221	Transfers to Non Profit Institutions	3,000,000	360,000	359,710	2,640,290	290
28221007	Secondary Schools (Acquisition of Musical Instruments)	3,000,000	360,000	359,710	2,640,290	290
31	Acquisition of Non- Financial Assets	204,800,000	172,280,000	171,727,840	33,072,160	552,160
31112	Non-Residential Buildings	150,300,000	131,630,000	131,558,434	18,741,566	71,566
31112002	Construction and Extension of Schools	114,500,000	105,560,000	105,554,815	8,945,185	5,185
	(a) MGSS Moka (Ph IV)	5,000,000	-	-	5,000,000	-
	(b) Quatre-Bornes SSS (Ph III)	16,000,000	10,064,673	10,064,673	5,935,327	-
	(c) MGSS Nouvelle France (Ph III)	-	2,972,583	2,972,583	(2,972,583)	-
	(d) MGSS Solferino (Ph IV)	20,000,000	25,468,000	25,467,319	(5,467,319)	681
	(e) Goodlands SSS (Ph III)	8,000,000	11,013,000	11,012,212	(3,012,212)	788
	(f) E. Anquetil SSS (Ph I)	4,000,000	4,678,000	4,677,498	(677,498)	503
	(g) Quartier Militaire SSS	4,500,000	-	-	4,500,000	-
	(h) John Kennedy College	6,000,000	2,023,000	2,022,514	3,977,486	486
	(i) Pailles SSS	3,000,000	6,240,997	6,240,310	(3,240,310)	687
	(k) F. Boyer de la Giroday SSS	7,000,000	2,261,900	2,261,888	4,738,112	12
31112402	Upgrading of Schools	35,800,000	26,070,000	26,003,619	9,796,381	66,381
	(a) Dr. R. Chaperon SSS	2,500,000	-	-	2,500,000	-
	(b) Royal College, Curepipe	5,000,000	3,040,000	3,039,329	1,960,671	671
	(c) Sir A.R. Mohamed SSS	7,000,000	5,890,000	5,857,813	1,142,187	32,187
	(d) R. Prayag SSS	4,000,000	-	-	4,000,000	-
	(e) R. Seeneevassen SSS	800,000	-	-	800,000	-
	(f) Rabindranath Tagore Institute	2,000,000	916,000	915,044	1,084,957	957
311122	Other Machinery and Equipment	48,500,000	35,600,000	34,736,584	13,763,416	863,416
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	528,695	471,305	471,305
31122820	Acquisition of Equipment for school IT Programme (Computing Devices)	40,500,000	28,420,000	28,417,675	12,082,325	2,325
	(a) Public Secondary Schools	18,500,000	12,790,000	12,787,954	5,712,046	2,046
	(b) Private Secondary Schools	22,000,000	15,630,000	15,629,721	6,370,279	279
31122999	Acquisition of Other Machinery and Equipment	7,000,000	6,180,000	5,790,214	1,209,786	389,786
311133	Furniture, Fixtures and Fittings	6,000,000	5,050,000	5,043,203	956,797	6,797
31133801	Acquisition of Furniture, Fixtures and Fittings	6,000,000	5,050,000	5,043,203	956,797	6,797

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Total - Sub-Head 10-104: Secondary Education		4,081,709,000	4,021,402,000	4,015,864,450	65,844,550	5,537,550
Sub-Head 10-105: Technical and Vocational Education and Training						
Recurrent Expenditure		237,000,000	237,000,000	237,000,000	-	-
26	Grants	237,000,000	237,000,000	237,000,000	-	-
26313	Extra-Budgetary Units	237,000,000	237,000,000	237,000,000	-	-
26313027	Mauritius Institute of Training and Development	237,000,000	237,000,000	237,000,000	-	-
Capital Expenditure		700,000	700,000	700,000	-	-
26	Grants	700,000	700,000	700,000	-	-
26323	Extra-Budgetary Units	700,000	700,000	700,000	-	-
26323027	Mauritius Institute of Training and Development	700,000	700,000	700,000	-	-
Total - Sub-Head 10-105: Technical and Vocational Education and Training		237,700,000	237,700,000	237,700,000	-	-
Sub-Head 10-106: Special Education Needs of School Age Children						
Recurrent Expenditure		39,585,000	37,985,000	36,802,723	2,782,277	1,182,277
21	Compensation of Employees	10,350,000	8,750,000	8,303,153	2,046,847	446,847
21110	Personal Emoluments	9,525,000	7,925,000	7,712,849	1,812,151	212,151
21111	Other Staff Costs	700,000	700,000	523,883	176,118	176,118
21210	Social Contributions	125,000	125,000	66,422	58,578	58,578
22	Goods and Services	835,000	835,000	99,570	735,430	735,430
22010	Cost of Utilities	70,000	70,000	2,510	67,490	67,490
22020	Fuel and Oil	50,000	50,000	48,600	1,400	1,400
22050	Office Expenses	30,000	30,000	-	30,000	30,000
22060	Maintenance	60,000	60,000	-	60,000	60,000
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22090	Security	100,000	100,000	23,460	76,540	76,540
22130	Studies and Surveys	430,000	430,000	-	430,000	430,000
22900	Other Goods and Services	45,000	45,000	25,000	20,000	20,000
28	Other Expense	28,400,000	28,400,000	28,400,000	-	-
28211	Transfers to Non Profit Institutions	28,400,000	28,400,000	28,400,000	-	-
28211023	Special Needs Schools and Day Care Centres	28,400,000	28,400,000	28,400,000	-	-
Capital Expenditure		26,900,000	20,180,000	20,170,698	6,729,302	9,302
31	Acquisition of Non- Financial Assets	26,900,000	20,180,000	20,170,698	6,729,302	9,302
31112	Non-Residential Buildings	21,800,000	19,150,000	19,146,544	2,653,456	3,456
31112002	Construction and Extension of Schools	21,800,000	19,150,000	19,146,544	2,653,456	3,456
	(a) R. Gujadhur SEN School and Resource Centre	14,000,000	15,000,000	14,998,155	(998,155)	1,845
	(b) Riv des Anguilles GS	6,000,000	2,438,000	2,437,370	3,562,630	630
	(c) Allée Brillant GS	1,800,000	1,712,000	1,711,019	88,981	981
31112402	Upgrading of Schools	500,000	-	-	500,000	-
31122	Other Machinery and Equipment	-	-	-	-	-
31122821	Acquisition of Braille PC for Visually Impaired Children	2,600,000	-	-	2,600,000	-
31122999	Acquisition of Other Machinery and Equipment	2,000,000	1,030,000	1,024,155	975,845	5,845

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 10-106: Special Education Needs of School Age Children - continued						
Total - Sub-Head 10-106: Special Education Needs of School Age Children		66,485,000	58,165,000	56,973,422	9,511,578	1,191,578
Sub-Head 10-107: Human Resource Development						
Recurrent Expenditure		207,870,000	183,227,000	182,367,106	25,502,894	859,894
21	Compensation of Employees	1,895,000	1,895,000	1,453,950	441,050	441,050
21110	Personal Emoluments	1,700,000	1,700,000	1,302,750	397,250	397,250
21111	Other Staff Costs	185,000	185,000	151,200	33,800	33,800
21210	Social Contributions	10,000	10,000	-	10,000	10,000
22	Goods and Services	475,000	475,000	409,561	65,439	65,439
22010	Cost of Utilities	71,000	71,000	62,921	8,079	8,079
22030	Rent	343,000	343,000	325,993	17,007	17,007
22040	Office Equipment and Furniture	14,000	14,000	-	14,000	14,000
22050	Office Expenses	7,000	7,000	6,067	933	933
22100	Publications and Stationery	24,000	24,000	11,285	12,715	12,715
22900	Other Goods and Services	16,000	16,000	3,295	12,705	12,705
26	Grants	125,000,000	125,000,000	125,000,000	-	-
26313	Extra-Budgetary Units	125,000,000	125,000,000	125,000,000	-	-
26313125	Mauritius Institute of Education	125,000,000	125,000,000	125,000,000	-	-
28	Other Expense	80,500,000	55,857,000	55,503,595	24,996,405	353,405
28211	Transfers to Non Profit Institutions	500,000	-	-	500,000	-
28211057	Sir Seewoosagur Ramgoolam Foundation	500,000	-	-	500,000	-
28212	Transfers to Households	-	-	-	-	-
28212009	Sir Seewoosagur Ramgoolam National Scholarships	6,500,000	6,032,000	6,031,723	468,277	277
28212010	State of Mauritius Post-graduate Scholarships	4,500,000	3,510,000	3,502,107	997,893	7,893
28212011	State of Mauritius/Additional Scholarships	26,000,000	30,275,000	30,272,054	(4,272,054)	2,946
28212020	Student Scholarship Schemes for Vulnerable Households	35,000,000	9,730,000	9,388,450	25,611,550	341,550
28212025	Financial Assistance Schemes to Students	8,000,000	6,310,000	6,309,262	1,690,738	738
Capital Expenditure		6,000,000	6,000,000	5,939,277	60,723	60,723
26	Grants	6,000,000	6,000,000	5,939,277	60,723	60,723
26323	Extra-Budgetary Units	6,000,000	6,000,000	5,939,277	60,723	60,723
26323125	Mauritius Institute of Education	6,000,000	6,000,000	5,939,277	60,723	60,723
Total - Sub-Head 10-107: Human Resource Development		213,870,000	189,227,000	188,306,383	25,563,617	920,617
Sub-Head 10-108: Tertiary Education						
Recurrent Expenditure		450,821,000	448,067,000	446,034,251	4,786,749	2,032,749
21	Compensation of Employees	15,477,500	13,777,500	12,788,094	2,689,406	989,406
21110	Personal Emoluments	11,078,000	8,973,000	8,136,860	2,941,140	836,140
21111	Other Staff Costs	1,399,500	1,399,500	1,250,698	148,802	148,802
21210	Social Contributions	3,000,000	3,405,000	3,400,536	(400,536)	4,464
22	Goods and Services	6,543,500	5,130,786	4,117,444	2,426,056	1,013,342
22010	Cost of Utilities	700,000	700,000	696,397	3,603	3,603

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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 -contd.					
22020	Fuel and Oil	150,000	150,000	79,483	70,517	70,517
22030	Rent	2,660,000	2,660,000	2,594,779	65,221	65,221
22050	Office Expenses	75,000	75,000	37,945	37,055	37,055
22060	Maintenance	130,000	130,000	93,123	36,877	36,877
22100	Publications and Stationery	303,500	303,500	123,829	179,671	179,671
22120	Fees	105,000	105,000	-	105,000	105,000
22180	Overseas Travel	450,000	450,000	277,083	172,917	172,917
22900	Other Goods and Services	1,970,000	557,286	214,804	1,755,196	342,482
26	Grants	428,800,000	429,158,714	429,128,713	(328,713)	30,001
26210	International Organisations	320,000	350,000	320,000	-	30,000
26210037	<i>New Delhi Centre for Science and Technology</i>	<i>320,000</i>	<i>350,000</i>	<i>320,000</i>	-	30,000
26313	Extra-Budgetary Units	428,480,000	428,808,714	428,808,713	(328,713)	1
26313041	<i>Mauritius Qualifications Authority</i>	<i>9,750,000</i>	<i>9,410,109</i>	<i>9,410,109</i>	<i>339,891</i>	-
26313077	<i>Rajiv Gandhi Science Centre</i>	<i>9,130,000</i>	<i>8,678,778</i>	<i>8,678,778</i>	<i>451,222</i>	-
26313088	<i>Tertiary Education Commission/Tertiary Education Institutions</i>	<i>409,600,000</i>	<i>410,719,827</i>	<i>410,719,826</i>	<i>(1,119,826)</i>	1
	<i>(a) Tertiary Education Commission (TEC)</i>	<i>38,800,000</i>	<i>32,719,827</i>	<i>32,719,826</i>	<i>6,080,174</i>	1
	<i>(i) Operating Grant</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	-	-
	<i>(ii) Recruitment of foreign lecturers</i>	<i>5,000,000</i>	<i>1,459,199</i>	<i>1,459,198</i>	<i>3,540,802</i>	1
	<i>(iii) SSR Chair in African Studies</i>	<i>600,000</i>	-	-	<i>600,000</i>	-
	<i>(iv) Africa Scholarships</i>	<i>3,200,000</i>	<i>1,260,628</i>	<i>1,260,628</i>	<i>1,939,372</i>	-
	<i>(b) University of Mauritius</i>	<i>252,000,000</i>	<i>252,000,000</i>	<i>252,000,000</i>	-	-
	<i>(c) University of Technology, Mauritius</i>	<i>3,300,000</i>	<i>3,300,000</i>	<i>3,300,000</i>	-	-
	<i>(d) Université des Mascareignes</i>	<i>40,000,000</i>	<i>45,200,000</i>	<i>45,200,000</i>	<i>(5,200,000)</i>	-
	<i>(e) Mahatma Gandhi Institute (Tertiary)</i>	<i>50,000,000</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>(2,000,000)</i>	-
	<i>(f) Rabindranath Tagore Institute</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	-	-
	<i>(g) Open University of Mauritius</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	-	-
Capital Expenditure		235,500,000	211,230,000	210,870,541	24,629,459	359,459
26	Grants	19,400,000	18,400,000	18,047,508	1,352,492	352,492
26323	Extra-Budgetary units	19,400,000	18,400,000	18,047,508	1,352,492	352,492
26323041	<i>Mauritius Qualifications Authority</i>	<i>500,000</i>	<i>500,000</i>	<i>484,725</i>	<i>15,275</i>	<i>15,275</i>
26323077	<i>Rajiv Gandhi Science Centre</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,070,719</i>	<i>329,281</i>	<i>329,281</i>
26323088	<i>Tertiary Education Commission/Tertiary Education Institutions</i>	<i>17,500,000</i>	<i>16,500,000</i>	<i>16,492,065</i>	<i>1,007,935</i>	<i>7,935</i>
	<i>(b) University of Mauritius</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>11,000,000</i>	-	-
	<i>(c) University of Technology, Mauritius</i>	<i>3,300,000</i>	<i>2,650,000</i>	<i>2,645,794</i>	<i>654,206</i>	<i>4,206</i>
	<i>(d) Université des Mascareignes</i>	<i>500,000</i>	<i>235,000</i>	<i>233,145</i>	<i>266,855</i>	<i>1,855</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
	(e) Mahatma Gandhi Institute (Tertiary)	500,000	500,000	500,000	-	-
	(f) Rabindranath Tagore Institute	200,000	115,000	113,126	86,875	1,875
	(g) Open University of Mauritius	2,000,000	2,000,000	2,000,000	-	-
32	Acquisition of Financial Assets	216,100,000	192,830,000	192,823,033	23,276,967	6,967
32145	Loans	216,100,000	192,830,000	192,823,033	23,276,967	6,967
32145303	Knowledge Parks Limited	216,100,000	192,830,000	192,823,033	23,276,967	6,967
Total - Sub-Head 10-108: Tertiary Education		686,321,000	659,297,000	656,904,792	29,416,208	2,392,208
Total - Ministry of Education and Human Resources, Tertiary Education and Scientific Research		7,317,000,000	7,110,215,500	7,092,499,628	224,500,372	17,715,872
VOTE 11-1: MINISTRY OF HEALTH AND QUALITY OF LIFE						
Sub-Head 11- 101: General						
Recurrent Expenditure		180,900,000	178,510,000	177,316,710	3,583,290	1,193,290
21	Compensation of Employees	105,019,000	102,478,000	102,342,042	2,676,958	135,958
21110	Personal Emoluments	92,169,000	88,288,000	88,212,767	3,956,233	75,233
21111	Other Staff Costs	11,850,000	13,190,000	13,146,532	(1,296,532)	43,468
21210	Social Contributions	1,000,000	1,000,000	982,743	17,257	17,257
22	Goods and Services	33,000,000	30,608,000	29,875,653	3,124,347	732,347
22010	Cost of Utilities	2,890,000	3,058,000	3,013,549	(123,549)	44,451
22020	Fuel and Oil	600,000	600,000	597,801	2,199	2,199
22030	Rent	4,550,000	4,490,000	4,462,214	87,787	27,787
22040	Office Equipment and Furniture	587,500	687,500	673,309	(85,809)	14,191
22050	Office Expenses	1,495,000	1,495,000	1,308,939	186,061	186,061
22060	Maintenance	767,500	767,500	751,861	15,639	15,639
22070	Cleaning Services	100,000	100,000	96,027	3,973	3,973
22100	Publications and Stationery	5,610,000	4,800,000	4,706,071	903,929	93,929
22120	Fees	2,100,000	1,600,000	1,537,785	562,215	62,215
22130	Studies and Surveys	1,000,000	-	-	1,000,000	-
22140	Medical Supplies, Drugs and Equipment	1,000,000	160,000	157,396	842,604	2,604
22180	Overseas Travel (Mission and Capacity Building)	250,000	850,000	661,932	(411,932)	188,068
22200	Overseas Travel (Treatment & Incoming Medical Teams)	11,000,000	11,200,000	11,199,728	(199,728)	272
22900	Other Goods and Services	1,050,000	800,000	709,042	340,958	90,958
26	Grants	11,745,000	14,898,000	14,834,811	(3,089,811)	63,189
26210	Contribution to International Organisations	4,745,000	6,198,000	6,134,811	(1,389,811)	63,189
26313	Extra-Budgetary Units	7,000,000	8,700,000	8,700,000	(1,700,000)	-
26313037	Mauritius Institute of Health	7,000,000	8,700,000	8,700,000	(1,700,000)	-
27	Social Benefits	30,000,000	29,390,000	29,381,803	618,197	8,197
27210	Social Assistance Benefits in Cash	30,000,000	29,390,000	29,381,803	618,197	8,197

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
27	Social Benefits -contd.					
27210008	Assistance to Patients Inoperable in Mauritius	30,000,000	29,390,000	29,381,803	618,197	8,197
28	Other Expense	1,136,000	1,136,000	882,400	253,600	253,600
28211	Transfers to Non-Profit Institutions	36,000	36,000	36,000	-	-
28212	Transfers to Households	1,100,000	1,100,000	846,400	253,600	253,600
28212007	Savings Culture Campaign	1,100,000	1,100,000	846,400	253,600	253,600
Capital Expenditure		2,100,000	2,500,000	2,448,269	(348,269)	51,731
31	Acquisition of Non- Financial Assets	2,100,000	2,500,000	2,448,269	(348,269)	51,731
31112	Non-Residential Buildings	100,000	100,000	73,376	26,624	26,624
31122	Other Machinery & Equipment	2,000,000	2,400,000	2,374,892	(374,892)	25,108
Total - Sub-Head 11- 101: General		183,000,000	181,010,000	179,764,979	3,235,021	1,245,021
Sub-Head 11-102: Curative Services						
Recurrent Expenditure		3,588,800,000	3,613,150,000	3,609,401,406	(20,601,406)	3,748,594
21	Compensation of Employees	2,411,710,000	2,397,735,000	2,396,362,592	15,347,408	1,372,408
21110	Personal Emoluments	2,100,566,000	2,091,591,000	2,090,600,746	9,965,254	990,254
21111	Other Staff Costs	288,600,000	283,600,000	283,281,152	5,318,848	318,848
21210	Social Contributions	22,544,000	22,544,000	22,480,694	63,306	63,306
22	Goods and Services	1,064,590,000	1,092,915,000	1,090,538,813	(25,948,813)	2,376,187
22010	Cost of Utilities	88,500,000	98,350,000	97,962,160	(9,462,160)	387,840
22020	Fuel and Oil	15,000,000	15,000,000	14,999,403	597	597
22030	Rent	5,600,000	4,970,000	4,960,076	639,924	9,924
22040	Office Equipment and Furniture	2,000,000	3,000,000	2,743,961	(743,961)	256,039
22050	Office Expenses	1,300,000	1,300,000	1,150,558	149,442	149,442
22060	Maintenance	55,840,000	54,058,000	53,794,962	2,045,038	263,038
22070	Cleaning Services	41,750,000	39,310,000	39,294,553	2,455,447	15,447
22090	Security	15,500,000	14,432,000	14,429,770	1,070,230	2,230
22100	Publications and Stationery	3,600,000	3,600,000	3,458,444	141,556	141,556
22120	Fees	4,900,000	5,100,000	5,003,397	(103,397)	96,604
22140	Medical Supplies, Drugs and Equipment	642,800,000	645,900,000	645,677,980	(2,877,980)	222,020
22140001	Medicine, Drugs and Vaccines	297,500,000	327,500,000	327,467,828	(29,967,828)	32,172
22140002	C.T Scan and MRI Fees and Materials	1,400,000	840,000	839,268	560,732	732
22140003	Dental Materials and Equipment	900,000	120,000	117,375	782,625	2,625
22140004	Orthopaedic Materials and Equipment	5,000,000	4,440,000	4,435,180	564,820	4,820
22140005	Medical Disposables and Minor Equipment	275,000,000	248,500,000	248,491,648	26,508,352	8,352
22140006	Ayurvedic and Other Traditional Medicine	4,000,000	15,500,000	15,499,248	(11,499,248)	752
22140007	Renal Dialysis - Consumables and Fees	59,000,000	49,000,000	48,827,434	10,172,566	172,566
22150	Scientific and Laboratory Equipment and Supplies	78,000,000	78,000,000	77,763,423	236,577	236,577
22900	Other Goods and Services	109,800,000	129,895,000	129,300,127	(19,500,127)	594,873

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-102: Curative Services - continued						
22	Goods and Services - contd.					
22900001	Uniforms	18,000,000	41,100,000	40,997,126	(22,997,126)	102,874
22900005	Provision and Stores	90,000,000	86,770,000	86,763,496	3,236,504	6,504
26	Grants	112,500,000	122,500,000	122,500,000	(10,000,000)	-
26313	Extra-Budgetary Units	112,500,000	122,500,000	122,500,000	(10,000,000)	-
26313095	Trust Fund for Specialised Medical Care	112,500,000	122,500,000	122,500,000	(10,000,000)	-
Capital Expenditure		144,900,000	203,800,000	203,268,700	(58,368,700)	531,300
31	Acquisition of Non- Financial Assets	144,900,000	203,800,000	203,268,700	(58,368,700)	531,300
31112	Non-Residential Buildings	95,300,000	140,600,000	140,432,332	(45,132,332)	167,668
31112003	Construction/Extension of Hospitals: of which	62,300,000	99,900,000	99,759,392	(37,459,392)	140,608
	(a) New Jeetoo Hospital	10,000,000	4,140,000	4,139,190	5,860,810	810
	(c) Main Operation Theatre and Wards - Victoria Hospital	25,000,000	81,163,000	81,162,668	(56,162,668)	332
	(e) Accident and Emergency Dept. - SSRN Hospital	300,000	300,000	229,103	70,897	70,897
	(g) Refurbishment /Construction of 2 Wards at New OPD-Victoria Hospital	25,000,000	14,297,000	14,228,430	10,771,570	68,570
	(i) New Cancer Centre	2,000,000	-	-	2,000,000	-
31112403	Upgrading of Hospitals	33,000,000	40,700,000	40,672,940	(7,672,940)	27,060
	(a) SSRN Hospital	15,000,000	14,390,075	14,372,653	627,347	17,422
	(b) A. G Jeetoo Hospital	500,000	36,000	35,527	464,473	473
	(c) Flacq Hospital	5,000,000	5,864,000	5,855,262	(855,262)	8,738
	(d) J. Nehru Hospital	4,500,000	7,901,000	7,900,883	(3,400,883)	117
	(e) Victoria Hospital	6,000,000	11,632,000	11,631,706	(5,631,706)	294
	(f) Brown Sequard Hospital	1,000,000	170,000	169,983	830,017	17
	(g) S.Bharati Eye Hospital	1,000,000	706,925	706,925	293,075	-
311121	Transport Equipment	-	4,500,000	4,456,891	(4,456,891)	43,109
311122	Other Machinery and Equipment	44,800,000	53,900,000	53,579,477	(8,779,477)	320,523
31122801	Acquisition of Medical Equipment	35,000,000	43,600,000	43,331,214	(8,331,214)	268,786
31122802	Acquisition of IT Equipment	2,800,000	6,100,000	6,051,541	(3,251,541)	48,459
31122806	Acquisition of Generators	2,000,000	-	-	2,000,000	-
31122811	Acquisition of CCTV cameras in Hospitals	1,000,000	330,000	329,589	670,411	411
31122999	Acquisition of Other Machinery and Equipment	4,000,000	3,870,000	3,867,133	132,867	2,867
311132	Intangible Fixed Assets	4,800,000	4,800,000	4,800,000	-	-
31132801	Acquisition of Software	4,800,000	4,800,000	4,800,000	-	-
Total - Sub-Head 11-102: Curative Services		3,733,700,000	3,816,950,000	3,812,670,106	(78,970,106)	4,279,894
Sub-Head 11-103: Primary Health Care and Public Health						
Recurrent Expenditure		432,800,000	424,805,000	420,858,624	11,941,376	3,946,376
21	Compensation of Employees	335,890,000	333,290,000	332,573,449	3,316,551	716,551
21110	Personal Emoluments	283,317,500	281,367,500	280,901,474	2,416,026	466,026
21111	Other Staff Costs	49,510,000	48,810,000	48,640,780	869,220	169,220
21210	Social Contributions	3,062,500	3,112,500	3,031,195	31,305	81,305

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	91,085,000	89,735,000	86,985,175	4,099,825	2,749,825
22010	Cost of Utilities	8,568,000	9,523,000	9,096,182	(528,182)	426,818
22020	Fuel and Oil	1,400,000	1,400,000	1,399,066	934	934
22030	Rent	5,115,000	4,125,000	4,121,185	993,815	3,815
22040	Office Equipment and Furniture	800,000	800,000	617,937	182,063	182,063
22050	Office Expenses	458,000	458,000	373,798	84,202	84,202
22060	Maintenance	2,034,000	2,034,000	1,135,561	898,439	898,439
22070	Cleaning Services	155,000	155,000	119,424	35,576	35,576
22090	Security Services	1,800,000	2,000,000	1,877,191	(77,191)	122,809
22100	Publications and Stationery	1,880,000	2,015,000	1,803,729	76,271	211,271
22120	Fees	300,000	300,000	251,055	48,945	48,945
22140	Medical Supplies, Drugs and Equipment	54,750,000	54,000,000	53,999,771	750,229	229
22140001	Medicine, Drugs and Vaccines	35,000,000	35,000,000	34,999,771	229	229
22140003	Dental Materials and Equipment	750,000	-	-	750,000	-
22140005	Medical Disposables and Minor Equipment	19,000,000	19,000,000	19,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	5,500,000	5,000,000	4,977,219	522,781	22,781
22900	Other Goods and Services	8,325,000	7,925,000	7,213,058	1,111,942	711,942
28	Other Expense	5,825,000	1,780,000	1,300,000	4,525,000	480,000
28211	Transfers to Non Profit Institutions	5,825,000	1,780,000	1,300,000	4,525,000	480,000
28211003	Blood Donor's Organisation	125,000	125,000	0	125,000	125,000
28211034	Action Familiale	2,875,000	0	0	2,875,000	-
28211035	Mauritius Family Planning Association	1,425,000	5,000	0	1,425,000	5,000
28211036	Mauritius Mental Health Association	650,000	650,000	650,000	-	-
28211037	Mauritius Red Cross	100,000	100,000	0	100,000	100,000
28211038	Mauritius Heart Foundation	150,000	150,000	150,000	-	-
28211053	"Link to Life"	250,000	250,000	0	250,000	250,000
28211055	Alzheimer Association	250,000	500,000	500,000	(250,000)	-
Capital Expenditure		23,100,000	21,400,000	20,859,000	2,241,000	541,000
31	Acquisition of Non- Financial Assets	23,100,000	21,400,000	20,859,000	2,241,000	541,000
31112	Non-Residential Buildings	10,700,000	9,000,000	8,561,915	2,138,085	438,085
31112006	Construction of Mediclinics	1,600,000	1,600,000	1,502,692	97,308	97,308
	(c) Goodlands Mediclinic	1,600,000	1,600,000	1,502,692	97,308	97,308
31112404	Upgrading of Area Health Centres	1,000,000	50,000	7,182	992,818	42,818
31112405	Upgrading of Community Health Centres	8,000,000	7,250,000	6,958,662	1,041,338	291,338
31112419	Upgrading of Laboratories	100,000	100,000	93,379	6,621	6,621
31122	Other Machinery and Equipment	12,400,000	12,400,000	12,297,085	102,915	102,915
31122802	Acquisition of IT Equipment	100,000	100,000	97,880	2,120	2,120
31122804	Acquisition of Laboratory Equipment	12,000,000	12,000,000	11,921,825	78,175	78,175
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	277,380	22,620	22,620

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Total - Sub-Head 11-103: Primary Health Care and Public Health		455,900,000	446,205,000	441,717,624	14,182,376	4,487,376
Sub-Head 11-104: Treatment and Prevention of HIV and AIDS						
Recurrent Expenditure		49,100,000	42,335,000	41,835,489	7,264,511	499,511
21	Compensation of Employees	9,243,000	7,543,000	7,452,887	1,790,113	90,113
21110	Personal Emoluments	8,176,000	6,476,000	6,424,374	1,751,626	51,626
21111	Other Staff Costs	1,034,000	1,034,000	1,006,283	27,717	27,717
21210	Social Contributions	33,000	33,000	22,231	10,769	10,769
22	Goods and Services	27,019,000	24,854,000	24,479,505	2,539,495	374,495
22010	Cost of Utilities	16,750	16,750	16,586	164	164
22020	Fuel and Oil	200,000	200,000	199,593	407	407
22030	Rent	625,250	625,250	617,395	7,855	7,855
22040	Office Equipment and Furniture	7,500	7,500	3,750	3,750	3,750
22060	Maintenance	250,000	250,000	250,000	-	-
22100	Publications and Stationery	2,000	2,000	-	2,000	2,000
22120	Fees	162,500	148,800	68,700	93,800	80,100
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,408,200	91,800	91,800
22900	Other Goods and Services <i>of which</i>	20,255,000	18,103,700	17,915,282	2,339,718	188,418
22900915	<i>Multi sectoral Response to HIV/AIDS Programme</i>	<i>12,000,000</i>	<i>13,835,000</i>	<i>13,834,759</i>	<i>(1,834,759)</i>	<i>241</i>
22900925	<i>Rehabilitation Programme for Alcoholics and Drug Addicts by NATReSA</i>	<i>8,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>-</i>
26	Grants	11,588,000	9,688,000	9,653,097	1,934,903	34,903
26313	Extra-Budgetary Units <i>of which</i>	11,588,000	9,688,000	9,653,097	1,934,903	34,903
26313051	<i>National Agency for the Treatment and Rehabilitation of Substance Abusers</i>	<i>11,588,000</i>	<i>9,688,000</i>	<i>9,653,097</i>	<i>1,934,903</i>	<i>34,903</i>
28	Other Expense	1,250,000	250,000	250,000	1,000,000	-
28211	Transfers to Non Profit Institutions	1,250,000	250,000	250,000	1,000,000	-
28211018	<i>Prevention, Information et Lutte Contre Le SIDA (PILS)</i>	<i>750,000</i>	<i>-</i>	<i>-</i>	<i>750,000</i>	<i>-</i>
28211054	<i>Dr. Idriss Goomany Centre</i>	<i>500,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>-</i>
Total - Sub-Head 11-104: Treatment and Prevention of HIV and AIDS		49,100,000	42,335,000	41,835,489	7,264,511	499,511
Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		26,300,000	22,700,000	21,643,977	4,656,023	1,056,023
21	Compensation of Employees	8,663,000	8,407,500	8,092,375	570,625	315,125
21110	Personal Emoluments	6,818,000	6,562,500	6,384,116	433,884	178,384
21111	Other Staff Costs	1,770,000	1,770,000	1,643,198	126,802	126,802
21210	Social Contributions	75,000	75,000	65,061	9,939	9,939

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life - continued						
22	Goods and Services	17,387,000	14,042,500	13,301,602	4,085,398	740,898
22010	Cost of Utilities	22,000	22,000	11,857	10,143	10,143
22020	Fuel and Oil	375,000	375,000	374,415	585	585
22030	Rent	215,000	215,000	149,467	65,533	65,533
22040	Office Equipment and Furniture	45,000	45,000	43,700	1,300	1,300
22050	Office Expenses	100,000	100,000	83,348	16,652	16,652
22060	Maintenance	250,000	250,000	142,379	107,621	107,621
22100	Publications and Stationery	30,000	30,000	30,000	-	-
22120	Fees	1,000,000	1,000,000	597,869	402,131	402,131
22130	Studies and Surveys	3,000,000	500,000	497,192	2,502,808	2,808
22140	Medical Supplies, Drugs and Equipment	3,000,000	3,000,000	2,997,523	2,477	2,477
22900	Other Goods and Services	9,350,000	8,505,500	8,373,851	976,149	131,649
	<i>of which</i>				-	-
22900903	<i>Awareness and Sensitisation Campaign</i>	<i>9,000,000</i>	<i>8,100,000</i>	<i>8,013,125</i>	<i>986,875</i>	<i>86,875</i>
28	Other Expense	250,000	250,000	250,000	-	-
28211	Transfers to Non Profit Institutions	250,000	250,000	250,000	-	-
28211016	<i>NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>-</i>	<i>-</i>
Capital Expenditure		2,000,000	200,000	136,642	1,863,358	63,358
31	Acquisition of Non- Financial Assets	2,000,000	200,000	136,642	1,863,358	63,358
31122	Other Machinery and Equipment	2,000,000	200,000	136,642	1,863,358	63,358
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>2,000,000</i>	<i>200,000</i>	<i>136,642</i>	<i>1,863,358</i>	<i>63,358</i>
Total - Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		28,300,000	22,900,000	21,780,619	6,519,381	1,119,381
Total - Ministry of Health and Quality of Life		4,450,000,000	4,509,400,000	4,497,768,816	(47,768,816)	11,631,184
MINISTRY OF LOCAL GOVERNMENT						
VOTE 12-1: Local Government						
Sub-Head 12-101: General						
Recurrent Expenditure		64,895,000	59,115,000	57,660,803	7,234,197	1,454,197
21	Compensation of Employees	58,908,000	52,933,000	52,396,949	6,511,051	536,051
21110	Personal Emoluments	49,915,000	44,305,000	44,022,009	5,892,991	282,991
21111	Other Staff Costs	8,168,000	7,803,000	7,555,093	612,907	247,907
21210	Social Contributions	825,000	825,000	819,847	5,153	5,153
22	Goods and Services	5,987,000	6,182,000	5,263,854	723,146	918,146
22010	Cost of Utilities	772,000	772,000	582,766	189,234	189,234
22020	Fuel and Oil	1,025,000	1,025,000	933,508	91,492	91,492
22030	Rent	1,020,000	1,070,000	1,030,933	(10,933)	39,067
22040	Office Equipment and Furniture	95,000	145,000	108,030	(13,030)	36,970

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 12-101: General - continued						
22	Goods and Services -contd.					
22050	Office Expenses	203,000	228,000	210,769	(7,769)	17,231
22060	Maintenance	550,000	615,000	583,673	(33,673)	31,327
22100	Publications and Stationery	317,000	322,000	304,561	12,439	17,439
22120	Fees	60,000	60,000	5,570	54,430	54,430
22180	Overseas Travel (Mission and Capacity Building)	300,000	300,000	193,579	106,421	106,421
22900	Other Goods and Services	1,645,000	1,645,000	1,310,465	334,535	334,535
	<i>of which</i>					
22900001	Uniforms	825,000	825,000	822,490	2,510	2,510
22900922	Improving effectiveness through Benchmarking and Capacity building (Benchmarking Club)	100,000	100,000	-	100,000	100,000
Capital Expenditure		300,000	390,000	387,633	(87,633)	2,368
31	Acquisition of Non- Financial Assets	300,000	390,000	387,633	(87,633)	2,368
31122	Other Machinery and Equipment	300,000	390,000	387,633	(87,633)	2,368
31122802	Acquisition of IT Equipment	200,000	200,000	199,205	795	795
31122999	Acquisition of other Machinery and Equipment	100,000	190,000	188,428	(88,428)	1,573
Total - Sub-Head 12-101: General		65,195,000	59,505,000	58,048,435	7,146,565	1,456,565
Sub-Head 12-102: Facilitation to Local Authorities						
Recurrent Expenditure		1,358,505,000	1,357,385,000	1,355,908,903	2,596,097	1,476,097
21	Compensation of Employees	18,985,000	17,815,000	17,273,742	1,711,258	541,258
21110	Personal Emoluments	16,821,000	15,651,000	15,459,339	1,361,661	191,661
21111	Other Staff Costs	1,764,000	1,764,000	1,501,398	262,602	262,602
21210	Social Contributions	400,000	400,000	313,005	86,995	86,995
22	Goods and Services	3,710,000	3,600,000	3,071,129	638,871	528,871
22030	Rent	200,000	200,000	-	200,000	200,000
22100	Publications and Stationery	125,000	175,000	155,820	(30,820)	19,180
22120	Fees	2,685,000	2,525,000	2,328,114	356,886	196,886
22900	Other Goods and Services	700,000	700,000	587,195	112,805	112,805
26	Grants	1,335,810,000	1,335,970,000	1,335,564,033	245,967	405,967
26210	Contribution to Commonwealth Local Government Forum	-	160,000	147,899	(147,899)	12,101
26312	Grant to Local Authorities	1,335,810,000	1,335,810,000	1,335,416,133	393,867	393,867
26312001	Municipal Council of Port Louis	248,192,000	248,192,000	248,148,169	43,831	43,831
26312002	Municipal Council of Curepipe	127,378,000	127,378,000	127,346,789	31,211	31,211
26312003	Municipal Council of Vacoas/Phoenix	135,281,000	135,281,000	135,250,239	30,761	30,761
26312004	Municipal Council of Beau Bassin/Rose Hill	145,292,000	145,292,000	145,261,039	30,961	30,961
26312005	Municipal Council of Quatre Bornes	116,717,000	116,717,000	116,685,789	31,211	31,211
26312009	District Council of Black River	87,530,000	87,530,000	87,489,501	40,499	40,499

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
26	Grants -contd.					
26312011	District Council of Pamplemousses	88,739,000	88,739,000	88,708,142	30,858	30,858
26312012	District Council of Riviere du Rempart	84,402,000	84,402,000	84,371,051	30,949	30,949
26312013	District Council of Moka	64,357,000	64,357,000	64,324,798	32,202	32,202
26312014	District Council of Flacq	88,846,000	88,846,000	88,815,357	30,643	30,643
26312015	District Council of Grand Port	85,708,000	85,708,000	85,680,301	27,699	27,699
26312016	District Council of Savanne	63,368,000	63,368,000	63,334,956	33,044	33,044
Capital Expenditure		93,300,000	91,440,000	91,379,453	1,920,547	60,547
26	Grants	78,000,000	78,000,000	78,000,000	-	-
26323	Capital Grant to Extra Budgetary Units	78,000,000	78,000,000	78,000,000	-	-
26323204	Local Development Fund	78,000,000	78,000,000	78,000,000	-	-
	(b) Contribution towards Plaza Renovation -Phase 2	38,000,000	38,000,000	38,000,000	-	-
	(c) Contribution towards Paul and Virginie Centre at Forum Curepipe	40,000,000	40,000,000	40,000,000	-	-
31	Acquisition of Non- Financial Assets	15,300,000	13,440,000	13,379,453	1,920,547	60,547
31122	Other Machinery and Equipment	15,300,000	13,440,000	13,379,453	1,920,547	60,547
31122802	IT Equipment for Local Authorities (Business Facilitation)	10,800,000	8,940,000	8,935,453	1,864,547	4,547
31122999	Global Positioning System for Scavenging vehicles of Local Authorities	4,500,000	4,500,000	4,444,000	56,000	56,000
Total - Sub-Head 12-102: Facilitation to Local Authorities		1,451,805,000	1,448,825,000	1,447,288,356	4,516,644	1,536,644
Total - VOTE 12-1: Local Government		1,517,000,000	1,508,330,000	1,505,336,791	11,663,209	2,993,209
VOTE 12-2: Fire Services						
Recurrent Expenditure		171,700,000	163,515,000	162,687,133	9,012,867	827,867
21	Compensation of Employees	145,843,000	139,612,000	139,451,193	6,391,807	160,807
21110	Personal Emoluments	135,936,000	130,245,000	130,166,267	5,769,733	78,733
21111	Other Staff Costs	8,255,000	7,630,000	7,559,682	695,318	70,318
21210	Social Contributions	1,652,000	1,737,000	1,725,244	(73,244)	11,756
22	Goods and Services	25,852,000	23,898,000	23,230,940	2,621,060	667,060
22010	Cost of Utilities	2,890,000	3,501,000	3,335,832	(445,832)	165,168
22020	Fuel and Oil	4,500,000	4,700,000	4,690,174	(190,174)	9,826
22030	Rent	3,217,000	2,925,000	2,836,606	380,394	88,394
22040	Office Equipment and Furniture	250,000	340,000	321,822	(71,822)	18,178
22050	Office Expenses	250,000	325,000	286,471	(36,471)	38,529
22060	Maintenance	8,000,000	5,675,000	5,521,458	2,478,542	153,542
	<i>of which</i>					
22060004	Vehicles and Motorcycles	6,000,000	3,280,000	3,273,504	2,726,496	6,496
22070	Cleaning Services	500,000	500,000	484,548	15,452	15,452
22090	Security	250,000	250,000	234,600	15,400	15,400
22100	Publications and Stationery	490,000	677,000	653,801	(163,801)	23,199

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 12-2: Fire Services - continued						
22	Goods and Services - contd.					
22120	Fees	2,150,000	1,467,000	1,426,806	723,194	40,194
22160	Overseas Training	55,000	55,000	-	55,000	55,000
22900	Other Goods and Services	3,300,000	3,483,000	3,438,821	(138,821)	44,179
	<i>of which</i>					
22900001	Uniforms	3,000,000	3,140,000	3,123,623	(123,623)	16,377
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfer to Non-Profit Institutions	5,000	5,000	5,000	-	-
Capital Expenditure		40,800,000	41,400,000	41,145,535	(345,535)	254,465
31	Acquisition of Non- Financial Assets	40,800,000	41,400,000	41,145,535	(345,535)	254,465
31112	Non-Residential Buildings	200,000	1,730,000	1,587,485	(1,387,485)	142,515
31112424	Upgrading of Fire Stations	200,000	1,730,000	1,587,485	(1,387,485)	142,515
31122	Other Machinery and Equipment	40,600,000	39,670,000	39,558,050	1,041,950	111,950
31122802	Acquisition of IT Equipment	200,000	200,000	120,600	79,400	79,400
31122803	Acquisition of Fire Fighting and Rescue Equipment	40,400,000	39,470,000	39,437,450	962,550	32,550
Total - VOTE 12-2: Fire Services		212,500,000	204,915,000	203,832,668	8,667,332	1,082,332
Total - Ministry of Local Government		1,729,500,000	1,713,245,000	1,709,169,459	20,330,541	4,075,541
VOTE 13-1: Ministry of Social Integration and Economic Empowerment						
Recurrent Expenditure		140,500,000	136,050,000	134,744,316	5,755,684	1,305,684
21	Compensation of Employees	9,285,000	9,133,000	8,273,857	1,011,143	859,143
21110	Personal Emoluments	8,097,000	7,936,000	7,306,080	790,920	629,920
21111	Other Staff Costs	1,123,000	1,132,000	911,355	211,645	220,645
21210	Social Contributions	65,000	65,000	56,422	8,578	8,578
22	Goods and Services	4,915,000	5,947,000	5,508,758	(593,758)	438,242
22010	Cost of Utilities	775,000	844,000	780,509	(5,509)	63,491
22020	Fuel and Oil	50,000	50,000	36,011	13,989	13,989
22030	Rent	2,260,000	2,297,000	2,292,204	(32,204)	4,796
22040	Office Equipment and Furniture	80,000	80,000	25,746	54,254	54,254
22050	Office Expenses	80,000	80,000	73,845	6,155	6,155
22060	Maintenance	185,000	185,000	135,110	49,890	49,890
22100	Publications and Stationery	165,000	165,000	144,451	20,549	20,549
22120	Fees	490,000	490,000	390,996	99,004	99,004
22130	Studies & Surveys	300,000	34,000	-	300,000	34,000
	<i>of which</i>					
	Marshall Plan on Poverty	300,000	34,000	-	300,000	34,000
22170	Travelling within the Republic of Mauritius	110,000	180,000	147,615	(37,615)	32,385
22180	Overseas Travel (Mission and Capacity Building)	240,000	551,000	544,472	(304,472)	6,528
22900	Other Goods and Services	180,000	991,000	937,800	(757,800)	53,200
26	Grants	126,300,000	120,970,000	120,961,700	5,338,300	8,300
26313	Extra-Budgetary Units	126,300,000	120,970,000	120,961,700	5,338,300	8,300
26313057	National Economic and Social Council	6,000,000	3,520,000	3,511,700	2,488,300	8,300

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 13-1: Ministry of Social Integration and Economic Empowerment - continued						
26	Grants - contd.					
26313135	National Empowerment Foundation	120,300,000	117,450,000	117,450,000	2,850,000	-
	(a) Operating costs	49,300,000	48,250,000	48,250,000	1,050,000	-
	(b) Empowerment of Poor Family Programmes	71,000,000	71,000,000	71,000,000	-	-
	(i) Family Empowerment and Child Welfare	46,000,000	44,200,000	44,200,000	1,800,000	-
	(ii) Training and Placement for Unemployed Poor	15,000,000	15,000,000	15,000,000	-	-
	(iii) Community Development for the Poor	10,000,000	10,000,000	10,000,000	-	-
Total - Ministry of Social Integration and Economic Empowerment		140,500,000	136,050,000	134,744,316	5,755,684	1,305,684
VOTE 14-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE						
Sub-Head 14-101: General						
Recurrent Expenditure		40,300,000	34,180,000	33,008,927	7,291,073	1,171,073
21	Compensation of Employees	24,683,000	22,163,000	21,382,950	3,300,050	780,050
21110	Personal Emoluments	21,772,000	19,722,000	19,055,201	2,716,799	666,799
21111	Other Staff Costs	2,601,000	2,131,000	2,068,779	532,221	62,221
21210	Social Contributions	310,000	310,000	258,971	51,029	51,029
22	Goods and Services	15,617,000	12,017,000	11,625,976	3,991,024	391,024
22010	Cost of Utilities	1,100,000	1,100,000	1,096,364	3,636	3,636
22030	Rent	5,530,000	5,530,000	5,352,258	177,742	177,742
22040	Office Equipment and Furniture	150,000	150,000	143,895	6,105	6,105
22050	Office Expenses	220,000	220,000	192,946	27,054	27,054
22060	Maintenance	225,000	225,000	104,575	120,425	120,425
22070	Cleaning Services	17,000	17,000	13,000	4,000	4,000
22100	Publications and Stationery	300,000	300,000	274,725	25,275	25,275
22180	Overseas Travel	8,000,000	4,400,000	4,373,214	3,626,786	26,786
22900	Other Goods and Services	75,000	75,000	75,000	-	-
Total - Sub-Head 14-101: General		40,300,000	34,180,000	33,008,927	7,291,073	1,171,073
Sub-Head 14-102: Foreign Relations						
Recurrent Expenditure		509,900,000	473,953,710	456,220,178	53,679,822	17,733,532
21	Compensation of Employees	200,780,000	161,020,710	155,569,745	45,210,255	5,450,965
21110	Personal Emoluments	131,408,000	97,322,710	96,311,055	35,096,945	1,011,655
21111	Other Staff Costs	68,817,000	63,143,000	58,974,267	9,842,733	4,168,733
21210	Social Contributions	555,000	555,000	284,423	270,577	270,577
22	Goods and Services	129,525,000	104,398,000	93,175,284	36,349,716	11,222,716
22010	Cost of Utilities	14,350,000	14,250,000	10,795,265	3,554,735	3,454,735
22020	Fuel and Oil	2,400,000	2,400,000	1,743,279	656,721	656,721
22030	Rent	76,700,000	57,373,000	57,327,767	19,372,233	45,233
22040	Office Equipment and Furniture	750,000	950,000	655,513	94,487	294,487
22050	Office Expenses	3,450,000	3,650,000	2,893,630	556,370	756,370
22060	Maintenance	7,400,000	7,000,000	4,805,509	2,594,491	2,194,491

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 14-102: Foreign Relations - continued						
22	Goods and Services -contd.					
22070	Cleaning Services	125,000	125,000	46,271	78,729	78,729
22090	Security	3,000,000	3,000,000	2,515,210	484,790	484,790
22100	Publications and Stationery	2,400,000	2,540,000	2,084,326	315,674	455,674
22120	Fees	1,100,000	260,000	223,752	876,248	36,248
22190	Overseas Travel - Staff posted in Embassies	7,000,000	7,000,000	4,612,645	2,387,355	2,387,355
22900	Other Goods and Services	10,850,000	5,850,000	5,472,116	5,377,884	377,884
	<i>of which</i>					
22900014	Hospitality and Ceremonies	10,700,000	5,502,000	5,279,255	5,420,745	222,745
26	Grants	179,595,000	208,535,000	207,475,148	(27,880,148)	1,059,852
26110	Donation to Foreign States					
	<i>of which</i>					
26110001	Sierra Leone	510,000	520,000	519,848	(9,848)	153
26110002	Guinea	510,000	520,000	519,848	(9,848)	153
26110003	Liberia	510,000	520,000	498,056	11,944	21,944
26110004	Union of the Comoroes	6,750,000	6,925,000	6,894,850	(144,850)	30,150
26110005	Government of Nepal	-	17,400,000	17,358,000	(17,358,000)	42,000
26210	Contribution to International Organisations					
26210044	United Nations Organisations	11,000,000	12,240,000	12,225,531	(1,225,531)	14,469
26210045	African Union	29,400,000	31,370,000	31,347,535	(1,947,535)	22,465
26210046	African Carribean and Pacific States	6,200,000	5,900,000	5,735,296	464,704	164,704
26210047	United Nations Peacekeeping Operations	4,000,000	4,000,000	3,930,747	69,253	69,253
26210048	Commonwealth Foundation	700,000	830,000	699,948	52	130,052
26210049	Agence Intergouvernementale de la Francophonie	2,100,000	1,950,000	1,937,860	162,140	12,140
26210051	International Seabed Authority	50,000	50,000	35,072	14,928	14,928
26210053	Group of G77-ECDC	170,000	175,000	173,283	(3,283)	1,718
26210056	IORA--Membership Contribution	2,700,000	3,030,000	3,028,952	(328,952)	1,048
26210057	IOC Secretariat	13,900,000	13,900,000	13,425,760	474,240	474,240
26210058	SADC and Affiliated Institutions	67,000,000	72,700,000	72,674,681	(5,674,681)	25,320
26210059	COMESA Council	32,000,000	34,610,000	34,607,071	(2,607,071)	2,929
26210151	International Exhibition Bureau	225,000	230,000	227,818	(2,818)	2,182
26211	Donation to International Organisations					
26211001	WHO Africa Public Health Emergency Fund	850,000	900,000	899,668	(49,668)	332
26211002	UN Trust Fund for Ebola	680,000	700,000	691,682	(11,682)	8,318
26211003	ACP Fund	340,000	65,000	43,645	296,355	21,355
Capital Expenditure		21,700,000	17,900,000	17,493,807	4,206,193	406,193
31	Acquisition of Non- Financial Assets	21,700,000	17,900,000	17,493,807	4,206,193	406,193
31112	Non-Residential Buildings	14,200,000	12,400,000	12,272,592	1,927,408	127,408
31112047	Construction of Chancery and staff residence (Addis Ababa)	2,000,000	200,000	145,845	1,854,155	54,155

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 14-102: Foreign Relations - continued						
31	Acquisition of Non- Financial Assets -contd.					
31112408	Upgrading of Chanceries	12,200,000	12,200,000	12,126,747	73,253	73,253
31121	Transport Equipment	3,000,000	3,300,000	3,225,246	(225,246)	74,754
31121801	Acquisition of Vehicles	3,000,000	3,300,000	3,225,246	(225,246)	74,754
31122	Other Machinery and Equipment	4,500,000	2,200,000	1,995,969	2,504,031	204,031
31122402	Upgrading of IT Equipment	1,500,000	1,500,000	1,306,596	193,404	193,404
31122799	Upgrading of Other Machinery and Equipment	3,000,000	700,000	689,373	2,310,627	10,627
Total - Sub-Head 14-102: Foreign Relations		531,600,000	491,853,710	473,713,984	57,886,016	18,139,726
Sub-Head 14-103: International Trade						
Recurrent Expenditure		24,900,000	22,290,000	21,549,876	3,350,124	740,124
21	Compensation of Employees	14,955,000	13,592,200	13,216,761	1,738,239	375,439
21110	Personal Emoluments	13,368,000	11,968,000	11,619,336	1,748,664	348,664
21111	Other Staff Costs	1,462,000	1,499,200	1,480,074	(18,074)	19,126
21210	Social Contributions	125,000	125,000	117,352	7,648	7,648
22	Goods and Services	7,845,000	6,386,300	6,021,936	1,823,064	364,364
22010	Cost of Utilities	700,000	713,300	701,138	(1,138)	12,162
22020	Fuel and Oil	55,000	55,000	48,133	6,867	6,867
22030	Rent	1,560,000	1,530,000	1,515,862	44,138	14,138
22040	Office Equipment and Furniture	150,000	87,000	34,260	115,740	52,740
22050	Office Expenses	150,000	164,900	137,572	12,428	27,328
22060	Maintenance	1,505,000	295,000	238,239	1,266,761	56,761
22100	Publications and Stationery	210,000	359,000	354,809	(144,809)	4,191
22120	Fees	3,200,000	3,022,700	2,967,644	232,356	55,056
22900	Other Goods and Services	315,000	159,400	24,279	290,721	135,121
26	Grants	2,100,000	2,311,500	2,311,178	(211,178)	322
26210	Contribution to International Organisations	2,100,000	2,311,500	2,311,178	(211,178)	322
26210054	World Trade Organisation	2,000,000	2,203,500	2,203,341	(203,341)	159
26210055	World Intellectual Property Organisation	100,000	108,000	107,837	(7,837)	163
Capital Expenditure		300,000	300,000	-	300,000	300,000
31	Acquisition of Non- Financial Assets	300,000	300,000	-	300,000	300,000
31122	Other Machinery and Equipment	300,000	300,000	-	300,000	300,000
Total - Sub-Head 14-103: International Trade		25,200,000	22,590,000	21,549,876	3,650,124	1,040,124
Total - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE		597,100,000	548,623,710	528,272,787	68,827,213	20,350,923
ATTORNEY-GENERAL'S OFFICE						
VOTE 15-1: Office of The Solicitor -General						
Recurrent Expenditure		68,000,000	71,025,593	70,209,340	(2,209,340)	816,253
21	Compensation of Employees	40,200,000	39,835,000	39,768,951	431,049	66,049
21110	Personal Emoluments	34,810,000	33,964,500	33,910,699	899,301	53,801

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	5,120,000	5,570,500	5,559,219	(439,219)	11,281
21210	Social Contributions	270,000	300,000	299,033	(29,033)	967
22	Goods and Services	18,245,000	22,435,593	21,802,918	(3,557,918)	632,675
22010	Cost of Utilities	1,125,000	1,125,000	1,047,998	77,002	77,002
22020	Fuel and Oil	25,000	35,000	32,437	(7,437)	2,563
22030	Rent	8,100,000	7,940,000	7,875,248	224,752	64,752
22040	Office Equipment and Furniture	-	869,000	866,750	(866,750)	2,250
22050	Office Expenses	275,000	325,000	303,728	(28,728)	21,272
22060	Maintenance	425,000	585,000	463,360	(38,360)	121,640
22070	Cleaning Services	85,000	135,000	114,885	(29,885)	20,115
22090	Security	100,000	100,000	75,900	24,100	24,100
22100	Publications and Stationery	3,010,000	5,850,593	5,842,777	(2,832,777)	7,816
22120	Fees	2,300,000	2,905,000	2,828,893	(528,893)	76,107
22180	Overseas Travel (Mission and Capacity Building)	2,050,000	2,050,000	1,915,139	134,861	134,861
22900	Other Goods and Services	750,000	516,000	435,804	314,196	80,196
26	Grants	9,555,000	8,755,000	8,637,472	917,528	117,528
26210	Contribution to International Organisations	655,000	655,000	559,107	95,893	95,893
26313	Extra-Budgetary Units	8,900,000	8,100,000	8,078,365	821,635	21,635
26313029	Law Reform Commission	8,900,000	8,100,000	8,078,365	821,635	21,635
Total - VOTE 15-1: Office of The Solicitor- General		68,000,000	71,025,593	70,209,340	(2,209,340)	816,253
VOTE 15-2: Office of The Director of Public Prosecutions						
Recurrent Expenditure		54,500,000	53,824,500	52,056,995	2,443,005	1,767,505
21	Compensation of Employees	42,850,000	40,997,098	40,699,552	2,150,448	297,546
21110	Personal Emoluments	32,400,000	35,349,898	35,135,002	(2,735,002)	214,896
21111	Other Staff Costs	10,200,000	5,397,200	5,368,904	4,831,096	28,296
21210	Social Contributions	250,000	250,000	195,646	54,354	54,354
22	Goods and Services	10,075,000	11,487,902	10,316,676	(241,676)	1,171,226
22010	Cost of Utilities	1,200,000	1,284,600	1,175,086	24,914	109,514
22020	Fuel and Oil	80,000	80,000	76,858	3,142	3,142
22030	Rent	550,000	569,202	569,162	(19,162)	40
22040	Office Equipment and Furniture	740,000	740,000	413,343	326,657	326,657
22050	Office Expenses	165,000	170,000	155,063	9,937	14,937
22060	Maintenance	190,000	817,000	748,361	(558,361)	68,639
22070	Cleaning Services	225,000	265,000	253,989	(28,989)	11,011
22090	Security	550,000	550,000	550,000	-	-
22100	Publications and Stationery	1,300,000	1,715,000	1,672,805	(372,805)	42,195
22120	Fees	1,150,000	1,908,038	1,809,757	(659,757)	98,281
22170	Travelling within the Republic of Mauritius	50,000	50,000	-	50,000	50,000
22180	Overseas Travel (Mission and Capacity Building)	900,000	900,000	658,309	241,691	241,691
22900	Other Goods and Services	2,975,000	2,439,062	2,233,943	741,057	205,119

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
26	Grants	1,575,000	1,339,500	1,040,766	534,234	298,734
26210	Contribution to International Organisations	1,575,000	1,339,500	1,040,766	534,234	298,734
Capital Expenditure		3,400,000	2,700,000	2,694,501	705,499	5,499
31	Acquisition of Non- Financial Assets	3,400,000	2,700,000	2,694,501	705,499	5,499
31133	Furnitures, Fixtures and Fittings	3,400,000	2,700,000	2,694,501	705,499	5,499
Total - VOTE 15-2: Office of The Director of Public Prosecutions		57,900,000	56,524,500	54,751,496	3,148,504	1,773,004
VOTE 15-3: Office of The Parliamentary Counsel						
Recurrent Expenditure		7,600,000	7,415,000	7,291,338	308,662	123,662
21	Compensation of Employees	7,600,000	7,415,000	7,291,338	308,662	123,662
21110	Personal Emoluments	6,890,000	6,890,000	6,867,140	22,860	22,860
21111	Other Staff Costs	680,000	495,000	401,720	278,280	93,280
21210	Social Contributions	30,000	30,000	22,478	7,522	7,522
Total - VOTE 15-3: Office of The Parliamentary Counsel		7,600,000	7,415,000	7,291,338	308,662	123,662
Total - Attorney General's Office		133,500,000	134,965,093	132,252,174	1,247,826	2,712,919
VOTE 16-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY						
Sub-Head 16-101: General						
Recurrent Expenditure		91,804,000	87,124,000	84,106,936	7,697,064	3,017,064
21	Compensation of Employees	64,139,000	60,409,000	59,457,588	4,681,412	951,412
21110	Personal Emoluments	56,714,000	52,984,000	52,451,409	4,262,591	532,591
21111	Other Staff Costs	6,775,000	6,775,000	6,415,988	359,012	359,012
21210	Social Contributions	650,000	650,000	590,192	59,808	59,808
22	Goods and Services	27,665,000	26,715,000	24,649,348	3,015,652	2,065,652
22010	Cost of Utilities	2,330,000	2,330,000	2,288,715	41,285	41,285
22020	Fuel and Oil	165,000	165,000	164,618	382	382
22030	Rent	7,785,000	7,785,000	7,604,840	180,160	180,160
22040	Office Equipment and Furniture	700,000	700,000	493,736	206,264	206,264
22050	Office Expenses	665,000	665,000	439,812	225,188	225,188
22060	Maintenance	1,425,000	1,425,000	1,182,636	242,364	242,364
22070	Cleaning Services	200,000	200,000	110,387	89,613	89,613
22100	Publications and Stationery	1,095,000	1,095,000	811,349	283,651	283,651
22120	Fees	3,530,000	1,360,000	890,800	2,639,200	469,200
22130	Studies and Surveys	7,500,000	7,500,000	7,288,537	211,463	211,463
22130001	Studies (inc. Bagasse transfer pricing and Cane Harvest Logistics)	7,000,000	7,000,000	7,000,000	-	-
22180	Overseas Travel (Mission and Capacity Building)	1,205,000	2,425,000	2,403,191	(1,198,191)	21,809
22900	Other Goods and Services	1,065,000	1,065,000	970,725	94,275	94,275
Capital Expenditure		1,000,000	440,000	432,600	567,400	7,400
31	Acquisition of Non- Financial Assets	1,000,000	440,000	432,600	567,400	7,400
31122	Other Machinery and Equipment	1,000,000	440,000	432,600	567,400	7,400
Total - Sub-Head 16-101: General		92,804,000	87,564,000	84,539,536	8,264,464	3,024,464

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		111,793,000	107,903,000	107,411,227	4,381,773	491,773
21	Compensation of Employees	30,378,000	26,488,000	26,010,529	4,367,471	477,471
21110	Personal Emoluments	28,253,000	24,673,000	24,361,123	3,891,877	311,877
21111	Other Staff Costs	1,750,000	1,440,000	1,368,304	381,697	71,697
21210	Social Contributions	375,000	375,000	281,103	93,897	93,897
22	Goods and Services	415,000	415,000	400,698	14,302	14,302
22900	Other Goods and Services	415,000	415,000	400,698	14,302	14,302
26	Grants	55,000,000	55,000,000	55,000,000	-	-
26313	Extra-Budgetary Units	55,000,000	55,000,000	55,000,000	-	-
26313028	<i>Irrigation Authority</i>	<i>55,000,000</i>	<i>55,000,000</i>	<i>55,000,000</i>	-	-
28	Other Expense	26,000,000	26,000,000	26,000,000	-	-
28213	Transfers to Non Financial Public Corporations	26,000,000	26,000,000	26,000,000	-	-
28213021	<i>Mauritius Cane Industry Authority</i>	<i>26,000,000</i>	<i>26,000,000</i>	<i>26,000,000</i>	-	-
Capital Expenditure		261,000,000	259,790,000	259,777,789	1,222,211	12,211
26	Grants	6,000,000	6,000,000	5,997,016	2,984	2,984
26323	Extra-Budgetary Units	6,000,000	6,000,000	5,997,016	2,984	2,984
26323028	<i>Irrigation Authority</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>5,997,016</i>	<i>2,984</i>	<i>2,984</i>
28	Other Expense	255,000,000	253,790,000	253,780,773	1,219,227	9,227
28225	Transfers to Private Enterprises	255,000,000	253,790,000	253,780,773	1,219,227	9,227
28225001	<i>Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade Projects)</i>	<i>255,000,000</i>	<i>253,790,000</i>	<i>253,780,773</i>	<i>1,219,227</i>	<i>9,227</i>
Total - Sub-Head 16-102: Competitiveness of the Sugar Cane Sector		372,793,000	367,693,000	367,189,017	5,603,983	503,983
Sub-Head 16-103: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		304,848,000	284,168,000	280,405,152	24,442,848	3,762,848
21	Compensation of Employees	159,508,000	147,648,000	147,086,413	12,421,587	561,587
21110	Personal Emoluments	140,008,000	128,648,000	128,283,382	11,724,618	364,618
21111	Other Staff Costs	17,400,000	16,900,000	16,795,892	604,108	104,108
21210	Social Contributions	2,100,000	2,100,000	2,007,139	92,861	92,861
22	Goods and Services	36,270,000	29,530,000	27,165,342	9,104,658	2,364,658
22010	Cost of Utilities	4,175,000	4,175,000	4,034,582	140,418	140,418
22020	Fuel and Oil	3,325,000	3,325,000	3,324,209	791	791
22030	Rent	540,000	40,000	40,000	500,000	-
22040	Office Equipment and Furniture	300,000	300,000	276,207	23,793	23,793
22050	Office Expenses	325,000	325,000	146,536	178,464	178,464
22060	Maintenance	5,750,000	5,430,000	4,773,249	976,751	656,751
22090	Security	5,500,000	5,500,000	5,460,686	39,314	39,314
22100	Publications and Stationery	405,000	405,000	100,084	304,916	304,916
22120	Fees	2,155,000	655,000	342,498	1,812,502	312,502
22120008	<i>of which Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)</i>	<i>1,500,000</i>	-	-	<i>1,500,000</i>	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
22130	Studies and Surveys	2,500,000	-	-	2,500,000	-
22130002	Surveys (incl. Reimbursable Technical Assistance - IFAD)	2,500,000	-	-	2,500,000	-
22140	Medical Supplies, Drugs and Equipment	300,000	300,000	-	300,000	300,000
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	1,430,000	1,429,697	570,303	303
22900	Other Goods and Services	8,995,000	7,645,000	7,237,594	1,757,406	407,406
25	Subsidies	35,300,000	35,300,000	34,974,928	325,072	325,072
25210	Non-Financial Private Enterprises	35,300,000	35,300,000	34,974,928	325,072	325,072
25210005	Freight Rebate Scheme	15,000,000	11,500,000	11,375,755	3,624,245	124,245
25210006	APEXHOM	200,000	200,000	-	200,000	200,000
25210009	Fruit Growers (Bat net)	5,000,000	10,000,000	10,000,000	(5,000,000)	-
25210010	Agro-processing SMEs (Premarket tests)	2,600,000	100,000	99,173	2,500,827	827
25210011	Crop Producers (Compost)	7,500,000	8,500,000	8,500,000	(1,000,000)	-
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000,000	5,000,000	5,000,000	-	-
26	Grants	71,270,000	69,190,000	68,678,469	2,591,531	511,531
26210	Contribution to International Organisations	4,770,000	2,690,000	2,178,469	2,591,531	511,531
26210078	Commonwealth Agricultural Bureau	290,000	290,000	-	290,000	290,000
26210079	Food and Agricultural Organisation	2,500,000	1,090,000	1,087,452	1,412,548	2,548
26210081	International Centre for Genetic Engineering and Biotechnology	170,000	170,000	161,077	8,924	8,924
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
26210087	SADC Regional Food Security Programme	1,600,000	930,000	929,940	670,060	60
26313	Extra-Budgetary Units	66,500,000	66,500,000	66,500,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	62,000,000	62,000,000	62,000,000	-	-
26313084	Small Farmers Welfare Fund	4,500,000	4,500,000	4,500,000	-	-
28	Other Expense	2,500,000	2,500,000	2,500,000	-	-
28215	Transfers to Private Enterprises	2,500,000	2,500,000	2,500,000	-	-
28215003	Sheltered Farming	2,500,000	2,500,000	2,500,000	-	-
Capital Expenditure		39,450,000	19,069,000	18,899,239	20,550,761	169,761
26	Grants	3,250,000	3,250,000	3,095,337	154,663	154,663
26323	Extra-Budgetary Units	3,250,000	3,250,000	3,095,337	154,663	154,663
26323019	Food and Agricultural Research and Extension Institute (FAREI)					
	(a) Production and Marketing Information System	1,000,000	1,000,000	845,337	154,663	154,663
	(b) Crop Research/Protection	2,250,000	2,250,000	2,250,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
28	Other Expense	28,750,000	10,909,000	10,908,227	17,841,773	773
28225	Transfers to Private Enterprises	28,750,000	10,909,000	10,908,227	17,841,773	773
28225006	Capital Transfers (Foodcrop)	28,750,000	10,909,000	10,908,227	17,841,773	773
	(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius)	20,000,000	5,948,000	5,947,631	14,052,369	369
	(b) Land preparation and Agricultural Infrastructure Development Project (Rodrigues)	4,000,000	4,000,000	4,000,000	-	-
	(c) Project Assistance Micro Projects	500,000	500,000	500,000	-	-
	(d) Crop Nursery	1,500,000	461,000	460,596	1,039,404	404
	(e) Post Harvest Facility Projects	1,750,000	-	-	1,750,000	-
	(f) Rainwater Harvesting	1,000,000	-	-	1,000,000	-
31	Acquisition of Non- Financial Assets	7,450,000	4,910,000	4,895,675	2,554,325	14,325
31122	Other Machinery and Equipment	6,450,000	4,910,000	4,895,675	1,554,325	14,325
31133	Furniture, Fixtures and Fittings	1,000,000	-	-	1,000,000	-
Total - Sub-Head 16-103: Development of Non Sugar (Crop) Sector		344,298,000	303,237,000	299,304,391	44,993,609	3,932,609
Sub-Head 16-104: Livestock Production and Development						
Recurrent Expenditure		174,209,000	158,739,000	156,316,890	17,892,110	2,422,110
21	Compensation of Employees	65,159,000	63,359,000	63,075,960	2,083,040	283,040
21110	Personal Emoluments	55,534,000	52,459,000	52,303,368	3,230,632	155,632
21111	Other Staff Costs	8,775,000	10,050,000	10,021,026	(1,246,026)	28,974
21210	Social Contributions	850,000	850,000	751,566	98,434	98,434
22	Goods and Services	30,940,000	19,180,000	17,053,869	13,886,131	2,126,131
22010	Cost of Utilities	2,700,000	2,700,000	2,616,626	83,374	83,374
22020	Fuel and Oil	1,250,000	1,250,000	1,195,008	54,992	54,992
22040	Office Equipment and Furniture	55,000	55,000	33,344	21,656	21,656
22050	Office Expenses	155,000	155,000	40,320	114,680	114,680
22060	Maintenance	3,130,000	1,370,000	1,160,285	1,969,715	209,715
22090	Security	1,250,000	1,250,000	1,177,163	72,837	72,837
22100	Publications and Stationery	440,000	440,000	53,806	386,194	386,194
22120	Fees	4,885,000	325,000	192,305	4,692,695	132,695
	of which					
22120028	Fees to Laboratory Test/ Food Technology Laboratory	2,250,000	190,000	188,305	2,061,695	1,695
22130	Studies and Surveys	250,000	250,000	-	250,000	250,000
22140	Medical Supplies, Drugs and Equipment	2,775,000	2,415,000	2,143,436	631,564	271,564
22150	Scientific and Laboratory Equipment and Supplies	1,550,000	680,000	571,469	978,531	108,531
22900	Other Goods and Services	12,500,000	8,290,000	7,870,108	4,629,892	419,892
	of which					

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22900017	Control of Animal Pests	5,000,000	3,840,000	3,836,746	1,163,254	3,254
22900027	Animal Feed	4,500,000	2,320,000	2,315,843	2,184,157	4,157
25	Subsidies	12,200,000	11,390,000	11,381,780	818,220	8,220
25110	Non-Financial Public Corporations	9,200,000	9,200,000	9,200,000	-	-
25110003	Mauritius Meat Authority	9,200,000	9,200,000	9,200,000	-	-
25210	Non-Financial Private Enterprises	3,000,000	2,190,000	2,181,780	818,220	8,220
25210001	Subsidies - Incentives for Livestock	3,000,000	2,190,000	2,181,780	818,220	8,220
26	Grants	65,800,000	64,700,000	64,695,282	1,104,718	4,718
26210	Contribution to International Organisations	1,300,000	200,000	195,282	1,104,718	4,718
26210080	Office International des Epizooties	1,300,000	200,000	195,282	1,104,718	4,718
26313	Extra-Budgetary Units	64,500,000	64,500,000	64,500,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	60,000,000	60,000,000	60,000,000	-	-
26313110	Mauritius Society for Animal Welfare	4,500,000	4,500,000	4,500,000	-	-
28	Other Expense	110,000	110,000	110,000	-	-
28211	Transfers to Non-Profit Institutions	110,000	110,000	110,000	-	-
28211029	Veterinary Council	110,000	110,000	110,000	-	-
Capital Expenditure		41,150,000	13,940,000	13,715,110	27,434,890	224,890
28	Other Expense	17,000,000	7,450,000	7,440,531	9,559,469	9,469
28225	Transfers to Private Enterprises	17,000,000	7,450,000	7,440,531	9,559,469	9,469
28225007	Capital Transfers (Livestock)	17,000,000	7,450,000	7,440,531	9,559,469	9,469
	(a) Cattle Breeders Scheme (Mauritius)	6,000,000	3,804,000	3,803,857	2,196,143	143
	(b) Pasture Development	1,000,000	155,000	155,000	845,000	-
	(c) Goat Multiplier Farms Scheme	1,500,000	-	-	1,500,000	-
	(d) Scheme for Purchase of Equipment	1,500,000	1,500,000	1,500,000	-	-
	(e) Upgrading of Livestock Farm/Poultry Scheme	2,000,000	1,397,000	1,393,950	606,050	3,050
	(f) Reproductive farm (pig) Projects	1,000,000	-	-	1,000,000	-
	(g) Reproduction Farm Cattle/Goat including Rodrigues	2,000,000	-	-	2,000,000	-
	(h) Heifer Productivity Scheme	1,250,000	550,000	543,724	706,277	6,277
	(i) Promotion of Bee Keeping	750,000	44,000	44,000	706,000	-
31	Acquisition of Non- Financial Assets	24,150,000	6,490,000	6,274,579	17,875,421	215,421
31112	Non-Residential Buildings	15,000,000	-	-	15,000,000	-
31112045	Construction of New Slaughter House	15,000,000	-	-	15,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	2,000,000	1,550,000	1,548,190	451,811	1,811
31113026	Construction of Farm Buildings	2,000,000	1,550,000	1,548,190	451,811	1,811
	(a) Model Dairy Farms	1,000,000	550,000	548,190	451,811	1,811
	(b) Goat Multiplier Farms	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	7,150,000	4,940,000	4,726,390	2,423,611	213,611
31122804	Acquisition of Laboratory Equipment	1,250,000	700,000	694,790	555,210	5,210
31122818	Setting up of Salle de Decoupe (Porc)	3,500,000	3,500,000	3,295,417	204,583	204,583
31122999	Acquisition of Other Machinery and Equipment	2,400,000	740,000	736,183	1,663,818	3,818
Total - Sub-Head 16-104: Livestock Production and Development		215,359,000	172,679,000	170,032,000	45,327,000	2,647,000
Sub-Head 16-105: Forests						
Recurrent Expenditure		100,133,000	93,113,000	91,790,029	8,342,971	1,322,971
21	Compensation of Employees	90,792,000	84,192,000	83,739,917	7,052,083	452,083
21110	Personal Emoluments	74,942,000	67,642,000	67,333,228	7,608,772	308,772
21111	Other Staff Costs	14,500,000	15,200,000	15,193,092	(693,092)	6,908
21210	Social Contributions	1,350,000	1,350,000	1,213,596	136,404	136,404
22	Goods and Services	9,298,000	8,878,000	8,013,225	1,284,775	864,775
22010	Cost of Utilities	800,000	800,000	762,206	37,794	37,794
22020	Fuel and Oil	750,000	750,000	697,472	52,528	52,528
22040	Office Equipment and Furniture	40,000	40,000	23,535	16,465	16,465
22050	Office Expenses	80,000	80,000	27,859	52,141	52,141
22060	Maintenance	1,200,000	1,200,000	849,015	350,985	350,985
22090	Security	2,400,000	2,400,000	2,383,078	16,922	16,922
22100	Printing and Stationery	125,000	125,000	80,030	44,971	44,971
22120	Fees	100,000	100,000	100,000	-	-
22900	Other Goods and Services	3,803,000	3,383,000	3,090,031	712,969	292,969
26	Grants	43,000	43,000	36,888	6,112	6,112
26210	Current Grant to International Organisations	43,000	43,000	36,888	6,112	6,112
Capital Expenditure		2,500,000	1,590,000	1,298,378	1,201,622	291,622
31	Acquisition of Non- Financial Assets	2,500,000	1,590,000	1,298,378	1,201,622	291,622
31111	Dwellings	500,000	40,000	36,958	463,042	3,042
31111001	Construction of Quarters and Barracks	500,000	40,000	36,958	463,042	3,042
31131	Cultivated Assets	1,500,000	1,050,000	1,041,900	458,100	8,100
31131401	Improvement of Cultivated Assets	1,500,000	1,050,000	1,041,900	458,100	8,100
31410	Non-Produced Assets	500,000	500,000	219,520	280,480	280,480
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	500,000	500,000	219,520	280,480	280,480
Total - Sub-Head 16-105: Forests		102,633,000	94,703,000	93,088,408	9,544,592	1,614,592

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		35,613,000	24,693,000	23,757,508	11,855,492	935,492
21	Compensation of Employees	16,088,000	15,368,000	14,867,552	1,220,448	500,448
21110	Personal Emoluments	12,013,000	11,293,000	10,977,244	1,035,756	315,756
21111	Other Staff Costs	3,875,000	3,875,000	3,728,690	146,310	146,310
21210	Social Contributions	200,000	200,000	161,618	38,382	38,382
22	Goods and Services	14,680,000	4,480,000	4,078,120	10,601,880	401,880
22010	Cost of Utilities	400,000	400,000	390,236	9,764	9,764
22020	Fuel and Oil	305,000	305,000	304,649	351	351
22040	Office Equipment and Furniture	30,000	30,000	3,200	26,800	26,800
22050	Office Expenses	35,000	35,000	17,491	17,509	17,509
22060	Maintenance	150,000	150,000	82,804	67,196	67,196
22070	Cleaning Services	300,000	700,000	700,000	(400,000)	-
22090	Security	2,250,000	1,850,000	1,792,756	457,244	57,244
22100	Publications and Stationery	40,000	40,000	22,888	17,113	17,113
22120	Fees	10,210,000	10,000	-	10,210,000	10,000
22900	Other Goods and Services	960,000	960,000	764,097	195,903	195,903
26	Grants	4,845,000	4,845,000	4,811,836	33,164	33,164
26210	Contribution to International Organisations	845,000	845,000	811,836	33,164	33,164
26210064	UN Convention on Biological Diversity	60,000	60,000	60,000	-	-
26210090	Wetland (Ramsar) Convention	90,000	90,000	68,554	21,446	21,446
26210091	African Eurasian Water Bird Agreement (AEWA)	90,000	90,000	79,428	10,572	10,572
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	38,000	38,000	38,000	-	-
26210093	International Union for the Conservation of Nature	540,000	540,000	540,000	-	-
26210094	Convention on Migratory Species of Animals (CMS)	27,000	27,000	25,855	1,145	1,145
26313	Extra Budgetary Units	4,000,000	4,000,000	4,000,000	-	-
26313129	Vallee d'Osterlog Endemic Garden Foundation	4,000,000	4,000,000	4,000,000	-	-
Capital Expenditure		15,500,000	7,240,000	7,215,808	8,284,192	24,192
26	Grants	1,000,000	1,000,000	992,620	7,380	7,380
26323	Extra Budgetary Units	1,000,000	1,000,000	992,620	7,380	7,380
26323129	Vallee d'Osterlog Endemic Garden Foundation	1,000,000	1,000,000	992,620	7,380	7,380
31	Acquisition of Non- Financial Assets	14,500,000	6,240,000	6,223,188	8,276,812	16,812
31113	Other Structures	2,500,000	330,000	319,995	2,180,005	10,005
31113014	Landscaping Works within Black River National Park	1,000,000	40,000	32,647	967,353	7,353
31113016	Construction of Visitors' Centre	1,500,000	290,000	287,348	1,212,652	2,652
31122	Other Machinery and Equipment	4,000,000	-	-	4,000,000	-
31122999	Acquisition of other Machinery and Equipment	4,000,000	-	-	4,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
31	Acquisition of Non- Financial Assets -contd.					
31410	Non-Produced Assets	8,000,000	5,910,000	5,903,193	2,096,807	6,807
31410401	Rehabilitation of Nature Reserves & Parks					
	Removal of Invasive Alien Species (UNDP/GEF)	8,000,000	5,910,000	5,903,193	2,096,807	6,807
Total - Sub-Head 16-106: National Parks and Conservation Service		51,113,000	31,933,000	30,973,316	20,139,684	959,684
Total - Ministry of Agro-Industry and Food Security		1,179,000,000	1,057,809,000	1,045,126,667	133,873,333	12,682,333
VOTE 17-1: MINISTRY OF ARTS AND CULTURE						
Sub-Head 17-101: General						
Recurrent Expenditure		12,696,000	12,086,000	11,308,182	1,387,818	777,818
21	Compensation of Employees	11,169,000	10,559,000	10,170,438	998,562	388,562
21110	Personal Emoluments	9,997,000	9,242,000	8,951,231	1,045,769	290,769
21111	Other Staff Costs	1,102,000	1,247,000	1,157,433	(55,433)	89,567
21210	Social Contributions	70,000	70,000	61,774	8,226	8,226
22	Goods and Services	1,527,000	1,527,000	1,137,744	389,256	389,256
22010	Cost of Utilities	175,000	175,000	143,213	31,787	31,787
22040	Office Equipment and Furniture	150,000	150,000	116,937	33,063	33,063
22050	Office Expenses	50,000	50,000	48,714	1,286	1,286
22060	Maintenance	130,000	130,000	51,634	78,366	78,366
22100	Publications and Stationery	90,000	90,000	63,223	26,777	26,777
22120	Fees	300,000	300,000	88,140	211,860	211,860
22180	Overseas Travel (Mission and Capacity Building)	600,000	600,000	593,882	6,118	6,118
22900	Other Goods and Services	32,000	32,000	32,000	-	-
Total - Sub-Head 17-101: General		12,696,000	12,086,000	11,308,182	1,387,818	777,818
Sub-Head 17-102: Promotion of Arts and Culture						
Recurrent Expenditure		111,659,000	103,611,000	101,178,671	10,480,329	2,432,329
21	Compensation of Employees	34,785,000	32,455,000	32,236,903	2,548,097	218,097
21110	Personal Emoluments	30,720,000	27,370,000	27,219,235	3,500,765	150,765
21111	Other Staff Costs	3,650,000	4,670,000	4,620,711	(970,711)	49,289
21210	Social Contributions	415,000	415,000	396,957	18,043	18,043
22	Goods and Services	28,875,000	28,165,000	26,419,471	2,455,529	1,745,529
22010	Cost of Utilities	1,450,000	1,550,000	1,465,349	(15,349)	84,651
22020	Fuel and Oil	800,000	835,000	834,397	(34,397)	603
22030	Rent	7,585,000	8,335,000	7,896,973	(311,973)	438,027
22040	Office Equipment and Furniture	150,000	150,000	138,368	11,632	11,632
22050	Office Expenses	340,000	440,000	372,379	(32,379)	67,621
22060	Maintenance	895,000	895,000	743,127	151,873	151,873
22070	Cleaning Services	150,000	150,000	119,268	30,732	30,732
22090	Security	1,000,000	1,000,000	874,102	125,899	125,899
22100	Publications and Stationery	1,155,000	1,385,000	1,342,638	(187,638)	42,362
22120	Fees	4,950,000	3,530,000	3,033,407	1,916,593	496,593
22130	Studies and Surveys	1,500,000	-	-	1,500,000	-
22900	Other Goods and Services	8,900,000	9,895,000	9,599,463	(699,463)	295,537

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 17-102: Promotion of Arts and Culture - continued						
26	Grants	42,399,000	39,971,000	39,540,787	2,858,213	430,213
26313	Extra-Budgetary Units	42,399,000	39,971,000	39,540,787	2,858,213	430,213
26313009	Conservatoire de Musique Francois Mitterrand Trust Fund	7,500,000	7,500,000	7,500,000	-	-
26313031	Malcolm De Chazal Trust Fund	567,500	7,500	-	567,500	7,500
26313033	Mauritius Council of Registered Librarians	27,500	27,500	27,500	-	-
26313036	Mauritius Film Development Corporation	4,900,000	4,900,000	4,900,000	-	-
26313044	Mauritius Society of Authors	539,000	539,000	539,000	-	-
26313052	National Art Gallery	2,850,000	2,850,000	2,850,000	-	-
26313072	President's Fund for Creative Writing	1,100,000	1,100,000	1,100,000	-	-
26313074	Professor Basdeo Bissoondoyal Trust Fund	550,000	-	-	550,000	-
26313078	Ramayana Centre	340,000	340,000	340,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	660,000	660,000	476,572	183,428	183,428
26313101	Nelson Mandela Centre for African Culture Trust Fund	3,550,000	3,550,000	3,550,000	-	-
26313102	Islamic Cultural Centre Trust Fund	3,550,000	3,550,000	3,550,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	1,800,000	1,800,000	1,800,000	-	-
26313104	Mauritius Telegu Cultural Centre Trust	1,800,000	1,800,000	1,800,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	1,800,000	1,800,000	1,800,000	-	-
26313106	Mauritian Cultural Centre Trust	340,000	340,000	254,842	85,158	85,158
26313116	Speaking Unions	7,850,000	6,532,000	6,531,467	1,318,533	533
26313121	Centres de Lecture Publique et d'Animation Culturelle	2,675,000	2,675,000	2,521,406	153,594	153,594
28	Other Expense	5,600,000	3,020,000	2,981,510	2,618,490	38,490
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	970,094	29,907	29,907
28211026	Socio-Cultural Organisations	1,000,000	1,000,000	970,094	29,907	29,907
28212	Transfers to Households	4,600,000	2,020,000	2,011,416	2,588,584	8,584
28212014	Financial Assistance to Artists	4,600,000	2,020,000	2,011,416	2,588,584	8,584
Capital Expenditure		19,520,000	11,410,000	11,136,208	8,383,792	273,792
31	Acquisition of Non- Financial Assets	19,520,000	11,410,000	11,136,208	8,383,792	273,792
31112	Non-Residential Buildings	17,600,000	9,990,000	9,909,866	7,690,134	80,134
31112038	Setting up of Galerie d'Arts Nationale	5,000,000	-	-	5,000,000	-
31112417	Upgrading of Cultural Complex / Buildings	4,600,000	1,990,000	1,921,545	2,678,455	68,455
31112420	Upgrading of Theatres: Serge Constantin Theatre	8,000,000	8,000,000	7,988,322	11,678	11,678
31122	Other Machinery and Equipment	1,920,000	1,420,000	1,226,341	693,659	193,659
31122802	Acquisition of IT Equipment	395,000	395,000	239,390	155,610	155,610

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 17-102: Promotion of Arts and Culture - continued						
31	Acquisition of Non- Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,000,000	986,951	513,049	13,049
Total - Sub-Head 17-102: Promotion of Arts and Culture		131,179,000	115,021,000	112,314,879	18,864,121	2,706,121
Sub-Head 17-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		51,825,000	54,325,000	53,511,142	(1,686,142)	813,858
21	Compensation of Employees	5,932,000	5,675,000	5,379,702	552,298	295,298
21110	Personal Emoluments	5,319,000	5,103,000	4,886,450	432,550	216,550
21111	Other Staff Costs	535,000	494,000	423,741	111,259	70,259
21210	Social Contributions	78,000	78,000	69,511	8,489	8,489
22	Goods and Services	3,779,000	4,036,000	3,774,410	4,590	261,590
22010	Cost of Utilities	309,000	325,000	293,342	15,658	31,658
22020	Fuel and Oil	30,000	30,000	-	30,000	30,000
22030	Rent	1,700,000	1,627,000	1,595,394	104,606	31,606
22040	Office Equipment and Furniture	75,000	340,000	334,160	(259,160)	5,840
22050	Office Expenses	75,000	86,000	78,113	(3,113)	7,887
22060	Maintenance	40,000	40,000	4,918	35,082	35,082
22070	Cleaning Services	100,000	100,000	84,525	15,475	15,475
22090	Security	175,000	175,000	144,900	30,100	30,100
22100	Publications and Stationery	100,000	138,000	132,302	(32,302)	5,698
22120	Fees	40,000	40,000	21,000	19,000	19,000
22900	Other Goods and Services	1,135,000	1,135,000	1,085,756	49,244	49,244
	<i>of which</i>					
22900001	Uniforms	135,000	135,000	102,692	32,308	32,308
22900922	Celebration of Bicentenary of National Archives	1,000,000	1,000,000	983,064	16,936	16,936
26	Grants	42,102,000	44,602,000	44,357,030	(2,255,030)	244,970
26210	Contribution to International Organisations	227,000	227,000	35,995	191,005	191,005
26313	Extra-Budgetary Units	41,875,000	44,375,000	44,321,035	(2,446,035)	53,965
26313001	Apravasi Ghat Trust Fund	10,850,000	10,850,000	10,850,000	-	-
26313030	Le Morne Heritage Trust Fund	4,275,000	6,775,000	6,721,035	(2,446,035)	53,965
26313039	Mauritius Museums Council	11,780,000	11,780,000	11,780,000	-	-
26313059	National Heritage Fund	4,640,000	4,640,000	4,640,000	-	-
26313062	National Library	10,330,000	10,330,000	10,330,000	-	-
28	Other Expense	12,000	12,000	-	12,000	12,000
28211	Transfers to Non-Profit Institutions	12,000	12,000	-	12,000	12,000
Capital Expenditure		11,300,000	8,130,000	8,117,480	3,182,520	12,520
26	Grants	7,800,000	5,710,000	5,700,404	2,099,596	9,596
26323	Extra-Budgetary Units	7,800,000	5,710,000	5,700,404	2,099,596	9,596
26323001	Apravasi Ghat Trust Fund	4,800,000	4,800,000	4,800,000	-	-
26323030	Le Morne Heritage Trust Fund	1,500,000	900,000	898,000	602,000	2,000
26323059	National Heritage Fund	1,500,000	10,000	2,404	1,497,596	7,596

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	3,500,000	2,420,000	2,417,076	1,082,924	2,924
31132	Intangible Fixed Assets	3,500,000	2,420,000	2,417,076	1,082,924	2,924
31132401	e-Government Projects: Digitisation of Archives	3,500,000	2,420,000	2,417,076	1,082,924	2,924
Total - Sub-Head 17-103: Preservation and Promotion of Heritage		63,125,000	62,455,000	61,628,622	1,496,378	826,378
Total - Ministry of Arts and Culture		207,000,000	189,562,000	185,251,683	21,748,317	4,310,317
VOTE 18-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION						
Sub-Head 18-101: General						
Recurrent Expenditure		6,950,000	6,510,000	6,325,633	624,367	184,367
21	Compensation of Employees	5,055,000	5,055,000	5,012,265	42,735	42,735
21110	Personal Emoluments	4,454,000	4,454,000	4,416,974	37,026	37,026
21111	Other Staff Costs	575,000	575,000	569,292	5,708	5,708
21210	Social Contributions	26,000	26,000	26,000	-	-
22	Goods and Services	1,895,000	1,455,000	1,313,368	581,632	141,632
22010	Cost of Utilities	180,000	180,000	176,530	3,470	3,470
22020	Fuel and Oil	45,000	45,000	45,000	-	-
22030	Rent	85,000	85,000	82,800	2,200	2,200
22040	Office Equipment and Furniture	100,000	100,000	83,148	16,852	16,852
22050	Office Expenses	65,000	65,000	65,000	-	-
22060	Maintenance	50,000	50,000	50,000	-	-
22100	Publications and Stationery	20,000	20,000	18,577	1,423	1,423
22180	Overseas Travel (Mission and Capacity Building)	1,100,000	660,000	542,319	557,681	117,681
22900	Other Goods and Services	250,000	250,000	249,994	6	6
Total - Sub-Head 18-101: General		6,950,000	6,510,000	6,325,633	624,367	184,367
Sub-Head 18-102: Industrial Development						
Recurrent Expenditure		82,051,000	80,533,000	78,942,600	3,108,400	1,590,400
21	Compensation of Employees	24,236,000	23,846,000	23,564,340	671,660	281,660
21110	Personal Emoluments	21,513,000	20,938,000	20,682,494	830,506	255,506
21111	Other Staff Costs	2,518,000	2,703,000	2,677,059	(159,059)	25,941
21210	Social Contributions	205,000	205,000	204,787	213	213
22	Goods and Services	11,940,000	10,877,000	9,600,876	2,339,124	1,276,124
22010	Cost of Utilities	1,450,000	1,665,000	1,630,152	(180,152)	34,848
22020	Fuel and Oil	70,000	130,000	125,112	(55,112)	4,888
22030	Rent	5,975,000	5,850,000	5,484,630	490,370	365,370
22040	Office Equipment and Furniture	700,000	700,000	452,493	247,507	247,507
22050	Office Expenses	155,000	160,000	157,624	(2,624)	2,376
22060	Maintenance	330,000	530,000	451,114	(121,114)	78,886
22070	Cleaning Services	50,000	50,000	33,559	16,441	16,441
22090	Security Services	30,000	30,000	16,169	13,831	13,831
22100	Publications and Stationery	395,000	495,000	454,278	(59,278)	40,722
22120	Fees	2,545,000	1,027,000	614,742	1,930,258	412,258
	<i>of which</i>					
22120006	Fees to Assessors	700,000	700,000	476,482	223,518	223,518

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22120008	Fees to Consultants	1,565,000	47,000	46,193	1,518,807	807
	(a) AFD PRCC	1,200,000	47,000	46,193	1,153,807	807
	(b) Regional Interim Economic Partnership Agreement - Mauritius Standards Bureau	365,000	-	-	365,000	-
22150	Scientific and laboratory equipment and supplies	75,000	75,000	23,432	51,568	51,568
22900	Other Goods and Services	165,000	165,000	157,571	7,429	7,429
26	Grants	45,875,000	45,810,000	45,777,384	97,616	32,616
26210	Contribution to International Organisations	675,000	610,000	577,384	97,616	32,616
26313	Extra-Budgetary Units	45,200,000	45,200,000	45,200,000	-	-
26313134	Enterprise Mauritius	25,400,000	25,400,000	25,400,000	-	-
26313046	Mauritius Standards Bureau	13,000,000	13,000,000	13,000,000	-	-
26313011	Fashion and Design Institute	6,800,000	6,800,000	6,800,000	-	-
Capital Expenditure		2,000,000	2,000,000	2,000,000	-	-
26	Grants	2,000,000	2,000,000	2,000,000	-	-
26323	Capital Grant to Extra- Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
26323011	Fashion and Design Institute	2,000,000	2,000,000	2,000,000	-	-
Total - Sub-Head 18-102: Industrial Development		84,051,000	82,533,000	80,942,600	3,108,400	1,590,400
Sub-Head 18-103: Trade Development						
Recurrent Expenditure		30,517,000	32,247,000	31,569,584	(1,052,584)	677,416
21	Compensation of Employees	23,027,000	21,966,000	21,710,212	1,316,788	255,788
21110	Personal Emoluments	20,207,000	19,146,000	18,979,996	1,227,004	166,004
21111	Other Staff Costs	2,575,000	2,575,000	2,506,474	68,526	68,526
21210	Social Contributions	245,000	245,000	223,742	21,258	21,258
22	Goods and Services	7,430,000	10,221,000	9,805,770	(2,375,770)	415,230
22010	Cost of Utilities	1,366,000	1,556,000	1,478,227	(112,227)	77,773
22020	Fuel and Oil	200,000	200,000	183,668	16,332	16,332
22030	Rent	4,063,000	6,553,000	6,514,858	(2,451,858)	38,142
22040	Office Equipment and Furniture	275,000	275,000	213,200	61,801	61,801
22050	Office Expenses	125,000	125,000	95,837	29,163	29,163
22060	Maintenance	283,000	283,000	255,974	27,026	27,026
22070	Cleaning Services	36,000	36,000	23,685	12,315	12,315
22090	Security	108,000	108,000	89,125	18,875	18,875
22100	Publications and Stationery	323,000	373,000	351,050	(28,050)	21,950
22120	Fees	243,000	243,000	164,000	79,000	79,000
22170	Travelling within the Republic of Mauritius	18,000	18,000	-	18,000	18,000
22180	Overseas Travel (Mission and Capacity Building)	150,000	211,000	209,151	(59,151)	1,849
22900	Other Goods and Services	240,000	240,000	226,996	13,004	13,004
26	Grants	60,000	60,000	53,602	6,398	6,398
26210	Current Grant to International Organisations	60,000	60,000	53,602	6,398	6,398

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 18-103: Trade Development - continued						
Capital Expenditure		1,100,000	490,000	486,972	613,028	3,028
31	Acquisition of Non- Financial Assets	1,100,000	490,000	486,972	613,028	3,028
31122	Other Machinery and Equipment	1,100,000	490,000	486,972	613,028	3,028
31122804	Acquisition of Laboratory Equipment	1,100,000	490,000	486,972	613,028	3,028
Total - Sub-Head 18-103: Trade Development		31,617,000	32,737,000	32,056,556	(439,556)	680,444
Sub-Head 18-104: Consumer Protection and Market Surveillance						
Recurrent Expenditure		15,582,000	15,582,000	14,523,487	1,058,513	1,058,513
21	Compensation of Employees	12,262,000	12,262,000	12,027,395	234,605	234,605
21110	Personal Emoluments	9,742,000	9,540,000	9,335,379	406,621	204,621
21111	Other Staff Costs	2,405,000	2,607,000	2,593,102	(188,102)	13,898
21210	Social Contributions	115,000	115,000	98,914	16,086	16,086
22	Goods and Services	3,320,000	3,320,000	2,496,092	823,908	823,908
22010	Cost of Utilities	471,000	471,000	370,936	100,064	100,064
22030	Rent	1,500,000	1,500,000	1,318,464	181,536	181,536
22040	Office Equipment and Furniture	60,000	60,000	38,178	21,822	21,822
22050	Office Expenses	34,000	34,000	22,081	11,919	11,919
22060	Maintenance	336,000	336,000	291,735	44,265	44,265
22070	Cleaning Services	25,000	25,000	21,720	3,280	3,280
22100	Publications and Stationery	85,000	85,000	42,904	42,096	42,096
22120	Fees	474,000	474,000	127,940	346,060	346,060
22900	Other Goods and Services	335,000	335,000	262,134	72,866	72,866
Total - Sub-Head 18-104: Consumer Protection and Market Surveillance		15,582,000	15,582,000	14,523,487	1,058,513	1,058,513
Total - Ministry of Industry, Commerce and Consumer Protection		138,200,000	137,362,000	133,848,276	4,351,724	3,513,724
VOTE 19-1: MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE						
Sub-Head 19-101: General						
Recurrent Expenditure		38,385,500	36,809,500	34,999,527	3,385,973	1,809,973
21	Compensation of Employees	25,950,500	24,374,500	23,440,638	2,509,862	933,862
21110	Personal Emoluments	22,050,500	20,474,500	19,704,600	2,345,900	769,900
21111	Other Staff Costs	3,650,000	3,650,000	3,494,610	155,390	155,390
21210	Social Contributions	250,000	250,000	241,428	8,572	8,572
22	Goods and Services	12,435,000	12,435,000	11,558,889	876,111	876,111
22010	Cost of Utilities	2,315,000	2,315,000	2,118,428	196,572	196,572
22020	Fuel and Oil	1,100,000	1,170,000	1,166,214	(66,214)	3,786
22030	Rent	5,700,000	5,700,000	5,661,805	38,195	38,195
22040	Office Equipment and Furniture	175,000	175,000	167,444	7,556	7,556
22050	Office Expenses	290,000	290,000	234,988	55,012	55,012
22060	Maintenance	755,000	685,000	549,359	205,641	135,641
22070	Cleaning Services	70,000	70,000	50,225	19,775	19,775
22100	Publications and Stationery	400,000	400,000	341,866	58,134	58,134

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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 -contd.					
22120	Fees	80,000	80,000	70,400	9,600	9,600
22130	Studies and Surveys	250,000	250,000	236,585	13,415	13,415
22180	Overseas Travel (Mission and Capacity Building)	800,000	800,000	591,444	208,556	208,556
22900	Other Goods and Services	500,000	500,000	370,131	129,869	129,869
Capital Expenditure		1,380,000	1,380,000	539,193	840,807	840,807
31	Acquisition of Non- Financial Assets	1,380,000	1,380,000	539,193	840,807	840,807
31122	Other Machinery and Equipment	500,000	500,000	403,448	96,552	96,552
31122802	Acquisition of IT Equipment	500,000	500,000	403,448	96,552	96,552
31132	Intangible Fixed Assets	880,000	880,000	135,745	744,255	744,255
31132401	Upgrading of ICT Infrastructure	500,000	500,000	135,745	364,255	364,255
31132801	Acquisition of Software	380,000	380,000	-	380,000	380,000
Total - Sub-Head 19-101: General		39,765,500	38,189,500	35,538,720	4,226,780	2,650,780
Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		62,137,850	62,137,850	60,680,596	1,457,254	1,457,254
21	Compensation of Employees	6,720,850	6,720,850	6,368,046	352,804	352,804
21110	Personal Emoluments	5,455,850	5,455,850	5,314,803	141,047	141,047
21111	Other Staff Costs	1,175,000	1,175,000	965,952	209,048	209,048
21210	Social Contributions	90,000	90,000	87,291	2,709	2,709
22	Goods and Services	7,767,000	7,517,000	6,435,599	1,331,401	1,081,401
22010	Cost of Utilities	880,000	880,000	721,466	158,535	158,535
22030	Rent	1,100,000	1,100,000	872,880	227,120	227,120
22040	Office Equipment and Furniture	115,000	115,000	73,298	41,702	41,702
22050	Office Expenses	120,000	120,000	42,472	77,529	77,529
22060	Maintenance	380,000	500,000	481,213	(101,213)	18,787
22070	Cleaning Services	550,000	810,000	806,031	(256,031)	3,969
22090	Security	1,200,000	1,600,000	1,590,253	(390,253)	9,747
22100	Publications and Stationery	222,000	222,000	116,342	105,658	105,658
22120	Fees	550,000	450,000	326,800	223,200	123,200
22900	Other Goods and Services	2,650,000	1,720,000	1,404,845	1,245,155	315,155
26	Grants	46,500,000	46,500,000	46,500,000	-	-
26313	Extra-Budgetary Units	46,500,000	46,500,000	46,500,000	-	-
26313066	National Women Entrepreneur Council	4,500,000	4,500,000	4,500,000	-	-
26313067	National Women's Council	42,000,000	42,000,000	42,000,000	-	-
28	Other Expense	1,150,000	1,400,000	1,376,950	(226,950)	23,050
28211	Transfers to Non Profit Institutions	1,150,000	1,400,000	1,376,950	(226,950)	23,050
28211028	Chrysalide Centre	600,000	600,000	592,000	8,000	8,000
28211051	Women's Associations	50,000	50,000	34,950	15,050	15,050
28211059	S.O.S Femmes	500,000	750,000	750,000	(250,000)	-
Total - Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming		62,137,850	62,137,850	60,680,596	1,457,254	1,457,254

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		61,565,550	57,065,550	54,565,358	7,000,192	2,500,192
21	Compensation of Employees	12,612,550	12,612,550	12,113,506	499,044	499,044
21110	Personal Emoluments	11,237,550	11,237,550	10,842,673	394,877	394,877
21111	Other Staff Costs	1,250,000	1,250,000	1,165,498	84,502	84,502
21210	Social Contributions	125,000	125,000	105,335	19,665	19,665
22	Goods and Services	20,413,000	17,913,000	16,364,474	4,048,527	1,548,527
22010	Cost of Utilities	625,000	825,000	701,829	(76,829)	123,171
22030	Rent	500,000	700,000	688,230	(188,230)	11,770
22040	Office Equipment and Furniture	100,000	100,000	65,977	34,024	34,024
22050	Office Expenses	75,000	75,000	38,939	36,061	36,061
22060	Maintenance	365,000	365,000	71,192	293,808	293,808
22070	Cleaning Services	8,000	8,000	-	8,000	8,000
22100	Publications and Stationery	180,000	380,000	104,520	75,480	275,480
22120	Fees	495,000	495,000	414,455	80,545	80,545
22900	Other Goods and Services	18,065,000	14,965,000	14,279,332	3,785,668	685,668
	<i>of which</i>					
22900911	<i>Running Expenses of Drop-in-Centre</i>	<i>2,000,000</i>	<i>400,000</i>	<i>192,249</i>	<i>1,807,751</i>	<i>207,751</i>
22900912	<i>Running Expenses of Shelters for Children</i>	<i>15,000,000</i>	<i>13,700,000</i>	<i>13,641,997</i>	<i>1,358,003</i>	<i>58,003</i>
26	Grants	10,450,000	8,450,000	8,320,000	2,130,000	130,000
26313	Extra Budgetary Units	10,450,000	8,450,000	8,320,000	2,130,000	130,000
26313053	<i>National Children's Council</i>	<i>10,450,000</i>	<i>8,450,000</i>	<i>8,320,000</i>	<i>2,130,000</i>	<i>130,000</i>
	<i>of which</i>					
	<i>Support to Child Day Care Centres Scheme</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
27	Social Benefits	590,000	590,000	454,559	135,441	135,441
27210	Social Assistance - Benefits in cash	590,000	590,000	454,559	135,441	135,441
27210011	<i>Foster Care</i>	<i>590,000</i>	<i>590,000</i>	<i>454,559</i>	<i>135,441</i>	<i>135,441</i>
28	Other Expense	17,500,000	17,500,000	17,312,820	187,180	187,180
28211	Transfers to Non-Profit Institutions	17,500,000	17,500,000	17,312,820	187,180	187,180
28211004	<i>Charitable Institutions</i>	<i>16,500,000</i>	<i>16,500,000</i>	<i>16,312,820</i>	<i>187,180</i>	<i>187,180</i>
28211010	<i>Shelter for Women and Children in Distress- Forest Side</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
Capital Expenditure		1,450,000	390,000	386,567	1,063,433	3,433
31	Acquisition of Non- Financial Assets	1,450,000	390,000	386,567	1,063,433	3,433
31132	Intangible Fixed Assets	1,450,000	390,000	386,567	1,063,433	3,433
31132401	<i>Upgrading of ICT Infrastructures</i>	<i>1,450,000</i>	<i>390,000</i>	<i>386,567</i>	<i>1,063,433</i>	<i>3,433</i>
Total - Sub-Head 19-103: Child Protection, Welfare and Development		63,015,550	57,455,550	54,951,925	8,063,625	2,503,625
Sub-Head 19-104: Family Welfare and Protection from Gender - Based Violence						
Recurrent Expenditure		18,451,100	15,051,100	13,666,709	4,784,391	1,384,391
21	Compensation of Employees	9,481,100	9,481,100	8,944,148	536,952	536,952
21110	Personal Emoluments	8,206,100	8,206,100	8,176,328	29,772	29,772

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	1,200,000	1,200,000	692,899	507,101	507,101
21210	Social Contributions	75,000	75,000	74,922	78	78
22	Goods and Services	8,895,000	5,495,000	4,674,561	4,220,439	820,439
22040	Office Equipment and Furniture	70,000	270,000	141,369	(71,369)	128,631
22120	Fees	525,000	525,000	222,420	302,580	302,580
22900	Other Goods and Services	8,300,000	4,700,000	4,310,771	3,989,229	389,229
22900919	<i>of which</i> Special Collaborative Programme for Support to Women and Children in Distress	7,000,000	3,350,000	3,275,550	3,724,451	74,451
27	Social Benefits	75,000	75,000	48,000	27,000	27,000
27210	Social Assistance - Benefits in cash	75,000	75,000	48,000	27,000	27,000
27210007	Assistance to Families in Distress	75,000	75,000	48,000	27,000	27,000
Capital Expenditure		730,000	-	-	730,000	-
31	Acquisition of Non- Financial Assets	730,000	-	-	730,000	-
31132	Intangible Fixed Assets	730,000	-	-	730,000	-
31132401	Upgrading of ICT Infrastructure	730,000	-	-	730,000	-
Total - Sub-Head 19-104: Family Welfare and Protection from Gender - Based Violence		19,181,100	15,051,100	13,666,709	5,514,391	1,384,391
TOTAL- MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE		184,100,000	172,834,000	164,837,950	19,262,050	7,996,050
VOTE 20-1: Ministry of Financial Services, Good Governance and Institutional Reforms						
Sub-Head 20-101: General						
Recurrent Expenditure		106,040,000	96,888,000	94,157,841	11,882,159	2,730,159
21	Compensation of Employees	8,253,000	6,163,000	5,320,039	2,932,961	842,961
21110	Personal Emoluments	6,786,000	4,611,000	4,019,246	2,766,754	591,754
21111	Other Staff Costs	1,417,000	1,417,000	1,212,507	204,493	204,493
21210	Social Contributions	50,000	135,000	88,286	(38,286)	46,714
22	Goods and Services	8,837,000	10,755,000	9,430,987	(593,987)	1,324,013
22010	Cost of Utilities	1,474,000	621,000	599,106	874,894	21,894
22020	Fuel and Oil	120,000	120,000	25,589	94,411	94,411
22030	Rent	1,353,000	1,253,000	1,043,216	309,784	209,784
22040	Office Equipment and Furniture	4,090,000	1,043,000	986,817	3,103,183	56,183
22050	Office Expenses	150,000	250,000	193,508	(43,508)	56,492
22060	Maintenance	200,000	200,000	53,074	146,926	146,926
22070	Cleaning Services	300,000	300,000	-	300,000	300,000
22100	Publications and Stationery	600,000	4,903,000	4,785,496	(4,185,496)	117,504
22120	Fees	200,000	100,000	-	200,000	100,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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 - contd.						
22	Goods and Services -contd.					
22180	Overseas Travel (Mission and Capacity Building)	-	1,690,000	1,646,586	(1,646,586)	43,414
22900	Other Goods and Services	350,000	275,000	97,594	252,406	177,406
26	Grants	76,450,000	67,470,000	66,906,815	9,543,185	563,185
26210	Contribution to International Organisations	6,000,000	6,000,000	5,977,626	22,374	22,374
26210105	Permanent Court of Arbitration	6,000,000	6,000,000	5,977,626	22,374	22,374
26313	Extra-Budgetary Units	70,450,000	61,470,000	60,929,189	9,520,811	540,811
26313008	Competition Commission	18,200,000	12,500,000	12,434,000	5,766,000	66,000
26313015	Financial Intelligence Unit	21,000,000	19,120,000	19,116,739	1,883,261	3,261
26313016	Financial Reporting Council	11,200,000	12,100,000	12,078,450	(878,450)	21,550
26313064	National Productivity and Competitiveness Council	19,300,000	17,000,000	17,000,000	2,300,000	-
26313114	National Committee on Corporate Governance	750,000	750,000	300,000	450,000	450,000
28	Other Expense	12,500,000	12,500,000	12,500,000	-	-
28216	Transfers to Regional/ International Organisations	12,500,000	12,500,000	12,500,000	-	-
28216012	Contribution for Operation of Mauritius International Arbitration Centre Limited	12,500,000	12,500,000	12,500,000	-	-
Capital Expenditure		7,160,000	1,760,000	1,055,806	6,104,194	704,194
26	Grants	560,000	560,000	-	560,000	560,000
26323	Extra-Budgetary Units					
26323015	Financial Intelligence Unit	100,000	100,000	-	100,000	100,000
26323016	Financial Reporting Council	400,000	400,000	-	400,000	400,000
26323064	National Productivity and Competitiveness Council	60,000	60,000	-	60,000	60,000
31	Acquisition of Non- Financial Assets	6,600,000	1,200,000	1,055,806	5,544,194	144,194
31121	Transport Equipment	1,500,000	-	-	1,500,000	-
31121801	Acquisition of Vehicles	1,500,000	-	-	1,500,000	-
31122	Other Machinery and Equipment	5,000,000	1,100,000	1,055,806	3,944,194	44,194
31122802	Acquisition of IT Equipment	5,000,000	1,100,000	1,055,806	3,944,194	44,194
31132	Intangible Fixed Assets	100,000	100,000	-	100,000	100,000
31132401	Upgrading of ICT Infrastructure	100,000	100,000	-	100,000	100,000
Total - Sub-Head 20-101: General		113,200,000	98,648,000	95,213,647	17,986,353	3,434,353
Sub-Head 20-102: Financial Services						
Recurrent Expenditure		11,300,000	4,645,000	4,448,656	6,851,344	196,344
21	Compensation of Employees	9,300,000	2,520,000	2,323,896	6,976,104	196,104
21110	Personal Emoluments	8,300,000	2,400,000	2,243,163	6,056,837	156,837
21111	Other Staff Costs	1,000,000	120,000	80,733	919,267	39,267
26	Grants	2,000,000	2,125,000	2,124,760	(124,760)	240
26210	Contribution to International Organisation	2,000,000	2,125,000	2,124,760	(124,760)	240

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 20-102: Financial Services - continued						
26	<i>Grants -contd.</i>					
26210036	Eastern and Southern Africa Anti-Money Laundering	2,000,000	2,125,000	2,124,760	(124,760)	240
Total - Sub-Head 20-102: Financial Services		11,300,000	4,645,000	4,448,656	6,851,344	196,344
Sub-Head 20-103: Good Governance						
Recurrent Expenditure		28,500,000	16,195,000	14,371,791	14,128,209	1,823,209
21	Compensation of Employees	22,964,000	12,439,000	11,653,630	11,310,370	785,370
21110	Personal Emoluments	19,989,000	10,884,000	10,274,347	9,714,653	609,653
21111	Other Staff Costs	2,850,000	1,430,000	1,327,780	1,522,220	102,220
21210	Social Contributions	125,000	125,000	51,502	73,498	73,498
22	Goods and Services	5,536,000	3,756,000	2,718,162	2,817,838	1,037,838
22010	Cost of Utilities	155,000	155,000	109,090	45,910	45,910
22030	Rent	-	50,000	40,500	(40,500)	9,500
22040	Office Equipment and Furniture	594,000	154,000	-	594,000	154,000
22050	Office Expenses	100,000	100,000	32,283	67,717	67,717
22060	Maintenance	175,000	175,000	15,138	159,862	159,862
22070	Cleaning Services	30,000	30,000	-	30,000	30,000
22100	Publications and Stationery	375,000	325,000	240,168	134,832	84,832
22120	Fees	4,087,000	2,747,000	2,278,982	1,808,018	468,018
22900	Other Goods and Services	20,000	20,000	2,000	18,000	18,000
Total - Sub-Head 20-103: Good Governance		28,500,000	16,195,000	14,371,791	14,128,209	1,823,209
Total - Ministry of Financial Services, Good Governance and Institutional Reforms		153,000,000	119,488,000	114,034,095	38,965,906	5,453,906
VOTE 21-1: Ministry of Business, Enterprise and Cooperatives						
Sub-Head 21-101: General						
Recurrent Expenditure		49,612,000	48,512,000	47,343,408	2,268,592	1,168,592
21	Compensation of Employees	10,812,000	10,812,000	10,757,782	54,218	54,218
21110	Personal Emoluments	9,750,000	9,750,000	9,733,956	16,045	16,045
21111	Other Staff Costs	980,000	980,000	944,998	35,002	35,002
21210	Social Contributions	82,000	82,000	78,829	3,171	3,171
22	Goods and Services	11,300,000	10,200,000	9,085,625	2,214,375	1,114,375
22010	Cost of Utilities	910,000	910,000	888,298	21,702	21,702
22020	Fuel and Oil	95,000	95,000	92,549	2,451	2,451
22030	Rent	3,010,000	3,010,000	2,575,356	434,644	434,644
22040	Office Equipment and Furniture	160,000	160,000	145,749	14,251	14,251
22050	Office Expenses	100,000	100,000	98,843	1,157	1,157
22060	Maintenance	650,000	650,000	588,136	61,864	61,864
22070	Cleaning Services	40,000	40,000	36,945	3,055	3,055
22100	Publications and Stationery	415,000	415,000	308,781	106,219	106,219
22120	Fees	4,000,000	4,000,000	3,823,865	176,135	176,135
22170	Travelling within the Republic of Mauritius	20,000	20,000	-	20,000	20,000
22180	Overseas Travel (Mission and Capacity Building)	150,000	150,000	-	150,000	150,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 21-101: General - continued						
22	Goods and Services -contd.					
22900	Other Goods and Services	1,750,000	650,000	527,103	1,222,897	122,897
26	Current Grants	27,500,000	27,500,000	27,500,000	-	-
26313	Extra-Budgetary Units	27,500,000	27,500,000	27,500,000	-	-
26313083	Small and Medium Enterprises Development Authority (SMEDA)	27,500,000	27,500,000	27,500,000	-	-
Total - Sub-Head 21-101: General		49,612,000	48,512,000	47,343,408	2,268,592	1,168,592
Sub-Head 21-102: Cooperatives						
Recurrent Expenditure		44,788,000	43,908,000	42,907,602	1,880,398	1,000,398
21	Compensation of Employees	34,243,000	33,341,000	33,117,598	1,125,402	223,402
21110	Personal Emoluments	29,306,000	28,426,000	28,367,812	938,188	58,188
21111	Other Staff Costs	4,625,000	4,603,000	4,437,846	187,154	165,154
21210	Social Contributions	312,000	312,000	311,940	60	60
22	Goods and Services	6,600,000	6,600,000	5,946,253	653,747	653,747
22010	Cost of Utilities	855,000	855,000	815,284	39,716	39,716
22020	Fuel and Oil	95,000	95,000	94,363	637	637
22030	Rent	2,700,000	2,700,000	2,680,800	19,200	19,200
22040	Office Equipment and Furniture	200,000	200,000	84,631	115,370	115,370
22050	Office Expenses	195,000	195,000	147,568	47,432	47,432
22060	Maintenance	665,000	665,000	640,446	24,554	24,554
22070	Cleaning Services	45,000	45,000	42,608	2,393	2,393
22090	Security	260,000	260,000	256,680	3,320	3,320
22100	Publications and Stationery	325,000	325,000	312,144	12,856	12,856
22120	Fees	235,000	235,000	130,160	104,840	104,840
22180	Overseas Travel (Mission and Capacity Building)	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	950,000	950,000	741,568	208,432	208,432
26	Grants	2,195,000	2,217,000	2,202,746	(7,746)	14,254
26210	Contribution to International Organisations	195,000	217,000	202,746	(7,746)	14,254
26313	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
26313061	National Institute for Co- operative Entrepreneurship	2,000,000	2,000,000	2,000,000	-	-
28	Other Expense	1,750,000	1,750,000	1,641,007	108,994	108,994
28211	Transfers to Non-Profit Institutions	1,750,000	1,750,000	1,641,007	108,994	108,994
	<i>of which</i>				-	-
28211030	Mauritius Co-operative Union	1,150,000	1,150,000	1,061,507	88,494	88,494
28211031	Mauritius Livestock Marketing Co-operative Federation	200,000	200,000	200,000	-	-
28211032	Mauritius Agricultural Marketing Co-operative Federation	200,000	200,000	200,000	-	-
28211058	Mauritius Women Entrepreneur Cooperatives Federation	200,000	200,000	179,500	20,500	20,500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 21-102: Cooperatives - continued						
Total - Sub-Head 21-102: Cooperatives		44,788,000	43,908,000	42,907,602	1,880,398	1,000,398
Total - Ministry of Business, Enterprise and Cooperatives		94,400,000	92,420,000	90,251,010	4,148,990	2,168,990
VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions						
Sub-Head 22-101: General						
Recurrent Expenditure		53,900,000	52,800,000	50,899,235	3,000,765	1,900,765
21	Compensation of Employees	43,125,000	40,827,900	39,657,464	3,467,536	1,170,436
21110	Personal Emoluments	38,005,000	35,507,900	34,793,306	3,211,694	714,594
21111	Other Staff Costs	4,750,000	4,950,000	4,494,494	255,506	455,506
21210	Social Contributions	370,000	370,000	369,663	337	337
22	Goods and Services	10,775,000	11,972,100	11,241,772	(466,772)	730,328
22010	Cost of Utilities	1,300,000	1,300,000	1,237,840	62,161	62,161
22020	Fuel and Oil	845,000	845,000	824,413	20,587	20,587
22030	Rent	5,000,000	5,017,100	5,016,928	(16,928)	172
22040	Office Equipment and Furniture	200,000	710,000	693,697	(493,697)	16,303
22050	Office Expenses	375,000	415,000	364,425	10,575	50,575
22060	Maintenance	605,000	605,000	351,869	253,131	253,131
22100	Publications and Stationery	925,000	1,145,000	942,510	(17,510)	202,490
22120	Fees	250,000	100,000	44,875	205,125	55,125
22180	Overseas Travel (Mission and Capacity Building)	185,000	745,000	735,025	(550,025)	9,975
22900	Other Goods and Services	1,090,000	1,090,000	1,030,191	59,809	59,809
Total - Sub-Head 22-101: General		53,900,000	52,800,000	50,899,235	3,000,765	1,900,765
Sub-Head 22-102: Social Protection						
Recurrent Expenditure		744,791,000	701,008,519	696,977,606	47,813,394	4,030,913
21	Compensation of Employees	70,031,000	67,961,000	67,192,991	2,838,009	768,009
21110	Personal Emoluments	59,881,000	58,010,440	57,627,497	2,253,503	382,943
21111	Other Staff Costs	9,500,000	9,275,000	8,889,934	610,066	385,066
21210	Social Contributions	650,000	675,560	675,560	(25,560)	-
22	Goods and Services	85,520,000	83,980,519	81,246,873	4,273,127	2,733,646
22010	Cost of Utilities	4,200,000	4,435,000	4,306,215	(106,215)	128,785
22020	Fuel and Oil	55,000	55,000	55,000	-	-
22030	Rent	6,515,000	5,695,000	5,480,531	1,034,469	214,469
22040	Office Equipment and Furniture	600,000	1,670,000	1,272,464	(672,464)	397,536
22050	Office Expenses	1,985,000	1,808,000	1,579,314	405,686	228,686
22060	Maintenance	7,500,000	8,230,000	8,209,399	(709,399)	20,601
22070	Cleaning Services	1,000,000	1,000,000	891,810	108,190	108,190
22090	Security	4,000,000	4,000,000	3,620,347	379,653	379,653
22100	Publications and Stationery	595,000	695,000	479,905	115,095	215,095
22120	Fees	36,315,000	33,904,800	33,399,244	2,915,756	505,556
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	35,500,000	33,089,800	33,030,592	2,469,408	59,208
22130	Studies and Surveys	2,500,000	1,042,519	729,010	1,770,990	313,509

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
22	Goods and Services -contd.					
22130002	Social Register of Mauritius Surveys	2,000,000	542,519	468,179	1,531,821	74,340
22130006	Support to Non-State Actors	500,000	500,000	260,831	239,169	239,169
22140	Medical Supplies, Drugs and Equipment	10,025,000	9,435,000	9,413,056	611,944	21,944
22900	Other Goods and Services	10,230,000	12,010,200	11,810,579	(1,580,579)	199,621
	<i>of which</i>					
22900004	Catering Services	6,575,000	7,575,000	7,543,479	(968,479)	31,521
26	Grants	22,220,000	22,220,000	22,200,000	20,000	20,000
26210	Contribution to International Organisations	20,000	20,000	-	20,000	20,000
26313	Extra-Budgetary Units	22,200,000	22,200,000	22,200,000	-	-
26313024	Chagossian Welfare Fund	2,850,000	2,850,000	2,850,000	-	-
26313056	National Council for Rehabilitation of Disabled Persons	1,000,000	1,000,000	1,000,000	-	-
26313069	NGO Trust Fund	9,000,000	9,000,000	9,000,000	-	-
26313081	Senior Citizens Council	4,100,000	4,100,000	4,100,000	-	-
26313093	Training and Employment of Disabled Persons Board	5,250,000	5,250,000	5,250,000	-	-
27	Social Benefits	516,850,000	478,350,000	477,903,403	38,946,597	446,597
27210	Social Assistance Benefits in cash	509,250,000	471,350,000	470,942,534	38,307,466	407,466
27210002	Social Aid	500,000,000	462,810,000	462,413,109	37,586,891	396,891
27210012	Assistance and Training of Disabled Persons	9,250,000	8,540,000	8,529,425	720,575	10,575
27220	Social Assistance Benefits in kind	7,600,000	7,000,000	6,960,869	639,131	39,131
28	Other Expense	50,170,000	48,497,000	48,434,340	1,735,660	62,660
28211	Transfers to Non-Profit Institutions	49,490,000	47,730,000	47,682,710	1,807,290	47,290
28211004	Charitable Institutions	41,250,000	39,314,000	39,312,119	1,937,881	1,881
28211024	Subsidy to Religious Bodies i.c.w water Bills	3,000,000	3,176,000	3,130,592	(130,592)	45,408
28211046	MACOSS	2,500,000	2,500,000	2,500,000	-	-
28211047	Lois Lagesse Trust Fund	2,240,000	2,240,000	2,240,000	-	-
28211048	Society for the Welfare of the Deaf	500,000	500,000	500,000	-	-
28212	Transfers to Households	680,000	767,000	751,629	(71,629)	15,371
28212006	Repatriation Expenses	30,000	77,000	76,277	(46,277)	724
28212013	Gifts to Centenarians	650,000	690,000	675,353	(25,353)	14,647
Capital Expenditure		5,625,000	6,012,481	5,993,017	(368,017)	19,464
26	Grants	200,000	200,000	200,000	-	-
26323	Extra-Budgetary Units					
26323093	Training and Employment of Disabled Persons Board	200,000	200,000	200,000	-	-
31	Acquisition of Non- Financial Assets	5,425,000	5,812,481	5,793,017	(368,017)	19,464
	<i>of which</i>					

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 22-102: Social Protection - continued						
31	Acquisition of Non- Financial Assets -contd.					
31111	Dwellings	5,000,000	5,387,481	5,387,481	(387,481)	-
31111403	Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables	5,000,000	5,387,481	5,387,481	(387,481)	-
31112	Non-Residential Buildings	425,000	425,000	405,536	19,464	19,464
31112001	Construction of Office Building-Social Security Office at Riv des Anguilles	425,000	425,000	405,536	19,464	19,464
Total - Sub-Head 22-102: Social Protection		750,416,000	707,021,000	702,970,623	47,445,377	4,050,377
Sub-Head 22-103: National Pension Management						
Recurrent Expenditure		7,830,860,000	7,882,500,000	7,880,223,575	(49,363,575)	2,276,425
21	Compensation of Employees	90,350,000	88,472,000	88,127,555	2,222,445	344,445
21110	Personal Emoluments	82,075,000	79,862,000	79,588,929	2,486,071	273,071
21111	Other Staff Costs	7,225,000	7,560,000	7,492,493	(267,493)	67,507
21210	Social Contributions	1,050,000	1,050,000	1,046,132	3,868	3,868
22	Goods and Services	22,495,000	22,017,000	21,114,409	1,380,591	902,591
22010	Cost of Utilities	1,125,000	1,125,000	1,064,351	60,649	60,649
22030	Rent	1,125,000	1,125,000	1,106,719	18,281	18,281
22040	Office Equipment and Furniture	375,000	405,000	133,835	241,166	271,166
22050	Office Expenses	935,000	1,015,000	971,571	(36,571)	43,429
22060	Maintenance	635,000	635,000	328,294	306,706	306,706
22100	Publications and Stationery	815,000	590,000	527,825	287,175	62,175
22120	Fees	15,800,000	15,277,000	15,142,576	657,424	134,424
22900	Other Goods and Services	1,685,000	1,845,000	1,839,239	(154,239)	5,761
26	Grants	515,000	571,000	570,659	(55,659)	341
26210	Contribution to International Organisations	515,000	571,000	570,659	(55,659)	341
27	Social Benefits	7,717,000,000	7,770,940,000	7,770,273,714	(53,273,714)	666,286
27210	Social Assistance Benefits in Cash	7,717,000,000	7,770,940,000	7,770,273,714	(53,273,714)	666,286
27210101	Basic Retirement Pension	5,700,000,000	5,720,330,000	5,720,323,410	(20,323,410)	6,590
27210102	Basic Widows Pension	600,000,000	603,545,500	603,537,225	(3,537,225)	8,275
27210103	Basic Invalid Pension	810,000,000	849,477,000	849,461,336	(39,461,336)	15,664
27210104	Basic Orphans Pension	7,000,000	8,000,000	7,928,192	(928,192)	71,808
27210105	Child Allowance	150,000,000	144,710,000	144,514,169	5,485,831	195,831
27210106	Other Basic Pensions	450,000,000	444,877,500	444,509,382	5,490,618	368,118
28	Other Expense	500,000	500,000	137,238	362,762	362,762
28212	Transfers to Households	500,000	500,000	137,238	362,762	362,762
28212022	Contribution to NPF on behalf of Domestic Workers	500,000	500,000	137,238	362,762	362,762
Total - Sub-Head 22-103: National Pension Management		7,830,860,000	7,882,500,000	7,880,223,575	(49,363,575)	2,276,425
Sub-Head 22-104: Reform Institutions and Rehabilitation						
Recurrent Expenditure		40,009,000	40,009,000	39,017,392	991,609	991,609
21	Compensation of Employees	33,119,000	31,500,190	31,232,973	1,886,027	267,217
21110	Personal Emoluments	28,374,000	26,955,190	26,750,144	1,623,856	205,046
21111	Other Staff Costs	4,425,000	4,225,000	4,171,579	253,421	53,421

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
21	Compensation of Employees - contd.					
21210	Social Contributions	320,000	320,000	311,250	8,750	8,750
22	Goods and Services	5,640,000	7,258,810	6,534,418	(894,418)	724,392
22010	Cost of Utilities	1,065,000	1,130,000	1,120,697	(55,697)	9,303
22030	Rent	1,075,000	1,150,000	1,146,121	(71,121)	3,879
22040	Office Equipment and Furniture	415,000	730,000	480,607	(65,607)	249,393
22050	Office Expenses	310,000	310,000	242,490	67,510	67,510
22060	Maintenance	770,000	1,270,000	1,121,639	(351,639)	148,361
22090	Security	20,000	20,000	12,650	7,350	7,350
22100	Publications and Stationery	265,000	290,000	235,019	29,981	54,981
22120	Fees	585,000	585,000	460,631	124,369	124,369
22130	Studies and Surveys	-	348,810	348,810	(348,810)	-
22130002	Surveys on causes of suicide among teenagers	-	348,810	348,810	(348,810)	-
22900	Other Goods and Services	1,135,000	1,425,000	1,365,755	(230,755)	59,245
28	Other Expense	1,250,000	1,250,000	1,250,000	-	-
28211	Transfers to Non Profit Institutions	1,250,000	1,250,000	1,250,000	-	-
28211049	Probation Home for Girls	650,000	650,000	650,000	-	-
28211050	Probation Home for Boys	600,000	600,000	600,000	-	-
Total - Sub-Head 22-104: Reform Institutions and Rehabilitation		40,009,000	40,009,000	39,017,392	991,609	991,609
Sub-Head 22-105: Social Welfare and Community-Based Activities						
Recurrent Expenditure		149,315,000	149,540,000	148,794,612	520,388	745,388
21	Compensation of Employees	11,485,000	10,303,530	10,185,461	1,299,539	118,069
21110	Personal Emoluments	10,085,000	8,753,530	8,655,771	1,429,229	97,759
21111	Other Staff Costs	1,300,000	1,450,000	1,433,676	(133,676)	16,324
21210	Social Contributions	100,000	100,000	96,013	3,987	3,987
					-	-
22	Goods and Services	2,280,000	3,686,470	3,059,152	(779,152)	627,318
22010	Cost of Utilities	170,000	243,970	229,250	(59,250)	14,720
22030	Rent	760,000	760,000	632,500	127,500	127,500
22040	Office Equipment and Furniture	350,000	1,435,000	1,192,248	(842,248)	242,752
22050	Office Expenses	80,000	80,000	74,565	5,435	5,435
22060	Maintenance	760,000	760,000	638,284	121,716	121,716
22100	Publications and Stationery	60,000	220,000	126,948	(66,948)	93,052
22120	Fees	-	132,500	132,025	(132,025)	475
22900	Other Goods and Services	100,000	55,000	33,333	66,667	21,667
26	Grants	130,000,000	130,000,000	130,000,000	-	-
26313	Extra-Budgetary Units	130,000,000	130,000,000	130,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	130,000,000	130,000,000	130,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
28	Other Expense	5,550,000	5,550,000	5,549,999	1	1
28211	Transfers to Non Profit Institutions	5,550,000	5,550,000	5,549,999	1	1
28211022	Social Welfare Centres	5,550,000	5,550,000	5,549,999	1	1
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	-	-
26323085	Sugar Industry Labour Welfare Fund	2,500,000	2,500,000	2,500,000	-	-
Total - Sub-Head 22-105: Social Welfare and Community-Based Activities		151,815,000	152,040,000	151,294,612	520,388	745,388
Total - Ministry of Social Security, National Solidarity and Reform Institutions		8,827,000,000	8,834,370,000	8,824,405,436	2,594,564	9,964,564
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		98,061,000	97,601,000	95,702,563	2,358,437	1,898,437
21	Compensation of Employees	18,431,000	18,381,500	17,800,187	630,813	581,313
21110	Personal Emoluments	15,926,000	15,868,300	15,595,782	330,218	272,518
21111	Other Staff Costs	2,355,000	2,355,000	2,046,250	308,750	308,750
21210	Social Contributions	150,000	158,200	158,155	(8,155)	45
22	Goods and Services	8,880,000	8,469,500	7,302,376	1,577,624	1,167,124
22010	Cost of Utilities	1,075,000	1,075,000	1,061,412	13,588	13,588
22020	Fuel and Oil	200,000	96,100	34,640	165,360	61,460
22030	Rent	3,702,000	2,842,000	2,736,298	965,702	105,702
22040	Office Equipment and Furniture	850,000	1,000,000	817,892	32,108	182,108
22050	Office Expenses	178,000	213,000	171,869	6,131	41,131
22060	Maintenance	380,000	380,000	208,163	171,837	171,837
22070	Cleaning Services	150,000	150,000	140,300	9,700	9,700
22100	Publications and Stationery	270,000	585,500	510,426	(240,426)	75,074
22120	Fees	25,000	25,000	2,730	22,270	22,270
22130	Studies and Surveys	500,000	88,800	-	500,000	88,800
22180	Overseas Travel	1,080,000	1,628,200	1,340,286	(260,286)	287,914
22900	Other Goods and Services	470,000	385,900	278,360	191,640	107,540
26	Grants	70,750,000	70,750,000	70,600,000	150,000	150,000
26313	Extra-Budgetary Units	70,750,000	70,750,000	70,600,000	150,000	150,000
26313002	Agalega Island Council	150,000	150,000	-	150,000	150,000
26313040	Mauritius Oceanography Institute	16,600,000	16,600,000	16,600,000	-	-
26313070	Outer Islands Development Corporation	54,000,000	54,000,000	54,000,000	-	-
Capital Expenditure		82,000,000	27,000,000	27,000,000	55,000,000	-
26	Grants	82,000,000	27,000,000	27,000,000	55,000,000	-
26323	Extra-Budgetary Units	82,000,000	27,000,000	27,000,000	55,000,000	-
26323040	Mauritius Oceanography Institute of which	27,000,000	27,000,000	27,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
	Construction of Administrative/ Research/Laboratory Complex	25,000,000	25,000,000	25,000,000	-	-
26323070	Outer Islands Development Corporation	55,000,000	-	-	55,000,000	-
Total - Sub-Head 23-101: General		180,061,000	124,601,000	122,702,563	57,358,437	1,898,437
Sub-Head 23-102: Shipping						
Recurrent Expenditure		43,639,000	32,579,000	30,068,607	13,570,393	2,510,393
21	Compensation of Employees	10,989,000	9,989,000	9,129,262	1,859,738	859,738
21110	Personal Emoluments	9,659,000	8,659,000	8,213,374	1,445,626	445,626
21111	Other Staff Costs	1,230,000	1,230,000	840,214	389,786	389,786
21210	Social Contributions	100,000	100,000	75,673	24,327	24,327
22	Goods and Services	16,540,000	6,480,000	4,983,484	11,556,516	1,496,516
22010	Cost of Utilities	400,000	533,000	505,330	(105,330)	27,670
22020	Fuel and Oil	55,000	55,000	16,963	38,037	38,037
22030	Rent	1,545,000	990,000	925,121	619,879	64,879
22040	Office Equipment and Furniture	160,000	377,000	250,870	(90,870)	126,130
22050	Office Expenses	65,000	85,500	83,722	(18,722)	1,778
22060	Maintenance	355,000	355,000	109,006	245,994	245,994
22070	Cleaning Services	325,000	360,400	360,313	(35,313)	87
22090	Security	11,130,000	1,413,600	1,129,358	10,000,642	284,242
	<i>of which</i>					
22090007	Maritime Communications Services	10,200,000	444,600	437,745	9,762,255	6,855
22100	Publications and Stationery	490,000	565,500	339,073	150,927	226,427
22120	Fees	1,540,000	1,015,000	916,606	623,394	98,394
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	375,000	630,000	347,122	27,878	282,878
25	Subsidies	350,000	350,000	291,762	58,238	58,238
25210	Non Financial Private Enterprises	350,000	350,000	291,762	58,238	58,238
25210002	Ferry Boat Operators	350,000	350,000	291,762	58,238	58,238
26	Grants	450,000	450,000	388,984	61,016	61,016
26210	Contribution to International Organisations	450,000	450,000	388,984	61,016	61,016
26210030	International Maritime Organisation	450,000	450,000	388,984	61,016	61,016
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
27210009	Funeral Grants	10,000	10,000	-	10,000	10,000
28	Other Expense	15,300,000	15,300,000	15,275,115	24,885	24,885
28211	Transfers to Non Profit Institutions	300,000	300,000	275,115	24,885	24,885
28211021	Secretariat Indian Ocean Regional Port State Control	300,000	300,000	275,115	24,885	24,885
28213	Transfers to Non Financial Public Corporation	15,000,000	15,000,000	15,000,000	-	-
28213010	Mauritius Shipping Corporation Ltd	15,000,000	15,000,000	15,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 23-102: Shipping - continued						
Total - Sub-Head 23-102: Shipping		43,639,000	32,579,000	30,068,607	13,570,393	2,510,393
TOTAL - VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, SHIPPING AND OUTER ISLAND		223,700,000	157,180,000	152,771,170	70,928,830	4,408,830
VOTE 23-2: FISHERIES						
Sub-Head 23-201: Fisheries Development						
Recurrent Expenditure		112,900,000	94,170,000	89,475,033	23,424,967	4,694,967
21	Compensation of Employees	74,205,000	68,689,500	67,373,960	6,831,040	1,315,540
21110	Personal Emoluments	66,090,000	60,574,500	59,679,678	6,410,322	894,822
21111	Other Staff Costs	7,415,000	7,415,000	7,001,710	413,290	413,290
21210	Social Contributions	700,000	700,000	692,572	7,428	7,428
22	Goods and Services	32,070,000	18,738,000	15,706,064	16,363,936	3,031,936
22010	Cost of Utilities	3,375,000	3,375,000	3,151,621	223,379	223,379
22020	Fuel and Oil	1,750,000	650,000	639,202	1,110,798	10,798
22030	Rent	1,615,000	1,615,000	1,404,913	210,087	210,087
22040	Office Equipment and Furniture	700,000	1,016,000	877,345	(177,345)	138,655
22050	Office Expenses	205,000	205,000	76,627	128,373	128,373
22060	Maintenance	5,010,000	4,582,000	3,787,457	1,222,543	794,543
22070	Cleaning Services	1,180,000	1,180,000	896,022	283,978	283,978
22090	Security	1,740,000	1,740,000	1,668,481	71,519	71,519
22100	Publications and Stationery	555,000	663,400	453,253	101,747	210,147
22120	Fees	2,100,000	1,150,000	699,132	1,400,868	450,868
22130	Studies and Surveys	1,640,000	1,640,000	1,605,745	34,255	34,255
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	400,000	391,249	1,608,751	8,751
22900	Other Goods and Services	10,200,000	521,600	55,015	10,144,985	466,585
	<i>of which</i>					
22900020	Requisites icw Fishing Activities	2,000,000	10,000	300	1,999,700	9,700
22900030	Safety and Security Equipment for Fishers	1,500,000	-	-	1,500,000	-
22900926	Marine Ranching Project	4,000,000	-	-	4,000,000	-
26	Grants	6,125,000	5,575,000	5,384,297	740,703	190,703
26210	Contribution to International Organisations	2,625,000	2,075,000	1,884,297	740,703	190,703
26210095	Indian Ocean Tuna Commission(IOTC)	1,700,000	1,945,000	1,884,297	(184,297)	60,703
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	100,000	-	300,000	100,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	25,000	25,000	-	25,000	25,000
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	600,000	5,000	-	600,000	5,000
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
26313018	Fishermen Welfare Fund	3,500,000	3,500,000	3,500,000	-	-
28	Other Expense	500,000	1,167,500	1,010,713	(510,713)	156,787
28212	Transfers to Households	100,000	767,500	767,500	(667,500)	-
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	100,000	767,500	767,500	(667,500)	-
28217	Other Expense Not Elsewhere Specified	400,000	400,000	243,213	156,787	156,787

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Capital Expenditure		16,000,000	5,980,000	5,971,441	10,028,559	8,559
28	Other Expense	2,500,000	-	-	2,500,000	-
28225	Transfer to Private Enterprises	2,500,000	-	-	2,500,000	-
28225008	Off Lagoon Fishing Scheme for purchase of Canotte	2,500,000	-	-	2,500,000	-
31	Acquisition of Non- Financial Assets	13,500,000	5,980,000	5,971,441	7,528,559	8,559
31112	Non-Residential Buildings	7,500,000	5,980,000	5,971,441	1,528,559	8,559
31112010	Construction of Fisheries Post	2,500,000	7,937	-	2,500,000	7,937
	(b) Case Noyale	2,500,000	7,937	-	2,500,000	7,937
31112032	Construction of Marine Park Centre -Blue Bay	2,000,000	4,062,063	4,062,062	(2,062,062)	1
31112410	Upgrading of Fisheries Posts	3,000,000	1,910,000	1,909,378	1,090,622	622
31113	Other Structures	2,000,000	-	-	2,000,000	-
31113412	Re-opening of Boat Passage	2,000,000	-	-	2,000,000	-
31121	Transport Equipment	4,000,000	-	-	4,000,000	-
31121803	Acquisition of Patrol Vessels (Dinghies)	4,000,000	-	-	4,000,000	-
Total - Sub-Head 23-201: Fisheries Development		128,900,000	100,150,000	95,446,474	33,453,526	4,703,526
Sub-Head 23-202: Certification of Seafood Products (Competent Authority)						
Recurrent Expenditure		10,900,000	10,320,000	9,368,238	1,531,762	951,762
21	Compensation of Employees	5,643,000	5,643,000	5,281,952	361,048	361,048
21110	Personal Emoluments	4,913,000	4,913,000	4,750,421	162,579	162,579
21111	Other Staff Costs	700,000	700,000	504,302	195,698	195,698
21210	Social Contributions	30,000	30,000	27,229	2,771	2,771
22	Goods and Services	5,257,000	4,677,000	4,086,286	1,170,714	590,714
22010	Cost of Utilities	175,000	181,100	175,556	(556)	5,544
22020	Fuel and Oil	150,000	150,000	134,321	15,679	15,679
22030	Rent	900,000	900,000	815,913	84,087	84,087
22040	Office Equipment and Furniture	55,000	55,000	-	55,000	55,000
22050	Office Expenses	19,000	19,000	1,556	17,444	17,444
22060	Maintenance	91,000	91,000	39,363	51,637	51,637
22100	Publications and Stationery	33,000	33,000	23,138	9,863	9,863
22120	Fees	3,799,000	3,212,900	2,896,439	902,561	316,461
	of which					
22120008	Fees to Consultant	644,000	6,300	-	644,000	6,300
22120028	Fees for Laboratory Test	3,000,000	3,000,000	2,765,434	234,566	234,566
22900	Other Goods and Services	35,000	35,000	-	35,000	35,000
Total - Sub-Head 23-202: Certification of Seafood Products(Competent Authority)		10,900,000	10,320,000	9,368,238	1,531,762	951,762
TOTAL - VOTE 23-2: FISHERIES		139,800,000	110,470,000	104,814,711	34,985,289	5,655,289
Total - Ministry of Ocean Economy, Marine Resources, Fisheries, Shipping and Outer Islands		363,500,000	267,650,000	257,585,881	105,914,119	10,064,119

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
VOTE 24-1: Ministry of Environment, Sustainable Development and Disaster and Beach Management						
Sub-Head 24-101: General						
Recurrent Expenditure		36,600,000	35,040,000	33,735,003	2,864,997	1,304,997
21	Compensation of Employees	22,652,000	20,932,000	20,543,016	2,108,984	388,984
21110	Personal Emoluments	20,527,000	18,294,000	17,939,929	2,587,071	354,071
21111	Other Staff Costs	1,925,000	2,438,000	2,417,545	(492,545)	20,455
21210	Social Contributions	200,000	200,000	185,542	14,458	14,458
					-	-
22	Goods and Services	12,464,000	12,508,225	11,669,990	794,010	838,235
22010	Cost of Utilities	1,450,000	1,565,000	1,474,844	(24,844)	90,156
22020	Fuel and Oil	1,000,000	1,000,000	885,074	114,926	114,926
22030	Rent	6,138,000	5,978,000	5,901,272	236,728	76,728
22040	Office Equipment and Furniture	100,000	100,000	95,706	4,294	4,294
22050	Office Expenses	228,000	228,000	204,426	23,574	23,574
22060	Maintenance	650,000	855,000	762,634	(112,634)	92,366
22070	Cleaning Services	48,000	48,000	37,242	10,758	10,758
22100	Publications and Stationery	275,000	350,000	306,385	(31,385)	43,615
22120	Fees	1,475,000	1,124,225	794,090	680,910	330,135
22180	Overseas Travel (Mission and Capacity Building)	1,000,000	1,160,000	1,109,058	(109,058)	50,942
22900	Other Goods and Services	100,000	100,000	99,260	740	740
					-	-
26	Grants	1,484,000	1,599,775	1,521,996	(37,996)	77,779
26210	Contribution to International Organisations	1,484,000	1,599,775	1,521,996	(37,996)	77,779
Capital Expenditure		400,000	400,000	384,363	15,637	15,637
31	Acquisition of Non- Financial Assets	400,000	400,000	384,363	15,637	15,637
31122	Other Machinery and Equipment	400,000	400,000	384,363	15,637	15,637
31122802	Acquisition of IT Equipment	400,000	400,000	384,363	15,637	15,637
Total - Sub-Head 24-101: General		37,000,000	35,440,000	34,119,365	2,880,635	1,320,635
Sub-Head 24-102: Environmental Protection and Conservation						
Recurrent Expenditure		44,410,000	35,425,000	34,869,550	9,540,450	555,450
21	Compensation of Employees	23,561,000	23,396,000	23,230,718	330,282	165,282
21110	Personal Emoluments	20,655,000	20,405,000	20,296,630	358,370	108,370
21111	Other Staff Costs	2,696,000	2,781,000	2,735,133	(39,133)	45,867
21210	Social Contributions	210,000	210,000	198,955	11,045	11,045
					-	-
22	Goods and Services	20,849,000	12,029,000	11,638,832	9,210,168	390,168
22010	Cost of Utilities	700,000	740,000	735,350	(35,350)	4,650
22040	Office Equipment and Furniture	125,000	125,000	116,892	8,108	8,108
22050	Office Expenses	225,000	225,000	177,906	47,094	47,094
22060	Maintenance	60,000	60,000	6,785	53,215	53,215
22100	Publications and Stationery	1,638,000	2,138,000	1,979,785	(341,785)	158,215
22120	Fees	9,918,000	4,358,000	4,255,981	5,662,019	102,019
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,933,000</i>	<i>643,000</i>	<i>642,630</i>	<i>1,290,370</i>	<i>370</i>
	<i>(a) Department of Environment</i>	<i>100,000</i>	<i>21,000</i>	<i>21,000</i>	<i>79,000</i>	<i>-</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-102: Environmental Protection and Conservation - continued						
22	Goods and Services -contd.					
	(b) Grant from International Organisations	1,833,000	523,000	522,750	1,310,250	250
	(i) Persistent Organic Pollutants	220,000	-	-	220,000	-
	(ii) Nationally Appropriate Mitigation Action	100,000	157,000	156,900	(56,900)	100
	(iii) Third National Communication	300,000	-	-	300,000	-
	(v) Climate Change Adaptation Plan	1,000,000	366,000	365,850	634,150	150
	(vi) DECC/Path Calculator	213,000	-	-	213,000	-
22120008	Fees to Consultants					
	Grant from International Organisations	7,260,000	2,990,000	2,987,622	4,272,378	2,378
	(i) Persistent Organic Pollutants	400,000	400,000	391,986	8,014	8,014
	(ii) Third National Communication	500,000	500,000	-	500,000	500,000
	(iv) Climate Change Adaptation Plan	6,000,000	1,730,000	-	6,000,000	1,730,000
	(vi) DECC/Path Calculator	360,000	360,000	-	360,000	360,000
22900	Other Goods and Services	8,183,000	4,383,000	4,366,132	3,816,868	16,868
Capital Expenditure		55,575,000	24,385,000	24,170,831	31,404,169	214,169
31	Acquisition of Non- Financial Assets	55,575,000	24,385,000	24,170,831	31,404,169	214,169
31122	Other Machinery and Equipment	575,000	575,000	361,992	213,008	213,008
31122802	Acquisition of IT Equipment	175,000	175,000	174,787	213	213
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	187,205	212,795	212,795
	(a) Equipment i.c.w Contingency Plan and Disaster Preparedness in case of oil spill	200,000	200,000	-	200,000	200,000
	(b) Other Equipment	200,000	200,000	187,205	12,795	12,795
31410	Non-Produced Assets of which	55,000,000	23,810,000	23,808,839	31,191,161	1,161
31410402	Improvement/Upgrading /Rehabilitation of Beachers	55,000,000	23,810,000	23,808,839	31,191,161	1,161
	(a) Rehabilitation of Beach	50,000,000	21,382,000	21,381,308	28,618,692	692
	(b) Beach Reprofilling Programme	5,000,000	2,428,000	2,427,531	2,572,469	469
Total - Sub-Head 24-102: Environmental Protection and Conservation		99,985,000	59,810,000	59,040,381	40,944,619	769,619
Sub-Head 24-103: Monitoring, Uplifting and Embellishment of the Environment						
Recurrent Expenditure		78,925,000	73,503,000	70,982,430	7,942,570	2,520,570
21	Compensation of Employees	65,231,000	60,786,000	59,540,268	5,690,732	1,245,732
21110	Personal Emoluments	52,719,000	51,189,000	50,213,440	2,505,560	975,560
21111	Other Staff Costs	11,442,000	8,507,000	8,243,739	3,198,261	263,261

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-103: Monitoring, Uplifting and Embellishment of the Environment - continued						
21	Compensation of Employees - contd.					
21210	Social Contributions	1,070,000	1,090,000	1,083,089	(13,089)	6,911
22	Goods and Services	13,694,000	12,717,000	11,442,163	2,251,837	1,274,837
22010	Cost of Utilities	1,050,000	1,060,000	1,016,453	33,547	43,547
22020	Fuel and Oil	1,200,000	1,383,000	1,377,186	(177,186)	5,814
22040	Office Equipment and Furniture	35,000	35,000	14,300	20,700	20,700
22050	Office Expenses	76,000	76,000	43,421	32,579	32,579
22060	Maintenance	6,875,000	6,145,000	5,249,500	1,625,500	895,500
22070	Cleaning Services	58,000	58,000	55,484	2,516	2,516
22090	Security	1,050,000	610,000	606,213	443,787	3,787
22100	Publications and Stationery	125,000	125,000	116,615	8,385	8,385
22120	Fees	225,000	225,000	98,469	126,531	126,531
22150	Scientific and Laboratory Equipment and Supplies	500,000	500,000	383,916	116,084	116,084
22900	Other Goods and Services	2,500,000	2,500,000	2,480,605	19,395	19,395
Capital Expenditure		23,000,000	14,820,000	14,184,846	8,815,154	635,154
31	Acquisition of Non- Financial Assets	23,000,000	14,820,000	14,184,846	8,815,154	635,154
31112	Non-Residential Buildings	700,000	700,000	377,574	322,426	322,426
31112401	Upgrading of Office Buildings	700,000	700,000	377,574	322,426	322,426
31113	Other Structures	5,000,000	2,350,000	2,349,450	2,650,550	550
31113425	Embellishment of Infrastructural Works	5,000,000	2,350,000	2,349,450	2,650,550	550
31122	Other Machinery and Equipment	8,700,000	7,390,000	7,099,106	1,600,894	290,894
31122404	Upgrading of Laboratory Equipment	100,000	100,000	49,990	50,010	50,010
31122802	Acquisition of IT Equipment	200,000	200,000	200,000	-	-
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory	8,000,000	6,690,000	6,681,748	1,318,252	8,252
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	167,368	232,633	232,633
31133	Furniture, Fixtures and Fittings	100,000	100,000	89,933	10,067	10,067
31133801	Acquisition of Furniture, Fixtures and Fittings	100,000	100,000	89,933	10,067	10,067
31410	Non-Produced Assets	8,500,000	4,280,000	4,268,784	4,231,216	11,216
31410402	Improvement / Upgrading /Rehabilitation of Rivers /Mountain Reserves/Islets	3,500,000	1,840,000	1,836,650	1,663,350	3,350
31410403	Improvement/Upgrading /Rehabilitation of Public and Other Sites	5,000,000	2,440,000	2,432,134	2,567,866	7,866
Total - Sub-Head 24-103: Monitoring, Uplifting and Embellishment of the Environment		101,925,000	88,323,000	85,167,277	16,757,723	3,155,723

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-104: Sustainable Development and Climate Change						
Recurrent Expenditure		3,595,000	2,292,000	2,188,357	1,406,643	103,643
21	Compensation of Employees	3,567,000	2,264,000	2,166,132	1,400,868	97,868
21110	Personal Emoluments	3,280,000	1,977,000	1,925,152	1,354,848	51,848
21111	Other Staff Costs	251,000	251,000	227,760	23,240	23,240
21210	Social Contributions	36,000	36,000	13,220	22,780	22,780
22	Goods and Services	28,000	28,000	22,225	5,775	5,775
22100	Publications and Stationery	20,000	20,000	16,400	3,600	3,600
22120	Fees	8,000	8,000	5,825	2,175	2,175
Total - Sub-Head 24-104: Sustainable Development and Climate Change		3,595,000	2,292,000	2,188,357	1,406,643	103,643
Sub-Head 24-105: Solid and Hazardous Waste and Beach Management						
Recurrent Expenditure		262,914,000	236,734,000	235,033,342	27,880,659	1,700,659
21	Compensation of Employees	10,892,000	10,282,000	9,509,640	1,382,360	772,360
21110	Personal Emoluments	8,754,000	8,754,000	8,214,982	539,018	539,018
21111	Other Staff Costs	2,013,000	1,403,000	1,248,882	764,118	154,118
21210	Social Contributions	125,000	125,000	45,776	79,224	79,224
22	Goods and Services	240,297,000	214,727,000	213,798,701	26,498,299	928,299
22010	Cost of Utilities	190,000	203,000	186,818	3,182	16,182
22020	Fuel and Oil	25,000	12,000	-	25,000	12,000
22030	Rent	290,000	290,000	258,682	31,318	31,318
22040	Office Equipment and Furniture	350,000	350,000	184,226	165,774	165,774
22050	Office Expenses	63,000	63,000	7,248	55,752	55,752
22060	Maintenance	15,350,000	4,320,000	3,961,130	11,388,870	358,870
	<i>of which</i>					
22060002	<i>Other Structures (Closed Cells Mare Chicose)</i>	<i>15,000,000</i>	<i>3,970,000</i>	<i>3,961,130</i>	<i>11,038,870</i>	<i>8,870</i>
22070	Cleaning Services	223,000,000	208,460,000	208,365,115	14,634,885	94,885
22070001	<i>Public Beaches</i>	<i>48,000,000</i>	<i>40,050,000</i>	<i>40,040,329</i>	<i>7,959,671</i>	<i>9,671</i>
22070003	<i>Operation of Landfill Sites</i>	<i>70,000,000</i>	<i>58,210,000</i>	<i>58,207,275</i>	<i>11,792,725</i>	<i>2,725</i>
22070004	<i>Operation of transfer Stations</i>	<i>105,000,000</i>	<i>110,200,000</i>	<i>110,117,511</i>	<i>(5,117,511)</i>	<i>82,489</i>
22100	Publications and Stationery	138,000	138,000	72,505	65,495	65,495
22120	Fees	65,000	65,000	46,309	18,691	18,691
22180	Overseas Travel	100,000	100,000	95,082	4,918	4,918
22900	Other Goods and Services	726,000	726,000	621,586	104,414	104,414
26	Grants	11,725,000	11,725,000	11,725,000	-	-
26313	Extra-Budgetary Units	11,725,000	11,725,000	11,725,000	-	-
26313003	<i>Beach Authority</i>	<i>11,725,000</i>	<i>11,725,000</i>	<i>11,725,000</i>	<i>-</i>	<i>-</i>
Capital Expenditure		199,400,000	180,380,000	180,291,876	19,108,124	88,124
26	Grants	3,000,000	3,000,000	3,000,000	-	-
26323	Extra-Budgetary Units	3,000,000	3,000,000	3,000,000	-	-
26323003	<i>Beach Authority</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>-</i>	<i>-</i>
31	Acquisition of Non- Financial Assets	196,400,000	177,380,000	177,291,876	19,108,124	88,124
31113	Other Structures	196,300,000	177,080,000	177,071,323	19,228,677	8,677
31113009	<i>Construction of Solid Waste Disposal Facilities/Stations</i>	<i>196,300,000</i>	<i>177,080,000</i>	<i>177,071,323</i>	<i>19,228,677</i>	<i>8,677</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 24-105: Solid and Hazardous Waste and Beach Management - continued						
31	Acquisition of Non- Financial Assets - contd.					
	(a) Cell 6 at Mare Chicose Landfill Site	7,300,000	2,793,000	2,792,651	4,507,349	349
	(b) Sub Cell 7 at Mare Chicose Landfill Site	4,400,000	4,385,000	4,383,862	16,138	1,138
	(c) Cell 7 at Mare Chicose Landfill Site	143,500,000	130,495,000	130,494,167	13,005,833	833
	(d) Hazardous Waste Facility at La Chaumiere	26,100,000	27,660,000	27,653,879	(1,553,879)	6,122
	(e) Sub Cell 7A at Mare Chicose Landfill Site	15,000,000	11,747,000	11,746,765	3,253,235	235
31122	Other Machinery and Equipment	100,000	300,000	220,553	(120,553)	79,447
31122802	Acquisition of IT Equipment	50,000	250,000	194,908	(144,908)	55,092
31122999	Acquisition of Other Machinery and Equipment	50,000	50,000	25,645	24,355	24,355
Total - Sub-Head 24-105: Solid and Hazardous Waste and Beach Management		462,314,000	417,114,000	415,325,217	46,988,783	1,788,783
Sub-Head 24-106: National Disaster Risk Reduction						
Recurrent Expenditure		3,181,000	3,181,000	1,875,982	1,305,018	1,305,018
21	Compensation of Employees	1,633,000	1,633,000	1,061,155	571,845	571,845
21110	Personal Emoluments	1,293,000	1,328,000	997,313	295,687	330,687
21111	Other Staff Costs	327,000	292,000	58,150	268,850	233,850
21210	Social Contributions	13,000	13,000	5,692	7,308	7,308
22	Goods and Services	1,548,000	1,548,000	814,827	733,173	733,173
22010	Cost of Utilities	405,000	405,000	316,655	88,345	88,345
22020	Fuel and Oil	75,000	75,000	28,893	46,107	46,107
22040	Office Equipment and Furniture	80,000	80,000	44,902	35,098	35,098
22050	Office Expenses	75,000	75,000	49,878	25,122	25,122
22060	Maintenance	200,000	200,000	172,048	27,952	27,952
22070	Cleaning Services	150,000	150,000	103,241	46,759	46,759
22100	Publications and Stationery	100,000	100,000	24,206	75,794	75,794
22170	Travelling within the Republic of Mauritius	100,000	100,000	42,857	57,143	57,143
22900	Other Goods and Services	363,000	363,000	32,147	330,853	330,853
Total - Sub-Head 24-106: National Disaster Risk Reduction		3,181,000	3,181,000	1,875,982	1,305,018	1,305,018
Total - Ministry of Environment, Sustainable Development and Disaster and Beach Management		708,000,000	606,160,000	597,716,580	110,283,420	8,443,420
VOTE 25-1 : Ministry of Civil Service and Administrative Reforms						
Sub-Head 25-101: General						
Recurrent Expenditure		30,700,000	27,210,000	24,615,425	6,084,575	2,594,575
21	Compensation of Employees	15,600,000	12,450,000	11,822,152	3,777,848	627,848
21110	Personal Emoluments	13,425,000	10,795,000	10,338,444	3,086,556	456,556
21111	Other Staff Costs	2,050,000	1,530,000	1,387,617	662,383	142,383
21210	Social Contributions	125,000	125,000	96,091	28,909	28,909

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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	15,100,000	14,760,000	12,793,273	2,306,727	1,966,727
22010	Cost of Utilities	2,250,000	1,390,000	1,108,537	1,141,463	281,463
22020	Fuel and Oil	175,000	175,000	131,669	43,331	43,331
22030	Rent	8,210,000	9,410,000	9,306,172	(1,096,172)	103,828
22040	Office Equipment and Furniture	1,000,000	520,000	355,328	644,672	164,672
22050	Office Expenses	365,000	365,000	339,412	25,588	25,588
22060	Maintenance	350,000	650,000	569,056	(219,056)	80,944
22070	Cleaning Services	250,000	250,000	13,745	236,255	236,255
22100	Publications and Stationery	410,000	410,000	343,397	66,603	66,603
22120	Fees	100,000	100,000	-	100,000	100,000
22180	Overseas Travel (Mission and Capacity Building)	1,050,000	1,050,000	321,468	728,532	728,532
22900	Other Goods and Services	940,000	440,000	304,489	635,511	135,511
Capital Expenditure		59,100,000	39,350,000	39,341,305	19,758,695	8,695
31	Acquisition of Non- Financial Assets	59,100,000	39,350,000	39,341,305	19,758,695	8,695
31132	Intangible Fixed Assets	54,100,000	36,430,000	36,423,410	17,676,590	6,590
31132401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	54,100,000	36,430,000	36,423,410	17,676,590	6,590
31133	Furniture, Fixtures and Fittings	5,000,000	2,920,000	2,917,895	2,082,105	2,105
31133801	Acquisition of Furniture, Fixtures & Fittings	5,000,000	2,920,000	2,917,895	2,082,105	2,105
Total - Sub-Head 25-101: General		89,800,000	66,560,000	63,956,730	25,843,270	2,603,270
Sub-Head 25-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		8,350,000	7,190,000	5,005,071	3,344,929	2,184,929
21	Compensation of Employees	3,595,000	2,435,000	1,898,593	1,696,407	536,407
21110	Personal Emoluments	3,155,000	1,995,000	1,784,844	1,370,156	210,156
21111	Other Staff Costs	410,000	410,000	95,463	314,538	314,538
21210	Social Contributions	30,000	30,000	18,287	11,713	11,713
22	Goods and Services	4,625,000	4,616,500	2,971,951	1,653,049	1,644,549
22040	Office Equipment and Furniture	2,000,000	2,050,000	1,963,579	36,421	86,421
22050	Office Expenses	55,000	55,000	39,031	15,969	15,969
22060	Maintenance	150,000	150,000	48,561	101,439	101,439
22100	Publications and Stationery	320,000	320,000	246,579	73,421	73,421
22120	Fees	1,250,000	1,250,000	572,760	677,240	677,240
22130	Studies and Surveys	300,000	250,000	-	300,000	250,000
22900	Other Goods and Services	550,000	541,500	101,440	448,560	440,060
26	Grants	130,000	138,500	134,527	(4,527)	3,973
26210	Contribution to International Organisations	130,000	138,500	134,527	(4,527)	3,973
Total - Sub-Head 25-102: Administrative Reforms in the Civil Service		8,350,000	7,190,000	5,005,071	3,344,929	2,184,929
Sub-Head 25-103: Human Resource Development and Capacity Building						
Recurrent Expenditure		11,200,000	8,405,000	7,191,224	4,008,776	1,213,776
21	Compensation of Employees	4,895,000	4,395,000	4,036,997	858,003	358,003
21110	Personal Emoluments	4,235,000	3,735,000	3,592,474	642,526	142,526

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 25-103: Human Resource Development and Capacity Building - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	600,000	600,000	399,175	200,825	200,825
21210	Social Contributions	60,000	60,000	45,348	14,652	14,652
22	Goods and Services	6,305,000	4,010,000	3,154,227	3,150,773	855,773
22010	Cost of Utilities	350,000	350,000	283,135	66,865	66,865
22030	Rent	800,000	800,000	713,000	87,000	87,000
22040	Office Equipment and Furniture	125,000	125,000	12,990	112,010	112,010
22050	Office Expenses	75,000	75,000	33,853	41,147	41,147
22060	Maintenance	140,000	140,000	9,360	130,640	130,640
22070	Cleaning Services	25,000	25,000	9,154	15,846	15,846
22100	Publications and Stationery	475,000	475,000	454,514	20,486	20,486
22120	Fees	3,500,000	1,105,000	1,100,748	2,399,252	4,252
22160	Overseas Training	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	515,000	615,000	537,473	(22,473)	77,527
Total - Sub-Head 25-103: Human Resource Development and Capacity Building		11,200,000	8,405,000	7,191,224	4,008,776	1,213,776
Sub-Head 25-104: Human Resource Management						
Recurrent Expenditure		177,750,000	153,560,000	152,821,159	24,928,841	738,841
21	Compensation of Employees	173,105,000	148,715,000	148,466,868	24,638,132	248,132
21110	Personal Emoluments	166,755,000	143,621,000	143,433,792	23,321,208	187,208
21111	Other Staff Costs	5,200,000	3,630,000	3,571,112	1,628,888	58,888
21210	Social Contributions	1,150,000	1,464,000	1,461,964	(311,964)	2,036
22	Goods and Services	3,045,000	3,245,000	2,754,292	290,708	490,708
22030	Rent	350,000	350,000	323,038	26,962	26,962
22040	Office Equipment and Furniture	100,000	100,000	24,223	75,777	75,777
22050	Office Expenses	320,000	320,000	246,226	73,774	73,774
22060	Maintenance	750,000	950,000	858,478	(108,478)	91,522
22100	Publications and Stationery	675,000	675,000	640,255	34,745	34,745
22120	Fees	550,000	550,000	496,880	53,120	53,120
22900	Other Goods and Services	300,000	300,000	165,191	134,809	134,809
26	Grants	1,600,000	1,600,000	1,600,000	-	-
26313	Extra-Budgetary Units	1,600,000	1,600,000	1,600,000	-	-
26313075	Public Officers' Welfare Council	1,600,000	1,600,000	1,600,000	-	-
Capital Expenditure		3,200,000	5,470,000	5,464,955	(2,264,955)	5,045
31	Acquisition of Non- Financial Assets	3,200,000	5,470,000	5,464,955	(2,264,955)	5,045
31122	Other Machinery and Equipment	3,200,000	5,470,000	5,464,955	(2,264,955)	5,045
31122802	Acquisition of IT Equipment for Electronic Attendance System	3,200,000	5,470,000	5,464,955	(2,264,955)	5,045
Total - Sub-Head 25-104: Human Resource Management		180,950,000	159,030,000	158,286,115	22,663,885	743,885

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 25-105: Occupational Safety and Health						
Recurrent Expenditure		17,700,000	16,675,000	15,847,246	1,852,754	827,754
21	Compensation of Employees	7,151,000	6,211,000	5,892,127	1,258,873	318,873
21110	Personal Emoluments	6,556,000	5,616,000	5,442,825	1,113,175	173,175
21111	Other Staff Costs	505,000	505,000	371,224	133,776	133,776
21210	Social Contributions	90,000	90,000	78,079	11,921	11,921
22	Goods and Services	10,549,000	10,464,000	9,955,119	593,881	508,881
22030	Rent	13,000	13,000	-	13,000	13,000
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000
22050	Office Expenses	35,000	35,000	12,259	22,741	22,741
22060	Maintenance	51,000	51,000	3,499	47,501	47,501
22100	Publications and Stationery	50,000	50,000	23,482	26,518	26,518
22120	Fees	100,000	100,000	26,400	73,600	73,600
22900	Other Goods and Services	10,250,000	10,165,000	9,889,479	360,521	275,521
22900934	<i>of which Enhancement of Work Environment in the Civil Service</i>	<i>10,000,000</i>	<i>9,765,000</i>	<i>9,577,489</i>	<i>422,511</i>	<i>187,511</i>
Total - Sub-Head 25-105: Occupational Safety and Health		17,700,000	16,675,000	15,847,246	1,852,754	827,754
Total - Ministry of Civil Service and Administrative Reforms		308,000,000	257,860,000	250,286,386	57,713,614	7,573,614
VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training						
Sub-Head 26-101: General						
Recurrent Expenditure		35,700,000	37,790,000	37,101,714	(1,401,714)	688,286
21	Compensation of Employees	27,965,000	27,855,000	27,737,766	227,234	117,234
21110	Personal Emoluments	24,400,000	24,290,000	24,237,926	162,074	52,074
21111	Other Staff Costs	3,190,000	3,190,000	3,147,320	42,680	42,680
21210	Social Contributions	375,000	375,000	352,520	22,480	22,480
22	Goods and Services	7,735,000	9,935,000	9,363,948	(1,628,948)	571,052
22010	Cost of Utilities	1,310,000	1,300,000	1,136,388	173,612	163,612
22020	Fuel and Oil	300,000	310,000	304,029	(4,029)	5,971
22030	Rent	3,040,000	3,050,000	2,972,250	67,750	77,750
22040	Office Equipment and Furniture	100,000	600,000	595,024	(495,024)	4,976
22050	Office Expenses	260,000	260,000	221,130	38,870	38,870
22060	Maintenance	385,000	390,000	267,670	117,330	122,330
22070	Cleaning Services	25,000	25,000	24,549	451	451
22100	Publications and Stationery	355,000	355,000	317,775	37,225	37,225
22120	Fees	-	110,000	106,362	(106,362)	3,638
22180	Overseas Travel	1,200,000	3,015,000	2,920,929	(1,720,929)	94,071
22900	Other Goods and Services	760,000	520,000	497,845	262,156	22,156
Total - Sub-Head 26-101: General		35,700,000	37,790,000	37,101,714	(1,401,714)	688,286
Sub-Head 26-102: Labour and Employment Relations Management						
Recurrent Expenditure		70,050,000	67,485,000	65,980,675	4,069,325	1,504,325
21	Compensation of Employees	45,050,000	41,620,000	41,407,855	3,642,145	212,145
21110	Personal Emoluments	38,650,000	35,940,000	35,773,795	2,876,205	166,205

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
21111	Other Staff Costs	6,000,000	5,280,000	5,264,416	735,584	15,584
21210	Social Contributions	400,000	400,000	369,643	30,357	30,357
22	Goods and Services	18,800,000	19,565,000	18,367,177	432,823	1,197,823
22010	Cost of Utilities	2,885,000	3,355,000	3,254,404	(369,404)	100,596
22030	Rent	11,000,000	9,970,490	9,787,018	1,212,982	183,472
22040	Office Equipment and Furniture	650,000	1,619,510	1,483,955	(833,955)	135,555
22050	Office Expenses	1,050,000	1,150,000	910,159	139,841	239,841
22060	Maintenance	780,000	1,090,000	794,028	(14,028)	295,972
22070	Cleaning Services	100,000	110,000	103,381	(3,381)	6,619
22090	Security	100,000	100,000	81,650	18,350	18,350
22100	Publications and Stationery	650,000	780,000	719,427	(69,427)	60,573
22120	Fees	930,000	735,000	611,785	318,215	123,215
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	625,000	625,000	621,370	3,630	3,630
26	Grants	6,200,000	6,300,000	6,205,643	(5,643)	94,357
26210	Contribution to International Organisations	2,700,000	2,800,000	2,705,643	(5,643)	94,357
26210098	International Labour Organisation	1,900,000	1,900,000	1,851,505	48,495	48,495
26210099	African Regional Labour Administration Centre	800,000	900,000	854,138	(54,138)	45,862
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	2,000,000	2,000,000	2,000,000	-	-
26313092	Trade Union Trust Fund	1,500,000	1,500,000	1,500,000	-	-
Capital Expenditure		300,000	300,000	246,633	53,367	53,367
31	Acquisition of Non- Financial Assets	300,000	300,000	246,633	53,367	53,367
31132	Intangible Fixed Assets	300,000	300,000	246,633	53,367	53,367
31132401	Upgrading of ICT	300,000	300,000	246,633	53,367	53,367
	(a) Computerisation of Workfare Programme (Acquisition of IT Software)	200,000	250,000	246,633	(46,633)	3,367
	(b) Computerisation of Lodging Accommodation Permit System	100,000	50,000	-	100,000	50,000
Total - Sub-Head 26-102: Labour and Employment Relations Management		70,350,000	67,785,000	66,227,308	4,122,692	1,557,692
Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds						
Recurrent Expenditure		7,600,000	8,075,000	7,644,880	(44,880)	430,120
21	Compensation of Employees	5,580,000	5,580,000	5,432,560	147,440	147,440
21110	Personal Emoluments	4,830,000	4,830,000	4,699,857	130,143	130,143
21111	Other Staff Costs	700,000	700,000	687,182	12,818	12,818
21210	Social Contributions	50,000	50,000	45,521	4,479	4,479
22	Goods and Services	2,020,000	2,495,000	2,212,320	(192,320)	282,680
22010	Cost of Utilities	280,000	280,000	236,375	43,625	43,625
22030	Rent	1,200,000	1,200,000	1,156,217	43,783	43,783

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds - continued						
22	Goods and Services -contd.					
22040	Office Equipment and Furniture	30,000	505,000	497,482	(467,482)	7,518
22050	Office Expenses	115,000	115,000	85,977	29,023	29,023
22060	Maintenance	85,000	85,000	9,600	75,400	75,400
22070	Cleaning Services	30,000	30,000	24,672	5,328	5,328
22090	Security	25,000	25,000	23,000	2,000	2,000
22100	Publications and Stationery	125,000	125,000	99,528	25,473	25,473
22120	Fees	35,000	35,000	-	35,000	35,000
22170	Travelling within the Republic of Mauritius	15,000	15,000	-	15,000	15,000
22900	Other Goods and Services	80,000	80,000	79,470	530	530
Capital Expenditure		1,250,000	750,000	742,266	507,734	7,734
31	Acquisition of Non- Financial Assets	1,250,000	750,000	742,266	507,734	7,734
31132	Intangible Fixed Assets	1,250,000	750,000	742,266	507,734	7,734
31132401	Upgrading of ICT (a) Computerisation of Registry of Associations	1,250,000	750,000	742,266	507,734	7,734
Total - Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds		8,850,000	8,825,000	8,387,146	462,854	437,854
Sub-Head 26-104: Employment Facilitation						
Recurrent Expenditure		38,600,000	38,959,000	37,748,766	851,234	1,210,234
21	Compensation of Employees	26,676,000	26,129,300	25,624,717	1,051,283	504,583
21110	Personal Emoluments	24,051,000	22,999,500	22,586,315	1,464,685	413,185
21111	Other Staff Costs	2,300,000	2,762,800	2,671,899	(371,899)	90,901
21210	Social Contributions	325,000	367,000	366,503	(41,503)	497
22	Goods and Services	11,924,000	12,829,700	12,124,050	(200,050)	705,650
22010	Cost of Utilities	1,425,000	1,727,000	1,586,875	(161,875)	140,125
22020	Fuel and Oil	50,000	50,000	36,660	13,340	13,340
22030	Rent	5,100,000	5,355,200	5,327,428	(227,428)	27,772
22040	Office Equipment and Furniture	225,000	281,500	274,831	(49,831)	6,669
22050	Office Expenses	625,000	484,000	289,419	335,581	194,581
22060	Maintenance	930,000	1,289,000	1,069,693	(139,693)	219,307
22070	Cleaning Services	75,000	75,000	45,176	29,824	29,824
22100	Publications and Stationery	650,000	816,000	793,360	(143,360)	22,641
22120	Fees	200,000	108,000	57,174	142,826	50,826
22900	Other Goods and Services	2,644,000	2,644,000	2,643,435	565	565
Capital Expenditure		6,500,000	2,221,000	2,200,478	4,299,522	20,522
31	Acquisition of Non- Financial Assets	6,500,000	2,221,000	2,200,478	4,299,522	20,522
31121	Transport Equipment	1,000,000	1,000,000	980,000	20,000	20,000
31121801	Acquisition of Vehicles	1,000,000	1,000,000	980,000	20,000	20,000
31132	Intangible Fixed Assets	5,500,000	1,221,000	1,220,478	4,279,522	522
31132104	of which Enhancement of Employment Information Centres	500,000	-	-	500,000	-
31132401	Modernisation of Work Permit System	5,000,000	1,221,000	1,220,478	3,779,522	522

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Total - Sub-Head 26-104: Employment Facilitation		45,100,000	41,180,000	39,949,244	5,150,756	1,230,756
Total - Ministry of Labour, Industrial Relations, Employment and Training		160,000,000	155,580,000	151,665,412	8,334,588	3,914,588
Centralised Services of Government						
VOTE 27-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		540,000,000	596,110,000	595,464,327	(55,464,327)	645,673
21	Compensation of Employees	425,000,000	480,650,000	480,430,987	(55,430,987)	219,013
21110	Personal Emoluments	175,000,000	224,000,000	223,896,222	(48,896,222)	103,778
21110006	Cash in lieu of Leave (on retirement)	175,000,000	224,000,000	223,896,222	(48,896,222)	103,778
	(a) Refund of Sick Leave	110,000,000	135,000,000	134,839,333	(24,839,333)	160,667
	(b) Refund of Vacation Leave	65,000,000	89,000,000	89,056,889	(24,056,889)	(56,889)
21111	Other Staff Costs	225,000,000	234,900,000	234,792,050	(9,792,050)	107,950
21111300	Passage Benefits	25,000,000	9,900,000	9,897,452	15,102,548	2,548
21111350	Allowance in lieu of Passages	200,000,000	225,000,000	224,894,598	(24,894,598)	105,402
21210	Social Contributions	25,000,000	21,750,000	21,742,714	3,257,286	7,286
21210002	Defined Contribution Pension Scheme	25,000,000	21,750,000	21,742,714	3,257,286	7,286
22	Goods and Services	8,000,000	4,480,000	4,319,499	3,680,501	160,501
22120	Fees	3,000,000	700,000	675,636	2,324,364	24,364
22120003	Commissions of Enquiry and Committees	3,000,000	700,000	675,636	2,324,364	24,364
22900	Other Goods and Services	5,000,000	3,780,000	3,643,863	1,356,137	136,137
22900024	Service charges	2,000,000	780,000	775,900	1,224,100	4,100
22900099	Expenses icw Commission of Enquiry and Committees	3,000,000	3,000,000	2,867,963	132,037	132,037
26	Current Grants	26,000,000	24,000,000	24,000,000	2,000,000	-
26313	Extra-Budgetary Units	26,000,000	24,000,000	24,000,000	2,000,000	-
26313035	Mauritius Ex-Services Trust Fund Board	26,000,000	24,000,000	24,000,000	2,000,000	-
28	Other Expense	81,000,000	86,980,000	86,713,841	(5,713,841)	266,159
28211	Transfers to Non Profit Institutions	37,000,000	36,210,000	36,202,844	797,156	7,156
28211024	Financial Support to Religious Bodies	37,000,000	36,210,000	36,202,844	797,156	7,156
28217	Expense Not Elsewhere Specified	44,000,000	50,770,000	50,510,997	(6,510,997)	259,003
28217001	Insurance	600,000	120,000	111,028	488,972	8,972
28217002	Compensation arising out of Government Liability	40,000,000	42,400,000	42,399,813	(2,399,813)	187
28217003	Refund of Revenue	2,000,000	3,150,000	3,099,935	(1,099,935)	50,065
28217004	Refund of Employee's Contributions	1,400,000	5,100,000	4,900,221	(3,500,221)	199,779
Total - VOTE 27-1: Centrally Managed Expenses of Government		540,000,000	596,110,000	595,464,327	(55,464,327)	645,673

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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						
Recurrent Expenditure		93,000,000	82,330,000	81,066,783	11,933,217	1,263,217
22	Goods and Services	17,400,000	8,400,000	7,930,069	9,469,931	469,931
22030	Rent	17,400,000	8,400,000	7,930,069	9,469,931	469,931
25	Subsidies	28,000,000	25,550,000	25,518,535	2,481,465	31,465
25120	Financial Public Corporations	26,000,000	25,550,000	25,518,535	481,465	31,465
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	26,000,000	25,550,000	25,518,535	481,465	31,465
25210	Non Financial Private Corporations	2,000,000	-	-	2,000,000	-
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	2,000,000	-	-	2,000,000	-
26	Grants	10,700,000	11,150,000	10,962,257	(262,257)	187,743
26210	Contributions to International Organisations	10,700,000	11,150,000	10,962,257	(262,257)	187,743
26210034	Commonwealth Fund for Technical Cooperation (CFTC)	10,000,000	10,347,000	10,164,718	(164,718)	182,282
26210152	Organisation for Economic Co-operation and Development (OECD) Development Centre	700,000	803,000	797,540	(97,540)	5,460
28	Other Expense	36,900,000	37,230,000	36,655,922	244,078	574,078
28216	Transfers to Regional/ International Organisation	26,300,000	27,700,000	27,130,374	(830,374)	569,626
28216011	Regional Multi- Disciplinary Centre for Excellence (RMCE)	3,000,000	3,000,000	2,802,224	197,776	197,776
28216013	AFRITAC South	19,300,000	21,200,000	20,832,495	(1,532,495)	367,505
28216015	Eastern and Southern African Trade and Development Bank (PTA Bank)	4,000,000	3,500,000	3,495,655	504,345	4,345
28217	Expense Not Elsewhere Specified	10,600,000	9,530,000	9,525,548	1,074,452	4,452
28217005	Refund of taxes icw projects/schemes financed by development partners and under special social programme					
	(a) Tax Refund Scheme on Export of PET bottles	3,000,000	3,029,850	3,029,850	(29,850)	-
	(b) VAT Refund Scheme i.c.w Residential Units	5,000,000	1,705,989	1,705,092	3,294,908	897
	(c) Others	2,600,000	4,794,161	4,790,606	(2,190,606)	3,555
Capital Expenditure		117,000,000	1,630,910,000	1,629,890,300	(1,512,890,300)	1,019,700
28	Other Expense	30,000,000	21,400,000	21,392,543	8,607,457	7,457
28225	Transfers to Private Enterprises	30,000,000	21,400,000	21,392,543	8,607,457	7,457
28225010	Film Incentive Framework	30,000,000	21,400,000	21,392,543	8,607,457	7,457
31	Acquisition of Non- Financial Assets	82,000,000	85,510,000	85,497,757	(3,497,757)	12,243
31112	Non-Residential Buildings	47,000,000	39,450,000	39,443,691	7,556,309	6,309
31112999	VAT component - Investment Projects/ Bilateral Agreements	47,000,000	39,450,000	39,443,691	7,556,309	6,309

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after 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.					
31121	Transport Equipment	35,000,000	46,060,000	46,054,066	(11,054,066)	5,934
31121801	Acquisition of Vehicles	35,000,000	46,060,000	46,054,066	(11,054,066)	5,934
32	Acquisition of Financial Assets	5,000,000	1,524,000,000	1,523,000,000	(1,518,000,000)	1,000,000
32155	Shares and Other Equity Purchase	5,000,000	1,519,000,000	1,518,000,000	(1,513,000,000)	1,000,000
32155033	Mauritius Post and Cooperative Bank Ltd	-	754,000,000	753,000,000	(753,000,000)	1,000,000
32155055	National Commercial Bank Ltd	-	700,000,000	700,000,000	(700,000,000)	-
32155056	National Insurance Co. Ltd	-	30,000,000	30,000,000	(30,000,000)	-
32155057	NIC General Insurance Co. Ltd	-	30,000,000	30,000,000	(30,000,000)	-
32155	Subscriptions to International Organisations	5,000,000	5,000,000	5,000,000	-	-
32155101	Subscription to International Monetary Fund (IMF)	5,000,000	5,000,000	5,000,000	-	-
32315	IMF SDR Transactions	-	5,000,000	5,000,000	(5,000,000)	-
32315201	Subscription to International Monetary Fund (IMF)	-	5,000,000	5,000,000	(5,000,000)	-
Total - VOTE 28-1: Centrally Managed Initiatives of Government		210,000,000	1,713,240,000	1,710,957,083	(1,500,957,083)	2,282,917
VOTE 29-1: Contingencies and Reserves						
29	Contingencies	100,000,000	135,000	-	100,000,000	135,000
29000	Contingencies	100,000,000	135,000	-	100,000,000	135,000
29000001	Provision for Contingencies	100,000,000	135,000	-	100,000,000	135,000
Capital Expenditure		100,000,000	200,000	-	100,000,000	200,000
31	Acquisition of Non- Financial Assets	100,000,000	200,000	-	100,000,000	200,000
31000	Contingencies	100,000,000	200,000	-	100,000,000	200,000
31000001	Provision for Contingencies	100,000,000	200,000	-	100,000,000	200,000
Total - VOTE 29-1: Contingencies and Reserves		200,000,000	335,000	-	200,000,000	335,000
Expenditure charged statutorily or by virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	6,000,000	6,917,000	9,472,447	(3,472,447)	(2,555,447)
22900	Other Goods and Services					
22900200	Management/Service Charges	6,000,000	6,917,000	9,472,447	(3,472,447)	(2,555,447)
24	Interests	4,945,000,000	4,944,083,000	4,870,995,559	74,004,441	73,087,441
24100	External Debt	386,000,000	385,083,000	348,439,877	37,560,123	36,643,123
24200	Domestic Debt	4,559,000,000	4,559,000,000	4,522,555,682	36,444,318	36,444,318
	Government Borrowing Requirement	4,505,000,000	4,497,331,450	4,451,405,515	53,594,485	45,925,935
	Mopping up of Excess Liquidity	54,000,000	61,668,550	71,150,167	(17,150,167)	(9,481,617)

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the period of 6 months ended 30 June 2015

Item No.	Details	Appropriation (a) Rs	Total Provision after Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Government Debt Servicing - continued						
33	Capital Repayments	9,538,000,000	9,538,000,000	9,250,740,033	287,259,967	287,259,967
33135	Domestic Debt (long- term and 5-year GOM Bonds)	8,338,000,000	8,338,000,000	8,130,106,949	207,893,051	207,893,051
33245	External Debt	1,200,000,000	1,200,000,000	1,120,633,084	79,366,916	79,366,916
Total- Government Debt Servicing		14,489,000,000	14,489,000,000	14,131,208,039	357,791,961	357,791,961
Public Service Pensions						
26	Grants - Current	565,000,000	565,000,000	560,831,524	4,168,476	4,168,476
26313	Extra -Budgetary Units					
26313007	Civil Service Family Protection Scheme	565,000,000	565,000,000	560,831,524	4,168,476	4,168,476
27	Social Benefits	2,710,000,000	2,710,000,000	2,829,078,382	(119,078,382)	(119,078,382)
27310	Employer Social Benefits in Cash					
27310001	National Assembly Retiring Allowances	47,500,000	46,500,000	46,094,016	1,405,984	405,984
27310002	Pensions	2,111,000,000	2,112,000,000	2,116,602,559	(5,602,559)	(4,602,559)
27310003	Gratuities	550,000,000	550,000,000	665,198,855	(115,198,855)	(115,198,855)
27310004	Compassionate Allowances	1,500,000	1,500,000	1,182,952	317,048	317,048
Total - Public Service Pensions		3,275,000,000	3,275,000,000	3,389,909,906	(114,909,906)	(114,909,906)
Total Expenditure charged statutorily or by virtue of the State Obligations		17,764,000,000	17,764,000,000	17,521,117,945	242,882,055	242,882,055
Grand Total Expenditure		58,480,100,000	58,480,100,000	57,973,968,343	506,131,657	506,131,657

16 November 2015


C. ROMOOAH
Accountant-General