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

	1		matal Day 11			
			Total Provisions after Supplementary			
		Appropriation	Appropriation	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	and Virement	Expenditure	Appropriation	Total Provision
item No.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		(u) Rs	Rs	(C) Rs	(u-c) Rs	(D-C) Rs
		KS	KS	K5	K5	KS
Vote 1-1	Office of the President					
	Expenditure	64,300,000	64,300,000	59,030,703	5,269,297	5,269,297
21	Compensation of	43,500,000	43,500,000	41,499,875	2,000,125	2,000,125
	Employees					
21110	Personal Emoluments	38,200,000	36,935,000	35,080,581	3,119,419	1,854,419
21110001	Basic Salary	31,038,000	28,836,000	27,152,246	3,885,754	1,683,754
21110004	Allowances	3,000,000	4,045,000	4,016,438	(1,016,438)	28,562
21110005	Extra Assistance	600,000	850,000	824,800	(224,800)	25,200
21110006	Cash in lieu of Leave	950,000	850,000	849,502	100,498	498
21110009	End-of-year Bonus	2,300,000	2,300,000	2,237,594	62,406	62,406
21110010	Service to Mauritius	312,000	54,000	-	312,000	54,000
21111	Other Staff Costs	4,900,000	6,125,000	5,993,424	(1,093,424)	131,576
21111002	Travelling and Transport	2,600,000	2,800,000	2,720,026	(120,026)	79,974
21111100	Overtime	2,250,000	3,275,000	3,240,927	(990,927)	34,073
21111200	Staff Welfare	50,000	50,000	32,471	17,529	17,529
21210	Social Contributions	400,000	440,000	425,870	(25,870)	14,130
22	Goods and Services	20,800,000	20,800,000	17,530,829	3,269,171	3,269,171
22010	Cost of Utilities	1,900,000	1,600,000	1,455,493	444,507	144,507
22020	Fuel and Oil	1,300,000	1,300,000	1,283,599	16,401	16,401
22040	Office Equipment and	500,000	500,000	364,816	135,184	135,184
	Furniture					
22050	Office Expenses	1,050,000	1,050,000	1,028,987	21,013	21,013
22060	Maintenance	7,300,000	7,300,000	4,602,063	2,697,937	2,697,937
22100	Publications and Stationery	725,000	725,000	710,142	14,858	14,858
22100	Fees	100,000	100,000	18,550	81,450	81,450
22900	Other Goods and Services	7,925,000	8,225,000	8,067,178	(142,178)	157,822
Capital Exp		20,200,000	20,200,000	14,699,047	5,500,953	5,500,953
31	Acquisition of Non-	20,200,000	20,200,000	14,699,047	5,500,953	5,500,953
	Financial Assets					
31111	Dwellings	16,000,000	6,528,000	3,102,113	12,897,887	3,425,887
31111408	Upgrading of State House	16,000,000	6,528,000	3,102,113	12,897,887	3,425,887
31112	Non-Residential Buildings	1,000,000	1,000,000	462,269	537,731	537,731
31112417	Upgrading of Buildings	1,000,000	1,000,000	462,269	537,731	537,731
31113	Other Structures	-	5,000,000	3,914,260	(3,914,260)	1,085,740
31121	Transport Equipment	3,200,000	7,672,000	7,220,405	(4,020,405)	451,595
	ote 1-1: Office of the	-,,	/~ /~~	, , ,	(/ / / / / /	- ,
President		84,500,000	84,500,000	73,729,751	10,770,249	10,770,249
	L		01,000,000	, 0,, 2),, 01	10,770,217	10,770,217
	Office of the Vice-Presid					
	Expenditure	17,400,000	17,400,000	11,414,735	5,985,265	5,985,265
21	Compensation of	9,388,000	9,388,000	8,348,533	1,039,467	1,039,467
	Employees					
21110	Personal Emoluments	8,603,000	8,603,000	7,758,581	844,419	844,419
21110001	Basic Salary	5,493,000	5,481,000	5,308,202	184,798	172,798
21110002	Salary Compensation	-	12,000	11,210	(11,210)	790
21110004	Allowances	900,000	1,040,000	1,029,322	(129,322)	10,678
21110005	Extra Assistance	1,610,000	1,470,000	869,933	740,067	600,067
21110006	Cash in lieu of Leave	150,000	150,000	121,727	28,273	28,273
21110009	End-of-year Bonus	450,000	450,000	418,187	31,813	31,813
21111	Other Staff Costs	735,000	735,000	541,386	193,615	193,615
21111002	Travelling and Transport	700,000	700,000	536,386	163,615	163,615
21111100	Overtime	30,000	30,000	-	30,000	30,000
21111200	Staff Welfare	5,000	5,000	5,000	-	
21210	Social Contributions	50,000	50,000	48,567	1,433	1,433
~~	Goods and Services	8,012,000	8,012,000	3,066,202	4,945,798	4,945,798
22						
22 22010	Cost of Utilities	420.000	420.000	345.122	74.879	74.879
22 22010 22020	Cost of Utilities Fuel and Oil	420,000 575,000	420,000 575,000	345,122 180,801	74,879 394,199	74,879 394,199

	Detail	ed Statement of for the f	Expenditure of th inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision (b-c) Rs
Vote 1-2:	Office of the Vice-Presi	dent - <i>continued</i>				
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	330,000	330,000	139,177	190,823	190,823
22050	Office Expenses	180,000	180,000	171,574	8,426	8,426
22060	Maintenance	945,000	945,000	282,717	662,283	662,283
22100	Publications and Stationery	105,000	105,000	77,883	27,117	27,117
22120	Fees	7,000	7,000	-	7,000	7,000
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
22170	Travelling within the	-	66,000	64,596	(64,596)	1,404
22000	Republic of Mauritius	1.600.000	1 524 000	0(4.222	()5 ((7	F(0)((7
22900	Other Goods and Services	1,600,000	1,534,000	964,333	635,667	569,667
Total - Vo President	te 1-2: Office of the Vice-	17,400,000	17,400,000	11,414,735	5,985,265	5,985,265
Voto 1 2	National Accomply		• • • •	•		
	National Assembly	00 8 400 000	004.000.000	040.050.440	(44.480.440)	
	Expenditure	207,100,000	224,808,000	218,272,448	(11,172,448)	6,535,552
21	Compensation of Employees	162,879,000	169,155,000	166,684,908	(3,805,908)	2,470,092
21110	Personal Emoluments	123,814,000	125,927,000	123,835,559	(21,559)	2,091,441
21110	Basic Salary	78,826,800	80,766,800	79,593,480	(766,680)	1,173,320
21110004	Allowances	15,775,200	15,775,200	15,352,634	422,566	422,566
21110005	Extra Assistance	1,104,000	1,104,000	1,104,000	-	-
21110006	Cash in lieu of Leave	500,000	500,000	500,000	-	-
21110008	Facilities Allowance to Honourable Members	20,808,000	21,418,000	21,063,058	(255,058)	354,942
21110009	End-of-year Bonus	6,800,000	6,363,000	6,222,387	577,613	140,613
21111	Other Staff Costs	38,825,000	42,965,000	42,593,455	(3,768,455)	371,545
21111001 21111002	Wages	19,000,000	20,090,000	19,864,275 17.025.155	(864,275)	225,725
21111002 21111100	Travelling and Transport Overtime	16,800,000 3,000,000	18,050,000 4,800,000	17,925,155 4,784,202	(1,125,155) (1,784,202)	124,845 15,798
21111100	Staff Welfare	25,000	4,800,000	19,823	(1,704,202)	5,177
21210	Social Contributions	240,000	263,000	255,894	(15,894)	7,106
22	Goods and Services	35,640,000	46,895,000	43,569,568	(7,929,568)	3,325,432
22010	Cost of Utilities	1,010,000	1,310,000	1,070,171	(60,171)	239,829
22040	Office Equipment and Furniture	2,200,000	2,200,000	1,709,952	490,048	490,048
22050	Office Expenses	1,130,000	1,280,000	1,210,846	(80,846)	69,154
22060	Maintenance	7,600,000	7,575,000	5,129,268	2,470,733	2,445,733
22100	Publications and Stationery	2,100,000	2,100,000	2,074,824	25,176	25,176
22120 22900	Fees Other Goods and Services	900,000 20,700,000	900,000 31,530,000	887,380 31,487,127	12,620 (10,787,127)	12,620 42,873
22900004	of which Catering	13,000,000	23,830,000	23,819,298	(10,819,298)	10,702
22900922	Conference - 47th Commomwealth Parliamentary Association	7,000,000	7,000,000	6,974,792	25,208	25,208
	Africa Region Conference					
26 26210	Grants Contribution to International Organisations	8,181,000 8,181,000	8,358,000 8,358,000	7,617,972 7,617,972	563,028 563,028	740,028 740,028
26210005	of which Commonwealth Parliamentary Association Branch	1,566,000	1,566,000	1,283,207	282,793	282,793
26210010 26210187	SADC Parliamentary Forum SADC Parliamentary Forum Contribution to Association des Parlementaires - Commission de L'Ocean Indien	5,000,000 300,000	4,947,000 300,000	4,944,973 -	55,027 300,000	2,027 300,000

28 28211 28211012 28211012 28211013 Capital Expe 31	Details National Assembly - con Other Expense Transfers to Non Profit Institutions Assemblee Parlementaire de la Francophonie Commonwealth Parliamentary Association	400,000 400,000	Total Provisions after Supplementary Appropriation and Virement (b) Rs 400,000 400,000	Actual Expenditure <i>(c)</i> Rs 400,000	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
28 28211 28211012 28211012 28211013 Capital Expe 31	Other Expense Transfers to Non Profit Institutions Assemblee Parlementaire de la Francophonie Commonwealth	400,000 400,000		400 000		
28 28211 28211012 28211012 28211013 Capital Expe 31	Other Expense Transfers to Non Profit Institutions Assemblee Parlementaire de la Francophonie Commonwealth	400,000 400,000		400 000		
28211 28211012 28211013 282110000000000000000000000000000000000	Transfers to Non Profit Institutions Assemblee Parlementaire de la Francophonie Commonwealth	400,000			-	
28211013 Capital Expe 31	la Francophonie Commonwealth		-,	400,000	-	-
Capital Expe 31		200,000	200,000	200,000	-	-
31	ι αι παιπεπιται γ Αδδυζίατιοπ	200,000	200,000	200,000	-	-
31		115,000,000	97,292,000	85,821,397	29,178,603	11,470,603
31112	Acquisition of Non- Financial Assets	115,000,000	97,292,000	85,821,397	29,178,603	11,470,603
21116	Non-Residential Buildings	5,000,000	5,000,000	1,191,634	3,808,366	3,808,366
	Upgrading of building	5,000,000	5,000,000	1,191,634	3,808,366	3,808,366
	Transport Equipment	2,000,000	2,025,000	2,025,000	(25,000)	-
	Acquisition of Vehicle	2,000,000	2,025,000	2,025,000	(25,000)	-
]	Other Machinery and Equipment	106,200,000	88,467,000	82,287,323	23,912,677	6,179,677
i	Acquisition of Security Equipment	6,200,000	580,000	-	6,200,000	580,000
	Live Broadcasting Project	100,000,000	87,887,000	82,287,323	17,712,677	5,599,677
	Intangible Assets e-Parliament Project	1,800,000 <i>1,800,000</i>	1,800,000 <i>1,800,000</i>	317,440 <i>317,440</i>	1,482,560 <i>1,482,560</i>	1,482,560 <i>1,482,560</i>
Total - Vot Assembly	e 1-3: National	322,100,000	322,100,000	304,093,844	18,006,156	18,006,156
Vote 1-4:	Electoral Supervisory C	commission and	Electoral Boundar	ies Commission		
Recurrent Ex		2,900,000	3,500,000	3,011,640	(111,640)	488,360
21	Compensation of Employees	1,605,000	2,477,000	2,460,340	(855,340)	16,660
	Personal Emoluments	1,600,000	2,472,000	2,455,340	(855,340)	16,660
	Basic Salary	1,354,000	1,626,000	1,625,580	(271,580)	420
	Allowances	246,000	846,000	829,760	(583,760)	16,240
	Other Staff Costs	5,000	5,000	5,000	-	- 10,240
	Goods and Services	1,295,000	1,023,000	551,300	743,700	471,700
	Cost of Utilities	107,000	107,000	105,362	1,638	1,638
]	Office Equipment and Furniture	75,000	32,000	-	75,000	32,000
	Office Expenses	56,000	56,000	20,591	35,409	35,409
	Maintenance	12,000 24,000	55,000	54,556	(42,556)	444
	Publications and Stationery		24,000	15,758	8,243	8,243
22170	Fees Travelling within the Republic of Mauritius	200,000 700,000	200,000 528,000	355,033	200,000 344,967	200,000 172,967
22900	Other Goods and Services	121,000	21,000	-	121,000	21,000
22900099	Review of Electoral Boundaries	100,000	21,000	-	100,000	21,000
Total - Vote	e 1-4: Electoral					
-	y Commission and					
F1 1 =	oundaries Commission	2,900,000	3,500,000	3,011,640	(111,640)	488,360
Electoral B	Office of the Electoral C		· · · · · ·	r		
Vote 1-5:						1 000 007
Vote 1-5: (Recurrent Ex		71,350,000	86,450,001	81,546,795	(10,196,795)	4,903,206
Vote 1-5: (Recurrent E 21	Compensation of Employees	35,023,000	34,350,960	31,645,639	3,377,361	2,705,321
Vote 1-5: Recurrent E 21 21110	Compensation of Employees Personal Emoluments	35,023,000 31,212,000	34,350,960 30,639,960	31,645,639 28,500,575	3,377,361 2,711,425	2,705,321 2,139,385
Vote 1-5: (Recurrent E 21 21110 21110001	Compensation of Employees	35,023,000	34,350,960	31,645,639	3,377,361	2,705,321

	Detail		Expenditure of th inancial year 201	ne Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 1-5	Office of the Electoral (ommissioner - (continued			
21	Compensation of					
	Employees - contd.					
21110005	Extra Assistance	300,000	103,160	91,697	208,303	11,463
21110006	Cash in lieu of Leave	1,500,000	1,085,000	1,084,273	415,727	727
<i>21110009</i> 21111	End-of-year Bonus	2,176,000	2,176,000	2,069,958	106,042	106,042
21111 21111002	Other Staff Costs Travelling and Transport	3,456,000 <i>3,200,000</i>	3,356,000 <i>3,100,000</i>	2,826,155 <i>2,621,543</i>	629,845 <i>578,457</i>	529,845 <i>478,457</i>
21111002	Overtime	250,000	250,000	2,021,543	51,388	51,388
21111100	Staff Welfare	6,000	6,000	6,000		
21210	Social Contributions	355,000	355,000	318,909	36,091	36,091
22	Goods and Services	34,972,000	50,744,041	48,623,706	(13,651,706)	2,120,335
22010	Cost of Utilities	1,875,000	1,750,000	1,451,395	423,605	298,605
22020	Fuel and Oil	75,000	75,000	29,295	45,705	45,705
22030	Rent	10,950,000	10,950,000	10,949,403	597	597
22040	Office Equipment and Furniture	500,000	715,000	536,613	(36,613)	178,387
22050	Office Expenses	270,000	270,000	234,056	35,944	35,944
22060	Maintenance	1,150,000	1,230,000	1,186,754	(36,754)	43,246
22070	Cleaning Services	602,000	602,000	601,665	335	335
22100	Publications and Stationery	1,850,000	2,125,000	1,763,508	86,492	361,492
22120	Fees	16,600,000	31,175,001	30,131,280	(13,531,280)	1,043,721
22120015	of which Fees icw Registration of Electors	2,500,000	17,600,000	17,536,500	(15,036,500)	63,500
<i>22120016</i> 22170	Fees icw Elections Travelling within the	<i>14,000,000</i> 550,000	<i>13,475,001</i> 1,075,000	<i>12,508,380</i> 980,148	<i>1,491,620</i> (430,148)	<i>966,621</i> 94,852
22900	Republic of Mauritius Other Goods and Services	550,000	777,040	759,588	(209,588)	17,452
26 26210	Grants Contribution to International Organisations	1,355,000 1,355,000	1,355,000 1,355,000	1,277,449 1,277,449	77,551 77,551	77,551 77,551
Capital Exp	enditure	2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
31	Acquisition of Non- Financial Assets	2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
31122	Other Machinery & Equipment	2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
31122402	Upgrading of ICT Equipment	2,450,000	2,450,000	1,422,967	1,027,033	1,027,033
Total - Vo	te 1-5: Office of the					
Electoral	Commissioner	73,800,000	88,900,001	82,969,762	(9,169,762)	5,930,239
Vote 1-6:	The Judiciary					
	Expenditure	547,800,000	525,575,000	514,783,683	33,016,317	10,791,317
21	Compensation of Employees	407,428,000	380,101,000	377,187,209	30,240,791	2,913,791
21110	Personal Emoluments	351,874,000	327,947,000	325,444,929	26,429,071	2,502,071
21110001	Basic Salary	277,506,850	256,091,850	254,065,294	23,441,556	2,026,556
21110002	Salary Compensation	-	400,000	393,727	(393,727)	6,273
21110004	Allowances	35,950,000	35,200,000	34,784,986	1,165,014	415,014
21110005	Extra Assistance	1,392,150	1,756,150	1,755,119	(362,969)	1,031
21110006	Cash in lieu of Leave	13,700,000	12,660,000	12,637,875	1,062,125	22,125
21110009 21110010	End-of-year Bonus Service to Mauritius	23,000,000 325,000	21,467,000 372,000	21,436,625 371,303	1,563,375 (46,303)	30,375 697
21111	Programme Other Staff Costs	52,054,000	49,354,000	48,952,053	3,101,947	401,947
21111001	Wages	504,000	504,000	504,000		
21111002	Travelling and Transport	45,000,000	43,500,000	43,163,353	1,836,647	336,647
21111100	Overtime	6,500,000	5,300,000	5,240,650	1,259,350	59,350
21111200	Staff Welfare	50,000	50,000	44,050	5,950	5,950

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 1-6	: The Judiciary - continue	ad				
21	Compensation of	cu				
	Employees - contd.					
21210	Social Contributions	3,500,000	2,800,000	2,790,226	709,774	9,774
22	Goods and Services	131,307,000	136,084,000	129,127,596	2,179,404	6,956,404
22010	Cost of Utilities	20,950,000	20,350,000	19,245,567	1,704,433	1,104,433
22020	Fuel and Oil	244,000	349,000	251,045	(7,045)	97,95
22030	Rent	20,825,000	20,720,000	20,556,928	268,072	163,07
22040	Office Equipment and Furniture	4,000,000	4,000,000	3,385,322	614,678	614,67
22050	Office Expenses	1,878,000	1,878,000	1,780,230	97,770	97,77
22060	Maintenance	39,660,000	43,660,000	42,229,265	(2,569,265)	1,430,73
22070	Cleaning Services	3,000,000	3,173,000	3,169,797	(169,797)	3,20
22090	Security Services	2,500,000	2,497,000	2,042,276	457,724	454,72
22100	Publications and Stationery	15,900,000	18,800,000	18,213,208	(2,313,208)	586,79
22120	Fees of which	17,400,000	17,400,000	15,856,519	1,543,481	1,543,48
22120005	Fees to Witnesses	13,500,000	13,500,000	12,897,222	602,778	602,77
22900	Other Goods and Services	4,950,000	3,257,000	2,397,439	2,552,561	859,56
26	Grants	5,565,000	5,890,000	5,567,061	(2,061)	322,93
26210	Contribution to International	565,000	890,000	567,061	(2,061)	322,93
	Organisations	,	,	,	())	
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	
26313126	Institute for Judicial and Legal Studies	5,000,000	5,000,000	5,000,000	-	
27	Social Benefits	1,500,000	1,500,000	1,021,552	478,448	478,44
27210	Social Assistance Benefits in Cash	1,500,000	1,500,000	1,021,552	478,448	478,44
27210010	Legal Assistance in "in forma pauperis"	1,500,000	1,500,000	1,021,552	478,448	478,44
28	Other Expense	2,000,000	2,000,000	1,880,264	119,736	119,73
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,880,264	119,736	119,73
28211006	Council of Vocational and Legal Education	2,000,000	2,000,000	1,880,264	119,736	119,73
Capital Exp	oenditure	148,900,000	171,125,000	163,050,408	(14,150,408)	8,074,59
31	Acquisition of Non- Financial Assets	148,900,000	171,125,000	163,050,408	(14,150,408)	8,074,59
31112	Non-Residential Buildings	113,700,000	151,535,000	144,229,270	(30,529,270)	7,305,73
31112015	Construction of Courts -	100,000,000	145,000,000	138,141,344	(38,141,344)	6,858,65
51112015	(a) New Supreme Court Building	100,000,000	145,000,000	138,141,344	(38,141,344)	6,858,65
31112415	Upgrading of Courts	13,700,000	6,535,000	6,087,926	7,612,074	447,07
	(a) Supreme Court	8,000,000	1,150,000	734,297	7,265,703	415,70
	(b) New Court House	2,700,000	1,735,000	1,731,580	968,420	3,42
	(c) Other Courts	3,000,000	3,650,000	3,622,048	(622,048)	27,95
31122	Other Machinery and Equipment	17,635,000	13,495,886	12,743,209	4,891,791	752,67
31122802	Acquisition of IT Equipment (a) Hosting of Library Information	17,635,000 435,000	13,495,886 -	<i>12,743,209</i> -	4,891,791 435,000	752,67
	(b) Replacement of IT Equipment	2,200,000	3,510,000	3,247,338	(1,047,338)	262,66
	(c) Revamping of Digital Court Recording System	12,000,000	6,490,000	5,999,985	6,000,015	490,01
	(d) Video Conferencing System-Bail and Remand Court	3,000,000	3,495,886	3,495,886	(495,886)	

	Detail	led Statement of for the f	Expenditure of th inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 1-6:	The Judiciary - continu	ed				
31	Acquisition of Non-					
	Financial Assets - contd.					
31132	Intangible Assets	17,565,000	6,094,114	6,077,929	11,487,071	16,185
31132401	Upgrading of ICT Infrastructure	17,565,000	6,094,114	6,077,929	11,487,071	16,185
	e-Judiciary Project-Phase 1	17,565,000	6,094,114	6,077,929	11,487,071	16,185
	e judiciury Project Phase P	17,505,000	0,001,111	0,011,525	11,107,071	10,105
Total - Vo	te 1-6: The Judiciary	696,700,000	696,700,000	677,834,090	18,865,910	18,865,910
Vote 1-7:	Public and Disciplined	Forces Service C	Commissions			
	Expenditure	79,000,000	79,200,000	67,598,196	11,401,804	11,601,804
21	Compensation of Employees	64,060,000	64,060,000	57,085,816	6,974,184	6,974,184
21110	Personal Emoluments	55,340,000	54,990,000	48,881,976	6,458,024	6,108,024
21110001	Basic Salary	47,790,000	47,690,000	42,158,772	5,631,228	5,531,228
21110002	Salary Compensation	-	100,000	59,589	(59,589)	40,411
21110004	Allowances	2,000,000	2,000,000	1,655,570	344,430	344,430
21110005 21110006	Extra Assistance Cash in lieu of Leave	150,000 1,400,000	150,000 1,550,000	23,200 1,545,428	126,800 (145,428)	126,800 4,572
21110000	End-of-year Bonus	4,000,000	3,500,000	3,439,418	560,582	60,582
21110000	Other Staff Costs	8,220,000	8,570,000	7,710,964	509,036	859,036
21111001	Wages	100,000	100,000		100,000	100,000
21111002	Travelling and Transport	6,600,000	6,600,000	5,916,700	683,300	683,300
21111100	Overtime	1,500,000	1,850,000	1,774,384	(274,384)	75,616
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>20,000</i> 500,000	<i>20,000</i> 500,000	<i>19,880</i> 492,876	<i>120</i> 7,124	<i>120</i> 7,124
21210	Social Contributions	500,000	500,000	492,870	7,124	7,124
22	Goods and Services	14,845,000	15,045,000	10,435,544	4,409,456	4,609,456
22010	Cost of Utilities	1,800,000	1,800,000	1,377,149	422,851	422,851
22020	Fuel and Oil	160,000	235,000	228,053	(68,053)	6,947
22030 22040	Rent Office Equipment and Furniture	50,000 2,000,000	60,000 2,000,000	58,075 1,648,158	(8,075) 351,842	1,925 351,842
22050	Office Expenses	1,425,000	1,425,000	905,610	519,390	519,390
22050	Maintenance	2,110,000	2,310,000	1,653,054	456,946	656,946
22070	Cleaning Services	325,000	325,000	270,120	54,880	54,880
22100	Publications and Stationery	1,825,000	2,015,000	1,803,744	21,256	211,256
22120	Fees	3,850,000	3,575,000	1,669,278	2,180,722	1,905,722
22170	Travelling within the	1,000,000	1,000,000	686,032	313,968	313,968
22900	Republic of Mauritius Other Goods and Services	300,000	300,000	136,272	163,728	163,728
26	Grants	95,000	95,000	76,836	18,164	18,164
26210	Contribution to International	95,000	95,000	76,836	18,164	18,164
Capital Exp	Organisations	10,600,000	10,400,000	5,019,595	5,580,405	5,380,405
Capital Exp 31	Acquisition of Non-	10,600,000	10,400,000	5,019,595	5,580,405	5,380,405
31112	Financial Assets Non-Residential Buildings	6,600,000	6,400,000	2,011,520	4,588,481	4,388,481
31112 31112001	Construction of Office	<i>4,800,000</i>	6,400,000 <i>4,800,000</i>	2,011,520 1,671,284	4,588,481 <i>3,128,717</i>	4,388,481 3,128,717
	Building	1,000,000	1,000,000	1,071,201	5,120,717	5,120,717
	(a) Construction of New Wing	1,800,000	1,800,000	1,671,284	128,717	128,717
	(b) Construction of Office	3,000,000	3,000,000	-	3,000,000	3,000,000
21112404	Building Unarading of Office Buildings	1 000 000	1 (00.000	240.225	1 450 544	1 250 511
<i>31112401</i> 31122	Upgrading of Office Buildings Other Machinery and	<i>1,800,000</i> 4,000,000	<i>1,600,000</i> 4,000,000	<i>340,236</i> 3,008,075	<i>1,459,764</i> 991,925	<i>1,259,764</i> 991,925
01166	Equipment	7,000,000	7,000,000	3,000,073	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	771,723
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	3,008,075	991,925	991,925
	te 1-7: Public and					
-	ed Forces Service					
Commissi	ons	89,600,000	89,600,000	72,617,791	16,982,209	16,982,209

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

		for the f	inancial year 2016	6-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision (b-c) Rs
				-	-	-
Vote 1-8	Public Bodies Appeal T	ribunal				
	Expenditure	17,000,000	17,000,000	15,684,268	1,315,732	1,315,732
21	Compensation of	10,735,000	10,120,000	9,318,131	1,416,869	801,869
01110	Employees	0 550 000	0.055.000	0.015 (50	1 05 4 005	500 005
21110 <i>21110001</i>	Personal Emoluments Basic Salary	9,570,000 <i>7,960,000</i>	8,955,000 <i>7,316,000</i>	8,215,673 <i>6,721,437</i>	1,354,327 <i>1,238,563</i>	739,327 594,563
21110001 21110002	Salary Compensation	7,960,000	9,000	6,721,437 8,717	(8,717)	283
21110002	Allowances	800,000	870,000	865,459	(65,459)	4,541
21110006	Cash in lieu of Leave	250,000	250,000	113,248	136,752	136,752
21110009	End-of-year Bonus	560,000	510,000	506,813	53,187	3,187
21111	Other Staff Costs	1,105,000	1,105,000	1,051,547	53,453	53,453
21111002	Travelling and Transport	800,000	800,000	768,972	31,028	31,028
21111100	Overtime	300,000	300,000	277,575	22,425	22,425
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	60,000	60,000	50,911	9,089	9,089
22	Goods and Services	6,265,000	6,880,000	6,366,137	(101,137)	513,863
22010	Cost of Utilities	370,000	370,000	299,273	70,727	70,727
22030	Rent	1,732,000	1,748,100	1,748,035	(16,035)	65
22040	Office Equipment and	338,000	338,000	158,468	179,532	179,532
	Furniture					
22050	Office Expenses	230,000	253,000	250,435	(20,435)	2,565
22060	Maintenance	2,735,000	2,807,900	2,670,128	64,872	137,772
22060001	of which	2 500 000	2 402 000	2 426 220	70 7 ()	57.662
22060001	Buildings	2,500,000	2,483,900	2,426,238	73,762	57,662
22070 22100	Cleaning Services Publications and Stationery	25,000 170,000	25,000 252,000	24,269 191,680	731 (21,680)	731 60,320
22100	Fees	500,000	1,015,000	1,013,150	(513,150)	1,850
22120	Travelling within the	150,000	56,000	-	150,000	56,000
-	Republic of Mauritius	,	,			,
22900	Other Goods and Services	15,000	15,000	10,700	4,300	4,300
Total - Vo	te 1-8: Public Bodies					
Appeal Tr	ribunal	17,000,000	17,000,000	15,684,268	1,315,732	1,315,732
						· · ·
Vote 1-9	Office of Ombudsman					
Recurrent	Expenditure	12,300,000	12,300,000	11,072,783	1,227,217	1,227,217
21	Compensation of	9,440,000	9,440,000	9,237,131	202,869	202,869
	Employees					
21110	Personal Emoluments	8,582,000	8,582,000	8,403,193	178,807	178,807
21110001 21110002	Basic Salary	6,562,000	6,641,000 9,450	6,640,869 9,450	(78,869) (9,450)	131
21110002 21110004	Salary Compensation Allowances	- 775,000	9,450 775,000	9,450 660,089	(9,450) 114,911	- 114,911
21110004 21110005	Extra Assistance	100,000	6,875		100,000	6,875
21110006	Cash in lieu of Leave	600,000	600,000	543,110	56,890	56,890
21110009	End-of-year Bonus	545,000	549,675	549,675	(4,675)	-
21111	Other Staff Costs	800,000	795,850	771,798	28,202	24,052
21111002	Travelling and Transport	640,000	657,000	656,696	(16,696)	304
21111100	Overtime	150,000	128,850	105,102	44,898	23,748
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	58,000	62,150	62,140	(4,140)	10
22	Goods and Services	2,725,000	2,725,000	1,743,736	981,264	981,264
22010	Cost of Utilities	260,000	260,000	248,000	12,000	12,000
22030	Rent	1,200,000	1,110,000	704,208	495,792	405,792
22040	Office Equipment and	575,000	575,000	258,530	316,470	316,470
	Furniture					
22050	Office Expenses	130,000	130,000	84,832	45,168	45,168
22060	Maintenance	200,000	200,000	129,224	70,776	70,776
22070	Cleaning Services	25,000	25,275	25,254	(254)	21
22100 22120	Publications and Stationery Fees	160,000 50,000	249,725 50,000	231,237 6,000	(71,237) 44,000	18,489 44,000
5616U	1.003	50,000	50,000	0,000	44,000	44,000

tem No. Details (r) and Virement (r) Expenditure (r) Appropriation (r) Total Provise (r) Vote 1-9: Offce of Ombudisman - continued 2 Goods and Services - continued 110,000 110,000 45775 64,248 64,248 2210 Roydelior Muarcina Other Goods and Services - continued 15,000 15,000 10,700 4,3004 43,004 22300 Other Goods and Services - continued 135,000 135,000 19,916 43,004 43,00 26210 Contribution International Organisations 135,000 12,200,000 11,072,703 1,227,217 1,227,22 Vote 1-10: National Audit Office 145,513,000 145,513,000 151,289,654 6,510,346 6,510,3 1110 Personal Encoluments 121,2453,000 121,353,000 162,747 622,233 628,23 4,866,418 4,556,4 2111000 Contribution International 105,278,000 122,353,000 162,747 622,23 628,23 4,866,418 4,556,4 2111000 Contrabutions 9,300,000 4,97,97		Detail		Expenditure of the inancial year 2016		nd	
22 Coods and services - contd. 110,000 110,000 45,752 64,248 64,248 22100 Travelling within the 110,000 15,000 10,700 4,300 4,3 22000 Other Goods and Services 135,000 135,000 91,916 43,084 44,50 26:10 Contribution to International 135,000 135,000 91,916 43,084 44,50 26:21 Contribution to International 12,200,000 12,230,000 110,72,783 1,227,217 1,227,217 21:10 Person Encoluments 121,453,000 145,780,000 151,239,654 65,10,346 6,510,346 21:110 Person Encoluments 121,453,000 121,333,000 116,76,552 4,666,418 4,856,4 21:11000 Sont Park Park Sont Park Sont Park Sont Park Park Park Park Park Park Park Park	Item No.	Details	(a)	after Supplementary Appropriation and Virement (b)	Expenditure (c)	Appropriation (a-c)	• •
22 Coods and services - contri 110,000 110,000 45,752 64,248 64,248 22100 Travelling within the 110,000 15,000 10,700 4,300 4,3 22000 Other Goods and Services 15,000 135,000 91,916 43,004 43,00 26210 Contribution to International 135,000 135,000 91,916 43,004 43,00 26210 Contribution to International 132,00,000 122,00,000 110,72,783 1,227,217 1,227,217 Vote 1-10: National Audit Office 167,7800,000 151,289,654 65,10,346 6,510,346 21110 Person Encoluments 121,453,000 121,333,000 116,76,582 4,696,418 4,564,211,492,492,333,392 116,76,582 4,969,418 4,584,492,333,321,110,492,333,392,114,433,332,324,443,333,323,324,443,333,323,32	Vote 1-9:	Office of Ombudsman -	continued				
22900 Other Goods and Services 15,000 15,000 10,700 4,300 4,330 26 Grants 135,000 135,000 91,916 43,084 43,0 26210 Contribution to International Organisations 135,000 135,000 91,916 43,084 43,0 70tal - Vote 1-9: Office of Ombudsman 12,300,000 12,300,000 11,072,783 1,227,217 1,227,2 Vote 1-10: National Audit Office Recurrent Expenditure 157,800,000 151,289,654 6,510,346 6,510,3 21100 Personal Encoluments 121,453,000 112,153,000 116,766,582 4,686,418 4,586,4 2111000 Kais Salary 105,278,000 2,300,000 1,77,47 628,253 596,445 3,851,4 2111000 Kais New of Casts 2,310,000 2,322,500 2,324,500 2,146,595 1,76,441 1,276,4 2111000 Kais New of Casts 2,310,000 2,285,000 2,486,596,61 1,250,939 1,254,939 2111100 Provenime	22	Goods and Services - <i>contd.</i> Travelling within the		110,000	45,752	64,248	64,248
26210 Contribution to International Organisations 135,000 135,000 91,916 43,084 43,007 Total - Vote 1-9: Office of Ombudsman 12,300,000 12,000,000 11,072,783 1,227,217 1,227,2 Vote 1-10: National Audit Office Recurrent Expenditure 157,800,000 157,800,000 151,289,654 6,510,346 6,510,345 211 Compensation of Emproyees 145,513,000 113,676,582 4,686,418 4,586,4 211100 Personal Emoluments 121,453,000 16,778,000 16,774,74 638,252 638,2 2111000 Safary Compensation 105,278,000 2,390,000 4,995,663 124,663,13 3,581,4 2111000 Cain lieua (Lawe 4,775,000 5,200,000 4,995,663 124,603,13 3,532 2111000 Safary Compensation 2,200,000 2,228,000 22,496,000 21,483,555 1,1259,11,754,44 1,276,44 3,54,603 2111000 Kertifing and Transport 22,286,000 22,286,000 22,496,003 23,500 12,453,91 1,251,230 1,4,121	22900		15,000	15,000	10,700	4,300	4,300
Ombudsman 12,300,000 11,072,783 1,227,217 1,227,217 Vote 1-10: National Audit Office Recurrent Expenditure 157,800,000 157,800,000 151,289,654 6,510,346 6,510,346 Compensation of 145,513,000 136,636,020 5,876,980 5,876,980 5,876,980 21110 Personal Emoluments 121,453,000 121,353,000 116,766,582 4,666,418 4,586,4 21110004 Raior Compensation - 100,000 89,529 (104,403) 3,881,853 3,881,833 3,891,933 1,259,039 1,41,211 1,41,12		Contribution to International					43,084 43,084
Vote 1-10: National Audit Office Recurrent Expenditure 157,800,000 151,289,654 6,510,346 6,510,376 21 Compensation of Employees 145,513,000 139,636,020 5,876,980 5,876,980 211100 Personal Emoluments 121,453,000 121,353,000 1137,665,582 4,666,418 4,586,433 2111000 Saftwork 105,778,000 105,778,000 105,784,000 3,559,648 3,681,853 3,581,6 2111000 Saftwork 4,855,000 2,300,000 4,977,474 628,253 526,443 21111000 Failwownces 2,300,000 2,370,000 21,460,33 3,581,6 21111000 Failwownces 23,125,000 23,225,000 21,460,33 3,581,6 2111100 Failwownces 23,125,000 32,250,00 37,500,9 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,41 1,776,920 33,000 32,000 7,42,35,000			12 200 000	12 200 000	11 073 703	1 227 217	1 227 247
Recurrent Expenditure 157,800,000 157,800,000 151,289,654 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 6,510,346 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 5,876,980 2,878,930 1,100 100,196,1747 6628,253 6528,253 1,100,411 1,176,411 1,275,700 8,409,555 5,504,45 3,554,55 1,176,411 1,276,000 21,259,09 1,259,09<	UIIDuusii	lali	12,300,000	12,300,000	11,072,783	1,227,217	1,227,217
Compensation of Employees 145,513,000 139,636,020 5,876,980 5,876,980 21110 Personal Environments 121,453,000 121,353,000 116,766,582 4,686,418 4,586,4 2111000 Basic Salary 105,278,000 105,178,000 101,596,144 3,681,433 3,381,4 21110004 Allowances 2,300,000 2,300,000 1,671,747 628,253 628,2 21110005 End-dyser Borus 9,000,000 8,775,000 8,409,555 590,445 365,6 2111100 Verter Staff Costs 22,125,000 22,465,000 22,865,000 22,865,000 33,000 1,479,474 628,259 1,76,441 1,276,43 2111100 Vertime 25,000 325,000 35,000 35,000 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,039 1,259,030 1,259,030 6,610,356,610	Vote 1-1(0: National Audit Office			<u> </u>		
Employees 11.1 11.1 11.6 <		•···		••••••••••••••••••••••••••••••••••••••			6,510,346
21110 Personal Enduments 121,453,000 112,453,000 116,766,582 4,686,418 4,586,4 21110007 Salary Compensation 105,778,000 101,596,144 3,681,83 3,581,8 21110007 Salary Compensation 2,300,000 1,671,747 628,253 6224 21110006 End-dyser Bonus 9,000,000 8,775,000 8,409,555 5,90,445 3,654,83 21111000 Find-dyser Bonus 9,000,000 8,775,000 8,409,555 1,76,441 1,276,44 21111100 Voertime 223,125,000 22,465,000 22,465,000 12,50,391 1,259,391 1,275,391 21111200 Stoff Weffore 35,000 35,000 307,590 (12,598) 1,76,441 1,259,391 1,259,391 1,275,391 1,259,391 1,275,391 1,259,391 1,275,391 1,259,391 1,263,390 36,610 76,61 1,259,391 1,4121 14,11 14,121 14,121 14,121 14,121 14,121 14,121 14,121 14,113 133,1000 1,26,39	21	-	145,513,000	145,513,000	139,636,020	5,876,980	5,876,980
21110002 Selary Compensation 104 100,000 16529 (69,529) 104 21110006 Cash in lea of Leave 2,300,000 1,671,747 628,253 6626,2 211110007 Eard-of-yeer Bonus 9,000,000 8,775,000 8,499,555 590,445 365,4 21111000 End-of-yeer Bonus 9,000,000 22,852,000 21,948,559 11,259,039 11,259,039 21111100 Voertine 235,000 325,000 307,598 (82,598) 17,44 21111200 Staff Welfare 35,000 935,000 935,000 300,661 766 21210 Social Contributions 935,000 131,300 1,236,300 306,610 766 22010 Cost of Utilities 1,543,000 1,215,000 17,592 32,408 74 22040 Office Equipment and 865,000 12,15,000 1,181,30 (33,130) 32,82 22040 Office Equipment and 865,000 1,215,000 1,186,263 (61,700 16,70 22	-	Personal Emoluments					4,586,418 <i>3,581,853</i>
21110006 Cash in lieu of Leave 4,875,000 5,000,000 4,999,603 (124,603) 5 21110007 End-of-year Bonus 9,000,000 8,775,000 8,409,555 590,445 3654, 21111000 Travelling and Transport 22,265,000 22,265,000 22,265,000 23,225,000 307,598 (82,598) 1,75,441 1,275,41 2111100 Overtime 22,265,000 325,000 307,598 (82,598) 1,74,411 1,41,11 2111120 Staff Welfare 35,000 935,000 920,879 14,121 14,11 22010 Social Contributions 935,000 13,3000 1,236,390 306,610 7,66 22010 Fuel and Oli 50,000 1,215,000 1,75,52 32,408 7,4 22030 Rent 4,890,000 4,890,000 4,822,009 67,991 67,991 22040 Office Equipment and 865,000 1,215,000 1,196,263 (331,263) 18,7 22050 Office Expenses 85,000 2,							10,471
21110009 End-ofyser Bonus 9,000,000 8,775,000 8,809,555 550,445 3654, 21111 Other Staff Costs 23,125,000 23,225,000 21,048,559 1,176,441 1,2259,039 1,2259,030 1,225,000 35,000 13,13,000 15,03,339 306,610 7,63 7,62 331,263 18,27 2483,82 22030 16,700 16,75 22040 0ffice Equipment and 865,000 1,21,500 <td>21110004</td> <td>Allowances</td> <td>2,300,000</td> <td>2,300,000</td> <td>1,671,747</td> <td>628,253</td> <td>628,253</td>	21110004	Allowances	2,300,000	2,300,000	1,671,747	628,253	628,253
2111 Other Staff Costs 23,125,000 23,225,000 21,048,550 1,176,441 1,276,4 2111100 Unvertime 22,065,000 22,065,000 21,048,550 1,259,039 1,259,039 21111100 Staff Welfare 35,000 35,000 35,000 920,879 14,121 14,121 2110 Social Contributions 935,000 11,931,000 11,311,287 644,713 619,7 22010 Cost of Utilities 1,543,000 1,313,000 1,236,339 30,6610 7,66 22030 Rent 4,890,000 4,890,000 4,822,009 67,991 67,91 22040 Office Equipment and 865,000 1,15,000 118,130 (33,130) 32,82 22050 Office Equipment and 865,000 1,50,000 775,243 (20,2,43) 22,12 22120 Fees 85,000 2,447,000 2,353,615 504,385 93,3 22100 Other Goods and Stationery 570,000 775,800 342,347 (11,347) 13,6 </td <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td>397</td>		,					397
21111002 Travelling and Transport 22,865,000 22,865,000 21,605,961 1,259,039 1,259,03 21111100 Overtime 225,000 325,000 307,598 (82,598) 17,4 21210 Social Contributions 935,000 935,000 920,879 14,121 14,121 22010 Cost of Utilities 1,543,000 1,313,000 1,236,390 306,610 76,6 22020 Fuel and 01 50,000 25,000 1,7592 32,408 7,4 22030 Rent 4,890,000 4,822,009 67,991 67,9 22040 Office Equipment and 865,000 1,215,000 1,196,263 (331,263) 18,7 22050 Mintenance 1,050,000 1,050,000 772,843 (202,843) 22,12 22120 Pees 85,000 2,447,000 2,383,615 504,385 933,293 22120 Pees 2,858,000 2,447,000 2,383,615 504,385 933,293 22120 Fees 331,0			, ,				365,445
21111100 Overtime 225,000 325,000 307,598 (82,598) 17,4 21111200 Staff Welfare 35,000 35,000 35,000 920,879 14,121 14,121 22 Goods and Services 11,956,000 11,931,000 11,313,001 1,236,390 306,610 76,6 22010 Cost of Utilities 1,543,000 4,890,000 4,820,000 4,820,000 4,820,000 4,820,000 4,822,009 67,991 67,9 22030 Rent 4,890,000 4,890,000 4,820,000 1,96,263 (331,263) 18,7 22040 Office Equipment and 865,000 1,51,000 118,130 (33,130) 32,8 22100 Publications and Stationery 57,000 795,000 772,843 (202,843) 22,1 22100 Publications and Stationery 57,000 356,000 342,347 (11,347) 13,6 Contribution to International 331,000 356,000 342,347 (11,347) 13,6 Office Fupendu							
21111200 Staff Welfare 35,000 35,000 935,000 920,879 14,121 14,121 21210 Social Contributions 935,000 935,000 920,879 14,121 14,121 22 Goods and Services 11,956,000 11,931,000 1,236,390 306,610 76,6 22020 Fuel and 0il 50,000 4,890,000 4,890,000 4,822,009 67,991 67,991 22030 Rent 4,890,000 4,890,000 4,822,009 67,991 67,991 22040 Office Expenses 85,000 1,215,000 11,81,310 (33,126) 32,88 22060 Maintenance 1,050,000 76,6146 283,854 283,83 22100 Publications and Stationery 570,000 795,000 28,300 16,700 16,70 22640 Maintenance 331,000 356,000 342,347 (11,347) 13,6 22100 Publications and Stationery 570,000 157,800,000 342,347 (11,347) 13,6 <		° .					1,239,039
21210 Social Contributions 935,000 935,000 920,879 14,121 14,121 22 Goods and Services 11,956,000 11,931,000 11,311,287 644,713 6619,7 22010 Cost of Utilities 1,543,000 1,236,390 306,610 7.66 22020 Fuel and Oil 50,000 25,000 1,7592 32,408 7.4 22030 Rent 4,890,000 4,890,000 4,822,009 67,991 67,99 22040 Office Equipment and 865,000 1,215,000 1,196,263 (331,263) 32,88 22050 Office Expenses 85,000 1,51,000 118,130 (33,130) 32,88 22100 Publications and Stationery 570,000 772,843 (202,843) 22,1 2120 Fees 2,858,000 2,447,000 2,353,615 504,385 93,3 22040 Other Goods and Services 45,000 45,000 342,347 (11,347) 13,6 21210 Fees 331,000						-	
22010 Cost of Utilities 1,543,000 1,313,000 1,236,390 306,610 76,6 22020 Fuel and Oil 50,000 25,000 17,592 32,408 7,4 22030 Rent 4,890,000 4,820,000 4,822,009 67,991 67,991 22040 Office Equipment and Furniture 865,000 1,215,000 1,196,263 (331,263) 18,7 22050 Office Expenses 85,000 1,51,000 11,81,30 (33,130) 32,88 22100 Publications and Stationery 570,000 795,000 772,843 (202,843) 22,12 Fees 2,858,000 2,447,000 2,353,615 504,335 93,3 22100 Other Goods and Services 45,000 45,000 342,347 (11,347) 13,6 26 Grants 331,000 356,000 342,347 (11,347) 13,6 2611 Organisations 157,800,000 157,800,000 151,289,654 6,510,346 6,510,34 27110 Personal Em			,		,	14,121	14,121
22020 Fuel and Oil 50,000 25,000 17,592 32,408 7,4 22030 Rent 4,890,000 4,890,000 4,892,009 67,991 67,991 67,991 22040 Office Equipment and 865,000 1,215,000 1,196,263 (331,263) 18,7 22050 Office Expenses 85,000 151,000 176,146 283,854 283,8 22060 Maintenance 1,050,000 766,146 283,854 283,8 22100 Publications and Stationery 570,000 795,000 772,843 (202,843) 22,1 22120 Fees 2,858,000 2,447,000 2,353,615 504,385 93,3 22900 Other Goods and Services 45,000 45,000 28,300 16,700 16,7 26210 Contribution to International 331,000 356,000 342,347 (11,347) 13,6 Office 10 157,800,000 157,800,000 151,289,654 6,510,346 6,510,34 Other Goods and Servi	22	Goods and Services	11,956,000	11,931,000	11,311,287	644,713	619,713
22030 Rent 4,890,000 4,890,000 4,822,009 67,991 67,991 22040 Office Equipment and Furniture 865,000 1,215,000 1,196,263 (331,263) 18,7 22050 Office Expenses 85,000 151,000 118,130 (33,130) 32,8 22060 Maintenance 1,050,000 1,050,000 772,843 (202,843) 22,12 Pees 2,858,000 2,447,000 2,353,615 504,385 93,3 22900 Other Goods and Services 45,000 45,000 28,300 16,700 16,700 26 Grants 331,000 356,000 342,347 (11,347) 13,6 2610 Contribution to International Organisations 311,000 157,800,000 151,289,654 6,510,346 6,510,3 Vote 1-11: Employment Relations 1157,800,000 157,800,000 14,226,942 1,828,058 1,828,06 211100 Compensation of Employees 16,055,000 14,226,942 1,828,053 1,698,77 2111	22010	Cost of Utilities	1,543,000	1,313,000	1,236,390	306,610	76,610
22040 Office Equipment and Furniture 865,000 1,215,000 1,196,263 (331,263) 18,7 22050 Office Expenses 85,000 151,000 118,130 (33,130) 32,8 22060 Maintenance 1,050,000 1,050,000 766,146 228,8,84 228,3,854 228,3 22100 Publications and Stationery 570,000 795,000 772,843 (202,843) 22,12 Fees 2,858,000 2,447,000 2,3300 16,700 16,700 22000 Other Goods and Services 45,000 45,000 342,347 (11,347) 13,6 2610 Contribution to International Organisations 331,000 356,000 342,347 (11,347) 13,6 Office 157,800,000 157,800,000 151,289,654 6,510,346 6,510,3 Office Compensation of Employees 16,055,000 16,055,000 14,226,942 1,828,058 1,828,05 211100 Personal Emoluments 14,440,000 14,440,000 12,741,272 1,698,728		Fuel and Oil		25,000		,	7,408
Furniture Furniture <t< td=""><td></td><td></td><td></td><td></td><td>, ,</td><td>,</td><td>67,991</td></t<>					, ,	,	67,991
22060 Maintenance 1,050,000 1,050,000 766,146 283,854 283,8 22100 Publications and Stationery 570,000 795,000 772,843 (202,843) 22,12 22120 Fees 2,858,000 2,447,000 2,353,615 504,385 93,33 22900 Other Goods and Services 45,000 45,000 28,300 16,700 16,70 26 Grants 331,000 356,000 342,347 (11,347) 13,6 26210 Contribution to International Organisations 331,000 356,000 342,347 (11,347) 13,6 Total - Vote 1 - 10: National Audit Office 157,800,000 157,800,000 151,289,654 6,510,346 6,510,34 Vote 1 - 11: Employment Relations Recurrent Expenditure 24,200,000 24,200,000 21,800,667 2,399,33 2,399,33 2,399,33 21110 Personal Emoluments 14,440,000 14,440,000 12,040,000 12,040,000 12,040,000 12,040,000		Furniture			, ,		18,737
22100 Publications and Stationery 570,000 795,000 772,843 (202,843) 22,12 22120 Fees 2,858,000 2,447,000 2,353,615 504,385 93,3 22900 Other Goods and Services 45,000 45,000 28,300 16,700 16,700 26 Grants 331,000 356,000 342,347 (11,347) 13,60 2610 Contribution to International Organisations 157,800,000 157,800,000 342,347 (11,347) 13,60 7 total - Vote 1-10: National Audit 0 157,800,000 157,800,000 151,289,654 6,510,346 6,510,3 Vote 1-11: Employment Relations Tribunal 157,800,000 14,226,942 1,828,058 1,828,058 21110 Personal Emoluments 14,440,000 14,440,000 12,741,272 1,698,728 1,698,72 21110002 Salary 12,040,000 12,040,000 10,044,463 1,635,537 1,635,537 21110002 Salary 12,020,000 861,624 8,376 8,33		•			,		
22120 Fees 2,858,000 2,447,000 2,353,615 504,385 93,3 22900 Other Goods and Services 45,000 45,000 28,300 16,700 16,7 26 Grants 331,000 356,000 342,347 (11,347) 13,6 26210 Contribution to International Organisations 331,000 356,000 342,347 (11,347) 13,6 Total - Vote 1-10: National Audit Office 157,800,000 157,800,000 151,289,654 6,510,346 6,510,3 Vote 1-11: Employment Relations Tribunal Recurrent Expenditure 24,200,000 24,200,000 21,800,667 2,399,333 2,399,3 211 Compensation of Employees 16,055,000 16,055,000 14,226,942 1,828,058 1,828,0 21110001 Basic Salary 12,040,000 12,040,000 12,040,000 10,404,463 1,635,537 1,635,537 21110002 Salary Compensation 12,040,000 12,040,000 10,404,463 1,635,537 1,635,537 211100004			, ,				285,854
22900 Other Goods and Services 45,000 45,000 28,300 16,700 16,700 26 Grants 331,000 356,000 342,347 (11,347) 13,6 26210 Contribution to International Organisations 331,000 356,000 342,347 (11,347) 13,6 Total - Vote 1-10: National Audit Office 157,800,000 157,800,000 151,289,654 6,510,346 6,510,3 Vote 1-11: Employment Relations Tribunal Tribunal Istragenetic and a structure 2,399,333 2,399,33			,			()	93,385
26210 Contribution to International Organisations 331,000 356,000 342,347 (11,347) 13,6 Total - Vote 1-10: National Audit Office 157,800,000 157,800,000 151,289,654 6,510,346 6,510,3 Vote 1-11: Employment Relations Tribunal 157,800,000 24,200,000 21,800,667 2,399,333 2,399,33 Compensation of Employees 24,200,000 14,440,000 14,226,942 1,828,058 1,828,05 Personal Emoluments 14,440,000 14,440,000 12,741,272 1,698,728 1,698,73 21110001 Basic Salary 12,040,000 12,040,000 10,404,463 1,635,537 1,635,537 21110002 Salary Compensation - 12,150 10,809 (10,809) 1,33 21110004 Allowances 870,000 870,000 861,624 8,376 8,33 21110005 End-of-year Bonus 1,020,000 947,750 894,379 125,621 53,33 2111100 Ender of Transport 1,300,000 1,350,000 1,350,000 1,350,000 <	22900						16,700
Organisations Organisations Organisations Organisations Total - Vote 1-10: National Audit Office 157,800,000 157,800,000 151,289,654 6,510,346 6,510,346 Office 157,800,000 157,800,000 151,289,654 6,510,346 6,510,346 Vote 1-11: Employment Relations Tribunal Ecurrent Expenditure 24,200,000 24,200,000 21,800,667 2,399,333 2,399,33 21 Compensation of Employees 16,055,000 16,055,000 14,226,942 1,828,058 1,828,058 21110 Personal Emoluments 14,440,000 14,440,000 12,741,272 1,698,728 1,698,72 21110002 Salary Compensation - 12,150 10,809 (10,809) 1,33 21110002 Salary Compensation - 12,150 10,809 (10,809) 1,33 21110004 Allowances 870,000 870,000 861,624 8,376 8,33 21110005 End-of-year Bonus 1,020,000 947,750 894,379 125,621 53,33 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>13,653</td></t<>							13,653
Office 157,800,000 157,800,000 151,289,654 6,510,346	26210		331,000	356,000	342,347	(11,347)	13,653
Recurrent Expenditure 24,200,000 24,200,000 21,800,667 2,399,333 2,399,33 21 Compensation of Employees 16,055,000 16,055,000 14,226,942 1,828,058 1,828,068 21110 Personal Emoluments 14,440,000 14,440,000 12,741,272 1,698,728 1,698,728 21110001 Basic Salary 12,040,000 12,040,000 10,040,463 1,635,537 1,635,537 21110002 Salary Compensation - 12,150 10,809 (10,809) 13,35,376 83,376 83,376 21110004 Allowances 870,000 870,000 870,000 861,624 8,376 83,376 21110005 Each of-year Bonus 1,020,000 947,750 894,379 125,621 53,33 2111100 End-of-year Bonus 1,020,000 1,455,000 1,395,023 59,978 59,99 21111002 Travelling and Transport 1,300,000 1,35,000 123,460 11,540 111,540 21111000 Staff Welfare 20,000		te 1-10: National Audit	157,800,000	157,800,000	151,289,654	6,510,346	6,510,346
Compensation of Employees 16,055,000 16,055,000 14,226,942 1,828,058 1,828,06 21110 Personal Emoluments 14,440,000 14,440,000 12,741,272 1,698,728 1,698,728 21110 Basic Salary 12,040,000 12,040,000 10,404,463 1,635,537 1,635,537 21110002 Salary Compensation - 12,150 10,809 (10,809) 1,3 21110004 Allowances 870,000 870,000 861,624 8,376 8,33 21110009 End-of-year Bonus 1,020,000 947,750 894,379 125,621 53,33 2111100 Travelling and Transport 1,300,000 1,300,000 1,251,763 48,237 48,237 2111100 Overtime 135,000 135,000 123,460 111,540 111,540 21111200 Staff Welfare 20,000 20,000 19,800 200 20	Vote 1-11	1: Employment Relation	s Tribunal		·		
EmployeesInternational ControlInternational Control21110Personal Emoluments14,440,00014,440,00012,741,2721,698,7281,698,7221110001Basic Salary12,040,00012,040,00010,404,4631,635,5371,635,53721110002Salary Compensation-12,15010,809(10,809)1,3321110004Allowances870,000870,000861,6248,3768,3321110006Cash in lieu of Leave510,000570,100569,998(59,998)121110009End-of-year Bonus1,020,000947,750894,379125,62153,3321111Other Staff Costs1,455,0001,455,0001,395,02359,97859,9921111002Travelling and Transport1,300,0001,330,0001,251,76348,23748,2221111100Overtime135,000135,000123,46011,540111,54021111200Staff Welfare20,00020,00019,80020020		÷···	24,200,000	24,200,000		2,399,333	2,399,333
21110001 Basic Salary 12,040,000 12,040,000 10,404,463 1,635,537 1,635,537 21110002 Salary Compensation - 12,150 10,809 (10,809) 1,33 21110004 Allowances 870,000 870,000 861,624 8,376 8,33 21110006 Cash in lieu of Leave 510,000 570,100 569,998 (59,998) 1 21110009 End-of-year Bonus 1,020,000 947,750 894,379 125,621 53,3 21111 Other Staff Costs 1,455,000 1,455,000 1,395,023 59,978 59,99 21111002 Travelling and Transport 1,300,000 1,35,000 1,251,763 48,237 48,22 21111200 Overtime 135,000 135,000 123,460 11,540 111,54 21111200 Staff Welfare 20,000 20,000 19,800 200 20		Employees					1,828,058
21110002Salary Compensation12,15010,809(10,809)1,321110004Allowances870,000870,000861,6248,3768,3321110006Cash in lieu of Leave510,000570,100569,998(59,998)121110009End-of-year Bonus1,020,000947,750894,379125,62153,3321111Other Staff Costs1,455,0001,455,0001,395,02359,97859,9921111002Travelling and Transport1,300,0001,300,0001,251,76348,23748,2221111100Overtime135,000135,000123,46011,54011,5421111200Staff Welfare20,00020,00019,8002002							1,698,728
21110004Allowances870,000870,000861,6248,3768,321110006Cash in lieu of Leave510,000570,100569,998(59,998)121110009End-of-year Bonus1,020,000947,750894,379125,62153,321111Other Staff Costs1,455,0001,455,0001,395,02359,97859,9921111002Travelling and Transport1,300,0001,300,0001,251,76348,23748,2372111100Overtime135,000135,000123,46011,54011,54021111200Staff Welfare20,00020,00019,80020022		2	12,040,000				1,635,537
21110006Cash in lieu of Leave510,000570,100569,998(59,998)121110009End-of-year Bonus1,020,000947,750894,379125,62153,321111Other Staff Costs1,455,0001,455,0001,395,02359,97859,9921111002Travelling and Transport1,300,0001,300,0001,251,76348,23748,2372111100Overtime135,000135,000123,46011,54011,521111200Staff Welfare20,00020,00019,80020022			- 870 000	· · · ·			1,341 8,376
21110009End-of-year Bonus1,020,000947,750894,379125,62153,32111Other Staff Costs1,455,0001,455,0001,395,02359,97859,9921111002Travelling and Transport1,300,0001,300,0001,251,76348,23748,2372111100Overtime135,000135,000123,46011,54011,54021111200Staff Welfare20,00020,00019,80020022							102
21111 Other Staff Costs 1,455,000 1,455,000 1,395,023 59,978 59,99 21111002 Travelling and Transport 1,300,000 1,300,000 1,251,763 48,237 48,237 2111100 Overtime 135,000 135,000 123,460 11,540 11,540 21111200 Staff Welfare 20,000 20,000 19,800 200 22		-					53,371
21111100 21111200Overtime135,000135,000123,46011,54011,521111200Staff Welfare20,00020,00019,8002002							59,978
21111200 Staff Welfare 20,000 20,000 19,800 200 2			1,300,000	1,300,000		48,237	48,237
							11,540
21210 Social Contributions 160,000 160,000 90,647 69,353 69,3							<i>200</i> 69,353

			Total Provisions after Supplementary			
ltem No.	Details	Appropriation	Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
V 4 4	4. E	- T-:'ll.	· · · · · · · · · · · · · · · · · · ·			
	1: Employment Relation			F FF0 F40	544.055	E(() E
22 22010	Goods and Services Cost of Utilities	8,125,000	8,125,000 825,000	7,558,743	566,257 106,478	566,25
22010	Rent	825,000 4,840,000	4,840,000	718,522 4,836,624	3,376	106,47 3,37
22030	Office Equipment and	110,000	121,300	4,830,024	(9,901)	1,39
22040	Furniture	110,000	121,300	117,701	(),)01)	1,57
22050	Office Expenses	115,000	115,000	89,382	25,618	25,61
22060	Maintenance	495,000	495,000	466,298	28,702	28,70
22070	Cleaning Services	100,000	100,000	78,438	21,562	21,56
22100	Publications and Stationery	500,000	488,700	389,930	110,070	98,77
22120	Fees	900,000	900,000	837,900	62,100	62,10
22170	Travelling within the	200,000	200,000		200,000	200,00
22170	Republic of Mauritius	200,000	200,000		200,000	200,00
22900	Other Goods and Services	40,000	40,000	21,749	18,251	18,25
22,000	other doods and bervices	10,000	10,000	21,715	10,201	10,25
26	Grants	20,000	20,000	14,982	5,018	5,01
26210	Contribution to International	20,000	20,000	14,982	5,018	5,01
	Organisations			,	-,	-,
Tatal Va						
	te 1-11: Employment			04.000.005	0.000.000	
Relations	Iribunai	24,200,000	24,200,000	21,800,667	2,399,333	2,399,33
Voto 1 1	2: Local Government Sei	wice Commissio				
					2 2 4 2 2 2 2	2.040.00
	Expenditure	29,900,000	29,900,000	26,959,710	2,940,290	2,940,29
21	Compensation of	26,525,000	26,525,000	24,602,526	1,922,474	1,922,47
	Employees					
21110	Personal Emoluments	23,120,000	23,093,500	21,247,618	1,872,382	1,845,88
21110001	Basic Salary	19,320,000	19,285,000	17,759,560	1,560,440	1,525,44
21110002	Salary Compensation	-	35,000	29,650	(29,650)	5,35
21110004	Allowances	1,000,000	1,350,000	1,294,365	(294,365)	55,63
21110006	Cash in lieu of Leave	1,200,000	850,000	733,711	466,289	116,28
21110009	End-of-year Bonus	1,600,000	1,573,500	1,430,332	169,668	143,16
21111	Other Staff Costs	3,205,000	3,231,500	3,161,578	43,422	69,92
21111002	Travelling and Transport	2,600,000	2,600,000	2,530,914	69,086	69,08
21111100	Overtime	600,000	626,500	626,461	(26,461)	3
21111200	Staff Welfare	5,000	5,000	4,203	797	79
21210	Social Contributions	200,000	200,000	193,330	6,670	6,67
					4.045.044	4.04 - 04
22	Goods and Services	3,375,000	3,375,000	2,357,184	1,017,816	1,017,81
22010	Cost of Utilities	580,000	497,486	476,654	103,346	20,83
22020	Fuel and Oil	80,000	70,000	43,488	36,512	26,51
22040	Office Equipment and	300,000	300,000	208,542	91,458	91,45
22052	Furniture		050.000	0.1-10-	10.015	
22050	Office Expenses	480,000	370,000	345,135	134,865	24,86
22060	Maintenance	1,115,000	1,115,000	349,491	765,509	765,50
22070	Cleaning Services	125,000	90,000	57,398	67,602	32,60
22100	Publications and Stationery	385,000	385,000	376,188	8,812	8,81
22120	Fees	260,000	497,514	450,769	(190,769)	46,74
22900	Other Goods and Services	50,000	50,000	49,518	482	48
Capital Exp	•	26,500,000	26,500,000	532,409	25,967,591	25,967,59
31	Acquisition of Non-	26,500,000	26,500,000	532,409	25,967,591	25,967,59
	Financial Assets					_
31112	Non-Residential Buildings	20,000,000	20,000,000	-	20,000,000	20,000,00
31112801	Extension and Renovation of	20,000,000	20,000,000	-	20,000,000	20,000,00
	Building					
31122	Other Machinery and	6,300,000	6,300,000	532,409	5,767,591	5,767,59
	Equipment					
31122802	Acquisition of IT Equipment	6,300,000	6,300,000	532,409	5,767,591	5,767,59
31132	Intangible Assets	200,000	200,000	-	200,000	200,00
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,00
	ote 1-12: Local					
TOTAL - V	ULC 1-12. LULAI					

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Voto 1 1	3: Independent Commis	cion Against Con	runtion			
	Expenditure	209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
26	Grants	209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
26313	Extra Budgetary Units	209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
26313026	Independent Commission Against Corruption of which	209,000,000	209,000,000	191,000,000	18,000,000	18,000,000
	Staff Costs	178,400,000	178,400,000	167,800,000	10,600,000	10,600,000
	Other Operating Costs	30,600,000	30,600,000	23,200,000	7,400,000	7,400,000
Capital Exp	enditure Grants	2,500,000	2,500,000	2,500,000	-	-
26 26323	Grants Extra Budgetary Units	2,500,000 2,500,000	2,500,000 2,500,000	2,500,000 2,500,000	-	-
26323026	Independent Commission	2,500,000	2,500,000	2,500,000	-	-
	Against Corruption		_,	_, ,		
	(b) Computerisation Project	2,500,000	2,500,000	2,500,000	-	-
	te 1-13: Independent					
Commissi	on Against Corruption	211,500,000	211,500,000	193,500,000	18,000,000	18,000,000
Vote 1-14	4: National Human Righ	ts Commission				
	Expenditure	25,300,000	25,300,000	24,721,000	579,000	579,000
26	Grants	25,300,000	25,300,000	24,721,000	579,000	579,000
26313	Extra-Budgetary Units	25,300,000	25,300,000	24,721,000	579,000	579,000
26313060	National Human Rights Commission of which	25,300,000	25,300,000	24,721,000	579,000	579,000
	Staff Costs	18,228,000	18,228,000	18,931,000	(703,000)	(703,000)
	Other Operating Costs	7,072,000	7,072,000	5,790,000	1,282,000	1,282,000
Total - Vo Rights Co	te 1-14: National Human mmission	25,300,000	25,300,000	24,721,000	579,000	579,000
Vote 1-1	5: Office of Ombudspers	on for Children				
	Expenditure	11,900,000	11,900,000	11,371,788	528,212	528,212
21	Compensation of	8,805,000	8,902,500	8,695,991	109,009	206,509
	Employees	-,,	-,,	-,,-	,	
21110	Personal Emoluments	7,795,000	7,850,100	7,758,870	36,130	91,230
21110001	Basic Salary	6,820,000	6,820,000	6,776,828	43,172	43,172
21110002	Salary Compensation	-	14,100	13,658	(13,658)	442
21110004 21110006	Allowances Cash in lieu of Leave	200,000 200,000	200,000 200,000	184,146 169,398	15,854 30,602	15,854 30,602
21110000	End-of-year Bonus	575,000	616,000	614,840	(39,840)	1,160
21110005	Other Staff Costs	920,000	920,000	804,792	115,208	115,208
21111001	Wages	115,000	115,000	105,506	9,494	9,494
21111002	Travelling and Transport	750,000	750,000	653,935	96,065	96,065
21111100	Overtime	50,000	50,000	40,351	9,649	9,649
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>5,000</i> 90,000	<i>5,000</i> 132,400	<i>5,000</i> 132,329	- (42,329)	- 71
22	Goods and Services	3,075,000	2,977,500	2,660,344	414,656	317,156
22010	Cost of Utilities	250,000	263,500	248,968	1,032	14,532
22020	Fuel and Oil	70,000	70,000	48,777	21,223	21,223
22030 22040	Rent Office Equipment and	1,015,000 250,000	883,000 235,040	715,231 230,008	299,769 19,992	167,769 5,032
22250	Furniture					
22050	Office Expenses	115,000	136,000	115,432	(432)	20,568
22060 22100	Maintenance Publications and Stationery	175,000 465,000	175,000 465,000	118,136 461,159	56,864 3,841	56,864 3,841
22100	Fees	405,000	465,000	461,159	3,550	3,550
22120	Travelling within the Republic of Mauritius	60,000	57,460	47,992	12,008	9,468
22900	Other Goods and Services	625,000	642,500	628,191	(3,191)	14,309

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 1-1	5: Office of Ombudspers	on for Children -	continued			
26	Grants	20,000	20,000	15,453	4,547	4,547
26210	Contribution to International Organisation	20,000	20,000	15,453	4,547	4,547
	te 1-15: Office of erson for Children	11,900,000	11,900,000	11,371,788	528,212	528,212
Voto 1-1	6: Independent Police Co	mulainte Comu	viscion			
					15 000 000	15 000 000
26	Expenditure Grants	15,000,000 15,000,000	15,000,000 15,000,000	-	15,000,000 15,000,000	15,000,000 15,000,000
26313	Extra-Budgetary Units	15,000,000	15,000,000	-	15,000,000	15,000,000
26313142	Independent Police Complaints Commission	15,000,000	15,000,000	-	15,000,000	15,000,000
	te 1-16: Independent					
Police Cor	nplaints Commission	15,000,000	15,000,000	-	15,000,000	15,000,000
Vote 2-1	Prime Minister's Office					
Sub-Head	2-101: Cabinet Office					
Recurrent	Expenditure	154,000,000	139,400,000	108,803,379	45,196,621	30,596,621
21	Compensation of	72,155,000	66,705,000	62,796,403	9,358,597	3,908,597
	Employees	·= • • • • • • •				0.104.100
21110	Personal Emoluments	65,014,000	59,009,000	55,582,561	9,431,439	3,426,439
21110001 21110002	Basic Salary	52,354,000	46,817,000	43,952,358	8,401,642	2,864,642
	Salary Compensation Allowances	-	47,000	43,233	(43,233)	3,767 362,233
21110004 21110006		7,000,000	7,000,000	6,637,767	362,233	362,233 81
21110008	Cash in lieu of Leave End-of-year Bonus	1,300,000 4,360,000	1,323,000 3,822,000	1,322,919 3,626,283	(22,919) 733,717	195,717
21110009	Other Staff Costs	<i>4,380,000</i> 6,725,000	7,280,000	6,939,612	(214,612)	340,388
21111	Wages	500,000	555,000	553,075	(53,075)	1,925
21111001	Travelling and Transport	3,200,000	3,200,000	2,890,913	309,087	309,087
21111002	Overtime	3,000,000	3,500,000	3,470,624	(470,624)	29,376
21111200	Staff Welfare	25,000	25,000	25,000	-	
21210	Social Contributions	416,000	416,000	274,230	141,770	141,770
22	Goods and Services	69,245,000	54,095,000	27,406,976	41,838,024	26,688,024
22010	Cost of Utilities	1,500,000	1,500,000	1,333,818	166,182	166,182
22020	Fuel and Oil	800,000	800,000	676,300	123,700	123,700
22040	Office Equipment and Furniture	3,100,000	3,100,000	1,608,079	1,491,921	1,491,921
22050	Office Expenses	2,770,000	3,505,000	3,340,208	(570,208)	164,793
22060	Maintenance	10,480,000	10,480,000	5,050,654	5,429,346	5,429,346
22060001	of which Buildings	2 000 000	2 800 000	2,395,237	1 404 762	1 404 762
22060001 22060003	Buildings Plant and Equipment	3,800,000 5,900,000	3,800,000 5,900,000	2,395,237 1,875,661	1,404,763 4,024,339	1,404,763 4,024,339
22080005	Publications and Stationery	1,265,000	2,315,000	2,071,568	(806,568)	243,432
22100	Fees of which	17,250,000	17,615,000	8,165,168	9,084,832	9,449,832
	Legal fees	16,000,000	11,800,000	3,125,087	12,874,913	8,674,913
22900	Other Goods and Services of which	32,080,000	14,780,000	5,161,181	26,918,819	9,618,819
22900959	Expenses i.c.w Africa/Asia - Air Corridor Project	25,000,000	3,300,000	2,241,151	22,758,849	1,058,849
22900960	Expenses i.c.w Vision 2030 Blue Print	7,000,000	7,000,000	154,542	6,845,458	6,845,458
26	Grants	12,600,000	18,600,000	18,600,000	(6,000,000)	-
26313	Extra-Budgetary Units	12,600,000	18,600,000	18,600,000	(6,000,000)	-
26313025	Independent Broadcasting	12,600,000	12,600,000	12,600,000	-	-
	Authority					

			STATEMENT D 1			
	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu -2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
		KS	KS	KS	RS	KS
Sub-Head	2-101: Cabinet Office - con	tinued				
Capital Exp		25,400,000	26,500,000	1,068,000	24,332,000	25,432,000
26	Grants	-	1,100,000	1,068,000	(1,068,000)	32,000
26323	Extra-Budgetary Units	-	1,100,000	1,068,000	(1,068,000)	32,000
31	Acquisition of Non- Financial Assets	25,400,000	25,400,000	-	25,400,000	25,400,000
31121	Transport Equipment	1,700,000	1,700,000	-	1,700,000	1,700,000
31121801	Acquisition of Vehicles	1,700,000	1,700,000	-	1,700,000	1,700,000
31122	Other Machinery and	23,700,000	23,700,000	-	23,700,000	23,700,000
	Equipment		, , -			
31122802	Acquisition of IT Equipment	4,200,000	4,200,000	-	4,200,000	4,200,000
31122803	Acquisition of Fire Fighting Equipment	5,500,000	5,500,000	-	5,500,000	5,500,000
31122814	Acquisition of Air- Conditioning Equipment	14,000,000	14,000,000	-	14,000,000	14,000,000
Total - Sub	Head 2-101: Cabinet Office	179,400,000	165,900,000	109,871,379	69,528,621	56,028,621
Sub-Head	2-102: Private Office and (eremonials				
	Expenditure	102,800,000	122,300,000	102,914,984	(114,984)	19,385,016
21	Compensation of	34,705,000	40,005,000	35,132,481	(427,481)	4,872,519
	Employees	51,700,000	10,000,000	00,102,101	(127)101)	1,07 =,017
21110	Personal Emoluments	30,785,000	35,285,000	30,838,026	(53,026)	4,446,974
21110001	Basic Salary	17,385,000	18,850,500	16,817,009	567,991	2,033,491
21110002	Salary Compensation	-	34,500	28,246	(28,246)	6,254
21110004	Allowances	4,000,000	4,000,000	2,704,511	1,295,489	1,295,489
21110005	Extra Assistance	7,000,000	10,000,000	9,209,301	(2,209,301)	790,699
21110006	Cash in lieu of Leave	950,000	950,000	784,852	165,148	165,148
21110009	End-of-year Bonus	1,450,000	1,450,000	1,294,108	155,892	155,892
21111	Other Staff Costs	3,650,000	4,450,000	4,077,533	(427,533)	372,467
21111001	Wages	120,000	120,000	117,180	2,820	2,820
21111002	Travelling and Transport	1,700,000	2,500,000	2,203,315	(503,315)	296,685
21111100	Overtime	1,800,000	1,800,000	1,727,039	72,961	72,961
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	270,000	270,000	216,921	53,079	53,079
22	Goods and Services	68,095,000	82,295,000	67,782,503	312,497	14,512,497
22010	Cost of Utilities	3,000,000	3,000,000	1,581,476	1,418,524	1,418,524
22020	Fuel and Oil	400,000	400,000	219,483	180,517	180,517
22040	Office Equipment and Furniture	2,700,000	3,900,000	3,033,546	(333,546)	866,454
22050	Office Expenses	2,200,000	2,200,000	1,948,207	251,793	251,793
22060	Maintenance	700,000	700,000	523,459	176,541	176,541
22100	Publications and Stationery	1,600,000	1,700,000	1,447,848	152,152	252,152
22120	Fees	25,000	25,000	15,000	10,000	10,000
22170	Travelling within the Republic of Mauritius	410,000	610,000	332,570	77,430	277,430
22900	Other Goods and Services of which	57,060,000	69,760,000	58,680,914	(1,620,914)	11,079,086
22900014	Hospitality and Ceremonies	21,000,000	29,700,000	27,738,301	(6,738,301)	1,961,699
22900901	National Day Celebration	32,000,000	40,000,000	30,889,113	1,110,887	9,110,887
22900961	Promotion of Bio/Zero Budget Natural Farming	3,000,000	-	-	3,000,000	-
	Head 2-102: Private Office					
Total - Sub						

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

	for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
	2-103: Defence and Home								
Recurrent 21	Expenditure Compensation of	251,200,000 90,300,000	250,120,000	205,237,601	45,962,399	44,882,399 7,895,718			
21	Employees	90,300,000	90,300,000	82,404,282	7,895,718	7,095,710			
21110	Personal Emoluments	78,065,000	78,035,000	71,007,408	7,057,592	7,027,592			
21110001	Basic Salary	64,346,000	64,224,000	60,076,799	4,269,201	4,147,201			
21110002	Salary Compensation	-	122,000	121,965	(121,965)	35			
21110004	Allowances	3,600,000	3,600,000	2,432,657	1,167,343	1,167,343			
21110006 21110009	Cash in lieu of Leave End-of-year Bonus	3,200,000 5,400,000	3,200,000 5,370,000	2,680,004 4,888,804	519,996 511,196	519,996 481,196			
21110009	Service to Mauritius	1,519,000	1,519,000	4,888,804 807,178	711,822	711,822			
21110010	Programme	1,515,000	1,013,000	007,170	, 11,022	, 11,022			
21111	Other Staff Costs	11,285,000	11,315,000	10,581,475	703,525	733,525			
21111001	Wages	150,000	180,000	167,177	(17,177)	12,823			
21111002	Travelling and Transport	5,800,000	5,800,000	5,463,603	336,398	336,398			
21111100	Overtime Staff Wolfare	5,200,000	5,200,000	4,815,695	384,305	384,305			
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>135,000</i> 950,000	<i>135,000</i> 950,000	<i>135,000</i> 815,399	- 134,601	- 134,601			
	contributions	,50,000	,55,550	010,099	10 1,001	151,001			
22	Goods and Services	126,975,000	126,745,000	92,345,406	34,629,594	34,399,594			
22010	Cost of Utilities	41,400,000	41,400,000	34,682,282	6,717,718	6,717,718			
22020	Fuel and Oil	800,000	800,000	720,271	79,729	79,729			
22030	Rent	2,100,000	5,100,000	3,895,545	(1,795,545)	1,204,455			
22040	Office Equipment and Furniture	3,300,000	3,800,000	2,724,856	575,144	1,075,144			
22050	Office Expenses	1,405,000	1,705,000	1,663,166	(258,166)	41,834			
22060	Maintenance	14,550,000	14,550,000	6,580,836	7,969,164	7,969,164			
22070	Cleaning Services	2,700,000	2,700,000	2,333,017	366,984	366,984			
22100	Publications and Stationery	2,680,000	2,680,000	2,460,234	219,766	219,766			
22120	Fees	6,050,000	5,250,000	1,188,076	4,861,924	4,061,924			
22130	Studies and Surveys	5,000,000	2,000,000	-	5,000,000	2,000,000			
22170	Travelling within the Republic of Mauritius	490,000	540,000	70,056	419,944	469,944			
22900	Other Goods and Services of which	46,500,000	46,220,000	36,027,067	10,472,933	10,192,933			
22900909	Expenses related to Counter Terrorism Unit	6,000,000	6,000,000	5,969,209	30,791	30,791			
22900910	Running Costs of Security Unit	15,000,000	15,000,000	11,719,544	3,280,456	3,280,456			
22900928	Environment and Land Use Appeal Tribunal	19,700,000	19,700,000	15,706,739	3,993,261	3,993,261			
22900929	Equal Opportunities Tribunal	1,500,000	1,500,000	1,174,590	325,410	325,410			
22900932	Human Rights Awareness	1,500,000	1,500,000	748,474	751,526	751,526			
22900962	Expenses icw Migration and Development Coordinating Policy Unit	1,500,000	1,500,000	445,272	1,054,728	1,054,728			
26	Grants	33,925,000	33,075,000	30,487,913	3,437,087	2,587,087			
26210	Contribution to International Organisations	925,000	1,075,000	831,457	93,543	243,543			
26210148	International Organisation for Migration	350,000	350,000	229,389	120,611	120,611			
26210163	Office of the United Nations High Commissioner for Human Rights	65,000	65,000	-	65,000	65,000			
26210181	Organisation for the Prohibition of Chemical Weapons	355,000	355,000	304,879	50,121	50,121			
26210185	Convention on Cluster Munitions ISU Trust Fund	5,000	5,000	4,056	944	944			
26210186	UNDP - Arms Trade Treaty	150,000	300,000	293,132	(143,132)	6,868			

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement **Total Provision** Item No. Details Expenditure Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 2-103: Defence and Home Affairs - continued Grants - contd. 26 26313 Extra-Budgetary Units 33 000 000 32,000,000 29,656,456 3,343,544 2,343,544 28,000,000 28,000,000 26313020 Gambling Regulatory 28,000,000 Authority National Adoption Council <u>3,343,54</u>4 5,000,000 1,656,456 26313050 4.000.000 2,343,544 260,000,000 227,000.000 191,467,237 68,532,763 35,532,763 Capital Expenditure Grants 10,000,000 10,000,000 10,000,000 10,000,000 26 26323 Capital Grant to Extra 10,000,000 10,000,000 10,000,000 10,000,000 **Budgetary Units** 26323020 Gambling Regulatory 10,000,000 10,000,000 10,000,000 10,000,000 Authoritv 250.000.000 217.000.000 25.532.763 31 Acquisition of Non-191.467.237 58,532,763 **Financial Assets** 31112 Non-Residential Buildings 2,500,000 2,500,000 633,029 1,866,971 1,866,971 Upgrading at Clarisse House 2,500,000 2,500,000 31112435 633.029 1.866.971 1.866.971 31121 29,500,000 17,500,000 8,570,843 20,929,157 8,929,157 Transport Equipment 31121801 Acquisition of Vehicles 29,500,000 17,500,000 8,570,843 20.929.157 8.929.157 (a) Defence and Home Affairs 3,000,000 3,000,000 3,000,000 3,000,000 (b) Security Division 25.000.000 13.000.000 8.570.843 16.429.157 4.429.157 (c) National Security Services 1,500,000 1,500,000 1,500,000 1,500,000 31122 Other Machinery and 182,500,000 182,500,000 168,311,920 14,188,080 14,188,080 Equipment 168,000,000 31122805 Acquisition of Security 168,000,000 166,599,665 1,400,335 1,400,335 Equipment 31122814 Air Conditioning Equipment 1,000,000 1,000,000 355,925 644,075 644,075 2,500,000 31122822 Acquisition of Fire Alarm 2.500.000 2,500,000 2,500,000 System 31122999 Other Machinery and 11,000,000 11,000,000 1,356,330 9,643,670 9,643,670 Equipment (a) Defence and Home Affairs 1,500,000 1,500,000 1,500,000 1,500,000 7,031,473 8,000,000 968 527 (b) Security Division 8.000.000 7.031.473 (c) National Security Services 1,500,000 1,500,000 387,803 1,112,197 1,112,197 548,555 31132 Intangible Assets 35.500.000 14.500.000 13.951.445 21.548.555 31132105 E-Business Plan 21,000,000 21,000,000 31132401 Upgrading of IT and other 1,500,000 1,500,000 951,445 548,555 548,555 Equipment Upgrading of Criminal 13,000,000 13,000,000 13,000,000 31132403 Intelligence System Total - Sub-Head 2-103: Defence and 511,200,000 396,704,838 114,495,162 477,120,000 80,415,162 Home Affairs Sub-Head 2-104: National Security Services Recurrent Expenditure 12,000,000 12,000,000 10,869,500 1,130,500 1,130,500 22 **Goods and Services** 12,000,000 12,000,000 10,869,500 1,130,500 1,130,500 12,000,000 1,130,500 22090 12,000,000 10,869,500 1,130,500 Security 22090002 National Security Services 12,000,000 12,000,000 10,869,500 1,130,500 1,130,500 Total - Sub-Head 2-104: National 12,000,000 12,000,000 10,869,500 1,130,500 1,130,500 Security Services Sub-Head 2-105: Continental Shelf and Maritime Zones Administration and Exploration 15,900,000 6,013,030 11,586,970 9,886,970 **Recurrent Expenditure** 17,600,000 21 **Compensation of** 5,575,000 5.575.000 3.903.577 1.671.423 1.671.423 Employees 1,854,235 21110 Personal Emoluments 4 900 000 4 690 000 3 0 4 5 7 6 5 1 644 235 21110001 Basic Salary 4,040,000 3,986,500 2,596,217 1,443,783 1,390,283 21110002 Salary Compensation 3,500 3,075 (3,075) 425 21110004 Allowances 360.000 360,000 237,699 122,301 122,301 150,000 21110006 Cash in lieu of Leave 150,000 21,945 128,055 128,055 3,173 21110009 End-of-year Bonus 350.000 190,000 186,827 163,173

	Detail	led Statement of for the f	Expenditure of th inancial year 201	ne Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Hoad	2-105: Continental Shelf a	nd Maritimo Zono	e Administration ar	d Exploration - con	tinuad	
21	Compensation of	nu Maritine zone	s Aummistration al	iu Exploration - com	linueu	
	Employees - contd.					
21111	Other Staff Costs	635,000	845,000	836,391	(201,391)	8,609
21111001	Wages	100,000	110,000	108,360	(8,360)	1,640
21111002	Travelling and Transport	500,000	685,000	680,396	(180,396)	4,604
21111100	Overtime	30,000	45,000	42,635	(12,635)	2,365
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	40,000	40,000	21,421	18,579	18,579
22	Goods and Services	12,025,000	10,325,000	2,109,454	9,915,546	8,215,546
22010	Cost of Utilities	200,000	200,000	73,117	126,883	126,883
22040	Office Equipment and	900,000	900,000	553,969	346,031	346,031
-	Furniture	,	,		,	,
22050	Office Expenses	130,000	130,000	63,955	66,045	66,045
22060	Maintenance	175,000	175,000	5,570	169,430	169,430
22100	Publications and Stationery	85,000	125,000	81,724	3,276	43,276
22120	Fees	700,000	660,000	197,676	502,324	462,324
22130	Studies and Surveys	7,900,000	6,200,000	1,124,163	6,775,837	5,075,837
22170	Travelling within the	200,000	200,000	-	200,000	200,000
22000	Republic of Mauritius	1 525 000	1 525 000	0.200	1 725 720	1 725 720
22900	Other Goods and Services	1,735,000	1,735,000	9,280	1,725,720	1,725,720
	-Head 2-105: Continental Iaritime Zones					
	ition and Exploration	17,600,000	15,900,000	6,013,030	11,586,970	9,886,970
	r		,,	0,0-0,000		.,,
Sub-Head	2-106: Strategic Policy an	d Planning	1			
	Expenditure	12,400,000	12,400,000	11,042,569	1,357,431	1,357,431
21	Compensation of	11,125,000	11,225,000	10,533,300	591,700	691,700
21110	Employees	0 720 000	0 700 000	0.177.100	552.011	(22.011
21110	Personal Emoluments Basic Salary	9,720,000	9,790,000	9,166,189	553,811 <i>899,593</i>	623,811
21110001 21110002	Salary Compensation	8,780,000	8,494,000 5,000	7,880,407 4,950	(4,950)	613,593 50
21110002	Allowances	50,000	175,000	165,593	(115,593)	9,407
21110004	Cash in lieu of Leave	150,000	365,000	364,665	(214,665)	335
21110000	End-of-year Bonus	740,000	751,000	750,575	(10,575)	425
21111	Other Staff Costs	1,305,000	1,335,000	1,310,408	(5,408)	24,592
21111002	Travelling and Transport	1,000,000	1,000,000	997,126	2,874	2,874
21111100	Overtime	300,000	330,000	313,282	(13,282)	16,718
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	56,703	43,297	43,297
22	Condo and Constant	4 955 000	4 488 000	F00.070	B (B D 1	
22 22010	Goods and Services	1,275,000	1,175,000	509,269	765,731	665,731
22010 22020	Cost of Utilities Fuel and Oil	125,000 50,000	125,000 50,000	102,610	22,390 50,000	22,390 50,000
22020	Office Equipment and	200,000	425,000	123,018	50,000 76,982	301,982
22040	Furniture	200,000	425,000	123,010	70,702	501,702
22050	Office Expenses	105,000	105,000	52,462	52,538	52,538
22060	Maintenance	120,000	120,000	67,861	52,139	52,139
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	200,000	200,000	153,318	46,682	46,682
22120	Fees	50,000	50,000	-	50,000	50,000
22170	Travelling within the	260,000	10,000	-	260,000	10,000
	Republic					
22900	Other Goods and Services	155,000	80,000	10,000	145,000	70,000
	-Head 2-106: Strategic	10 100 000	10 100 000	14 040 540	1 055 404	4 955 494
Policy and	rianning	12,400,000	12,400,000	11,042,569	1,357,431	1,357,431

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement Expenditure Appropriation **Total Provision** Item No. Details (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 2-107: Equal Opportunities Commission 15,800,000 15,800,000 14,140,324 1,659,676 1,659,676 **Recurrent Expenditure** 21 **Compensation of** 11,509,000 11,406,000 10,826,413 682,587 579,587 Employees 10,197,000 10,037,000 21110 Personal Emoluments 9,543,829 653,171 493,171 21110001 Basic Salary 2,807,000 2,804,000 2,392,539 414,461 411,461 21110002 2,900 (2,900) Salary Compensation 3,000 100 21110004 Allowances 150,000 150,000 118,958 31,042 31,042 49,752 6,800,000 21110005 6,800,000 6,750,248 49,752 Extra Assistance 21110006 Cash in lieu of Leave 150,000 93,000 92,418 57,582 582 21110009 End-of-year Bonus 230,000 160,000 159,824 70,176 176 Service to Mauritius 26,942 33,058 21110010 60,000 27,000 58 Programme 1,272,000 1,329,000 80,138 21111 Other Staff Costs 1,248,862 23,138 21111001 370,000 202,000 197,605 172,395 4,395 Wages 21111002 Travelling and Transport 750,000 975 000 901,794 (151,794) 73,206 21111100 Overtime 150,000 150,000 147,463 2,537 2,537 21111200 Staff Welfare 2,000 2,000 2,000 Social Contributions 21210 40,000 40,000 33,722 6,278 6,278 22 **Goods and Services** 4,291,000 4,394,000 3,313,910 977,090 1,080,090 22010 Cost of Utilities 560,000 560,000 426,088 133,912 133,912 22020 Fuel and Oil 30,000 30,000 300 29,700 29,700 22030 1,500,000 1,500,000 1,415,528 Rent 84,472 84,472 22040 Office Equipment and 350,000 350,000 320,677 29,323 29,323 Furniture 22050 Office Expenses 180,000 325,000 310,415 (130,415) 14,585 22060 Maintenance 270.000 270.000 201.573 68.427 68.427 170,000 22100 Publications and Stationery 190,000 139,029 30,971 50,971 22120 Fees 450,000 450,000 28,750 421,250 421,250 22170 Travelling within the 300,000 313,000 213,824 99,176 86,176 Republic of Mauritius 22900 Other Goods and Services 481,000 406,000 257,727 223,273 148,273 Total - Sub-Head 2-107: Equal **Opportunities Commission** 15,800,000 15,800,000 14,140,324 1,659,676 1,659,676 Sub-Head 2-108: Government Information Service

Recurrent	Expenditure	56,100,000	54,575,000	50,699,785	5,400,215	3,875,215
21	Compensation of	33,730,000	31,518,000	28,676,577	5,053,423	2,841,423
	Employees					
21110	Personal Emoluments	29,768,000	27,856,000	25,642,896	4,125,104	2,213,104
21110001	Basic Salary	25,183,000	24,083,000	22,480,605	2,702,395	1,602,395
21110004	Allowances	1,085,000	698,000	313,836	771,164	384,164
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,068,075	131,925	131,925
21110009	End-of-year Bonus	2,300,000	1,875,000	1,780,380	519,620	94,620
21111	Other Staff Costs	3,662,000	3,362,000	2,767,648	894,352	594,352
21111002	Travelling and Transport	2,650,000	2,350,000	1,850,529	799,471	499,471
21111100	Overtime	1,000,000	1,000,000	905,119	94,881	94,881
21111200	Staff Welfare	12,000	12,000	12,000	-	-
21210	Social Contributions	300,000	300,000	266,033	33,967	33,967
22	Goods and Services	19,370,000	19,757,000	18,723,208	646,792	1,033,792
22010	Cost of Utilities	400,000	400,000	344,545	55,455	55,455
22020	Fuel and Oil	225,000	225,000	158,080	66,920	66,920
22030	Rent	150,000	150,000	149,700	300	300
22040	Office Equipment and	175,000	175,000	149,341	25,659	25,659
	Furniture					
22050	Office Expenses	330,000	330,000	261,604	68,396	68,396
22060	Maintenance	900,000	940,000	617,076	282,924	322,924
22070	Cleaning Services	40,000	40,000	3,105	36,895	36,895
22100	Publications and Stationery	16,925,000	17,312,000	16,978,258	(53,258)	333,742
	of which					
22100005	Public Notices	15,900,000	16,287,000	16,258,290	(358,290)	28,710

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
Sub-Hoad	2-108: Government Inform	nation Sorvico - co	ntinued						
22	Goods and Services - contd.	liation Service - co	ntinueu						
22120	Fees	125,000	85,000	-	125,000	85,000			
22170	Travelling within the	20,000	20,000	-	20,000	20,000			
22900	Republic of Mauritius Other Goods and Services	80,000	80,000	61,500	18,500	18,500			
24	C	2 000 000	2 200 000	2 200 000	(200.000)				
26 26313	Grants Extra Budgetary Units	3,000,000 3,000,000	3,300,000 3,300,000	3,300,000 3,300,000	(300,000) (300,000)	-			
26313048	Media Trust Fund	3,000,000	3,300,000	3,300,000	(300,000)				
Capital Exp	,	1,500,000	3,025,000	2,704,634	(1,204,634)	320,366			
31	Acquisition of Non-	1,500,000	3,025,000	2,704,634	(1,204,634)	320,366			
	Financial Assets								
31121	Transport Equipment	-	1,100,000	1,088,000	(1,088,000)	12,000			
31122	Other Machinery and	1,500,000	1,925,000	1,616,634	(116,634)	308,366			
31122802	Equipment Acquisition of IT Equipment	500.000	500,000	193,210	306,790	306,790			
31122802	Acquisition of Other	1,000,000	1,425,000	1,423,424	(423,424)	1,570			
51122777	Machinery and Equipment	1,000,000	1,125,000	1,123,121	(123,121)	1,57			
Total - Sub	Head 2-108: Government								
Informatio	n Service	57,600,000	57,600,000	53,404,419	4,195,581	4,195,581			
Sub-Head	2-109: Forensic Science La	horatory							
	Expenditure	86,500,000	86,500,000	76,087,733	10,412,267	10,412,267			
21	Compensation of	28,690,000	28,690,000	25,864,774	2,825,226	2,825,226			
	Employees		,,		_,,	_,,			
21110	Personal Emoluments	25,995,000	25,595,000	22,921,882	3,073,118	2,673,118			
21110001	Basic Salary	21,795,000	21,109,000	18,803,463	2,991,537	2,305,53			
21110002	Salary Compensation	-	36,000	29,815	(29,815)	6,183			
21110004 21110006	Allowances Cash in lieu of Leave	1,800,000 600,000	2,050,000 600,000	2,026,314 561,685	(226,314) 38,315	23,680 38,31			
21110008	End-of-year Bonus	1,800,000	1,800,000	1,500,606	299,394	299,394			
21110005	Other Staff Costs	2,355,000	2,755,000	2,711,930	(356,930)	43,070			
21111002	Travelling and Transport	2,300,000	2,700,000	2,693,392	(393,392)	6,608			
21111100	Overtime	50,000	50,000	18,537	31,463	31,463			
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000			
21210	Social Contributions	340,000	340,000	230,962	109,038	109,038			
22	Goods and Services	57,810,000	57,810,000	50,222,959	7,587,041	7,587,041			
22010	Cost of Utilities	2,170,000	2,170,000	2,122,090	47,910	47,910			
22020	Fuel and Oil	60,000	60,000	44,051	15,949	15,949			
22040	Office Equipment and Furniture	450,000	450,000	345,347	104,653	104,653			
22050	Office Expenses	720,000	720,000	572,414	147,586	147,580			
22050	Maintenance	14,055,000	14,055,000	10,988,847	3,066,153	3,066,153			
22070	Cleaning Services	80,000	80,000	79,274	726	720			
22100	Publications and Stationery	655,000	655,000	593,250	61,750	61,750			
22120	Fees	300,000	300,000	184,710	115,290	115,290			
22140	Medical Supplies, Drugs and Equipment	39,000,000	39,000,000	35,055,119	3,944,881	3,944,881			
22170	Travelling within the	150,000	150,000	67,858	82,142	82,142			
22900	Republic of Mauritius Other Goods and Services	170,000	170,000	170,000	_				
Capital Exp		51,000,000	36,000,000	22,780,697	28,219,303	13,219,303			
31	Acquisition of Non-	51,000,000	36,000,000	22,780,697	28,219,303	13,219,303			
	Financial Assets	_ ,,,		,,	.,,2.00				
		25 000 000	10,000,000	210.002	24,781,098	9,781,098			
31112	Non-Residential Buildings	25,000,000	10,000,000	218,903					
31112 <i>31112019</i>	Non-Residential Buildings Construction of the Forensic Science Laboratory at la	25,000,000 25,000,000	10,000,000	218,903	24,781,098	9,781,098			

	Detai		Expenditure of th inancial year 201	ne Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	2-109: Forensic Science L	aboratory - <i>contin</i> i	ued			
31	Acquisition of Non-					
31121 <i>31121801</i> 31122	Financial Assets - contd. Transport Equipment Acquisition of Vehicles Other Machinery and Equipment	2,500,000 <i>2,500,000</i> 23,500,000	2,500,000 <i>2,500,000</i> 23,500,000	2,398,000 <i>2,398,000</i> 20,163,795	102,000 <i>102,000</i> 3,336,205	102,000 <i>102,000</i> 3,336,205
31122804	Acquisition of Laboratory Equipment	23,500,000	23,500,000	20,163,795	3,336,205	3,336,205
Total - Sub Science Lat	Head 2-109: Forensic poratory	137,500,000	122,500,000	98,868,430	38,631,570	23,631,570
Sub-Head	2-110: Pay Research Bure	au				
	Expenditure	41,000,000	41,000,000	33,593,867	7,406,134	7,406,134
21	Compensation of	33,280,000	33,280,000	28,659,996	4,620,004	4,620,004
21110 21110001 21110004	Employees Personal Emoluments Basic Salary Allowances	29,005,000 23,305,000 2,500,000	29,005,000 23,305,000 2,500,000	25,951,921 20,869,754 2,140,519	3,053,079 2,435,246 359,481	3,053,079 <i>2,435,246</i> 359,481
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,123,851	76,149	76,149
21110009 21111 21111002	End-of-year Bonus Other Staff Costs Travelling and Transport	2,000,000 4,025,000 <i>3,000,000</i>	<i>2,000,000</i> 4,025,000 <i>3,000,000</i>	<i>1,817,797</i> 2,503,261 <i>2,249,666</i>	<i>182,203</i> 1,521,739 <i>750,334</i>	<i>182,203</i> 1,521,739 <i>750,334</i>
21111100	Overtime	1,000,000	1,000,000	228,596	771,404	771,404
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>25,000</i> 250,000	<i>25,000</i> 250,000	<i>25,000</i> 204,814	- 45,186	- 45,186
22 22010 22030	Goods and Services Cost of Utilities Rent	7,720,000 1,245,000 4,500,000	7,720,000 1,245,000 4,500,000	4,933,871 1,011,237 2,339,216	2,786,129 233,763 2,160,784	2,786,129 233,763 2,160,784
<i>22030001</i> 22040	of which Rental of Building Office Equipment and	<i>4,200,000</i> 700,000	<i>4,200,000</i> 700,000	<i>2,115,816</i> 641,077	<i>2,084,184</i> 58,923	<i>2,084,184</i> 58,923
22050	Furniture Office Expenses	380,000	380,000	157,609	222,391	222,391
22050	Maintenance	200,000	200,000	140,713	59,287	59,287
22070 22100 22120	Cleaning Services Publications and Stationery Fees	80,000 475,000 100,000	80,000 475,000 102.000	78,660 436,609 102.000	1,340 38,391 (2,000)	1,340 38,391
22900	Other Goods and Services Head 2-110: Pay Research	40,000	38,000	26,750	13,250	11,250
Bureau		41,000,000	41,000,000	33,593,867	7,406,134	7,406,134
Sub-Head	2-111: Civil Status Divisio	n				
Recurrent	Expenditure Compensation of Employees	106,200,000 63,035,000	105,582,673 62,881,000	93,029,162 55,497,065	13,170,838 7,537,935	12,553,511 7,383,935
21110 <i>21110001</i>	Personal Emoluments Basic Salary	56,192,000 <i>44,987,000</i>	55,945,000 <i>44,931,000</i>	49,550,020 <i>39,479,691</i>	6,641,980 <i>5,507,309</i>	6,394,980 <i>5,451,309</i>
21110004 21110006	Allowances Cash in lieu of Leave	5,800,000 1,700,000	5,800,000 1,509,000	5,351,659 1,460,857	448,341 239,143	448,341 48,143
21110009 21111 21111002	End-of-year Bonus Other Staff Costs Travelling and Transport	<i>3,705,000</i> 5,930,000 <i>4,000,000</i>	<i>3,705,000</i> 6,023,000 <i>3,912,000</i>	<i>3,257,813</i> 5,293,097 3,227,994	447,187 636,903 772,006	447,187 729,903 684,006
21111002 21111100 21111200 21210	Travelling and Transport Overtime Staff Welfare Social Contributions	4,000,000 1,900,000 30,000 913,000	3,912,000 2,025,000 86,000 913,000	3,227,994 1,979,102 86,000 653,948	(79,102) (56,000) 259,052	684,006 45,898 - 259,052
22 22010	Goods and Services Cost of Utilities	41,215,000 3,185,000	40,751,673 3,185,000	35,926,983 2,603,179	5,288,017 581,821	4,824,690 581,821
22010 22020 22030	Fuel and Oil Rent	65,000 5,640,000	5,183,000 80,000 5,640,000	79,096 5,539,068	(14,096) 100,932	904 100,932

Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	2-111: Civil Status Division	n - continued				
22	Goods and Services - contd.					
22040	Office Equipment and	700,000	700,000	633,839	66,161	66,163
	Furniture					
22050	Office Expenses	575,000	650,000	532,507	42,493	117,493
22060	Maintenance	19,115,000	19,115,000	17,345,467	1,769,533	1,769,533
22070	Cleaning Services	115,000	115,000	80,951	34,049	34,049
22100	Publications and Stationery	1,575,000	1,575,000	1,178,018	396,982	396,983
22120	Fees	125,000	125,000	39,000	86,000	86,000
22170	Travelling within the	-	44,000	41,690	(41,690)	2,310
	Republic of Mauritius					
22900	Other Goods and Services of which	10,120,000	9,522,673	7,854,167	2,265,833	1,668,500
22900099	Digitalisation of Civil Status Records	10,000,000	9,382,673	7,721,402	2,278,598	1,661,27
28	Other Expense	1,950,000	1,950,000	1,605,114	344,886	344,88
28211	Transfers to Non-Profit	950,000	950,000	694,514	255,486	255,48
20211	Institutions	950,000	950,000	094,514	255,460	255,40
28211015		950,000	950.000	604 514	255 496	255,48
28211015	Muslim Family Council Transfers to Households	,	,	694,514	<i>255,486</i> 89,400	2 <i>33,48</i> 89,40
		1,000,000	1,000,000	910,600	,	
28212007	Savings Culture Campaign	1,000,000	1,000,000	910,600	89,400	89,400
Capital Exp		11,500,000	12,117,327	3,290,129	8,209,871	8,827,198
31	Acquisition of Non-	11,500,000	12,117,327	3,290,129	8,209,871	8,827,198
01110	Financial Assets	F 000 000	F 000 000	10(1(0	4 012 022	4 012 02
31112	Non-Residential Buildings	5,000,000	5,000,000	186,168	4,813,832	4,813,833
31112401	Setting up of a Marriage hall	5,000,000	5,000,000	186,168	4,813,832	4,813,83
31122	Other Machinery and	6,500,000	7,117,327	3,103,961	3,396,039	4,013,36
21122101	Equipment	1 000 000	1 000 000		1 000 000	1 000 00
31122401	Acquisition of New Air	4,000,000	4,000,000	-	4,000,000	4,000,00
	Conditioning System	0 500 000	0.445.005	0.400.044	((00.0.(1)	10.04
31122802	Acquisition of IT Equipment	2,500,000	3,117,327	3,103,961	(603,961)	13,360
	-Head 2-111: Civil Status					
Division		117,700,000	117,700,000	96,319,291	21,380,709	21,380,709
Sub-Head	2-112: Rodrigues					
Recurrent	Expenditure	2,525,000,000	2,583,780,000	2,580,014,794	(55,014,794)	3,765,206
21	Compensation of	9,310,000	9,340,000	8,177,408	1,132,592	1,162,592
	Employees					
21110	Personal Emoluments	7,803,000	7,703,000	6,594,628	1,208,372	1,108,37
21110001	Basic Salary	6,743,000	6,626,000	5,755,025	987,975	870,97.
21110002	Salary Compensation		17,000	15,544	(15,544)	1,45
21110004	Allowances	200,000	200,000	110,526	89,474	89,47
21110006	Cash in lieu of Leave	300,000	300,000	231,951	68,049	68,04
21110009	End-of-year Bonus	560,000	560,000	481,581	78,419	78,41
21111	Other Staff Costs	1,407,000	1,537,000	1,492,809	(85,809)	44,19
21111001	Wages	179,000	209,000	208,160	(29,160)	84
21111002	Travelling and Transport	600,000	600,000	559,649	40,351	40,35
211111002	Overtime	625,000	725,000	725,000	(100,000)	10,00
211111200	Staff Welfare	3,000	3,000	123,000	3,000	3,00
21210	Social Contributions	100,000	100,000	89,971	10,029	10,02
	Social Contributions	100,000	100,000	0,,,,1	10,027	10,02
22	Goods and Services	4.690.000	4,740.000	3,086.265	1,603.735	1.653.73
	Goods and Services Cost of Utilities	4,690,000 129,000	4,740,000 129,000	3,086,265 92,030	1,603,735 36,970	1,653,73 36,97
22 22010 22020		4,690,000 129,000 70,000	4,740,000 129,000 70,000	3,086,265 92,030	1,603,735 36,970 70,000	1,653,73 36,97 70,00

TREASURY

	Detail	led Statement of for the f	Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	2-112: Rodrigues - continu	ued				
22	Goods and Services - contd.	ucu				
22100 22120 22170	Publications and Stationery Fees Travelling within the	53,000 50,000 150,000	53,000 50,000 200,000	4,687 - 110,819	48,313 50,000 39,181	48,313 50,000 89,181
22900	Republic of Mauritius Other Goods and Services	410,000	410,000	80,181	329,819	329,819
25 25110	Subsidies Non-Financial Public	51,000,000 51,000,000	109,700,000 109,700,000	108,751,120 108,751,120	(57,751,120) (57,751,120)	948,880 948,880
25110011	Corporation Special Rodrigues Holiday	31,000,000	67,000,000	66,235,564	(35,235,564)	764,436
25110012	Package Subsidy on Airfare from Rodrigues	15,000,000	28,000,000	27,864,456	(12,864,456)	135,544
25110013	Subsidy on Passenger Service Charge	5,000,000	14,700,000	14,651,100	(9,651,100)	48,900
26 26311 26311001	Grants Other General Government Rodrigues Regional Assembly	2,460,000,000 2,460,000,000 <i>2,460,000,000</i>	2,460,000,000 2,460,000,000 <i>2,460,000,000</i>	2,460,000,000 2,460,000,000 <i>2,460,000,000</i>	-	-
	of which Block Grant to REDCO	110,000,000	110,000,000	110,000,000	-	-
Capital Exp 26 26321	enditure Grants Other General Government Units	835,000,000 785,000,000 785,000,000	827,000,000 807,000,000 807,000,000	816,232,008 796,232,008 796,232,008	18,767,992 (11,232,008) (11,232,008)	10,767,992 10,767,992 10,767,992
26321001 26321002	Rodrigues Regional Assembly Water sector development projects in Rodrigues	775,000,000 10,000,000	797,000,000 10,000,000	796,232,008 -	(21,232,008) 10,000,000	767,992 10,000,000
28	Other Expense	50,000,000	20,000,000	20,000,000	30,000,000	-
28222 28222024	Other Capital Transfers Social Housing Programme for Rodrigues	50,000,000 <i>50,000,000</i>	20,000,000 <i>20,000,000</i>	20,000,000 <i>20,000,000</i>	30,000,000 <i>30,000,000</i>	-
Total - Sub	-Head 2-112: Rodrigues	3,360,000,000	3,410,780,000	3,396,246,801	(36,246,801)	14,533,199
Total - Vo Office	te 2-1: Prime Minister's	4,565,000,000	4,571,000,000	4,329,989,432	235,010,568	241,010,568
Vote 2-2:	National Development	Unit				
	Expenditure	171,000,000	171,000,000	162,558,728	8,441,272	8,441,272
21	Compensation of Employees	122,212,000	117,201,800	111,180,161	11,031,839	6,021,639
21110	Personal Emoluments	108,019,000	102,309,800	96,513,957	11,505,043	5,795,843
21110001	Basic Salary	91,059,000	84,387,700	81,530,897	9,528,103	2,856,803
21110002	Salary Compensation	-	195,000	185,848	(185,848)	9,152
21110004	Allowances	2,720,000	3,726,300	3,709,698	(989,698) 1 (10 122	16,602
21110005	Extra Assistance	2,757,000	2,758,000	1,146,877	1,610,123 217,032	1,611,123 217,032
21110006 21110009	Cash in lieu of Leave End-of-year Bonus	3,600,000 7,883,000	3,600,000 7,642,800	<i>3,382,968</i> <i>6,557,669</i>	217,032 1,325,331	217,032 1,085,131
21110009	Other Staff Costs	13,193,000	13,792,000	13,576,889	(383,889)	215,111
21111001	Wages	95,000	95,000	95,000	-	
21111002	Travelling and Transport	11,083,000	11,082,000	11,046,984	36,016	35,016
21111100	Overtime	2,000,000	2,600,000	2,434,905	(434,905)	165,095
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>15,000</i> 1,000,000	<i>15,000</i> 1,100,000	- 1,089,316	<i>15,000</i> (89,316)	<i>15,000</i> 10,684
22	Goods and Services	48,318,000	53,328,200	50,956,413	(2,638,413)	2,371,787
22010	Cost of Utilities	6,450,000	7,000,000	6,657,000	(207,000)	343,000
22020	Fuel and Oil	200,000	200,000	136,492	63,508	63,508

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
ltem No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
Vote 2-2:	National Development	Unit - continued							
22	Goods and Services - contd.	onit continucu							
22030	Rent	25,250,000	25,610,000	25,443,561	(193,561)	166,439			
22040	Office Equipment and Furniture	1,200,000	2,100,000	1,707,086	(507,086)	392,91			
22050	Office Expenses	1,250,000	1,360,000	1,314,416	(64,416)	45,58			
22060	Maintenance	2,525,000	4,335,000	3,824,692	(1,299,692)	510,30			
22070	Cleaning Services	250,000	250,000	212,290	37,710	37,71			
22090	Security	175,000	175,000	138,127	36,873	36,87			
22100	Publications and Stationery	2,275,000	2,675,000	2,136,380	138,620	538,62			
22120	Fees of which	7,793,000	8,293,000	8,180,356	(387,356)	112,64			
22120002	Fees to Chairperson and Members of Boards and Committees	700,000	1,200,000	1,190,579	(490,579)	9,42			
22120008	Fees to Consultants i.c.w Studies and Surveys	6,800,000	6,800,000	6,767,577	32,423	32,42			
22170	Travelling within the Republic of Mauritius	200,000	550,000	450,679	(250,679)	99,32			
22900	Other Goods and Services	750,000	780,200	755,335	(5,335)	24,86			
26	Grants	450,000	450,000	422,153	27,847	27,84			
26210	Contribution to International	450,000	450,000	422,153	27,847	27,84			
26210067	Organisations Afro-Asian Rural Development Organisation	450,000	450,000	422,153	27,847	27,84			
27 27210	Social Benefits Social Assistance Benefits in Cash	20,000 20,000	20,000 20,000	-	20,000 20,000	20,00 20,00			
Capital Exp	oenditure	781,000,000	781,000,000	413,245,481	367,754,519	367,754,51			
31	Acquisition of Non- Financial Assets	781,000,000	781,000,000	413,245,481	367,754,519	367,754,51			
31112	Non-Residential Buildings	15,050,000	14,315,000	5,535,836	9,514,164	8,779,16			
31112001	Construction & upgrading of Office Buildings	14,350,000	13,815,000	5,535,836	8,814,164	8,279,16			
31112022	Construction of Market Fairs	700,000	500,000	-	700,000	500,00			
31113	Other Structures	763,250,000	763,250,000	404,457,334	358,792,666	358,792,66			
31113003	Construction & upgrading of Roads (N 1)	274,200,000	274,200,000	176,534,135	97,665,865	97,665,86			
31113006	Construction & upgrading of Sports Facilities (N 1)	78,100,000	78,100,000	43,384,693	34,715,307	34,715,30			
31113014		12 700 000	12 700 000	2 272 147	11 227 052	11 227 05			
31113014 31113015	Landscaping Works Construction & upgrading of drains (N 1)	13,700,000 350,000,000	13,700,000 350,000,000	2,372,147 167,934,033	11,327,853 182,065,967	11,327,85 182,065,96			
31113018	drains (N 1) Road Safety Devices	2,960,000	2,960,000	2,898,134	61,866	61,86			
31113018	Bus Shelters and Stands	4,100,000	4,100,000	2,898,134 645,697	3,454,303	3,454,30			
31113019	Children's Playgrounds (N 1)	4,590,000	4,100,000	2,741,555	<i>3,434,303</i> <i>1,848,445</i>	1,848,44			
31113022	Construction & upgrading of Cremation Grounds/	35,600,000	35,600,000	7,946,940	27,653,060	27,653,06			
	Cemeteries (N 1)								
31121	Transport and Equipment	1,000,000	1,000,000	875,000	125,000	125,00			
3 <i>1121801</i> 31122	Acquisition of vehicles Acquisition of Other	<i>1,000,000</i> 1,700,000	<i>1,000,000</i> 2,435,000	<i>875,000</i> 2,377,311	<i>125,000</i> (677,311)	<i>125,00</i> 57,68			
	Machinery and Equipment								
31122802 31122999	Acquisition of IT Equipment Other Machinery and	1,500,000 200,000	2,235,000 200,000	2,224,910 152,401	(724,910) 47,599	10,09 47,59			
	Equipment								
Total - Vo	te 2-2: National								

TREASURY

		for the f	inancial year 2016	-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
		KS	KS	RS	KS	KS
VOTE 2-3	3: Police Service					
	2-301: General				(12 (122 222)	
Recurrent 21	Expenditure Compensation of Employees	<u>1,307,000,000</u> 966,500,000	1,494,125,000 1,111,000,000	1,433,602,022 1,096,532,896	(126,602,022) (130,032,896)	60,522,97 14,467,10
21110	Personal Emoluments	906,100,000	1,027,600,000	1,021,118,873	(115,018,873)	6,481,12
21110001	Basic Salary	717,582,000	780,082,000	776,255,311	(58,673,311)	3,826,68
21110002	Salary Compensation	-	2,220,000	2,170,715	(2,170,715)	49,28
21110004	Allowances	100,000,000	153,755,000	152,171,058	(52,171,058)	1,583,94
21110005	Extra Assistance	720,000	1,100,000	1,051,094	(331,094)	48,90
21110006	Cash in lieu of Leave	28,000,000	31,025,000	31,025,000	(3,025,000)	070.0
2 <i>111000</i> 9 21111	End-of-year Bonus	59,798,000	<i>59,418,000</i> 67,900,000	58,445,696	1,352,304	972,30 7 101 02
21111 21111002	Other Staff Costs Travelling and Transport	48,900,000 <i>30,000,000</i>	49,000,000	60,798,068 <i>48,846,448</i>	(11,898,068) <i>(18,846,448)</i>	7,101,93 <i>153,5</i> 5
211111002	Overtime	18,000,000	18,000,000	11,283,020	6,716,980	6,716,98
211111200	Staff Welfare	900,000	900,000	668,600	231,400	231,40
21210	Social Contributions	11,500,000	15,500,000	14,615,954	(3,115,954)	884,04
22	Goods and Services	338,485,000	381,110,000	335,291,546	3,193,454	45,818,45
22010	Cost of Utilities	38,900,000	36,335,000	34,170,777	4,729,223	2,164,22
22020	Fuel and Oil	32,400,000	29,740,000	13,126,600	19,273,400	16,613,40
22030	Rent of which	92,150,000	92,150,000	72,258,463	19,891,537	19,891,53
22030001	Rental of Building	20,600,000	20,600,000	19,743,183	856,817	856,8
22030007	Rental of Lines for CCTV and other Security Network	68,000,000	68,000,000	49,597,542	18,402,458	18,402,45
22040	<i>Systems</i> Office Equipment and Furniture	1,300,000	1,300,000	1,271,138	28,862	28,80
22050	Office Expenses	1,275,000	1,275,000	1,083,383	191,617	191,61
22060	Maintenance of which	84,310,000	129,810,000	128,369,079	(44,059,079)	1,440,92
22060003	Plant and Equipment	16,500,000	16,500,000	16,343,791	156,209	156,20
22060004	Vehicles and Motorcycles	20,500,000	24,600,000	24,599,096	(4,099,096)	90
2 <i>2060005</i> 22070	IT Equipment Cleaning Services	<i>43,000,000</i> 500,000	<i>86,000,000</i> 750,000	85,233,140	(42,233,140)	766,8 3,72
22100	Publications and Stationery	6,800,000	7,900,000	746,271 7,580,164	(246,271) (780,164)	319,83
22120	Fees	4,100,000	3,600,000	3,529,415	570,585	70,58
22130	Studies and Surveys	100,000	100,000	-	100,000	100,00
22140	Medical Supplies, Drugs and Equipment	2,200,000	2,200,000	1,879,746	320,254	320,25
22150	Scientific and Laboratory Equipment and Supplies	500,000	500,000	164,857	335,143	335,14
22900	Other Goods and Services of which	73,950,000	75,450,000	71,111,652	2,838,348	4,338,34
22900001	Uniforms	30,000,000	30,000,000	29,932,040	67,960	67,90
22900005 22900012	Provisions and Stores Passports	8,500,000 24,000,000	7,500,000 26,500,000	<i>4,368,823</i> <i>26,107,586</i>	4,131,177 (2,107,586)	3,131,12 392,42
	L L					
26 26210	Grants Contribution to International Organisations	2,015,000 2,015,000	2,015,000 2,015,000	1,777,581 1,777,581	237,419 237,419	237,4 1 237,41
26210021	Interpol	1,500,000	1,500,000	1,417,870	82,130	82,13
26210022	International Association of Chief of Police (IACP)	150,000	150,000	5,385	144,615	144,61
26210194	Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO)	365,000	365,000	354,326	10,674	10,67

(Over)/Under

(b-c)

Rs

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under Details and Virement Expenditure Appropriation **Total Provision** (b) (c) (a-c) (a) Rs Rs Rs Rs

Capital Exp	penditure	140,400,000	118,529,294	44,936,833	95,463,167	73,592,461
31	Acquisition of Non-	140,400,000	118,529,294	44,936,833	95,463,167	73,592,461
	Financial Assets					
31112	Construction of Non-	3,700,000	3,700,000	-	3,700,000	3,700,000
	Residential Buildings					
31112001	Building for IT Unit	500,000	500,000	-	500,000	500,000
31112048	Construction of Magazine (Bigara)	200,000	200,000	-	200,000	200,000
31112049	Construction of Police Training Academy	3,000,000	3,000,000	-	3,000,000	3,000,000
31121	Transport Equipment	15,600,000	15,600,000	11,405,700	4,194,300	4,194,300
31121801	Acquisition of Vehicles	15,600,000	15,600,000	11,405,700	4,194,300	4,194,300
31122	Other Machinery and Equipment	76,800,000	87,974,568	23,682,092	53,117,908	64,292,476
31122802	Acquisition of IT Equipment	4,500,000	10,010,000	7,981,185	(3,481,185)	2,028,815
31122805	Acquisition of Security Equipment	5,000,000	7,764,568	3,233,105	1,766,895	4,531,463
	(a) Communication Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Other Security Equipment	3,000,000	5,764,568	3,233,105	(233,105)	2,531,463
31122825	Standard Equipment for Police	60,300,000	59,190,000	1,670,959	58,629,041	57,519,041
31122999	Acquisition of Other Machinery and Equipment	7,000,000	11,010,000	10,796,844	(3,796,844)	213,156
31132	Intangible Assets	43,300,000	9,254,726	8,303,106	34,996,894	951,620
31132401	e-Government Projects	43,300,000	9,254,726	8,303,106	34,996,894	951,620
	(a) Implementation of e- Business Plan of Traffic Branch	35,000,000	951,620	-	35,000,000	951,620
	(b) Crime Occurence Tracking System (COTS)	8,300,000	8,303,106	8,303,106	(3,106)	-
31133	Furniture, Fixtures & Fittings	1,000,000	2,000,000	1,545,935	(545,935)	454,065
31133801	Acquisition of Furniture, Fixtures & Fittings	1,000,000	2,000,000	1,545,935	(545,935)	454,065
Total - Sub	o-Head 2-301: General	1,447,400,000	1,612,654,294	1,478,538,855	(31,138,855)	134,115,439

Sub-Head 2-302: Crime Control and Investigation

Item No.

Jub-meau	2-302: Crime Control and	<u> </u>			r	
Recurrent	Expenditure	3,506,000,000	3,341,905,000	3,307,284,837	198,715,163	34,620,163
21	Compensation of	3,256,500,000	3,085,900,000	3,068,514,554	187,985,446	17,385,446
	Employees					
21110	Personal Emoluments	2,995,600,000	2,849,300,000	2,847,421,754	148,178,246	1,878,246
21110001	Basic Salary	2,317,477,000	2,153,377,000	2,151,558,466	165,918,534	1,818,534
21110002	Salary Compensation	-	5,030,000	5,019,105	(5,019,105)	10,895
21110004	Allowances	400,000,000	426,470,000	426,465,771	(26,465,771)	4,229
21110006	Cash in lieu of Leave	85,000,000	85,000,000	84,999,200	800	800
21110009	End-of-year Bonus	193,123,000	179,423,000	179,379,213	13,743,787	43,787
21111	Other Staff Costs	222,500,000	202,200,000	188,598,282	33,901,718	13,601,718
21111002	Travelling and Transport	215,000,000	194,065,000	180,464,517	34,535,483	13,600,483
21111100	Overtime	7,500,000	8,135,000	8,133,764	(633,764)	1,236
21210	Social Contributions	38,400,000	34,400,000	32,494,518	5,905,482	1,905,482
22	Goods and Services	249,500,000	256,005,000	238,770,284	10,729,716	17,234,716
22010	Cost of Utilities	57,600,000	58,447,000	57,633,938	(33,938)	813,062
22020	Fuel and Oil	58,000,000	54,038,000	45,003,658	12,996,342	9,034,342
22030	Rent	17,000,000	17,000,000	16,894,005	105,995	105,995
22040	Office Equipment and	1,500,000	1,500,000	857,011	642,989	642,989
	Furniture					
22050	Office Expenses	2,200,000	2,900,000	2,726,694	(526,694)	173,306

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement **Total Provision** Item No. Details Expenditure Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 2-302: Crime Control and Investigation - continued Goods and Services - contd. 22 22060 Maintenance 77,950,000 80,600,000 75,126,336 2,823,664 5,473,664 of which 11,500,000 22060001 Buildings 9,100,000 8,904,818 2,595,182 195,182 22060004 Vehicles and Motorcycles 56,000,000 61,050,000 60,490,891 (4.490.891) 559,109 22070 **Cleaning Services** 1,200,000 1,670,000 1,664,561 (464,561) 5,439 22100 Publications and Stationery 4,350,000 5,150,000 5,116,607 (766,607) 33,393 22120 Fees 2,000,000 2,000,000 2,000,000 370,453 22140 Medical Supplies, Drugs and 4,000,000 7,000,000 6,629,547 (2,629,547)Equipment 22900 Other Goods and Services 23,700,000 25,700,000 25,117,927 (1,417,927)582,073 of which 22900001 Uniforms 15,000,000 15,000,000 14,963,826 36,174 36,174 22900005 Provisions and Stores 4,000,000 5,000,000 4,649,885 (649,885) 350,115 72,300,000 73,300,000 18,600,568 53,699,432 54,699,432 **Capital Expenditure** 54,699,432 31 Acquisition of Non-72,300,000 73,300,000 18,600,568 53,699,432 **Financial Assets** Non-Residential Buildings 31112 22,000,000 22,000,000 22,000,000 22,000,000 31112012 Construction of Police 18,000,000 18,000,000 18,000,000 18,000,000 Stations (a) St. Pierre Police Station 9,000,000 9.000.000 9.000.000 9,000,000 (d) Cent Gaulette Police 2,000,000 2,000,000 2,000,000 2,000,000 Station (e) Moka Police Station 1,000,000 1,000,000 1,000,000 1,000,000 (f) Camp Diable Police 1,000,000 1,000,000 1,000,000 1,000,000 Station (g) Pamplemousses Police 1,000,000 1,000,000 1,000,000 1,000,000 Station (h) Trou Fanfaron Police 500,000 500,000 500,000 500,000 Station (1) Petit Gabriel Police 500,000 500,000 500,000 500,000 Station (m) Grande Montagne Police 3,000,000 3,000,000 3,000,000 3,000,000 Station 31112013 Construction of Police District 2.000.000 2,000,000 2,000,000 2,000,000 Headquarters at Abercrombie 31112014 Construction of Regional 2,000,000 2,000,000 2,000,000 2,000,000 Detention Centres 2,000,000 2,000,000 2,000,000 2,000,000 (a) Piton 44,300,000 44,300,000 12,043,950 32,256,050 32,256,050 31121 Transport Equipment 31121801 Acquisition of Vehicles 44,300,000 44,300,000 12,043,950 32,256,050 32,256,050 31122 Other Machinery and 5,000,000 5,000,000 4,870,198 129,802 129,802 Equipment 31122999 Acquisition of Other 5,000,000 5,000,000 4,870,198 129,802 129,802 Machinery and Equipment 31133 Furniture, Fixtures & Fittings 1,000,000 2,000,000 1,686,419 (686,419) 313,581 31133801 Acquisition of Furniture, 1,000,000 2,000,000 1,686,419 (686,419) 313,581 Fixtures & Fittings Total Sub-Head 2-302: Crime Control 3,325,885,405 89,319,595 3,578,300,000 3,415,205,000 252,414,595 and Investigation Sub-Head 2-303: Road and Public Safety **Recurrent Expenditure** 203,500,000 206,330,000 202,337,462 1,162,538 3,992,538 21 Compensation of 169.815.000 170.115.000 168.570.202 1.244.798 1,544,798 Employees Personal Emoluments 161,940,000 161,940,000 160,615,151 1,324,849 1,324,849 21110 21110001 Basic Salary 124,375,000 123,725,000 122,766,942 1,608,058 958,058

5,401

137,424

22,000,000

300,000

22,350,000

294,599

22,212,576

(294,599)

(212,576)

21110002

21110004

Salary Compensation

Allowances

STATEMENT D 1 Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement Expenditure Appropriation **Total Provision** Item No. Details (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 2-303: Road and Public Safety - continued 21 **Compensation of** Employees - contd. 21110006 5,200,000 5,296,000 5,291,575 (91,575) Cash in lieu of Leave 4,425 21110009 End-of-year Bonus 10,365,000 10,269,000 10,049,459 315,541 219,541 Other Staff Costs 5,975,000 6,275,000 6,056,732 (81,732) 218,268 21111 21111002 Travelling and Transport 5,800,000 6,100,000 5,918,430 (118,430) 181,570 36,698 36,698 21111100 Overtime 175,000 175,000 138,302 1,900,000 1,898,319 21210 Social Contributions 1,900,000 1,681 1,681 22 Goods and Services 33,685,000 36,215,000 33,767,260 (82,260) 2,447,740 22010 Cost of Utilities 2,250,000 3,130,000 3,070,720 (820,720) 59,280 22020 8,130,000 6,836,639 Fuel and Oil 8,700,000 1,863,361 1,293,361 22040 Office Equipment and 100,000 100,000 92,020 7,980 7,980 Furniture 22050 Office Expenses 1,220,000 1,790,000 1,672,630 (452,630) 117,370 22060 Maintenance 16,750,000 18,450,000 18,326,655 123,345 (1,576,655)of which 22060004 Vehicles and Motorcycles 15,000,000 16,700,000 16,643,998 (1,643,998) 56,002 22100 Publications and Stationery 700.000 650.000 505.809 194.191 144.191 22120 Fees 1,000,000 1,000,000 340,560 659,440 659,440 22140 Medical Supplies, Drugs and 300,000 300,000 298,750 1,250 1,250 Equipment 22900 Other Goods and Services 2,665,000 2,665,000 2,623,478 41,522 41,522 **Capital Expenditure** 24,000,000 24,000,000 5,098,394 18,901,606 18,901,606 Acquisition of Non-18,901,606 31 24,000,000 24.000.000 5,098,394 18,901,606 **Financial Assets** 31121 Transport Equipment 22,000,000 22,000,000 5,000,000 17,000,000 17,000,000 31121801 Acquisition of Vehicles 22,000,000 22,000,000 5,000,000 17,000,000 17,000,000 Other Machinery and 2,000,000 2,000,000 1,901,606 31122 98,394 1,901,606 Equipment 31122999 Acquisition of Other 2,000,000 2,000,000 98,394 1,901,606 1,901,606 Machinery and Equipment Total - Sub-Head 2-303: Road and 227,500,000 230,330,000 207,435,856 20,064,144 22,894,144 Public Safety

Sub-Head 2-304: Support to Community

Sub-nead 2-304: Support to Community								
Recurrent	Expenditure	48,200,000	47,750,000	37,428,477	10,771,523	10,321,523		
21	Compensation of	46,901,000	46,401,000	36,441,406	10,459,594	9,959,594		
	Employees							
21110	Personal Emoluments	44,280,000	43,780,000	34,284,114	9,995,886	9,495,886		
21110001	Basic Salary	35,982,000	35,482,000	26,657,024	9,324,976	8,824,976		
21110002	Salary Compensation	-	60,000	52,875	(52,875)	7,125		
21110004	Allowances	4,000,000	3,940,000	3,877,819	122,181	62,181		
21110006	Cash in lieu of Leave	1,300,000	1,500,000	1,479,671	(179,671)	20,329		
21110009	End-of-year Bonus	2,998,000	2,798,000	2,216,726	781,274	581,274		
21111	Other Staff Costs	2,000,000	2,000,000	1,800,703	199,297	199,297		
21111002	Travelling and Transport	2,000,000	2,000,000	1,800,703	199,297	199,297		
21210	Social Contributions	621,000	621,000	356,589	264,411	264,411		
22	Goods and Services	1,299,000	1,349,000	987,071	311,929	361,929		
22010	Cost of Utilities	250,000	300,000	269,182	(19,182)	30,818		
22020	Fuel and Oil	150,000	150,000	27,316	122,684	122,684		
22040	Office Equipment and	25,000	25,000	12,538	12,462	12,462		
	Furniture							
22050	Office Expenses	20,000	20,000	7,652	12,348	12,348		
22060	Maintenance	425,000	425,000	387,461	37,539	37,539		
22100	Publications and Stationery	74,000	74,000	17,183	56,817	56,817		
22120	Fees	100,000	100,000	94,880	5,120	5,120		
22140	Medical Supplies, Drugs and	35,000	35,000	15,824	19,176	19,176		
	Equipment							
22900	Other Goods and Services	220,000	220,000	155,035	64,965	64,965		

	Detail		Expenditure of the inancial year 2016		nd	
ltem No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	2-304: Support to Commu	nity - <i>continued</i>				
Capital Exp		500,000	500,000	-	500,000	500,000
31	Acquisition of Non-	500,000	500,000	-	500,000	500,000
	Financial Assets					
31122	Other Machinery and	500,000	500,000	-	500,000	500,000
31122999	Equipment Acquisition of Other	500,000	500,000	-	500,000	500,000
Total Cub	Machinery and Equipment -Head 2-304: Support to					
Communit	••	48,700,000	48,250,000	37,428,477	11,271,523	10,821,523
Sub-Head	2-305: Combating Drugs					
	Expenditure	208,500,000	209,830,000	195,548,996	12,951,004	14,281,004
21	Compensation of	190,070,000	190,070,000	178,458,401	11,611,599	11,611,599
21110	Employees	400 400 000	150 100 000	1/8 800 /55	10.005.040	10.005.0.10
21110	Personal Emoluments Basic Salary	178,120,000	178,120,000	167,722,657	10,397,343	10,397,343
21110001 21110002	Salary Compensation	134,880,000	133,977,000 263,000	124,209,299 262,967	10,670,701 (262,967)	9,767,701 33
21110002 21110004	Allowances	26,000,000	26,640,000	26,630,914	(630,914)	9,086
21110000	Cash in lieu of Leave	6,000,000	6,354,000	6,353,376	(353,376)	624
21110009	End-of-year Bonus	11,240,000	10,886,000	10,266,102	973,898	619,898
21111	Other Staff Costs	9,950,000	9,950,000	9,019,643	930,357	930,357
21111002	Travelling and Transport	9,500,000	9,460,000	8,532,465	967,535	927,535
21111100	Overtime	450,000	490,000	487,177	(37,177)	2,823
21210	Social Contributions	2,000,000	2,000,000	1,716,101	283,899	283,899
22	Goods and Services	18,430,000	19,760,000	17,090,595	1,339,405	2,669,405
22010	Cost of Utilities	2,230,000	2,230,000	2,008,060	221,940	221,940
22020	Fuel and Oil	5,050,000	5,050,000	3,249,339	1,800,661	1,800,661
22040	Office Equipment and Furniture	100,000	100,000	74,525	25,475	25,475
22050	Office Expenses	65,000	65,000	57,993	7,007	7,007
22060	Maintenance	5,410,000	5,690,000	5,638,833	(228,833)	51,167
22100	Publications and Stationery	365,000	415,000	377,930	(12,930)	37,070
22120 22140	Fees Medical Supplies, Drugs and Equipment	700,000 280,000	700,000 280,000	175,690 279,805	524,310 195	524,310 195
22900	Other Goods and Services	4,230,000	5,230,000	5,228,421	(998,421)	1,579
Capital Exp		7,000,000	7,000,000	2,989,098	4,010,902	4,010,902
31	Acquisition of Non-	7,000,000	7,000,000	2,989,098	4,010,902	4,010,902
	Financial Assets			-	-	
31121	Transport Equipment	6,500,000	6,500,000	2,500,000	4,000,000	4,000,000
31121801	Acquisition of Vehicles	6,500,000	6,500,000	2,500,000	4,000,000	4,000,000
31122	Other Machinery and Equipment	500,000	500,000	489,098	10,902	10,902
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	489,098	10,902	10,902
Total - Sub	-Head 2-305: Combating					
Drugs		215,500,000	216,830,000	198,538,094	16,961,906	18,291,906
	2-306: Defence and Emerg				04 600 04-	.
	Expenditure	815,500,000	780,750,000	724,260,083	91,239,917	56,489,917
21	Compensation of Employees	689,245,000	650,245,000	605,289,914	83,955,086	44,955,086
	Personal Emoluments	634,845,000	595,845,000	561,249,826	73,595,174	34,595,174
21110	r ei sonai Emoruments					
	Basic Salary	509,387,000	442,497,000	411,115,512	98,271,488	31,381,488
21110 21110001 21110002	Basic Salary Salary Compensation	-	1,146,000	1,129,991	(1,129,991)	31,381,488 16,009
21110001	Basic Salary	509,387,000 - 70,000,000 13,000,000				

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement **Total Provision** Item No. Details Expenditure Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 2-306: Defence and Emergency Rescue - continued **Compensation of** 21 Employees - contd. 45,500,000 45,500,000 21111 Other Staff Costs 37,478,486 8,021,514 8,021,514 21111001 Wages 100,000 100,000 100,000 100,000 45,000,000 37.085.980 21111002 Travelling and Transport 45.000.000 7,914,020 7,914,020 7,495 21111100 400,000 400,000 392,505 Overtime 7,495 21210 Social Contributions 8,900,000 8,900,000 6,561,602 2,338,398 2,338,398 130,505,000 118,970,170 22 **Goods and Services** 126,255,000 7,284,830 11,534,830 22010 Cost of Utilities 9.550.000 9.600.000 213.829 263.829 9,336,171 22020 Fuel and Oil 9,070,000 9,070,000 9,044,185 25,815 25,815 22040 Office Equipment and 300,000 300,000 289,734 10,266 10,266 Furniture 22050 Office Expenses 515,000 515,000 409,547 105,453 105,453 22060 Maintenance 16,000,000 20,250,000 19,504,380 (3,504,380)745,620 of which Vehicles and Motorcycles 10,000,000 (4,324,222) 22060004 14.325.000 14.324.222 778 22070 **Cleaning Services** 300,000 300,000 297,644 2,356 2,356 22100 Publications and Stationerv 1.200.000 1.200.000 623.141 576.859 576.859 22120 Fees 800,000 800,000 574,985 225,015 225,015 22140 Medical Supplies, Drugs and 375,000 375,000 176,066 198,934 198,934 Equipment 22900 Other Goods and Services 88,145,000 88,095,000 78,714,318 9,380,682 9,430,682 of which 22900001 Uniforms 27,000,000 27,000,000 23,710,057 3,289,943 3,289,943 22900005 Provisions and Stores 45,000,000 45,000,000 41,596,035 3,403,965 3,403,965 **Capital Expenditure** 246,000,000 121,000,000 39,381,570 206,618,430 81,618,430 31 Acquisition of Non-246,000,000 121.000.000 39.381.570 206.618.430 81.618.430 **Financial Assets** Dwellings 31111 4.000.000 4.000.000 2,792,224 1,207,776 1,207,776 Construction of Quarters & 500,000 500,000 500,000 31111001 Barracks 31111401 Upgrading of Quarters & 3,500,000 3,500,000 2,292,224 1,207,776 1,207,776 Barracks 31112 Non-Residential Buildings 9,000,000 10,400,000 4,727,515 4,272,485 5,672,485 31112036 Construction of SMF 7,000,000 7,000,000 2,440,166 4,559,834 4,559,834 Buildings 31112436 Upgrading of SMF buildings 2,000,000 3,400,000 2,287,349 (287,349) 1,112,651 31113 3.700.000 2.300.000 601.551 3 098 449 1.698.449 Other Structures 31121 Transport Equipment 188,000,000 63,000,000 12,834,839 175,165,161 50,165,161 31121801 Acquisition of Vehicles 188,000,000 63,000,000 12,834,839 175,165,161 50,165,161 of which 12 Light Armoured Personnel 177,600,000 51,312,000 1,147,700 176,452,300 50,164,300 Carriers 31122 Other Machinery and 41,300,000 41,300,000 18,425,441 22,874,559 22,874,559 Equipment 31122805 Acquisition of Security 27.300.000 27.300.000 15.836.651 11.463.349 11.463.349 Equipment 31122806 Acquisition of Generators 500,000 500,000 466,900 33,100 33,100 31122999 Acquisition of Other 13,500,000 13,500,000 2,121,890 11,378,110 11,378,110 Machinery and Equipment Total - Sub-Head 2-306: Defence and Emergency Rescue 1,061,500,000 901,750,000 763,641,653 297,858,347 138,108,347 Sub-Head 2-307: Public Order Policing 254,790,000 5,778,686 254,200,000 6,368,686 **Recurrent Expenditure** 248,421,314 224,192,000 1,989,639 21 Compensation of 224,692,000 222,702,361 1,489,639 Employees

412,084

224 164

127

(87,916)

8,424,164

(401,873)

209,942,000

156.516.000

402,000

209,529,916

156.291.836

401,873

209,442,000

164,716,000

21110

21110001

21110002

Personal Emoluments

Salary Compensation

Basic Salary

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu -2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub Used	2 207. Dublic Order Delici	ng continued				
	2-307: Public Order Polici	ng - <i>continued</i>	г – т			
21	Compensation of					
21110004	Employees - contd. Allowances	27,000,000	35,018,000	34,832,325	(7,832,325)	185,675
21110004	Cash in lieu of Leave	4,000,000	4,000,000	4,000,000	(7,032,323)	105,075
21110000	End-of-year Bonus	13,726,000	14,006,000	14,003,883	(277,883)	2,117
21111	Other Staff Costs	11,950,000	11,950,000	10,797,257	1,152,743	1,152,743
21111002	Travelling and Transport	11,600,000	11,555,000	10,405,940	1,194,060	1,149,060
21111100	Overtime	350,000	395,000	391,316	(41,316)	3,684
21210	Social Contributions	2,800,000	2,800,000	2,375,188	424,812	424,812
22	Goods and Services	30,008,000	30,098,000	25,718,954	4,289,046	4,379,046
22010	Cost of Utilities	1,825,000	1,915,000	1,914,043	(89,043)	957
22020	Fuel and Oil	3,050,000	3,050,000	2,069,694	980,306	980,306
22040	Office Equipment and Furniture	70,000	70,000	19,999	50,001	50,001
22050	Office Expenses	73,000	73,000	44,345	28,655	28,655
22060	Maintenance	6,110,000	6,110,000	4,745,751	1,364,249	1,364,249
22070	Cleaning Services	50,000	50,000	49,628	372	372
22100	Publications and Stationery	360,000	360,000	76,815	283,185	283,185
22120 22140	Fees Medical Supplies, Drugs and	400,000 100,000	400,000 100,000	219,610 94,975	180,390 5,025	180,390 5,025
22900	Equipment Other Goods and Services	17,970,000	17,970,000	16,484,093	1,485,907	1,485,907
22000001	of which					
22900001	Uniforms	3,000,000	3,000,000	2,270,777	729,223	729,223
22900005	Provisions and Stores	14,500,000	14,500,000	13,947,267	552,733	552,733
Capital Exp 31	Acquisition of Non- Financial Assets	7,000,000 7,000,000	10,076,706 10,076,706	4,515,725 4,515,725	2,484,275 2,484,275	5,560,981 5,560,981
31121	Transport Equipment	5,000,000	5,000,000	_	5,000,000	5,000,000
31121801	Acquisition of Vehicles of which	5,000,000	5,000,000	-	5,000,000	5,000,000
	6 Light Armoured Personnel Carriers	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery and Equipment	2,000,000	5,076,706	4,515,725	(2,515,725)	560,981
31122805	of which Acquisition of Security	1,500,000	4,576,706	4,427,934	(2,927,934)	148,772
31122999	Equipment Acquisition of Other	500,000	500,000	87,791	412,210	412,210
The lock	Machinery and Equipment					
Total - Sub Policing	-Head 2-307: Public Order	261,200,000	264,866,706	252,937,039	8,262,961	11,929,667
Sub-Head	2-308: Coastal and Maritin	me Surveillance, S	earch and Rescue	· · · ·	<u> </u>	
	Expenditure	898,100,000	922,720,000	859,032,059	39,067,941	63,687,941
21	Compensation of Employees	551,725,000	616,525,000	613,779,211	(62,054,211)	2,745,789
21110	Personal Emoluments	515,395,000	579,195,000	576,484,133	(61,089,133)	2,710,867
21110001	Basic Salary	334,513,000	362,013,000	359,858,692	(25,345,692)	2,154,308
21110002	Salary Compensation	-	912,000	904,871	(904,871)	7,129
21110004	Allowances	105,000,000	132,966,000	132,925,601	(27,925,601)	40,399
21110005	Extra Assistance	35,000,000	39,300,000	38,846,968	(3,846,968)	453,032
21110006	Cash in lieu of Leave	13,000,000	14,122,000	14,121,977	(1,121,977)	23
21110009	End-of-year Bonus	27,882,000	29,882,000	29,826,024	(1,944,024)	55,976
21111	Other Staff Costs	30,800,000	31,800,000	31,765,262	(965,262)	34,738
21111002 21111100	Travelling and Transport Overtime	30,000,000 800,000	31,000,000 800,000	30,991,224 774,038	(991,224) 25,962	8,776 25,962
LIIII00	Social Contributions	5,530,000	5,530,000	5,529,816	184	23,982

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement **Total Provision** Item No. Details Expenditure Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue - continued **Goods and Services** 346,375,000 306,195,000 245,252,848 101,122,152 60,942,152 22 22010 Cost of Utilities 13,650,000 17,900,000 17,886,211 (4,236,211)13,789 68,370,000 68,600,000 22020 Fuel and Oil 52,417,823 16,182,177 15,952,177 of which 22020001 5.600.000 5.370.000 3,040,182 2.559.818 2,329,818 Vehicles 22020003 Helicopters 7,000,000 7,000,000 2,723,239 4,276,761 4,276,761 22020004 Shins 50,000,000 50,000,000 42,556,437 7,443,563 7,443,563 22020005 Aircrafts 6,000,000 6,000,000 4,097,966 1,902,034 1,902,034 9,700,000 22030 Rent 9,930,000 6,772,925 2,927,075 3,157,075 22040 Office Equipment and 675,000 675,000 629,395 45,605 45,605 Furniture 22050 Office Expenses 315.000 315.000 240.357 74.643 74.643 22060 Maintenance 192,950,000 155,770,000 119,630,002 73,319,998 36,139,998 of which 22060001 5.400.000 5,160,000 3,468,257 1,931,743 1,691,743 Buildings 22060003 Plant & Equipment 12,000,000 2,820,000 1,347,353 10,652,647 1,472,647 22060004 4,500,000 4,740,000 4,739,540 (239,540) Vehicles and Motorcycles 460 22060007 Helicopters 15,000,000 30,000,000 23,559,333 (8,559,333) 6,440,667 22060008 Ships 65,000,000 52,550,000 50,141,553 14,858,447 2,408,447 22060009 Aircrafts 90,000,000 59,450,000 36,244,614 53,755,386 23,205,386 100,000 22070 **Cleaning Services** 200,000 197,946 (97,946) 2,054 2.360.000 234,668 22100 Publications and Stationery 1,260,000 1,025,332 1,334,668 22120 1,000,000 1,000,000 808,500 191,500 191,500 Fees 22140 Medical Supplies, Drugs and 350.000 350,000 349,526 474 474 Equipment 22900 Other Goods and Services 56,675,000 50,425,000 45,294,831 11,380,169 5,130,169 978,800,000 1,104,394,000 999,406,515 (20,606,515) 104,987,485 **Capital Expenditure** 31 Acquisition of Non-978.800.000 1,104,394,000 999.406.515 (20.606.515)104,987,485 **Financial Assets** 14.000.000 14.000.000 31112 Non-Residential Buildings 557 245 13,442,755 13 442 755 31112025 Construction of NCG Posts 1,000,000 1,000,000 557,245 442,755 442,755 31112050 Construction of Hangar 13,000,000 13,000,000 13,000,000 13,000,000 31113 Other Structures 19,600,000 19,600,000 7,409,029 12,190,971 12.190.971 Integrated Development 19,600,000 19,600,000 7,409,029 12,190,971 12,190,971 31113312 Project for NCG (Trident Project) 1,012,700,000 31121 Transport Equipment 887.700.000 944.350.005 (56, 650, 005)68.349.995 31121402 Overhaul of Helicopter 50,000,000 50,000,000 33,477,019 16,522,981 16,522,981 31121403 Upgrading of Patrol Vessels 1,000,000 1,000,000 1,000,000 1,000,000 7,495,464 31121801 Acquisition of Vehicles 10,700,000 10,700,000 3,204,536 7,495,464 Acquisition of Patrol Vessels 708,000,000 886,100,000 11,459,884 31121803 874,640,116 (166,640,116) 2,685,610 (a) Offshore Patrol Vessel 41,000,000 41.000.000 38.314.390 2.685.610 (b) Fast Attack Interceptor 35,000,000 34,340,332 (34,340,332) 659,668 (c) Waterjet Fast Attack 667,000,000 810,100,000 801,985,394 (134,985,394) 8,114,606 31121804 Acquisition of Aircrafts 118,000,000 64,900,000 33,028,334 84,971,666 31,871,666 56,500,000 57,094,000 10,386,267 10,980,267 31122 Other Machinery and 46,113,733 Equipment 31122802 Acquisition of IT Equipment 1,000,000 1,000,000 880,750 119,250 119,250 26,094,000 26,093,882 31122805 Acquisition of Security 25.500.000

118

461,758

4.776.697

5,622,444

8,597,500

(593, 882)

461,758

4.776.697

5,622,444

8,597,500

1,538,242

5,223,303

12,377,556

402,500

2,000,000

10,000,000

18,000,000

9,000,000

2,000,000

10,000,000

18,000,000

9,000,000

Equipment

Equipment

of which

Rodrigues

System

Acquisition of Radio

Equipment and Security

Acquisition of Nautical

Machinery and Equipment

Equipment for NCG post,

Acquisition of Other

31122808

31122812

31122999

Item No. Details Item No. and Viennent (a) Rs and Viennent (b) Rs Expenditure (c) Rs Appropriation (c) Rs Total Provision (c) Rs Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue - continued 3 Acquisition of Non- Financial Assets - cond. Plancial Assets -		Detail	ed Statement of for the f	Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	ınd	
Acquisition of Nor- Fundational Assets - contid Acquisition of Furniture, Furinture, Furinture, Furniture, Furniture, Furniture, Furniture, Fu	Item No.	Details	(a)	after Supplementary Appropriation and Virement <i>(b)</i>	Expenditure (c)	Appropriation (a-c)	
Financial Assets - cond. 1.000.000 1.000.000 976.502 23.498 23.4 3113380 Acquisition of Furniture, Fixtures & Bittings 1.000.000 1.000.000 976.502 23.498 23.4 TOTAL - Sub-Head 2-308: Coastal & Maritime Surveillance - Search and Rescue 1.876,900.000 2.027,114.000 1.858,438,574 18,461,426 168,675,42 Total - Vote 2-3: Police Service 8,717,000,000 3,717,000,000 81,22,843,953 594,156,047 594,156,047 Vote 2-4: Covernment Printing Recurrent Expenditure 126,000,000 119,324,567 6.675,433 6.675,433 211100 Personal Employees 6,530,000 71,521,435 4,800,565 4,800,56 2111000 Salary Compensation - 165,000 1,50,04 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,228,004 4,288,004 4,288,004 4,288,004 4,288,004	Sub-Head	2-308: Coastal and Maritin	ne Surveillance, S	earch and Rescue - a	continued		
Maritime Surveillance - Search and Rescue 1,876,900,000 2,027,114,000 1,858,438,574 18,461,426 168,675,47 Total - Vote 2-3; Police Service 8,717,000,000 8,717,000,000 8,122,843,953 594,156,047 594,156,047 Recurrent Expenditure 126,000,000 126,000,000 119,324,567 6,675,433 6,675,433 Compensation of Employees 65,55,000 65,525,000 79,866,135 5,763,865 5,638,80 21110 Personal Emoluments 76,330,000 71,521,435 4,808,555 4,808,55 2111000 Back Salary 66,953,000 66,790,000 62,669,001 4,286,000 4,212,000 2111000 Back Asistonce 15,000 1,500 15,500 15,500 15,500 2111000 Gach in lieu of Lewe 2,200,000 2,217,803 182,197 182,17 2111000 Service to Mauritus 36,000 5400,000 6,453,48 2445,45 2445,45 2111000 Services 935,000 935,000 4,559,18 519,002 4,559,18	31 31133 <i>31133801</i>	Financial Assets - contd. Furniture, Fixtures & Fittings Acquisition of Furniture,					23,498 <i>23,498</i>
Vote 2-4: Government Printing Recurrent Expenditure 126,000,000 126,000,000 119,324,567 6,675,433 6,675,433 Compensation of Employees 85,550,000 85,525,000 79,886,135 5,763,865 5,638,86 211100 Personal Enoluments 76,330,000 76,330,000 71,521,435 4,808,565 4,808,56 2111000 Safary Compensation 1 165,000 155,964 (155,964) 9,00 21110005 Safary Acompensation 1,400,000 1,400,000 1,400,000 1,5000 155,000 155,000 152,000 2,20,000 2,240,000 2,240,000 2,240,000 2,240,000 2,240,000 2,240,000 2,240,000 3,240,000 5,417,000 16,200 15,000 15,000 15,000 15,000 15,000 15,000 15,000 16,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000			1,876,900,000	2,027,114,000	1,858,438,574	18,461,426	168,675,426
Recurrent Expenditure 126,000,000 126,000,000 119,324,567 6,675,433 6,675,433 21 Compensation of Biployees 83,650,000 85,525,000 79,886,135 5,763,865 5,638,86 21110 Personal Emoluments 76,330,000 76,330,000 71,521,435 4,808,565 4,808,56 2111000 Sais Solary Geopensation - 165,000 155,964 (155,964) 9,00 21110005 Extra Assistance 1,400,000 1,400,000 2,177,400 2,2660 22,26 21110005 Extra Assistance 15,000 5,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,217,003 182,197 182,17 182,17 182,17 182,17 182,17 182,17 182,17 182,19 182,100 10,77,400 2,2600 2,52,503 121,100 12,100,100	Total - Vo	te 2-3: Police Service	8,717,000,000	8,717,000,000	8,122,843,953	594,156,047	594,156,047
Compensation of Imployees 85,650,000 85,525,000 79,886,135 5,763,865 5,638,86 21110 Personal Emoluments 76,330,000 76,330,000 66,790,000 62,680,01 4,286,000 4,121,000 21110000 Basic Salary 66,955,000 66,790,000 1,55,964 90,932 99,732 21110004 Allowances 1,400,000 1,400,000 1,301,268 99,732 99,732 21110005 Extra Assistance 15,000 15,000 12,000 2,217,400 22,600 22,600 22,600 22,600 22,600 2,217,803 182,197 182,117 21110005 Extra Assistance 3,60,000 5,400,000 7,363,037 806,963 756,90 21111000 Wages 9,955,000 985,000 46,591,835 5,19,802 469,00 2111100 Vertime 700,000 700,000 35,000 3,300 - - 2111100 Vertime 700,000 1,000,0687 419,313 1,73,517 1,73,51		Ŭ					
Employees moluments 76,330,000 76,330,000 71,521,435 4,808,565 4,808,565 2111000 Basic Salary 66,955,000 66,790,000 62,669,001 4,286,000 4,21,0 21110002 Salary Compensation - 165,000 1,55,964 (155,964) 90,72 21110005 Extra Assistance 15,000 15,000 - 15,000 15,000 21110006 Cash in lieu of Leave 2,200,000 2,400,000 5,417,803 182,197 182,17 2111000 Bard-Syear Bonus 5,400,000 360,000 - 360,000 360,000 - 360,000 360,000 - 360,000 360,000 - 360,000 360,000 - 360,000 360,000 - 360,000 360,000 - 360,000 - 360,000 360,000 - 360,000 - 360,000 - 360,000 - 360,000 - 360,000 - 360,000 - 360,000 - 373,37 373							6,675,433
21110 Personal Emoluments 76,330,000 76,330,000 71,521,435 4,808,565 4,808,56 21110000 Basic Salary Compensation -165,000 155,964 9,00 21110004 Allowances 1,400,000 1,400,000 1,312,66 98,732 98,7 21110005 Extra Assistance 15,000 -15,000 2,200,000 2,217,400 22,600 22,60,000 3,60,000 3,66,00 3,66,000 3,66,000 3,66,000 3,66,000 3,60,000 3,60,00 3,60,000 3,60,000 3,60,00 3,60,000 3,60,00 3,60,00 3,60,00 3,60,00 3,60,00 3,60,00 3,60,00 3,60,00 3,60,00 3,60,00 <	21		85,650,000	85,525,000	79,886,135	5,763,865	5,638,865
21110001 Basic Salary 66,955,000 66,790,000 62,669,001 4,226,000 4,211 21110002 Salary Compensation 1,400,000 1,301,268 99,732 98,732 21110005 Extra Assistance 15,000 1,50,000 2,200,000 2,217,400 22,600 22,600 21110005 Extra Assistance 15,000 5,000 2,00,000 2,177,400 22,600 22,600 21110005 Extra Assistance 1,70,000 5,400,000 5,217,803 182,197 182,19 21110001 Service to Mauritius 360,000 360,000 - 360,000 360,000 21111001 Verges 995,000 935,000 465,918 519,062 449,33 2111100 Vertime 700,000 700,000 616,544 284,53 284,53 2111100 Vertime 700,000 1,001,064 148,336 73,33 2111100 Overtime 35,000 35,000 35,000 - - 21210 Social Contributions 1,150,000 1,001,064 148,336 73,33	21110	1 2	76 330 000	76 330 000	71 521 425	4 808 565	4 808 565
21110002 Salary Compensation 1 165,000 155,964 (155,964) 9,0, 21110004 Allowances 1,400,000 1,301,268 98,732 98,7. 21110005 Cash in lieu of Leave 2,200,000 2,200,000 2,177,400 22,600 22,60 21110005 Cash in lieu of Leave 2,200,000 5,400,000 5,400,000 5,217,803 182,197 182,197 21111001 Service to Mauritius 360,000 360,000 -360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 360,000 37,303 806,963 756,91 2111100 Overtime 700,000 645,0,000 6,165,464 284,536 284,53 2111100 Vertime 33,600 3,733 31,510,000 1,001,664 148,336 73,31 2111200 Social Contributions 1,150,000 5,120,000 4,750,000 39,438,432							
21110004 Allowances 1,400,000 1,400,000 1,301,268 98,732 98,732 21110005 Extra Assistance 15,000 15,000 - 15,000 15,000 21110005 Extra Assistance 15,000 2,200,000 2,200,000 2,177,400 22,600 22,60 21110005 End-ofyear Bonus 5,400,000 5,400,000 5,400,000 5,400,000 5,400,000 360,000 375,000 465,918 519,082 469,0 3111100 Vareeling and Transport 6,450,000 465,030 35,000 - 32111100 Staff Welfare 33,000 35,000 3,340 313 274,33 21111000 Cost of Utilities 5,120,000 <td></td> <td>-</td> <td></td> <td></td> <td>, ,</td> <td></td> <td>4,121,000 9,036</td>		-			, ,		4,121,000 9,036
21110005 Extra Assistance 15,000 15,000 2,17,400 22,600 22,260,000 2,177,400 22,600 22,26 21110005 Cash in lieu of Leave 2,200,000 5,400,000 5,217,803 1182,197 128,217 21110001 Service to Mauritius 360,000 360,000 -360,000 360,000 -360,000 360,000 2,66,518 519,002 465,918 519,002 465,918 519,002 465,918 519,002 465,918 519,002 468,000 6,455,918 519,002 468,000 6,455,918 519,002 468,000 5,000 33,000 465,918 519,002 468,03 33,32 21111200 Staff Welfare 35,000 35,000 35,000 35,000 35,000 1,01,664 148,336 73,33 21210 Social Contributions 1,150,000 1,075,000 4,946,483 173,517 173,55 22010 Cost of Utilities 5,120,000 443,358 6,642 6,66 22020 Office Expenses 2,65,000 2,		<i>y</i> 1	1 400 000				98,732
$\begin{array}{c c c c c c c c c c c c c c c c c c c $					-		15,000
21110009 End-of-year bonus 5,400,000 5,400,000 5,217,803 182,197 182,197 21110010 Service to Mauritus 360,000 465,918 519,082 469,0 21111000 Uwages 985,000 6,450,000 6,654 3,346 3,3.3 21111200 Staff Welfare 35,000 35,000 35,000 - - 21210 Social Contributions 1,150,000 1,075,000 39,438,432 911,568 1,036,56 22020 Fuel and Oil 140,000 840,000 83,064 56,936 56,93 22020 Office Equipment and 550,000 265,000 255,958 9,042 9,00 22050 Office Expenses 265,000 245,000					2 177 400		22,600
21110010 Service to Mauritius 360,000 </td <td></td> <td>· ·</td> <td></td> <td></td> <td></td> <td></td> <td>182,197</td>		· ·					182,197
21111 Other Staff Costs 8,170,000 8,120,000 7,363,037 806,963 756,90 21111001 Wages 985,000 935,000 465,918 519,082 4469,0 2111100 Overtime 700,000 6,450,000 6,165,464 224,536 224,536 2111100 Overtime 700,000 700,000 696,654 3,346 3,33 21111200 Staff Welfare 35,000 35,000 1,001,664 148,336 73,33 21210 Social Contributions 1,150,000 40,475,000 39,438,432 911,568 1,036,56 22010 Cost of Utilities 5,120,000 5,120,000 4,946,483 173,517 173,55 22020 Fuel and Oil 140,000 140,000 83,064 56,6936 56,932 22040 Office Equipment and 550,000 265,000 255,958 9,042 9,00 22050 Office Equipment and 550,000 2,057,000 2,066,973 5,207 5,227 22050					-		360,000
21111001 Wages 985,000 935,000 465,918 519,082 469,0 21111002 Travelling and Transport 6,450,000 6,450,000 6,165,464 2284,53 2284,53 21111100 Staff Welfare 35,000 35,000 33,000 - - 21210 Social Contributions 1,150,000 1,075,000 1,001,664 148,336 73,33 22 Goods and Services 40,350,000 5,120,000 5,120,000 49,946,483 173,517 173,55 22010 Cost of Utilities 5,120,000 775,000 280,667 49,313 274,38 22040 Office Expipment and 550,000 265,000 255,958 9,042 9,00 22050 Office Expenses 265,000 265,000 235,858 6,642 6,664 22070 Cleaning Services 4,0000 4,0000 443,358 6,642 6,66 22090 Security Services 2,075,000 2,075,000 2,469,073 5,207 5,21					7.363.037		756,963
21111002 Travelling and Transport 6,450,000 6,450,000 6,165,464 284,536 284,53 21111100 Overtime 700,000 700,000 696,654 3,346 3,3 21111200 Social Contributions 1,150,000 1,001,664 148,336 73,33 22 Goods and Services 40,350,000 40,475,000 39,438,432 911,568 1,036,56 22010 Cost of Utilities 5,120,000 5,120,000 4,946,483 173,517 173,5 22020 Fuel and Oil 140,000 140,000 83,064 56,936 56,932 22040 Office Equipment and 550,000 775,000 255,958 9,042 9,00 22050 Office Expenses 265,000 265,000 2356,938 423,106 423,11 22070 Cleaning Services 42,00,000 44,750,000 443,358 6,642 6,66 22090 Security Services 2,075,000 2,075,000 2,069,793 5,207 5,212 22120							469,082
21111100 Overtime 700,000 700,000 696,654 3,346 3,34 21111200 Staff Welfare 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 1,001,664 148,336 73,33 212 Goods and Services 40,350,000 40,475,000 39,438,432 911,568 1,036,56 22010 Cost of Utilities 5,120,000 5,120,000 4,946,483 173,517 173,57 22020 Fuel and Oil 140,000 140,000 83,064 56,936 56,93 22040 Office Equipment and 550,000 775,000 255,958 9,042 9,00 22050 Office Expenses 265,000 265,000 265,894 423,106 423,11 22070 Cleaning Services 2,070,000 2,075,000 2,066,973 5,207 5,207 22120 Publications and Stationery 24,700,000 24,30,000 17,789,793 118,499 31,	21111002	0					284,536
21210 Social Contributions 1,150,000 1,075,000 1,001,664 148,336 73,33 22 Goods and Services 40,350,000 40,475,000 39,438,432 911,568 1,036,56 22010 Cost of Utilities 5,120,000 5,120,000 4,946,483 173,517 173,57 22020 Fuel and Oil 140,000 140,000 83,064 56,936 56,936 22040 Office Equipment and 550,000 775,000 250,687 49,313 274,33 22050 Office Equipment and 550,000 265,000 255,958 9,042 9,002 22060 Maintenance 4,750,000 4,750,000 4,326,894 423,106 423,112 20707 Cleaning Services 2,075,000 2,075,000 2,069,793 5,207 5227 22100 Publications and Stationery 2,4,700,000 24,300,000 1,295,2456 20,447,544 20,447,54 22900 Other Goods and Services 1,650,000 1,800,000 1,778,793 121,273 <td>21111100</td> <td>° .</td> <td></td> <td></td> <td></td> <td></td> <td>3,346</td>	21111100	° .					3,346
22 Goods and Services 40,350,000 40,475,000 39,438,432 911,568 1,036,56 22010 Cost of Utilities 5,120,000 5,120,000 4,946,483 173,517 173,55 22020 Fuel and Oil 140,000 140,000 83,064 56,936 56,936 22040 Office Equipment and 550,000 775,000 500,687 49,313 274,33 22050 Office Expenses 265,000 265,000 432,6894 423,106 423,14 22060 Maintenance 4,750,000 4,750,000 4,3358 6,642 6,66 22070 Cleaning Services 2,075,000 2,075,000 2,069,793 5,207 5,21 22100 Publications and Stationery 24,700,000 24,300,000 778,793 (128,793) 21,22 Fees 650,000 800,000 1,778,793 (128,793) 21,22 Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,447,54 31112 Non-Resi	21111200	Staff Welfare	35,000	35,000	35,000	-	-
22010 Cost of Utilities 5,120,000 5,120,000 4,946,483 173,517 173,55 22020 Fuel and Oil 140,000 140,000 83,064 56,936 56,936 22040 Office Equipment and Furniture 550,000 775,000 500,687 49,313 274,33 22050 Office Expenses 265,000 265,000 255,958 9,042 9,00 22060 Maintenance 4,750,000 4,750,000 4,326,894 423,106 423,112 22070 Cleaning Services 2,075,000 2,075,000 2,069,793 5,207 5,202 22100 Publications and Stationery 24,700,000 24,300,000 24,264,902 435,098 35,007 22100 Publications and Services 1,650,000 1,800,000 1,778,793 (128,793) 21,22 Fees 650,000 33,400,000 12,952,456 20,447,544 20,447,54 31112 Non-Residential Buildings 18,000,000 17,750,000 18,000,000 17,750,000 18,000,000	21210	Social Contributions	1,150,000	1,075,000	1,001,664	148,336	73,336
22010 Cost of Utilities 5,120,000 5,120,000 4,946,483 173,517 173,55 22020 Fuel and Oil 140,000 140,000 83,064 56,936 56,936 22040 Office Equipment and Furniture 550,000 775,000 500,687 49,313 274,33 22050 Office Expenses 265,000 265,000 255,958 9,042 9,00 22060 Maintenance 4,750,000 4,750,000 4,326,894 423,106 423,112 22070 Cleaning Services 2,075,000 2,075,000 2,069,793 5,207 5,202 22100 Publications and Stationery 24,700,000 24,300,000 24,264,902 435,098 35,007 22100 Publications and Services 1,650,000 1,800,000 1,778,793 (128,793) 21,22 Fees 650,000 33,400,000 12,952,456 20,447,544 20,447,54 31112 Non-Residential Buildings 18,000,000 17,750,000 18,000,000 17,750,000 18,000,000	22	Goods and Services	40.350.000	40.475.000	39.438.432	911.568	1.036.568
22020 Fuel and Oil 140,000 140,000 83,064 56,936 56,936 22040 Office Equipment and Furniture 550,000 775,000 500,687 49,313 274,33 22050 Office Expenses 265,000 265,000 255,958 9,042 9,00 22060 Maintenance 4,750,000 4,750,000 4,326,894 423,106 423,11 22070 Cleaning Services 450,000 450,000 24,326,894 423,064 6.662 22090 Security Services 2,075,000 2,075,000 2,069,793 5,207 5,20 22100 Publications and Stationery 24,700,000 24,300,000 768,499 (118,499) 31,50 22900 Other Goods and Services 1,650,000 18,000,000 12,952,456 20,447,544 20,447,54 3112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,00 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000						,	173,517
22040 Office Equipment and Furniture 550,000 775,000 500,687 49,313 274,33 22050 Office Expenses 265,000 265,000 255,958 9,042 9,00 22060 Maintenance 4,750,000 4,750,000 4,326,894 423,106 423,10 22070 Cleaning Services 450,000 450,000 443,358 6,642 6,662 22090 Security Services 2,075,000 2,075,000 2,069,793 5,207 5,20 22100 Publications and Stationery 24,700,000 24,300,000 768,499 (118,499) 31,51 22100 Other Goods and Services 1,650,000 800,000 1,778,793 (128,793) 221,20 Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,447,54 31112 Non-Residential Buildings 18,000,000 17,750,000 18,000,000 17,750,00 311122001 Construction of New Building 18,000,000 17,750,000 18,000,000 17,750,00							56,936
22050 Office Expenses 265,000 265,000 255,958 9,042 9,002 22060 Maintenance 4,750,000 4,750,000 4,326,894 423,106 423,101 22070 Cleaning Services 450,000 450,000 443,358 6,642 6,662 22090 Security Services 2,075,000 2,075,000 2,069,793 5,207 5,202 22100 Publications and Stationery 24,700,000 24,300,000 24,264,902 435,098 35,00 22120 Fees 650,000 800,000 1,778,793 (128,793) 21,20 Capital Expenditure 33,400,000 33,400,000 1,778,793 (128,793) 21,20 Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,447,54 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,00 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,00 <td< td=""><td>22040</td><td>Office Equipment and</td><td></td><td></td><td></td><td></td><td>274,313</td></td<>	22040	Office Equipment and					274,313
22060 Maintenance 4,750,000 4,750,000 4,326,894 423,106 423,10 22070 Cleaning Services 450,000 450,000 443,358 6,642 6,662 22090 Security Services 2,075,000 2,075,000 2,069,793 5,207 5,202 22100 Publications and Stationery 24,700,000 24,300,000 24,264,902 435,098 35,00 22120 Fees 650,000 800,000 768,499 (118,499) 31,51 22900 Other Goods and Services 1,650,000 1,800,000 1,778,793 (128,793) 221,20 Capital Expentiture 33,400,000 33,400,000 12,952,456 20,447,544 20,447,544 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 311122001 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 3112201 Conter Machinery and 15,400,000 15,650,000 12,952,456 2,447,544	22050		265 000	265.000	255.059	9.042	9.042
22070 Cleaning Services 450,000 450,000 443,358 6,642 6,662 22090 Security Services 2,075,000 2,075,000 2,069,793 5,207 5,20 22100 Publications and Stationery 24,700,000 24,300,000 24,264,902 435,098 35,09 22120 Fees 650,000 800,000 768,499 (118,499) 31,55 22900 Other Goods and Services 1,650,000 1,800,000 1,778,793 (128,793) 221,20 Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,447,544 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 31112001 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 31122 Other Machinery and 15,400,000 15,650,000 12,952,456 2,447,544 2,697,55 31122802 Acquisition of IT Equipment 400,000 650,000 638,042						,	423,106
22090 Security Services 2,075,000 2,075,000 2,075,000 2,069,793 5,207 5,202 22100 Publications and Stationery 24,700,000 24,300,000 24,264,902 435,098 35,092 22120 Fees 650,000 800,000 768,499 (118,499) 31,55 22000 Other Goods and Services 1,650,000 1,800,000 1,2952,456 20,447,544 20,447,544 31 Acquisition of Non- Financial Assets 33,400,000 33,400,000 12,952,456 20,447,544 20,447,54 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 3112201 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 3112201 Construction of New Building 18,000,000 15,650,000 12,952,456 2,447,544 2,697,5- Guipment 400,000 650,000 12,952,456 2,447,544 2,685,586 2,685,586 2,685,586 2,685,586 2,685,586 <td< td=""><td></td><td></td><td></td><td></td><td>,,</td><td></td><td>6,642</td></td<>					,,		6,642
22100 Publications and Stationery 24,700,000 24,300,000 24,264,902 435,098 35,00 22120 Fees 650,000 800,000 768,499 (118,499) 31,50 22900 Other Goods and Services 1,650,000 1,800,000 1,778,793 (128,793) 21,20 Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,447,544 31 Acquisition of Non- Financial Assets 33,400,000 17,750,000 - 18,000,000 17,750,000 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 3112201 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 3112201 Construction of IT Equipment 400,000 650,000 638,042 (238,042) 119,92,92,456 31122802 Acquisition of Printing 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 31122813 Acquisition of Printing 15,000,000 1		0					5,207
22120 Fees 650,000 800,000 768,499 (118,499) 31,50 22900 Other Goods and Services 1,650,000 1,800,000 1,778,793 (128,793) 21,20 Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,447,544 31 Acquisition of Non- Financial Assets 33,400,000 12,952,456 20,447,544 20,447,544 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 3111201 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 31122 Other Machinery and 15,400,000 15,650,000 12,952,456 2,447,544 2,697,55 Equipment 400,000 650,000 638,042 (238,042) 11,99 31122802 Acquisition of Printing 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 3112813 Acquisition of Printing 15,000,000 15,000,000 12,314,414 2,685,586	22100						35,098
22900 Other Goods and Services 1,650,000 1,800,000 1,778,793 (128,793) 21,20 Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,647,550,000 118,000,000 17,750,000 17,750,000 18,000,000 17,750,000 18,000,000 17,750,000 12,952,456 2,447,544 2,697,556 2,447,544 2,697,556 2,447,544 2,697,556 2,447,544 2,697,556 2,447,544 2,685,586 2,685,586 2,685,586 2,685,586 2,685,586 2,685,586 2,685,586 2,685,586 2,685,586 2,685,586	22120						31,502
Capital Expenditure 33,400,000 33,400,000 12,952,456 20,447,544 20,447,544 31 Acquisition of Non- Financial Assets 33,400,000 33,400,000 12,952,456 20,447,544 20,447,544 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 31112001 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 31122 Other Machinery and Equipment 15,400,000 15,650,000 12,952,456 2,447,544 2,697,5- 31122802 Acquisition of IT Equipment 400,000 650,000 638,042 (238,042) 11,9. 31122813 Acquisition of Printing 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 Total - Vote 2-4: Government Image: Construction of Constr	22900	Other Goods and Services					21,207
31 Acquisition of Non- Financial Assets 33,400,000 33,400,000 12,952,456 20,447,544 20,447,54 31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 31112001 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 31122 Other Machinery and Equipment 15,400,000 15,650,000 12,952,456 2,447,544 2,697,5- 31122802 Acquisition of IT Equipment 400,000 650,000 638,042 (238,042) 11,9.9 31122813 Acquisition of Printing Equipment 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 Total - Vote 2-4: Government	Capital Exp				12,952,456	20,447,544	20,447,544
31112 Non-Residential Buildings 18,000,000 17,750,000 - 18,000,000 17,750,000 31112001 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 31122 Other Machinery and Equipment 15,400,000 15,650,000 12,952,456 2,447,544 2,697,54 31122802 Acquisition of IT Equipment 400,000 650,000 638,042 (238,042) 11,9.9 31122813 Acquisition of Printing Equipment 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 Total - Vote 2-4: Government	31	Acquisition of Non-	33,400,000	33,400,000	12,952,456	20,447,544	20,447,544
31112001 Construction of New Building 18,000,000 17,750,000 - 18,000,000 17,750,000 31122 Other Machinery and Equipment 15,400,000 15,650,000 12,952,456 2,447,544 2,697,54 31122802 Acquisition of IT Equipment 400,000 650,000 638,042 (238,042) 11,9.9 31122813 Acquisition of Printing Equipment 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 Total - Vote 2-4: Government		Financial Assets					
31122 Other Machinery and Equipment 15,400,000 15,650,000 12,952,456 2,447,544 2,697,54 31122802 Acquisition of IT Equipment 400,000 650,000 638,042 (238,042) 11,9.9. 31122813 Acquisition of Printing Equipment 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 Total - Vote 2-4: Government	31112	0			-		17,750,000
Equipment 400,000 650,000 638,042 (238,042) 11,90 31122813 Acquisition of IT Equipment 400,000 15,000,000 12,314,414 2,685,586 2,685,586 Total - Vote 2-4: Government Equipment Equipment Equipment Equipment Equipment		, ,	, ,	, ,	-		17,750,000
31122813 Acquisition of Printing 15,000,000 15,000,000 12,314,414 2,685,586 2,685,586 Total - Vote 2-4: Government Image: Constraint of the second	31122		15,400,000	15,650,000	12,952,456	2,447,544	2,697,544
Equipment Total - Vote 2-4: Government	31122802	Acquisition of IT Equipment	400,000	650,000	638,042	(238,042)	11,958
Total - Vote 2-4: Government	31122813	Acquisition of Printing	15,000,000	15,000,000	12,314,414		2,685,586
	Total - Vo	1 * *					
TITUTE 133,400,000 159,400,000 1 132,277,023 27,122,977 27,122,9	Printing		159,400,000	159,400,000	132,277,023	27,122,977	27,122,977

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

		for the i	inancial year 201	6-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Voto 2 E	Motoonological Comica					
	: Meteorological Service		00,000,000	02444724	E (E E 2 E 0	E (E E 2 B O
21	Expenditure Compensation of	88,800,000 79,215,000	88,800,000 79,215,000	83,144,621 75,429,382	5,655,379 3,785,618	5,655,379 3,785,618
21	Employees	75,215,000	7 5,215,000	73,427,302	3,703,010	5,705,010
21110	Personal Emoluments	69,235,000	68,685,000	65,479,106	3,755,894	3,205,894
21110001	Basic Salary	56,535,000	56,035,000	53,575,975	2,959,025	2,459,025
21110002	Salary Compensation	-	250,000	100,624	(100,624)	149,376
21110004 21110006	Allowances Cash in lieu of Leave	4,800,000 2,900,000	<i>4,900,000</i> <i>2,800,000</i>	4,660,947	139,053 197,517	239,053 97,517
21110008 21110009	End-of-year Bonus	5,000,000	4,700,000	2,702,483 4,439,077	560,923	260,923
21110000	Other Staff Costs	9,230,000	9,780,000	9,310,629	(80,629)	469,371
21111002	Travelling and Transport	7,400,000	7,400,000	6,933,804	466,196	466,196
21111100	Overtime	1,800,000	2,350,000	2,346,825	(546,825)	3,175
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	750,000	750,000	639,647	110,353	110,353
22	Goods and Services	8,635,000	8,635,000	6,848,468	1,786,532	1,786,532
22010	Cost of Utilities	2,520,000	2,520,000	2,214,050	305,950	305,950
22020	Fuel and Oil	400,000	400,000	196,594	203,406	203,406
22040	Office Equipment and Furniture	400,000	400,000	387,627	12,373	12,373
22050	Office Expenses	280,000	255,000	226,808	53,193	28,193
22060	Maintenance	2,500,000	2,500,000	1,661,612	838,388	838,388
22100	Publications and Stationery	285,000	330,000	272,587	12,413	57,413
22120 22150	Fees Scientific and Laboratory	350,000 1,200,000	350,000 1,200,000	290,702 1,098,007	59,298 101,993	59,298 101,993
22900	Equipment and Supplies Other Goods and Services	700,000	680,000	500,483	199,517	179,517
		,				
26 26210	Grants Contribution to International	950,000 950,000	950,000 950,000	866,771 866,771	83,229 83,229	83,229 83,229
0 I. I.D.	Organisations	242 000 000	242.000.000	106 105 040		
Capital Exp 31	Acquisition of Non-	312,000,000 312,000,000	312,000,000 312,000,000	126,107,842 126,107,842	185,892,158 185,892,158	185,892,158
31	Financial Assets	312,000,000	312,000,000	120,107,042	103,092,130	185,892,158
31113	Other Structures	2,000,000	2,000,000	-	2,000,000	2,000,000
31113027	Construction of wall	2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	310,000,000	310,000,000	126,107,842	183,892,158	183,892,158
31122802	Acquisition of IT Equipment	10,000,000	15,000,000	11,817,544	(1,817,544)	3,182,456
31122817	Acquisition of Doppler Weather Radar	300,000,000	295,000,000	114,290,297	185,709,703	180,709,703
Total - Vo Services	te 2-5: Meteorological	400,800,000	400,800,000	209,252,463	191,547,537	191,547,537
	Duinen Comiter	· ·	· · · · · ·	· · ·		
	: Prison Service	775 000 000	705 000 000	777 557 949	(1 757 343)	0 3 4 3 505
Recurrent 21	Expenditure Compensation of	775,800,000 608,712,390	785,800,000 624,712,390	777,557,213 620,795,442	(1,757,213) (12,083,052)	8,242,787 3,916,948
-1	Employees	000,712,390	02-1,712,590	020,793,772	(12,003,032)	5,710,740
21110	Personal Emoluments	549,167,390	564,187,390	560,836,534	(11,669,144)	3,350,856
21110001	Basic Salary	409,797,190	393,217,190	390,781,087	19,016,103	2,436,103
21110002	Salary Compensation	-	1,000,000	950,338	(950,338)	49,662
21110004	Allowances	90,000,000	122,100,000	121,588,790	(31,588,790) 219,447	511,210 19,447
21110005 21110006	Extra Assistance Cash in lieu of Leave	1,270,200 13,500,000	1,070,200 13,800,000	1,050,753 13,680,692	(180,692)	19,447
21110000	End-of-year Bonus	34,600,000	33,000,000	32,784,875	1,815,125	215,125
21110000	Other Staff Costs	52,645,000	54,025,000	53,563,180	(918,180)	461,820
21111001	Wages	375,000	455,000	400,080	(25,080)	54,920
21111002	Travelling and Transport	51,000,000	51,000,000	50,608,919	391,081	391,081
21111100	Overtime	1,200,000	2,500,000	2,489,382	(1,289,382)	10,618

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017							
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
Vote 2-6	Prison Service - continu Compensation of	ied	-					
21	Employees - contd.							
21111200	Staff Welfare	70,000	70,000	64,800	5,200	5,200		
21210	Social Contributions	6,900,000	6,500,000	6,395,727	504,273	104,273		
22		444 898 440	160 505 610	454 400 440	40,000,005	4 202 005		
22	Goods and Services	166,727,610	160,727,610	156,433,613	10,293,997	4,293,997		
22010	Cost of Utilities	33,900,000	34,300,000	33,144,036	755,964	1,155,964		
22020	Fuel and Oil	3,500,000	3,100,000	2,607,649	892,351	492,351		
22030	Rent	100,000	100,000	67,900	32,100	32,100		
22040	Office Equipment and Furniture	650,000	650,000	640,271	9,729	9,729		
22050	Office Expenses	395,000	395,000	243,018	151,982	151,982		
22050	Maintenance	32,300,000	32,300,000	31,843,990	456,010	456,010		
22000	of which	52,500,000	32,300,000	51,045,770	150,010	150,010		
22060003	Plant and Equipment	25,000,000	24,800,000	24,797,728	202,272	2,272		
22070	Cleaning Services	300,000	300,000	235,980	64,020	64,020		
22100	Publications and Stationery	2,400,000	2,400,000	2,162,947	237,053	237,053		
22120	Fees	1,380,000	1,380,000	946,367	433,633	433,633		
22140	Medical Supplies, Drugs and	1,600,000	1,600,000	1,538,254	61,746	61,746		
22900	Equipment Other Goods and Services	90,202,610	84,202,610	83,003,201	7,199,409	1,199,409		
22900005	of which Provision of Stores	75,000,000	69,700,000	69,141,520	5,858,480	558,480		
26	Grants	260,000	260,000	228,158	31,842	31,842		
26210	Contribution to International Organisations	260,000	260,000	228,158	31,842	31,842		
		400.000						
28	Other Expense	100,000	100,000	100,000	-	-		
28211	Transfers to Non-Profit Institutions	100,000	100,000	100,000	-			
28211008	Discharged Persons' Aid Committee	100,000	100,000	100,000	-	-		
Capital Exp		29.200.000	32,232,950	30,704,287	(1,504,287)	1,528,663		
31	Acquisition of Non- Financial Assets	29,200,000	32,232,930	30,704,287	(1,504,287)	1,528,663		
31112	Non-Residential Buildings	20,700,000	21,132,950	20,495,180	204.820	637,770		
31112011	Construction of Prisons	15,200,000	16,032,950	15,495,407	(295,407)	537,543		
	(a) New Prison at Melrose	13,200,000	11,500,000	11,426,821	1,773,179	73,179		
	(b) Open Prison Facility for Women	2,000,000	1,500,000	1,035,637	964,363	464,363		
	(c) Prison Facility for Pirates	-	3,032,950	3,032,950	(3,032,950)	-		
31112411	Upgrading of Prisons	5,500,000	5,100,000	4,999,773	500,227	100,227		
	(a) Beau Bassin Prison	3,000,000	3,000,000	2,999,836	164	164		
	(b) Correctional Youth Centre for Girls	500,000	100,000	68,174	431,826	31,826		
	(c) Other Prisons	2,000,000	2,000,000	1,931,764	68,236	68,236		
31122	Other Machinery and Equipment	4,500,000	7,700,000	6,976,166	(2,476,166)	723,834		
31122805	Purchase of Security Equipment	2,000,000	1,000,000	846,281	1,153,719	153,719		
31122999	Purchase of Other Machinery and Equipment	2,500,000	6,700,000	6,129,885	(3,629,885)	570,115		
31132	Intangible Assets	2,000,000	1,400,000	1,235,283	764,717	164,717		
31132401	e-Government Projects: Prison Management System	2,000,000	1,400,000	1,235,283	764,717	164,717		

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017							
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
Vote 2-6:	Prison Service - continu	ied						
31	Acquisition of Non-							
	Financial Assets - contd.							
31133	Furnitures, Fixtures and	2,000,000	2,000,000	1,997,658	2,342	2,342		
31133801	Fittings Acquisition of Furniture, Fixtures & Fittings	2,000,000	2,000,000	1,997,658	2,342	2,342		
Total - Vo	te 2-6: Prison Service	805,000,000	818,032,950	808,261,500	(3,261,500)	9,771,450		
Total Vo		003,000,000	010,032,500	000,201,000	(8,201,800)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Total - Pri	me Minister's Office	15,599,200,000	15,618,232,950	14,178,428,581	1,420,771,419	1,439,804,369		
Deputy P	rime Minister's Office, N	linistry of Tour	ism and External C	Communications				
Vote 3-1:	Tourism							
	Expenditure	722,000,000	725,475,000	719,676,912	2,323,088	5,798,088		
21	Compensation of	48,429,000	42,388,020	41,994,629	6,434,371	393,391		
21110	Employees	42 262 000	26 620 020	26 511 220	E 7E0 761	126 701		
21110 <i>21110001</i>	Personal Emoluments Basic Salary	42,262,000 <i>31,715,000</i>	36,638,020 28,018,000	36,511,239 <i>27,988,737</i>	5,750,761 <i>3,726,263</i>	126,781 <i>29,263</i>		
21110001	Salary Compensation		47,000	44,831	(44,831)	2,169		
21110002	Allowances	1,880,000	1,700,000	1,681,616	198,384	18,384		
21110005	Extra Assistance	4,267,000	2,658,020	2,643,499	1,623,502	14,522		
21110006	Cash in lieu of Leave	1,300,000	1,350,000	1,337,915	(37,915)	12,085		
21110009	End-of-year Bonus	2,600,000	2,365,000	2,364,403	235,597	597		
21110010	Service to Mauritius Programme	500,000	500,000	450,236	49,764	49,764		
21111	Other Staff Costs	5,667,000	5,250,000	5,154,327	512,673	95,673		
21111001	Wages	217,000	100,000	99,954	117,046	46		
21111002	Travelling and Transport	3,700,000	3,600,000	3,544,692	155,308	55,308		
21111100	Overtime	1,600,000	1,400,000	1,361,681	238,319	38,319		
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>150,000</i> 500,000	<i>150,000</i> 500,000	<i>148,000</i> 329,063	<i>2,000</i> 170,937	<i>2,000</i> 170,937		
22	Goods and Services	23,000,000	32,790,980	27,541,212	(4,541,212)	5,249,768		
22010	Cost of Utilities	3,050,000	3,185,000	3,022,136	27,864	162,864		
22020	Fuel and Oil	640,000	323,000	281,156	358,844	41,844		
22030	Rent	6,425,000	6,114,000	6,093,235	331,765	20,765		
22040	Office Equipment and Furniture	1,800,000	2,100,000	1,917,171	(117,171)	182,829		
22050	Office Expenses	1,110,000	6,718,000	6,444,889	(5,334,889)	273,111		
22060	Maintenance	2,425,000	3,400,000	3,266,785	(841,785)	133,215		
22090 22100	Security Publications and Stationery	75,000	47,000	35,777	39,223	11,223 107,053		
22100	Fees	1,355,000 520,000	1,515,000 745,000	1,407,947 723,183	(52,947) (203,183)	21,817		
22120	Travelling within the	140,000	178,000	176,144	(36,144)	1,856		
22900	Republic of Mauritius Other Goods and Services of which	5,460,000	8,465,980	4,172,788	1,287,212	4,293,192		
22900099	Implementation of Blue Flag Programme	1,000,000	1,000,000	-	1,000,000	1,000,000		
22900949	Leisure Activities	4,150,000	4,150,000	3,385,889	764,111	764,111		
26	Grants	650,571,000	650,296,000	650,141,072	429,928	154,928		
26210	Contribution to International Organisations	2,571,000	2,296,000	2,141,072	429,928	154,928		
26313	Extra-Budgetary Units	648,000,000	648,000,000	648,000,000	-	-		
26313047	Mauritius Tourism Promotion Authority	563,000,000	563,000,000	563,000,000	-	-		
1	(a) Operating Costs	68,000,000	68,000,000	68,000,000	-	-		

	Detail	led Statement of for the f	Expenditure of th inancial year 201	e Consolidated Fu 6-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 3-1:	Tourism - continued					
26	Grants - contd.					
	(b) Promotion and Destination Support (i) Traditional Markets (ii) Emerging Markets (iii) Mauritius Joint Promotion Campaign	495,000,000 303,000,000 52,000,000 140,000,000	495,000,000 303,000,000 52,000,000 140,000,000	495,000,000 303,000,000 52,000,000 140,000,000		
	of which Air Corridor Africa-Asia (Africa Segment)	15,000,000	15,000,000	15,000,000	-	
26313089	Tourism Authority of which	85,000,000	85,000,000	85,000,000	-	
	(c) Tourism Sites Cleaning and Embellishment Programme	22,000,000	22,000,000	22,000,000	-	
Capital Exp		5,000,000	4,025,000	127,363	4,872,637	3,897,637
31	Acquisition of Non- Financial Assets	5,000,000	4,025,000	127,363	4,872,637	3,897,637
31113 <i>31113416</i>	Other Structures Upgrading of Touristic and Leisure Infrastructure	5,000,000 <i>5,000,000</i>	4,025,000 <i>4,025,000</i>	127,363 <i>127,363</i>	4,872,637 <i>4,872,637</i>	3,897,63 <i>3,897,63</i>
Total - Vo	te 3-1: Tourism	727,000,000	729,500,000	719,804,275	7,195,725	9,695,72
Vote 3-2:	External Communicati	ons				
	Expenditure	34,000,000	34,000,000	16,814,602	17,185,398	17,185,398
21	Compensation of	14,688,000	14,688,000	10,821,799	3,866,201	3,866,201
	Employees					
21110	Personal Emoluments	13,223,000	13,223,000	9,770,327	3,452,673	3,452,673
21110001	Basic Salary	9,058,000	9,058,000	7,639,130	1,418,870	1,418,87
21110004	Allowance	525,000	525,000	412,676	112,324	112,32
21110005	Extra Assistance	2,300,000	2,300,000	746,387	1,553,613	1,553,61
21110006	Cash in lieu of Leave	560,000	560,000	343,136	216,864	216,86
21110009	End-of-year Bonus	780,000	780,000	628,998	151,002	151,00
21111	Other Staff Costs	1,355,000	1,355,000	954,530	400,470	400,47
21111002	Travelling and Transport	1,170,000	1,170,000	791,879	378,121	378,12
21111100	Overtime	180,000	180,000	161,095	18,905	18,90
21111200	Staff Welfare	5,000	5,000	1,556	3,444	3,44
21210	Social Contributions	110,000	110,000	96,942	13,058	13,05
22	Goods and Services	19,312,000	19,312,000	5,992,803	13,319,197	13,319,19
22010	Cost of Utilities	770,000	770,000	567,037	202,963	202,96
22020	Fuel and Oil	30,000	30,000	28,898	1,102	1,10
22030	Rent	3,780,000	3,780,000	3,615,600	164,400	164,40
22040	Office Equipment and Furniture	1,200,000	1,200,000	782,086	417,914	417,91
22050	Office Expenses	106,000	106,000	100,709	5,291	5,29
22060	Maintenance	290,000	415,000	293,506	(3,506)	121,49
22100	Publications and Stationery	436,000	436,000	384,967	51,033	51,03
22120	Fees of which	12,075,000	12,075,000	70,506	12,004,494	12,004,49
22120008	Fees to Consultants	12,000,000	12,000,000	-	12,000,000	12,000,00
22900	Other Goods and Services	625,000	500,000	149,495	475,505	350,50
Capital Exp		250,000,000	250,000,000	215,223,913	34,776,087	34,776,08
32	Acquisition of Financial Assets	250,000,000	250,000,000	215,223,913	34,776,087	34,776,082
32145	Loans	250,000,000	250,000,000	215,223,913	34,776,087	34,776,08
32145120	Loan to Cargo Handling Corporation Ltd	250,000,000	250,000,000	215,223,913	34,776,087	34,776,08
	te 3-2: External					

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

	for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
Voto 2 2.	Civil Aviation								
	Civil Aviation			262.202.444					
	Expenditure	305,800,000 159,638,000	305,800,000	260,289,444	45,510,556	45,510,556			
21	Compensation of Employees	159,638,000	158,518,000	138,048,743	21,589,257	20,469,257			
21110	Personal Emoluments	138,929,000	138,929,000	120,965,370	17,963,630	17,963,630			
21110	Basic Salary	111,064,000	111,064,000	95,758,319	15,305,681	15,305,681			
21110004	Allowances	13,275,000	13,275,000	12,724,475	550,525	550,525			
21110006	Cash in lieu of leave	5,000,000	5,000,000	4,571,556	428,444	428,444			
21110009	End-of-year Bonus	9,590,000	9,590,000	7,911,022	1,678,978	1,678,978			
21111	Other Staff Costs	19,259,000	18,139,000	15,816,550	3,442,450	2,322,450			
21111002	Travelling and Transport	14,215,000	14,215,000	12,694,622	1,520,378	1,520,378			
21111100	Overtime	5,000,000	3,880,000	3,078,120	1,921,880	801,880			
21111200	Staff Welfare Social Contributions	44,000	<i>44,000</i> 1,450,000	43,808	192	192			
21210	Social Contributions	1,450,000	1,450,000	1,266,823	183,177	183,177			
22	Goods and Services	130,562,000	133,932,000	109,767,967	20,794,033	24,164,033			
22010	Cost of Utilities	13,350,000	13,650,000	12,916,089	433,911	733,911			
22020	Fuel and Oil	700,000	700,000	400,260	299,740	299,740			
22040	Office Equipment and Furniture	1,000,000	1,856,000	1,747,246	(747,246)	108,754			
22050	Office Expenses	600,000	800,000	751,717	(151,717)	48,283			
22060	Maintenance of which	47,000,000	47,995,000	43,483,884	3,516,116	4,511,116			
22060002	Other Structures	33,000,000	33,995,000	33,948,797	(948,797)	46,203			
22060003	Plant and Equipment	10,000,000	10,000,000	5,808,275	4,191,725	4,191,725			
22070	Cleaning Services	1,750,000	1,750,000	1,707,080	42,920	42,920			
22090 22100	Security Publications and Stationery	1,050,000	1,050,000	983,480	66,520	66,520 27,382			
22100	Fees	912,000 57,500,000	1,112,000 57,500,000	1,084,618 40,791,715	(172,618) 16,708,285	16,708,285			
22120	Fees for Training	9,000,000	9,000,000	6,380,895	2,619,105	2,619,105			
22120008	Fees to Consultants	1,000,000	1,000,000	-	1,000,000	1,000,000			
22120020	Inspection and Audit Fees	47,500,000	47,500,000	34,410,820	13,089,180	13,089,180			
22900	Other Goods and Services	6,700,000	7,519,000	5,901,877	798,123	1,617,123			
26	Grants	4,600,000	4,100,000	3,758,392	841,608	341,608			
26210	Current Grant to International Organisations	4,600,000	4,100,000	3,758,392	841,608	341,608			
26210032	Contribution to International Civil Aviation Organisation	2,200,000	1,700,000	1,603,454	596,546	96,546			
26210033	Contribution to African Civil Aviation Commission	2,400,000	2,400,000	2,154,938	245,062	245,062			
28	Other Expense	11,000,000	9,250,000	8,714,342	2,285,658	535,658			
28217	Expense Not Elsewhere Specified	11,000,000	9,250,000	8,714,342	2,285,658	535,658			
28217001	Insurance	11,000,000	9,250,000	8,714,342	2,285,658	535,658			
Capital Exp	enditure	40,200,000	40,200,000	4,588,401	35,611,599	35,611,599			
31	Acquisition of Non- Financial Assets	40,200,000	40,200,000	4,588,401	35,611,599	35,611,599			
31112	Non-Residential Buildings	16,800,000	16,800,000	414,501	16,385,499	16,385,499			
31112001	Construction of Office Buildings	10,000,000	10,000,000	-	10,000,000	10,000,000			
31112427	Upgrading of DCA Headquarters, Area Control Centre & Mast	6,800,000	6,800,000	414,501	6,385,499	6,385,499			
31121	Transport Equipment	1,100,000	1,100,000	825,000	275,000	275,000			
31121801	Acquisition of Vehicles	1,100,000	1,100,000	825,000	275,000	275,000			
31122	Other Machinery and Equipment	22,300,000	22,300,000	3,348,900	18,951,100	18,951,100			
31122802	Acquisition of IT Equipment	5,300,000	5,300,000	3,348,900	1,951,100	1,951,100			

Details interment (a) (b) (b) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c		Detail	ed Statement of for the f	Expenditure of th inancial year 201	ie Consolidated Fu 6-2017	ind	
Acquisition of Non- Financial Assets - cond. Acquisition of Other (c) Replacement of Very 11,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 10,000,000 12,10,700,635 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 <	Item No.	Details	(a)	after Supplementary Appropriation and Virement <i>(b)</i>	Expenditure (c)	Appropriation (a-c)	
Acquisition of Non- Financial Assets - cond. Acquisition of Other (c) Replacement of Very 11,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 10,000,000 12,10,700,635 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 140,279,365 142,779,30 <	Vote 3-3	Civil Aviation - continu	ed				
3112299 Acquisition of Other McChinery and Equipment of which (c) Replement of Very Shall Aperture Terminal (USXT)/UTH Amplitude (d) Arpose Restructuring (e) Acquisition of software for (e) Acquisition of software for real-time monitoring and management of software standards 11,000,000 11,000,000 11,000,000 11,000,000 Total - Yote S-3: Civil Aviation 346,000,000 5,000,000 - 1,000,000 5,000,000 Total - Yote S-3: Civil Aviation 346,000,000 346,000,000 264,877,845 81,122,155 81,122,1 Total - Yote S-3: Civil Aviation 346,000,000 1,216,720,635 140,279,365 142,779,3 Total - Yote S-3: Civil Aviation 1,357,000,000 1,359,500,000 1,216,720,635 140,279,365 142,779,3 Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands Sub-itead 4:101: General Rescurrent Expenditive 119,600,000 123,330,000 1,216,720,635 140,279,365 6,394,6 6,394,6 211100 Compensation of Bogesson 90,895,000 81,227,000 74,632,343 6,626,657 6,594,6 6,594,6 211100 Compensation of Software 5,600,000 5,600,000 4,132,509 140,279,305 6,324,000 5,206,114	31		cu				
(c) Replacement of Very Small Aperture Terminal (VSAT)/VIE Amplitude Modulation equipment (d) Airspace Restructuring (e) Acquisition of synkey istandards 1,000,000	31122999	Acquisition of Other Machinery and Equipment	17,000,000	17,000,000	-	17,000,000	17,000,000
(c) Arrspace Recurrentring 1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 1,212,155 81,122,155 81,122,155 81,122,155 81,122,155 81,2		(c) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude	11,000,000	11,000,000	-	11,000,000	11,000,000
Total - Deputy Prime Minister's Office, Ministry of Tourism and External Communications 1,357,000,000 1,359,500,000 1,216,720,635 140,279,365 142,779,3 Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands Sub-Head 4-101: General 6,815,619 10,599,66 Recurrent Expenditure 119,600,000 123,383,000 112,784,381 6,815,619 10,599,66 211 Compensation of Employees 80,895,000 81,227,000 74,632,343 6,262,657 6,594,60 211100 Personal Emoluments 72,120,000 71,877,000 65,642,070 6,477,930 6,234,9 2111000 Saidray Compensation - 130,000 129,042 (129,042) 9 21110004 Allowances 3,000,000 3,000,000 2,740,717 219,283 219,2 21110005 Gent nieu of Leave 2,560,000 4,413,509 3,93,45 78,3 2111000 Start Assistance 5,600,000 4,387,000 3,93,52,001 3,93,721 339,721 2111000 Start Assistance 2,500,000 5,500,000 5,75,000		(d) Airspace Restructuring (e) Acquisition of software for real-time monitoring and management of safety			-		1,000,000 5,000,000
Total - Deputy Prime Minister's Office, Ministry of Tourism and External Communications 1,357,000,000 1,359,500,000 1,216,720,635 140,279,365 142,779,3 Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands Sub-Head 4-101: General 6,815,619 10,599,66 Recurrent Expenditure 119,600,000 123,383,000 112,784,381 6,815,619 10,599,66 211 Compensation of Employees 80,895,000 81,227,000 74,632,343 6,262,657 6,594,60 211100 Personal Emoluments 72,120,000 71,877,000 65,642,070 6,477,930 6,234,9 2111000 Saidray Compensation - 130,000 129,042 (129,042) 9 21110004 Allowances 3,000,000 3,000,000 2,740,717 219,283 219,2 21110005 Gent nieu of Leave 2,560,000 4,413,509 3,93,45 78,3 2111000 Start Assistance 5,600,000 4,387,000 3,93,52,001 3,93,721 339,721 2111000 Start Assistance 2,500,000 5,500,000 5,75,000	Total - Vo	te 3-3 [.] Civil Aviation	346 000 000	346 000 000	264 877 845	81 122 155	81 122 155
Office, Ministry of Tourism and External Communications 1,357,000,000 1,359,500,000 1,216,720,635 140,279,365 142,779,35 Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands Sub-Head +101: General 6,815,619 10,598,66 Recurrent Expenditure 119,600,000 81,227,000 74,632,343 6,620,657 6,594,6 Employees 72,120,000 71,877,000 55,642,070 6,477,930 6,234,9 2111000 Basic Salary 56,320,000 5,6320,000 2,780,717 219,283 219,22 21110005 Extra Assistance 5,600,000 4,413,509 1,446,491 1,486,491 21110006 Allowances 3,000,000 3,000,000 2,780,717 219,283 219,22 21110005 Kara Assistance 5,500,000 4,400,00 2,244,997 255,003 195,50 21110006 Cash in lieu of Leave 2,500,000 5,600,000 5,414,0279 359,721 359,721 2111000			510,000,000	510,000,000	201,077,010	01,122,100	01,122,100
Vote 4-1: Vice-Prime Minister's Office, Ministry of Housing and Lands Sub-Head 4-101: General Recurrent Expenditure 119,600,000 123,383,000 112,784,381 6,815,619 10,598,6 Compensation of 80,895,000 81,227,000 74,632,343 6,262,657 6,594,6 Employees 72,120,000 71,877,000 65,642,070 6,477,930 6,234,9 211100D Basic Salary 56,320,000 3,000,001 3,000,001 2,280,717 219,283 219,2 211100D5 Extra Assistance 5,600,000 4,487,000 4,387,000 4,387,000 4,387,000 4,387,000 4,387,000 4,387,000 5,400,000 2,44,997 255,503 195,503 119,55 21111000 End-of-year Bonus 4,700,000 5,400,000 8,302,500 8,300,000 8,240,279 (215,279) 359,71 2111100 Overtime 2,500,000 5,500,000 5,400,000 3,470,000 3,470,000 3,452,039 552,961 4,003,9 2111100 Overtime 2,500,000 5,500,000<							
Sub-Head 4-101: General Recurrent Expenditure 119,600,000 123,383,000 112,784,381 6,815,619 10,598,6 21 Compensation of Employees 80,895,000 81,227,000 74,632,343 6,262,657 6,594,6 21110 Personal Emoluments 72,120,000 71,877,000 65,642,070 6,477,930 6,234,9 2111000 Basic Salary 56,320,000 3,000,000 2,780,717 219,283 219,29 21110004 Allowances 3,000,000 3,000,000 2,780,717 219,283 219,29 21110005 Extra Assistance 5,600,000 4,440,900 2,244,997 255,003 155,003 195,01 21110005 Extra Assistance 5,500,000 2,440,000 8,240,279 (215,279) 359,7 21111000 View Staff Costs 8,025,000 8,600,000 3,075,000 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2	External (Communications	1,357,000,000	1,359,500,000	1,216,720,635	140,279,365	142,779,365
Recurrent Expenditure 119,600,000 123,383,000 112,784,381 6,815,619 10,598,6 21 Compensation of Employees 80,895,000 81,227,000 74,632,343 6,262,657 6,594,6 21110 Personal Emoluments 72,120,000 71,877,000 65,642,070 6,477,930 6,234,9 21110001 Basic Salary 56,320,000 3,200,000 2,2065,151 4,254,849 4,254,8 21110004 Allowances 3,000,000 3,000,000 2,780,717 219,283 219,2 21110005 Extra Assistance 5,600,000 4,440,000 2,444,997 255,003 1935,02 21111000 Cash in lieu of Leave 2,500,000 5,440,000 2,444,997 255,003 1935,02 21111000 Cash in lieu of Leave 2,500,000 5,500,000 5,140,279 359,72 359,72 21111000 Cost and Transport 5,500,000 4,200,000 3,357,700 (575,000) 21111200 Stoig Heigare 2,500,00 2,5000 2,500,00 2,5000	Vote 4-1	: Vice-Prime Minister's (Office, Ministry o	of Housing and Lar	nds		
Recurrent Expenditure 119,600,000 123,383,000 112,784,381 6,815,619 10,598,6 21 Compensation of Employees 80,895,000 81,227,000 74,632,343 6,262,657 6,594,6 21110 Personal Emoluments 72,120,000 71,877,000 65,642,070 6,477,930 6,234,9 21110001 Basic Salary 56,320,000 3,200,000 2,2065,151 4,254,849 4,254,8 21110004 Allowances 3,000,000 3,000,000 2,780,717 219,283 219,2 21110005 Extra Assistance 5,600,000 4,440,000 2,444,997 255,003 1935,02 21111000 Cash in lieu of Leave 2,500,000 5,440,000 2,444,997 255,003 1935,02 21111000 Cash in lieu of Leave 2,500,000 5,500,000 5,140,279 359,72 359,72 21111000 Cost and Transport 5,500,000 4,200,000 3,357,700 (575,000) 21111200 Stoig Heigare 2,500,00 2,5000 2,500,00 2,5000	Sub-Head	4-101: General					
Compensation of Employees 80,895,000 81,227,000 74,632,343 6,262,657 6,594,6 21110 Personal Emoluments 72,120,000 71,877,000 65,642,070 6,477,930 6,234,9 21110001 Basic Salary Salary Compensation - 130,000 2,205,151 4,254,849 4,254,84 21110004 Allowances 3,000,000 5,600,000 2,780,717 219,283 219,22 21110005 Extra Assistance 5,600,000 5,600,000 2,740,000 2,244,997 255,003 1955,001 21110000 End-of-year Bonus 4,700,000 4,387,000 4,308,655 391,345 78,3 21111000 Vertime 2,500,000 5,500,000 5,140,279 (215,79) 359,7 21111000 Overtime 2,500,000 3,075,000 3,075,000 3,075,000 1,046,491 4,003,9 2111100 Staff Welfare 2,500,00 2,5000 2,5000 2,5000 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 2,500,00 </td <td></td> <td></td> <td>119,600,000</td> <td>123,383,000</td> <td>112,784,381</td> <td>6,815,619</td> <td>10,598,619</td>			119,600,000	123,383,000	112,784,381	6,815,619	10,598,619
21110 Personal Emoluments 72,120,00 71,877,000 65,642,070 6,477,930 6,234,9 21110001 Basic Salary 56,320,000 56,320,000 52,065,151 4,254,849 4,254,849 21110002 Salary Compensation 130,000 22,042 (129,042) (129,042) 21110005 Extra Assistance 3,000,000 5,600,000 4,113,509 1,486,491 1,486,491 21110005 Extra Assistance 2,500,000 2,440,000 2,244,997 2255,003 195,60 2111000 End-of-year Bonus 4,700,000 4,387,000 4,308,655 391,345 78,33 2111100 Cher Staff Costs 8,025,000 3,075,000 5,140,279 359,721 359,721 2111100 Overtime 2,500,000 3,075,000 3,075,000 (575,000) 10,65,000 1,64,0279 359,721 359,721 359,721 359,721 359,721 359,721 359,721 359,721 359,721 359,721 359,721 359,721 359,721 359,721 352,000	21			81,227,000	74,632,343		6,594,657
21110001 Basic Salary 56,320,000 56,320,000 52,065,151 4,254,849 4,254,849 21110002 Salary Compensation - 130,000 129,042 (129,042) 99 21110004 Malowances 3,000,000 2,740,717 219,283 219,2 21110005 Extra Assistance 5,600,000 2,440,000 2,244,997 255,003 195,0 21110004 Cash in lieu of Leave 2,500,000 2,440,000 2,244,997 255,003 195,0 21111000 Teravelling and Transport 5,500,000 8,600,000 8,240,279 (215,279) 359,721 21111000 Vertime 2,500,000 3,075,000 3,075,000 (575,000) 2111100 Vertime 2,500,000 4,2156,000 3,075,000 (575,000) 21210 Social Contributions 750,000 4,200,000 3,377,118 1,142,282 842,279 22020 Fuel and Oil 765,000 1,066,000 1,066,000 1,064,049 (29,949) 9 22020 Yeuel and Oil 765,000 1,							
21110002 Salary Compensation 130,000 129,042 (129,042) 99 21110004 Allowances 3,000,000 3,000,000 2,780,717 219,283 219,2 219,283 219,2 219,283 219,2 211,000 Cash in lieu of Leave 2,500,000 2,440,000 2,244,997 255,003 195,00 21110005 Ent-of-year Bonus 4,700,000 4,387,000 4,386,655 391,345 78,3 211110 Other Staff Costs 8,025,000 8,600,000 8,240,279 (215,279) 359,721 21111000 Vertime 2,500,000 5,500,000 5,500,000 5,500,000 2,500,000							
21110004 Allowances 3,000,000 3,000,000 2,780,717 219,283 219,2 21110005 Extra Assistance 5,600,000 5,600,000 4,113,509 1,486,491 1,486,4 21110006 Eash in lieu of Leave 2,500,000 2,440,000 2,244,997 255,003 195,0 2111000 End-of-year Bonus 4,700,000 4,387,000 4,308,655 391,345 783,3 21111 Other Staff Costs 8,025,000 8,600,000 3,075,000 5,104,279 359,71 359,7 21111000 bertime 2,500,000 3,075,000 3,075,000 5,75,000 1,062,000 - 2111120 Staff Welfare 25,000 25,000 25,000 25,000 - - 22010 Cost of Utilities 4,500,000 4,200,000 3,8152,039 552,961 4,003,9 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (29,049) 99 9 22030 Rent 2,640,000 2,9115,000 <td< td=""><td></td><td></td><td>56,320,000</td><td></td><td></td><td></td><td>4,254,84</td></td<>			56,320,000				4,254,84
21110005 Extra Assistance 5,600,000 5,600,000 4,113,509 1,486,491 1,486,491 21110006 Cash in lieu of Leave 2,500,000 2,440,000 2,244,997 255,003 195,0 21110009 End-of-year Bonus 4,700,000 4,387,000 4,308,655 391,345 783,3 21111 Other Staff Costs 8,025,000 8,600,000 8,240,279 (215,279) 359,721 21111000 Vertime 2,500,000 3,075,000 (575,000) - 2111100 Stoff Welfare 2,500,000 3,075,000 (575,000) - 2111100 Stoff Welfare 2,500,000 750,000 3,852,039 552,961 4,003,9 22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,2 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 22040 Office Equipment and 300,000 547,491 (247,491) 2,5 22050 Office Expenses		<i>v</i> .	3 000 000				
21110006 Cash in lieu of Leave 2,500,000 2,440,000 2,244,997 255,003 195,0 21110009 End-of-year Bonus 4,700,000 4,387,000 4,308,655 391,345 78,3 21111 Other Staff Costs 8,025,000 8,600,000 8,240,279 (215,279) 359,72 2111100 Overtime 2,500,000 3,075,000 3,075,000 (575,000) 21111200 Staff Welfare 2,500,000 3,075,000 25,000 - 21210 Social Contributions 750,000 750,000 3,075,000 (575,009) - 22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,2 20202 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 20203 Rent 26,640,000 29,015,000 2,6807,077 (167,077) 2,207,99 20204 Office Equipment and 300,000 550,000 1,484,000 1,183,475 (183,475) 5 202							
21110009 End-of-year Bonus 4,700,000 4,387,000 4,387,000 4,308,655 391,345 78,3 21111 Other Staff Costs 8,025,000 8,600,000 8,240,279 (215,279) 359,7 21111000 Travelling and Transport 5,500,000 5,500,000 5,140,279 359,721 359,7 2111100 Overtime 2,500,000 3,075,000 3,075,000 (575,000) 21111200 Staff Welfare 2,500,000 750,000 749,994 6 22 Goods and Services 38,705,000 42,0156,000 3,8152,039 552,961 4,003,9 22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,2 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 22040 Office Equipment and 300,000 550,000 547,491 (247,491) 2,207,90 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (1183,475) 552,32				, ,			195,003
21111 Other Staff Costs 8,025,000 8,600,000 8,240,279 (215,279) 359,7 21111002 Travelling and Transport 5,500,000 5,500,000 5,700,000 5,750,000 3,075,000 3,075,000 1,40,279 3,59,721 3,59,721 3,59,721 3,59,721 3,59,721 3,59,721 3,59,720 3,59,700 3,075,000 5,50,000 1,502,000 2,50,000 2,50,000 2,50,000 2,50,000 2,50,000 2,50,000 2,50,000 2,50,000 2,50,000 2,50,000 2,50,000 7,50,000 7,50,000 7,50,000 3,357,718 1,142,282 8,42,2 2010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 8,42,2 20200 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 99 2030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,9 2040 Office Equipment and 300,000 2,430,000 1,484,000 1,483,475 55					, ,	,	78,34
21111002 Travelling and Transport 5,500,000 5,500,000 5,140,279 359,721 359,721 21111100 Overtime 2,500,000 3,075,000 3,075,000 (575,000) 21111200 Staff Welfare 25,000 25,000 25,000 - 21210 Social Contributions 750,000 750,000 749,994 6 22 Goods and Services 38,705,000 42,156,000 3,8152,039 552,961 4,003,9 22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,2 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 22030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,07 22040 Office Equipment and 300,000 550,000 1,184,000 1,183,475 5 22050 Office Expenses 1,000,000 26,2000 26,1348 (111,348) 6 22100 Publications and Stationery 1	21111						359,722
21111200 Staff Welfare 25,000 25,000 25,000 750,000 750,000 750,000 749,994 6 22 Goods and Services 38,705,000 42,156,000 38,152,039 552,961 4,003,9 22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,2 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 22030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,9 22050 Office Exploment and 300,000 550,000 547,491 (247,491) 2,5 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (183,475) 5 22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,3 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22100 Publications and Stationery 900,000 900,000 667,8	21111002	Travelling and Transport					359,72
21210 Social Contributions 750,000 750,000 749,994 6 22 Goods and Services 38,705,000 42,156,000 38,152,039 552,961 4,003,9 22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,2 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 22030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,9 22040 Office Equipment and 300,000 550,000 1,183,475 (183,475) 5 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (183,475) 5 22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,3 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22120 Fees 900,000 660,400,000 379,385 6,020,615 6,020,66 311 <td< td=""><td>21111100</td><td>Overtime</td><td>2,500,000</td><td>3,075,000</td><td>3,075,000</td><td>(575,000)</td><td></td></td<>	21111100	Overtime	2,500,000	3,075,000	3,075,000	(575,000)	
22 Goods and Services 38,705,000 42,156,000 38,152,039 552,961 4,003,9 22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,22 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 22030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,9 22040 Office Equipment and 300,000 550,000 547,491 (247,491) 2,5 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (183,475) 5 22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,3 22070 Cleaning Services 150,000 262,000 261,348 (111,348) 6 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,33 21200 Fees 900,000 664,200,000 379,385 6,020,615 6,020,60	21111200	Staff Welfare	25,000	25,000	25,000	-	
22010 Cost of Utilities 4,500,000 4,200,000 3,357,718 1,142,282 842,2 22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 9 22030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,9 22040 Office Equipment and 300,000 550,000 547,491 (247,491) 2,507 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (183,475) 5 22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,3 22070 Cleaning Services 150,000 262,000 261,348 (111,348) 6 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,33 22100 Cher Goods and Services 950,000 1,020,000 844,727 105,273 175,2 22120 Fees 900,000 6,400,000 379,385 6,020,615 6,020,66	21210	Social Contributions	750,000	750,000	749,994	6	(
22020 Fuel and Oil 765,000 1,065,000 1,064,049 (299,049) 99 22030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,9 22040 Office Equipment and 300,000 550,000 547,491 (247,491) 2,207,9 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (183,475) 5 22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,3 22070 Cleaning Services 150,000 262,000 261,348 (111,348) 66 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22120 Fees 900,000 900,000 667,811 232,189 232,1 22900 Other Goods and Services 950,000 1,020,000 379,385 6,020,615 6,020,66 31 Acquisition of Non- 6,400,000 6,400,000 379,385 6,020,615 6,020,66	22	Goods and Services	38,705,000	42,156,000	38,152,039	552,961	4,003,961
22030 Rent 26,640,000 29,015,000 26,807,077 (167,077) 2,207,9 22040 Office Equipment and 300,000 550,000 547,491 (247,491) 2,55 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (183,475) 5 22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,3 22070 Cleaning Services 150,000 262,000 261,348 (111,348) 66 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22900 Other Goods and Services 950,000 1,020,000 844,727 105,273 175,2 Capital Expenditure 6,400,000 6,400,000 379,385 6,020,615 6,020,66 31 Acquisition of Non- 6,400,000 6,400,000 379,385 20,615 20,60 guipment - - - - - - - 31122802 A	22010	Cost of Utilities	4,500,000	4,200,000	3,357,718	1,142,282	842,282
22040 Office Equipment and Furniture 300,000 550,000 547,491 (247,491) 2,55 22050 Office Expenses 1,000,000 1,184,000 1,183,475 (183,475) 5 22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,33 22070 Cleaning Services 150,000 262,000 261,348 (111,348) 66 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22100 Other Goods and Services 900,000 900,000 844,727 105,273 175,2 22900 Other Goods and Services 950,000 1,020,000 379,385 6,020,615 6,020,66 311 Acquisition of Non- 6,400,000 6,400,000 379,385 6,020,615 6,020,66 31122 Other Machinery and 400,000 400,000 379,385 20,615 20,66 31122802 Acquisition of IT Equipment 300,000 300,000 281,893 18,107	22020						95:
Furniture Furniture Image: Constraint of the second secon							2,207,924
22060 Maintenance 2,030,000 2,430,000 1,940,649 89,351 489,3 22070 Cleaning Services 150,000 262,000 261,348 (111,348) 66 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22120 Fees 900,000 900,000 667,811 232,189 232,1 22900 Other Goods and Services 950,000 1,020,000 844,727 105,273 175,2 Capital Expenditure 6,400,000 6,400,000 379,385 6,020,615 6,020,6 311 Acquisition of Non- 6,400,000 6,400,000 379,385 6,020,615 6,020,6 31122 Other Machinery and Equipment 400,000 400,000 379,385 20,615 20,6 S1122802 Acquisition of IT Equipment 300,000 300,000 281,893 18,107 18,1 31122999 Acquisition of other 100,000 100,000 97,492 2,509 2,5	22040		300,000	550,000	547,491	(247,491)	2,51
22070 Cleaning Services 150,000 262,000 261,348 (111,348) 66 22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22120 Fees 900,000 900,000 667,811 232,189 232,12 22900 Other Goods and Services 950,000 1,020,000 844,727 105,273 175,2 Capital Expenditure 6,400,000 6,400,000 379,385 6,020,615 6,020,66 311 Acquisition of Non- 6,400,000 6,400,000 379,385 6,020,615 6,020,66 81122 Other Machinery and 400,000 400,000 379,385 20,615 20,6 81122802 Acquisition of IT Equipment 300,000 300,000 281,893 18,107 18,107 31122999 Acquisition of other 100,000 100,000 97,492 2,509 2,559	22050						52
22100 Publications and Stationery 1,470,000 1,530,000 1,477,695 (7,695) 52,3 22120 Fees 900,000 900,000 667,811 232,189 232,12 22900 Other Goods and Services 950,000 1,020,000 844,727 105,273 175,2 Capital Expenditure 6,400,000 6,400,000 379,385 6,020,615 6,020,66 31 Acquisition of Non- Financial Assets 6,400,000 400,000 379,385 6,020,615 20,602,615 6,020,66 6,0							489,35
22120 Fees 900,000 900,000 667,811 232,189 232,139 175,23 1		0					652
22900 Other Goods and Services 950,000 1,020,000 844,727 105,273 175,2 Capital Exp-nditure 6,400,000 6,400,000 6,400,000 379,385 6,020,615 20,615 20,							52,305
Capital Expenditure 6,400,000 6,400,000 379,385 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 6,020,615 20,61						,	
31 Acquisition of Non- Financial Assets 6,400,000 6,400,000 379,385 6,020,615 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 6,020,665 20,655 20,665 20,665 20,665 20,665 20,665 20,665 20,665 20,665 20,665 20,6							
31122 Other Machinery and Equipment 400,000 400,000 379,385 20,615 20,605 20,605 20,615	31	Acquisition of Non-					6,020,615
31122802 Acquisition of IT Equipment 300,000 300,000 281,893 18,107 18,107 31122999 Acquisition of other 100,000 100,000 97,492 2,509 2,5	31122	Other Machinery and	400,000	400,000	379,385	20,615	20,615
	31122802	· ·	300,000	300,000	281,893		18,102
Machinery & Equipment	31122999		100,000	100,000	97,492	2,509	2,509

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision (b-c) Rs			
Sub-Head	4-101: General - continued	1							
31	Acquisition of Non-								
31132 <i>31132401</i>	Financial Assets - contd. Intangible Assets Upgrading of ICT Infrastructure	6,000,000 <i>6,000,000</i>	6,000,000 <i>6,000,000</i>	-	6,000,000 <i>6,000,000</i>	6,000,000 <i>6,000,000</i>			
Total - Sub	Head 4-101: General	126,000,000	129,783,000	113,163,766	12,836,234	16,619,234			
Sub Hoad	4-102: Social Housing Dev	alanmant							
	Expenditure	60,000,000	69,697,000	66 010 006	(6,010,906)	2 696 004			
21	Compensation of	4,425,000	4,517,000	66,010,906 4,213,063	211,937	3,686,094 303,937			
-1	Employees	7,723,000		7,213,003	211,757	303,937			
21110	Personal Emoluments	3,930,000	4,022,000	3,837,340	92,660	184,660			
21110001	Basic Salary	3,300,000	3,300,000	3,300,000	-	-			
21110002	Salary Compensation	-	7,000	6,750	(6,750)	250			
21110004	Allowances	110,000	195,000	190,909	(80,909)	4,091			
21110006	Cash in lieu of Leave	250,000	250,000	116,536	133,464	133,464			
21110009	End-of-year Bonus	270,000	270,000	223,145	46,855	46,855			
21111	Other Staff Costs	440,000	440,000	328,771	111,229	111,229			
21111002	Travelling and Transport	350,000	350,000	284,258	65,742	65,742			
21111100	Overtime	80,000	80,000	34,513	45,487	45,487			
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>10,000</i> 55,000	<i>10,000</i> 55,000	<i>10,000</i> 46,952	- 8,048	- 8,048			
21210	ooolar oona ibadiono	55,000	55,000	10,702	0,010	0,010			
22	Goods and Services	1,575,000	1,575,000	1,027,403	547,597	547,597			
22010	Cost of Utilities	125,000	125,000	68,840	56,160	56,160			
22020	Fuel and Oil	50,000	50,000	49,508	492	492			
22040	Office Equipment and Furniture	200,000	200,000	174,915	25,085	25,085			
22050	Office Expenses	210,000	210,000	192,239	17,761	17,761			
22060	Maintenance	135,000	135,000	25,698	109,302	109,302			
22070	Cleaning Services	15,000	15,000	15,000	-	-			
22100 22120	Publications and Stationery Fees	125,000 680,000	125,000 680,000	108,847 367,355	16,153 312,645	16,153 312,645			
22900	Other Goods and Services	35,000	35,000	25,000	10,000	10,000			
25	Subsidies	38,000,000	47,605,000	45,479,764	(7,479,764)	2,125,236			
25110	Non Financial Public	28,000,000	18,000,000	15,878,719	12,121,281	2,121,281			
05440004	Corporations	20.000.000	10,000,000	15 050 510	10 101 001	0.404.004			
25110004	NHDC Financial Public	<i>28,000,000</i> 10,000,000	18,000,000 20.605.000	15,878,719	<i>12,121,281</i>	2,121,281			
25120	Corporations	10,000,000	29,605,000	29,601,045	(19,601,045)	3,955			
25120002	Subsidy to MHC (Housing Loans)	10,000,000	29,605,000	29,601,045	(19,601,045)	3,955			
28	Other Expense	16,000,000	16,000,000	15,290,676	709,324	709,324			
28212	Transfers to Households	16,000,000	16,000,000	15,290,676	709,324	709,324			
28212023	NHDC - Syndics for	16,000,000	16,000,000	15,290,676	709,324	709,324			
	maintenance of NHDC								
Capital Exp	housing estates	1,288,000,000	1,179,795,000	1,148,036,153	139,963,847	31,758,847			
28	Other Expense	1,078,000,000	969,795,000	938,424,818	139,575,182	31,370,182			
28222	Transfers to Households	1,078,000,000	969,795,000	938,424,818	139,575,182	31,370,182			
28222012	Casting of Roof Slab Grant	110,000,000	92,000,000	91,760,125	18,239,875	239,875			
28222013	Rehabilitation of	155,000,000	175,000,000	173,405,437	(18,405,437)	1,594,563			
	Infrastructure of NHDC housing estates								
28222015	Transfer of Title deeds of ex-	1,000,000	1,000,000	305,000	695,000	695,000			
	CHA houses	_,,00	-,,0	0	,				

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
Sub-Head	4-102: Social Housing Dev	elonment - <i>contin</i>	ued						
28 28222017	Other Expense - contd. Construction of Social Housing Units	812,000,000	701,795,000	672,954,256	139,045,744	28,840,744			
31	Acquisition of Non- Financial Assets	10,000,000	10,000,000	9,611,335	388,665	388,665			
31113 <i>31113037</i>	Other Structures Off-site Infrastructure Works for Social Housing	10,000,000 <i>10,000,000</i>	10,000,000 <i>10,000,000</i>	9,611,335 <i>9,611,335</i>	388,665 <i>388,665</i>	388,665 <i>388,665</i>			
32	Acquisition of Financial Assets	200,000,000	200,000,000	200,000,000	-	-			
32145 <i>32145506</i>	Loans Loans to NHDC	200,000,000 <i>200,000,000</i>	200,000,000 <i>200,000,000</i>	200,000,000 <i>200,000,000</i>	-	-			
Total - Sub Developme	-Head 4-102: Social Housing	1,348,000,000	1,249,492,000	1,214,047,059	133,952,941	35,444,941			
				1,211,017,007	100,702,711	55,111,711			
	4-103: Land Management			400.000.040	22.046 502	20.244 502			
Recurrent 21	Expenditure Compensation of	217,900,000 138,665,000	214,325,000 137,093,000	193,983,218 129,894,542	23,916,782 8,770,458	20,341,782 7,198,458			
	Employees		- ,,	.,,.	-, -,	,,			
21110	Personal Emoluments	125,395,000	123,123,000	116,107,280	9,287,720	7,015,720			
21110001	Basic Salary	104,261,000	102,986,000	96,333,993	7,927,007	6,652,007			
21110002	Salary Compensation	-	173,000	166,231	(166,231)	6,769			
21110004	Allowances	2,675,000	2,675,000	2,673,761	1,239	1,239			
21110005	Extra Assistance	5,200,000	5,200,000	5,064,733	135,267	135,267			
21110006	Cash in Lieu of Leave	4,000,000	4,000,000	3,913,119	86,881	86,881			
21110009	End-of-year Bonus	9,259,000	8,089,000	7,955,443	1,303,557	133,557			
21111	Other Staff Costs	11,970,000	12,670,000	12,572,686	(602,686)	97,314			
21111002	Travelling and Transport	11,550,000	12,250,000	12,166,863	(616,863)	83,137			
21111100	Overtime	400,000	400,000	385,823	14,177	14,177			
<i>21111200</i> 21210	<i>Staff Welfare</i> Social Contributions	<i>20,000</i> 1,300,000	<i>20,000</i> 1,300,000	<i>20,000</i> 1,214,575	- 85,425	- 85,425			
22	Goods and Services	67,210,000	65,963,000	53,911,751	13,298,249	12,051,249			
22010	Cost of Utilities	1,800,000	1,800,000	1,295,871	504,129	504,129			
22020	Fuel and Oil	860,000	1,160,000	1,159,070	(299,070)	930			
22040	Office Equipment and Furniture	500,000	500,000	323,078	176,922	176,922			
22050	Office Expenses	885,000	930,000	736,222	148,778	193,778			
22060	Maintenance of which	40,750,000	41,000,000	38,326,523	2,423,477	2,673,477			
22060013	LAVIMS	40,000,000	40,000,000	37,558,332	2,441,668	2,441,668			
22000013	Cleaning Services	110,000	201,000	201,000	(91,000)				
22100	Publications and Stationery	2,680,000	2,680,000	2,590,942	89,058	89,058			
22120	Fees	3,650,000	3,536,000	3,386,546	263,455	149,455			
22130	Studies and Surveys	14,600,000	12,655,000	4,428,011	10,171,989	8,226,989			
22130002	Hydrographic Surveys by Indian Navy	1,100,000	1,500,000	795,868	304,132	704,132			
22130003	Land Use Planning and Management	11,500,000	9,155,000	3,632,143	7,867,857	5,522,857			
	(b) Review of National Land Development Strategy	10,000,000	7,655,000	3,632,143	6,367,857	4,022,857			
22130008	(c) Consolidation of Planning Policy Guideline 1 National Spatial Data	1,500,000 2,000,000	1,500,000 2,000,000	-	1,500,000 2,000,000	1,500,000 2,000,000			
	Infrastructure			-					
22900	Other Goods and Services	1,375,000	1,501,000	1,464,488	(89,488)	36,512			

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017							
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
<u></u>				10	10	10		
Sub-Head 26	4-103: Land Management Grants	12,025,000	11,269,000	10,176,926	1,848,074	1,092,074		
26210	Contribution to International Organisations	2,525,000	2,419,000	2,385,541	139,459	33,459		
26210129	International Hydrographic Organisation	500,000	500,000	467,036	32,964	32,964		
26210182	Regional Centre for Mapping of Resources for Development	2,025,000	1,919,000	1,918,505	106,496	496		
26313 26313091	Extra-Budgetary Units Town and Country Planning	9,500,000 <i>9,500,000</i>	8,850,000 <i>8,850,000</i>	7,791,385 <i>7,791,385</i>	1,708,615 <i>1,708,615</i>	1,058,615 <i>1,058,615</i>		
	Board							
Capital Exp		570,100,000	668,400,000	655,173,845	(85,073,845)	13,226,155		
28	Other Expense	4,000,000	4,000,000	-	4,000,000	4,000,000		
28222 28222016	Transfers to Households	4,000,000	4,000,000	-	4,000,000	4,000,000		
28222016	Transfer of Title deeds of land/houses	4,000,000	4,000,000	-	4,000,000	4,000,000		
31	Acquisition of Non- Financial Assets	566,100,000	664,400,000	655,173,845	(89,073,845)	9,226,155		
31121	Transport Equipment	8,000,000	7,700,000	4,957,093	3,042,907	2,742,907		
31121801	Acquisition of Vehicles	8,000,000	7,700,000	4,957,093	3,042,907	2,742,907		
31122	Other Machinery and Equipment	3,000,000	3,000,000	1,812,897	1,187,103	1,187,103		
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	829,065	170,935	170,935		
31122810	Acquisition of Land Surveying Equipment	1,500,000	1,500,000	983,832	516,168	516,168		
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	-	500,000	500,000		
31132	Intangible Assets	55,100,000	3,100,000	-	55,100,000	3,100,000		
31132101	LAVIMS Project of which	54,600,000	2,600,000	-	54,600,000	2,600,000		
	(c) Retention Money (d) Digital State Land Register	12,600,000 2,000,000	600,000 1,000,000	-	12,600,000 2,000,000	600,000 1,000,000		
	(e) Hardware Replacement	40,000,000	1,000,000	_	40,000,000	1,000,000		
31132801	Acquisition of software	500,000	500,000	-	500,000	500,000		
31410	Non-Produced Assets	500,000,000	650,600,000	648,403,856	(148,403,856)	2,196,144		
31410801	Acquisition of Land	500,000,000	650,600,000	648,403,856	(148,403,856)	2,196,144		
rotar oub	Head 4-103: Land							
-	nt and Physical Planning te 4-1: Vice-Prime	788,000,000	882,725,000	849,157,063	(61,157,063)	33,567,937		
	Office, Ministry of							
Housing a		2,262,000,000	2,262,000,000	2,176,367,889	85,632,111	85,632,111		
Vote 5-1	Vice-Prime Minister's (Office, Ministry o	f Energy and Pub	lic Utilities				
Sub-Head	5-101: General							
	Fynenditure	60 650 000	60 650 000	52 136 635	8 513 365	8 513 365		

Recurrent	Expenditure	60,650,000	60,650,000	52,136,635	8,513,365	8,513,365
21	Compensation of	41,705,000	41,605,000	34,099,297	7,605,703	7,505,703
	Employees					
21110	Personal Emoluments	36,175,000	36,175,000	29,679,788	6,495,212	6,495,212
21110001	Basic Salary	26,496,000	26,466,000	20,890,493	5,605,507	5,575,507
21110002	Salary Compensation	-	30,000	21,226	(21,226)	8,774
21110004	Allowances	3,200,000	3,200,000	3,136,864	63,136	63,136
21110005	Extra Assistance	2,200,000	2,200,000	1,963,247	236,753	236,753
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,073,118	126,882	126,882
21110009	End-of-year Bonus	2,209,000	2,209,000	1,771,522	437,478	437,478
21110010	Service to Mauritius	870,000	870,000	823,318	46,682	46,682
	Programme					
21111	Other Staff Costs	5,180,000	5,080,000	4,122,995	1,057,005	957,005

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017							
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
Sub-Hoad	5-101: General - continued	4						
21	Compensation of	4						
	Employees - contd.							
21111001	Wages	170,000	155,000	-	170,000	155,000		
21111002	Travelling and Transport	3,700,000	3,600,000	2,992,203	707,797	607,797		
21111117	Overtime	1,300,000	1,300,000	1,105,792	194,208	194,208		
21111200	Staff Welfare	10,000	25,000	25,000	(15,000)	-		
21210	Social Contributions	350,000	350,000	296,514	53,486	53,486		
22	Goods and Services	13,945,000	14,045,000	13,037,338	907,662	1,007,662		
22010	Cost of Utilities	2,100,000	2,470,000	2,442,133	(342,133)	27,867		
22020	Fuel and Oil	250,000	250,000	175,048	74,952	74,952		
22030	Rent	4,825,000	1,682,000	1,364,409	3,460,591	317,591		
22040	Office Equipment and	700,000	2,848,000	2,730,370	(2,030,370)	117,630		
	Furniture							
22050	Office Expenses	610,000	735,000	665,342	(55,342)	69,658		
22060	Maintenance	2,425,000	2,425,000	2,389,412	35,588	35,588		
22100	Publications and Stationery	1,650,000	1,650,000	1,572,690	77,310	77,310		
22120	Fees	1,000,000	1,000,000	728,916	271,084	271,084		
22170	Travelling within the	-	100,000	95,980	(95,980)	4,020		
22900	Republic of Mauritius Other Goods and Services	385,000	885,000	873,039	(488,039)	11,961		
22900	Other Goods and Services	383,000	883,000	673,039	(400,039)	11,901		
26	Grants	5,000,000	5,000,000	5,000,000	-	-		
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-		
26313098	Utility Regulatory Authority	5,000,000	5,000,000	5,000,000	-	-		
Total - Sub	-Head 5-101: General	60,650,000	60,650,000	52,136,635	8,513,365	8,513,365		
Sub-Head	5-102: Energy Services							
	Expenditure	72,830,000	72,830,000	19,947,626	52,882,374	52,882,374		
21	Compensation of	6,351,000	6,351,000	5,572,803	778,197	778,197		
	Employees							
21110	Personal Emoluments	5,566,000	5,566,000	4,823,894	742,106	742,106		
21110001	Basic Salary	4,667,000	4,661,000	4,058,850	608,150	602,150		
21110002	Salary Compensation	-	6,000	2,250	(2,250)	3,750		
21110004	Allowances	210,000	210,000	184,372	25,628	25,628		
21110006	Cash in lieu of Leave	300,000	300,000	207,310	92,690	92,690		
<i>21110009</i> 21111	End-of-year Bonus Other Staff Costs	<i>389,000</i> 730,000	<i>389,000</i> 730,000	<i>371,113</i> 708,325	<i>17,887</i> 21,675	<i>17,887</i> 21,675		
21111	Travelling and Transport	627,000	627,000	605,642	21,358	21,358		
211111002	Overtime	100,000	100,000	99,683	317	317		
211111200	Staff Welfare	3,000	3,000	3,000	-			
21210	Social Contributions	55,000	55,000	40,584	14,416	14,416		
22	Goods and Services	56,379,000	56,379,000	10,278,474	46,100,526	46,100,526		
22010	Cost of Utilities	350,000	350,000	310,638	39,362	39,362		
22030	Rent	125,000	125,000	107,525	17,475	17,475		
22040	Office Equipment and Furniture	150,000	150,000	120,788	29,213	29,213		
22050	Office Expenses	30,000	30,000	20,649	9,351	9,351		
22060	Maintenance	10,000	10,000	5,000	5,000	5,000		
22100	Publications and Stationery	2,770,000	2,770,000	2,158,726	611,274	611,274		
22120	Fees	3,606,000	3,606,000	1,643,482	1,962,518	1,962,518		
	Studies and Surveys	43,703,000	43,703,000	3,734,565	39,968,435	39,968,435		
22130								
22130 <i>22130001</i>	Studies and Project							
	Preparation	7 200 000	7 200 000	611 715	6 500 205	6 500 205		
	,	7,200,000	7,200,000	611,715	6,588,285	6,588,285		

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
Sub-Hoad	5-102: Energy Services - co	ntinued						
22	Goods and Services - contd.	munueu						
	(c) Standards for Street Lighting	5,500,000	5,500,000	2,607,075	2,892,925	2,892,92		
	(d) Sectoral Energy Consumption	1,000,000	1,000,000	515,775	484,225	484,223		
	(e) Consultancy for the adoption of Liquified Natural Gas (LNG)	25,000,000	25,000,000	-	25,000,000	25,000,000		
	(f) Renewable Energy Projects	4,000,000	4,000,000	-	4,000,000	4,000,000		
22900	Other Goods and Services	5,635,000	5,635,000	2,177,101	3,457,899	3,457,89		
22900099	of which Miscellaneous Expenses	5,625,000	5,625,000	2,167,751	3,457,249	3,457,249		
	(b) Energy Efficiency Management Office	525,000	525,000	3,455	521,545	521,545		
	(c) Awareness raising in	100,000	100,000	27,868	72,132	72,132		
	Rodrigues (d) Sensitization for Energy	4,000,000	4,000,000	1,678,871	2,321,129	2,321,129		
	Efficiency Audit (PNEE) (e) Awareness raising on mandatory labelling of appliances	1,000,000	1,000,000	457,557	542,443	542,443		
26	Grants	10,100,000	10,100,000	4,096,349	6,003,651	6,003,651		
26210	Contribution to International Organisation	100,000	100,000	96,349	3,651	3,651		
26313 26313139	Extra-Budgetary Units Mauritius Renewable Energy	10,000,000 <i>10,000,000</i>	10,000,000 <i>10,000,000</i>	4,000,000 <i>4,000,000</i>	6,000,000 <i>6,000,000</i>	6,000,000 <i>6,000,000</i>		
	Agency (MARENA)							
Capital Exp	oenditure	30,000,000	30,000,000	30,000,000	-	-		
31	Acquisition of Non- Financial Assets	30,000,000	30,000,000	30,000,000	-	-		
31113	Other Structures	30,000,000	30,000,000	30,000,000	-			
31113442	Upgrading of Street lighting	30,000,000	30,000,000	30,000,000	-			
Total - Sub	along Motorways -Head 5-102: Energy							
Services		102,830,000	102,830,000	49,947,626	52,882,374	52,882,374		
	5-103: Water Services							
	Expenditure	96,600,000	85,200,000	68,644,459	27,955,541	16,555,541		
21	Compensation of Employees	38,910,000	38,910,000	33,730,863	5,179,137	5,179,137		
21110	Personal Emoluments	33,340,000	33,340,000	28,621,481	4,718,519	4,718,519		
21110001	Basic Salary	28,040,000	27,995,000	24,292,073	3,747,927	3,702,927		
21110002	Salary Compensation	-	45,000	38,714	(38,714)	6,286		
21110004	Allowances	1,700,000	1,700,000	1,077,061	622,939	622,939		
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,142,332	57,668	57,668		
21110009	End-of-year Bonus	2,400,000	2,400,000	2,071,302	328,698	328,698		
21111	Other Staff Costs	5,120,000	5,120,000	4,800,409	319,591	319,591		
21111001	Wages	100,000	100,000	350	99,650 453 503	99,650 202 502		
21111002	Travelling and Transport Overtime	3,800,000	3,550,000	3,346,407	453,593	203,593		
21111100		1,200,000	1,450,000	1,433,652	(233,652)	16,348		
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>20,000</i> 450,000	<i>20,000</i> 450,000	<i>20,000</i> 308,973	- 141,027	141,027		
22	Goods and Services	41,090,000	29,690,000	18,313,595	22,776,405	11,376,405		
22010	Cost of Utilities	1,025,000	1,065,000	1,022,575	2,425	42,425		
22020	Fuel and Oil	250,000	250,000	221,392	28,608	28,608		
22030	Rent	4,300,000	4,300,000	3,906,310	393,690	393,690		
22040	Office Equipment and	210,000	210,000	174,528	35,472	35,472		
	Furniture							

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

	1		inancial year 2016			
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	5-103: Water Services - co Goods and Services - contd.	ntinued				
22050	Office Expenses	60,000	60,000	50,522	9,478	9,478
22060	Maintenance of which	6,375,000	6,375,000	2,297,685	4,077,315	4,077,315
22060002	Other Structures - Dams	6,000,000	4,494,000	509,184	5,490,816	3,984,816
22070	Cleaning Services	50,000	50,000	37,327	12,673	12,673
22090	Security	2,500,000	3,100,000	2,917,754	(417,754)	182,246
22100 22120	Publications and Stationery	150,000	180,000	178,879	(28,879)	1,121
22120 22130 22130005	Fees Studies and Surveys Studies on Water Resources and Development	250,000 23,800,000	250,000 11,730,000	247,802 6,006,060	2,198 17,793,940	2,198 5,723,940
	(a) Upgrading of Nicoliere Reservoir	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Dam Break Analysis (c) Pollution/Water Quality Monitoring	15,000,000 2,000,000	4,730,000 2,000,000	4,216,063 1,789,998	10,783,937 210,003	513,937 210,003
22900	(d) Curepipe Aquifer Other Goods and Services	<i>1,800,000</i> 2,120,000	- 2,120,000	۔ 1,252,760	<i>1,800,000</i> 867,240	867,240
25	Subsidies	16,600,000	16,600,000	16,600,000	-	-
25110	Non-Financial Public Corporations	16,600,000	16,600,000	16,600,000	-	-
25110009	Subsidy to Central Water Authority	16,600,000	16,600,000	16,600,000	-	-
Capital Exp		1,594,000,000	1,605,400,000	745,310,942	848,689,058	860,089,058
31	Acquisition of Non- Financial Assets	339,000,000	350,400,000	336,895,357	2,104,643	13,504,643
31113	Other Structures	337,000,000	348,400,000	335,763,765	1,236,235	12,636,235
31113002	Construction of Dams	322,000,000	337,940,865	332,375,913	(10,375,913)	5,564,952
	(a) Bagatelle	312,000,000	312,190,865	311,999,134	866	191,731
	(b) Arnaud (Diversion Dam)	10,000,000	25,750,000	20,376,778	(10,376,778)	5,373,222
31113011	Drilling of Boreholes	7,000,000	2,650,000	2,128,240	4,871,760	521,760
31113410	Maintenance of Feeder Canals	8,000,000	7,809,135	1,259,613	6,740,388	6,549,523
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,131,592	868,408	868,408
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,131,592	868,408	868,408
32	Acquisition of Financial Assets	1,255,000,000	1,255,000,000	408,415,585	846,584,415	846,584,415
32145	Loans to Non-Financial Public Corporation	1,255,000,000	1,255,000,000	408,415,585	846,584,415	846,584,415
32145503	Loan to Central Water Authority	1,255,000,000	1,255,000,000	408,415,585	846,584,415	846,584,415
	(a) Pailles Water Treatment Plant	90,000,000	90,000,000	65,464,918	24,535,082	24,535,082
	(b) Bagatelle Water Treatment Plant and Associated Works	715,000,000	715,000,000	149,847,018	565,152,982	565,152,982
	(c) Midlands Dam/ Piton du Milieu Project	120,000,000	120,000,000	28,164,246	91,835,754	91,835,754
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	200,000,000	200,000,000	147,817,801	52,182,199	52,182,199
	(e) Pont Lardier Water Treatment Plant (GRSE/DRBC)	50,000,000	50,000,000	-	50,000,000	50,000,000

	Detail	ed Statement of for the f	Expenditure of th inancial year 201	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	5-103: Water Services - co	ntinued				
32	Acquisition of Financial					
	Assets - contd. (f) Riviere du Poste Water Treatment Plant	35,000,000	35,000,000	-	35,000,000	35,000,00
	(h) Mont Blanc Water Treatment Plant	45,000,000	45,000,000	17,121,602	27,878,398	27,878,39
Total - Sub	-Head 5-103: Water Services	1,690,600,000	1,690,600,000	813,955,401	876,644,599	876,644,59
Sub-Hea	d 5-104: Wastewater Se	rvices				
	Expenditure	4,920,000	4,920,000	1,776,096	3,143,904	3,143,90
21	Compensation of Employees	1,920,000	1,920,000	1,776,096	143,904	3,143,90 143,90
21110	Personal Emoluments	1,690,000	1,690,000	1,574,676	115,324	115,32
21110001	Basic Salary	1,384,000	1,381,000	1,356,508	27,492	24,49
21110002 21110004	Salary Compensation Allowances	-	3,000	2,000	(2,000)	1,00
21110004 21110006	Cash in lieu of Leave	140,000 50,000	140,000 50,000	85,334 17,334	54,666 32,666	54,60 32,60
21110000	End-of-year Bonus	116,000	116,000	113,500	2,500	2,50
21110005	Other Staff Costs	200,000	200,000	181,544	18,456	18,45
21111002	Travelling and Transport	200,000	200,000	181,544	18,456	18,45
21210	Social Contributions	30,000	30,000	19,876	10,124	10,12
21210001	Contribution to the National Savings Fund	30,000	30,000	19,876	10,124	10,12
22 22130	Goods and Services Studies and Surveys	3,000,000 3,000,000	3,000,000 3,000,000	-	3,000,000 3,000,000	3,000,00 3,000,00
Capital Exp	oenditure	1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,95
32	Acquisition of Financial Assets	1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,95
32145	Loans to Non-Financial Public Corporation	1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,95
32145517	Loan to Wastewater Management Authority:	1,055,000,000	1,055,000,000	536,572,049	518,427,951	518,427,95
	(a) Plaines Wilhems Sewerage Project	302,000,000	403,220,000	379,655,018	(77,655,018)	23,564,98
	(b) Pailles-Guibies Sewerage Project	310,000,000	208,780,000	81,727,104	228,272,896	127,052,89
	(c) Grand Baie Sewerage Project Phase 1 B (d) CHA Estates & Low Cost	67,000,000 100,600,000	67,000,000 100,600,000	- 8,448,713	67,000,000 92,151,287	67,000,00 92,151,28
	(a) Unit Estates & Low Cost Housing Sewerage Project (e) Verger Bissambar	13,910,000	13,910,000	10,681,504	3,228,496	3,228,49
	Sewerage Project (f) Parisot Sewerage Project	9,570,000	9,570,000	-	9,570,000	9,570,00
	(i) Tranquebar/Vallee des Pretres Sewerage Project	80,000,000	80,000,000	28,447,741	51,552,259	51,552,25
	(j) Cite Marcel Cabon Sewerage Project (k) Baie du Tombeau	7,040,000	7,040,000 1,000,000	2,861,285	<i>4,178,715</i> <i>1,000,000</i>	4,178,71
	Sewerage Project (Consultancy for Roche Bois Pumping Station)	1,000,000	1,000,000		1,000,000	1,000,00
	(1) House Service Connections (m) Repairs/ Maintenance/ Upgrading of Sewerage	30,000,000 104,880,000	30,000,000 104,880,000	17,187,801 7,562,882	12,812,199 97,317,118	12,812,19 97,317,11
	Infrastructure (o) Kensington Sewerage Project (Pte Aux Sables)	12,000,000	12,000,000	-	12,000,000	12,000,00

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017							
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs	
Sub-Head	d 5-104: Wastewater Sei	rvices - continue	d				
32	Acquisition of Financial	titett tonining					
	Assets - contd. (p) Highlands Sewerage Project	16,000,000	16,000,000	-	16,000,000	16,000,000	
	(q) Riviere du Rempart Sewerage Project	1,000,000	1,000,000	-	1,000,000	1,000,000	
Total - Sub Services	-Head 5-104: Wastewater	1,059,920,000	1,059,920,000	538,348,145	521,571,855	521,571,855	
	d 5-105: Radiation Prote				- ,- ,		
	Expenditure	12,000,000	12,000,000	10,177,480	1,822,520	1,822,520	
21	Compensation of	6,975,000	6,975,000	6,144,101	1,822,520 830,899	1,822,520 830,899	
-1	Employees	0,973,000	0,973,000	0,177,101	030,099	030,077	
21110	Personal Emoluments	6,244,000	6,244,000	5,555,044	688,956	688,956	
21110	Basic Salary	5,316,000	5,308,000	4,704,712	611,288	603,288	
21110001	Salary Compensation	5,510,000	8,000	5,309	(5,309)	2,691	
21110002	Allowances	260,000	260,000	254,407	5,593	5,593	
21110000	Cash in lieu of Leave	225,000	225,000	183,971	41,029	41,029	
21110000	End-of-year Bonus	443,000	443,000	406,645	36,355	36,355	
21110000	Other Staff Costs	656,000	656,000	532,063	123,937	123,937	
21111002	Travelling and Transport	530,000	530,000	435,656	94,344	94,344	
21111100	Overtime	125,000	125,000	95,407	29,593	29,593	
21111200	Staff Welfare	1,000	1,000	1,000			
21210	Social Contributions	75,000	75,000	56,994	18,006	18,006	
22	Goods and Services	2,425,000	2,425,000	2,049,505	375,495	375,495	
22010	Cost of Utilities	320,000	320,000	271,907	48,093	48,093	
22020	Fuel and Oil	75,000	75,000	44,956	30,044	30,044	
22030	Rent	1,235,000	1,235,000	1,131,900	103,100	103,100	
22040	Office Equipment and Furniture	125,000	125,000	86,873	38,127	38,127	
22050	Office Expenses	25,000	25,000	22,507	2,493	2,493	
22060	Maintenance	45,000	45,000	34,123	10,877	10,877	
22090	Security	90,000	90,000	65,000	25,000	25,000	
22100	Publications and Stationery	55,000	55,000	47,226	7,774	7,774	
22120	Fees	365,000	365,000	265,855	99,145	99,145	
22900	Other Goods and Services	90,000	90,000	79,158	10,842	10,842	
26	Grants	2,600,000	2,600,000	1,983,875	616,125	616,125	
26210	Contribution to International Organisations	2,600,000	2,600,000	1,983,875	616,125	616,125	
Capital Exp	-	21,000,000	21,000,000	33,857	20,966,143	20,966,143	
31	Acquisition of Non- Financial Assets	21,000,000	21,000,000	33,857	20,966,143	20,966,143	
31112	Non-Residential Buildings	21,000,000	20,950,000	_	21,000,000	20,950,000	
31112001	Construction of Building	21,000,000	20,950,000	-	21,000,000	20,950,000	
31122	Other Machinery and Equipment		50,000	33,857	(33,857)	16,143	
31122804	Acquisition of Laboratory Equipment	-	50,000	33,857	(33,857)	16,143	
Total - Sub	Head 5-105: Radiation						
Protection		33,000,000	33,000,000	10,211,338	22,788,662	22,788,662	
Total - Vio	e-Prime Minister's						
	nistry of Energy and	2,947,000,000	2,947,000,000	1,464,599,145	1,482,400,855	1,482,400,855	

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
	of Finance and Economi	•						
	Finance and Economic 6-101: General	Development						
	Expenditure	2,342,200,000	2,342,200,000	2,220,222,434	121,977,566	121,977,566		
21	Compensation of	324,720,000	316,857,000	280,304,256	44,415,744	36,552,744		
	Employees		,,	,	,,			
21110	Personal Emoluments	287,770,000	271,907,000	242,594,794	45,175,206	29,312,206		
21110001	Basic Salary	219,535,000	203,372,000	186,188,892	33,346,108	17,183,108		
21110002	Salary Compensation	-	300,000	207,824	(207,824)	92,176		
21110004	Allowances	20,000,000	20,000,000	18,142,791	1,857,209	1,857,209		
21110005	Extra Assistance	14,400,000	14,400,000	10,229,442	4,170,558	4,170,558		
21110006	Cash in lieu of Leave	10,090,000	10,090,000	8,845,131	1,244,869	1,244,869		
21110009	End-of-year Bonus	18,745,000	18,745,000	15,533,565	3,211,435	3,211,435		
21110010	Service to Mauritius	5,000,000	5,000,000	3,447,148	1,552,852	1,552,852		
	Programme				(1.010.000)			
21111	Other Staff Costs	33,750,000	41,750,000	35,669,288	(1,919,288)	6,080,712		
21111002	Travelling and Transport	25,500,000	25,500,000	19,765,795	5,734,205	5,734,205		
21111100	Overtime Staff Welfare	8,000,000 250,000	16,000,000	15,653,493	(7,653,493)	346,507		
<i>21111200</i> 21210	Social Contributions	3,200,000	<i>250,000</i> 3,200,000	<i>250,000</i> 2,040,174	1,159,826	- 1,159,826		
		-,,	-,	_,	_,,	_,,		
22	Goods and Services	114,330,000	122,193,000	64,289,900	50,040,100	57,903,100		
22010	Cost of Utilities	10,600,000	10,600,000	7,192,234	3,407,766	3,407,766		
22020	Fuel and Oil	1,500,000	1,500,000	668,749	831,251	831,251		
22030	Rent	6,150,000	6,875,000	5,368,733	781,267	1,506,267		
22040	Office Equipment and Furniture	4,500,000	4,500,000	3,734,774	765,226	765,226		
22050	Office Expenses	3,140,000	3,140,000	2,467,632	672,368	672,368		
22060	Maintenance	14,480,000	14,480,000	9,732,698	4,747,302	4,747,302		
22070	Cleaning Services	200,000	200,000	120,479	79,521	79,521		
22100	Publications and Stationery	7,000,000	7,966,000	6,221,049	778,951	1,744,951		
22120	Fees	18,300,000	23,272,000	21,098,933	(2,798,933)	2,173,067		
22170	Travelling within the	2,000,000	2,000,000	290,978	1,709,022	1,709,022		
22900	Republic of Mauritius Other Goods and Services	46,460,000	47,660,000	7,393,641	39,066,359	40,266,359		
22900956	of which Expenses icw Public Sector Efficiency Bureau	30,000,000	30,000,000	-	30,000,000	30,000,000		
26	Grants	1,902,550,000	1,838,550,000	1,811,106,290	91,443,711	27,443,711		
26 26210	Grants Contribution to International Organisations	1,902,550,000 950,000	1,838,550,000 950,000	1,811,106,290 878,738	91,443,711 71,263	27 ,443,711 71,263		
26210038	Collaborative Africa Budget Reform Initiative (CABRI)	950,000	950,000	878,738	71,263	71,263		
26313	Current Grant to Extra Budgetary Units	1,901,600,000	1,837,600,000	1,810,227,552	91,372,448	27,372,448		
26313004	Board of Investment	266,000,000	202,000,000	196,527,552	69,472,448	5,472,448		
26313043	Mauritius Revenue Authority	1,635,600,000	1,635,600,000	1,613,700,000	21,900,000	21,900,000		
28 28211	Other Expense Transfers to non profit Institutions	600,000 -	64,600,000 64,000,000	64,521,988 64,000,000	(63,921,988) (64,000,000)	78,012		
28211068	Lotto Fund icw Parainage Project	-	64,000,000	64,000,000	(64,000,000)	-		
28217	Other	600,000	600,000	521,988	78,012	78,012		

			STATEMENT D 1							
	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017									
Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision				
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs				
Sub-Head	6-101: General - continued	1								
Capital Exp		380,800,000	380,800,000	101,724,905	279,075,095	279,075,095				
26	Grants	310,400,000	310,400,000	86,958,509	223,441,491	223,441,491				
26323	Capital Grant to Extra Budgetary Units	310,400,000	310,400,000	86,958,509	223,441,491	223,441,491				
26323004	Board of Investment	15,000,000	15,000,000	819,664	14,180,336	14,180,336				
26323043	Mauritius Revenue Authority (N 1)	295,400,000	295,400,000	86,138,845	209,261,155	209,261,155				
31	Acquisition of Non- Financial Assets	70,400,000	70,400,000	14,766,396	55,633,604	55,633,604				
31112	Non-Residential Buildings	29,000,000	26,800,000	2,859,193	26,140,808	23,940,808				
31112401	Upgrading of Office Buildings	29,000,000	26,800,000	2,859,193	26,140,808	23,940,808				
31121	Transport Equipment	1,700,000	3,900,000	3,872,100	(2,172,100)	27,900				
<i>31121801</i> 31122	Acquisition of Vehicles Other Machinery and	<i>1,700,000</i> 9,300,000	<i>3,900,000</i> 9,300,000	<i>3,872,100</i> 5,207,504	<i>(2,172,100)</i> 4,092,496	<i>27,900</i> 4,092,496				
	Equipment									
<i>31122802</i> 31132	Acquisition of IT Equipment	<i>9,300,000</i>	<i>9,300,000</i>	5,207,504	4,092,496	4,092,496				
31132105	Intangible Assets E-Projects	30,400,000 <i>5,900,000</i>	30,400,000 <i>5,900,000</i>	2,827,600 <i>2,649,600</i>	27,572,400 <i>3,250,400</i>	27,572,400 <i>3,250,400</i>				
31132401	Upgrading of ICT Infrastructure	14,000,000	14,000,000	178,000	13,822,000	13,822,000				
31132801	Acquisition of Software	10,500,000	10,500,000	-	10,500,000	10,500,000				
Total - Sub	-Head 6-101: General	2,723,000,000	2,723,000,000	2,321,947,338	401,052,662	401,052,662				
Sub-Head	6-102: Procurement Polic	y Office								
	Expenditure	73,500,000	73,500,000	20,022,310	53,477,690	53,477,690				
21	Compensation of Employees	18,030,000	17,999,000	11,323,407	6,706,593	6,675,593				
21110	Personal Emoluments	12,650,000	12,619,000	9,760,748	2,889,252	2,858,252				
21110001	Basic Salary	5,917,000	5,917,000	5,828,536	88,464	88,464				
21110002	Salary Compensation	-	5,500	2,642	(2,642)	2,858				
21110004 21110005	Allowances Extra Assistance	480,000	480,000	341,805	138,195 1,967,986	138,195				
21110005 21110006	Extra Assistance Cash in lieu of Leave	4,400,000 750,000	4,363,500 750,000	2,432,014 232,073	1,967,986 517,927	1,931,486 517,927				
21110000	End-of-year Bonus	635,000	635,000	489,550	145,450	145,450				
21110010	Service to Mauritius Programme	468,000	468,000	434,129	33,871	33,871				
21111	Other Staff Costs	5,230,000	5,230,000	1,499,646	3,730,354	3,730,354				
21111002	Travelling and Transport	5,000,000	5,000,000	1,420,562	3,579,438	3,579,438				
21111100	Overtime	225,000	225,000	74,084	150,916	150,916				
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>5,000</i> 150,000	<i>5,000</i> 150,000	<i>5,000</i> 63,013	- 86,987	۔ 86,987				
22	Goods and Services	55,470,000	55,501,000	8,698,903	46,771,097	46,802,097				
22010	Cost of Utilities	300,000	300,000	144,375	155,625	155,625				
22030	Rent	2,050,000	2,050,000	167,900	1,882,100	1,882,100				
22040	Office Equipment and Furniture	800,000	800,000	234,754	565,247	565,247				
22050	Office Expenses	550,000	550,000	81,827	468,173	468,173				
22060	Maintenance	13,800,000	13,831,000	1,937,993	11,862,007	11,893,007				
22100	Publications and Stationery	695,000	695,000	151,423	543,577	543,577				
22120	Fees of which	36,600,000	36,600,000	5,746,315	30,853,685	30,853,685				
22120007	Fees for Training	15,000,000	15,000,000	2,417,269	12,582,731	12,582,731				
22120008	Fees to Consultants	18,000,000 675.000	18,000,000 675,000	- 22/21=	18,000,000	<i>18,000,000</i> 440,685				
22900	Other Goods and Services	675,000	675,000	234,315	440,685					

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	6-102: Procurement Polic	v Office - continued	1			
Capital Exp		31,400,000	31,400,000	18,498,678	12,901,322	12,901,322
31	Acquisition of Non- Financial Assets	31,400,000	31,400,000	18,498,678	12,901,322	12,901,322
31132 <i>31132103</i>	Intangible Assets e-Procurement (N 1)	31,400,000 <i>31,400,000</i>	31,400,000 <i>31,400,000</i>	18,498,678 <i>18,498,678</i>	12,901,322 <i>12,901,322</i>	12,901,322 <i>12,901,322</i>
Total - Sub Policy Offic	-Head 6-102: Procurement	104,900,000	104,900,000	38,520,988	66,379,012	66,379,012
			104,900,000	30,320,900	00,379,012	00,379,012
	6-103: Independent Revie				r	
	Expenditure	11,200,000	11,200,000	4,749,508	6,450,492	6,450,492
21	Compensation of Employees	3,550,000	3,550,000	2,071,718	1,478,282	1,478,282
21110	Personal Emoluments	3,325,000	3,325,000	1,900,448	1,424,552	1,424,552
21110001 21110002	Basic Salary Salary Compensation	2,535,000	2,530,000	1,593,300	941,700	936,700
21110002 21110004	Allowances	- 150,000	5,000 150.000	3,750 44,400	(3,750) 105,600	1,250 105,600
21110004 21110006	Cash in lieu of Leave	110,000	110,000	62,973	47,027	47,027
21110000	End-of-year Bonus	155,000	155,000	131,225	23,775	23,775
21110010	Service to Mauritius Programme	375,000	375,000	64,800	310,200	310,200
21111	Other Staff Costs	201,000	201,000	148,390	52,610	52,610
21111002	Travelling and Transport	200,000	200,000	148,390	51,610	51,610
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	24,000	24,000	22,880	1,120	1,120
22	Goods and Services	7,650,000	7,650,000	2,677,791	4,972,209	4,972,209
22010	Cost of Utilities	140,000	140,000	37,381	102,619	102,619
22030	Rent	2,200,000	2,200,000	-	2,200,000	2,200,000
22040	Office Equipment and Furniture	235,000	235,000	8,300	226,700	226,700
22050	Office Expenses	75,000	75,000	9,443	65,557	65,557
22060	Maintenance	50,000	50,000	-	50,000	50,000
22070	Cleaning Services	20,000	20,000	-	20,000	20,000
22100 22120	Publications and Stationery Fees	30,000 4,800,000	30,000 4,800,000	- 2,622,667	30,000 2,177,333	30,000 2,177,333
22900	Other Goods and Services	4,800,000	100,000	- 2,022,007	100,000	100,000
Capital Exp	oenditure	5,000,000	5,000,000	281,037	4,718,964	4,718,964
31	Acquisition of Non- Financial Assets	5,000,000	5,000,000	281,037	4,718,964	4,718,964
31122	Other Machinery and Equipment	5,000,000	5,000,000	281,037	4,718,964	4,718,964
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	281,037	4,718,964	4,718,964
TOTAL - Su Review Par	ıb-Head 6-103: Independent nel	16,200,000	16,200,000	5,030,545	11,169,455	11,169,455
Sub-Head	6-104: Assessment Review	v Committee				
Recurrent	Expenditure	42,600,000	42,600,000	23,554,375	19,045,625	19,045,625
21	Compensation of Employees	30,709,000	30,559,000	18,223,792	12,485,208	12,335,208
21110	Personal Emoluments	29,332,000	28,392,000	16,134,237	13,197,763	12,257,763
21110001	Basic Salary	12,332,000	12,212,000	8,488,419	3,843,581	3,723,581
21110002	Salary Compensation	-	10,000	3,750	(3,750)	6,250
21110004	Allowances	2,000,000	2,000,000	1,611,960	388,040	388,040
21110005 21110006	Extra Assistance Cash in lieu of Leave	13,100,000	12,270,000	4,842,955	8,257,046	7,427,046
21110006 21110009	Cash in lieu of Leave End-of-year Bonus	800,000 1,100,000	800,000 1,100,000	589,104 598,049	210,896 501,951	210,896 501,951
21110009	Other Staff Costs	1,127,000	1,917,000	1,913,653	(786,653)	3,347
	otan 000to	250,000	250,000	175,903	74,097	74,097

			STATEMENT D 1			
	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu -2017	nd	
Item No.	Details	Appropriation (a)	Total Provisions after Supplementary Appropriation and Virement (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provision <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Cub Uood	6-104: Assessment Review	. Committee cont	inwad			
<u>зир-пеац</u> 22	Goods and Services	11,891,000	12,041,000	5,330,583	6,560,417	6,710,417
22010	Cost of Utilities	800,000	800,000	5,330,363 621,563	178,437	178,437
22010	Rent	8,036,000	8,076,000	2,194,413	5,841,587	5,881,587
22030	Office Equipment and	2,600,000	2,600,000	2,178,202	421,798	421,798
22040	Furniture	2,000,000	2,000,000	2,170,202	421,790	421,790
22050	Office Expenses	185,000	275,000	220,340	(35,340)	54,660
22060	Maintenance	150,000	150,000	78,218	71,782	71,782
22070	Cleaning Services	50,000	50,000	9,200	40,800	40,800
22100	Publications and Stationery	50,000	70,000	27,840	22,160	42,160
22900	Other Goods and Services	20,000	20,000	807	19,193	19,193
Capital Exp		6,000,000	6.000.000	316,250	5,683,750	5,683,750
31	Acquisition of Non-	6,000,000	6,000,000	316,250	5,683,750	5,683,750
51	Financial Assets	0,000,000	0,000,000	510,250	5,005,750	5,063,750
31122	Other Machinery and Equipment	6,000,000	6,000,000	316,250	5,683,750	5,683,750
31122802	Acquisition of IT Equipment	6,000,000	6,000,000	316,250	5,683,750	5,683,750
	b-Head 6-104: Assessment	40 (00 000	10 (00 000	22.050 (25	24 520 255	24 520 255
Review Con		48,600,000	48,600,000	23,870,625	24,729,375	24,729,375
	te 6-1: Finance and					
Economic	Development	2,892,700,000	2,892,700,000	2,389,369,496	503,330,504	503,330,504
Vote 6-2:	Central Procurement B	oard				
Recurrent l	Expenditure	63,700,000	63,700,000	49,821,849	13,878,151	13,878,151
21	Compensation of	39,377,000	39,282,000	29,877,722	9,499,278	9,404,278
	Employees					
21110	Personal Emoluments	34,072,000	33,677,000	25,418,207	8,653,793	8,258,793
21110001	Basic Salary	15,526,000	15,206,000	11,379,012	4,146,988	3,826,988
21110004	Allowances	700,000	1,120,000	1,112,466	(412,466)	7,534
21110005	Extra Assistance	12,746,000	12,746,000	10,115,240	2,630,760	2,630,760
21110006	Cash in lieu of Leave	2,400,000	2,400,000	1,035,521	1,364,479	1,364,479
21110009	End-of-year Bonus	2,700,000	2,205,000	1,775,969	924,031	429,031
21111	Other Staff Costs	4,825,000	5,125,000	4,201,061	623,939	923,939
21111002	Travelling and Transport	3,200,000	3,200,000	2,478,253	721,747	721,747
21111100	Overtime	950,000	1,250,000	1,213,886	(263,886)	36,114
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21111300	Passage Benefits	650,000	650,000	483,923	166,077	166,077
21210	Social Contributions	480,000	480,000	258,454	221,546	221,546
				10 10 001		
22	Goods and Services	22,123,000	22,218,000	18,195,001	3,927,999	4,022,999
22010	Cost of Utilities	940,000	940,000	700,218	239,782	239,782
22020	Fuel and Oil	70,000	70,000	41,178	28,823	28,823
22030	Rent	5,000,000	5,000,000	4,755,632	244,368	244,368
22040	Office Equipment and Furniture	850,000	1,020,000	1,019,667	(169,667)	333
22050	Office Expenses	2,460,000	2,460,000	2,029,291	430,709	430,709
22060	Maintenance	2,175,000	2,175,000	1,329,401	845,599	845,599
22100	Publications and Stationery	975,000	975,000	765,429	209,571	209,571
22120 22900	Fees Other Goods and Services	9,450,000 203,000	9,450,000 128,000	7,473,110 81,075	1,976,890 121,925	1,976,890 46,925
22700	other doous and services	203,000	128,000	61,075	121,925	40,925
27	Social Benefits	2,200,000	2,200,000	1,749,125	450,875	450,875
27310	Employer Social Benefits in	2,200,000	2,200,000	1,749,125	450,875	450,875
	Cash					
27310003		2.200.000	2.200 000	1,749 125	450 875	450 875
27310003	Gratuities te 6-2: Central	2,200,000	2,200,000	1,749,125	450,875	450,875

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

		for the i	inancial year 2016	5-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	: Treasury		1			
	Expenditure	121,800,000	121,800,000	112,708,584	9,091,416	9,091,416
21	Compensation of Employees	79,770,000	79,757,200	73,417,286	6,352,714	6,339,914
21110	Personal Emoluments	70,850,000	70,799,960	65,235,094	5,614,906	5,564,866
21110001	Basic Salary	58,883,000	58,712,960	55,152,883	3,730,117	3,560,077
21110002	Salary Compensation	-	120,000	110,872	(110,872)	9,128
21110004	Allowances	1,415,000	1,415,000	1,380,985	34,015	34,015
21110005 21110006	Extra Assistance Cash in lieu of Leave	780,000 2,600,000	780,000 2,600,000	331,290 2,384,231	448,710 215,769	448,710 215,769
21110000	End-of-year Bonus	5,300,000	5,300,000	4,517,636	782,364	782,364
21110010	Service to Mauritius	1,872,000	1,872,000	1,357,196	514,804	514,804
21111	Other Staff Costs	8,170,000	8,200,000	7,424,952	745,048	775,048
21111002	Travelling and Transport	7,350,000	7,350,000	6,578,294	771,706	771,706
21111100	Overtime	800,000	830,000	826,657	(26,657)	3,343
<i>21111200</i> 21210	Staff Welfare Social Contribution	<i>20,000</i> 750,000	<i>20,000</i> 757,240	<i>20,000</i> 757,240	(7,240)	-
21210	Social Contribution	750,000	737,240	737,240	(7,240)	-
22	Goods and Services	41,105,000	41,117,800	38,406,326	2,698,674	2,711,474
22010	Cost of Utilities	3,950,000	3,750,000	3,483,961	466,039	266,039
22020	Fuel and Oil	40,000	40,000	37,769	2,231	2,231
22030	Rent	8,600,000	8,600,000	8,479,106	120,894	120,894
22040	Office Equipment and Furniture	1,350,000	1,350,000	1,326,716	23,284	23,284
22050	Office Expenses	1,575,000	1,600,000	1,525,633	49,367	74,367
22060	Maintenance	21,675,000	21,675,000	19,937,591	1,737,409	1,737,409
22100	Publications and Stationery	1,420,000	1,420,000	1,236,202	183,798	183,798
22120	Fees	875,000	875,000	614,146	260,854	260,854
22900	Other Goods and Services	1,620,000	1,807,800	1,765,202	(145,202)	42,598
26	Grants	925,000	925,000	884,973	40,028	40,028
26210	Contribution to International	925,000	925,000	884,973	40,028	40,028
	Organisation					
26210040	East & Southern African	925,000	925,000	884,973	40,028	40,028
	Association of Accountants-					
Conital Em	General (ESAAG)	0.000.000	8 000 000	2 0 2 7 0 4 0	4 072 060	4 072 060
Capital Exp 31	Acquisition of Non-	8,900,000 8,900,000	8,900,000 8,900,000	3,927,040 3,927,040	4,972,960 4,972,960	4,972,960 4,972,960
51	Financial Assets	0,700,000	0,500,000	5,527,040	4,772,700	4,772,700
31122	Other Machinery and	6,300,000	6,300,000	2,841,829	3,458,171	3,458,171
	Equipment					
31122802	Acquisition of IT Equipment	6,300,000	6,300,000	2,841,829	3,458,171	3,458,171
31132	Intangible Assets	2,600,000	2,600,000	1,085,211	1,514,789	1,514,789
31132801	Acquisition of Software	2,600,000	2,600,000	1,085,211	1,514,789	1,514,789
T 1 . 17 .						
i otal - vo	te 6-3: Treasury	130,700,000	130,700,000	116,635,625	14,064,375	14,064,375
Vote 6-4	: Statistics Mauritius					
	Expenditure	197,200,000	195,922,350	155,740,641	41,459,359	40,181,709
21	Compensation of	117,448,000	117,498,000	101,894,681	15,553,319	15,603,319
	Employees			. ,		
21110	Personal Emoluments	107,413,000	107,323,000	92,843,328	14,569,672	14,479,672
21110001	Basic Salary	95,850,000	94,938,000	80,882,283	14,967,717	14,055,717
21110002	Salary Compensation	-	162,000	156,723	(156,723)	5,277
21110004 21110006	Allowances Cash in lieu of Leave	500,000 3,700,000	1,200,000 3,590,000	1,091,488 3,436,476	(591,488) 263,524	108,512 153,524
21110008	End-of-year Bonus	6,800,000	6,870,000	<i>5,436,476</i> <i>6,869,053</i>	(69,053)	155,524 947
211100009	Service to Mauritius	563,000	563,000	407,303	155,697	155,697
21111	Other Staff Costs	9,035,000	9,125,000	8,006,882	1,028,118	1,118,118
21111002	Travelling and Transport	8,595,000	8,595,000	7,476,910	1,118,090	1,118,090

	Detail		Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 6-4-	Statistics Mauritius - co	ntinued				
21	Compensation of	minucu				
	Employees - contd.					
21111100	Overtime	425,000	515,000	514,972	(89,972)	28
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contribution	1,000,000	1,050,000	1,044,471	(44,471)	5,529
22	Goods and Services	79,717,000	78,389,350	53,818,093	25,898,907	24,571,257
22010	Cost of Utilities	3,441,000	3,511,000	3,129,891	311,109	381,109
22020	Fuel and Oil	475,000	355,000	274,617	200,383	80,383
22030	Rent	11,658,000	11,658,000	11,658,000	-	-
22040	Office Equipment and	2,530,000	2,630,000	2,600,941	(70,941)	29,059
	Furniture					
22050	Office Expenses	850,000	810,000	672,864	177,136	137,136
22060	Maintenance	2,910,000	2,910,000	2,214,224	695,776	695,776
22070	Cleaning Services	150,000	150,000	133,631	16,369	16,369
22100 22120	Publications and Stationery Fees	1,210,000	1,210,000	991,936	218,064	218,064
22120	rees Studies and Surveys	16,029,000 38,886,000	16,029,000 37,508,350	2,787,508 29,240,621	13,241,492 9,645,379	13,241,492 8,267,729
22130	Other Goods and Services	1,578,000	1,618,000	113,860	1,464,140	1,504,140
22,00	of which	1,370,000	1,010,000	115,000	1,101,110	1,504,140
22900957	Expenses icw Forecasting Unit	1,500,000	1,500,000	-	1,500,000	1,500,000
26	Grants	35,000	35,000	27,867	7,133	7,133
26210	Contribution to International	35,000	35,000	27,867	7,133	7,133
20210	Organisations	55,000	00,000	27,007	,,100	,,100
26210041	Contribution to International Association for Official Statistics	15,000	15,000	10,675	4,325	4,325
26210042	International Statistical Institute (ISI)	10,000	10,000	9,551	449	449
26210043	International Association of Survey Statistician (IASS)	10,000	10,000	7,641	2,359	2,359
Capital Exp		500,000	1,777,650	1,277,650	(777,650)	500,000
31	Acquisition of Non-	500,000	1,777,650	1,277,650	(777,650)	500,000
21121	Financial Assets		1 0 1	4 0	(4.055 (5.5	
31121	Transport and Equipment	-	1,277,650	1,277,650	(1,277,650)	-
31132 <i>31132801</i>	Intangible Assets Acquisition of Software	500,000 <i>500,000</i>	500,000 <i>500,000</i>	-	500,000 <i>500,000</i>	500,000 <i>500,000</i>
		500,000	500,000	-	500,000	500,000
Total - Voi Mauritius	te 6-4: Statistics	197,700,000	197,700,000	157,018,291	40,681,709	40,681,709
Vote 6-5:	Valuation Department					
	Expenditure	126,900,000	126,900,000	103,758,254	23,141,746	23,141,746
21	Compensation of	102,878,000	102,801,000	82,412,288	20,465,712	20,388,712
	Employees	,,			.,,- ==	.,,
21110	Personal Emoluments	92,763,000	91,791,000	71,875,267	20,887,733	19,915,733
21110001	Basic Salary	80,138,000	78,966,000	60,721,998	19,416,002	18,244,002
21110002	Salary Compensation	-	100,000	93,572	(93,572)	6,428
21110004	Allowances	3,125,000	3,125,000	3,046,716	78,284	78,284
21110006	Cash in lieu of Leave	2,900,000	3,000,000	2,944,228	(44,228)	55,772
21110009	End-of-year Bonus	<i>6,600,000</i>	<i>6,600,000</i>	<i>5,068,753</i>	1,531,247	1,531,247
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	9,385,000 <i>8,640,000</i>	10,280,000 <i>9,535,000</i>	9,819,685 <i>9,525,003</i>	(434,685) <i>(885,003)</i>	460,315 <i>9,997</i>
21111002 21111100	Overtime	8,840,000 725,000	9,535,000 725,000	9,525,003 274,682	(885,003) 450,318	9,997 450,318
21111100 211111200	Staff Welfare	20,000	20,000	274,082 20,000		
	Social Contribution	730,000	730,000	717,336	12,664	12,664

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Voto 6-5	· Valuation Department	- continued				
22	Goods and Services	24,022,000	24,099,000	21,345,967	2,676,033	2,753,033
22010	Cost of Utilities	3,850,000	3,850,000	2,852,832	997,168	997,168
22020	Fuel and Oil	75,000	75,000	58,762	16,238	16,238
22030	Rent	15,892,000	15,892,000	15,591,240	300,760	300,760
22040	Office Equipment and	300,000	300,000	72,580	227,420	227,420
22050	Furniture Office Expenses	240,000	240,000	141,748	98,252	98,252
22050	Maintenance	1,065,000	1,065,000	735,671	329,329	329,329
22070	Cleaning Services	200,000	200,000	180,925	19,075	19,075
22100	Publications and Stationery	425,000	425,000	200,317	224,683	224,683
22120	Fees	1,400,000	1,455,000	916,603	483,397	538,397
22900	Other Goods and Services	575,000	597,000	595,291	(20,291)	1,710
Capital Exp		2,500,000	2,500,000	596,465	1,903,535	1,903,535
31	Acquisition of Non- Financial Assets	2,500,000	2,500,000	596,465	1,903,535	1,903,535
31122	Financial Assets Other Machinery and Equipment	2,500,000	2,500,000	596,465	1,903,535	1,903,535
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	596,465	1,903,535	1,903,535
Total - Vo	te 6-5: Valuation					
Departme		129,400,000	129,400,000	104,354,719	25,045,281	25,045,281
	: Corporate and Busines					
[·····	Expenditure	95,300,000	95,300,000	80,467,212	14,832,788	14,832,788
21	Compensation of	59,139,000	58,434,000	50,092,777	9,046,223	8,341,223
21110	Employees Personal Emoluments	53,064,000	52,364,000	44,737,100	8,326,900	7,626,900
21110	Basic Salary	44,498,000	43,748,000	38,362,569	6,135,431	5,385,431
21110004	Allowances	1,200,000	1,200,000	941,768	258,232	258,232
21110005	Extra Assistance	1,100,000	1,100,000	235,949	864,051	864,051
21110006	Cash in lieu of Leave	2,406,000	2,406,000	1,616,196	789,804	789,804
21110009	End-of-year Bonus	3,500,000	3,500,000	3,176,392	323,608	323,608
21110010	Service to Mauritius Programme	360,000	410,000	404,226	(44,226)	5,774
21111	Other Staff Costs	5,450,000	5,445,000	4,861,220	588,780	583,780
21111002 21111100	Travelling and Transport Overtime	3,900,000 1,500,000	3,895,000 1,500,000	3,566,709 1,247,801	333,291 252,199	328,291 252,199
211111200	Staff Welfare	50,000	50,000	46,710	3,290	3,290
21210	Social Contribution	625,000	625,000	494,457	130,543	130,543
22	Goods and Services	36,071,000	36,776,000	30,313,503	5,757,497	6,462,497
22010	Cost of Utilities	2,900,000	2,450,000	2,283,017	616,983	166,983
22010 22020	Cost of Utilities Fuel and Oil	2,900,000 50,000	2,450,000 50,000	2,283,017 20,591	616,983 29,409	166,983 29,409
22010 22020 22030	Cost of Utilities Fuel and Oil Rent	2,900,000 50,000 15,235,000	2,450,000 50,000 14,660,000	2,283,017 20,591 12,890,030	616,983 29,409 2,344,970	166,983 29,409 1,769,970
22010 22020 22030 22040	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	2,900,000 50,000 15,235,000 1,000,000	2,450,000 50,000 14,660,000 1,575,000	2,283,017 20,591 12,890,030 1,497,203	616,983 29,409 2,344,970 (497,203)	166,983 29,409 1,769,970 77,797
22010 22020 22030 22040 22050	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	2,900,000 50,000 15,235,000 1,000,000 800,000	2,450,000 50,000 14,660,000 1,575,000 950,000	2,283,017 20,591 12,890,030 1,497,203 820,986	616,983 29,409 2,344,970 (497,203) (20,986)	166,983 29,409 1,769,970 77,797 129,014
22010 22020 22030 22040 22050 22060	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	2,900,000 50,000 15,235,000 1,000,000 800,000 11,700,000	2,450,000 50,000 14,660,000 1,575,000 950,000 11,700,000	2,283,017 20,591 12,890,030 1,497,203 820,986 9,635,117	616,983 29,409 2,344,970 (497,203) (20,986) 2,064,883	166,983 29,409 1,769,970 77,797 129,014 2,064,883
22010 22020 22030 22040 22050	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	2,900,000 50,000 15,235,000 1,000,000 800,000	2,450,000 50,000 14,660,000 1,575,000 950,000	2,283,017 20,591 12,890,030 1,497,203 820,986	616,983 29,409 2,344,970 (497,203) (20,986)	166,983 29,409 1,769,970 77,797 129,014
22010 22020 22030 22040 22050 22060 22070 22090 22100	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	2,900,000 50,000 15,235,000 1,000,000 800,000 11,700,000 60,000	2,450,000 50,000 14,660,000 1,575,000 950,000 11,700,000 60,000	2,283,017 20,591 12,890,030 1,497,203 820,986 9,635,117 59,800	616,983 29,409 2,344,970 (497,203) 2,064,883 200 59,855 (334,033)	166,983 29,409 1,769,970 77,797 129,014 2,064,883 200
22010 22020 22030 22040 22050 22060 22070 22090 22100 22120	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees	2,900,000 50,000 15,235,000 1,000,000 800,000 11,700,000 60,000 1,086,000 1,185,000 1,700,000	2,450,000 50,000 14,660,000 1,575,000 950,000 11,700,000 60,000 1,086,000 1,635,000 2,250,000	$\begin{array}{c} 2,283,017\\ 20,591\\ 12,890,030\\ 1,497,203\\ 820,986\\ 9,635,117\\ 59,800\\ 1,026,145\\ 1,519,033\\ 489,360\\ \end{array}$	616,983 29,409 2,344,970 (497,203) (20,986) 2,064,883 200 59,855 (334,033) 1,210,640	166,983 29,409 1,769,970 77,797 129,014 2,064,883 200 59,855 115,967 1,760,640
22010 22020 22030 22040 22050 22050 22070 22090 22100 22120 22170	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Travelling within the Republic of Mauritius	2,900,000 50,000 15,235,000 1,000,000 800,000 11,700,000 60,000 1,086,000 1,185,000 1,700,000 200,000	2,450,000 50,000 14,660,000 1,575,000 11,700,000 60,000 1,086,000 1,635,000 2,250,000 200,000	$\begin{array}{c} 2,283,017\\ 20,591\\ 12,890,030\\ 1,497,203\\ 820,986\\ 9,635,117\\ 59,800\\ 1,026,145\\ 1,519,033\\ 489,360\\ 7,956\end{array}$	616,983 29,409 2,344,970 (497,203) (20,986) 2,064,883 200 59,855 (334,033) 1,210,640 192,044	166,983 29,409 1,769,970 77,797 129,014 2,064,883 200 59,855 115,967 1,760,640 192,044
22010 22020 22030 22040 22050 22060 22070 22090 22100 22120	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Travelling within the	2,900,000 50,000 15,235,000 1,000,000 800,000 11,700,000 60,000 1,086,000 1,185,000 1,700,000	2,450,000 50,000 14,660,000 1,575,000 950,000 11,700,000 60,000 1,086,000 1,635,000 2,250,000	$\begin{array}{c} 2,283,017\\ 20,591\\ 12,890,030\\ 1,497,203\\ 820,986\\ 9,635,117\\ 59,800\\ 1,026,145\\ 1,519,033\\ 489,360\\ \end{array}$	616,983 29,409 2,344,970 (497,203) (20,986) 2,064,883 200 59,855 (334,033) 1,210,640	166,983 29,409 1,769,970 77,797 129,014 2,064,883 200 59,855 115,967 1,760,640
22010 22020 22030 22040 22050 22060 22070 22090 22100 22120 22170 22900	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Travelling within the Republic of Mauritius Other Goods and Services	2,900,000 50,000 15,235,000 1,000,000 800,000 11,700,000 1,086,000 1,185,000 1,700,000 200,000 155,000	2,450,000 50,000 14,660,000 1,575,000 11,700,000 60,000 1,086,000 1,635,000 2,250,000 200,000 160,000	$\begin{array}{c} 2,283,017\\ 20,591\\ 12,890,030\\ 1,497,203\\ 820,986\\ 9,635,117\\ 59,800\\ 1,026,145\\ 1,519,033\\ 489,360\\ 7,956\\ 64,266\end{array}$	616,983 29,409 2,344,970 (497,203) (20,986) 2,064,883 200 59,855 (334,033) 1,210,640 192,044 90,734	166,983 29,409 1,769,970 77,797 129,014 2,064,883 200 59,855 115,967 1,760,640 192,044 95,734
22010 22020 22030 22040 22050 22060 22070 22090 22100 22120 22170	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Travelling within the Republic of Mauritius	2,900,000 50,000 15,235,000 1,000,000 800,000 11,700,000 60,000 1,086,000 1,185,000 1,700,000 200,000	2,450,000 50,000 14,660,000 1,575,000 11,700,000 60,000 1,086,000 1,635,000 2,250,000 200,000	$\begin{array}{c} 2,283,017\\ 20,591\\ 12,890,030\\ 1,497,203\\ 820,986\\ 9,635,117\\ 59,800\\ 1,026,145\\ 1,519,033\\ 489,360\\ 7,956\end{array}$	616,983 29,409 2,344,970 (497,203) (20,986) 2,064,883 200 59,855 (334,033) 1,210,640 192,044	166,983 29,409 1,769,970 77,797 129,014 2,064,883 200 59,855 115,967 1,760,640 192,044

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
					KS	KS		
	: Corporate and Busines	s Registration D	epartment - <i>conti</i>	nued				
26 26210156	Current Grants - contd. International Association of Insolvency Regulators	60,000	60,000	46,546	13,454	13,454		
Capital Exp 31	oenditure Acquisition of Non- Financial Assets	<u>15,100,000</u> 15,100,000	15,100,000 15,100,000	8,884,492 8,884,492	6,215,508 6,215,508	6,215,508 6,215,508		
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000		
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000		
31132	Intangible Assets	15,000,000	15,000,000	8,884,492	6,115,508	6,115,508		
31132401	Upgrading of ICT	15,000,000	15,000,000	8,884,492	6,115,508	6,115,508		
	Infrastructure (a) Electronic Document Management System	200,000	200,000	-	200,000	200,000		
	(b) Extensible Business Reporting Language	14,800,000	14,800,000	8,884,492	5,915,508	5,915,508		
	te 6-6: Corporate and Registration Department	110,400,000	110,400,000	89,351,705	21,048,295	21,048,295		
Vote 6-7	: Registrar-General's De	partment						
	Expenditure	99,200,000	99,200,000	88,743,567	10,456,433	10,456,433		
21	Compensation of	77,029,000	77,029,000	72,921,243	4,107,757	4,107,757		
21110	Employees Personal Emoluments	66 617 000	64 772 000	61 110 247	F F06 6F2	3,661,653		
21110 21110001	Basic Salary	66,617,000 <i>57,542,000</i>	64,772,000 <i>54,733,880</i>	61,110,347 <i>52,559,784</i>	5,506,653 <i>4,982,216</i>	2,174,096		
21110001	Salary Compensation	57,542,000	98,120	98,096	(98,096)	2,174,090		
21110002	Allowances	625,000	1,490,000	1,481,694	(856,694)	8,306		
21110005	Extra Assistance	500,000	500,000	-,,	500,000	500,000		
21110006	Cash in lieu of Leave	3,200,000	3,200,000	2,304,758	895,242	895,242		
21110009	End-of-year Bonus	4,750,000	4,750,000	4,666,015	83,985	83,985		
21111	Other Staff Costs	9,612,000	11,457,000	11,134,830	(1,522,830)	322,170		
21111002	Travelling and Transport	5,500,000	5,500,000	5,179,603	320,397	320,397		
21111100	Overtime	4,100,000	5,945,000	5,943,227	(1,843,227)	1,773		
21111200	Staff Welfare	12,000	12,000	12,000	-	-		
21210	Social Contribution	800,000	800,000	676,066	123,934	123,934		
22	Goods and Services	22,171,000	22,171,000	15,822,325	6,348,675	6,348,675		
22010	Cost of Utilities	450,000	450,000	335,599	114,401	114,401		
22020	Fuel and Oil	50,000	50,000	32,229	17,771	17,771		
22030	Rent	1,000,000	1,000,000	928,342	71,658	71,658		
22040	Office Equipment and Furniture	425,000	425,000	237,549	187,451	187,451		
22050	Office Expenses	666,000	656,000	631,359	34,641	24,641		
22060 22100	Maintenance Publications and Stationery	18,190,000 1,100,000	18,190,000 1,110,000	12,359,168 1,045,889	5,830,832 54,111	5,830,832 64,111		
22100 22120	Fees	200,000	200,000	1,045,889	30,840	30,840		
22900	Other Goods and Services	90,000	90,000	83,030	6,970	6,970		
Capital Exp		10,200,000	10,200,000	5,876,231	4,323,769	4,323,769		
31	Acquisition of Non- Financial Assets	10,200,000	10,200,000	5,876,231	4,323,769	4,323,769		
31112	Non-Residential Buildings	2,000,000	2,000,000	1,367,824	632,176	632,176		
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	1,367,824	632,176	632,176		
31122	Other Machinery and Equipment	2,135,000	2,135,000	1,598,976	536,024	536,024		
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,465,001	534,999	534,999		
31122806	Acquisition of Generators	135,000	135,000	133,975	1,025	1,025		

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 6.7	Registrar-General's De	nartment - <i>conti</i>	nued			
31 31132 31132401	Acquisitian of Non- Financial Assets - contd. Intangible Assets Upgrading of ICT Infrastructure	6,065,000 <i>6,065,000</i>	6,065,000 <i>6,065,000</i>	2,909,432 <i>2,909,432</i>	3,155,568 <i>3,155,568</i>	3,155,568 <i>3,155,568</i>
	te 6-7: Registrar-					
General's	Department	109,400,000	109,400,000	94,619,798	14,780,202	14,780,202
	nistry of Finance and Development	3,634,000,000	3,634,000,000	3,001,171,483	632,828,517	632,828,517
Vote 7-1:	Ministry of Foreign Aff	airs. Regional In	tegration and Inter	rnational Trade		
	7-101: General					
	Expenditure	75,500,000	75,650,000	69,603,541	5,896,459	6,046,459
21	Compensation of Employees	59,615,000	60,715,000	56,403,677	3,211,323	4,311,323
21110	Personal Emoluments	53,762,000	53,762,000	49,811,886	3,950,114	3,950,114
21110001 21110002	Basic Salary Salary Compensation	41,182,000	40,852,000 80,000	37,314,794 27,979	3,867,206 (27,979)	3,537,206 52,021
21110002	Allowances	2,000,000	2,400,000	2,270,006	(270,006)	129,994
21110005	Extra Assistance	5,480,000	5,480,000	5,476,118	3,882	3,882
21110006	Cash in lieu of Leave	1,600,000	1,750,000	1,599,234	766	150,766
21110009	End-of-year Bonus	3,500,000	3,200,000	3,123,756	376,244	76,244
21111	Other Staff Costs	5,280,000	6,380,000	6,073,922	(793,922)	306,078
21111001 21111002	Wages Travelling and Transport	340,000 4,240,000	340,000 4,240,000	332,181 3,983,513	7,819 256,487	7,819 256,487
211111002	Overtime	700,000	1,800,000	1,758,228	(1,058,228)	41,772
21210	Social Contributions	573,000	573,000	517,868	55,132	55,132
22	Goods and Services	15,885,000	14,935,000	13,199,864	2,685,136	1,735,136
22010	Cost of Utilities	2,250,000	2,350,000	2,309,704	(59,704)	40,296
22030	Rent	11,160,000	9,460,000	8,063,267	3,096,733	1,396,733
22040	Office Equipment and	300,000	300,000	271,227	28,773	28,773
22050	Furniture Office Expenses	510,000	860.000	775,135	(265,135)	84,865
22030	Maintenance	825,000	825,000	711,383	113,617	113,617
22070	Cleaning Services	40,000	40,000	39,500	500	500
22100	Publications and Stationery	725,000	1,025,000	956,538	(231,538)	68,462
22900	Other Goods and Services	75,000	75,000	73,110	1,890	1,890
Total - Sub	Head 7-101: General	75,500,000	75,650,000	69,603,541	5,896,459	6,046,459
	7-102: Foreign Relations	0 0		T		
	Expenditure	932,700,000	937,250,000	852,572,096	80,127,904	84,677,904
21	Compensation of Employees	435,563,000	424,438,826	377,692,226	57,870,774	46,746,600
21110	Personal Emoluments	278,038,000	276,638,000	246,174,256	31,863,744	30,463,744
21110001	Basic Salary	121,246,000	121,246,000	110,212,677	11,033,323	11,033,323
21110002	Salary Compensation	-	65,000	53,501	(53,501)	11,499
21110004	Allowances	135,378,000	135,378,000	120,060,827	15,317,173	15,317,173
21110005	Extra Assistance Cash in lieu of leave	4,564,000 4,350,000	2,899,000 4,550,000	- 1 100 011	4,564,000	2,899,000 116 786
21110006 21110009	Cash in lieu of leave End-of-year Bonus	4,350,000 9,700,000	4,550,000 9,700,000	4,433,214 8,827,620	(83,214) 872,380	116,786 872,380
21110005	Service to Mauritius	2,800,000	2,800,000	2,586,417	213,583	213,583
	Programme	. , -	. ,		, -	, -
21111	Other Staff Costs	156,250,000	146,525,826	130,398,352	25,851,648	16,127,474
21111001	Wages	113,000,000	110,596,769	104,444,265	8,555,735	6,152,504
21111002	Travelling and Transport	40,000,000	32,379,057	22,641,402	17,358,598	9,737,655
21111100	Overtime	3,100,000	3,400,000	3,162,685	(62,685)	237,315

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	7-102: Foreign Relations a	and Regional Integ	ration - continued			
21	Compensation of					
	Employees - contd.					
<i>21111200</i> 21210	Staff welfare Social Contributions	<i>150,000</i> 1,275,000	<i>150,000</i> 1,275,000	<i>150,000</i> 1,119,618	- 155,382	- 155,382
22	Goods and Services	270,547,000	273,216,174	237,860,067	32,686,933	35,356,107
22010	Cost of Utilities	30,400,000	30,336,500	21,982,167	8,417,833	8,354,333
22020	Fuel and Oil	5,200,000	5,239,000	3,393,326	1,806,674	1,845,674
22030	Rent	164,342,000	158,895,367	150,842,524	13,499,476	8,052,843
22040	Office Equipment and Furniture	5,000,000	5,000,000	2,998,696	2,001,304	2,001,304
22050	Office Expenses	7,700,000	7,724,785	5,296,598	2,403,402	2,428,187
22060	Maintenance	15,500,000	17,493,262	14,701,085	798,915	2,792,177
22070 22090	Cleaning Services Security	475,000 7,000,000	475,000 7,027,048	104,067 5,904,454	370,933 1,095,546	370,933 1,122,594
22090	Publications and Stationery	5,280,000	5,556,700	5,904,454 5,189,525	1,095,546 90,475	367,175
22100	Fees	600,000	600,000	341,838	258,162	258,162
22190	Overseas Travel - Staff posted in Embassies	17,500,000	21,307,012	16,756,114	743,886	4,550,898
22900	Other Goods and Services of which	11,550,000	13,561,500	10,349,673	1,200,327	3,211,827
	Commonwealth Climate Finance Skills Hub	4,500,000	4,500,000	1,980,644	2,519,356	2,519,356
26	Grants	226,590,000	239,595,000	237,019,803	(10,429,803)	2,575,197
26110 <i>26110006</i>	Current Grants Donation to Government of	-	4,000,000 <i>4,000,000</i>	3,926,070 <i>3,926,070</i>	(3,926,070) <i>(3,926,070)</i>	73,930 <i>73,930</i>
26210	Madagascar Contribution to International	226,590,000	235,595,000	233,093,733	(6,503,733)	2,501,267
26210044	Organisations United Nations Organisations	10,800,000	10,665,000	10,648,107	151,894	16,894
26210044	African Union	41,550,000	47,655,000	47,650,420	(6,100,420)	4,580
26210046	African Carribean and Pacific States	5,300,000	4,825,000	4,696,170	603,830	128,830
26210047	United Nations Peacekeeping Operations	7,000,000	8,775,000	8,669,480	(1,669,480)	105,520
26210048	Commonwealth Foundation	820,000	715,000	683,891	136,110	31,110
26210049	Agence Intergouvernmentale de la Francophonie	2,100,000	2,100,000	2,041,376	58,624	58,624
26210050	Commonwealth Secretariat	6,300,000	4,700,000	4,689,216	1,610,784	10,784
26210051	International Seabed Authority	40,000	40,000	37,064	2,936	2,936
26210053	Group of G77-ECDC	180,000	180,000	171,096	8,905	8,905
26210056	IORA-Membership Contribution	4,900,000	4,900,000	4,622,311	277,689	277,689
26210057	IOC Secretariat	23,000,000	23,000,000	21,554,160	1,445,840	1,445,840
26210058	SADC and Affiliated Institutions	83,000,000	83,035,000	83,034,575	(34,575)	425
26210059	COMESA Council	37,400,000	37,400,000	37,391,123	8,877	8,877
26210151	International Exhibition Bureau	250,000	355,000	346,265	(96,265)	8,735
26210175	African Commission on Nuclear Energy	250,000	250,000	-	250,000	250,000
26210195	African Peer Review Mechanism	3,700,000	7,000,000	6,858,480	(3,158,480)	141,520
Capital Exp	enditure	130,500,000	148,905,000	82,264,500	48,235,500	66,640,500
26	Grants	-	18,405,000	18,130,045	(18,130,045)	274,955
26120	Donation to Foreign Governments	-	18,405,000	18,130,045	(18,130,045)	274,955
26120011	of which Donation to Government of		550,000	550,000	(550,000)	-
	Belize					

	Detail	ed Statement of for the f	Expenditure of th inancial year 2016	e Consolidated Fu 6-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub Used	7 102. Foreign Deletions	nd Docional Inter	nation continued			
26	7-102: Foreign Relations a Grants - contd.	inu kegionai integ	ration - continueu			
26120012	Donation to Government of Peru	-	555,000	506,925	(506,925)	48,075
31	Acquisition of Non- Financial Assets	130,500,000	130,500,000	64,134,455	66,365,545	66,365,545
31111 <i>31111011</i>	Residential Buildings Construction of Home-based Staff Residence - High Commissioner's Residence in New Delhi	2,500,000 <i>2,500,000</i>	2,500,000 <i>2,500,000</i>	-	2,500,000 <i>2,500,000</i>	2,500,000 <i>2,500,000</i>
31112 <i>31112047</i>	Non-Residential Buildings Construction of Chancery and Staff Residence (Addis Ababa) (N 1)	97,500,000 <i>50,000,000</i>	97,500,000 <i>50,000,000</i>	43,116,987 <i>35,557,081</i>	54,383,013 <i>14,442,919</i>	54,383,013 <i>14,442,919</i>
31112401	Upgrading of Office Buildings- Renovation of Government Building at Guy Forget Street, Quatre Bornes	5,500,000	5,500,000	-	5,500,000	5,500,000
31112408	Upgrading of Chanceries (c) Other Chanceries & Home	42,000,000 15,000,000	42,000,000 15,000,000	7,559,907 7,432,648	34,440,093 7,567,352	34,440,093 7,567,352
	Based Staff Residence (d) Upgrading of amenities and services, Chancery New Delhi	7,000,000	7,000,000	-	7,000,000	7,000,000
	(e) Upgrading of Security System, Chancery New Delhi	10,000,000	10,000,000	-	10,000,000	10,000,000
	(f) Renovation works to High Commission and High Commissioner's Residence in Canberra	10,000,000	10,000,000	127,259	9,872,741	9,872,741
31121	Transport Equipment	16,000,000	17,315,000	13,848,106	2,151,894	3,466,894
31121801	Acquisition of Vehicles (N 1)	16,000,000	17,315,000	13,848,106	2,151,894	3,466,894
31122	Other Machinery and Equipment	14,500,000	13,185,000	7,169,362	7,330,638	6,015,638
31122402	Upgrading of IT Equipment	1,500,000	1,500,000	1,483,188	16,812	16,812
31122799	Acquisition/Upgrading of Other Machinery and Equipment	13,000,000	11,685,000	5,686,173	7,313,827	5,998,827
Total - Sub	-Head 7-102: Foreign					
	& Regional Integration	1,063,200,000	1,086,155,000	934,836,596	128,363,404	151,318,404
Sub-Head	7-103: International Trad	e				
	Expenditure	54,600,000	53,900,000	42,541,381	12,058,620	11,358,620
21	Compensation of Employees	33,080,000	33,080,000	28,356,802	4,723,198	4,723,198
21110	Personal Emoluments	29,055,000	29,055,000	25,184,793	3,870,207	3,870,207
21110001	Basic Salary	24,770,000	24,770,000	21,182,557	3,587,443	3,587,443
21110002	Salary Compensation	-	50,000	36,700	(36,700)	13,300
21110004	Allowances	950,000	1,250,000	1,232,770	(282,770)	17,230
21110006	Cash in lieu of Leave	1,195,000	1,195,000	975,323	219,677	219,677
21110009	End-of-year Bonus	2,140,000	1,790,000	1,757,443	382,557	32,557
21111	Other Staff Costs	3,750,000	3,750,000	2,938,580	811,420	811,420
21111002	Travelling and Transport	3,000,000	3,000,000	2,272,707	727,293	727,293
21111100	Overtime	650,000	650,000	565,873	84,127	84,127
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>100,000</i> 275,000	<i>100,000</i> 275,000	<i>100,000</i> 233,429	- 41,571	- 41,571
22 22010	Goods and Services Cost of Utilities	19,000,000 1,540,000	18,300,000 1,540,000	11,999,263 1,049,122	7,000,737 490,879	6,300,737 490,879

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017							
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs	
Sub Hoad	7-103: International Trade	continued		-	-	-	
22	Goods and Services - contd.	e - continueu	[]				
22020	Fuel and Oil	150,000	150,000	126,637	23,363	23,363	
22020	Rent	5,800,000	5,800,000	3,207,989	2,592,011	2,592,011	
22040	Office Equipment and Furniture	300,000	300,000	289,145	10,855	10,855	
22050	Office Expenses	390,000	390,000	245,009	144,992	144,992	
22060	Maintenance	5,950,000	5,250,000	4,032,065	1,917,935	1,217,935	
22070	Cleaning Services	100,000	100,000	45,485	54,515	54,515	
22100	Publications and Stationery	630,000	630,000	515,042	114,958	114,958	
22120	Fees	3,500,000	3,500,000	1,857,896	1,642,104	1,642,104	
22900	Other Goods and Services	640,000	640,000	630,872	9,128	9,128	
26	Grants	2,520,000	2,520,000	2,185,316	334,684	334,684	
26210	Contribution to International Organisations	2,520,000	2,520,000	2,185,316	334,684	334,684	
26210054	World Trade Organisation	2,400,000	2,400,000	2,085,527	314,473	314,473	
26210055	World Intellectual Property Organisation	120,000	120,000	99,790	20,210	20,210	
Capital Exp	oenditure	700,000	700,000	-	700,000	700,000	
31	Acquisition of Non-	700,000	700,000	-	700,000	700,000	
	Financial Assets						
31122	Other Machinery and Equipment	700,000	700,000	-	700,000	700,000	
31122402	Upgrading of IT Equipment	700,000	700,000	-	700,000	700,000	
Total - Sub	-Head 7-103: International						
Trade		55,300,000	54,600,000	42,541,381	12,758,620	12,058,620	
Total - Vo	te 7-1: Ministry of						
Foreign A	ffairs, Regional						
Integratio	on and International						
Trade		1,194,000,000	1,216,405,000	1,046,981,517	147,018,483	169,423,483	

Vote 8-1: Ministry of Youth and Sports

Recurrent	Expenditure	81,400,000	81,100,000	73,333,968	8,066,032	7,766,032
21	Compensation of	61,587,000	61,287,000	54,901,890	6,685,110	6,385,110
	Employees					
21110	Personal Emoluments	50,957,000	50,657,000	44,822,725	6,134,275	5,834,275
21110001	Basic Salary	41,101,000	41,101,000	36,867,408	4,233,592	4,233,592
21110004	Allowances	1,750,000	1,750,000	1,714,706	35,294	35,294
21110006	Cash in lieu of leave	2,100,000	2,100,000	1,722,280	377,720	377,720
21110009	End-of-year Bonus	3,500,000	3,500,000	3,240,744	259,256	259,256
21110010	Service to Mauritius	2,506,000	2,206,000	1,277,587	1,228,413	928,413
	Programme					
21111	Other Staff Costs	10,005,000	10,005,000	9,592,082	412,918	412,918
21111002	Travelling and Transport	3,000,000	3,000,000	2,723,008	276,992	276,992
21111100	Overtime	7,000,000	7,000,000	6,864,074	135,926	135,926
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	625,000	625,000	487,083	137,917	137,917
22	Goods and Services	19,813,000	19,813,000	18,432,078	1,380,922	1,380,922
22010	Cost of Utilities	2,100,000	2,100,000	1,358,548	741,452	741,452
22020	Fuel and Oil	100,000	100,000	87,016	12,984	12,984
22030	Rent	16,050,000	16,050,000	15,722,898	327,102	327,102
22040	Office Equipment and	100,000	100,000	71,628	28,372	28,372
	Furniture					
22050	Office Expenses	30,000	30,000	18,143	11,857	11,857
22060	Maintenance	160,000	160,000	45,842	114,158	114,158
22100	Publications and Stationery	168,000	168,000	151,562	16,438	16,438
22120	Fees	400,000	400,000	399,525	475	475

	Detail				Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs							
Sub-Head	8-101: General - continued	1											
22	Goods and Services - contd.	L.											
22170	Travelling within the Republic of Mauritius	325,000	325,000	235,324	89,676	89,676							
22900	Other Goods and Services of which	380,000	380,000	341,593	38,408	38,408							
22900955	Gender Mainstreaming	200,000	200,000	161,593	38,408	38,408							
Total - Sub-	Head 8-101: General	81,400,000	81,100,000	73,333,968	8,066,032	7,766,032							
Sub-Head	8-102: Promotion and Dev	elopment of Spor	ts										
Recurrent I	Expenditure	327,800,000	359,155,000	338,681,522	(10,881,522)	20,473,478							
21	Compensation of	81,871,000	82,246,000	74,663,542	7,207,458	7,582,458							
	Employees			. ,									
21110	Personal Emoluments	68,561,000	67,336,000	61,169,511	7,391,489	6,166,489							
21110001	Basic Salary	47,711,000	46,711,000	43,180,758	4,530,242	3,530,242							
21110004	Allowances	1,550,000	1,550,000	944,270	605,730	605,730							
21110005	Extra Assistance	12,500,000	12,275,000	11,133,123	1,366,877	1,141,877							
21110006	Cash in lieu of Leave	2,700,000	2,700,000	2,395,547	304,453	304,453							
21110009	End-of-year Bonus	4,100,000	4,100,000	3,515,813	584,187	584,187							
21110000	Other Staff Costs	12,110,000	13,710,000	12,458,025	(348,025)	1,251,975							
21111	Travelling and Transport	9,100,000	9,100,000	8,726,175	373,825	373,825							
21111002	Overtime	3,000,000	4,600,000	3,721,850		878,150							
					(721,850)	070,130							
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>10,000</i> 1,200,000	<i>10,000</i> 1,200,000	<i>10,000</i> 1,036,006	163,994	163,994							
22	Goods and Services	108,300,000	106,395,600	94,626,955	13,673,045	11,768,645							
22010	Cost of Utilities	18,600,000	18,600,000	14,729,819	3,870,181	3,870,181							
22020	Fuel and Oil	6,200,000	6,200,000	4,190,374	2,009,626	2,009,626							
22030	Rent	3,975,000	2,375,000	1,919,017	2,055,983	455,983							
22040	Office Equipment and Furniture	200,000	200,000	181,307	18,693	18,693							
22050	Office Expenses	480,000	480,000	403,283	76,717	76,717							
22060	Maintenance	14,170,000	14,170,000	13,040,269	1,129,731	1,129,731							
22070	Cleaning Services	500,000	500,000	62,333	437,668	437,668							
22090	Security	4,500,000	4,500,000	3,986,582	513,418	513,418							
22100	Publications and Stationery	725,000	725,000	640,713	84,287	84,287							
22120	Fees	3,500,000	3,200,000	2,913,048	586,952	286,952							
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	343,501	256,499	256,499							
22900	Other Goods and Services of which	54,850,000	54,845,600	52,216,708	2,633,292	2,628,892							
22900002	Accommodation Costs	1,000,000	1,000,000	999,876	124	124							
22900003	Passage Costs	2,000,000	2,000,000	1,999,040	960	960							
22900007	Sports Equipment and Materials	3,600,000	3,600,000	3,559,702	40,298	40,298							
22900008	Medals, Prizes and Rewards	6,500,000	6,500,000	6,492,379	7,621	7,621							
22900939	Indian Ocean Island Games (101G)	13,000,000	13,000,000	12,972,444	27,556	27,556							
22900944	International/Regional Games	22,100,000	22,100,000	20,323,129	1,776,871	1,776,871							
22900953	Anti-Doping Activities	1,000,000	1,000,000	309,484	690,516	690,516							
26	Grants	41,729,000	73,009,000	72,832,226	(31,103,226)	176,774							
26210	Contribution to International Organisations	41,729,000 529,000	509,000	332,226	196,774	176,774							
a (a) -	•	41 200 000	72 500 000	72 500 000	(31,300,000)								
76212	Extra-Budgetary Units	41,200,000	72,500,000 <i>26,200,000</i>	72,500,000	(31,300,000)	-							
26313	Maunitius Coont- Comment												
26313045	Mauritius Sports Council	26,200,000		26,200,000	-	-							
	Mauritius Sports Council Trust Fund for Excellence in Sports	26,200,000 15,000,000	15,000,000	26,200,000 15,000,000	-								

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement Expenditure **Total Provision** Item No. Details Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 8-102: Promotion and Development of Sports - continued Other Expense 95,900,000 97,504,400 96,558,799 (658,799) 945,601 28 28211 Transfers to Non-Profit 87,400,000 87,400,000 86,912,830 487,170 487,170 Institutions 20,400,000 20,400,000 20,400,000 28211056 Football Clubs (a) Support to Football Clubs 20,400,000 20,400,000 20,400,000 28211064 Sports Federations 67,000,000 67,000,000 66,512,830 487,170 487,170 28212 Transfers to Households 8,000,000 9,604,400 9,591,371 (1,591,371)13,029 28212015 Allowances to High level 8,000,000 9,604,400 9,591,371 (1,591,371) 13,029 Athletes 28217 500,000 445,402 Expense Not Elsewhere 500.000 54.598 445,402 Specified **Capital Expenditure** 90,800,000 90,800,000 56,074,431 34,725,569 34,725,569 Acquisition of Non-90,800,000 90,800,000 34,725,569 31 56,074,431 34,725,569 **Financial Assets** 31113 Other Structures 83,500,000 78,232,350 44,287,493 39,212,507 33,944,857 31113006 Construction of Sports 11,700,000 11,700,000 2,900,000 8,800,000 8,800,000 of which (b) Multi Sports Complex at 3.000.000 3.000.000 900,000 2.100.000 2.100.000 La Source, Quatre Bornes (c) Extension at Centre 5,700,000 5.700.000 5,700,000 5,700,000 Technique Francois Blacauart (d) Swimming pool at Riviere 1,000,000 1,000,000 1,000,000 1,000,000 des Anguilles (Design and Tender Document) (e) St Pierre Multi Sports 2,000,000 2,000,000 2,000,000 Complex (Design and Tender Document) 31113406 Upgrading of Sports 71,800,000 66,532,350 41,387,493 30,412,507 25,144,857 Infrastructure of which (a) Lighting of training 301,371 5.000.000 5.000.000 4,698,629 301.371 grounds (b) Fencing, turfing and waterproofing 5,000,000 5,000,000 1,111,746 3.888.254 3,888,254 (c) Maryse Justin Stadium 1,342,000 1,342,000 1,280,318 61,682 61,682 (d) Camp du Roi Stadium 1,108,000 1,108,000 1,107,408 592 592 (e) Auguste Vollaire Stadium-22,800,000 22,097,919 synthetic track (N 1) 22.800.000 702,081 702,081 (f) Harry Latour Stadium 3,900,000 3,900,000 3,302,073 597,927 597,927 (h) Beau Bassin Gymnasium 6,650,000 6,650,000 6,650,000 6,650,000 (i) Bel-Air Football Ground 5,000,000 5,000,000 5,000,000 (j) Others - basic sports 15,000,000 9,732,350 2,789,400 12,210,601 6,942,951 facilities around the island (k) Upgrading of stadiums 6,000,000 6,000,000 6,000,000 6,000,000 (Design and tender) of which (i) St Francois Xavier 1.000.000 1.000.000 1.000.000 1.000.000 Stadium (ii) Anjalay Stadium 1,000,000 1,000,000 1,000,000 1,000,000 (iii) George V Stadium 1.000.000 1.000.000 1.000.000 1.000.000 (iv) Germain Commarmond 1,000,000 1,000,000 1,000,000 1,000,000 (v) Quartier Militaire 1,000,000 1 000 000 1,000,000 1.000.000 Stadium (vi) Rose Belle Stadium 1,000,000 1,000,000 1,000,000 1,000,000 Transport Equipment 4,267,650 31121 4.267.650 (4, 267, 650)31121801 Acquisition of Vehicles 4,267,650 4,267,650 (4,267,650) 31122 Other Machinery and 6 800 000 7,019,407 (219,407) 780 593 7.800.000

51,909

3,800,000

3,748,091

51,909

3,800,000

Equipment

Acquisition of IT Equipment

31122802

	Detail		Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	8-102: Promotion and Dev	velonment of Snor	ts - continued			
31	Acquisition of Non-	ciopinent of Spor				
	Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment	3,000,000	4,000,000	3,271,316	(271,316)	728,684
31133	Furniture, Fixtures & Fittings	500,000	500,000	499,880	120	120
31133801	Acquisition of Furniture,	500,000	500,000	499,880	120	120
Total - Sub	fixtures and fittings -Head 8-102: Promotion and					
	ent of Sports	418,600,000	449,955,000	394,755,953	23,844,047	55,199,047
	8-103: Youth Services Expenditure	07 000 000	07.245.000	71 730 340	15 270 702	1E E04 800
Recurrent	Expenditure Compensation of Employees	87,000,000 49,725,000	87,245,000 49,725,000	71,720,218 43,155,009	15,279,782 6,569,991	15,524,782 6,569,991
21110	Personal Emoluments	42,713,000	40,713,000	34,563,772	8,149,228	6,149,228
21110001	Basic Salary	33,113,000	31,113,000	28,304,522	4,808,478	2,808,478
21110004 21110005	Allowances Extra Assistance	1,000,000 4,000,000	1,000,000 4,000,000	868,913 1,386,109	131,087 2,613,891	131,087 2,613,891
21110005	Cash in lieu of leave	1,700,000	1,700,000	1,603,956	2,013,091 96,044	2,013,891 96,044
21110009	End-of-year Bonus	2,900,000	2,900,000	2,400,271	499,729	499,729
21111	Other Staff Costs	6,412,000	8,412,000	8,135,558	(1,723,558)	276,442
21111002	Travelling and Transport Overtime	5,400,000	5,400,000	5,392,780	7,220	7,220
21111100 21111200	Staff Welfare	1,000,000 12,000	3,000,000 12,000	2,730,778 12,000	(1,730,778)	269,222
21210	Social Contributions	600,000	600,000	455,679	144,321	144,321
22	Goods and Services	34,165,000	34,390,000	25,532,713	8,632,287	8,857,287
22010	Cost of Utilities	3,300,000	3,300,000	2,654,291	645,709	645,709
22020	Fuel and Oil	700,000	700,000	280,172	419,828	419,828
22030	Rent	1,600,000	1,600,000	1,186,936	413,064	413,064
22040	Office Equipment and Furniture	100,000	100,000	92,200	7,801	7,801
22050	Office Expenses	350,000	350,000	327,296	22,704	22,704
22060	Maintenance	8,700,000	8,700,000	4,242,688	4,457,312	4,457,312
22070	Cleaning Services	75,000	75,000	72,161	2,839	2,839
22090 22100	Security Publications and Stationery	4,700,000 505,000	4,700,000 505,000	4,476,759 347,310	223,241 157,691	223,241 157,691
22100	Fees	675,000	675,000	649,430	25,570	25,570
22900	Other Goods and Services of which	13,460,000	13,685,000	11,203,471	2,256,529	2,481,529
22900951	Smart Youth Programmes	8,000,000	8,000,000	5,823,578	2,176,422	2,176,422
	(a) National Youth Volunteer Scheme	2,000,000	2,000,000	712,459	1,287,541	1,287,541
	(b) Duke of Edinburgh International Award (c) Youth Excellent Award	1,500,000	1,500,000	1,210,653	289,347	289,347
	(c) Youth Excellent Award (d) Youth Parliament	1,000,000 500,000	1,000,000 500,000	998,172	1,829 500,000	1,829 500,000
	(e) Youth Programmes	2,000,000	2,000,000	2,014,690	(14,690)	(14,690
	(f) National Youth Concert	1,000,000	1,000,000	887,606	112,394	112,394
26 26210	Grants Contribution to International	2,750,000 1,050,000	2,820,000 1,120,000	2,754,061 1,054,061	(4,061) (4,061)	65,939 65,939
20210	Organisations	1,030,000	1,120,000	1,034,001	(4,001)	03,739
26313 26313068	Extra-Budgetary Units National Youth Council	1,700,000 <i>1,700,000</i>	1,700,000 <i>1,700,000</i>	1,700,000 <i>1,700,000</i>	-	-
28	Other Expense	360,000	310,000	278,435	81,565	31,565
28211	Transfers to Non-Profit Institutions	275,000	225,000	225,000	50,000	-
28211042	Youth Clubs	50,000	_	-	50,000	-

			STATEMENT D 1							
Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017										
item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs				
		-	R3	RS	RS	K5				
Sub-Head 28	8-103: Youth Services - con Other Expense - contd.	ntinued								
2 0 28211043	Mauritius Scouts Association	100.000	100.000	100.000	-	-				
28211044	Girls Guide	100,000	100,000	100,000	-	-				
28211045	St John Ambulance	25,000	25,000	25,000	-	-				
28217	Expenses Not Elsewhere	85,000	85,000	53,435	31,565	31,565				
Capital Exp	Specified	25,000,000	25,000,000	8,612,786	16,387,214	16,387,214				
31	Acquisition of Non-	25,000,000	25,000,000	8,612,786	16,387,214	16,387,214				
	Financial Assets		, , ,	, , -		· ·				
31112	Non-Residential Buildings	25,000,000	25,000,000	8,612,786	16,387,214	16,387,214				
31112007	Construction of Youth Centres	5,000,000	5,000,000	3,881,566	1,118,434	1,118,434				
	- Cite La Cure Youth Centre									
31112407	Upgrading of Youth Centres	20,000,000	20,000,000	4,731,220	15,268,780	15,268,780				
	(a) Anse La Raie Youth	6,000,000	6,000,000	785,945	5,214,056	5,214,056				
	Training Centre (b) Bel Ombre Residential	4,000,000	4,000,000	2,771,305	1,228,696	1,228,696				
	Youth Camp (c) Pointe Jerome Residential	5,000,000	5,000,000	480,440	4,519,560	4,519,560				
	Youth Centre (d) Riviere du Rempart Youth Centre	5,000,000	5,000,000	693,531	4,306,470	4,306,470				
Total - Sub	-Head 8-103: Youth Services	112,000,000	112,245,000	80,333,003	31,666,997	31,911,997				
	te 8-1: Ministry of Youth	112,000,000	112,210,000	00,000,000	01,000,777	01,711,777				
and Sport	-	612,000,000	643,300,000	548,422,924	63,577,076	94,877,076				
Ministry	of Public Infrastructure	and Land Trans	port							
Vote 9-1	Public Infrastructure									
Sub Used	0 101. Conorol									
	9-101: General Expenditure	133,400,000	133,400,000	108,361,824	25.038.176	25,038,176				
21	Compensation of	83,262,000	82,412,000	77,477,337	5,784,663	4,934,663				
	Employees	00,202,000	02,712,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,704,003	1,754,005				
21110	Personal Emoluments	73,967,000	73,117,000	68,779,505	5,187,495	4,337,495				
21110001	Basic Salary	61,459,000	60,014,000	55,819,323	5,639,677	4,194,677				
21110002	Salary Compensation	-	145,000	117,594	(117,594)	27,406				
21110004	Allowances	3,200,000	3,800,000	3,797,599	(597,599)	2,401				
21110005	Extra Assistance	1,600,000	1,655,000	1,654,200	(54,200)	800				
21110006 21110009	Cash in lieu of Leave	2,450,000	2,590,000	2,589,867	(139,867)	133 112 077				
21110009	End-of-year Bonus Other Staff Costs	<i>5,258,000</i> 8,430,000	<i>4,913,000</i> 8,430,000	<i>4,800,923</i> 7,859,321	<i>457,077</i> 570,679	<i>112,077</i> 570,679				
21111	Wages	205,000	205,000	202,246	2,754	2,754				
21111001	Travelling and Transport	6,050,000	6,050,000	5,862,419	187,581	187,581				
21111100	Overtime	2,000,000	2,000,000	1,692,816	307,184	307,184				
1111200	Staff Welfare	175,000	175,000	101,840	73,160	73,160				
1210	Social Contributions	865,000	865,000	838,511	26,489	26,489				
22	Goods and Services	37,088,000	37,938,000	30,864,486	6,223,514	7,073,514				
22010	Cost of Utilities	3,615,000	3,615,000	3,410,025	204,975	204,975				
2020	Fuel and Oil	275,000	275,000	257,311	17,689	17,689				
22030	Rent of which	23,875,000	23,875,000	19,858,949	4,016,051	4,016,051				
2030001	Rental of Building	11,400,000	11,400,000	10,083,333	1,316,667	1,316,667				
22030005	Rental of Facilities for Events	12,000,000	12,000,000	9,553,053	2,446,947	2,446,947				
22040	Office Equipment and Furniture	800,000	950,000	842,759	(42,759)	107,241				

48,364

832,861 16,809

550,000

1,895,000 383,000 501,636

1,062,139 366,191 (51,636)

832,861 6,809

450,000

1,895,000 373,000

Furniture

Office Expenses

Cleaning Services

Maintenance

22050

22060

22070

	Detail		Expenditure of the financial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	9-101: General - continued Goods and Services - contd.		[[
22100 22120	Publications and Stationery Fees	975,000 1,730,000	1,175,000 1,805,000	1,091,660 1,158,525	(116,660) 571,475	83,340 646,475
22120002	of which Fees to Chairperson and Members of Boards and	1,300,000	1,300,000	665,925	634,075	634,075
22170	<i>Committees</i> Travelling within the Republic of Mauritius	500,000	500,000	-	500,000	500,000
22900	Other Goods and Services	2,600,000	2,915,000	2,315,291	284,709	599,709
26	Grants	13,000,000	13,000,000	-	13,000,000	13,000,000
26313 <i>26313010</i>	Extra-Budgetary Units Construction Industry Development Board	13,000,000 <i>13,000,000</i>	13,000,000 <i>13,000,000</i>	-	13,000,000 <i>13,000,000</i>	13,000,000 <i>13,000,000</i>
27 27210	Social Benefits Social Assistance Benefits in Cash	50,000 50,000	50,000 50,000	20,000 20,000	30,000 30,000	30,000 30,000
Capital Exp		2,900,000	2,900,000	2,296,710	603,290	603,290
31	Acquisition of Non- Financial Assets	2,900,000	2,900,000	2,296,710	603,290	603,290
31121	Transport Equipment	1,200,000	1,200,000	825,000	375,000	375,000
31121801	Acquisition of Vehicles	1,200,000	1,200,000	825,000	375,000	375,000
31122	Other Machinery and Equipment	1,700,000	1,700,000	1,471,710	228,290	228,290
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,471,710	28,290	28,290
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	-	200,000	200,000
Total - Sub	-Head 9-101: General	136,300,000	136,300,000	110,658,534	25,641,466	25,641,466
Sub-Hoad	9-102: Public Infrastructu	re Division				
	Expenditure	419,900,000	419,900,000	352,722,929	67,177,071	67,177,071
21	Compensation of	382,527,000	381,927,000	325,191,810	57,335,190	56,735,190
21110	Employees Personal Emoluments	311,635,000	311,035,000	268,217,031	43,417,969	42,817,969
21110001	Basic Salary	263,790,000	263,715,000	228,099,652	35,690,348	35,615,348
21110002	Salary Compensation	-	600,000	528,607	(528,607)	71,393
21110004	Allowances	10,000,000	10,000,000	7,456,472	2,543,528	2,543,528
21110005	Extra Assistance	3,100,000	3,100,000	2,473,498	626,502	626,502
21110006	Cash in lieu of Leave	12,500,000	12,500,000	10,084,064	2,415,936	2,415,936
21110009	End-of-year Bonus	22,245,000	21,120,000	19,574,738	2,670,262	1,545,262
21111 <i>21111001</i>	Other Staff Costs	67,192,000	67,192,000 <i>9,430,000</i>	53,611,431	13,580,569	13,580,569
21111001 21111002	Wages Travelling and Transport	9,430,000 44,382,000	9,430,000 44,382,000	3,895,449 38,064,715	5,534,551 6,317,285	5,534,551 6,317,285
21111002	Overtime	13,300,000	13,300,000	11,574,674	1,725,326	1,725,326
21111200	Staff Welfare	80,000	80,000	76,593	3,407	3,407
21210	Social Contributions	3,700,000	3,700,000	3,363,348	336,652	336,652
22	Goods and Services	37,373,000	37,973,000	27,531,119	9,841,881	10,441,881
22010	Cost of Utilities	5,060,000	5,085,000	4,661,288	398,712	423,712
22020 22030	Fuel and Oil Rent	1,500,000 50,000	1,500,000 50,000	1,327,833	172,167 50,000	172,167 50,000
22030 22040	Office Equipment and Furniture	3,900,000	3,900,000	2,977,016	922,984	922,984
22050	Office Expenses	340,000	340,000	227,135	112,865	112,865
22050	Maintenance	15,598,000	15,598,000	10,572,547	5,025,453	5,025,453
22070	Cleaning Services	1,500,000	1,500,000	1,419,059	80,941	80,941
22100	Publications and Stationery	2,200,000	2,700,000	2,431,180	(231,180)	268,820

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement Expenditure **Total Provision** Item No. Details Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 9-102: Public Infrastructure Division - continued Goods and Services - contd. 22 22120 Fees 2,175,000 2,250,000 1,573,933 601,067 676,067 600,000 22150 Scientific and Laboratory 600,000 343,646 256,354 256,354 Equipment and Supplies 22900 Other Goods and Services 4,450,000 4,450,000 1,997,484 2,452,516 2,452,516 of which 22900001 Uniforms 4,150,000 4,150,000 1,911,330 2,238,670 2,238,670 Capital Expenditure 175,600,000 175,600,000 53,723,913 121,876,087 121,876,087 Acquisition of Non-175,600,000 31 175,600,000 53,723,913 121,876,087 121,876,087 **Financial Assets** 31112 Non-Residential Buildings 93 800 000 93,725,000 35,709,178 58,090,822 58 015 822 31112401 54,950,000 54,875,000 34,850,790 20,099,210 20,024,210 Upgrading of Office Buildings (a) Extension of Architect 92,000 92.000 92.000 92,000 Office (b) Construction of building 44,350,000 44,350,000 33,997,027 10,352,973 10,352,973 for QS Section (c) Boundary Wall-MPI 1,008,000 1,008,000 1,008,000 1,008,000 Phoenix Compound (d) Accreditation of Material 2,500,000 2,500,000 2,500,000 2,500,000 Testing Laboratory (e) Additional of 2nd Floor to 3,000,000 2,925,000 3,000,000 2,925,000 administration section of Mechanical Engineering Section (f) Toilet Block at Pere Laval 4,000,000 4,000,000 853 763 3,146,237 3,146,237 31112433 Refurbishment of Emmanuel 38,850,000 38,850,000 858,388 37,991,612 37,991,612 Anquetil Building (a) Fencing and Wire Netting 1,000,000 1,000,000 460,000 540,000 540,000 (Bird Proofing) (c) New Fire Doors 3.500.000 3.500.000 3.500.000 3,500,000 34,350,000 34,350,000 33,951,612 33,951,612 (d) Refurbishment of 398,388 Electrical Equipment 10,000,000 10,000,000 1,884,157 8,115,843 31113 Other Structures 8,115,843 10,000,000 10,000,000 1,884,157 8,115,843 31113799 Ashestos Treatment 8,115,843 Programme 31121 Transport Equipment 1,000,000 1,075,000 1,075,000 (75,000)31121801 Acquisition of Vehicles 1,000,000 1,075,000 1,075,000 (75,000) 800,000 543,450 31122 Other Machinery and 800,000 256,550 543,450 Equipment 31122802 Acquisition of IT Equipment 300,000 300,000 43,450 43,450 256,550 Acquisition of Other 500,000 500,000 500,000 500,000 31122999 Machinery and Equipment 31132 Intangible Assets 12,700,000 12,700,000 11,032,606 1,667,395 1,667,395 31132401 Computerisation project of 12,200,000 12,200,000 10,970,701 1,229,299 1,229,299 Phoenix Technical Division 31132801 Acquisition of Software 500.000 500.000 61.905 438.096 438.096 31410 Non-Produced Assets 57,300,000 57,300,000 3,766,423 53,533,577 53,533,577 57,300,000 31410407 Rehabilitation works for 57.300.000 53.533.577 53.533.577 3,766,423 Landslide Management Total - Sub-Head 9-102: Public Infrastructure Division 595,500,000 595,500,000 406,446,842 189,053,158 189,053,158 Sub-Head 9-103: Road Construction and Maintenance

Recurrent	Expenditure	166,300,000	166,300,000	129,997,535	36,302,465	36,302,465
22	Goods and Services	20,300,000	20,300,000	209,076	20,090,924	20,090,924
22120	Fees	300,000	300,000	209,076	90,924	90,924
22130	Studies and Surveys	20,000,000	20,000,000	-	20,000,000	20,000,000
26	Grants	146,000,000	146,000,000	129,788,459	16,211,541	16,211,541
26313	Extra-Budgetary Units	146,000,000	146,000,000	129,788,459	16,211,541	16,211,541
26313079	Road Development Authority	146,000,000	146,000,000	129,788,459	16,211,541	16,211,541

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

		for the f	inancial year 201	6-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
		1.75				
	9-103: Road Construction					000 444 540
Capital Exp 31	Acquisition of Non-	1,463,500,000 1,463,500,000	1,463,500,000 1,463,500,000	1,134,058,258 1,134,058,258	329,441,742 329,441,742	329,441,742 329,441,742
51	Financial Assets	1,103,500,000	1,105,500,000	1,101,000,200	52,,111,,12	527,111,712
31112	Non-Residential Buildings	2,500,000	2,500,000	200,566	2,299,434	2,299,434
31112401	Upgrading of Office Buildings	2,500,000	2,500,000	200,566	2,299,434	2,299,434
31113 <i>31113003</i>	Other Structures Construction and Upgrading	1,444,000,000 <i>837,000,000</i>	1,444,000,000 <i>765,000,000</i>	1,119,706,188 <i>507,014,189</i>	324,293,812 <i>329,985,811</i>	324,293,812 257,985,811
51115005	of Roads of which	037,000,000	703,000,000	507,014,107	329,903,011	237,903,011
	(a) Rehabilitation of Hillcrest Avenue, Quatre Bornes	2,000,000	2,000,000	1,990,660	9,340	9,340
	(b) East Coast Trunk Road (Feasibility Study)	300,000	337,260	337,260	(37,260)	-
	(c) La Brasserie Beau Songes Link Road (Consultancy for Design)	14,600,000	14,600,000	12,825,585	1,774,415	1,774,415
	(d) Design and Construction of grade separated junction on M1 at De Caen Street, Port Louis	50,000,000	50,000,000	1,955,072	48,044,928	48,044,928
	(e) Construction of Glen Park- Robinson link Road	38,800,000	38,762,740	-	38,800,000	38,762,740
	(f) Construction of Parking Area at Bois Cheri	1,000,000	1,000,000	893,859	106,141	106,141
	(g) New Access Road SSR Airport (N 1)	467,000,000	452,000,000	441,582,380	25,417,620	10,417,620
	(h) Design and Construction of Jin Fei - Port Road (i) Design and Construction	42,000,000	42,000,000	-	42,000,000	42,000,000
	(i) Design and Construction of Fort William - Port Road (k) Upgrading of Pointe aux	72,000,000 5,000,000	- 5,000,000	-	72,000,000 5,000,000	- 5,000,000
	(1) Opgrading of Poince dat Sable Road at Petit Verger (1) Design and Construction of	20,000,000	20,000,000	-	20,000,000	20,000,000
	a Bypass at Cap Malheureux (m) New Link road between	9,000,000	9,000,000	226,205	8,773,795	8,773,795
	Flic en Flac and A3 (Consulatancy for feasibility and design)					
	(n) Construction of A1-A3 Link Road	50,000,000	50,000,000	-	50,000,000	50,000,000
	(o) Construction of Third Lane at Grand Bassin	15,000,000	15,000,000	9,929,296	5,070,704	5,070,704
	(p) Saint Julien Bypass (q) Arsenal Link Road	50,000,000	50,000,000 15,000,000	22,273,873 15,000,000	27,726,127 (15,000,000)	27,726,127
31113004	Construction and Upgrading of Bridges (c) Reconstruction of bridge	7,000,000 2,000,000	7,000,000 2,000,000	1,287,855 1,287,855	5,712,145 712,145	5,712,145 712,145
	at la Mivoie, Riviere Noire (d) Design and Upgrading of Radier St Martin at Bel	5,000,000	5,000,000		5,000,000	5,000,000
31113403	Ombre Maintenance and Rehabilitation	600,000,000	672,000,000	611,404,143	(11,404,143)	60,595,857
	(a) Roads and Bridges (b) Footpaths	450,000,000 100,000,000	522,000,000 100,000,000	521,736,003 65,591,823	(71,736,003) 34,408,177	263,997 34,408,177
	(c) Road Marking & Signage	50,000,000	50,000,000	24,076,317	25,923,683	25,923,683
31121	Transport and Equipment	8,400,000	8,400,000	8,174,930	225,070	225,070
31121801	Acquisition of Vehicles	8,400,000	8,400,000	8,174,930	225,070	225,070

	Detail		Expenditure of th inancial year 201	e Consolidated Fu 6-2017	ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	9-103: Road Construction	and Maintenance	- continued			
31	Acquisition of Non-					
31122	Financial Assets - <i>contd.</i> Other Machinery and Equipment	8,600,000	8,600,000	5,976,574	2,623,426	2,623,426
31122999	Acquisition of Other Machinery and Equipment	8,600,000	8,600,000	5,976,574	2,623,426	2,623,426
Total - Sub-	Head 9-103: Road					
	on and Maintenance	1,629,800,000	1,629,800,000	1,264,055,793	365,744,207	365,744,207
Sub-Head	9-104: Electrical Services	Division				
Recurrent	Expenditure	107,300,000	107,300,000	92,117,965	15,182,035	15,182,035
21	Compensation of	92,524,000	92,269,000	83,151,971	9,372,029	9,117,029
	Employees					
21110	Personal Emoluments	82,699,000	82,444,000	74,081,327	8,617,673	8,362,673
21110001	Basic Salary	70,746,000	70,721,000	64,922,792	5,823,208	5,798,208
21110002	Salary Compensation	-	175,000	160,525	(160,525)	14,475
21110004 21110006	Allowances Cash in lieu of Leave	2,400,000 3,599,000	2,400,000 3,599,000	1,427,010 2,163,608	972,990 1,435,392	972,990 1,435,392
21110000	End-of-year Bonus	5,954,000	5,549,000	5,407,391	546,609	1,435,392
21110005	Other Staff Costs	8,700,000	8,700,000	8,043,826	656,174	656,174
21111	Travelling and Transport	7,870,000	7,870,000	7,238,999	631,001	631,001
21111100	Overtime	800,000	800,000	774,827	25,173	25,173
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,125,000	1,125,000	1,026,818	98,182	98,182
22	Goods and Services	14,776,000	15,031,000	8,965,995	5,810,005	6,065,005
22010	Cost of Utilities	1,374,000	1,399,000	1,224,027	149,973	174,973
22020	Fuel and Oil	800,000	800,000	668,176	131,824	131,824
22030	Rent	4,413,700	4,413,700	2,352,058	2,061,642	2,061,642
22040	Office Equipment and Furniture	450,000	450,000	339,684	110,316	110,316
22050	Office Expenses	195,000	195,000	57,178	137,822	137,822
22060	Maintenance	4,038,300	4,038,300	1,483,619	2,554,682	2,554,682
22070	Cleaning Services	440,000	440,000	429,147	10,853	10,853
22090	Security	455,000	455,000	340,722	114,278	114,278
22100	Publications and Stationery	445,000	645,000	477,834	(32,834)	167,166
22120 22900	Fees Other Goods and Services	465,000 1,700,000	495,000 1,700,000	212,130 1,381,420	252,870 318,580	282,870 318,580
22900001	of which Uniforms	1,600,000	1,600,000	1,348,377	251,623	251,623
Capital Exp		3,300,000	3,300,000	1,550,704	1,749,297	1,749,297
31	Acquisition of Non- Financial Assets	3,300,000	3,300,000	1,550,704	1,749,297	1,749,297
31121	Transport Equipment	1,300,000	1,300,000	1,078,000	222,000	222,000
31121801	Acquisition of Vehicles	1,300,000	1,300,000	1,078,000	222,000	222,000
31122	Other Machinery and Equipment	500,000	500,000	472,704	27,297	27,297
31122802	Acquisition of IT Equipment	500,000	500,000	472,704	27,297	27,297
31132	Intangible Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31132801	Acquisition of Software	1,500,000	1,500,000	=	1,500,000	1,500,000
Total - Sub- Services Di	Head 9-104: Electrical vision	110,600,000	110,600,000	93,668,669	16,931,331	16,931,331
	te 9-1: Public	,,		.,		
Infrastruc		2,472,200,000	2,472,200,000	1,874,829,837	597,370,163	597,370,163

Rs Rs Rs Rs Rs Vote 9-2: Land Transport Sub-Head 9-201: General Recurrent Expenditure 66:300,000 60.793,412 7,506,585 7,506,585 211 Compensation of Basic Solary 30,695,000 27,390,230 24,565,910 6,120,090 3,414,32 211100 Parsonal Emoluments 26,340,000 23,550,000 17,529,808 3,885,192 1,265,11 2111000 Basic Solary 21,415,000 1,208,000 25,249 (22,244) 1,432,21 2111000 Cark Assistance 7,300,001 1,208,000 23,376,972 20,002 2,213,22 2111000 Cark Assistance 7,300,000 1,243,000 1,243,244 348,267 346,837 2111000 Cark Assistance 7,300,000 1,243,300 1,243,300 1,243,260 2,000,202 221,222 2111000 Kark Assistance 7,300,00 1,413,43 361,567 361,52 2111000 Kark Assistance 7,00,000 1,075,000 1,75,000 1	Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision
Vote 9-2: Land Transport Sub-Head 9-201: General Recurrent Expenditure 66.200,000 60.300,000 60.793,415 7,506,505 7,506,505 Personal Emoluments 26,340,000 23,550,000 20,525,592 5,814,408 3,002,44 2111000 Basic Subary 21,455,00 23,550,000 25,2592 5,814,408 3,002,44 2111002 Sairs Compensation 40,000 25,249 (125,249) 1,457 2111002 Sairs Compensation 1,000,000 1,000,000 1,000,000 23,264 75,5736 4446,73 2111000C Earth Assistance 730,000 1,300,000 1,300,000 1,303,000 23,264 75,6736 446,73 2111000C Casts 4,005,000 1,483,433 33,61,567 361,55 2111000 Bad Orycer Bonus 1,045,000 1,483,433 31,26,689 4,040,00 2111100 Good and Services 37,415,000 4,029,770 36,089,011 1,326,089 4,040,08 21111120 Social Contributions <t< th=""><th></th><th></th><th>(a)</th><th>(b)</th><th>(c)</th><th>(a-c)</th><th>(b-c)</th></t<>			(a)	(b)	(c)	(a-c)	(b-c)
Sub-Head 9-201: General Recurrent Expenditure 68.300.00 68.300.00 60.793,415 7,506,595 7,506,595 21 Compensation of Employees 30.695,000 27,980,230 24,565,910 6,129,090 3,414,32 2111001 Bait Solary 21,415,000 14,895,000 25,2592 5,814,408 3,002,44 2111002 Salary Compensation 40,000 25,249 (25,249) 1,457 2111002 Extra Assistance 780,000 1,000,000 650,716 349,2244 349,22 21110005 Extra Assistance 780,000 1,300,000 1,300,000 1,483,433 381,557 361,557 21110005 Extra Assistance 100,000 1,775,000 (75,000) 190,000 190,000 190,000 190,000 190,000 192,111 178,220,000 2202,237 20,60,25 200,268,272 179,126 177,50,00 (75,000) 190,000 190,00 190,00 190,00 190,00 192,000 220,237 240,268,71 30,126 30,125 30			Rs	Rs	Rs	Rs	Rs
Recurrent Expenditure 68.300.000 68.300.000 60.793.415 7.506.585 7.506.585 21 Compensation of Employees 30.695,000 27,980,230 24,565,910 6.129,090 3,414,320 211100 Personal Emoluments 26,340,000 23,550,000 27,529,808 3,885,192 1,365,11 2111000 Sciary Compensation - 40,000 25,249 (25,249) (25,249) (25,249) (44,87,72) 21110005 Extra Assistance 780,000 1,300,000 13,302,000 13,433,33 361,567 361,567 2111000 Fast Assistance 1,000,000 1,000,000 - 100,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 <t< th=""><th>Vote 9-2:</th><th>Land Transport</th><th></th><th></th><th></th><th></th><th></th></t<>	Vote 9-2:	Land Transport					
Compensation of Employees Compensation of Engloyees 30,695,000 27,980,230 24,565,910 6,129,090 3,414,32 211100 Personal Encluments 26,340,000 23,550,000 20,525,592 5,814,408 3,024,44 2111001 Salary Compensation 1,000,000 16,895,000 27,529,808 3,885,192 1,365,11 21110002 Salary Compensation 1,000,000 470,000 23,264 75,575 446,57 2111000 Ext Assistance 730,000 1,300,000 13,123 466,877 4466,87 2111000 Gash in like of Jeave 1,300,000 1,485,000 1,483,433 3,61,567 361,57 2111000 Wages 10,0000 1,000,00 - 1,000,00 1,000,01 1,000,01 1,000,00 1,000,01 1,000,00 1,000,01 1,000,00 2,002,030 2,020,872 179,128 1,000,00 1,975,000 1,775,000 1,775,000 1,775,000 1,750,00 1,750,00 1,750,00 1,750,00 1,750,00 1,294,000 1,893,746 30	Sub-Head	9-201: General					
Empiopes Local Local <thlocal< th=""> Local Local <</thlocal<>	Recurrent	Expenditure	68,300,000	68,300,000	60,793,415	7,506,585	7,506,585
21110 Personal Encluments 26,340,000 23,550,000 20,525,592 5,814,408 3,024,44 21110002 Safary Compensation 40,000 17,529,808 3,885,192 1,365,11 21110002 Safary Compensation 40,000 65,07,16 349,224 349,224 21110005 Extra Assistance 780,000 1,300,000 65,07,16 349,224 346,677 21110005 Gata in lieu of Leave 1,300,000 1,300,000 1,813,433 361,567 361,567 2111100 Object Sata 4,005,000 1,804,500 1,483,433 361,567 361,567 2111100 Object Sata 4,005,000 1,804,000 1,775,000 1,775,000 1,775,000 1,795,000 1,990 1,992 2111100 Staff Weigner 5,000 350,000 343,000 1,326,008 4,040,85 22110 Social Contributions 350,000 2,195,000 1,432,60 4,040,85 22100 Cost and Services 37,415,000 4,0129,770 36,088,911 1,22	21	Compensation of	30,695,000	27,980,230	24,565,910	6,129,090	3,414,320
2111001 Raix Salary 21,415,000 18,895,000 17,529,808 3,885,192 1,265,2149 2111002 Salary Compensation - 40,000 25,249 (25,249) 14,77 21110005 Extra Assistance 780,000 470,000 630,716 349,224 349,224 21110005 Extra Assistance 780,000 470,000 633,123 486,877 446,873 21110005 Extra Assistance 780,000 1,845,000 1,483,500 1,483,500 1,483,500 1,283,466,877 466,873 2111100 Vervelling and Transport 2,200,000 2,200,230 2,202,872 2179,128 146,010 160,000 170,000 170,000 170,000 170,000		Employees					
21110002 Salary Compensation - 440,000 25,249 (25,249) (25,249) 21110005 Extra Assistance 780,000 470,000 23,264 349,284 349,224 21110005 Extra Assistance 780,000 1,300,000 613,123 486,677 446,02 21110005 Gash in lice of Leave 1,300,000 1,300,000 613,123 486,677 446,02 2111100 Other Staff Costs 4,000,000 1,000,000 - 100,000 10,000 - 100,000 100,000 - 100,000 10,000 - 100,000 100,000 - 100,000 1,000,00 1,000,000 1,000,00 <td>21110</td> <td>Personal Emoluments</td> <td>26,340,000</td> <td>23,550,000</td> <td>20,525,592</td> <td>5,814,408</td> <td>3,024,408</td>	21110	Personal Emoluments	26,340,000	23,550,000	20,525,592	5,814,408	3,024,408
21110004 Allowances 1,000,000 650,716 349,224 349,22 2111005 Extra Assistance 780,000 1,300,000 23,264 756,735 444,77 2111006 Cash in lieu of Leave 1,300,000 1,300,000 13,123 486,677 446,77 2111000 Forter Staft Casts 4,005,000 4,845,000 1,484,343 361,567 361,57 2111100 Wages 1,000,000 1,00,000 1,00,000 1,00,000 100,	21110001	Basic Salary	21,415,000	18,895,000	17,529,808	3,885,192	1,365,192
21110005 Extra Assistance 780,000 470,000 23,264 756,736 446,73 2111000 End-dyser Bonus 1,300,000 1,300,000 813,123 486,877 466,87 2111101 Other Staff Costs 4,005,000 1,485,000 1,443,433 361,567 361,51 2111100 Wages 100,000 100,000 -7 100,000 100,000 2111100 Varges 100,000 1,775,000 1,775,000 1,775,000 1,775,000 1,900 1,900 2111100 Staff Wefner 5,000 2,105,000 1,493,476 108,654 108,654 22010 Cost and Services 37,415,000 40129,770 36,089,911 1,326,089 4,040,85 22010 Cost of Utilities 2,195,000 2,105,000 1,893,746 301,254 301,254 220200 Fuel and Ol 400,000 400,000 6,952,870 6,561,42 301,254 220200 Fuel and Col 400,000 8,675,000 6,952,870 6,561,42 301,254 220200 Fuel and Col 1,300,000 2,677,130	21110002	Salary Compensation	-	40,000	25,249	(25,249)	14,751
21110006 Garh in leu of Leave 1.300,000 1.300,000 1.433,433 366,567 466,87 2111000 Find-dywar Bonus 1.045,000 1.048,000 1.443,433 361,567 361,567 2111100 Wages 1.00,000 1.90 1	21110004		1,000,000	1,000,000	650,716	349,284	349,284
2111000 End-of-yeer borus 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 3,798,972 206,028 281,22 2111100 Wages 100,000 100,000 - 100,000 100,000 - 100,000 100,000 1775,000 179,128 179,124 100,65 100,65 101,128 101,125 120,120 120,120 <t< td=""><td>21110005</td><td></td><td>780,000</td><td>470,000</td><td>23,264</td><td>756,736</td><td>446,736</td></t<>	21110005		780,000	470,000	23,264	756,736	446,736
21111 Other Staff Costs 4,005,000 4,080,230 3,798,972 206,028 281,22 2111100 Wages 100,000 2,000,000 2,000,000 100,000 107,930 100,000 21111100 Overtime 1,700,000 1,775,000 1,775,000 (75,000) 1,990 1.990 2111100 Social Contributions 350,000 350,000 241,346 108,654 108,654 2202 Goods and Services 37,415,000 40,129,770 36,088,911 1,326,089 4,040,85 22020 Fuel and Oli 400,000 440,000 343,958 56,042 56,042 22020 Fuel and Oli 400,000 8,675,000 2,044,901 (744,901) 625,097 22030 Rent 9,610,000 8,605,000 2,986,297 (161,297) 78,77 22040 Office Equipment and 3,000,000 2,999,770 2,703,488 296,512 296,227 22100 Poles to Chairperson and 3,000,000 2,999,770 2,703,488	21110006		1,300,000	1,300,000		486,877	486,877
21111001 Wages 100,000 100,000 100,000 100,000 2111100 Travelling and Transport 2,200,000 2,200,230 2,020,872 179,128 179,333 21111100 Social Contributions 350,000 5,000 3,100 1,900 1,990 21210 Social Contributions 350,000 350,000 360,089,911 1,326,089 4,040,855 22010 Cost of Utilities 2,195,000 2,195,000 1,893,746 301,254 301,254 220200 Fuel and 0i 400,000 400,000 343,958 56,042 56,042 22030 Rent 9,610,000 8,675,000 2,044,901 (744,901) 625,057 22050 Office Equipment and 1,300,000 2,667,000 2,044,901 (744,901) 625,057 22050 Office Expenses 385,000 670,000 5,25,195 (140,195) 144,88 22060 Maintenance 2,825,000 3,050,000 1,277,444 (647,464) 72,252 <tr< td=""><td>21110009</td><td>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</td><td>1,845,000</td><td>1,845,000</td><td>1,483,433</td><td>361,567</td><td>361,567</td></tr<>	21110009	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,845,000	1,845,000	1,483,433	361,567	361,567
21111002 Travelling and Transport 2.200,000 2.200,237 2.202,072 179,128 179,333 21111100 Overtime 1.700,000 1.775,000 1.775,000 (75,000) 1.990 21210 Social Contributions 3350,000 350,000 241,346 108,654 108,654 22 Goods and Services 37,415,000 40,129,770 36,088,911 1,326,089 4,040,85 22010 Cost of Utilities 2,195,000 2,195,000 343,958 56,042 56,042 20200 Fuel and Oil 400,000 440,000 343,958 56,042 56,042 20200 Fuel and Oil 400,000 2,670,000 2,244,901 (625,067 20200 Office Expinement and 1,300,000 2,670,000 2,944,901 (625,067 20200 Office Expinement and 1,300,000 3,055,000 2,946,927 (140,195) 144,80 22050 Office Expinement and 1,300,000 1,350,000 1,277,464 (647,464) 72,52 22100 Piteriston and Stationery 630,000 1,573,500 1,273,4945	21111	Other Staff Costs	4,005,000	4,080,230	3,798,972	206,028	281,258
21111100 Overtime 1,700,000 1,775,000 1,775,000 1,775,000 1,750,000 1,900 1,900 21111200 Staff Welfare 5,000 3,000 241,346 108,654 108,654 22 Goods and Services 37,415,000 40,129,770 36,088,911 1,326,089 4,040,85 22010 Cost of Utilities 2,195,000 2,195,000 1,893,746 301,254 301,252 22020 Fuel and 011 400,000 400,000 6,952,877 2,657,130 1,722,13 22030 Rent 9,610,000 8,675,000 5,952,875 (140,195) 144,86 22050 Office Expenses 385,000 670,000 525,195 (140,195) 144,86 22050 Office Expenses 385,000 80,000 64,753 15,247 15,247 22070 Claning Services 80,000 1,350,000 1,277,464 (647,464) 72,53 22100 Fees to Consultants 15,000,000 15,735,000 1,272,034,88 296,512 </td <td>21111001</td> <td>Wages</td> <td>100,000</td> <td>100,000</td> <td>-</td> <td>100,000</td> <td>100,000</td>	21111001	Wages	100,000	100,000	-	100,000	100,000
21111200 Staff Welfare 5,000 5,000 3,100 1,900 1,900 212100 Social Contributions 350,000 350,000 241,346 108,654 108,654 22 Goods and Services 37,415,000 40,129,770 36,088,911 1,326,089 4,040,85 22020 Fuel and Ol 400,000 400,000 343,955 56,042 56,004 22030 Rent 9,610,000 8,675,000 6,952,870 2,657,130 1,722,13 22040 Office Equipment and 1,300,000 2,670,000 2,244,901 (625,057,130 1,722,13 22050 Mintenance 2,825,000 3,065,000 2,986,297 (161,297) 78,77 22050 Valintenance 2,825,000 3,050,000 1,27,444 (647,464) 72,252 22120 Fees 19,020,000 1,77,47,440 (647,464) 72,252 of which 22120002 Fees to Chaitperson and 3,000,000 2,999,770 2,703,488 296,512 296,512 296,5	21111002	Travelling and Transport	2,200,000	2,200,230	2,020,872	179,128	179,358
Social Contributions 350,000 350,000 241,346 108,654 108,654 22 Goods and Services 37,415,000 40,129,770 36,088,911 1,326,089 4,040,85 22010 Cost of Utilities 2,195,000 2,195,000 1,893,746 301,254 301,25 22020 Fuel and 0il 400,000 400,000 343,958 56,042 56,004 22030 Rent 9,610,000 8,675,000 6,952,870 2,657,130 1,722,13 22040 Office Equipment and 1,300,000 2,670,000 2,044,901 (74,4901) 625,06 22050 Office Expenses 385,000 670,000 2,986,297 (161,297) 78,70 22050 Office Expenses 80,000 80,000 64,753 15,247 15,242 22100 Publications and Stationery 630,000 1,350,000 1,277,464 (647,464) 72,55 2212002 Fees to Consultants 15,000,000 15,735,000 12,734,945 (734,945) 25	21111100	Overtime	1,700,000	1,775,000	1,775,000	(75,000)	
Z2 Goods and Services 37,415,000 40,129,770 36,088,911 1,326,089 4,040,85 22010 Cost of Utilities 2,195,000 2,195,000 2,195,000 343,958 56,042 56,042 22030 Rent 9,610,000 8,675,000 6,952,870 2,657,130 1,722,13 22040 Office Equipment and 1,300,000 2,670,000 2,044,901 (744,901) 625,000 2050 Office Expenses 385,000 670,000 525,195 (140,195) 144,80 22010 Publications and Stationery 630,000 1,350,000 1,277,464 (647,464) 72,52 22100 Publications and Stationery 630,000 1,350,000 1,27,444 (647,464) 72,52 221002 Fees to Chairperson and 3,000,000 2,999,770 2,703,488 296,512 296,522 221002 Fees to Chairperson and 3,000,000 15,735,000 15,734,945 (734,945) 2 2210020 Fees to Chairperson and 3,000,000 15,735,000	21111200	Staff Welfare	5,000	5,000	3,100	1,900	1,900
22010 Cost of Utilities 2,195,000 2,195,000 1,893,746 301,254 301,254 22020 Fuel and Oil 400,000 400,000 343,958 56,042 56,042 22030 Rent 9,610,000 8,675,000 6,252,870 2,657,130 1,722,13 22040 Office Expinent and 1,300,000 2,670,000 2,044,901 (744,901) 625,057 22050 Office Expinenses 385,000 670,000 525,195 (140,195) 144,80 22060 Maintenance 2,825,000 3,065,000 2,986,297 (161,297) 78,77 22100 Publications and Stationery 630,000 1,350,000 1,27,7464 (647,464) 72,52 221200 Fees 19,020,000 19,754,770 19,172,020 (152,020) 582,75 22120002 Fees to Chairperson and Members of Boards and Committees 3,000,000 2,999,770 2,703,488 296,512 296,242 2210008 Fees to Consultants 15,000,000 15,735,000 15,734,945	21210	Social Contributions	350,000	350,000	241,346	108,654	108,654
22020 Fuel and Oil 400,000 400,000 343,958 56,042 56,042 22030 Rent 9,610,000 8,675,000 6,952,870 2,2657,130 1,722,13 22040 Office Expenses 385,000 6,070,000 2,044,901 (744,901) 625,000 22050 Maintenance 2,825,000 3,065,000 2,986,297 (161,1297) 78,77 22060 Maintenance 2,825,000 3,065,000 1,277,464 (647,464) 72,52 22070 Cleaning Services 80,000 13,50,000 1,277,464 (647,464) 72,52 22120 Fees 19,020,000 19,754,770 19,172,020 (152,020) 582,75 22120002 Fees to Chairperson and Members of Boards and Committees 3,000,000 2,999,770 2,703,488 296,512 296,24 22120002 Fees to Consultants 15,000,000 15,735,000 15,734,945 (734,945) 24 22170 Travelling within the 200,000 27,904 172,096 172,096<	22						4,040,859
22030 Rent 9,610,000 8,675,000 6,952,870 2,657,130 1,722,13 22040 Office Equipment and Furniture 1,300,000 2,670,000 2,044,901 (744,901) 625,05 22050 Office Expenses 385,000 670,000 2,986,297 (140,195) 144,80 22050 Maintenance 2,825,000 3,065,000 2,986,297 (161,297) 78,77 22100 Publications and Stationery 630,000 1,350,000 1,277,464 (647,464) 72,52 22120002 Fees to Chairperson and Agenetic Services 3,000,000 2,999,770 2,703,488 296,512 296,222 22120002 Fees to Chairperson and Committees 3,000,000 2,999,770 2,703,488 296,512 296,224 22120002 Fees to Chairperson and Committees 3,000,000 15,735,000 15,734,945 (734,945) 5 22120002 Fees to Chairperson and Committees 15,000,000 12,735,000 15,734,945 (734,945) 5 2210003 Other Goods and Services <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
22040 Office Equipment and Furniture 1,300,000 2,670,000 2,044,901 (744,901) 625,09 22050 Office Expenses 385,000 670,000 525,195 (140,195) 144,80 22060 Maintenance 2,825,000 3,065,000 2,986,297 (161,297) 78,70 22070 Cleaning Services 80,000 80,000 64,753 15,247 15,247 22100 Publications and Stationery 630,000 13,50,000 1,277,464 (647,464) 72,552 22120002 Fees 19,020,000 19,754,770 19,172,020 (152,020) 582,752 22120002 Fees to Chairperson and Committees 3,000,000 2,999,770 2,703,488 296,512 296,282 221700 Traveling within the 200,000 200,000 27,904 172,096 172,096 221700 Traveling within the 200,000 200,000 27,904 31,406 31,406 262100 Other Goods and Services 770,000 1,070,000 88,594 31,							56,042
Furniture Furniture Furniture Furniture Furniture 22050 Office Expenses 385,000 670,000 525,195 (140,195) 144,80 22060 Maintenance 2,825,000 3,065,000 2,986,297 (161,297) 78,70 22070 Cleaning Services 80,000 1,350,000 1,277,464 (647,464) 72,55 2212000 Publications and Stationery 630,000 1,9754,770 19,172,020 (152,020) 582,75 0 fwhich Committees Committees 296,512 296,282 296,282 22120008 Fees to Chairperson and 3,000,000 2,999,770 2,703,488 296,512 296,282 22120008 Fees to Consultants 15,000,000 15,735,000 15,734,945 (734,945) 52 22120008 Fees to Consultants 15,000,000 15,735,000 15,734,945 (734,945) 52 2210000 Other Goods and Services 770,000 1,070,000 79,940 172,096 172,096 2210020 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
22060 Maintenance 2,825,000 3,065,000 2,986,297 (161,297) 78,70 22070 Cleaning Services 80,000 80,000 64,753 15,247 15,247 22100 Publications and Stationery 630,000 1,350,000 1,277,464 (647,464) 72,253 22120 Fees 19,020,000 19,754,770 19,172,020 (152,020) 582,75 22120002 Fees to Chairperson and Members of Boards and Committees 3,000,000 2,999,770 2,703,488 296,512 296,284 22120008 Fees to Consultants 15,000,000 15,735,000 15,734,945 (734,945) 296,284 Members of Boards and Committees 15,000,000 15,735,000 15,734,945 (734,945) 296,284 22120008 Fees to Consultants 15,000,000 200,000 27,904 172,096 172,096 221700 Travelling within the Republic of Mauritius 10,000 1,070,000 799,802 (29,802) 270,195 26 Grants 120,000 120,000 8	22040		1,300,000	2,670,000	2,044,901	(744,901)	625,099
22070 Cleaning Services 80,000 80,000 64,753 15,247 15,247 22100 Publications and Stationery 630,000 1,350,000 1,277,464 (647,464) 72,55 22120 Fees 19,020,000 19,754,770 19,172,020 (152,020) 582,75 22120002 Fees to Chairperson and Members of Boards and Committees 3,000,000 2,999,770 2,703,488 296,512 296,282 22120002 Fees to Consultants 15,000,000 15,735,000 15,734,945 (734,945) 552 22170 Travelling within the Pees to Consultants 15,000,000 1,070,000 27,904 172,096 172,096 221000 Other Goods and Services 770,000 1,070,000 799,802 (29,802) 270,19 26 Grants 120,000 120,000 88,594 31,406 31,406 26210029 Ontribution to Union International Organisations 120,000 120,000 88,594 31,406 31,406 27210 Social Benefits Cash 10,000 10	22050	Office Expenses	385,000	670,000	525,195	(140,195)	144,805
22100 Publications and Stationery 630,000 1,350,000 1,277,464 (647,464) 72,53 22120 Fees 19,020,000 19,754,770 19,172,020 (152,020) 582,75 22120022 Fees to Chairperson and Members of Boards and Committees 3,000,000 2,999,770 2,703,488 296,512 296,264 22120008 Fees to Consultants 15,000,000 15,735,000 15,734,945 (734,945) 252 221700 Travelling within the 200,000 200,000 27,904 172,096 172,096 22900 Other Goods and Services 770,000 1,070,000 799,802 (29,802) 270,195 26 Grants 120,000 120,000 88,594 31,406 31,406 26210029 Contribution to Union International Organisations 120,000 120,000 88,594 31,406 31,406 27210 Social Benefits 10,000 10,000 10,000 10,000 10,000 10,000 27210 Social Benefits in Cash 10,000	22060	Maintenance	2,825,000	3,065,000	2,986,297	(161,297)	78,703
22120 Fees 19,020,000 19,754,770 19,172,020 (152,020) 582,75 22120002 Fees to Chairperson and Members of Boards and Committees 3,000,000 2,999,770 2,703,488 296,512 296,28 22120008 Fees to Chairperson and Members of Boards and Committees 15,000,000 15,735,000 15,734,945 (734,945) 29 221700 Travelling within the Republic of Mauritius 200,000 200,000 27,904 172,096 172,096 22900 Other Goods and Services 770,000 1,070,000 799,802 (29,802) 270,192 26 Grants 120,000 120,000 88,594 31,406 31,406 26210029 Contribution to Union International Organisations 120,000 120,000 88,594 31,406 31,406 27210 Social Benefits Nocial Assistance Benefits in Cash 10,000 10,000 10,000 10,000 10,000 10,000 28211 Other Expenses 60,000 60,000 50,000 10,000 10,000 10,000 10,000	22070	Cleaning Services	80,000	80,000	64,753	15,247	15,247
of which Fees to Chairperson and Members of Boards and Committees 3,000,000 2,999,770 2,703,488 296,512 296,262 22120002 Fees to Chairperson and Members of Boards and Committees 15,000,000 15,735,000 15,734,945 (734,945) 290 22110008 Fees to Consultants 15,000,000 200,000 27,904 172,096 172,096 221000 Travelling within the Republic of Mauritius 200,000 200,000 27,904 172,096 172,096 22900 Other Goods and Services 770,000 1,070,000 799,802 (29,802) 270,195 26 Grants 120,000 120,000 88,594 31,406 31,406 26210029 Current Grant to International Organisations 120,000 120,000 88,594 31,406 31,406 27210 Social Benefits Nocial Assistance Benefits in Cash 10,000 10,000 10,000 10,000 10,000 10,000 28211 Other Expenses 60,000 60,000 50,000 10,000 10,000 28211 Other	22100	Publications and Stationery	630,000	1,350,000	1,277,464	(647,464)	72,536
Members of Boards and Committees Members of Boards and C	22120		19,020,000	19,754,770	19,172,020	(152,020)	582,750
22120008 Fees to Consultants 15,000,000 15,735,000 15,734,945 (734,945) 33 22170 Travelling within the Republic of Mauritius 200,000 200,000 27,904 172,096 174,096 17	22120002	Members of Boards and	3,000,000	2,999,770	2,703,488	296,512	296,282
22170 Travelling within the Republic of Mauritius 0ther Goods and Services 200,000 200,000 27,904 172,096	22120008		15.000.000	15.735.000	15.734.945	(734.945)	55
22900 Other Goods and Services 770,000 1,070,000 799,802 (29,802) 270,19 26 Grants 120,000 120,000 120,000 88,594 31,406	22120000	Travelling within the		, ,		(, ,	172,090
26210 Current Grant to International Organisations Contribution to Union Internationale des Transports Publics (UITP) 120,000 120,000 88,594 31,406 <	22900		770,000	1,070,000	799,802	(29,802)	270,198
International Organisations Contribution to Union Internationale des Transports Publics (UITP)120,000120,00088,59431,40631,40627 27210Social Benefits Social Assistance Benefits in Cash10,00010,000-10,00010,00028 28211Other Expenses Transfer to Non-Profit60,00060,00050,00010,00010,000	26	Grants	120,000	120,000	88,594	31,406	31,406
26210029 Contribution to Union Internationale des Transports Publics (UITP) 120,000 120,000 88,594 31,406	26210	Current Grant to	120,000	120,000	88,594	31,406	31,406
26210029 Contribution to Union Internationale des Transports Publics (UITP) 120,000 120,000 88,594 31,406		International Organisations					
27210 Social Assistance Benefits in Cash 10,000 10,000 10,000 10,000 28 Other Expenses 60,000 60,000 50,000 10,000 10,000 28/211 Transfer to Non-Profit 60,000 60,000 50,000 10,000 10,000	26210029	Internationale des	120,000	120,000	88,594	31,406	31,400
27210 Social Assistance Benefits in Cash 10,000 10,000 10,000 10,000 28 Other Expenses 60,000 60,000 50,000 10,000 10,000 28/211 Transfer to Non-Profit 60,000 60,000 50,000 10,000 10,000	27	Social Benefits	10 000	10.000	_	10 000	10.000
Cash Cash 60,000 60,000 50,000 10,000					_		,
Z8211 Transfer to Non-Profit 60,000 60,000 50,000 10,000	2,210		10,000	10,000	-	10,000	10,000
Z8211 Transfer to Non-Profit 60,000 60,000 50,000 10,000	28	Other Expenses	60.000	60.000	50.000	10.000	10,000
		-		,			10,000
			00,000	00,000	30,000	10,000	10,000

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

			inancial year 2016			
ltem No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
		RS	NJ	RS	10	15
Sub-Head	9-202: Traffic Managemen	nt and Road Safety				
	Expenditure	199,100,000	199,100,000	131,955,729	67,144,271	67,144,271
21	Compensation of	47,616,000	47,008,000	41,868,111	5,747,889	5,139,889
21110	Employees Personal Emoluments	40,656,000	39,748,000	35,147,067	5,508,933	4,600,93
21110	Basic Salary	31,586,000	30,223,000	26,966,106	4,619,894	3,256,89
21110001	Salary Compensation		50,000	26,446	(26,446)	23,55
21110004	Allowances	1,400,000	1,805,000	1,804,999	(404,999)	
21110005	Extra Assistance	2,300,000	2,300,000	2,073,700	226,300	226,30
21110006	Cash in lieu of Leave	1,350,000	1,350,000	1,294,303	55,697	55,69
21110009	End-of-year Bonus	2,820,000	2,820,000	2,306,757	513,243	513,24
21110010	Service to Mauritius	1,200,000	1,200,000	674,756	525,244	525,24
01111	Programme	× = 10 00-		6 0 0 0 0 0 0		
21111	Other Staff Costs	6,510,000	6,810,000	6,398,987	111,013	411,01
21111002	Travelling and Transport	6,000,000	6,000,000	5,607,697	392,303	392,30
21111100	Overtime Staff Wolfaro	500,000	800,000	789,590	(289,590) 8 200	10,41 8,30
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>10,000</i> 450,000	<i>10,000</i> 450,000	<i>1,700</i> 322,057	<i>8,300</i> 127,943	8,30 127,94
21210	Social Contributions	430,000	450,000	522,057	127,743	127,74
22	Goods and Services	139,830,000	140,438,000	78,443,901	61,386,099	61,994,09
22010	Cost of Utilities	8,625,000	8,625,000	8,026,162	598,838	598,83
22020	Fuel and Oil	400,000	400,000	184,823	215,177	215,17
22030	Rent	6,600,000	6,600,000	6,179,852	420,148	420,14
22040	Office Equipment and	150,000	700,000	206,517	(56,517)	493,48
	Furniture					
22050	Office Expenses	165,000	173,000	135,209	29,791	37,79
22060	Maintenance	45,750,000	45,750,000	40,020,608	5,729,392	5,729,39
	of which					
22060003	Plant and Equipment	45,500,000	45,500,000	39,883,291	5,616,709	5,616,70
	(a) Traffic Lights	20,500,000	20,500,000	18,955,413	1,544,587	1,544,58
22070	(b) Speed Camera	25,000,000	25,000,000	20,927,877	4,072,123	4,072,12
22070	Cleaning Services	300,000	300,000	134,400	165,600	165,60
22090 22100	Security Publications and Stationery	850,000 505,000	850,000 535,000	661,955 529,757	188,045 (24,757)	188,04 5,24
22100 22120	Fees	215,000	215,000	34,000	(24,757)	5,24 181,00
22900	Other Goods and Services	76,270,000	76,290,000	22,330,617	53,939,383	53,959,38
22,000	of which	70,270,000	70,290,000	22,330,017	55,757,505	55,757,50
22900952	Implementation of National	75,000,000	75,000,000	21,560,761	53,439,239	53,439,23
	Road Safety Strategy	, , = =	, , -	, ,	, ,	, ,
	(a) Road Safety Audit &	23,500,000	23,500,000	5,297,646	18,202,354	18,202,35
	Hazardous Roads					
	(b) Sensitisation Campaign	20,000,000	20,000,000	5,713,882	14,286,118	14,286,11
	(c) Education Program	10,000,000	10,000,000	422,870	9,577,130	9,577,13
	(d) Road Safety Park (Study)	5,000,000	5,000,000	-	5,000,000	5,000,00
	(e) Review Driver Training	15,000,000	15,000,000	9,773,640	5,226,360	5,226,36
	Standard	1 500 000	1 500 000	0.50 500	1 1 15 0 50	4 4 4 5 6 5
	(f) Consultancy on Road	1,500,000	1,500,000	352,722	1,147,278	1,147,27
	Safety Observatory					
26	Grants	11,644,000	11,644,000	11 642 710	282	28
26 26313	Extra-Budgetary Units	11,644,000	11,644,000	11,643,718 11,643,718	282	28
26313990	Expenses i.c.w ex-Mauritius	11,644,000	11,644,000	11,643,718	282	28
	Land Transport Authority	11,011,000	11,011,000	11,043,710	202	20
27	Social Benefits	10,000	10,000	-	10,000	10,00
27210	Social Assistance Benefits in	10,000	10,000	-	10,000	10,00
	Cash					

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a)	Total Provisions after Supplementary Appropriation and Virement (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provision <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Sub-Head	9-202: Traffic Managemer	nt and Road Safety	- continued			
Capital Exp	penditure	301,100,000	301,100,000	168,119,326	132,980,674	132,980,674
31	Acquisition of Non- Financial Assets	301,100,000	301,100,000	168,119,326	132,980,674	132,980,674
31113	Other Structures	262,000,000	262,000,000	144,667,383	117,332,617	117,332,617
31113001	Construction of Traffic Centres	25,000,000	25,000,000	-	25,000,000	25,000,000
	(c) Saint Pierre	25,000,000	25,000,000	-	25,000,000	25,000,000
31113018	Road Safety Devices	37,000,000	37,000,000	36,999,616	384	384
31113311	Implementation of National Road Safety Strategy	200,000,000	200,000,000	107,667,767	92,332,233	92,332,233
	(a) Crash Barriers	17,000,000	17,000,000	3,593,735	13,406,265	13,406,265
	(b) Hand Rails	56,000,000	56,000,000	40,368,412	15,631,588	15,631,588
	(c) Hardshoulder	80,000,000	80,000,000	42,693,863	37,306,137	37,306,137
	(d) Fixing of Delineators	4,500,000	4,500,000	-	4,500,000	4,500,000
	(e) Traffic Calming Measures (f) Road Safety Observatory	19,000,000 13,500,000	19,000,000 13,500,000	17,504,601	1,495,399 13,500,000	1,495,399 13,500,000
	(j) Road Safety Observatory (g) Construction of Bus Laybys	10,000,000	10,000,000	3,507,157	6,492,843	6,492,843
31122	Other Machinery and Equipment	34,100,000	34,100,000	21,246,818	12,853,182	12,853,182
31122802	Acquisition of IT Equipment	200,000	200,000	-	200,000	200,000
31122999	Other Machinery and Equipment	33,900,000	33,900,000	21,246,818	12,653,182	12,653,182
	(a) Traffic Lights	7,500,000	7,500,000	5,623,748	1,876,252	1,876,252
	(b) Traffic Signage Equipment	8,400,000	8,400,000	318,784	8,081,216	8,081,216
	(c) Speed Cameras	18,000,000	18,000,000	15,304,285	2,695,715	2,695,715
31132	Intangible Assets	5,000,000	5,000,000	2,205,125	2,794,875	2,794,875
31132801	Acquisition of Software	5,000,000	5,000,000	2,205,125	2,794,875	2,794,875
	-Head 9-202: Traffic ent and Road Safety	500,200,000	500,200,000	300,075,055	200,124,945	200,124,945
Sub-Head	9-203: National Transport	t Authority				
	Expenditure	1,467,700,000	1,467,700,000	1,433,184,468	34,515,532	34,515,532
21	Compensation of Employees	136,330,000	134,330,000	117,788,106	18,541,894	16,541,894
21110	Personal Emoluments	114,153,000	112,028,000	99.503.597	14,649,403	12,524,403
21110001	Basic Salary	95,676,000	95,676,000	83,896,710	11,779,290	11,779,290
21110004	Allowances	5,250,000	5,250,000	4,734,407	515,593	515,593
21110006	Cash in lieu of Leave	4,800,000	3,800,000	3,754,919	1,045,081	45,081
21110009	End-of-year Bonus	8,023,000	6,898,000	6,871,368	1,151,632	26,632
21110010	Service to Mauritius Programme	404,000	404,000	246,194	157,806	157,806
21111	Other Staff Costs	20,827,000	20,952,000	17,125,679	3,701,321	3,826,321
21111002	Travelling and Transport	19,277,000	19,277,000	15,455,978	3,821,022	3,821,022
21111100 21111200	Overtime Staff Welfare	1,500,000 50,000	1,625,000 50,000	1,619,701 50,000	(119,701)	5,299
21210	Social Contributions	1,350,000	1,350,000	1,158,830	191,170	191,170
22	Goods and Services	75,360,000	77,360,000	69,951,990	5,408,010	7,408,010
22010	Cost of Utilities	4,050,000	4,385,000	4,109,488	(59,488)	275,512
22020	Fuel and Oil Pont	160,000	160,000	103,940	56,060	56,060 727 202
22030 22040	Rent Office Equipment and Furniture	12,950,000 700,000	10,840,000 750,000	10,102,707 714,345	2,847,293 (14,345)	737,293 35,655
22050	Office Expenses	1,025,000	1,025,000	869,706	155,294	155,294
22060	Maintenance	3,550,000	5,050,000	3,524,907	25,093	1,525,093
22070	Cleaning Services	200,000	200,000	168,263	31,737	31,737
22090	Security	2,500,000	2,400,000	2,058,557	441,443	341,443
22100	Publications and Stationery	1,425,000	1,800,000	1,535,239	(110,239)	264,761

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	Consolidated Fu -2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
		ng	ng	10	NJ	RS
	9-203: National Transport	t Authority - <i>conti</i>	nued			
22	Goods and Services - contd.					
22120	Fees	42,100,000	43,100,000	39,921,413	2,178,587	3,178,587
22170	Travelling within the	100,000	100,000	61,277	38,723	38,723
22000	Republic of Mauritius	((00.000	7 550 000	6 702 1 40	(102.1.40)	7/7 052
22900	Other Goods and Services	6,600,000	7,550,000	6,782,148	(182,148)	767,852
22900013	of which Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	4,449,661	550,340	550,340
25	Subsidies	1 256 000 000	1 256 000 000	1 245 444 272	10 555 629	10,555,628
25 25500	Free Travel Scheme	1,256,000,000 1,256,000,000	1,256,000,000 1,256,000,000	1,245,444,372 1,245,444,372	10,555,628 10,555,628	10,555,628
25500001	Free Travel Scheme for	1,256,000,000	1,256,000,000	1,245,444,372	10,555,628	10,555,628
23300001	Students, Old aged Pensioners and Disabled Persons	1,230,000,000	1,230,000,000	1,243,444,372	10,333,020	10,555,020
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 Exp	oenditure	17,000,000	17,000,000	9,776,924	7,223,076	7,223,076
31	Acquisition of Non- Financial Assets	17,000,000	17,000,000	9,776,924	7,223,076	7,223,076
31112	Non-Residential Buildings	2,000,000	2,000,000	861,633	1,138,367	1,138,367
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	861,633	1,138,367	1,138,367
31121	Transport Equipment	2,300,000	2,300,000	2,270,000	30,000	30,000
31121801	Acquisition of Vehicles	2,300,000	2,300,000	2,270,000	30,000	30,000
31122	Other Machinery and Equipment	9,700,000	9,700,000	4,998,324	4,701,676	4,701,676
31122802	Acquisition of IT Equipment	5,200,000	5,200,000	2,172,889	3,027,111	3,027,111
31122999	Acquisition of Other	4,500,000	4,500,000	2,825,435	1,674,565	1,674,565
	Machinery and Equipment					
31132	Intangible Assets	3,000,000	3,000,000	1,646,968	1,353,032	1,353,032
31132401	Upgrading of National Transport Authority	3,000,000	3,000,000	1,646,968	1,353,032	1,353,032
	Computer System					
Transport	-Head 9-203: National Authority	1,484,700,000	1,484,700,000	1,442,961,392	41,738,608	41,738,608
•			1,101,100,000	1,112,701,072	11,100,000	11,100,000
Total - Vo	te 9-2: Land Transport	2,053,200,000	2,053,200,000	1,803,829,862	249,370,138	249,370,138
Total - Mi	nistry of Public					
Infrastru	cture and Land Transport	4,525,400,000	4,525,400,000	3,678,659,699	846,740,301	846,740,301
	1: Ministry of Education 10-101: General	and Human Res	ources, Tertiary Ec	lucation and Scie	ntific Research	
	Expenditure	320,400,000	261,150,000	226,979,533	93,420,467	34,170,467
21	Compensation of	161,843,000	161,393,000	142,912,947	93,420,467 18,930,053	34,170,467 18,480,053
-1	Employees	101,043,000	101,373,000	174,714,74/	10,230,033	10,400,033
21110	Personal Emoluments	140,283,000	138,333,000	120,447,442	19,835,558	17,885,558
21110	Basic Salary	106,942,000	104,442,000	92,556,095	14,385,905	11,885,905
21110001	Allowances	5,565,000	6,565,000	5,948,583	(383,583)	616,417
21110005	Extra Assistance	7,700,000	7,700,000	6,594,146	1,105,854	1,105,854

21110004	Allowances	5,565,000	6,565,000	5,948,583	(383,583)	616,417
21110005	Extra Assistance	7,700,000	7,700,000	6,594,146	1,105,854	1,105,854
21110006	Cash in lieu of leave	5,076,000	5,076,000	4,750,969	325,031	325,031
21110009	End-of-year Bonus	9,000,000	8,550,000	7,051,029	1,948,971	1,498,971
21110010	Service to Mauritius	6,000,000	6,000,000	3,546,619	2,453,381	2,453,381
	Programme					
21111	Other Staff Costs	18,260,000	19,760,000	19,426,234	(1,166,234)	333,766
21111002	Travelling and Transport	14,500,000	15,500,000	15,499,908	(999,908)	92
21111100	Overtime	3,255,000	3,755,000	3,671,710	(416,710)	83,290
21111200	Staff Welfare	505,000	505,000	254,616	250,384	250,384
21210	Social Contributions	3,300,000	3,300,000	3,039,271	260,729	260,729

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

		Appropriation	Total Provisions after Supplementary Appropriation	Actual	(Over) /IIn day	(Quer) /II
Item No.	Details	Appropriation	Appropriation and Virement	Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	1		-	-	-	
	10-101: General - continue		10.010.000			
22 22010	Goods and Services Cost of Utilities	79,962,000	69,962,000	54,856,218	25,105,782	15,105,782
22010	Fuel and Oil	6,460,000 1,300,000	6,460,000 1,300,000	5,707,423 840,858	752,577 459,142	752,577 459,142
22020	Rent	20,748,000	20,748,000	20,746,901	1,099	439,142
22030	Office Equipment and	1,500,000	1,900,000	1,568,837	(68,837)	331,163
22040	Furniture	1,500,000	1,700,000	1,500,057	(00,037)	551,105
22050	Office Expenses	2,330,000	2,930,000	2,810,369	(480,369)	119,631
22060	Maintenance	5,220,000	5,220,000	4,269,770	950,230	950,230
22070	Cleaning Services	584,000	584,000	376,671	207,329	207,329
22090	Security	500,000	500,000	259,440	240,560	240,560
22100	Publications and Stationery	7,850,000	9,350,000	8,810,854	(960,854)	539,146
22120	Fees	16,400,000	9,100,000	2,326,342	14,073,658	6,773,658
	of which					
22120008	Fees to Consultant	10,000,000	4,500,000	-	10,000,000	4,500,000
	(a) Study on Green Jobs	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) National Strategy for	7,000,000	1,500,000	-	7,000,000	1,500,000
22130	Development of HR Studies and Surveys - Nine Year Continuous Basic	10,000,000	4,400,000	-	10,000,000	4,400,000
22900	Education (NYCBE) Other Goods and Services	7,070,000	7,470,000	7,138,753	(68,753)	331,247
	of which					
22900006	School Requisites	4,000,000	4,000,000	3,988,861	11,139	11,139
22900955	Gender mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	78,385,000	29,585,000	29,157,988	49,227,012	427,012
26210	Contribution to International Organisations	2,385,000	2,385,000	1,997,128	387,872	387,872
26313	Extra-Budgetary Units	76,000,000	27,200,000	27,160,861	48,839,139	39,139
26313099	World Hindi Secretariat	7,000,000	7,000,000	7,000,000	-	-
26313201	Current Grant icw Nine Year Continuous Basic Education	69,000,000	20,200,000	20,160,861	48,839,139	39,139
28	Other Expense	210,000	210,000	52,380	157,620	157,620
28211	Transfers to Non-Profit	210,000	210,000	52,380	157,620	157,620
	Institutions	-,	-,	- ,	- ,	- ,
Capital Exp	oenditure	102,600,000	57,800,000	27,941,411	74,658,589	29,858,589
31	Acquisition of Non-	102,600,000	57,800,000	27,941,411	74,658,589	29,858,589
	Financial Assets					
31121	Transport Equipment	1,000,000	1,000,000	860,000	140,000	140,000
31121801	Acquisition of Vehicles	1,000,000	1,000,000	860,000	140,000	140,000
31122	Other Machinery and	1,500,000	1,500,000	1,283,144	216,856	216,856
31122999	Equipment Acquisition of Other	1,500,000	1,500,000	1,283,144	216,856	216,856
31133	<i>Machinery and Equipment</i> Furniture, Fixtures and Fitting	100,000	300,000	291,760	(191,760)	8,240
31133801	Acquisition of Furniture, Fixtures and Fittings Nine Year Continuous	100,000	300,000	291,760	(191,760)	8,240
	Basic Education					
31112	Non-Residential Buildings	75,000,000	30,000,000	10,506,507	64,493,493	19,493,493
31112002	Construction and Extension of	75,000,000	30,000,000	10,506,507	64,493,493	19,493,493
	Schools (N 1)		, ,		· ·	
31122	Other Machinery and Equipment	25,000,000	25,000,000	15,000,000	10,000,000	10,000,000
31122999	Acquisition of Other Machinery and Equipment (N 1)	25,000,000	25,000,000	15,000,000	10,000,000	10,000,000
Total - Sub	-Head 10-101: General	423,000,000	318,950,000	254,920,944	168,079,056	64,029,056

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub Hood	10 102 Dro Drimow Edu	ation				
	10-102: Pre-Primary Educ Expenditure	251,100,000	251,550,000	246,664,849	4,435,151	4,885,151
21	Compensation of	2,600,000	3,050,000	2,841,392	(241,392)	208,608
	Employees	_,000,000	5,000,000	_,011,07_	(=11,07=)	200,000
21210	Social Contributions	2,600,000	3,050,000	2,841,392	(241,392)	208,608
26	Grants	248,500,000	248,500,000	243,823,457	4,676,543	4,676,543
26313	Extra Budgetary Units	248,500,000	248,500,000	243,823,457	4,676,543	4,676,543
26313071	Pre-Primary Schools	248,500,000	248,500,000	243,823,457	4,676,543	4,676,543
	(a) Early Childhood Care and Education Authority	33,000,000	33,000,000	33,000,000	-	-
	(b) Public Pre-Primary Schools	157,000,000	157,000,000	157,000,000	-	-
	(c) Private Pre-Primary Schools	58,500,000	58,500,000	53,823,457	4,676,543	4,676,543
Capital Exp		8,500,000	3,500,000	2,939,240	5,560,760	560,760
26	Capital Grants	8,500,000	3,500,000	2,939,240	5,560,760	560,760
26323	Extra-Budgetary Units	8,500,000	3,500,000	2,939,240	5,560,760	560,760
26323071	Pre-Primary Schools (a) Early Childhood Care and	8,500,000 500,000	3,500,000 500,000	2,939,240 500,000	<i>5,560,760</i> -	560,760
	Education Authority (b) Public Pre-Primary	8,000,000	3,000,000	2,439,240	5,560,760	560,760
Total Cub	Schools -Head 10-102: Pre-Primary					
Education	-Head 10-102: Pre-Primary	259,600,000	255,050,000	249,604,089	9,995,911	5,445,911
Sub-Head	10-103: Primary Educatio	n				
	Expenditure	3,918,800,000	3,964,878,376	3,768,503,410	150,296,590	196,374,966
21	Compensation of	2,818,357,000	2,792,007,000	2,633,486,797	184,870,203	158,520,203
21110	Employees	2 505 005 000	2 5 4 0 5 5 7 0 0 0	2 410 257 446	177 (40 55 4	150 200 554
21110 <i>21110001</i>	Personal Emoluments Basic Salary	2,595,907,000 <i>2,219,057,000</i>	2,568,557,000 <i>2,204,057,000</i>	2,418,257,446 <i>2,070,885,493</i>	177,649,554 <i>148,171,507</i>	150,299,554 <i>133,171,507</i>
21110001 21110004	Allowances	63,000,000	56,650,000	46,849,640	16,150,360	9,800,360
21110001	Extra Assistance	26,250,000	26,250,000	24,592,764	1,657,236	1,657,236
21110006	Cash in lieu of leave	102,600,000	105,100,000	105,082,805	(2,482,805)	17,195
21110009	End-of-year Bonus	185,000,000	176,500,000	170,846,745	14,153,255	5,653,255
21111	Other Staff Costs	192,000,000	193,000,000	185,804,705	6,195,295	7,195,295
21111001	Wages	3,000,000	3,000,000	1,049,469	1,950,531	1,950,531
21111002	Travelling and Transport	181,000,000	181,000,000	176,021,311	4,978,689	4,978,689
<i>21111100</i> 21210	Overtime Social Contributions	<i>8,000,000</i> 30,450,000	<i>9,000,000</i> 30,450,000	<i>8,733,925</i> 29,424,646	<i>(733,925)</i> 1,025,354	<i>266,075</i> 1,025,354
22	Goods and Services	310,680,000	343,430,000	315,420,426	(4,740,426)	28,009,574
22010	Cost of Utilities	38,000,000	41,200,000	37,654,746	345,254	3,545,254
22010	Fuel and Oil	150,000	150,000	115,649	34,351	34,351
22030	Rent	18,200,000	29,900,000	27,877,628	(9,677,628)	2,022,372
22040	Office Equipment and Furniture	290,000	390,000	341,876	(51,876)	48,124
22050	Office Expenses	930,000	1,080,000	994,598	(64,598)	85,402
22060	Maintenance of which	63,705,000	63,705,000	47,943,690	15,761,310	15,761,310
22060001	Buildings of which	60,000,000	60,000,000	44,556,725	15,443,275	15,443,275
	Nine Year Continuous Basic Education	20,000,000	20,000,000	7,436,692	12,563,308	12,563,308
22070	Cleaning Services	50,000,000	52,000,000	51,766,292	(1,766,292)	233,708
22090	Security	35,000,000	37,500,000	36,100,590	(1,100,590)	1,399,410
22100	Publications and Stationery	3,195,000	3,195,000	3,020,126	174,874	174,874
22120	Fees	31,000,000	28,900,000	25,260,516	5,739,484	3,639,484
22120005	of which	2 000 000	1 200 000	500 400	2 440 000	740.000
22120007	Fees for Training	3,000,000	1,300,000	580,108	2,419,892	719,892

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017									
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
Sub Hoad	10-103: Primary Educatio	n continued							
22 22120025	Goods and Services - contd. Fees to Oriental Language	28,000,000	27,600,000	24,680,408	3,319,592	2,919,592			
22900	<i>Teachers</i> Other Goods and Services	70,210,000	85,410,000	84,344,715	(14,134,715)	1,065,28			
22900006 22900935	of which School Requisites Summer/Winter School Programme	58,400,000 5,000,000	73,400,000 5,100,000	73,288,264 5,036,130	(14,888,264) (36,130)	111,73 63,87			
26 26210	Grants Contribution to International Organisations	106,900,000 1,600,000	106,900,000 1,600,000	106,705,294 1,405,294	194,706 194,706	194,706 194,700			
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)	1,600,000	1,600,000	1,405,294	194,706	194,700			
26313 <i>26313034</i>	Extra-Budgetary Units Mauritius Examinations Syndicate	105,300,000 <i>105,300,000</i>	105,300,000 <i>105,300,000</i>	105,300,000 <i>105,300,000</i>	-				
28 28211	Other Expense Transfers to Non-Profit Institutions	682,863,000 572,863,000	722,541,376 644,691,376	712,890,893 643,702,664	(30,027,893) (70,839,664)	9,650,48 988,71			
28211001	Hindu Education Authority Schools	1,368,000	1,368,000	1,368,000	-				
28211002	Grant to Roman Catholic Education Authority (RCEA) Zone d'Education Prioritaire Schools (ZEP)	700,000	700,000	693,875	6,125	6,12.			
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,245,000	4,245,000	3,486,531	758,469	758,46			
28211060	RCEA Schools (Operation Grant)	527,000,000	555,568,376	555,344,258	(28,344,258)	224,11			
28211061	RCEA Schools (Performance Grant)	39,550,000	82,810,000	82,810,000	(43,260,000)				
28212 28212004	Transfers to Households Primary School Supplementary Feeding Project	110,000,000 <i>110,000,000</i>	77,850,000 <i>77,850,000</i>	69,188,229 <i>69,188,229</i>	40,811,771 <i>40,811,771</i>	8,661,77 <i>8,661,77</i>			
Capital Exp		532,000,000	430,604,628	279,613,917	252,386,083	150,990,71			
26 26323	Grants Extra-Budgetary Units	800,000 800,000	800,000 800,000	666,594 666,594	133,406 133,406	133,40 133,40			
26323034	Mauritius Examinations Syndicate	800,000	800,000	666,594	133,406	133,40			
31	Acquisition of Non- Financial Assets	531,200,000	429,804,628	278,947,323	252,252,677	150,857,30			
31112 31112002	Non-Residential Buildings Construction and Extension of Schools	238,500,000 <i>63,950,000</i>	168,914,628 <i>50,050,000</i>	89,653,459 <i>18,225,886</i>	148,846,541 <i>45,724,114</i>	79,261,16 <i>31,824,11</i>			
<i>31112402</i> 31122	<i>Upgrading of Schools</i> Other Machinery and Equipment	<i>174,550,000</i> 285,500,000	<i>118,864,628</i> 253,690,000	<i>71,427,573</i> 182,915,929	<i>103,122,427</i> 102,584,071	<i>47,437,05</i> 70,774,07			
31122802 31122819	Acquisition of IT Equipment Acquisition of Equipment for Sankore Project	5,000,000 28,000,000	33,850,000 16,600,000	33,843,829 13,850,000	(28,843,829) 14,150,000	6,17 2,750,00			
	(a) Public Schools (b) Private Aided Primary Schools	20,500,000 5,000,000	12,860,000 2,493,000	10,110,500 2,493,000	10,389,500 2,507,000	2,749,50			

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017									
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
		KS	KS	KS	KS	KS			
Sub-Head	10-103: Primary Educatio	n - <i>continued</i>							
31	Acquisition of Non-								
	Financial Assets - contd. (c) Zone d'Education	2,500,000	1,247,000	1,246,500	1,253,500	500			
31122823	Prioritaire Schools Acquisition of Equipment for Early Digital Learning	250,000,000	200,740,000	134,455,778	115,544,222	66,284,222			
31122999	Programme (N 1) Acquisition of Other	2,500,000	2,500,000	766,321	1,733,679	1,733,679			
	Equipment Public Primary Schools	2,200,000	2,200,000	747,981	1,452,019	1,452,019			
	Zone d'Education Prioritaire	300,000	300,000	18,340	281,660	281,660			
31133	Furniture, Fixtures and Fittings	7,200,000	7,200,000	6,377,935	822,065	822,065			
Total - Sub Education	Head 10-103: Primary	4,450,800,000	4,395,483,004	4,048,117,327	402,682,673	347,365,677			
Sub-Head	10-104: Secondary Educat	tion							
Recurrent	Expenditure	8,297,800,000	8,559,031,624	8,496,691,498	(198,891,498)	62,340,126			
21	Compensation of Employees	2,613,369,000	2,648,969,000	2,615,421,667	(2,052,667)	33,547,333			
21110	Personal Emoluments	2,314,291,000	2,339,791,000	2,311,034,058	3,256,942	28,756,942			
21110001	Basic Salary	1,970,930,000	1,945,930,000	1,923,445,218	47,484,782	22,484,782			
21110004	Allowance	35,000,000	39,500,000	37,247,981	(2,247,981)	2,252,019			
21110005	Extra Assistance	55,000,000	112,000,000	108,391,892	(53,391,892)	3,608,108			
21110006	Cash in lieu of leave	88,361,000	94,361,000	94,285,957	(5,924,957)	75,043			
21110009	End-of-year Bonus	165,000,000	148,000,000	147,663,009	17,336,991	336,991			
21111	Other Staff Costs	231,578,000	241,678,000	240,156,617	(8,578,617)	1,521,383			
21111001 21111002	Wages Travelling and Transport	2,150,000	850,000	556,348 225 720 426	1,593,652	293,652 538,574			
211111002	Overtime	226,278,000 3,150,000	236,278,000 4,550,000	235,739,426 3,860,844	(9,461,426) (710,844)	538,574 689,156			
21210	Social Contributions	67,500,000	67,500,000	64,230,992	3,269,008	3,269,008			
22	Goods and Services	154,656,000	167,156,000	142,887,926	11,768,074	24,268,074			
22010	Cost of Utilities	44,765,000	45,065,000	41,978,487	2,786,513	3,086,513			
22020	Fuel and Oil	175,000	175,000	109,201	65,799	65,799			
22030	Rent	1,950,000	1,950,000	956,439	993,561	993,561			
22040	Office Equipment and Furniture	300,000	300,000	262,289	37,711	37,711			
22050	Office Expenses	900,000	900,000	759,362	140,638	140,638			
22060	Maintenance	22,900,000	22,900,000	21,330,203	1,569,797	1,569,797			
22070	Cleaning Services	17,000,000	25,000,000	22,458,138	(5,458,138)	2,541,862			
22090	Security	17,048,000	20,048,000	18,279,218	(1,231,218)	1,768,783			
22100 22120	Publications and Stationery Fees	5,660,000 2,508,000	5,660,000 2,808,000	5,369,375 2,524,741	290,625 (16,741)	290,625 283,259			
22900	Other Goods and Services of which	41,450,000	42,350,000	2,324,741	12,589,525	13,489,525			
22900006	School Requisites	34,000,000	34,000,000	21,821,644	12,178,356	12,178,356			
26	Grants	5,209,400,000	5,422,531,624	5,418,652,783	(209,252,783)	3,878,841			
26313 26313027	Extra-Budgetary Units Mauritius Institute of	5,209,400,000 <i>15,000,000</i>	5,422,531,624 <i>15,000,000</i>	5,418,652,783 <i>15,000,000</i>	(209,252,783)	3,878,841			
26313034	Training and Development Mauritius Examinations	157,000,000	157,000,000	157,000,000	-	-			
26313122	Syndicate Rabindranath Tagore	11,900,000	11,900,000	8,060,814	3,839,186	3,839,186			
26212122	Institute Mahatma Candhi Instituta	F00 000 000	500 000 000	F00 0 00 0 15	(0.040.045)	20.655			
26313123 26313130	Mahatma Gandhi Institute Private Secondary School	500,000,000 77 500 000	509,000,000 77 500,000	508,960,345 77 500 000	(8,960,345)	39,655			
20313130	Private Secondary School Authority (Operation Grant)	77,500,000	77,500,000	77,500,000	-	-			

	Detail		Expenditure of th inancial year 2016		ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub Uood	10-104: Secondary Educat	ion continued				
300-11280 26 26313131	Grants - contd. PSSA - Private Secondary Schools (Salary & other staff costs)	3,900,000,000	4,104,131,624	4,104,131,624	(204,131,624)	
26313132	PSSA - Management Grant to Private Secondary Schools	528,000,000	528,000,000	528,000,000	-	-
26313133	PSSA - Performance Grant to Private Secondary Schools	20,000,000	20,000,000	20,000,000	-	
27 27210 <i>27210013</i>	Social Benefits Social Assistance Benefits S.C and H.S.C. Examination Fees	310,000,000 310,000,000 <i>310,000,000</i>	310,000,000 310,000,000 <i>310,000,000</i>	310,000,000 310,000,000 <i>310,000,000</i>	-	
28	Other Expense	10,375,000	10,375,000	9,729,122	645,878	645,878
28211	Transfers to Non-Profit institutions	10,375,000	10,375,000	9,729,122	645,878	645,878
28211039 28211041	PTA (State and Private Secondary Schools) Mauritius Secondary Schools	9,500,000 875,000	9,500,000 875,000	8,854,122 875,000	645,878	645,878
20211011	Sports Association (MSSSA)	07.5,000	070,000	075,000		
Capital Exp		384,500,000	286,492,200	145,770,331	238,729,669	140,721,869
26 26323	Grants Extra-Budgetary Units	28,250,000 28,250,000	20,250,000 20,250,000	16,399,234 16,399,234	11,850,766 11,850,766	3,850,766 3,850,766
26323027	Mauritius Institute of Training and Development	1,000,000	1,000,000	1,000,000	-	3,030,700
26323034	Mauritius Examinations Syndicate	1,200,000	1,200,000	1,099,235	100,765	100,765
26323073	Private Secondary Schools Authority	11,750,000	3,750,000	-	11,750,000	3,750,000
26323122	Rabindranath Tagore Institute	1,300,000	1,300,000	1,300,000	-	
26323123	Mahatma Gandhi Institute	13,000,000	13,000,000	13,000,000	-	
31	Acquisition of Non- Financial Assets	356,250,000	266,242,200	129,371,097	226,878,903	136,871,103
31112	Non-Residential Buildings	316,250,000	225,692,200	99,079,813	217,170,187	126,612,387
31112002	Construction and Extension of Schools of which:	174,110,000	121,764,761	37,412,977	136,697,023	84,351,784
	(a) MGSS Moka (Ph IV) (b) MGSS Nouvelle France (Ph III)	25,000,000 3,000,000	15,500,000 679,278	<i>5,171,416</i> -	19,828,584 3,000,000	10,328,584 679,278
	(c) MGSS Solferino (Ph IV)	5,360,000	4,390,968	4,191,024	1,168,976	199,944
	(d) E. Anquetil SSS (Ph I) (e) Quartier Militaire SSS	4,790,000 10,000,000	4,790,000 10,000,000	- 5,148,886	4,790,000 4,851,114	4,790,000 4,851,114
	(f) Pailles SSS	5,440,000	5,440,000	- 3,140,000	<i>4,831,114</i> <i>5,440,000</i>	4,831,114 5,440,000
	(g) La Gaulette SSS (h) G M D Atchia State College	6,000,000 7,000,000	8,172,490 7,000,000	<i>8,172,486</i> -	(2,172,486) 7,000,000	4 7,000,000
	(i) Bon Accueil SSS	5,400,000	5,400,000	-	5,400,000	5,400,000
	(j) MGI	5,000,000	5,000,000	-	5,000,000	5,000,000
	(k) Lady S Ramgoolam SSS (l) Goodlands SSS (Gym)	8,000,000 4,000,000	8,000,000	6,578,967	1,421,033 4,000,000	1,421,033
	(m) Floreal SSS (Gym)	4,000,000	-	-	4,000,000	
	(n) Sodnac SSS (Gym)	4,000,000	-	-	4,000,000	
	(o) Vacoas SSS (Gym and Playfield)	4,000,000	-	-	4,000,000	

	Detaile		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provision (b-c)
		(a) Rs	(b) Rs	(c) Rs	(u-c) Rs	(b-c) Rs
	1	10	No	10	10	15
Sub-Head	10-104: Secondary Educat	ion - continued				
31	Acquisition of Non-					
	Financial Assets - contd.					
	(p) Bell Village SSS (Gym)	4,000,000	-	-	4,000,000	
	(q) Ebene (G) SSS (Gym and	5,000,000	-	-	5,000,000	
	Playfield)					
	(r) R Gujadhur SSS (Science	5,000,000	-	-	5,000,000	
	Block)					
	(s) Sir L Teeluck SSS (Science	5,000,000	-	-	5,000,000	
	Block)					
	(t) E Anquetil SSS Ph II	5,000,000	5,000,000	-	5,000,000	5,000,00
	(u) Construction of lay bys in	10,000,000	10,000,000	4,815,731	5,184,269	5,184,26
	secondary schools					
	(v) Construction of drains for	10,000,000	10,000,000	148,713	9,851,287	9,851,28
	secondary schools					
31112402	Upgrading of Schools	142,140,000	103,927,439	61,666,836	80,473,164	42,260,60
	of which					
	(a) R. Prayag SSS	30,000,000	6,727,514	2,988,135	27,011,865	3,739,37
	(b) R. Seeneevassen SSS	17,000,000	6,556,978	487,159	16,512,841	6,069,81
	(c) Dr R Chaperon SSS Ph II	30,000,000	30,000,000	16,039,081	13,960,919	13,960,91
	(d) S Jugdambi SSS	10,600,000	10,600,000	3,305,911	7,294,090	7,294,09
	(e) Queen Elizabeth College	5,000,000	5,000,000	2,921,138	2,078,862	2,078,86
	(f) Shri. I Gandhi SSS	6,000,000	8,349,078	8,349,077	(2,349,077)	
	(g) John Kennedy College	7,000,000	-	-	7,000,000	
31122	Other Machinery and	25,000,000	25,550,000	15,923,321	9,076,679	9,626,67
	Equipment					
31122802	Acquisition of IT Equipment	10,000,000	10,550,000	10,550,000	(550,000)	
	(N 1)					
31122801	Acquisition of Software	3,000,000	3,000,000	-	3,000,000	3,000,00
31122999	Acquisition of Other	12,000,000	12,000,000	5,373,321	6,626,679	6,626,67
	Machinery and Equipment					
31133	Furniture, Fixtures and	15,000,000	15,000,000	14,367,963	632,037	632,03
	Fitting					
31133801	Acquisition of Furniture,	15,000,000	15,000,000	14,367,963	632,037	632,03
	Fixtures and Fittings					
	-Head 10-104: Secondary					
Education		8,682,300,000	8,845,523,824	8,642,461,829	39,838,171	203,061,99
Sub-Head	10-105: Technical and Voc	ational Education	and Training			
	Expenditure	488,000,000	465,000,000	459,655,493	28,344,507	5,344,50
26	Grants	488,000,000	465,000,000	459,655,493	28,344,507	5,344,50
26313	Extra-Budgetary Units	488,000,000	465,000,000	459,655,493	28,344,507	5,344,50
26313027	Mauritius Institute of	488,000,000	465,000,000	459,655,493	28,344,507	5,344,50
20313027	Training and Development	400,000,000	403,000,000	437,033,473	20,344,307	5,544,50
	8 I	04 000 000	0.000.000		44 (00 0 0 0	44 (00.05
Capital Exp		26,900,000	26,900,000	15,261,622	11,638,378	11,638,37
26	Grants	26,900,000	26,900,000	15,261,622	11,638,378	11,638,37
26323	Extra-Budgetary Units	26,900,000	26,900,000	15,261,622	11,638,378	11,638,37
26323027	Mauritius Institute of	26,900,000	26,900,000	15,261,622	11,638,378	11,638,37
	Training and Development	F 000 000	F 000 000	F 000 000		
	(i) Acquisition of Equipment,	5,000,000	5,000,000	5,000,000	-	
	Furniture & Vehicles				P P	_
	(ii) Training Centre at Petit	5,500,000	5,500,000	-	5,500,000	5,500,00
	Bel Air Mahebourg(TVET)					
	(iii) Conversion of Cote D'Or	16,400,000	16,400,000	10,261,622	6,138,378	6,138,37
	Pre -Vocational Centre into a					
	Vocational Centre					
	Head 10-105: Technical and					
	Education and Training	514,900,000	491,900,000	474,917,115	39,982,885	16,982,88

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

		Ior the r	inancial year 2016	-2017		
Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	10-106: Special Education	Needs of School A	ge Children			
	Expenditure	116,500,000	116,950,000	109,647,630	6,852,370	7,302,370
21	Compensation of	25,436,000	25,886,000	23,065,983	2,370,017	2,820,017
21110	Employees Personal Emoluments	23,536,000	23,986,000	21,624,625	1,911,376	2,361,376
21110	Basic Salary	19,469,000	19,469,000	17,404,257	2,064,743	2,064,743
21110004	Allowance	2,000,000	2,450,000	2,356,647	(356,647)	93,353
21110006	Cash in lieu of leave	367,000	367,000	345,651	21,349	21,349
21110009	End-of-year Bonus	1,700,000	1,700,000	1,518,069	181,931	181,931
21111	Other Staff Cost	1,700,000	1,700,000	1,251,747	448,253	448,253
21111002	Travelling and Transport	1,700,000	1,700,000	1,251,747	448,253	448,253
21210	Social Contributions	200,000	200,000	189,612	10,388	10,388
22	Goods and Services	1,064,000	1,064,000	552,591	511,409	511,409
22010	Cost of Utilities	140,000	140,000	136,171	3,829	3,829
22020	Fuel and Oil	100,000	100,000	73,004	26,996	26,996
22050	Office Expense	60,000	60,000	4,555	55,445	55,445
22060 22070	Maintenance	110,000 100,000	110,000 100,000	- 07 700	110,000 2,220	110,000
22070	Cleaning Services Security	200,000	200,000	97,780 123,050	76,950	2,220 76,950
22120	Fees	200,000	200,000	21,550	178,450	178,450
22900	Other Goods and Services	154,000	154,000	96,480	57,520	57,520
28	Other Exponse	90,000,000	90,000,000	86,029,056	3,970,944	3,970,944
28211	Other Expense Transfers to non-profit Institution	90,000,000	90,000,000	86,029,056	3,970,944	3,970,944 3,970,944
28211023	of which Special Education Needs Schools and Day Care Centres	90,000,000	84,300,000	80,366,133	9,633,867	3,933,867
Capital Exp	enditure	26,500,000	29,413,518	15,569,111	10,930,889	13,844,407
31	Acquisition of Non-	26,500,000	29,413,518	15,569,111	10,930,889	13,844,407
31112	Financial Assets Non Residential Buildings	20,030,000	22,943,518	10,737,597	9,292,403	12,205,921
31112002	Construction & Extension of Schools	9,630,000	12,543,518	10,737,597	(1,107,597)	1,805,921
	(i) R Gujadhur SEN School and Resource Centre	500,000	3,413,518	3,413,518	(2,913,518)	-
	(ii) Riv des Anguilles GS	9,000,000	9,000,000	7,213,989	1,786,011	1,786,011
31112402	(iii) Allee Brillant GS Upgrading of Schools	130,000 10,400,000	130,000 10,400,000	110,090	19,911 10,400,000	19,911 10,400,000
51112402	(i) Ferney SEN School	3,700,000	3,700,000	-	3,700,000	3,700,000
	(ii) Barrier Free Access for Students of Special Needs	2,000,000	2,000,000	-	2,000,000	2,000,000
	(iii) Moka GS (SEN Centre)	4,700,000	4,700,000	-	4,700,000	4,700,000
31121	Transport Equipment	3,000,000	3,000,000	2,703,650	296,350	296,350
<i>31121801</i> 31122	Acquisition of Vehicles Other Machinery and Equipment	<i>3,000,000</i> 3,470,000	<i>3,000,000</i> 3,470,000	<i>2,703,650</i> 2,127,864	<i>296,350</i> 1,342,136	<i>296,350</i> 1,342,136
31122821	Acquisition of Braille PC for Visually Impaired Children	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	2,470,000	2,470,000	2,127,864	342,136	342,136
	-Head 10-106: Special Needs of School Age					
Children	Neeus of School Age	143,000,000	146,363,518	125,216,741	17,783,259	21,146,777
	10 107. H D					
	10-107: Human Resource Expenditure	Development 466,400,000	466,400,000	400,030,943	66,369,057	66,369,057
21	Compensation of	4,360,000	4,360,000	1,588,568	2,771,432	2,771,432
-	Employees	_,000,000	_,000,000	_,000,000	_,,	_,,
21110	Personal Emoluments	3,960,000	3,960,000	1,414,544	2,545,456	2,545,456
21110001	Basic Salary	3,469,000	3,469,000	1,278,150	2,190,850	2,190,850

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017									
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
		RS	R3	KS	KS	K3			
	10-107: Human Resource	Development - con	ntinued						
21	Compensation of Employees - contd.								
21110006	Cash in lieu of leave	206,000	206,000	20,527	185,473	185,47			
21110000	End of year Bonus	285,000	285,000	115,866	169,134	169,13			
21111	Other Staff cost	381,000	381,000	174,024	206,976	206,97			
21111002	Travelling & Transport	381,000	381,000	174,024	206,976	206,97			
21210	Social Contributions	19,000	19,000	-	19,000	19,00			
22	Goods and Services	1,040,000	1,040,000	844,793	195,207	195,20			
22010	Cost of Utilities	142,000	142,000	89,449	52,551	52,55			
22030	Rent	684,000	684,000	671,387	12.613	12,61			
22040	Office Equipment and Furniture	70,000	70,000	70,000	-	12,01			
22050	Office Expenses	22,000	22,000	8,384	13,616	13,61			
22100	Publications and Stationery	82,000	82,000	-	82,000	82,00			
22900	Other Goods and Services	40,000	40,000	5,574	34,426	34,42			
26	Grants	240,000,000	240,000,000	234,235,205	5,764,795	5,764,79			
26313	Extra-Budgetary Units	240,000,000	240,000,000	234,235,205	5,764,795	5,764,79			
26313125	Mauritius Institute of Education	240,000,000	240,000,000	234,235,205	5,764,795	5,764,79			
28	Other Expense	221,000,000	221,000,000	163,362,377	57,637,623	57,637,62			
28211	Transfers to non-profit Institutions	1,000,000	1,000,000	7,305	992,695	992,69			
28211057	Sir Seewoosagur Ramgoolam Foundation	1,000,000	1,000,000	7,305	992,695	992,69			
28212 28212009	Transfers to Households Sir Seewoosagur Ramgoolam	220,000,000 <i>18,000,000</i>	220,000,000 <i>18,000,000</i>	163,355,072 <i>17,871,788</i>	56,644,928 <i>128,212</i>	56,644,92 <i>128,21</i>			
28212010	National Scholarships State of Mauritius Post-	13,000,000	13,000,000	6,943,558	6,056,442	6,056,44			
28212011	graduate Scholarships State of Mauritius/	127,000,000	127,000,000	110,492,013	16,507,987	16,507,98			
28212020	Additional Scholarships Student Scholarship Schemes	55,000,000	55,000,000	23,364,844	31,635,156	31,635,15			
28212025	for Vulnerable Households Financial Assistance Schemes to Students	5,000,000	5,000,000	4,340,798	659,202	659,20			
28212032	Scholarship Scheme to Students with Disabilities	2,000,000	2,000,000	342,070	1,657,930	1,657,93			
Capital Exp	oenditure	17,000,000	40,329,654	40,175,461	(23,175,461)	154,19			
26	Grants	17,000,000	40,329,654	40,175,461	(23,175,461)	154,19			
26323	Extra-Budgetary Units	17,000,000	40,329,654	40,175,461	(23,175,461)	154,19			
26323125	Mauritius Institute of Education	17,000,000	40,329,654	40,175,461	(23,175,461)	154,19			
	-Head 10-107: Human	402 400 000		140.000 404	40 400 504	(
kesource I	Development	483,400,000	506,729,654	440,206,404	43,193,596	66,523,25			
	10-108: Tertiary Educatio								
	Expenditure	1,083,600,000	1,090,600,000	1,055,686,036	27,913,964	34,913,964			
21	Compensation of Employees	22,480,000	22,480,000	18,406,003	4,073,997	4,073,993			
21110	Personal Emoluments	15,200,000	15,200,000	11,134,236	4,065,764	4,065,76			
21110001	Basic Salary	13,290,000	13,290,000	9,624,036	3,665,964	3,665,96			

21	Compensation of	22,480,000	22,480,000	18,406,003	4,073,997	4,073,997
	Employees					
21110	Personal Emoluments	15,200,000	15,200,000	11,134,236	4,065,764	4,065,764
21110001	Basic Salary	13,290,000	13,290,000	9,624,036	3,665,964	3,665,964
21110004	Allowances	200,000	200,000	151,035	48,965	48,965
21110006	Cash in lieu of leave	600,000	600,000	496,232	103,768	103,768
21110009	End-of-year Bonus	1,110,000	1,110,000	862,934	247,066	247,066
21111	Other Staff Costs	1,030,000	1,030,000	1,021,767	8,233	8,233
21111002	Travelling and Transport	1,030,000	1,030,000	1,021,767	8,233	8,233
21210	Social Contributions	6,250,000	6,250,000	6,250,000	-	-

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement Expenditure **Total Provision** Item No. Details Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 10-108: Tertiary Education - continued 22 **Goods and Services** 33,300,000 33,300,000 7,384,230 25,915,770 25,915,770 22120 Fees 6,500,000 6,500,000 6,500,000 6,500,000 26,800,000 26,800,000 7,384,230 19,415,770 22900 Other Goods and Services 19,415,770 22900922 Conferences/Seminars/ 800,000 800,000 100,766 699,234 699,234 Workshops Les Assises de L'Enseignment 300,000 300,000 199,234 199,234 100.766 Superieur Higher Education Bill 500,000 500,000 500,000 500,000 22900903 1,000,000 National Science Week 1,000,000 1.000.000 22900963 Expenses icw Polytechnics 25,000,000 25,000,000 6,283,464 18,716,536 18,716,536 26 Grants 1,027,820,000 1,034,820,000 1,029,895,803 (2,075,803)4,924,197 26210 International Organisations 2.220.000 2.220.000 1.962.346 257.654 257.654 26210037 New Delhi Centre for Science 320,000 360,000 341,846 (21,846) 18,154 and Technology 26210071 Contribution to 1,900,000 1,860,000 1,620,500 279,500 239,500 Commonwealth of Learning 26313 Extra Budgetary Units 1,025,600,000 1,032,600,000 1.027.933.457 (2,333,457)4.666.543 26313041 Mauritius Qualifications 23,000,000 23,000,000 19,835,992 3,164,008 3,164,008 Authority 26313077 Rajiv Gandhi Science Centre 20.500.000 20.500.000 19.015.040 1,484,960 1,484,960 982,100,000 989,100,000 26313088 Tertiary Education 989,082,425 (6,982,425) 17,575 Commission/Tertiary Education Institutions (a) Tertiary Education 120,100,000 120,100,000 120.091.460 8 540 8.540 Commission (TEC) of which (i) TEC (Operation Grant) 85.000.000 85.000.000 84.999.999 1 1 (ii) Recruitment of foreign 10,000,000 10,000,000 9,993,606 6,394 6,394 lecturers (iii) SSR Chair in African 3,600,000 3,600,000 3,598,675 1,325 1,325 Studies (iv) Africa Scholarships 21,500,000 21,500,000 21,499,180 820 820 (b) University of Mauritius 610,000,000 610,000,000 610,000,000 (c) University of Technology, 11,000,000 11,000,000 11,000,000 Mauritius 94,000,000 100,000,000 100,000,000 (d) Universite des (6,000,000)Mascareignes (e) Mahatma Gandhi 108.000.000 109.000.000 109.000.000 (1,000,000) Institute (Tertiary) (f) Rabindranath Tagore 1.000.000 1.000.000 1.000.000 Institute (g) Open University of 38,000,000 38,000,000 37,990,965 9,035 9,035 Mauritius 13,311,835 **Capital Expenditure** 68,400,000 58,400,000 55,088,165 3,311,835 68,200,000 58,200,000 55,088,165 13,111,835 3,111,835 26 Grants 55,088,165 26323 Capital Grant to Extra 68,200,000 58,200,000 13,111,835 3,111,835 **Budgetary Units** 26323041 Mauritius Qualifications 4,000,000 1,505,841 4,000,000 2,494,160 1,505,841 Authority 26323077 Rajiv Gandhi Science Centre 12,800,000 2,800,000 1,194,116 11,605,884 1,605,884 (a) Acquisition of Exhibits & 2,800,000 1,605,884 2,800,000 1,194,116 1,605,884 Equipment (b) Construction of 10,000,000 10,000,000 Planetarium at Reduit 26323088 Tertiary Education 51.400.000 51.400.000 51.399.890 110 110 Commission/Tertiary Education Institutions 31,000,000 31,000,000 31,000,000 (b) University of Mauritius

	Detail		Expenditure of th inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Culture d						
Sub-Head	10-108: Tertiary Education Grants - contd.	on - continued	[]			
20	(c) University of Technology, Mauritius	7,000,000	7,000,000	7,000,000	-	-
	(d) Universite des Mascareignes	5,000,000	5,000,000	5,000,000	-	
	(e) Mahatma Gandhi Institute (Tertiary)	3,000,000	3,000,000	2,999,980	20	20
	(f) Rabindranath Tagore Institute	400,000	400,000	400,000	-	-
	(g) Open University of Mauritius	5,000,000	5,000,000	4,999,910	90	90
31	Acquisition of Non- Financial Assets	200,000	200,000	-	200,000	200,000
31122	Other Machinery and Equipment	80,000	80,000	-	80,000	80,000
31122802	Acquisition of IT Equipment	80,000	80,000	-	80,000	80,000
31132	Intangible Assets	120,000	120,000	-	120,000	120,000
31132801	Acquisition of Softwares	120,000	120,000	-	120,000	120,000
Education	-Head 10-108: Tertiary	1,152,000,000	1,149,000,000	1,110,774,200	41,225,800	38,225,800
	ote 10-1: Ministry of					
	n and Human Resources,					
	Education and Scientific					
Research		16,109,000,000	16,109,000,000	15,346,218,649	762,781,351	762,781,351
Vote 11-	1: Ministry of Health and	d Quality of Life				
	l 11-101: General Expenditure	403,600,000	365,400,000	356,075,585	47,524,415	9,324,415
21	Compensation of	240,437,000	228,845,712	227,124,198	13,312,802	1,721,514
	Employees					
21110	Personal Emoluments	212,262,000	197,416,187	196,277,696	15,984,304	1,138,491
21110001	Basic Salary	169,770,000	156,949,187	156,403,189	13,366,811	545,998
21110002	Salary Compensation	-	275,000	263,468	(263,468)	11,532
21110004	Allowances	9,100,000	9,800,000	9,728,079	(628,079)	71,921
21110005	Extra Assistance	7,092,000	5,892,000 7,500,000	5,566,923	1,525,077	325,077
21110006 21110009	Cash in lieu of Leave End-of-year Bonus	7,650,000 14,250,000	13,600,000	7,434,652 13,591,311	215,348 658,689	65,348 8,689
21110009 21110010	Service to Mauritius Programme	4,400,000	3,400,000	3,290,073	1,109,927	109,927
21111	Other Staff Costs	25,900,000	29,400,000	28,855,462	(2,955,462)	544,538
21111001	Wages	200,000	200,000	101,272	98,728	98,728
21111002	Travelling and Transport	19,500,000	19,000,000	18,648,079	851,921	351,921
21111100	Overtime	6,000,000	10,000,000	9,995,505	(3,995,505)	4,495
21111200	Staff Welfare	200,000	200,000	110,606	89,394	89,394
21210	Social Contributions	2,275,000	2,029,525	1,991,040	283,960	38,485
22 22010	Goods and Services Cost of Utilities	90,045,000 5,840,000	63,145,000 5,840,000	58,354,429 5,443,890	31,690,571 396,110	4,790,571 396,110
22020	Fuel and Oil	1,800,000	1,800,000	1,755,781	44,219	44,219
				9,354,148	(104,148)	95,852
22030	Rent	9,250,000	9,450,000	7,554,140		
		9,250,000 1,200,000	9,450,000 1,200,000	1,199,783	217	217
22040 22050	Rent Office Equipment and					217 151,022
22040 22050 22060	Rent Office Equipment and Furniture	1,200,000	1,200,000 3,950,000 1,685,000	1,199,783	217	217
22040 22050 22060 22070	Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	1,200,000 3,250,000 1,685,000 200,000	1,200,000 3,950,000 1,685,000 200,000	1,199,783 3,798,978 1,662,061 197,140	217 (548,978) 22,939 2,860	217 151,022 22,939 2,860
22030 22040 22050 22060 22070 22100	Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	1,200,000 3,250,000 1,685,000 200,000 12,720,000	1,200,000 3,950,000 1,685,000 200,000 13,720,000	1,199,783 3,798,978 1,662,061 197,140 13,709,464	217 (548,978) 22,939 2,860 (989,464)	217 151,022 22,939 2,860 10,536
22040 22050 22060 22070	Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	1,200,000 3,250,000 1,685,000 200,000	1,200,000 3,950,000 1,685,000 200,000	1,199,783 3,798,978 1,662,061 197,140	217 (548,978) 22,939 2,860	217 151,022 22,939 2,860

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub Hood	11-101: General - continue					
22	Goods and Services - contd.	a				
22130001	Studies and Preliminary Project Preparation	8,000,000	4,300,000	4,261,781	3,738,219	38,219
	of which (b) New Warehouse, La Tour Koenig	-	2,300,000	2,300,000	(2,300,000)	-
	(c) National Health Accounts (d) Cost Centre Project (e) Health Care Waste Management	2,000,000 2,000,000 4,000,000	2,000,000 - -	1,961,781 - -	38,219 2,000,000 4,000,000	38,219 - -
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	213,477	286,523	286,523
22200	Overseas Travel (Treatment & Incoming Medical Teams)	37,500,000	12,500,000	10,157,885	27,342,115	2,342,115
22900	Other Goods and Services of which	1,800,000	1,800,000	1,039,522	760,478	760,478
22900001 22900955	Uniforms Gender Mainstreaming	700,000 200,000	700,000 200,000	605,170 -	94,830 200,000	94,830 200,000
26 26210	Grants Contribution to International Organisations	26,193,000 6,193,000	26,484,288 6,484,288	25,666,481 5,666,481	526,519 526,519	817,807 817,807
26210106 26210107	World Health Organisation Commonwealth Regional Health Community	1,960,000 2,725,000	2,205,475 2,770,813	2,205,473 2,770,813	(245,473) (45,813)	2
26210108	United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000
26210109	International Committee of Red Cross	573,000	573,000	573,000	-	-
26210110	United Nations Population Fund	100,000	100,000	100,000	-	-
26210111	International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113 26210114	International Atomic Energy Agency Trust Fund of Rotterdam	325,000 10,000	325,000 10,000	-	325,000 10,000	325,000 10,000
26210115	Convention WHO Framework Convention	50,000	50,000	17,195	32,805	32,805
26313	on Tobacco Control Extra Budgetary Units	20,000,000	20,000,000	20,000,000	-	-
26313037	Mauritius Institute of Health	20,000,000	20,000,000	20,000,000	-	-
27 27210 <i>27210008</i>	Social Benefits Social Assistance Benefits Assistance to Patients Inoperable in Mauritius	40,000,000 40,000,000 <i>40,000,000</i>	40,000,000 40,000,000 <i>40,000,000</i>	39,800,077 39,800,077 <i>39,800,077</i>	199,923 199,923 <i>199,923</i>	199,923 199,923 <i>199,923</i>
28 28211	Other Expense Transfers to Non-Profit Institutions	6,925,000 4,725,000	6,925,000 4,725,000	5,130,400 3,745,000	1,794,600 980,000	1,794,600 980,000
28211007 28211009 28211014	Dental Council Human Service Trust Medical Council	700,000 1,245,000 1,320,000	700,000 1,245,000 1,320,000	700,000 1,245,000 1,300,000	- - 20,000	- - 20,000
28211017 28211065	Nursing Council Pharmacy Council	460,000 500,000	460,000 500,000	500,000	460,000	460,000
28211066 28212	Allied Health Professional Council Transfers to Households	<i>500,000</i> 2,200,000	<i>500,000</i> 2,200,000	- 1,385,400	<i>500,000</i> 814,600	<i>500,000</i> 814,600
28212007	Savings Culture Campaign	2,200,000	2,200,000	1,385,400	814,600	814,600

STATEMENT D 1

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

			mancial year 201			
Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	11-101: General - continue	ed				
Capital Exp		22,000,000	13,100,000	11,570,209	10,429,791	1,529,791
31	Acquisition of Non-	22,000,000	13,100,000	11,570,209	10,429,791	1,529,791
21112	Financial Assets	2 000 000			2 000 000	
31112 <i>31112401</i>	Non-Residential Buildings Upgrading of Office Buildings	2,000,000 <i>2,000,000</i>	-	-	2,000,000 <i>2,000,000</i>	
31112401	Transport Equipment	3,000,000	1,100,000	1,006,250	1,993,750	93,750
31121801	Acquisition of Vehicles	3,000,000	1,100,000	1,006,250	1,993,750	93,750
31122	Other Machinery and Equipment	12,000,000	12,000,000	10,563,959	1,436,041	1,436,041
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	9,735,122	264,878	264,878
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	828,837	1,171,163	1,171,163
31132	Intangible Assets	5,000,000	-	-	5,000,000	-
31132401	e-Health	5,000,000	-	-	5,000,000	-
Total - Sub	-Head 11-101: General	425,600,000	378,500,000	367,645,794	57,954,206	10,854,206
	11-102: Hospital and Spec	ialised Services	1			
	Expenditure	8,467,500,000	8,902,700,000	8,864,245,515	(396,745,515)	38,454,485
21	Compensation of	5,917,790,000	5,823,990,000	5,810,174,676	107,615,324	13,815,324
21110	Employees Personal Emoluments	5,118,759,000	5,035,059,000	5,023,722,296	95,036,704	11,336,704
21110	Basic Salary	3,774,759,000	3,357,759,000	3,348,494,052	426,264,948	9,264,948
21110001	Salary Compensation	-	8,300,000	8,110,134	(8,110,134)	189,866
21110004	Allowances	759,000,000	1,159,000,000	1,158,603,761	(399,603,761)	396,239
21110005	Extra Assistance	53,000,000	35,000,000	33,985,391	19,014,609	1,014,609
21110006	Cash in lieu of Leave	125,000,000	120,000,000	119,970,630	5,029,370	29,370
21110009	End-of-year Bonus	317,000,000	283,000,000	282,800,441	34,199,559	199,559
21110010	Allowance icw Internship (Pre-Registration Training)	90,000,000	72,000,000	71,757,888	18,242,112	242,112
21111	Other Staff Costs	743,031,000	739,531,000	737,167,177	5,863,823	2,363,823
21111001 21111002	Wages Travelling and Transport	105,321,000 459,215,000	36,821,000 384,215,000	36,712,239 382,918,010	68,608,761 76,296,990	108,761 1,296,990
21111002 21111100	Overtime	439,213,000 178,000,000	318,000,000	317,351,165	(139,351,165)	648,835
21111100	Staff Welfare	495,000	495.000	185,763	309,237	309,237
21210	Social Contributions	56,000,000	49,400,000	49,285,203	6,714,797	114,797
22	Goods and Services	2,309,710,000	2,788,710,000	2,764,070,840	(454,360,840)	24,639,160
22010	Cost of Utilities	198,000,000	194,900,000	193,317,689	4,682,311	1,582,311
22010001	Electricity and Gas Charges	142,000,000	137,000,000	135,874,796	6,125,204	1,125,204
22010002	Telephone	21,000,000	22,500,000	22,088,323	(1,088,323)	411,677
22010003 22010004	Water Charges Waste Water Charges	22,000,000 13,000,000	22,400,000 13,000,000	22,383,759 12,970,810	(383,759) 29,190	16,241 29,190
22010004	Fuel and Oil	30,000,000	30,000,000	24,276,357	5,723,643	5,723,643
22030	Rent	12,200,000	10,700,000	10,700,000	1,500,000	
22040	Office Equipment and Furniture	6,000,000	6,000,000	5,912,580	87,420	87,420
22050	Office Expenses	3,000,000	3,000,000	2,769,096	230,904	230,904
22060	Maintenance of which	125,280,000	146,280,000	145,149,867	(19,869,867)	1,130,133
22060001	Buildings	30,000,000	30,000,000	29,981,513	18,487	18,487
22060003	Plant & Equipment	70,000,000	86,000,000	85,147,863	(15,147,863)	852,137
22060004	Vehicles	20,000,000	25,000,000	24,995,694	<i>(4,995,694)</i>	4,306
22070 <i>22070002</i>	Cleaning Services Laundry Services	91,000,000 <i>71,000,000</i>	81,600,000 <i>61,600,000</i>	79,662,690 <i>59,807,951</i>	11,337,310 <i>11,192,049</i>	1,937,310 <i>1,792,049</i>
22070002 22070006	Cleaning of Hospital Premises	20,000,000	20,000,000	<i>19,854,739</i>	11,192,049	1,792,049
22070000	Security	35,000,000	35,000,000	33,363,860	1,636,140	1,636,140
	· · · · · · · · · · · · · · · · · · ·					
22090001	Security Services	35,000,000	35,000,000	33,363,860	1,636,140	1,636,140

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement **Total Provision** Item No. Details Expenditure Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 11-102: Hospital and Specialised Services - continued Goods and Services - contd. 22 22120 Fees 14,050,000 14,050,000 13,870,305 179,695 179,695 9,000,000 22120002 Fees to Chairman and 9,000,000 8,997,744 2,256 2,256 Members of Boards and Committees 22120007 Fees for Training 5,000,000 5,000,000 4,822,966 177,034 177,034 22120020 Inspection and Audit Fees 50.000 50.000 49,595 405 405 22140 Medical Supplies, Drugs and 1,401,300,000 1,832,300,000 1,822,719,007 (421, 419, 007)9,580,993 Equipment 820,000,000 1,070,000,000 1,069,786,433 (249,786,433) 213,567 22140001 Medicine, Drugs and Vaccines 22140002 C.T. Scan and MRI Fees and 2,500,000 2,301,653 301,653 500,000 198.347 Materials 22140003 1,800,000 348,292 Dental Materials and 1,800,000 1,451,708 348,292 Equipment 22140004 Orthopaedic Materials and 10,000,000 10,000,000 7,591,011 2,408,989 2,408,989 Equipment 22140005 Medical Disposables and 440,000,000 590,000,000 585,274,456 (145,274,456) 4,725,544 Minor Equipment 22140006 Ayurvedic and Other 7,000,000 17,500,000 16,791,110 (9,791,110) 708,890 Traditional Medicine Renal Dialysis - Consumables 120,000,000 874,059 22140007 142,500,000 141,625,941 (21,625,941) and Fees 22150 Scientific and Laboratory 160,000,000 200,000,000 199,600,543 (39,600,543)399,457 Equipment and Supplies 22900 Other Goods and Services 224,230,000 225,230,000 223,363,068 866,932 1,866,932 of which 22900001 Uniforms 35,000,000 49,000,000 47,715,313 (12,715,313) 1,284,687 22900005 Provisions and Stores 185,000,000 170,000,000 169,870,245 15,129,755 129,755 26 Grants 240,000,000 290,000,000 290,000,000 (50,000,000) 26313 Extra-Budgetary Units 240,000,000 290,000,000 290,000,000 (50,000,000)-26313095 Trust Fund for Specialised 240,000,000 290,000,000 290,000,000 (50,000,000) Medical Care 623,000,000 235,783,078 453,150,000 387,216,922 65,933,078 **Capital Expenditure** 26 Grants 1,000,000 1,000,000 26323 Extra-Budgetary Units 1.000.000 1.000.000 . 26323095 Trust Fund for Specialised 1,000,000 1,000,000 Medical Care 31 Acquisition of Non-622,000,000 453,150,000 387,216,922 234,783,078 65,933,078 Financial Assets Non-Residential Buildings 314,000,000 148,150,000 88,977,706 225,022,294 59,172,294 31112 31112003 Construction/Extension of 120,000,000 45,200,000 23,091,584 96,908,416 22,108,416 Hospitals of which (a) New Jeetoo Hospital 5,000,000 15,000,000 14,959,046 (9,959,046) 40,954 (b) Main Operation Theatre 5,000,000 200,000 101,956 4,898,044 98,044 and Wards - Victoria Hospital (c) New Catering Unit -15,000,000 15,000,000 Victoria Hospital (d) New ENT Hospital 35,000,000 10,000,000 1,628,021 33,371,979 8,371,979 4,994,424 (e) Refurbishment/ 5,000,000 5.000.000 5.576 4,994,424

2,272

8 600 743

8,600,743

5.000.000

10 000 000

10,000,000

4.997.728

1.399.257

1,399,257

2.272

33 600 743

18,600,743

5.000.000

35.000.000

20,000,000

Construction of 2 Wards at New OPD-Victoria Hospital (f) Nuclear Medicine Project

at JNH-Rose Belle (g) New Cancer Centre

Renovation of Building

of which (1) Upgrading and

ltem No.	Details	Appropriation (a)	Total Provisions after Supplementary Appropriation and Virement (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provision (b-c)
		Rs	Rs	Rs	Rs	Rs
	11-102: Hospital and Spec	ialised Services - a	continued			
31	Acquisition of Non-					
	Financial Assets - contd. (11) Bunker and Equipment	15,000,000			15,000,000	
	(h) Construction of New	5,000,000	-	-	5,000,000	
	Hospital, Flacq (Preliminary	5,000,000	-	-	5,000,000	
	Preparation & Design)					
	(i) National Health	5,000,000			5,000,000	
	Laboratory Services	5,000,000	-	-	5,000,000	
	(Preliminary Preparation &					
	Design)					
	(j) New Eye Hospital	5,000,000	_	_	5,000,000	
	(Preliminary Preparation &	5,000,000			5,000,000	
	Design)					
31112403	Upgrading of Hospitals	179,000,000	102,950,000	65,886,122	113,113,878	37,063,87
	(a) SSRN Hospital	121,000,000	47,450,000	27,631,329	93,368,671	19,818,67
	(b) A. G Jeetoo Hospital	7,000,000	7,600,000	7,429,171	(429,171)	170,82
	(c) Flacq Hospital	10,000,000	6,500,000	3,095,440	6,904,560	3,404,56
	(d) J. Nehru Hospital	15,000,000	12,000,000	7,743,291	7,256,709	4,256,70
	(e) Victoria Hospital	24,000,000	24,000,000	15,625,883	8,374,117	8,374,11
	(f) Brown Sequard Hospital	1,000,000	4,400,000	4,361,008	(3,361,008)	38,99
	(g) S. Bharati Eye Hospital	1,000,000	1,000,000	-	1,000,000	1,000,00
31112442	Upgrading of Buildings -	15,000,000	-	-	15,000,000	
	Warehousing at Central	, ,				
	Supplies Division					
31121	Transport Equipment	35,000,000	25,000,000	23,274,430	11,725,570	1,725,57
31121801	Acquisition of Vehicles (N 1)	35,000,000	25,000,000	23,274,430	11,725,570	1,725,57
31122	Other Machinery and	273,000,000	280,000,000	274,964,786	(1,964,786)	5,035,21
	Equipment					
31122801	Acquisition of Medical	250,000,000	261,000,000	260,878,935	(10,878,935)	121,06
	Equipment					
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	854,990	3,145,010	3,145,01
31122806	Acquisition of Generators	2,000,000	-	-	2,000,000	
31122811	Acquisition of CCTV Cameras	2,000,000	-	-	2,000,000	
	in Hospitals					
31122999	Acquisition of other	15,000,000	15,000,000	13,230,861	1,769,139	1,769,13
	Machinery and Equipment					
	Head 11-102: Hospital and		0.055.050.000	0.054.469.495	(1(0,0(2,425)	404 005 54
Specialised	Services	9,090,500,000	9,355,850,000	9,251,462,437	(160,962,437)	104,387,56
Sub-Head	11-103: Primary Health Ca	are and Public Hea	lth			
	Expenditure	1,048,900,000	949,400,000	935,902,201	112,997,799	13,497,79
21	Compensation of	842,734,000	753,534,000	747,875,654	94,858,346	5,658,34
	Employees	012,701,000	100,00 1,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 1,000,010	0,000,01
		728,822,000	639,922,000	635,124,147	93,697,853	4,797,85
21110	Personal Emoluments		00000	492,169,557		4,452,44
	Personal Emoluments Basic Salary		496.622.000		91.4.72.44.5	
21110001	Basic Salary	583,622,000	496,622,000 1,150,000		91,452,443 (1,117,674)	
21110001 21110002		583,622,000	496,622,000 1,150,000 76,000,000	1,117,674	(1,117,674)	32,32
21110001 21110002 21110004	Basic Salary Salary Compensation		1,150,000			
21110001 21110002 21110004 21110005	Basic Salary Salary Compensation Allowances	583,622,000 - 70,000,000	1,150,000 76,000,000	1,117,674 75,812,945	(1,117,674) (5,812,945)	32,32 187,05 81,22
21110001 21110002 21110004 21110005 21110006	Basic Salary Salary Compensation Allowances Extra Assistance	583,622,000 - 70,000,000 1,200,000	1,150,000 76,000,000 1,200,000	1,117,674 75,812,945 1,118,777	(1,117,674) (5,812,945) 81,223	32,32 187,05 81,22 15,95
21110001 21110002 21110004 21110005 21110006 21110009	Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	583,622,000 - 70,000,000 1,200,000 25,300,000	1,150,000 76,000,000 1,200,000 22,050,000	1,117,674 75,812,945 1,118,777 22,034,043	(1,117,674) (5,812,945) 81,223 3,265,957	32,32 187,05
21110 21110001 21110002 21110004 21110005 21110006 211110009 21111 21111001	Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	583,622,000 - 70,000,000 1,200,000 25,300,000 48,700,000	1,150,000 76,000,000 1,200,000 22,050,000 42,900,000	1,117,674 75,812,945 1,118,777 22,034,043 42,871,150	(1,117,674) (5,812,945) 81,223 3,265,957 5,828,850	32,32 187,05 81,22 15,95 28,85
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001	Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	583,622,000 70,000,000 1,200,000 25,300,000 48,700,000 105,912,000	$\begin{array}{c} 1,150,000\\ 76,000,000\\ 1,200,000\\ 22,050,000\\ 42,900,000\\ 106,412,000\end{array}$	1,117,674 75,812,945 1,118,777 22,034,043 42,871,150 105,653,335	(1,117,674) (5,812,945) 81,223 3,265,957 5,828,850 258,665	32,32 187,03 81,22 15,93 28,83 758,66 55,63
21110001 21110002 21110004 21110005 21110006 21110009 21111	Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	583,622,000 - 70,000,000 1,200,000 25,300,000 48,700,000 105,912,000 3,855,000	$\begin{array}{c} 1,150,000\\ 76,000,000\\ 1,200,000\\ 22,050,000\\ 42,900,000\\ 106,412,000\\ 1,355,000\end{array}$	1,117,674 75,812,945 1,118,777 22,034,043 42,871,150 105,653,335 1,299,370	(1,117,674) (5,812,945) 81,223 3,265,957 5,828,850 258,665 2,555,630	32,32 187,05 81,22 15,95 28,85 758,66
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001	Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	583,622,000 70,000,000 1,200,000 25,300,000 48,700,000 105,912,000 3,855,000 70,000,000	$\begin{array}{c} 1,150,000\\ 76,000,000\\ 1,200,000\\ 22,050,000\\ 42,900,000\\ 106,412,000\\ 1,355,000\\ 66,000,000\end{array}$	1,117,674 75,812,945 1,118,777 22,034,043 42,871,150 105,653,335 1,299,370 65,857,082	(1,117,674) (5,812,945) 81,223 3,265,957 5,828,850 258,665 2,555,630 4,142,918	32,32 187,03 81,22 15,93 28,83 758,66 55,63 142,93

TREASURY

6,839,453 1,173,945 1,363,002

181,966,000 19,350,000 2,800,000

175,126,547

18,176,055 1,436,998

18,889,453

673,945 1,363,002

194,016,000 18,850,000 2,800,000

22 22010 22020

Goods and Services

Cost of Utilities Fuel and Oil

JUNE 2017

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement **Total Provision** Item No. Details Expenditure Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 11-103: Primary Health Care and Public Health - continued Goods and Services - contd. 22 22030 Rent 15,250,000 8,525,000 8,411,021 6,838,979 113,979 1,400,000 1,400,000 22040 Office Equipment and 1,231,423 168,577 168,577 Furniture 22050 940.000 940.000 804,087 135.913 135.913 Office Expenses 22060 Maintenance 4,070,000 4,070,000 3,664,841 405,159 405,159 22070 **Cleaning Services** 1,046,000 1,046,000 973,056 72,944 72,944 22090 Security Services 8,500,000 8,500,000 8,170,564 329,436 329,436 3,760,000 258,645 22100 Publications and Stationery 3,060,000 2,801,355 958,645 103,895 22120 710.000 710,000 606,105 103,895 Fees 22130 Studies and Surveys 3,000,000 3,000,000 22140 Medical Supplies, Drugs and 112,000,000 112,000,000 110,211,315 1,788,685 1,788,685 Equipment 22140001 Medicine, Drugs and Vaccines 70,000,000 70,000,000 70,000,000 22140003 Dental Materials and 2,000,000 2,000,000 211,315 1,788,685 1,788,685 Equipment 40,000,000 22140005 Medical Disposables and 40.000.000 40.000.000 Minor Equipment 22150 Scientific and Laboratory 12.000.000 10.000.000 10.000.000 2.000.000 Equipment and Supplies 22150001 10,000,000 10,000,000 10,000,000 Laboratory Apparatuses and Supplies 22150002 Chemicals and Disinfection 2,000,000 2,000,000 Materials 22900 Other Goods and Services 9,690,000 9,565,000 8,639,726 1,050,274 925,274 28 Other Expense 12,150,000 13,900,000 12,900,000 (750,000) 1,000,000 28211 Transfers to Non-Profit 12,150,000 13,900,000 12,900,000 (750,000)1,000,000 Institutions 28211003 Blood Donors' Organisation 250,000 250,000 250,000 28211034 Action Familiale 5,750,000 5.750.000 5,750,000 -28211035 Mauritius Family Planning 2,850,000 4,275,000 4,275,000 (1,425,000) 28211036 Mauritius Mental Health 1.300.000 1,625,000 1,625,000 (325,000) Association 28211037 Mauritius Red Cross 200,000 200,000 200,000 200,000 28211038 Mauritius Heart Foundation 300.000 300.000 300,000 300.000 28211053 500,000 500,000 500,000 500,000 "Link to Life" 28211055 Alzheimer Association 500,000 500.000 500.000 28211062 Breast Cancer Care 500,000 500,000 500,000 **Capital Expenditure** 120,000,000 61,250,000 54,031,811 65,968,189 7,218,189 Acquisition of Non-120,000,000 31 61,250,000 54,031,811 65,968,189 7,218,189 Financial Assets 95,000,000 31112 Non-Residential Buildings 41,750,000 35,604,904 59,395,096 6,145,096 31112004 10,000,000 10,000,000 Construction of Area Health Centres 44,000,000 31112005 Construction of Community 1.000.000 44.000.000 1.000.000 Health Centres 31112006 Construction of Mediclinics 25,000,000 24,750,000 22,706,401 2,293,599 2,043,599 10,000,000 (c) Floreal Mediclinic 20,150,000 20,106,401 (10,106,401) 43,599 (d) Coromandel Mediclinic 10,000,000 2,600,000 2,600,000 7,400,000 5,000,000 (e) Bel air Mediclinic 2.000.000 5,000,000 2.000.000 31112404 Upgrading of Area Health 5,000,000 5,000,000 4,192,665 807,335 807,335 Centres 31112405 Upgrading of Community 9,000,000 9,000,000 8,304,943 695,057 695,057 Health Centres 31112419 Upgrading of Laboratories 2,000,000 2.000.000 400.895 1,599,105 1.599.105 31121 Transport Equipment 5,000,000 5,000,000 31122 18,000,000 19 500 000 18 426 907 1 073 093 Other Machinery and (426,907) Equipment 31122802 Acquisition of IT Equipment 1,000,000 1,000,000 29,325 970,675 970,675

	Detail		Expenditure of th inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Cub Haad	11 102 Deimann Haalth C	and Dublic Her	the southward			
<u>зир-неаи</u> 31	11-103: Primary Health Ca Acquisition of Non-	are and Public Hea	iith - continued			
31122804	Financial Assets - contd. Acquisition of Laboratory Equipment	16,000,000	17,500,000	17,410,893	(1,410,893)	89,107
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	986,689	13,312	13,312
31132	Intangible Assets	2,000,000	-	-	2,000,000	-
31132801 Total Sub	Acquisition of Software -Head 11-103: Primary	2,000,000	-	-	2,000,000	-
	e and Public Health	1,168,900,000	1,010,650,000	989,934,013	178,965,987	20,715,987
Sub-Hoad	11-104: Treatment and Pr	overtion of HIV a	ad AIDS			
	Expenditure	103,200,000	85,500,000	72,947,404	30,252,596	12,552,596
21	Compensation of	32,159,000	19,459,000	17,753,899	14,405,101	1,705,101
	Employees	- , - , ,	.,,	,,	,, -	, , .
21110	Personal Emoluments	29,619,000	16,919,000	15,752,129	13,866,871	1,166,871
21110001	Basic Salary	25,479,000	13,979,000	13,131,359	12,347,641	847,641
21110002	Salary Compensation	-	15,000	9,825	(9,825)	5,175
21110004	Allowances	1,300,000	1,300,000	1,294,020	5,980	5,980
21110006	Cash in Lieu of Leave	715,000	700,000	436,261	278,739	263,739
21110009	End-of-year Bonus	2,125,000	925,000	880,665	1,244,335	44,335
21111	Other Staff Costs	2,355,000	2,355,000	1,882,942	472,058	472,058
21111002	Travelling and Transport	2,280,000	2,280,000	1,872,729	407,271	407,271
21111100	Overtime	75,000	75,000	10,213	64,787	64,787
21210	Social Contribution	185,000	185,000	118,827	66,173	66,173
22	Goods and Services	68,541,000	63,541,000	53,693,505	14,847,495	9,847,495
22010	Cost of Utilities	35,000	35,000	24,734	10,266	10,266
22020	Fuel and Oil	400,000	400,000	-	400,000	400,000
22030	Rent	1,251,000	1,251,000	1,233,412	17,588	17,588
22040	Office Equipment and Furniture	15,000	15,000	15,000	-	-
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	5,000	-	-
22120	Fees	325,000	325,000	12,133	312,868	312,868
22140	Medical Supplies, Drugs and Equipment	11,000,000	11,000,000	11,000,000	-	-
22900 22900915	Other Goods and Services of which Multi sectoral Response to	55,010,000 <i>31,500,000</i>	50,010,000 <i>26.500.000</i>	40,903,226 <i>23,406,467</i>	14,106,774 <i>8,093,533</i>	9,106,774 <i>3,093,533</i>
22900915	HIV/AIDS Programme Rehabilitation Programme	23,000,000	23,000,000	17,018,418	5,981,582	5,981,582
	for Alcoholics and Drug Addicts	20,000,000	20,000,000	17,010,110	0,701,002	5)261,862
28	Other Expense	2,500,000	2,500,000	1,500,000	1,000,000	1,000,000
28211	Transfers to Non-Profit Institutions	2,500,000	2,500,000	1,500,000	1,000,000	1,000,000
28211018	Prevention, Information et Lutte contre Le SIDA (PILS)	1,500,000	1,500,000	1,500,000	-	-
28211054	Dr Idriss Goomany Centre	1,000,000	1,000,000	-	1,000,000	1,000,000
Capital Exp		5,000,000	5,000,000	4,779,253	220,747	220,747
31	Acquisition of Non-	5,000,000	5,000,000	4,779,253	220,747	220,747
04464	Financial Assets					
31121	Transport Equipment	5,000,000	5,000,000	4,779,253	220,747	220,747
	-Head 11-104: Treatment ntion of HIV and AIDS	108,200,000	90,500,000	77,726,657	30,473,343	12,773,343

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

			inancial year 201	0 2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	11-105: Prevention of Nor	n-Communicable D	iseases and Promo	tion of Quality of Lif	e	
	Expenditure	94,800,000	58,500,000	52,343,584	42,456,416	6,156,416
21	Compensation of	59,923,000	25,123,000	22,961,877	36,961,123	2,161,123
21110	Employees Personal Emoluments	55,931,000	22,131,000	20,740,413	35,190,587	1,390,587
21110 21110001	Basic Salary	50,206,000	18,706,000	17,942,284	32,263,716	763,716
21110002	Salary Compensation		30,000	29,450	(29,450)	550
21110004	Allowances	900,000	1,200,000	1,183,655	(283,655)	16,345
21110006	Cash in Lieu of Leave	605,000	605,000	550,424	54,576	54,576
21110009	End-of-year Bonus	4,220,000	1,590,000	1,034,600	3,185,400	555,400
21111	Other Staff Costs	3,672,000	2,672,000	2,078,213	1,593,787	593,787
21111002 21111100	Travelling and Transport Overtime	3,660,000 12,000	2,660,000 12,000	2,066,612 11,601	1,593,388 399	593,388 399
21210	Social Contributions	320,000	320,000	143,251	176,749	176,749
22	Goods and Services	34,377,000	32,877,000	28,881,706	5,495,294	3,995,294
22010	Cost of Utilities	70,000	70,000	52,856	17,144	17,144
22020	Fuel and Oil	750,000	750,000	-	750,000	750,000
22030	Rent	772,000	772,000	733,100	38,900	38,900
22040	Office Equipment and Furniture	85,000	85,000	84,360	640	640
22050	Office Expenses	285,000	285,000	274,551	10,449	10,449
22060	Maintenance	620,000	620,000	612,294	7,706	7,706
22100	Publications and Stationery	95,000	95,000	85,911	9,089	9,089
22120 22130	Fees Studios and Summus	3,200,000	3,200,000	1,400,933	1,799,067	1,799,067 299,212
22130 22140	Studies and Surveys Medical Supplies, Drugs and Equipment	4,000,000 5,500,000	2,500,000 5,500,000	2,200,788 5,500,000	1,799,212	299,212
22900	Other Goods and Services of which	19,000,000	19,000,000	17,936,914	1,063,086	1,063,086
22900903	Awareness and Sensitisation Campaign	18,000,000	18,000,000	17,016,136	983,864	983,864
28	Other Expense	500,000	500,000	500,000	-	-
28211	Transfers to Non-Profit Institutions	500,000	500,000	500,000	-	-
28211016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	500,000	500,000	500,000	-	-
Capital Exp		12,000,000	6,000,000	2,461,407	9,538,593	3,538,593
31	Acquisition of Non-	12,000,000	6,000,000	2,461,407	9,538,593	3,538,593
31113	Financial Assets Other Structures (Quality of	3,000,000	-	-	3,000,000	-
31113038	Life) Amenities for Promotion of	3,000,000	-	-	3,000,000	-
	Quality of life					
31121	Transport Equipment	4,000,000	1,000,000	-	4,000,000	1,000,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	1,721,501	2,278,500	2,278,500
31122802 31122999	Acquisition of IT Equipment Acquisition of Other	1,000,000 3,000,000	1,000,000 3,000,000	1,000,000 721,501	- 2,278,500	- 2,278,500
	Machinery and Equipment					
31132	Intangible Assets	1,000,000	1,000,000	739,907	260,093	260,093
31132801	Acquisition of Software	1,000,000	1,000,000	739,907	260,093	260,093
	Head 11-105: Prevention of					
	unicable Diseases and of Quality of Life	106,800,000	64,500,000	54,804,991	51,995,009	9,695,009
	te 11-1: Ministry of d Quality of Life	10,900,000,000	10,900,000,000	10,741,573,893	158,426,107	158,426,107

	Detail		Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a·c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Ministry	of Local Government					
Vote 12-	1: Local Government					
Sub-Head	12-101: General					
	Expenditure	138,200,000	137,425,000	105,323,760	32,876,240	32,101,240
21	Compensation of	127,601,000	126,356,000	96,303,689	31,297,311	30,052,311
	Employees	127,001,000	120,000,000	50,000,000	51,277,511	50,052,511
21110	Personal Emoluments	109,701,000	108,456,000	82,242,945	27,458,055	26,213,055
21110001	Basic Salary	89,751,000	88,506,000	67,577,761	22,173,239	20,928,239
21110004	Allowances	1,500,000	1,500,000	1,168,261	331,739	331,739
21110005	Extra Assistance	2,600,000	2,600,000	2,321,259	278,741	278,741
21110006	Cash in lieu of Leave	7,300,000	7,300,000	4,534,342	2,765,658	2,765,658
21110009 21110010	End-of-year Bonus Service to Mauritius	8,200,000	8,200,000	6,310,122	1,889,878	1,889,878
	Programme	350,000	350,000	331,200	18,800	18,800
21111	Other Staff Costs	16,100,000	16,100,000	12,631,939	3,468,061	3,468,061
21111001 21111002	Wages Travelling and Transport	1,500,000	1,500,000	1,062,131	437,869	437,869
21111002 21111100	Overtime	11,300,000 3,200,000	11,300,000 3,200,000	8,964,547 2,505,261	2,335,453 694,739	2,335,453 694,739
21111100	Staff Welfare	100,000	100,000	100,000	094,739	094,739
21210	Social Contributions	1,800,000	1,800,000	1,428,805	371,195	371,195
22	Goods and Services	10,599,000	11,069,000	9,020,070	1,578,930	2,048,930
22010	Cost of Utilities	1,200,000	1,300,000	1,264,208	(64,208)	35,792
22020	Fuel and Oil	1,950,000	1,950,000	1,066,751	883,249	883,249
22030	Rent	2,120,000	2,120,000	1,773,632	346,368	346,368
22040	Office Equipment and					
	Furniture	170,000	270,000	243,518	(73,518)	26,482
22050	Office Expenses	535,000	535,000	491,686	43,314	43,314
22060	Maintenance	1,025,000	1,095,000	886,147	138,853	208,853
22100 22120	Publications and Stationery Fees	615,000 120,000	640,000 170,000	639,273 153,100	(24,273) (33,100)	727 16,900
22120	Other Goods and Services	2,864,000	2,989,000	2,501,755	362,245	487,245
Capital Exp		6,900,000	7,675,000	1,143,727	5,756,273	6,531,273
31	Acquisition of Non-	6,900,000	7,675,000	1,143,727	5,756,273	6,531,273
	Financial Assets					
31122	Other Machinery and Equipment	6,900,000	7,675,000	1,143,727	5,756,273	6,531,273
31122802	Acquisition of IT Equipment	200,000	450,000	432,157	(232,157)	17,843
31122814	Acquisition of Air Conditioning Equipment	6,500,000	6,500,000	-	6,500,000	6,500,000
31122999	Acquisition of other Machinery and Equipment	200,000	725,000	711,569	(511,569)	13,431
Total - Sub	-Head 12-101: General	145,100,000	145,100,000	106,467,487	38,632,513	38,632,513
	12-102: Facilitation to Loo		113,100,000	1007007007	55,052,515	55,052,513
	Expenditure	3,278,200,000	3,278,080,000	3,270,958,108	7,241,892	7,121,892
21	Compensation of	3,278,200,000 37,645,000	37,525,000	32,542,547	7,241,892 5,102,453	4,982,453
0444.0	Employees					
21110	Personal Emoluments	33,700,000	33,580,000	29,343,248	4,356,752	4,236,752
21110001 21110004	Basic Salary	30,500,000	30,380,000	26,910,166 77,919	3,589,834	3,469,834
21110004 21110009	Allowances End-of-year Bonus	400,000 2,800,000	400,000 2,800,000	77,818 2,355,264	322,182 444,736	322,182 444,736
21110009	<i>End-of-year Bonus</i> Other Staff Costs	2,800,000 3,145,000	3,145,000	<i>2,355,264</i> 2,687,499	444,736 457,501	444,736 457,501
21210	Social Contributions	800,000	800,000	511,800	288,200	288,200
22	Goods and Services	8,995,000	8,995,000	6,893,611	2,101,389	2,101,389
22060	Maintenance	3,600,000	3,600,000	3,499,629	100,371	100,371
	Maintenance of IT Equipment	3,600,000	3,600,000	3,499,629	100,371	100,371

	Detail	ed Statement of for the f	Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	12-102: Facilitation to Loc	al Authorities - <i>co</i>	ntinued			
22	Goods and Services - contd.					
22100 22120	Publications and Stationery	255,000 3,840,000	255,000 3,840,000	243,340 2,705,857	11,660	11,66
22120 22120002	Fees Fees to Chairperson and	2,000,000	<i>2,000,000</i>	2,705,857 1,977,745	1,134,143 <i>22,255</i>	1,134,14 <i>22,25</i>
22120002	Members of Boards and Committees	2,000,000	2,000,000	1,777,743	22,233	22,23
22120023	Licence Fees for Oracle Technical Support	1,840,000	1,840,000	728,112	1,111,888	1,111,88
22900	Other Goods and Services	1,300,000	1,300,000	444,785	855,215	855,21
26	Grants	3,231,560,000	3,231,560,000	3,231,521,950	38,050	38,05
26210	Contribution to International Organisations	175,000	175,000	136,951	38,049	38,04
26210076	Commonwealth Local Government Forum	175,000	175,000	136,951	38,049	38,04
26312 26312001	Grant to Local Authorities	3,231,385,000	3,231,385,000	3,231,384,999	1	
26312001	Municipal Council of Port Louis Municipal Council of	569,451,000 293,025,000	569,451,000 293,025,000	569,451,000 293,025,000	-	
26312002	Curepipe Municipal Council of Vacoas/	323,974,000	323,974,000	323,974,000	-	
26312004	Phoenix Municipal Council of Beau	333,578,000	333,578,000	333,578,000	-	
26312005	Bassin/Rose Hill Municipal Council of Quatre	265,685,000	265,685,000	265,685,000	-	
26312009	Bornes District Council of Plack Divor	216 721 000	216 721 000	216 721 000		
26312009 26312011	District Council of Black River District Council of Pamplemousses	216,721,000 221,580,000	216,721,000 221,580,000	216,721,000 221,580,000	-	
26312012	District Council of Riviere du Rempart	216,157,000	216,157,000	216,157,000	-	
26312013	District Council of Moka	182,360,000	182,360,000	182,360,000	-	
26312014	District Council of Flacq	231,430,000	231,430,000	231,429,999	1	
26312015	District Council of Grand Port	222,484,000	222,484,000	222,484,000	-	
26312016	District Council of Savanne	154,940,000	154,940,000	154,940,000	-	
Capital Exp 26	Grants	393,000,000 391,000,000	393,120,000 349,000,000	390,898,913 347,362,209	2,101,087 43,637,791	2,221,08 1,637,79
26322	Local Authorities	391,000,000	349.000.000	347,362,209	43.637.791	1,637,79
26322030	Local Development Projects of which	391,000,000	349,000,000	347,362,209	43,637,791	1,637,79
	(a) Construction of drains (b) Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers	250,000,000 20,000,000	208,000,000 20,000,000	207,890,698 19,480,562	42,109,302 519,438	109,30 519,43
	(f) Consultancy study for construction of Multipurpose Sports Complex at Plaine	1,000,000	1,000,000	-	1,000,000	1,000,00
	Verte (g) Other Capital projects	120,000,000	120,000,000	119,990,949	9,051	9,05
31	Acquisition of Non- Financial Assets	2,000,000	2,120,000	1,536,704	463,296	583,29
31122	Other Machinery and Equipment	2,000,000	2,120,000	1,536,704	463,296	583,29
31122802	IT Equipment for Local Authorities (Business	1,000,000	1,000,000	425,613	574,387	574,38
31122999	Facilitation) Global Positioning System for scavenging vehicles of Local Authorities	1,000,000	1,120,000	1,111,092	(111,092)	8,90

	Detail		Expenditure of the inancial year 2016		nd	
ltem No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	12-102: Facilitation to Loc	al Authorities - co	ntinued			
32	Acquisition of Financial	-	42,000,000	42,000,000	(42,000,000)	-
001.15	Assets		10,000,000	12 000 000	(40,000,000)	
32145 <i>32145104</i>	Loan to Local Authorities Loan to Municipal Council of Beau Bassin - Rose Hill	-	42,000,000 <i>42,000,000</i>	42,000,000 <i>42,000,000</i>	(42,000,000) (42,000,000)	-
Total - Sub	Head 12-102: Facilitation to					
Local Auth		3,671,200,000	3,671,200,000	3,661,857,021	9,342,979	9,342,979
Total - Vo	te 12-1: Local					
Governme		3,816,300,000	3,816,300,000	3,768,324,508	47,975,492	47,975,492
Vote 12-	2: Mauritius Fire and Re	scue Service				
Recurrent	Expenditure	441,900,000	441,900,000	416,998,645	24,901,355	24,901,355
21	Compensation of	376,865,000	376,265,000	373,414,175	3,450,825	2,850,825
	Employees					
21110	Personal Emoluments	351,389,000	350,089,000	348,159,814	3,229,186	1,929,186
21110001	Basic Salary	280,526,000	270,926,000	269,737,541	10,788,459	1,188,459
21110004 21110006	Allowances Cash in lieu of Leave	36,000,000 11,000,000	45,600,000 10,500,000	45,595,827	(9,595,827)	4,173
21110006 21110009	End-of-year Bonus	22,855,000	22,055,000	10,307,116 21,611,277	692,884 1,243,723	192,884 443,723
21110009	Service to Mauritius	1,008,000	1,008,000	908,052	99,948	99,948
21110010	Programme	1,000,000	1,000,000	500,002	55,510	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
21111	Other Staff Costs	20,518,000	21,218,000	20,667,095	(149,095)	550,905
21111002	Travelling and Transport	19,488,000	19,488,000	18,971,856	516,144	516,144
21111100	Overtime	990,000	1,690,000	1,658,063	(668,063)	31,937
21111200	Staff welfare	40,000	40,000	37,177	2,824	2,824
21210	Social Contributions	4,958,000	4,958,000	4,587,266	370,734	370,734
22	Goods and Services	65,030,000	65,630,000	43,579,470	21,450,530	22,050,530
22010	Cost of Utilities	6,265,000	6,265,000	5,965,556	299,444	299,444
22020	Fuel and Oil	9,000,000	9,000,000	6,965,513	2,034,487	2,034,487
22030	Rent	9,335,000	9,335,000	7,136,700	2,198,300	2,198,300
22040	Office Equipment and Furniture	1,820,000	1,820,000	764,067	1,055,933	1,055,933
22040001	Office Equipment	200,000	200,000	157,592	42,408	42,408
<i>22040002</i> 22050	Office Furniture	1,620,000	1,620,000	606,475	1,013,525	1,013,525
22050	Office Expenses Maintenance	700,000 17,200,000	700,000 17,400,000	659,137 12,785,662	40,863 4,414,338	40,863 4,614,338
22000	of which	17,200,000	17,100,000	12,703,002	1,111,000	1,011,000
22060004	Vehicles and Motorcycles	12,250,000	12,250,000	8,397,431	3,852,569	3,852,569
22070	Cleaning Services	1,236,000	1,236,000	1,227,663	8,337	8,337
22090	Security	624,000	624,000	472,420	151,580	151,580
22100	Publications and Stationery	1,450,000	1,850,000	1,488,117	(38,117)	361,883
22120 22130	Fees Studies and Surveys	4,450,000 1,000,000	4,450,000 1,000,000	2,225,706	2,224,294 1,000,000	2,224,294 1,000,000
22130	Overseas Training	250,000	250,000	-	250,000	250,000
22900	Other Goods and Services of which	11,700,000	11,700,000	3,888,927	7,811,073	7,811,073
22900001	Uniforms	10,000,000	10,000,000	2,338,419	7,661,581	7,661,581
28 28211	Other Expense Transfer to Non-Profit	5,000	5,000	5,000	-	-
	Institutions	5,000	5,000	5,000	-	-
Capital Exp		91,800,000	91,800,000	18,489,687	73,310,313	73,310,313
31	Acquisition of Non-	91,800,000	91,800,000	18,489,687	73,310,313	73,310,313
21112	Financial Assets	40.000.000	40.000.000	4 505 000	48.080.004	48 989 961
31112	Non-Residential Buildings	49,000,000	49,000,000	1,727,909	47,272,091	47,272,091
31112024	Construction of Fire Stations (a) New Rose Belle Fire	45,000,000 40,000,000	45,000,000 40,000,000	-	45,000,000 40,000,000	45,000,000 40,000,000
	Station	+0,000,000	+0,000,000	-	+0,000,000	+0,000,000

-			Total Provisions	1		
ltem No.	Details	Appropriation (a) Rs	after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
		K	N3	1.5	13	K
	2: Mauritius Fire and Re	scue Service - co	ontinued			
31	Acquisition of Non-					
	Financial Assets - contd.	5 000 000	5 000 000		5 000 000	5 000 000
	(c) Relocation of Quatre Bornes Fire Station	5,000,000	5,000,000	-	5,000,000	5,000,000
31112424	Upgrading of Fire Stations	4,000,000	4,000,000	1,727,909	2,272,091	2,272,091
31121	Transport Equipment	5,000,000	5,000,000	5,000,000		2)2,2)0,51
31121801	Acquisition of Vehicles (N 1)	5,000,000	5,000,000	5,000,000	-	
31122	Other Machinery and	37,800,000	37,800,000	11,761,778	26,038,222	26,038,222
	Equipment					
31122403	Upgrading of Fire Fighting Equipment	3,000,000	3,000,000	1,836,928	1,163,072	1,163,072
31122802 31122803	Acquisition of IT Equipment Acquisition of Fire Fighting	1,000,000	1,000,000	771,225	228,775	228,775
I	and Rescue Equipment	33,500,000	33,500,000	8,857,813	24,642,187	24,642,187
31122999	Acquisition of Other					
	Machinery and Equipment	300,000	300,000	295,812	4,188	4,188
Total - Vo	te 12-2: Mauritius Fire					
and Rescu	ie Service	533,700,000	533,700,000	435,488,332	98,211,668	98,211,668
Total - Mi	nistry of Local					
Governm	ent	4,350,000,000	4,350,000,000	4,203,812,840	146,187,160	146,187,160
vote 13-	1: Ministry of Social Inte	gration and Eco	nomic Empowerme	ent		
Sub-Head	13-101: General					
	13-101: General	37 500 000	37 500 000	36 096 358	1 403 642	1 403 642
Recurrent	Expenditure	37,500,000	37,500,000 22,955,000	36,096,358 22,407,773	1,403,642 372,227	1,403,642 547.227
		37,500,000 22,780,000	37,500,000 22,955,000	36,096,358 22,407,773	1,403,642 372,227	1,403,642 547,227
Recurrent	Expenditure Compensation of					
Recurrent 21	Expenditure Compensation of Employees	22,780,000	22,955,000	22,407,773	372,227 806,482 <i>533,961</i>	547,227
Recurrent 21 21110 21110001 21110004	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances	22,780,000 20,290,000 15,590,000 1,200,000	22,955,000 19,955,000 <i>15,365,000</i> <i>1,200,000</i>	22,407,773 19,483,518 <i>15,056,039</i> <i>1,098,780</i>	372,227 806,482 533,961 101,220	547,227 471,482 <i>308,961</i> <i>101,220</i>
Recurrent 21 21110 21110001 21110004 21110005	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000	22,955,000 19,955,000 1 <i>5,365,000</i> 1,200,000 1,500,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594	372,227 806,482 533,961 101,220 43,406	547,227 471,482 308,961 101,220 43,406
Recurrent 21 21110 21110001 21110004 21110005 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000 700,000	22,955,000 19,955,000 1 <i>5,365,000</i> 1,200,000 1,500,000 590,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729	372,227 806,482 533,961 101,220 43,406 120,271	547,227 471,482 308,961 101,220 43,406 10,271
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000 700,000 1,300,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 590,000 1,300,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377	372,227 806,482 533,961 101,220 43,406 120,271 7,623	547,227 471,482 308,961 101,220 43,406 10,271 7,623
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	22,780,000 20,290,000 1,5590,000 1,200,000 700,000 1,300,000 2,305,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 590,000 1,300,000 2,815,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846)	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009 21111 21111001	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	22,780,000 20,290,000 15,590,000 1,200,000 700,000 1,300,000 2,305,000 100,000	22,955,000 19,955,000 1 <i>5,365,000</i> 1,500,000 590,000 1,300,000 2,815,000 145,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630)	547,227 471,482 308,961 101,220 43,400 10,271 7,623 34,154 12,370
Recurrent 21 21110 21110001 21110004 21110006 21110009 21111 21111001 21111001	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000 1,300,000 2,305,000 1,850,000	22,955,000 19,955,000 1 <i>5,365,000</i> 1,200,000 1,500,000 590,000 1,300,000 2,815,000 145,000 2,065,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964)	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036
Recurrent 21 21110 21110001 21110004 21110005 21110009 21111 21111001 21111002 211111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	22,780,000 20,290,000 1,200,000 1,200,000 1,300,000 2,305,000 1,850,000 3550,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 1,300,000 2,815,000 2,065,000 600,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573)	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000 1,300,000 2,305,000 1,850,000	22,955,000 19,955,000 1 <i>5,365,000</i> 1,200,000 1,500,000 590,000 1,300,000 2,815,000 145,000 2,065,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964)	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427 1,320
Recurrent 21 21110 21110001 21110004 21110005 21110006 21111000 21111001 21111001 21111002 21111100 21111200 21210	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare	22,780,000 20,290,000 1,509,000 1,200,000 1,500,000 1,300,000 2,305,000 1,305,000 1,850,000 350,000 5,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 2,815,000 2,065,000 600,000 5,000 185,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	22,780,000 20,290,000 1,200,000 1,200,000 700,000 1,300,000 2,305,000 1,850,000 350,000 5,000	$\begin{array}{c} \textbf{22,955,000} \\ 19,955,000 \\ 15,365,000 \\ 1,200,000 \\ 1,500,000 \\ 590,000 \\ 1,300,000 \\ 2,815,000 \\ 2,815,000 \\ 145,000 \\ 2,065,000 \\ 600,000 \\ 5,000 \end{array}$	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427 1,320
Recurrent 21 21110 21110001 21110004 21110005 21110005 21110009 21111 21111001 21111002 21111100 21111200 21210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	22,780,000 20,290,000 1,5,590,000 1,200,000 700,000 1,300,000 2,305,000 100,000 1,850,000 350,000 185,000 185,000 14,720,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 145,000 2,065,000 600,000 5,000 185,000 14,545,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416
Recurrent 21 21110 21110001 21110001 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21210 22 22010 22020	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	22,780,000 20,290,000 1,5,590,000 1,200,000 700,000 1,300,000 2,305,000 1,350,000 350,000 350,000 185,000 14,720,000 1,600,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 145,000 2,065,000 600,000 5,000 185,000 14,545,000 1,910,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823)	547,227 471,482 308,961 101,220 43,400 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098
Recurrent 21 21110 21110001 21110004 21110005 21110009 21111 21111001 21111002 211111002 21111100 21111200 21210 22 22010 22020 22030 22040	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000 2,305,000 1,300,000 1,850,000 350,000 185,000 185,000 14,720,000 1,600,000 100,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 145,000 2,065,000 600,000 5,000 185,000 14,545,000 1,910,000 1,910,000 5,990,000 1,420,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035)	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 21111100 21111200 21210 22010 22020 22030 22040 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	22,780,000 20,290,000 1,5590,000 1,200,000 1,500,000 2,305,000 1,300,000 1,300,000 1,850,000 350,000 5,000 14,720,000 1,600,000 1,600,000 5,990,000 450,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 2,815,000 2,065,000 600,000 5,000 145,000 14,545,000 1,910,000 1,75,000 5,990,000 1,420,000 309,500	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671)	547,227 471,482 308,961 101,220 43,400 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009 21111 21111001 21111002 2111100 21111200 21210 22 22010 22020 22020 22030 22040 22050 22050 22060	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	22,780,000 20,290,000 1,5,590,000 1,200,000 700,000 1,300,000 2,305,000 1,350,000 350,000 350,000 185,000 14,720,000 1,600,000 100,000 5,990,000 450,000 180,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 145,000 2,065,000 600,000 5,000 145,000 145,000 14,545,000 1,910,000 175,000 5,990,000 1,420,000 309,500 1,281,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671 1,210,119	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671) (750,119)	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966 19,829 70,881
Recurrent 21 21110 21110001 21110001 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21111200 212010 22020 22020 22020 22030 22040 22050 22050 22060 22100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery	22,780,000 20,290,000 1,5,590,000 1,200,000 700,000 2,305,000 1,300,000 1,350,000 350,000 185,000 14,720,000 1,600,000 100,000 5,990,000 450,000 180,000 100,000 100,000 100,000 100,000 100,000 1	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 2,815,000 2,815,000 2,065,000 600,000 5,000 185,000 14,545,000 1,910,000 175,000 5,990,000 1,420,000 309,500 1,281,000 838,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671 1,210,119 758,727	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671) (750,119) (258,727)	547,227 471,482 308,961 101,220 43,406 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966 19,829 70,881 79,273
Recurrent 21 21110 21110001 21110001 21110005 21110006 21110009 21111 21111002 21111002 21111002 2111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22100 22120	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	22,780,000 20,290,000 1,5,590,000 1,200,000 1,500,000 2,305,000 1,300,000 2,305,000 1,850,000 350,000 185,000 14,720,000 1,600,000 100,000 5,990,000 450,000 180,000 1,80,000 1,800,000 1,800,000 1,800,000 1,800,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 2,815,000 2,065,000 600,000 5,000 145,000 145,000 145,000 145,000 1,910,000 1,910,000 1,420,000 309,500 1,281,000 838,000 1,760,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671 1,210,119	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671) (750,119) (258,727) 72,473	547,227 471,482 308,961 101,220 43,400 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966 19,829 70,881 79,273 32,473
Recurrent 21 21110 21110001 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 211111002 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22100 22120 22130	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the	22,780,000 20,290,000 1,5,590,000 1,200,000 700,000 2,305,000 1,300,000 1,350,000 350,000 185,000 14,720,000 1,600,000 100,000 5,990,000 450,000 180,000 100,000 100,000 100,000 100,000 100,000 1	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 2,815,000 2,815,000 2,065,000 600,000 5,000 185,000 14,545,000 1,910,000 175,000 5,990,000 1,420,000 309,500 1,281,000 838,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671 1,210,119 758,727	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671) (750,119) (258,727)	547,227 471,482 308,961 101,220 43,400 10,277 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966 19,829 70,881 79,273 32,473 114,000
Recurrent 21 21110 21110001 21110004 21110004 21110009 21111 21111001 21111002 211111002 21111100 21111200 21111200 21111200 212010 22020 22030 22040 22050 22050 22050 22100 22120 22130	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the Republic of Mauritius Other Goods and Services	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000 2,305,000 1,300,000 2,305,000 1,850,000 350,000 185,000 14,720,000 1,600,000 100,000 5,990,000 450,000 180,000 1,800,000 1,800,000 1,800,000 1,800,000 1,000,000	22,955,000 19,955,000 1,300,000 1,500,000 1,300,000 2,815,000 2,815,000 2,065,000 600,000 5,000 145,000 145,000 145,000 1,910,000 1,910,000 1,420,000 309,500 1,281,000 838,000 1,760,000 114,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671 1,210,119 758,727 1,727,527	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671) (750,119) (258,727) 72,473 1,000,000	547,227 471,482 308,961 101,220 43,400 10,271 7,623 34,154 12,370 17,036 3,422 1,320 41,591 856,416 75,177 42,098 14,276 351,966 19,829 70,881 79,273 32,473 114,000 1,410
Recurrent 21 21110 21110001 21110004 21110005 21110009 21111 21111001 21111002 21111 21111002 21111200 21210 22 22010 22020 22030 22040 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the Republic of Mauritius Other Goods and Services of which Expenses i.c.w Poverty	22,780,000 20,290,000 15,590,000 1,200,000 1,500,000 2,305,000 1,300,000 1,850,000 350,000 185,000 14,720,000 14,720,000 1,600,000 100,000 5,990,000 450,000 1880,000 180,000 1,800,	22,955,000 19,955,000 1,200,000 1,200,000 1,200,000 2,900 1,300,000 2,815,000 145,000 2,065,000 600,000 5,000 185,000 14,545,000 1,910,000 1,75,000 5,990,000 1,420,000 309,500 1,281,000 838,000 1,760,000 114,000 284,000	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,222,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671 1,210,119 758,727 1,727,527 .282,590	372,227 806,482 533,961 101,220 43,406 (120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671) (750,119) (258,727) 72,473 1,000,000 (32,590)	547,227 471,482 308,961 101,220 43,400 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966
Recurrent 21 21110 21110001 21110004 21110005 21110005 21110009 21111 21111001 21111002 2111100 21111200 21111200 21210 220200 22030 22040 22050 22060 22100 22120 22120 22170 22900	Expenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the Republic of Mauritius Other Goods and Services of which	22,780,000 20,290,000 1,5,590,000 1,200,000 1,200,000 700,000 1,300,000 2,305,000 1,350,000 350,000 1,550,000 14,720,000 1,600,000 100,000 5,990,000 450,000 1880,000 1,800,000 1,800,000 1,000,000 2,390,000	22,955,000 19,955,000 15,365,000 1,200,000 1,500,000 2,815,000 2,815,000 2,065,000 600,000 5,000 145,000 145,000 14,545,000 1,910,000 1,910,000 1,420,000 309,500 1,281,000 838,000 1,760,000 114,000 284,000 463,500	22,407,773 19,483,518 15,056,039 1,098,780 1,456,594 579,729 1,292,377 2,780,846 132,630 2,047,964 596,573 3,680 143,409 13,688,584 1,834,823 132,902 5,975,722 1,068,035 289,671 1,210,119 758,727 1,727,527 282,590 408,470	372,227 806,482 533,961 101,220 43,406 120,271 7,623 (475,846) (32,630) (197,964) (246,573) 1,320 41,591 1,031,416 (234,823) (32,902) 14,278 (618,035) (109,671) (750,119) (258,727) 72,473 1,000,000 (32,590) 1,981,530	547,227 471,482 308,961 101,220 43,400 10,271 7,623 34,154 12,370 17,036 3,427 1,320 41,591 856,416 75,177 42,098 14,278 351,966 19,829 70,881 79,273 32,473 114,000 1,410

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

		for the f	inancial year 2016	5-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
		RS	KS	KS	KS	KS
Sub-Head	13-102: Poverty Alleviatio	on And Empowerm	ient			
	Expenditure	508,500,000	508,500,000	288,313,209	220,186,791	220,186,791
26	Grants	121,500,000	121,500,000	106,154,290	15,345,710	15,345,710
26313 26313135	Extra-Budgetary Units National Empowerment Foundation	121,500,000 <i>121,500,000</i>	121,500,000 <i>121,500,000</i>	106,154,290 <i>106,154,290</i>	15,345,710 <i>15,345,710</i>	15,345,710 <i>15,345,710</i>
	(a) Operating costs (c) Other Projects - Rodrigues	112,000,000 9,500,000	112,000,000 9,500,000	99,558,290 6,596,000	12,441,710 2,904,000	12,441,710 2,904,000
27	Social Benefits	297,000,000	297,000,000	159,066,107	137,933,893	137,933,893
27210 <i>27210014</i>	Social Assistance Benefits Poverty and Empowerment (Marshall Plan Against Poverty)	297,000,000 <i>297,000,000</i>	297,000,000 <i>297,000,000</i>	159,066,107 <i>159,066,107</i>	137,933,893 137,933,893	137,933,893 137,933,893
	(a) Empowerment Support Scheme	200,000,000	200,000,000	111,038,152	88,961,848	88,961,848
	(b) Educational Support	97,000,000	97,000,000	48,027,955	48,972,045	48,972,045
28	Other Expense	90,000,000	90,000,000	23,092,811	66,907,189	66,907,189
28212 <i>28212019</i>	Transfer to Households DCP for Socio Economic Development	90,000,000 <i>90,000,000</i>	90,000,000 <i>90,000,000</i>	23,092,811 <i>23,092,811</i>	66,907,189 <i>66,907,189</i>	66,907,189 <i>66,907,189</i>
Capital Exp	oenditure	297,000,000	297,000,000	96,050,000	200,950,000	200,950,000
26	Grants	97,000,000	97,000,000	96,050,000	950,000	950,000
26323 26323135	Extra-Budgetary Units National Empowerment Foundation Social Housing for Vulnerable Groups (i) Fully Concrete Units	97,000,000 <i>97,000,000</i> 85,000,000	97,000,000 <i>97,000,000</i> <i>85,000,000</i>	96,050,000 96,050,000 85,000,000	950,000 <i>950,000</i> -	950,000 <i>950,000</i> -
	(ii) Upgrading of Houses (CIS and CCIS Units)	12,000,000	12,000,000	11,050,000	950,000	950,000
28 28222 28222017	Other Expense Transfers to Households New Decent Shelters Programme (Marshall Plan Against Poverty)	200,000,000 200,000,000 <i>200,000,000</i>	200,000,000 200,000,000 <i>200,000,000</i>	- - -	200,000,000 200,000,000 <i>200,000,000</i>	200,000,000 200,000,000 <i>200,000,000</i>
	-Head 13-102: Poverty	005 500 000	005 500 000	204 262 200	424 426 504	404 406 504
Total - Vo	And Empowerment te 13-1: Ministry of Social on and Economic	805,500,000	805,500,000	384,363,209	421,136,791	421,136,791
Empower		843,000,000	843,000,000	420,459,567	422,540,433	422,540,433
Ministry	of Technology, Commu	nication and Inne	ovation			
Sub-Head	14-101: General			<u> </u>		
	Expenditure	367,000,000	366,993,000	144,762,755	222,237,245	222,230,245
21	Compensation of Employees	65,125,000	64,090,000	58,400,486	6,724,514	5,689,514
21110	Personal Emoluments	56,940,000	54,699,875	49,096,033	7,843,967	5,603,842
21110001	Basic Salary	44,960,000	42,719,875	39,485,077	5,474,923	3,234,798
21110004 21110005	Allowances Extra Assistance	1,000,000 2,890,000	2,100,000 1,790,000	1,804,902 987,200	(804,902) 1,902,800	295,098 802,800
21110005 21110006	Cash in lieu of Leave	2,890,000	2,000,000	1,654,130	345,870	345,870
21110000	End-of-year Bonus	4,000,000	4,000,000	3,774,553	225,447	225,447
21110010	Service to Mauritius Programme	2,090,000	2,090,000	1,390,170	699,830	699,830
		7 705 000		0.012.002	(1 1 2 0 0 2)	
21111 <i>21111001</i>	Other Staff Costs Wages	7,785,000 <i>185,000</i>	8,990,125 <i>240,125</i>	8,913,983 <i>240,110</i>	(1,128,983) <i>(55,110)</i>	76,142 <i>15</i>

Item No.

JUNE 2017

(Over)/Under

Total Provision

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Actual (Over)/Under Appropriation and Virement Expenditure Appropriation Details

Item No.	Details		and Virement	Expenditure	Appropriation	Total Provision
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
6 J W J						
Sub-Head	14-101: General - <i>continue</i> Compensation of	d I				
21	Employees - contd.					
21111100	Overtime	2.000.000	2,400,000	2,399,189	(399,189)	811
21111100	Staff Welfare	2,000,000	50,000	2,399,189	(399,109)	011
					0 5 20	0.520
21210	Social Contributions	400,000	400,000	390,470	9,530	9,530
22	Goods and Services	36,510,000	38,170,000	17,325,503	19,184,497	20,844,497
22010	Cost of Utilities	1,675,000	2,800,000	2,681,016	(1,006,016)	118,984
22020	Fuel and Oil	225,000	295,000	271,226	(46,226)	23,774
22030	Rent	1,850,000	1,850,000	1,642,947	207,053	207,053
22040	Office Equipment and Furniture	2,000,000	2,000,000	1,145,489	854,511	854,511
22050	Office Expenses	635,000	660,000	606,874	28,126	53,126
22030	Maintenance				525,175	825,175
		1,575,000	1,875,000	1,049,825		
22070	Cleaning Services	50,000	105,000	100,004	(50,004)	4,996
22100	Publications and Stationery	1,650,000	1,875,000	1,426,412	223,588	448,588
22120	Fees of which	13,175,000	13,005,000	2,666,583	10,508,417	10,338,417
22120035	Fees icw IT Security	12,000,000	12,000,000	2,086,781	9,913,220	9,913,220
22900	Other Goods and Services of which	13,675,000	13,705,000	5,735,127	7,939,873	7,969,873
22900916	Running Cost of Data	6,500,000	6,500,000	3,919,800	2,580,200	2,580,200
22900922	Protection Office Conferences/ Seminars/ Workshops	6,700,000	6,700,000	1,540,321	5,159,679	5,159,679
26	Grants	115,365,000	114 722 000		47 200 425	46,677,435
			114,733,000	68,055,565	47,309,435	
26210	Current Grant to International Organisations	6,500,000	5,868,000	4,717,164	1,782,836	1,150,836
26210130	Contribution to African Telecommunication Union	450,000	450,000	436,751	13,249	13,249
26210131	Contribution to International Telecommunications	3,100,000	2,900,000	2,781,705	318,295	118,295
26210132	Contribution to Commonwealth Telecommunications Organisation	1,200,000	1,000,000	-	1,200,000	1,000,000
26210133	Contribution to Universal Postal Union	1,750,000	1,518,000	1,498,708	251,292	19,292
26313	Current Grant to Extra- Budgetary Units	108,865,000	108,865,000	63,338,401	45,526,599	45,526,599
26313042	Mauritius Research Council	41,300,000	41,300,000	28,987,993	12,312,007	12,312,007
26313054	National Computer Board	67,050,000	67,050,000	33,835,408	33,214,592	33,214,592
26313136	International Institute of Technology Research Academy (IITRA)	515,000	515,000	515,000	-	-
28	Other Expense	150,000,000	150,000,000	981,200	149,018,800	149,018,800
28215	Transfers to Private Enterprises	150,000,000	150,000,000	981,200	149,018,800	149,018,800
28215007	National Innovation Programme of which	150,000,000	150,000,000	981,200	149,018,800	149,018,800
	(a) Innovation Schemes	125,000,000	125,000,000	-	125,000,000	125,000,000
	(b) Development of Mobile Applications	10,000,000	10,000,000	981,200	9,018,800	9,018,800

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

		ior the r	inancial year 2010	0-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
<u></u>						
	14-101: General - continue					
Capital Exp 26	Grants	169,000,000 148,800,000	169,000,000	46,492,886 40,935,733	122,507,114 107,864,267	122,507,114 107,864,267
26323	Capital Grant to Extra- Budgetary Units	148,800,000	148,800,000 148,800,000	40,935,733	107,864,267	107,864,267
26323042	Mauritius Research Council of which	87,395,000	87,395,000	39,651,863	47,743,137	47,743,137
	(a) Research Projects	15,050,000	15,050,000	3,963,800	11,086,200	11,086,200
	(b) National Research Chairs (c) Australia- Mauritius Wave and Micro Grid Project	19,335,000 17,000,000	19,335,000 17,000,000	15,226,057 11,448,079	4,108,943 5,551,921	4,108,943 5,551,921
	(d) Clusters for Research and Innovation	29,530,000	29,530,000	4,216,260	25,313,740	25,313,740
26323054	National Computer Board	61,405,000	61,405,000	1,283,870	60,121,130	60,121,130
	(a) Software and Other Equipment (b) Consultancy for Anti	11,405,000 10,000,000	11,405,000 10,000,000	1,283,870	10,121,130 10,000,000	10,121,130 10,000,000
	Cyber Threat Monitoring System	10,000,000	10,000,000	-	10,000,000	10,000,000
	(c) Digitally Empowered Development	40,000,000	40,000,000	-	40,000,000	40,000,000
	(i) Increase of e-mail accounts by 45,000	40,000,000	40,000,000	-	40,000,000	40,000,000
31	Acquisition of Non- Financial Assets	20,200,000	20,200,000	5,557,154	14,642,846	14,642,846
31112	Non Residential Buildings	3,000,000	3,000,000	1,223,410	1,776,590	1,776,590
31112401	Upgrading of Office Building	3,000,000	3,000,000	1,223,410	1,776,590	1,776,590
31121 <i>31121801</i>	Transport Equipment Acquisition of Vehicles	2,500,000	2,500,000	875,000	1,625,000	1,625,000
31122	Other Machinery and Equipment	<i>2,500,000</i> 5,900,000	<i>2,500,000</i> 5,900,000	<i>875,000</i> 760,185	<i>1,625,000</i> 5,139,815	<i>1,625,000</i> 5,139,815
31122802	Acquisition of IT Equipment	5,900,000	5,900,000	760,185	5,139,815	5,139,815
31132	Intangible Assets	8,800,000	8,800,000	2,698,559	6,101,441	6,101,441
31132401 31132801	Upgrading of ICT Infrastructure (N 1) Acquisition of Software	3,100,000 5,700,000	3,100,000 5,700,000	2,124,440 574,118	975,560 5,125,882	975,560 5,125,882
	-Head 14-101: General	536,000,000	535,993,000	191,255,641	344,744,359	344,737,359
	14-102: Central Informati		355,775,000	171,200,011	011,711,007	011,101,007
	Expenditure	285,900,000	285,900,000	216,712,770	69,187,230	69,187,230
21	Compensation of Employees	46,750,000	46,750,000	40,093,308	6,656,692	6,656,692
21110	Personal Emoluments	39,995,000	39,995,000	33,939,132	6,055,868	6,055,868
21110001	Basic Salary	34,570,000	34,570,000	29,419,218	5,150,782	5,150,782
21110004	Allowances	1,000,000	1,000,000	774,488	225,512	225,512
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,156,597	143,403	143,403
21110009 21110010	End-of-year Bonus Service to Mauritius	3,000,000 125,000	3,000,000 125,000	2,469,790 119,040	530,210 5,960	530,210 5,960
21110010	Other Staff Costs	6,510,000	6,510,000	5,935,198	574,802	574,802
21111	Travelling and Transport	6,100,000	6,100,000	5,537,940	562,060	562,060
21111100	Overtime	400,000	400,000	387,257	12,743	12,743
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	245,000	245,000	218,978	26,022	26,022
22 22010	Goods and Services Cost of Utilities	239,150,000 1,375,000	239,150,000 1,375,000	176,619,462 1,113,640	62,530,538 261,360	62,530,538 261,360

Item No. Details Interview (a) (b) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c		Detail	ed Statement of for the f	Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	ınd	
22 Goods and Services - contal of which af which Sertem (a) GHX Bental (SkyGovNet, GFK, GC) Intervery (b) SchoolNet II 106,000,000 21,000,000 109,025,000 78,580,623 27,735,286 27,7 22030007 System (a) GHX Bental (SkyGovNet, GFK, GC) Intervery (b) SchoolNet II 21,000,000 106,000,000 78,580,623 27,419,377 27,4 22040 Office Equipment and furmiture 475,000 45,000,000 76,700,143 8,299,857 8,2 22050 Office Equipment and furmiture 475,000 473,45,000 1,830,490 9,119,520 19,119,520	Item No.	Details	(a)	after Supplementary Appropriation and Virement <i>(b)</i>	Expenditure (c)	Appropriation (a-c)	(Over)/Under Total Provision <i>(b-c)</i> Rs
22 Goods and Services - contal of which af which frental of Lines for Network system (a) GINS Bental (SkyGovNet, GFK GCD Interret) (b) SchoolWet II 106,000,000 21,000,000 109,025,000 28,500,000 81,289,714 227,735,286 27,7 2203007 Rental of Lines for Network (a) GINS Bental (SkyGovNet, GFK GCD Interret) (b) SchoolWet II 21,000,000 28,500,000 76,700,143 8,299,857 8,2 22040 Office Equipment and furniture 475,000 473,5000 1,830,400 1,91,19,520 19,11,105 19,119,520 <t< th=""><th>Sub Uood</th><th>14 102 Control Informati</th><th>a Runaau aantin</th><th>und</th><th></th><th></th><th></th></t<>	Sub Uood	14 102 Control Informati	a Runaau aantin	und			
Rent Which Benital of Lines for Network System (a) CINS Rental (SkyGowNet, System (b) SchoalWet III 106,000,000 106,000,000 78,580,623 27,735,286 27,7 27,419,377 2203007 System (a) CINS Rental (SkyGowNet, GFN, GOC Internet) 85,000,000 76,700,143 8,299,857 8,2 2,7,119,210 22040 Office Equipment and (b) SchoalWet II 21,000,000 1,880,480 19,119,520 19,1 19,119,520 22050 Office Equipment and (b) SchoalWet II 21,000,000 1,880,480 19,119,520 19,1 14,000 22050 Office Expenses 205,000 245,000 46,121 140,879 1 220600 Infoldilyhway 46,250,000 37,855,039 9,164,961 9,1 220600 Infoldilyhway 46,250,000 50,0000 50,0100 50,000 50,000 50,0100 50,0200 52,32,6757 24,148,243 24,1 22100 Publichations and Stationery 32,0000 38,000 38,1400 480,100,23 80,11 22100 Other Goods and Stationery 79,310,000 75,419,977 80,180,023 80,01			cs bureau - contin	ueu			
22030007 Rental of Lines for Network (a) GINS Rental (SkyGowNet, GPN, GOC Internet) 106,000,000 76,500,623 27,419,377 27,4 (27,419,377 2204 0) SchoolNet II 21,000,000 85,000,000 76,700,143 8,299,857 8,2 (27,419,377 19,1 (27,419,377 19,1 (27,49 10,1 (27,49 10,			109,025,000	109,025,000	81,289,714	27,735,286	27,735,286
[a] GHNS Renatl (SkyGowNer, GR/R, OGC Internet) B5,000,000 B5,000,000 76,700,143 B,299,857 B2 (b) SchoolNet II 21,000,000 21,000,000 1,880,480 19,119,520 19,1 22040 Office Equipment and furniture 475,000 475,000 36,057,286 9,227,714 9,2 220600 Mittenance 47,345,000 47,345,000 36,057,286 9,227,714 9,2 220600 JingHishway 46,250,000 47,202,000 37,855,039 9,164,961 9,164,961 9,164,961 9,164,961 9,164,961 9,164,961 9,164,961 9,164,961 9,164,961 9,164,961 9,164,961 9,203,722 66,278 66,278 62,270 66,278 220,000 320,000 320,000 320,000 320,000 320,000 321,440 488,560 44 22100 Peos and Services 79,475,000 79,475,000 75,419,977 80,180,023 800,11 311220 Other Goods and Services 79,475,000 75,5419,977 80,180,023 800,11	22030007	Rental of Lines for Network	106,000,000	106,000,000	78,580,623	27,419,377	27,419,377
(b) SchoolWet II 21,000,000 21,000,000 1,800,480 19,119,520 19,1 22040 Office Equipment and furniture 475,000 475,000 163,595 311,405 3 22050 Office Espenses 205,000 64,121 14,08,79 1 220600 Mittenance 47,345,000 38,057,286 9,287,714 9,2 2206000 Figuipment 47,020,000 47,020,000 37,855,039 9,164,961 9,1 (a) Infvitiphway 46,250,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 50,20,772 66,278 500,000 500,000 71,749 147,206 1 50,20,757 24,148,243 24,1 50,21,637 24,058,363 24,60 79,475,000 75,419,977 80,180,023 80,11 21200 Pees 87,00,000 155,600,000 75,419,977 80,180,023 80,11 21200 Coher Goads and Services 79,370,000 155,600,000 <		(a) GINS Rental (SkyGovNet,	85,000,000	85,000,000	76,700,143	8,299,857	8,299,857
22040 Office Expenses 205,000 475,000 475,000 163,595 311,405 33 22050 Office Expenses 205,000 205,000 64,121 140,879 1 22060 Maintenance 47,345,000 473,345,000 33,8057,286 9,287,714 9,2 of which 7 7 84,000 37,855,339 9,164,961 9,16 22060005 Infrastructure 500,000 46,250,000 37,855,1317 8,598,683 8,5 (b) CISCO Prime 500,000 500,000 50,115 9,885 7 (c) Others 270,000 220,000 172,794 147,206 1 22100 Publications and Stationery 320,000 37,651,637 24,148,243 24,10 22900 Other Goods and Services 79,475,000 75,419,977 80,180,023 80,11 22900 Other Machinery and 80,000,000 155,600,000 17,374,567 62,625,433 62,6 211220 Cherrafloctististion of Non- 155,600,000 <td></td> <td></td> <td>21 000 000</td> <td>21 000 000</td> <td>1 880 480</td> <td>19 119 520</td> <td>19,119,520</td>			21 000 000	21 000 000	1 880 480	19 119 520	19,119,520
22050 Office Expenses 2205,000 2205,000 44,121 140,879 1 22060 Maintenance 47,345,000 47,345,000 38,057,286 9,287,714 9,2 22060005 (1) FEquipment 47,020,000 47,020,000 37,655,337 9,164,961 9,1 22060005 (1) InfolHighway 44,250,000 42,650,000 37,651,317 8,596,663 85.5 (b) CISC Drime 500,000 500,000 203,722 66,278 62,78 220100 Publications and Stationery 320,000 320,000 311,440 488,560 44 220100 Publications and Services 79,475,000 870,000 381,440 488,560 44 22900 Government Online Centre 79,310,000 75,317,977 80,180,023 800,11 22900 Government Online Centre 79,310,000 155,600,000 75,419,977 80,180,023 800,11 31122 Chert Machinery and 80,000,000 17,374,567 62,625,433 62,62 2128200	22040	Office Equipment and			, ,		311,405
of which IT Equipment 47,020,000 47,020,000 37,855,039 9,164,961 9,1 8,98,683 8,5 8,5 8,5 8,0,000 9,1 8,98,683 8,5 8,5 8,5 8,5 8,0,000 8,5 8,5 8,5 8,5 8,5 8,5 8,5 8,5 8,5 8,5	22050	Office Expenses	205,000	205,000	64,121	140,879	140,879
(a) InfoHighway 46,250,000 37,651,317 8,598,683 8,5 (b) CISC DPrime 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 501,000 144,000 488,560 44 488,560 44 24,00 79,475,000 553,26,757 24,148,243 24,11 64,60 64,6	22060						9,287,714
(b) CISCO Prime 500,000 550,326,757 24,148,243 24,05 22000 Publications and Stationery 79,475,000 79,475,000 75,419,977 80,180,023 80,11 22000904 Government Online Centre 79,310,000 75,500,000 75,419,977 80,180,023 80,11 311 Acquisition of Non- 155,600,000 155,600,000 75,419,977 80,180,023 80,11 311220 Other Machinery and 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31132401 e-Government Projects 75,500,000 75,500,000 58,035,210 17,464,790 17,4	22060005	IT Equipment	47,020,000	47,020,000	37,855,039	9,164,961	9,164,961
Infrastructure (c) Others 270,000 270,000 203,722 66,278 22070 Cleaning Services 60,000 50,115 9,885 22100 Publications and Stationery 320,000 320,000 172,794 147,206 1 22120 Fees 870,000 870,000 381,440 488,560 4 22900 Other Goods and Services 79,475,000 79,310,000 55,251,637 24,148,243 24,1 22900904 Government Online Centre 79,310,000 75,500,000 75,419,977 80,180,023 80,11 311 Acquisition of Non- 155,600,000 155,600,000 75,419,977 80,180,023 80,11 31122 Corther Machinery and 80,000,000 80,000,000 17,374,567 62,625,433 62,66 Servers and IT Equipment for 80,000,000 80,000,000 17,374,567 62,625,433 62,6 1122802 Acquisition of IT Equipment for 80,000,000 80,000,000 17,374,567 62,625,433 62,6 11232401 e-Government Project			46,250,000	46,250,000	37,651,317	8,598,683	8,598,683
22070 Cleaning Services 66,000 60,000 50,115 9,885 22100 Publications and Stationery 320,000 320,000 320,000 321,400 488,560 4 22100 Other Goods and Services 79,475,000 79,475,000 55,326,757 24,148,243 24,1 22900%0 Government Online Centre 79,310,000 79,310,000 55,251,637 24,058,363 24,05 22900%1 Government Online Centre 79,310,000 155,600,000 75,419,977 80,180,023 80,11 311 Acquisition of Non- 155,600,000 155,600,000 75,419,977 80,180,023 80,181 31122 Other Machinery and 80,000,000 80,000,000 17,374,567 62,625,433 62,6 3112200 Cher Machinery and 80,000,000 80,000,000 17,374,567 62,625,433 62,6 311320 Intangible Assets 75,500,000 75,500,000 17,374,567 62,625,433 62,6 10parading of GOC Intagible Assets 75,500,000 3,80,000		Infrastructure			-		500,000
22100 Publications and Stationery 320,000 320,000 372,794 147,206 1 22120 Fees 870,000 870,000 870,000 381,440 488,560 4 229000 Other Goods and Services 79,475,000 79,475,000 55,326,757 24,148,243 24,10 2290090 Government Online Centre 79,310,000 79,310,000 75,532,637 24,058,363 24,06 Capital Expenditure 155,600,000 155,600,000 75,419,977 80,180,023 80,11 311 Acquisition of Non- 155,600,000 155,600,000 17,374,567 62,625,433 62,6 3112200 Acquisition of IT Equipment or 80,000,000 80,000,000 17,374,567 62,625,433 62,6 J1132201 Intangible Assets 75,600,000 75,600,000 58,035,210 17,464,790 17,5 31132401 e-Government Projects 75,500,000 75,500,000 58,035,210 17,464,790 17,4 (a) Data Sharing Policy 4,000,000 4,382,075 4,382,075					,		66,278
22120 Fees 870,000 870,000 381,440 488,560 4 22900 Other Goods and Services 79,475,000 79,475,000 55,326,757 24,148,243 24,1 22900904 Government Online Centre 79,310,000 79,310,000 55,251,637 24,058,363 24,0 Capital Expenditure 155,600,000 155,600,000 75,419,977 80,180,023 80,11 31122 Other Machinery and 80,000,000 155,600,000 17,374,567 62,625,433 62,6 31122802 Acquisition of IT Equipment 80,000,000 80,000,000 17,374,567 62,625,433 62,6 Servers and IT Equipment for 80,000,000 75,600,000 17,374,567 62,625,433 62,6 31132401 e-Government Projects 75,500,000 75,600,000 58,045,410 17,554,590 17,5 31132401 e-Government Projects 75,500,000 75,600,000 6,379,479 (2,379,479) (1,54,590 (a) Data Sharing Policy 4,000,000 6,380,000 6,379,479 (2,379,4		0	,	,	,	,	9,885
22900 Other Goods and Services of which (Operating Costs) 79,475,000 79,475,000 55,326,757 24,148,243 24,1 2290090/// (Operating Costs) 79,310,000 79,310,000 55,251,637 24,058,363 24,0 Capital Expenditure 155,600,000 155,600,000 75,419,977 80,180,023 80,11 31 Acquisition of Non- Equipment 155,600,000 155,600,000 75,419,977 80,180,023 80,11 31122 Other Machinery and Equipment 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31122802 Acquisition of IT Equipment for Upgrading of GOC 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,600,000 75,500,000 17,374,567 62,625,433 62,6 31132 Government Projects 75,500,000 75,500,000 58,045,410 17,554,590 17,5 31132401 e-Government Projects 75,500,000 58,032,10 17,464,790 17,4 (a) Data Sharing Policy 4,000,000 6,380,000					,		147,206 488,560
22900904 Government Online Centre (Operating Costs) 79,310,000 79,310,000 55,251,637 24,058,363 24,05 Capital Expenditure 155,600,000 155,600,000 75,419,977 80,180,023 80,118 31 Acquisition of Non- Financial Assets 155,600,000 155,600,000 75,419,977 80,180,023 80,118 31122 Other Machinery and Equipment 80,000,000 80,000,000 17,374,567 62,625,433 62,62 31122802 Acquisition of IT Equipment of which 80,000,000 80,000,000 17,374,567 62,625,433 62,62,63,43 62,62,54,33 62,62,63,43 62,62,62,54,33 62,62,63,43 62,62,62,54		Other Goods and Services	,				24,148,243
Capital Expenditure 155,600,000 155,600,000 75,419,977 80,180,023 80,113 31 Acquisition of Non- Financial Assets 155,600,000 155,600,000 75,419,977 80,180,023 80,103 31122 Other Machinery and Equipment 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31122802 Acquisition of IT Equipment of which Servers and IT Equipment for 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,600,000 75,600,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,600,000 75,500,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,600,000 75,600,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,600,000 75,600,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,500,000 75,500,000 58,035,210 17,464,790 17,4 (a) Dacument Management 4,000,000	22900904	Government Online Centre	79,310,000	79,310,000	55,251,637	24,058,363	24,058,363
31 Acquisition of Non- Financial Assets 155,600,000 155,600,000 75,419,977 80,180,023 80,113 31122 Other Machinery and Equipment 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31122802 Acquisition of IT Equipment of which Servers and IT Equipment for Upgrading of GOC 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,600,000 75,600,000 58,045,410 17,554,590 17,5 31132 Intangible Assets 75,500,000 75,500,000 58,045,410 17,554,590 17,4 31132 Intangible Assets 75,500,000 75,500,000 58,035,210 17,464,790 17,4 31132 Hoad Sharing Policy 4,000,000 6,380,000 6,379,479 (2,379,479) (b) Document Management 4,000,000 4,6510,452 46,510,452 (1,510,452) 46,510,452 (1,510,452) 46,510,452 (1,510,452) (1,510,452) (1,510,452) (1,510,452) (1,510,452) (1,510,452) (1,510,452) (1,510,452) (1,510,452)	Canital Evr		155 600 000	155 600 000	75 419 977	80 180 023	80,180,023
Financial Assets Image: Control of the Machinery and Equipment 880,000,000 80,000,000 17,374,567 62,625,433 62,62 31122802 Acquisition of IT Equipment 80,000,000 80,000,000 17,374,567 62,625,433 62,62 6							80,180,023
Equipment Acquisition of IT Equipment 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31122802 Acquisition of IT Equipment for 80,000,000 80,000,000 17,374,567 62,625,433 62,6 31132 Intangible Assets 75,600,000 75,600,000 58,045,410 17,554,590 17,5 31132 Intangible Assets 75,500,000 75,500,000 58,045,410 17,554,590 17,4 31132 Intangible Assets 75,500,000 75,500,000 58,045,410 17,554,590 17,4 31132 Intangible Assets 75,500,000 75,500,000 58,035,210 17,464,790 17,4 (a) Data Sharing Policy 4,000,000 6,380,000 6,379,479 (2,379,479)		-	100,000,000	100,000,000		00,200,020	00,200,020
of which Servers and IT Equipment for Upgrading of GOC 80,000,000 80,000,000 17,374,567 62,625,433 62,62 31132 Intangible Assets 75,600,000 75,600,000 58,045,410 17,554,590 17,5 31132401 Intangible Assets 75,500,000 75,500,000 58,035,210 17,464,790 17,4 (a) Data Sharing Policy 4,000,000 6,380,000 6,379,479 (2,379,479) (b) Document Management 4,000,000 4,382,075 (382,075)	31122		80,000,000	80,000,000	17,374,567	62,625,433	62,625,433
Upgrading of GOC Intangible Assets 75,600,000 75,600,000 58,045,410 17,554,590 17,5 31132 Intangible Assets 75,500,000 75,500,000 58,045,410 17,554,590 17,4 31132401 e-Government Projects 75,500,000 75,500,000 58,045,410 17,554,590 17,4 of which (a) Data Sharing Policy 4,000,000 6,380,000 6,379,479 (2,379,479) (2,379,479) (2,379,479) (2,382,075) (31122802		80,000,000	80,000,000	17,374,567	62,625,433	62,625,433
31132401 e-Government Projects 75,500,000 75,500,000 58,035,210 17,464,790 17,4 of which (a) Data Sharing Policy 4,000,000 6,380,000 6,379,479 (2,379,479) (2,3			80,000,000	80,000,000	17,374,567	62,625,433	62,625,433
(a) Data Sharing Policy 4,000,000 6,380,000 6,379,479 (2,379,479) (b) Document Management 4,000,000 4,382,075 (382,075) (382,075) System (DMS) (c) SchoolNet II (incl. Routers 45,000,000 46,510,452 (1,510,452) (c) SchoolNet II (incl. Routers 45,000,000 3,000,000 763,204 2,236,796 2,2 (d) Implementation of Wide 3,000,000 3,000,000 763,204 2,236,796 2,2 Area Network (SkyGovNet Plan) 10,000,000 5,727,473 - 10,000,000 5,7 (e) High Speed Connectivity 10,000,000 3,500,000 3,500,000 3,500,000 3,500,000 (f) Fleet Management System 3,500,000 3,500,000 - 3,500,000 3,5 (g) Development of an Open 6,000,000 6,000,000 - 6,000,000 6,00 Data Portal - - - 6,000,000 6,000		e-Government Projects					17,554,590 <i>17,464,790</i>
(c) SchoolNet II (incl. Routers and Wifi) 45,000,000 46,510,452 46,510,452 (1,510,452) (d) Implementation of Wide 3,000,000 3,000,000 763,204 2,236,796 2,2 Area Network (SkyGovNet Plan) 10,000,000 5,727,473 - 10,000,000 5,7 (e) High Speed Connectivity 10,000,000 5,727,473 - 3,500,000 5,7 (f) Fleet Management System 3,500,000 3,500,000 - 3,500,000 3,5 (g) Development of an Open 6,000,000 6,000,000 - 6,000,000 6,0 Data Portal - - - 6,000,000 6,0		(a) Data Sharing Policy	, ,	, ,			521
(d) Implementation of Wide 3,000,000 3,000,000 763,204 2,236,796 2,2 Area Network (SkyGovNet Plan) 10,000,000 5,727,473 - 10,000,000 5,7 (e) High Speed Connectivity 10,000,000 5,727,473 - 10,000,000 5,7 in Primary Schools 3,500,000 3,500,000 - 3,500,000 3,5 (f) Fleet Management System 3,500,000 3,500,000 - 6,000,000 3,5 (g) Development of an Open 6,000,000 6,000,000 - 6,000,000 6,0 Data Portal - - - - - - -		(c) SchoolNet II (incl. Routers	45,000,000	46,510,452	46,510,452	(1,510,452)	-
(e) High Speed Connectivity 10,000,000 5,727,473 - 10,000,000 5,7 in Primary Schools (f) Fleet Management System 3,500,000 3,500,000 - 3,500,000 3,5 (f) Fleet Management System 3,500,000 3,500,000 - 3,500,000 3,5 in Ministries and Departments - 6,000,000 - 6,000,000 6,0 Departments - - 6,000,000 - 6,000,000 6,0 Data Portal - - - - - -		(d) Implementation of Wide Area Network (SkyGovNet	3,000,000	3,000,000	763,204	2,236,796	2,236,796
(f) Fleet Management System 3,500,000 3,500,000 - 3,500,000 3,5 in Ministries and Departments - - 6,000,000 6,000,000 - 6,000,000 6,000,		(e) High Speed Connectivity	10,000,000	5,727,473	-	10,000,000	5,727,473
(g) Development of an Open 6,000,000 6,000,000 - 6,000,000 6,0 Data Portal - - - - - - 6,000,000 6,0		(f) Fleet Management System in Ministries and	3,500,000	3,500,000	-	3,500,000	3,500,000
		(g) Development of an Open	6,000,000	6,000,000	-	6,000,000	6,000,000
	31132801		100,000	100,000	10,200	89,800	89,800
Total - Sub-Head 14-102: Central 441,500,000 441,500,000 292,132,747 149,367,253 149,367,253			441 500 000	441 500 000	202 122 747	140 267 252	149,367,253

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

		for the f	inancial year 201	6-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	14-103: Central Informati					
	Expenditure	105,800,000	105,800,000	90,154,957	15,645,043	15,645,043
21	Compensation of Employees	100,755,000	100,080,000	84,796,714	15,958,286	15,283,286
21110	Personal Emoluments	96,135,000	95,460,000	80,542,905	15,592,095	14,917,095
21110001	Basic Salary	82,635,000	82,515,000	69,540,048	13,094,952	12,974,952
21110002	Salary Compensation	-	120,000	101,356	(101,356)	18,644
21110004	Allowances	1,000,000	1,070,000	1,067,395	(67,395)	2,605
21110006	Cash in lieu of Leave	3,500,000	3,500,000	3,229,751	270,249	270,249
21110009 21110010	End-of-year Bonus Service to Mauritius	7,000,000	6,930,000	5,767,953	1,232,047	1,162,047
21110010	Other Staff Costs	<i>2,000,000</i> 3,620,000	<i>1,325,000</i> 3,620,000	<i>836,402</i> 3,434,254	<i>1,163,598</i> 185,746	<i>488,598</i> 185,746
21111	Travelling and Transport	3,000,000	2,820,000	2,637,828	362,172	182,172
21111100	Overtime	600,000	780,000	776,426	(176,426)	3,574
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,000,000	1,000,000	819,555	180,445	180,445
22	Goods and Services	5,045,000	5,720,000	5,358,243	(313,243)	361,757
22010	Cost of Utilities	300,000	285,000	197,104	102,896	87,896
22020	Fuel and Oil	125,000	125,000	80,783	44,217	44,217
22030	Rent	90,000	66,500	44,850	45,150	21,650
22040	Office Equipment and Furniture	200,000	215,000	206,982	(6,982)	8,018
22050	Office Expenses	270,000	293,500	288,798	(18,798)	4,702
22060	Maintenance	1,125,000	1,125,000	1,068,312	56,688	56,688
22100	Publications and Stationery	1,285,000	1,960,000	1,933,309	(648,309)	26,691
22120	Fees	1,550,000	1,550,000	1,475,550	74,450	74,450
22900 Capital Exp	Other Goods and Services	100,000 1,800,000	100,000 1,800,000	62,555 1,513,296	37,445 286,704	37,445 286,704
31	Acquisition of Non-	1,800,000	1,800,000	1,513,296	286,704	286,704
51	Financial Assets	1,000,000	1,000,000	1,313,270	200,704	200,704
31122	Other Machinery and Equipment	1,600,000	1,764,000	1,478,244	121,756	285,756
31132	Intangible Assets	200,000	36,000	35,051	164,949	949
	-Head 14-103: Central	,	,	,		
Informatio	n Systems Division	107,600,000	107,600,000	91,668,253	15,931,747	15,931,747
Sub-Head	14-104: Mauritius Nation	al Identity Card				
	Expenditure	195,300,000	195,307,000	148,324,950	46,975,050	46,982,050
21	Compensation of	7,260,000	7,260,000	6,449,073	810,927	810,927
21110	Employees	6 110 000	6 0 4 0 0 0 0	E 204 E 10	005 402	725 402
21110 <i>21110001</i>	Personal Emoluments Basic Salary	6,110,000 <i>3,310,000</i>	6,040,000 <i>3,435,000</i>	5,304,518 <i>3,434,245</i>	805,482 <i>(124,245)</i>	735,482 <i>755</i>
21110001 21110004	Allowances	500,000	500,000	297,357	202,643	202,643
21110004	Extra Assistance	1,500,000	1,480,000	1,072,315	427,685	407,685
21110006	Cash in lieu of Leave	200,000	200,000	112,525	87,475	87,475
21110009	End-of-year Bonus	600,000	425,000	388,077	211,923	36,923
21111	Other Staff Costs	1,110,000	1,160,000	1,088,850	21,150	71,150
21111002	Travelling and Transport	600,000	650,000	627,464	(27,464)	22,536
21111100	Overtime Staff Wolfaro	500,000	500,000	451,386	48,614	48,614
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>10,000</i> 40,000	<i>10,000</i> 60,000	<i>10,000</i> 55,705	- (15,705)	4,295
22	Goods and Services	188,040,000	188,047,000	141,875,877	46,164,123	46,171,123
22010	Cost of Utilities	1,510,000	1,510,000	1,183,964	326,036	326,036
22020	Fuel and Oil	400,000	400,000	-	400,000	400,000
22030	Rent	1,660,000	2,285,000	2,283,647	(623,647)	1,353
22040	Office Equipment and Furniture	450,000	450,000	123,201	326,799	326,799
22050	Office Expenses	420,000	420,000	183,098	236,902	236,902

	Detail	led Statement of for the f	inancial year 2016		IIu	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	14-104: Mauritius Nationa	al Identity Card - c	ontinued			
22	Goods and Services - contd.					
22060	Maintenance of which	106,050,000	106,050,000	77,773,892	28,276,108	28,276,108
22060005	IT Equipment	106,000,000	106,000,000	77,748,933	28,251,067	28,251,067
22100	Publications and Stationery	11,800,000	11,800,000	8,751,991	3,048,009	3,048,009
22120	Fees	5,500,000	4,875,000	28,000	5,472,000	4,847,000
22120007	Fees for Training	1,000,000	375,000	28,000	972,000	347,000
<i>22120035</i> 22170	Fees icw IT Security Travelling within the	<i>4,500,000</i> 220,000	<i>4,500,000</i> 220,000	- 24,216	<i>4,500,000</i> 195,784	<i>4,500,000</i> 195,784
22900	Republic of Mauritius Other Goods and Services	60,030,000	60,037,000	51,523,868	8,506,132	8,513,132
22900099	of which Miscellaneous Expenses (Operation and Support -	60,000,000	60,000,000	51,487,998	8,512,002	8,512,002
	Managed Services)					
Capital Exp 31	penditure Acquisition of Non- Financial Assets	1,600,000 1,600,000	1,600,000 1,600,000	1,065,000 1,065,000	535,000 535,000	535,000 535,000
31121	Transport Equipment	1,600,000	1,600,000	1,065,000	535,000	535,000
	-Head 14-104: Mauritius	_,,		_,,	,	
	lentity Card	196,900,000	196,907,000	149,389,950	47,510,050	47,517,050
	te 14-1: Ministry of					
Technolo	gy, Communication and					
Innovatio	n	1 202 000 000	1 292 000 000	724 446 501	EE7 EE2 400	EE7 EE2 400
Attorney	-General's Office	1,282,000,000	1,282,000,000	724,446,591	557,553,409	557,553,409
Attorney Vote 15-			1,282,000,000	724,446,591 182,240,969	557,553,409 9,459,031	557,553,409 9,459,031
Vote 15-	-General's Office 1: Office of the Solicitor-	General				
Attorney Vote 15- Recurrent 21	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of	General 191,700,000	191,700,000	182,240,969	9,459,031	9,459,031 4,133,61(
Attorney Vote 15- Recurrent 21 21110 21110001	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary	General 191,700,000 99,110,000	191,700,000 96,940,000 84,185,000 <i>67,421,000</i>	182,240,969 92,806,390 80,176,137 <i>63,718,765</i>	9,459,031 6,303,610 6,278,863 <i>6,622,235</i>	9,459,031 4,133,610 4,008,863 <i>3,702,23</i> 3
Attorney Vote 15- Recurrent 21 21110 21110001 21110002	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	General 191,700,000 99,110,000 86,455,000 70,341,000	191,700,000 96,940,000 84,185,000 <i>67,421,000</i> <i>100,000</i>	182,240,969 92,806,390 80,176,137 <i>63,718,765</i> <i>89,469</i>	9,459,031 6,303,610 6,278,863 6,622,235 (89,469)	9,459,033 4,133,610 4,008,865 3,702,233 10,533
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	General 191,700,000 99,110,000 86,455,000 70,341,000 - 7,000,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000	182,240,969 92,806,390 80,176,137 <i>63,718,765</i> <i>89,469</i> <i>7,542,020</i>	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020)	9,459,033 4,133,610 4,008,865 3,702,233 10,533 7,986
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	General 191,700,000 99,110,000 86,455,000 70,341,000 - 7,000,000 1,014,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600	9,459,03 4,133,610 4,008,86 <i>3,702,23</i> 10,53 7,98 60
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	General 191,700,000 99,110,000 86,455,000 70,341,000 - 7,000,000 1,014,000 2,000,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73	9,459,03 4,133,610 4,008,86 <i>3,702,23</i> 10,53 7,98 60 7,
Attorney Vote 15- Recurrent 21 21110001 21110001 21110002 21110004 21110005 21110006 21110009	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius	General 191,700,000 99,110,000 86,455,000 70,341,000 - 7,000,000 1,014,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600	9,459,03 4,133,61 4,008,86 3,702,23 10,53 7,98 60 7, 19,20
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110005 21110006 21110009 21110010	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	General 191,700,000 99,110,000 86,455,000 70,341,000 - 7,000,000 1,014,000 2,000,000 5,700,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204	9,459,03: 4,133,610 4,008,86: 3,702,23. 10,53 7,98 600 7, 19,20 268,24
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110005 21110006 21110009 21110010 21111	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme	General 191,700,000 99,110,000 86,455,000 70,341,000 7,000,000 1,014,000 2,000,000 5,700,000 400,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240	9,459,03: 4,133,61(4,008,86: 3,702,23. 10,53 7,980 60 7, 19,20 268,24 47,60
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110005 21110009 21110010 21111002	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs	General 191,700,000 99,110,000 86,455,000 70,341,000 - 7,000,000 1,014,000 2,000,000 5,700,000 400,000 11,875,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000 11,975,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396)	9,459,03 4,133,610 4,008,86 3,702,23 10,53 7,98 60 7, 19,20 268,24 47,60 17,60
Attorney Vote 15- Recurrent	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport	General 191,700,000 99,110,000 86,455,000 70,341,000 - 7,000,000 1,014,000 2,000,000 5,700,000 400,000 11,875,000 10,500,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000 11,975,000 10,500,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600	9,459,031
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21110010 21111 21111002 211111002 211111002	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare	General 191,700,000 99,110,000 86,455,000 70,341,000 1,014,000 2,000,000 5,700,000 400,000 11,875,000 10,500,000 1,300,000 75,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000 11,975,000 10,500,000 1,400,000 75,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150	9,459,03: 4,133,610 4,008,86: 3,702,23 10,53 7,98 600 7, 19,20 268,24 47,60 17,60 24,85 5,15 77,14
Attorney Vote 15- Recurrent 21 21110001 21110002 21110004 21110005 21110006 21110009 211110009 21111002 21111002 211111002 211111000 21111200 21210	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	General 191,700,000 99,110,000 86,455,000 70,341,000 7,000,000 1,014,000 2,000,000 5,700,000 400,000 11,875,000 10,500,000 1,300,000 75,000 780,000	191,700,000 96,940,000 84,185,000 67,421,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000 11,975,000 10,500,000 1,400,000 75,000 780,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143	9,459,031 4,133,610 4,008,863 3,702,233 10,533 7,984 600 73 19,204 268,244 47,604 17,600 24,853 5,154 77,143 4,946,395
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110005 21110005 21110005 21110005 21110005 211110005 211110002 211111002 211111002 21111200 21210 22 22010 22020	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	General 191,700,000 99,110,000 86,455,000 70,341,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 1,300,000 75,000 780,000 72,520,000 2,220,000 50,000	191,700,000 96,940,000 84,185,000 67,421,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000 11,975,000 10,500,000 1,400,000 75,000 780,000 74,690,000 2,220,000 50,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043	9,459,031 4,133,610 4,008,863 3,702,23 10,533 7,980 600 77 19,204 268,240 47,604 17,600 24,853 5,156 77,143 4,946,395 396,178 3,043
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110009 211110002 2111110002 211111002 21111200 21111200 21210 22 22010 22020 22030	Arr General's Office Solicitor Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	General 191,700,000 99,110,000 86,455,000 70,341,000 2,000,000 1,014,000 2,000,000 5,700,000 10,500,000 11,875,000 10,500,000 1,300,000 75,000 780,000 72,520,000 2,220,000 50,000 16,200,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000 11,975,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827	9,459,033 4,133,610 4,008,863 3,702,23 10,53 7,980 600 7, 19,20 268,240 47,600 17,600 24,853 5,156 77,143 4,946,399 396,171 3,043 91,823
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21110009 211110010 21111 21111002 21111 21111002 21111 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111200 21210 21200 22000 22000 22000 22000 22000 22000 22000 22000 22000 22000 22000 22000 22000	Compensation of the Solicitor-Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	General 191,700,000 99,110,000 86,455,000 70,341,000 7,000,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 13,300,000 75,000 780,000 72,520,000 2,220,000 50,000 16,200,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 11,975,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000 2,200,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173 2,079,204	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827 (79,204)	9,459,031 4,133,610 4,008,863 3,702,23 10,53 10,53 7,980 600 7, 19,200 268,240 47,600 17,600 24,855 5,156 77,143 4,946,395 396,174 3,044 3,044 3,045
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21110009 21110000 21111 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 2111002 2111002 2111002 21110001 2111002 21110002 2111002 2111002 211100 21210 22010 22000 22000 22000 22000 22000 22000 22000 22000 22000 22000	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	General 191,700,000 99,110,000 86,455,000 70,341,000 7,000,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 1,300,000 75,000 780,000 2,220,000 5,000 16,200,000 2,000,000 545,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 400,000 11,975,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000 2,200,000 645,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173 2,079,204 643,426	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827 (79,204) (98,426)	9,459,03: 4,133,610 4,008,866 3,702,23 10,53 7,98 600 7, 19,20 268,24 47,60 17,60 248,55 5,155 77,14: 4,946,399 396,17 3,04: 91,82' 120,79
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110005 21110006 21110009 21110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 211110009 21110009 21110009 21110009 21110009 21110009 21110009 21110009 21110009 21110009 21110001 21110002 21110002 21110001 21110002 21110002 21110002 21210 22010 22030 22040 22050 22050 22050	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	General 191,700,000 99,110,000 86,455,000 70,341,000 7,000,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 1,300,000 72,520,000 2,220,000 5,0000 16,200,000 2,000,000 545,000 1,650,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000 2,200,000 645,000 2,125,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173 2,079,204 643,426 1,902,937	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827 (79,204) (98,426) (252,937)	9,459,03: 4,133,610 4,008,866 3,702,23 10,53 7,98 600 7, 19,20 268,24 47,60 17,60 24,85 5,15 77,14: 4,946,39 396,17 3,04 91,82 120,79 1,57 222,065
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21110009 21111000 21111000 21111002 211111002 211111002 211111002 211111002 21111200 21210 222010 22020 22030 22040 22050 22050 22050 22050	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	General 191,700,000 99,110,000 86,455,000 70,341,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 1,300,000 72,520,000 2,220,000 50,000 16,200,000 2,000,000 545,000 1,650,000 180,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000 2,200,000 645,000 2,125,000 180,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173 2,079,204 643,426 1,902,937 168,642	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827 (79,204) (98,426) (252,937) 11,358	9,459,03: 4,133,610 4,008,86: 3,702,23 10,53 7,98 600 7, 19,20 268,24 47,60 17,60 24,85 5,15 77,14: 4,946,39! 396,17 3,04: 91,82 120,79 1,57 222,06: 11,35
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21110009 21110009 21111000 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 2111002 2111002 2111002 2111002 2111002 2111002 21110004 21110002 21110004 21110002 21110004 21110002 21110004 21210 22000 22000 22040 22050 20050	r-General's Office 1: Office of the Solicitor- Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security	General 191,700,000 99,110,000 86,455,000 70,341,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 1,300,000 72,520,000 2,220,000 50,000 16,200,000 2,000,000 545,000 1,650,000 180,000 175,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000 2,200,000 645,000 2,125,000 180,000 175,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173 2,079,204 643,426 1,902,937 168,642 151,800	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827 (79,204) (98,426) (252,937) 11,358 23,200	9,459,03: 4,133,610 4,008,86: 3,702,23 10,53 7,98 600 7, 19,20 268,24 47,600 17,600 24,85 5,15 77,14: 4,946,39! 396,17 3,04: 91,82' 120,79' 1,57 222,06: 11,35 23,200
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21110009 21110002 211110002 21111200 21111200 21111200 21111200 21111200 22010 22020 22030 22040 22050 22050 22060 22070 22090 22100	Argeneral's Office Solicitor Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees	General 191,700,000 99,110,000 86,455,000 70,341,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 1,300,000 72,520,000 2,220,000 50,000 16,200,000 2,000,000 545,000 1,650,000 180,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000 2,200,000 645,000 2,125,000 180,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173 2,079,204 643,426 1,902,937 168,642	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827 (79,204) (98,426) (252,937) 11,358	9,459,03 4,133,610 4,008,86 3,702,23 10,53 7,98 60 7, 19,20 268,24 47,60 17,60 24,85 5,15 77,14 4,946,399 396,17 3,04 91,82 120,79 1,57 222,06 11,35 23,20 1,409,88
Attorney Vote 15- Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110009 211110002 2111110002 211111002 21111200 21111200 21210 22 22010 22020 22030	Argeneral's Office Solicitor Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery	General 191,700,000 99,110,000 86,455,000 70,341,000 2,000,000 1,014,000 2,000,000 5,700,000 11,875,000 10,500,000 1,300,000 72,520,000 2,220,000 50,000 16,200,000 2,000,000 545,000 1,650,000 180,000 175,000 21,350,000	191,700,000 96,940,000 84,185,000 67,421,000 100,000 7,550,000 1,014,000 2,000,000 5,700,000 10,500,000 11,975,000 10,500,000 1,400,000 75,000 780,000 2,220,000 50,000 16,200,000 2,200,000 645,000 2,125,000 180,000 175,000 16,875,000	182,240,969 92,806,390 80,176,137 63,718,765 89,469 7,542,020 1,013,400 1,999,927 5,680,796 131,760 11,927,396 10,482,400 1,375,147 69,850 702,857 69,743,605 1,823,822 46,957 16,108,173 2,079,204 643,426 1,902,937 168,642 151,800 15,465,120	9,459,031 6,303,610 6,278,863 6,622,235 (89,469) (542,020) 600 73 19,204 268,240 (52,396) 17,600 (75,147) 5,150 77,143 2,776,395 396,178 3,043 91,827 (79,204) (98,426) (252,937) 11,358 23,200 5,884,880	9,459,03: 4,133,610 4,008,86: 3,702,23 10,53 7,98 600 7, 19,20 268,24 47,60 17,60 24,85 5,15 77,14: 4,946,39! 396,17 3,04: 91,82 120,79 1,57 222,06: 11,35

	Detail	ed Statement of for the f	Expenditure of th financial year 201	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Vote 15-	1: Office of the Solicitor-	General - contin	ued			
26	Grants	20,070,000	20,070,000	19,690,974	379,026	379,026
26210	Contribution to International Organisations	770,000	770,000	390,974	379,026	379,026
26313 <i>26313029</i>	Extra-Budgetary Units Law Reform Commission	19,300,000 <i>19,300,000</i>	19,300,000 <i>19,300,000</i>	19,300,000 <i>19,300,000</i>	-	-
Capital Exp		12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
31	Acquisition of Non-	12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
	Financial Assets					
31133	Furnitures, Fixtures & Fittings	12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
31133801	Acquisition of Furnitures, Fixtures & Fittings (N 1)	12,500,000	12,500,000	8,107,712	4,392,288	4,392,288
	te 15-1: Office of the					
Solicitor-(General	204,200,000	204,200,000	190,348,681	13,851,319	13,851,319
Vote 15-2	2: Office of the Director	of Public Prosec	utions			
Recurrent	Expenditure	117,200,000	117,200,000	104,385,827	12,814,173	12,814,173
21	Compensation of	91,670,000	91,140,000	86,256,047	5,413,953	4,883,953
	Employees					
21110	Personal Emoluments	79,790,000	79,000,000	74,368,592	5,421,408	4,631,408
21110001	Basic Salary	63,070,000	60,520,000	56,967,639	6,102,361	3,552,361
21110002	Salary Compensation	-	100,000	76,383	(76,383)	23,617
21110004 21110005	Allowances Extra Assistance	8,500,000 720,000	10,650,000 570,000	10,459,981	(1,959,981) 720,000	190,019 570,000
21110005 21110006	Cash in lieu of leave	1,700,000	2,050,000	- 2,037,403	(337,403)	12,597
21110000	End-of-year Bonus	5,200,000	4,850,000	4,580,405	619,595	269,595
21110010	Service to Mauritius Programme	600,000	260,000	246,781	353,219	13,219
21111	Other Staff Costs	11,125,000	11,385,000	11,347,084	(222,084)	37,916
21111002	Travelling and Transport	10,200,000	10,300,000	10,276,461	(76,461)	23,539
21111100	Overtime	850,000	1,010,000	999,333	(149,333)	10,667
21111200	Staff Welfare	75,000	75,000	71,290	3,710	3,710
21210	Social Contributions	755,000	755,000	540,371	214,629	214,629
22	Goods and Services	24,230,000	24,760,000	16,973,712	7,256,288	7,786,288
22010	Cost of Utilities	2,300,000	2,440,000	2,147,579	152,421	292,421
22020	Fuel and Oil	225,000	225,000	47,722	177,278	177,278
22030 22040	Rent Office Equipment and	1,200,000 1,000,000	1,200,000 1,000,000	1,138,324 373,694	61,676 626,306	61,676 626,306
	Furniture Office Expenses					
22050 22060	Maintenance	375,000 3,865,000	375,000 3,865,000	332,184 1,387,062	42,816 2,477,938	42,816 2,477,938
22000	Cleaning Services	500,000	500,000	417,312	82,688	82,688
22090	Security	1,500,000	1,500,000	1,352,400	147,600	147,600
22100	Publications and Stationery	2,900,000	2,900,000	1,906,885	993,115	993,115
22120	Fees	6,100,000	6,100,000	4,802,739	1,297,261	1,297,261
22170	Travelling within the	300,000	650,000	568,793	(268,793)	81,207
22900	Republic of Mauritius Other Goods and Services	3,965,000	4,005,000	2,499,018	1,465,982	1,505,982
26 26210	Grants Contribution to International	1,300,000 1,300,000	1,300,000 1,300,000	1,156,069 1,156,069	143,931 143,931	143,931 143,931
26210104 26210179	Organisations International Criminal Court International Association of	1,200,000 50,000	1,200,000 50,000	1,115,577 40,491	84,423 9,509	84,423 9,509
26210180	Prosecutors Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000

	Detai		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a)	Total Provisions after Supplementary Appropriation and Virement (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provision <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Voto 15-	2: Office of the Director	of Public Proces	utions - continued			
Capital Exp		500,000	500,000	448,064	51,936	51,936
31	Acquisition of Non-	500,000	500,000	448,064	51,936	51,936
51	Financial Assets	300,000	500,000	110,001	51,750	51,750
31133	Furnitures, Fixtures & Fittings	500,000	500,000	448,064	51,936	51,936
Total - Vo	te 15-2: Office of the					
	f Public Prosecutions	117,700,000	117,700,000	104,833,891	12,866,109	12,866,109
Vote 15-3	3: Office of the Parliame	entary Counsel		•		
-	Expenditure	19,900,000	19,900,000	17,147,946	2,752,054	2,752,054
21	Compensation of	19,825,000	19,825,000	17,115,446	2,709,554	2,709,554
	Employees					
21110	Personal Emoluments	17,105,000	17,105,000	14,797,489	2,307,511	2,307,511
21110001	Basic Salary	13,245,000	13,105,000	10,837,065	2,407,935	2,267,935
21110002	Salary Compensation	-	10,000	2,150	(2,150)	7,850
21110004	Allowances	2,000,000	2,130,000	2,098,274	(98,274)	31,726
21110006	Cash in lieu of Leave	750,000	750,000	750,000	-	-
<i>21110009</i> 21111	End-of-year Bonus Other Staff Costs	1,110,000	1,110,000	<i>1,110,000</i> 2,259,005	- 345,995	- 345,995
21111 21111002	Travelling and Transport	2,605,000 <i>2,600,000</i>	2,605,000 <i>2,600,000</i>	2,259,005	340,995	340,995
21111002 21111200	Staff Welfare	2,000,000	5,000	2,239,003	5,000	5,000
21210	Social Contributions	115,000	115,000	58,952	56,048	56,048
22 22120	Goods and Services Fees	75,000 75,000	75,000 75,000	32,500 32,500	42,500 42,500	42,500 42,500
	te 15-3: Office of the	10,000	10,000	52,000	12,000	12,000
	itary Counsel	19,900,000	19,900,000	17,147,946	2,752,054	2,752,054
Total - Att	orney-General's Office	341,800,000	341,800,000	312,330,518	29,469,482	29,469,482
	1: Ministry of Agro-Indu	istry and Food Se	ocurity			
		istry und i obu se	curry			
-	16-101: General	156 500 000	154 500 000	464 506 054	45 202 024	45 202 026
21	Expenditure Compensation of Employees	176,790,000 127,850,000	176,790,000 127,850,000	161,506,074 124,607,955	15,283,926 3,242,045	15,283,926 3,242,045
21110	Personal Emoluments	111,900,000	110,900,000	108,611,038	3,288,962	2,288,962
21110001	Basic Salary	93,164,000	92,164,000	91,929,610	1,234,391	234,391
21110004	Allowances	4,200,000	4,200,000	2,656,909	1,543,091	1,543,091
21110005	Extra Assistance	2,500,000	2,500,000	2,158,890	341,110	341,110
21110006	Cash in lieu of Leave	4,200,000	4,200,000	4,071,576	128,424	128,424
21110009	End-of-year Bonus	7,800,000	7,800,000	7,794,052	5,948	5,948
21110010	Service to Mauritius Programme	36,000	36,000	-	36,000	36,000
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	14,450,000 <i>11,300,000</i>	15,450,000 <i>11,300,000</i>	14,722,899 <i>10,572,899</i>	(272,899) <i>727,101</i>	727,101 <i>727,101</i>
21111002 21111100	Overtime	2,700,000	3,700,000	3,700,000	(1,000,000)	/2/,101
21111100 21111200	Staff Welfare	450,000	450,000	450,000	- (1,000,000)	_
21210	Social Contributions	1,500,000	1,500,000	1,274,018	225,982	225,982
22	Goods and Services	48,940,000	48,940,000	36,898,119	12,041,881	12,041,881
22010	Cost of Utilities	4,550,000	4,550,000	4,438,311	111,689	111,689
22020	Fuel and Oil	350,000	350,000	328,943	21,057	21,057
22030	Rent	15,635,000	15,635,000	15,579,735	55,265	55,265
22040	Office Equipment and Furniture	1,200,000	1,200,000	1,053,454	146,546	146,546
22050 22060	Office Expenses Maintenance	1,375,000 3,200,000	1,375,000 3,200,000	1,370,910 2,671,577	4,090 528,423	4,090 528,423

STATEMENT D 1

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

		ior the r	inancial year 2016			
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Hoad	16-101: General - continu	od				
22	Goods and Services - contd.	eu				
22070	Cleaning Services	400,000	400,000	306,162	93,838	93,838
22100	Publications and Stationery	2,185,000	2,185,000	1,631,375	553,625	553,625
22100	Fees	6,035,000	6,035,000	4,958,230	1,076,770	1,076,770
22120	Studies and Surveys	11,500,000	11,500,000	2,235,468	9,264,532	9,264,532
22130001	Studies	3,500,000	3,500,000	597,170	2,902,830	2,902,830
22130002	Surveys	8,000,000	8,000,000	1,638,298	6,361,702	6,361,702
22900	Other Goods and Services	2,510,000	2,510,000	2,323,955	186,045	186,045
Capital Exp		8,000,000	6,540,000	3,988,924	4,011,076	2,551,076
31	Acquisition of Non-	8,000,000	6,540,000	3,988,924	4,011,076	2,551,076
51	Financial Assets	0,000,000	0,010,000	5,700,721	1,011,070	2,001,070
31122	Other Machinery and Equipment	2,000,000	2,000,000	802,210	1,197,790	1,197,790
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	802,210	1,197,790	1,197,790
31132	Intangible Assets	6,000,000	4,540,000	3,186,714	2,813,286	1,353,286
31132401	e-Government Projects (e-	5,000,000	3,540,000	2,555,870	2,444,130	984,130
	Agro-Industry)					
31132801	Acquisition of Software	1,000,000	1,000,000	630,844	369,156	369,156
Total - Sub	-Head 16-101: General	184,790,000	183,330,000	165,494,998	19,295,002	17,835,002
Sub-Head	16-102: Competitiveness	of the Sugar Cane S	Sector			
	Expenditure	397,630,000	397,630,000	382,734,881	14,895,119	14,895,119
21	Compensation of	25,450,000	25,450,000	17,812,919	7,637,081	7,637,081
	Employees					
21110	Personal Emoluments	22,850,000	22,850,000	16,187,285	6,662,715	6,662,715
21110001	Basic Salary	17,150,000	17,150,000	11,893,736	5,256,264	5,256,264
21110006	Cash in lieu of Leave	1,100,000	1,100,000	543,051	556,949	556,949
21110009	End-of-year Bonus	1,600,000	1,600,000	1,049,941	550,059	550,059
21110011	Redeployment of Ex-SPI	3,000,000	3,000,000	2,700,557	299,443	299,443
01111	Employees to Government	2 200 000	2 200 000	1 426 020	7(2.072	7(2,072
21111 <i>21111002</i>	Other Staff Costs	2,200,000	2,200,000 <i>1,700,000</i>	1,436,928	763,072	763,072
21111002 21111100	Travelling and Transport Overtime	1,700,000	500,000	937,820	762,180 892	762,180 892
21210	Social Contributions	<i>500,000</i> 400,000	400,000	<i>499,108</i> 188,705	211,295	892 211,295
21210	Social Contributions	400,000	400,000	100,703	211,293	211,293
22	Goods and Services	180,000	180,000	155,039	24,961	24,961
22900	Other Goods and Services	180,000	180,000	155,039	24,961	24,961
26	Grants	115,000,000	115,000,000	109,731,809	5,268,191	5,268,191
26313	Extra-Budgetary Units	115,000,000	110,000,000			
26313028			115.000.000		5.268.191	5.268.191
20313020	Irrigation Authority	115,000,000	115,000,000 <i>115,000,000</i>	109,731,809 <i>109,731,809</i>	5,268,191 <i>5,268,191</i>	
20313020	0	115,000,000	115,000,000	109,731,809 <i>109,731,809</i>	5,268,191	5,268,191
28	Irrigation Authority Other Expense	115,000,000 257,000,000	115,000,000 257,000,000	109,731,809 <i>109,731,809</i> 255,035,115	5,268,191 1,964,885	5,268,191 1,964,885
28 28212	Irrigation Authority Other Expense Transfers to Households	115,000,000 257,000,000 187,000,000	115,000,000 257,000,000 187,000,000	109,731,809 <i>109,731,809</i> 255,035,115 185,035,115	5,268,191	5,268,191 1,964,885
28 28212	Irrigation Authority Other Expense Transfers to Households Payment to Planters - Sugar	115,000,000 257,000,000	115,000,000 257,000,000	109,731,809 <i>109,731,809</i> 255,035,115	5,268,191 1,964,885	5,268,191 1,964,885
28 28212 <i>28212030</i>	Irrigation Authority Other Expense Transfers to Households	115,000,000 257,000,000 187,000,000	115,000,000 257,000,000 187,000,000	109,731,809 <i>109,731,809</i> 255,035,115 185,035,115	5,268,191 1,964,885	<i>5,268,191</i> 1,964,885 1,964,885 -
28 28212 28212030 28212034	Irrigation Authority Other Expense Transfers to Households Payment to Planters - Sugar Cane Sustainability Fund SIFB: Compensation for Insurance Premium to Small Planters Transfers to Non-Financial	115,000,000 257,000,000 187,000,000 <i>137,000,000</i>	115,000,000 257,000,000 187,000,000 <i>137,000,000</i>	109,731,809 <i>109,731,809</i> 255,035,115 185,035,115 <i>137,000,000</i>	<i>5,268,191</i> 1,964,885 1,964,885	<i>5,268,191</i> 1,964,885 1,964,885 -
28 28212 28212030 28212034 28213	Irrigation Authority Other Expense Transfers to Households Payment to Planters - Sugar Cane Sustainability Fund SIFB: Compensation for Insurance Premium to Small Planters Transfers to Non-Financial Public Corporations Mauritius Cane Industry	115,000,000 257,000,000 187,000,000 <i>137,000,000</i> <i>50,000,000</i>	115,000,000 257,000,000 187,000,000 137,000,000 50,000,000	109,731,809 <i>109,731,809</i> 255,035,115 185,035,115 <i>137,000,000</i> <i>48,035,115</i>	<i>5,268,191</i> 1,964,885 1,964,885	5,268,191 <i>5,268,191</i> 1,964,885 1,964,885 <i>1,964,885</i> -
 28 28212 28212030 28212034 28213 28213021 	Irrigation Authority Other Expense Transfers to Households Payment to Planters - Sugar Cane Sustainability Fund SIFB: Compensation for Insurance Premium to Small Planters Transfers to Non-Financial Public Corporations Mauritius Cane Industry Authority	115,000,000 257,000,000 187,000,000 <i>137,000,000</i> 50,000,000 70,000,000	115,000,000 257,000,000 187,000,000 <i>137,000,000</i> <i>50,000,000</i> 70,000,000 <i>70,000,000</i>	109,731,809 109,731,809 255,035,115 185,035,115 137,000,000 48,035,115 70,000,000 70,000,000	5,268,191 1,964,885 1,964,885 - 1,964,885 - - -	5,268,191 1,964,885 1,964,885 1,964,885 - - -
28 28212 28212030 28212034 28213 28213021 Capital Exp	Irrigation Authority Other Expense Transfers to Households Payment to Planters - Sugar Cane Sustainability Fund SIFB: Compensation for Insurance Premium to Small Planters Transfers to Non-Financial Public Corporations Mauritius Cane Industry Authority Denditure	115,000,000 257,000,000 187,000,000 <i>137,000,000</i> 50,000,000 70,000,000 320,000,000	115,000,000 257,000,000 187,000,000 <i>137,000,000</i> 50,000,000 70,000,000 327,500,000	109,731,809 109,731,809 255,035,115 185,035,115 137,000,000 48,035,115 70,000,000 70,000,000 324,950,766	5,268,191 1,964,885 1,964,885 - 1,964,885 - - - - (4,950,766)	5,268,191 1,964,885 1,964,885 - 1,964,885 - - - - 2,549,234
28 28 28212 28212030 28212034 28213 28213021 Capital Exp 26 26323	Irrigation Authority Other Expense Transfers to Households Payment to Planters - Sugar Cane Sustainability Fund SIFB: Compensation for Insurance Premium to Small Planters Transfers to Non-Financial Public Corporations Mauritius Cane Industry Authority	115,000,000 257,000,000 187,000,000 <i>137,000,000</i> 50,000,000 70,000,000	115,000,000 257,000,000 187,000,000 <i>137,000,000</i> <i>50,000,000</i> 70,000,000 <i>70,000,000</i>	109,731,809 109,731,809 255,035,115 185,035,115 137,000,000 48,035,115 70,000,000 70,000,000	5,268,191 1,964,885 1,964,885 - 1,964,885 - - -	5,268,191 1,964,885 1,964,885 1,964,885 - - -

	Detail		Expenditure of th inancial year 2010		Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	16-102: Competitiveness	of the Sugar Cane S	Sector - continued			
28	Other Expense	305,000,000	305,000,000	302,611,404	2,388,596	2,388,596
28225	Transfers to Private	305,000,000	305,000,000	302,611,404	2,388,596	2,388,596
28225001	Enterprises Accompanying Measures for Sugar Sector Derocking of Small Sugarcane Planters' Lands (incl FORIP and Fair Trade projects)	305,000,000	305,000,000	302,611,404	2,388,596	2,388,596
Total - Sub-	Head 16-102:					
Competitiv Sector	eness of the Sugar Cane	717,630,000	725,130,000	707,685,648	9,944,352	17,444,352
Sub-Head	16-103: Development of N	lon Sugar (Crop) S	ector			
	Expenditure	729,540,000	729,540,000	635,413,673	94,126,327	94,126,327
21	Compensation of	361,250,000	347,250,000	323,504,859	37,745,141	23,745,141
	Employees					
21110	Personal Emoluments	307,682,000	285,782,000	265,810,664	41,871,336	19,971,336
21110001	Basic Salary	266,082,000 2.500.000	247,582,000	230,771,974	35,310,026	16,810,026 41.878
21110004 21110006	Allowances Cash in lieu of Leave	2,500,000	2,500,000 10,000,000	2,458,122 9,582,699	41,878 417,301	41,878 417,301
21110000	End-of-year Bonus	20,100,000	20,100,000	20,097,288	2,712	2,712
21110011	Redeployment of Ex- Parastatal Employees to	9,000,000	5,600,000	2,900,581	6,099,419	2,699,419
21111	<i>Government</i> Other Staff Costs	48,868,000	56,768,000	53,775,062	(4,907,062)	2,992,938
21111001	Wages	12,168,000	15,568,000	15,159,697	(2,991,697)	408,303
21111002	Travelling and Transport	31,700,000	31,700,000	29,116,012	2,583,988	2,583,988
21111100	Overtime	5,000,000	9,500,000	9,499,353	(4,499,353)	647
21210	Social Contributions	4,700,000	4,700,000	3,919,132	780,868	780,868
22	Goods and Services	105,625,000	109,625,000	70,564,847	35,060,153	39,060,153
22010	Cost of Utilities	8,350,000	8,350,000	8,117,332	232,668	232,668
22020 22030	Fuel and Oil	6,650,000 1,080,000	6,650,000	5,744,627	905,373	905,373
22030	Rent Office Equipment and	600,000	1,080,000 600,000	1,074,811 458,504	5,189 141,496	5,189 141,496
22050	Furniture Office Expenses	650,000	650,000	599,377	50.623	50,623
22030	Maintenance	11,700,000	11,700,000	11,465,689	234,311	234,311
22090	Security	11,200,000	11,200,000	11,197,990	2,010	2,010
22100	Publications and Stationery	725,000	725,000	416,909	308,091	308,091
22120	Fees of which	12,080,000	12,080,000	9,142,030	2,937,970	2,937,970
22120008	Fees to Consultant (incl. Reimbursable Technical Assistance-IFAD)	8,500,000	8,500,000	8,494,474	5,526	5,526
22120028	Fees for Laboratory Test/ Food Technology Laboratory	3,000,000	3,000,000	78,755	2,921,245	2,921,245
22130	Studies and Surveys	8,500,000	8,500,000	364,229	8,135,771	8,135,771
22130002	Surveys (incl. Reimbursable	8,500,000	8,500,000	364,229	8,135,771	8,135,771
22140	<i>Technical Assistance-IFAD)</i> Medical Supplies, Drugs and	600,000	600,000	255,268	344,732	344,732
22150	Equipment Scientific and Laboratory	4,100,000	4,100,000	2,932,289	1,167,711	1,167,711
22900	Equipment and Supplies Other Goods and Services of which	39,390,000	43,390,000	18,795,792	20,594,208	24,594,208
22900099	of which Miscellaneous Expenses of which	33,400,000	33,400,000	10,999,261	22,400,739	22,400,739
	(i) Green Agricultural Certification	8,000,000	3,000,000	-	8,000,000	3,000,000

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	16-103: Development of N	on Sugar (Crop) S	ector - <i>continued</i>			
22	Goods and Services - contd. (ii) Climate Change Adaptation Programme (Agriculture)	19,400,000	19,400,000	-	19,400,000	19,400,000
25 25210	Subsidies Non-Financial Private Enterprises	77,400,000 77,400,000	77,400,000 77,400,000	60,565,118 60,565,118	16,834,882 16,834,882	16,834,882 16,834,882
25210005 25210006	Freight Rebate Scheme APEXHOM	25,000,000 400,000	20,000,000 400,000	13,540,864	11,459,136 400,000	6,459,136 400,000
25210009	Fruit Growers (Litchi, Banana)	16,000,000	21,000,000	17,347,705	(1,347,705)	3,652,295
25210010	Agro-processing SMEs (Premarket tests)	6,000,000	6,000,000	5,680,411	319,589	319,589
25210011 25210012	Crop Producers (Compost) Seed Purchase Scheme (Potato, Onion and Garlic)	15,000,000 5,000,000	15,000,000 5,000,000	13,865,383 5,000,000	1,134,617 -	<i>1,134,617</i> -
25210013	Tea Sector Support Scheme (Fertilizer Subsidy)	5,000,000	5,000,000	5,000,000	-	-
25210014	Technology Introduction and Diffusion Scheme	5,000,000	5,000,000	130,755	4,869,245	4,869,245
26 26210	Grants Contribution to International Organisations	158,265,000 3,265,000	168,265,000 3,265,000	159,913,772 2,849,272	(1,648,772) 415,728	8,351,228 415,728
26210078	Commonwealth Agricultural Bureau	350,000	350,000	279,528	70,472	70,472
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	2,384,089	115,912	115,912
26210081	International Centre for Genetic Engineering and Biotechnology	170,000	170,000	169,988	12	12
26210083	International Plant and Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210086 26210088	FAPAS Programme UK Trust Fund for the Bio Safety Protocol of the UN Environment Programme	10,000 35,000	10,000 35,000	- 15,668	10,000 19,332	10,000 19,332
26313 26313019	Extra-Budgetary Units Food and Agricultural Research and Extension Institute (FAREI) of which	155,000,000 <i>143,000,000</i>	165,000,000 <i>153,000,000</i>	157,064,499 <i>145,064,499</i>	(2,064,499) <i>(2,064,499)</i>	7,935,501 <i>7,935,501</i>
26313084	Chemical Free Bio-Foods Promotion/ Farming Small Farmers Welfare Fund	8,000,000 12,000,000	8,000,000 12,000,000	- 12,000,000	8,000,000	8,000,000
20313004 28	Other Expense	27,000,000	27,000,000	20,865,077	6,134,923	6,134,923
28215	Transfers to Private Enterprises	27,000,000	27,000,000	20,865,077	6,134,923	6,134,923
28215003 28215004	Sheltered Farming Food Crop Insurance Scheme (ACASS)	10,000,000 10,000,000	10,000,000 10,000,000	8,197,893 10,000,000	<i>1,802,107</i> -	1,802,107 -
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	7,000,000	7,000,000	2,667,184	4,332,816	4,332,816

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	Consolidated Fu -2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	16-103: Development of N	on Sugar (Crop) S	ector - <i>continued</i>			
Capital Exp	-	171,000,000	164,960,000	68,762,556	102,237,444	96,197,44
26	Grants	26,000,000	26,000,000	12,922,179	13,077,821	13,077,82
26323	Extra-Budgetary Units	26,000,000	26,000,000	12,922,179	13,077,821	13,077,82
26323019	Food and Agricultural Research and Extension Institute (FAREI)	26,000,000	26,000,000	12,922,179	13,077,821	13,077,82
	(a) Production and Marketing Information System	2,000,000	2,000,000	2,000,000	-	
	(b) Crop Research/ Protection/ Promotion of Pulses	5,500,000	5,500,000	4,097,443	1,402,557	1,402,55
	(c) Chemical Free Bio-Foods Promotion	3,500,000	3,500,000	465,560	3,034,440	3,034,44
	(d) Infrastructure/ Support for Training	5,000,000	5,000,000	4,307,771	692,229	692,22
	(e) Specialised Bio Farm Unit	10,000,000	10,000,000	2,051,405	7,948,595	7,948,59
28 28225	Other Expense Transfers to Private Enterprises	50,000,000 50,000,000	48,500,000 48,500,000	15,137,664 15,137,664	34,862,336 34,862,336	33,362,33 33,362,33
28225006	Capital Transfers (Food Crop)	50,000,000	48,500,000	15,137,664	34,862,336	33,362,33
	(a) Land preparation and Agricultural Infrastructure Development Project (Mauritius)	45,000,000	43,500,000	13,675,516	31,324,484	29,824,48
	(c) Project Assistance Micro Projects	1,000,000	1,000,000	-	1,000,000	1,000,00
	(d) Crop Nursery (Tea) (N 1)	1,000,000	1,000,000	1,000,000	-	
	(e) Post Harvest Facility (f) Rainwater Harvesting	1,000,000 2,000,000	1,000,000 2,000,000	267,248 194,900	732,752 1,805,100	732,75 1,805,10
31	Acquisition of Non- Financial Assets	95,000,000	90,460,000	40,702,713	54,297,287	49,757,28
31112 3 <i>1112001</i>	Non-Residential Buildings Construction of Office Buildings (Entomology Division)	62,000,000 <i>6,000,000</i>	54,500,000 -	6,063,368 -	55,936,632 <i>6,000,000</i>	48,436,63
31112001	Construction of Office Buildings (Land Use Division)	2,000,000	2,000,000	1,651,398	348,602	348,60
31112022	Construction of a National Wholesale Market	15,000,000	15,000,000	3,341,141	11,658,859	11,658,85
31112040	Construction of a Multipurpose Containment Facility (Plant)	20,000,000	20,000,000	-	20,000,000	20,000,00
31112051	Construction of a Fruit Fly Rearing Facility	18,000,000	16,500,000	96,870	17,903,130	16,403,13
31112102	Construction of Store for Chemicals Reagents (N 1)	1,000,000	1,000,000	973,959	26,041	26,04
31121	Transport Equipment	2,500,000	3,960,000	3,956,300	(1,456,300)	3,70
3 <i>1121801</i> 31122	Acquisition of Vehicles Other Machinery and Equipment	<i>2,500,000</i> 29,000,000	<i>3,960,000</i> 30,500,000	<i>3,956,300</i> 29,874,791	(1,456,300) (874,791)	<i>3,70</i> 625,20
31122804	Acquisition of Laboratory Equipment (N 1)	25,000,000	26,500,000	26,484,514	(1,484,514)	15,48
31122999	Acquisition of Other Machinery and Equipment (including Incinerator) (N 1)	4,000,000	4,000,000	3,390,277	609,723	609,72

	Detail	ed Statement of for the f	Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	16-103: Development of N	on Sugar (Crop) S	ector - <i>continued</i>			
31 31133 <i>31133801</i>	Acquisition of Non- Financial Assets - contd. Furniture, Fixtures and Fittings Acquisition of Furniture, Fixtures and Fittings (GMO	1,500,000 <i>1,500,000</i>	1,500,000 <i>1,500,000</i>	808,254 <i>808,254</i>	691,746 691,746	691,746 <i>691,746</i>
	Laboratory and other Lab) Head 16-103: Development ar (Crop) Sector	900,540,000	894,500,000	704,176,229	196,363,771	190,323,771
Sub Uood	16 104 Livesteek Broduct	tion and Dovelonn	aont			
	16-104: Livestock Product Expenditure Compensation of	401,260,000 147,490,000	446,835,000 134,230,000	404,046,173 126,068,683	(2,786,173) 21,421,317	42,788,827 8,161,317
21110 21110001 21110004 21110005 21110006 21110009 21111	Employees Personal Emoluments Basic Salary Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	124,140,000 106,640,000 3,300,000 1,800,000 4,000,000 8,400,000 21,250,000	$105,880,000\\88,380,000\\1,800,000\\4,000,000\\8,400,000\\26,250,000$	100,363,147 85,161,614 3,297,626 442,125 3,548,610 7,913,172 24,381,757	23,776,853 21,478,386 2,374 1,357,875 451,390 486,828 (3,131,757)	5,516,853 3,218,386 2,374 1,357,875 451,390 486,828 1,868,243
21111001 21111002 21111100 21210	Wages Travelling and Transport Overtime Social Contributions	1,950,000 13,300,000 6,000,000 2,100,000	1,950,000 13,300,000 11,000,000 2,100,000	1,950,000 11,435,540 10,996,217 1,323,780	- 1,864,460 (4,996,217) 776,220	- 1,864,460 3,783 776,220
22 22010 22020 22040	Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture	66,800,000 5,400,000 2,350,000 100,000	67,375,000 5,400,000 2,350,000 100,000	45,003,827 4,949,098 1,494,129 94,145	21,796,173 450,902 855,871 5,855	22,371,173 450,902 855,871 5,855
22050 22060	Office Expenses Maintenance of which	310,000 11,225,000	310,000 11,800,000	268,461 11,374,356	41,539 (149,356)	41,539 425,644
22060010 22090 22100 22120	Grounds Security Publications and Stationery Fees of which	<i>5,000,000</i> 2,500,000 750,000 10,765,000	<i>5,575,000</i> 2,500,000 750,000 10,765,000	5,574,415 2,500,000 414,991 1,301,797	(<i>574,415</i>) - 335,009 9,463,203	585 - 335,009 9,463,203
22120008	Fees to Consultants (Strategic Plan Implementation)	5,000,000	5,000,000	7,362	4,992,638	4,992,638
22120028 22130	Fees for Laboratory Test/ Food Technology Laboratory Studies and Surveys	<i>5,500,000</i> 500,000	<i>5,500,000</i> 500,000	<i>1,272,159</i> 24,913	<i>4,227,841</i> 475,087	<i>4,227,841</i> 475,087
22140 22150	Medical Supplies, Drugs and Equipment Scientific and Laboratory	5,050,000	5,050,000	2,929,214 3,747,470	2,120,786	2,120,786
22900	Equipment and Supplies Other Goods and Services of which	22,550,000	22,550,000	15,905,254	6,644,746	6,644,746
22900017 22900027	Of which Control of Animal Pests Animal Feed	10,000,000 9,000,000	10,000,000 9,000,000	10,000,000 2,792,127	- 6,207,873	۔ 6,207,873
25 25110	Subsidies Non-Financial Public	30,400,000 18,400,000	30,400,000 18,400,000	27,669,148 18,399,999	2,730,852 1	2,730,852 1
25110003	Corporations Mauritius Meat Authority	18,400,000	18,400,000	18,399,999	1	1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017							
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision (b-c) Rs	
Sub-Head	16-104: Livestock Product	tion and Developm	nent - <i>continued</i>				
25 25210	Subsidies - contd. Non Financial Private	12,000,000	12,000,000	9,269,149	2,730,851	2,730,851	
25210001	Enterprises Subsidies - Incentives for	9,000,000	9,000,000	8,951,060	48,940	48,940	
25210015	Livestock (Animal feed) Incentives for Milk Production	3,000,000	3,000,000	318,089	2,681,911	2,681,911	
26	Grants	146,350,000	156,350,000	156,330,474	(9,980,474)	19,526	
26210	Contribution to International Organisations	1,350,000	1,350,000	1,330,474	19,526	19,526	
26210080	Office International des Epizooties	1,350,000	1,350,000	1,330,474	19,526	19,526	
26313 26313019	Extra-Budgetary Units Food and Agricultural Research and Extension Institute (FAREI)	145,000,000 <i>130,000,000</i>	155,000,000 <i>140,000,000</i>	155,000,000 <i>140,000,000</i>	(10,000,000) <i>(10,000,000)</i>	-	
26313110	Mauritius Society for Animal Welfare	15,000,000	15,000,000	15,000,000	-	-	
28	Other Expense	10,220,000	58,480,000	48,974,040	(38,754,040)	9,505,960	
28211	Transfers to Non Profit Institutions	220,000	220,000	220,000	-	-	
28211029	Veterinary Council	220,000	220,000	220,000	-	-	
28212 <i>28212035</i>	Transfers to Households Assistance to Breeders icw	-	48,260,000 <i>48,260,000</i>	48,250,685 <i>48,250,685</i>	(48,250,685) <i>(48,250,685)</i>	9,315 <i>9,315</i>	
28215	<i>Outbreak of Animal Diseases</i> Transfers to Private Enterprises	10,000,000	10,000,000	503,355	9,496,645	9,496,645	
	Accompanying Measures for the Livestock Sector	10,000,000	10,000,000	503,355	9,496,645	9,496,645	
Capital Exp	enditure	87,800,000	87,800,000	21,553,201	66,246,799	66,246,799	
28	Other Expense	30,300,000	30,300,000	12,740,280	17,559,720	17,559,720	
28223	Other Capital Transfers	6,000,000	6,000,000	6,000,000	-	-	
28223004	Mauritius Meat Authority (Purchase of Trucks)	6,000,000	6,000,000	6,000,000	-	-	
28225	Transfers to Private Enterprises	24,300,000	24,300,000	6,740,280	17,559,720	17,559,720	
28225007	Capital Transfers (Livestock) (a) Cattle Breeders Scheme (Mauritius)	24,300,000 2,000,000	24,300,000 2,000,000	<i>6,740,280</i> -	17,559,720 2,000,000	17,559,720 2,000,000	
	(b) Pasture Development (c) Goat Multiplier Farms Scheme	1,000,000 2,000,000	1,000,000 2,000,000	50,000 -	950,000 2,000,000	950,000 2,000,000	
	(d) Scheme for Purchase of Equipment	6,000,000	6,000,000	2,545,330	3,454,670	3,454,670	
	(e) Upgrading of Livestock Farm/Poultry Scheme	6,000,000	6,000,000	2,500	5,997,500	5,997,500	
	(f) Reproduction Farm Cattle/Goat	2,800,000	2,800,000	2,800,000	-	-	
	(g) Heifer Productivity Scheme	4,500,000	4,500,000	1,342,450	3,157,550	3,157,550	
31	Acquisition of Non- Financial Assets	57,500,000	57,500,000	8,812,921	48,687,079	48,687,079	
31112	Non-Residential Buildings	25,000,000	25,000,000	-	25,000,000	25,000,000	
31112045	Construction of New Slaughter House	25,000,000	25,000,000	-	25,000,000	25,000,000	

	Detai	led Statement of for the f	Expenditure of th inancial year 201	ne Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	16-104: Livestock Produc	tion and Developn	nent - <i>continued</i>			
31	Acquisition of Non-	F				
	Financial Assets - contd.					
31113	Other Structures	22,000,000	22,000,000	2,582,480	19,417,520	19,417,520
31113026	Construction of Farms	10,000,000	10,000,000	-	10,000,000	10,000,000
	Buildings (a) Model Dairy Farms	10,000,000	10,000,000		10,000,000	10,000,000
	(Melrose)	10,000,000	10,000,000	-	10,000,000	10,000,000
31113041	Establishment of Livestock	10,000,000	10,000,000	582,480	9,417,520	9,417,520
	Zones	, ,		,	, ,	
31113409	Upgrading & Renovation of Waste Treatment Facilities (Pig)	2,000,000	2,000,000	2,000,000	-	-
31122	Other Machinery and	10,500,000	10,500,000	6,230,441	4,269,559	4,269,559
51122	Equipment	10,500,000	10,500,000	0,230,111	4,209,339	4,207,337
31122804	Acquisition of Laboratory	5,500,000	5,500,000	5,209,162	290,838	290,838
31122818	Equipment (N 1) Setting up of Salle de	1,000,000	1,000,000	449,443	550,557	550,557
21122000	Decoupe (Porc)	4 000 000	1 000 000	F71 02F	2 420 1 65	2 420 165
31122999	Acquisition of other Machinery and Equipment	4,000,000	4,000,000	571,835	3,428,165	3,428,165
Total - Sub	-Head 16-104: Livestock					
	and Development	489,060,000	534,635,000	425,599,374	63,460,626	109,035,626
Sub Hoad	16-105: Forests		·			
		207 400 000	206 605 000	100 500 (11	40.455.250	45 000 050
Recurrent 21	Expenditure Compensation of	207,180,000 191,755,000	206,605,000 191,255,000	188,722,641 174,787,424	18,457,359 16,967,576	17,882,359 16,467,576
21	Employees	191,733,000	171,233,000	1/4,/0/,424	10,907,370	10,407,370
21110	Personal Emoluments	156,771,000	155,372,864	140,534,181	16,236,819	14,838,683
21110001	Basic Salary	136,771,000	135,371,000	121,622,711	15,148,289	13,748,289
21110002	Salary Compensation	-	1,864	-	-	1,864
21110004	Allowances	3,000,000	3,000,000	2,766,792	233,208	233,208
21110006	Cash in lieu of Leave	6,000,000	6,000,000	5,473,803	526,197	526,197
21110009	End-of-year Bonus	11,000,000	11,000,000	10,670,874	329,126	329,126
21111	Other Staff Costs	31,984,000	32,882,136	31,938,587	45,413	943,549
21111001 21111002	Wages Travelling and Transport	6,084,000 24,100,000	6,084,000 24,098,136	6,084,000 23,154,587	- 945,413	- 943,549
211111002	Overtime	1,800,000	24,098,130	2,700,000	(900,000)	545,545
21210	Social Contributions	3,000,000	3,000,000	2,314,657	685,343	685,343
		, ,			,	,
22	Goods and Services	15,370,000	15,295,000	13,927,420	1,442,580	1,367,580
22010	Cost of Utilities	1,540,000	1,540,000	1,454,746	85,254	85,254
22020	Fuel and Oil	1,400,000	1,400,000	979,137	420,863	420,863
22040	Office Equipment and	80,000	80,000	49,405	30,595	30,595
22050	Furniture Office Expenses	160,000	160,000	116,048	43,952	43,952
22050	Maintenance	2,330,000	1,755,000	1,466,403	863,597	288,597
22090	Security	5,000,000	5,000,000	4,999,963	37	37
22100	Printing and Stationery	250,000	250,000	221,223	28,777	28,777
22120	Fees	200,000	200,000	200,000	-	-
22900	Other Goods and Services	4,410,000	4,910,000	4,440,494	(30,494)	469,506
24	G				/= ^^-	(=
26	Grants	55,000	55,000	7,797	47,203	47,203
26210	Current Grant to International Organisations	55,000	55,000	7,797	47,203	47,203
26210062	Contribution to UN Convention to Combat	43,000	43,000	-	43,000	43,000
	Drought and Desertification					
26210089	Contribution to	12,000	12,000	7,797	4,203	4,203
	Commonwealth Forestry					
	Association					

	Detaile		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Hood	16-105: Forests - continued	d			4	
Capital Exp		9,500,000	9,500,000	7,918,767	1,581,233	1,581,233
31	Acquisition of Non-	9,500,000	9,500,000	7,918,767	1,581,233	1,581,233
51	Financial Assets	9,500,000	9,500,000	7,910,707	1,501,255	1,501,255
31111	Dwellings	2.000.000	1,700,000	843,444	1,156,556	856,556
31111001	Construction of Quarters and Barracks	2,000,000	1,700,000	843,444	1,156,556	856,550
31121	Transport Equipment	2,500,000	2,800,000	2,800,000	(300,000)	
31121801	Acquisition of Vehicles	2,500,000	2,800,000	2,800,000	(300,000)	
31131	Cultivated Assets	4,000,000	4,000,000	3,295,503	704,497	704,497
31131401	Improvement of Cultivated Assets	4,000,000	4,000,000	3,295,503	704,497	704,497
31410	Non-Produced Assets	1,000,000	1,000,000	979,820	20,180	20,180
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	1,000,000	1,000,000	979,820	20,180	20,180
Total - Sub	-Head 16-105: Forests	216,680,000	216,105,000	196,641,408	20,038,592	19,463,592
Sub-Head	16-106: National Parks and	d Conservation Se	rvice			
	Expenditure	61,600,000	61,600,000	56,360,153	5,239,847	5,239,847
21	Compensation of	39,929,000	39,429,000	35,449,063	4,479,937	3,979,937
	Employees	0,1,1,2,1,000	57,127,000	00,119,000	1,17,5,507	5,57,57,507
21110	Personal Emoluments	28,079,000	26,779,000	23,903,066	4,175,934	2,875,934
21110001	Basic Salary	24,379,000	23,079,000	20,609,425	3,769,575	2,469,57
21110004	Allowances	400,000	400,000	400,000	-	
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,059,075	240,925	240,92
21110009	End-of-year Bonus	2,000,000	2,000,000	1,834,567	165,433	165,43.
21111	Other Staff Costs	11,300,000	12,100,000	11,214,232	85,768	885,768
21111001	Wages	2,800,000	2,800,000	2,800,000	-	
21111002	Travelling and Transport	6,800,000	6,800,000	5,916,373	883,627	883,62
<i>21111100</i> 21210	Overtime Social Contributions	<i>1,700,000</i> 550,000	<i>2,500,000</i> 550,000	<i>2,497,859</i> 331,764	(797,859) 218,236	<i>2,14</i> 218,230
22	Goods and Services	12 266 000	12,766,000	11,631,621	634,379	1,134,379
22 22010	Cost of Utilities	12,266,000 845,000	845,000	826,344	18,656	1,134,375
22010	Fuel and Oil	570,000	570,000	567,429	2,571	2,57
22020	Office Equipment and Furniture	55,000	55,000	52,226	2,775	2,77
22050	Office Expenses	75,000	75,000	55,170	19,830	19,83
22060	Maintenance	430,000	430,000	321,918	108,082	108,08
22070	Cleaning Services	1,900,000	1,900,000	1,485,944	414,056	414,05
22090	Security	4,000,000	4,000,000	3,992,826	7,174	7,17
22100	Publications and Stationery	74,000	74,000	44,832	29,168	29,16
22120	Fees	2,432,000	2,432,000	2,407,068	24,932	24,932
22120008	of which Fees to Consultants	2,412,000	2,412,000	2,407,068	4,932	4,932
22900	<i>(UNDP/GEF)</i> Other Goods and Services	1,885,000	2,385,000	1,877,864	7,136	507,130
26	Grants	9,405,000	9,405,000	9,279,470	175 591	175 574
26 26210	Grants Contribution to International Organisations	9,405,000 905,000	9,405,000 905,000	9,279,470 779,470	125,531 125,531	125,53 1 125,531
26210064	UN Convention on Biological Diversity	60,000	60,000	58,419	1,581	1,58
26210090	Wetland (Ramsar) Convention	90,000	90,000	35,386	54,614	54,61
26210091	African Eurasian Water Bird Agreement (AEWA)	90,000	90,000	79,120	10,880	10,88

	Detail	ed Statement of for the f	Expenditure of th inancial year 201	ne Consolidated Fu 6-2017	ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	16-106: National Parks an	d Conservation Se	ervice - continued			
26 26210092	Grants - contd. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	38,000	38,000	25,463	12,537	12,537
26210093	International Union for the Conservation of Nature	550,000	550,000	540,333	9,667	9,667
26210094	Convention on Migratory Species of Animals (CMS)	27,000	27,000	27,000	-	-
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	50,000	50,000	13,748	36,252	36,252
26313 <i>2631312</i> 9	Extra-Budgetary Units Vallée d'Osterlog Endemic Garden Foundation	8,500,000 <i>8,500,000</i>	8,500,000 <i>8,500,000</i>	8,500,000 <i>8,500,000</i>	-	-
Capital Exp		40,700,000	40,700,000	34,810,088	5,889,912	5,889,912
	Grants	14,000,000	14,000,000	13,905,400	94,600	94,600
26323	Extra-Budgetary Units	14,000,000	14,000,000	13,905,400	94,600	94,600
26323082 26323129	SSR Botanical Garden Trust Vallée d'Osterlog Endemic Garden Foundation	10,000,000 4,000,000	10,000,000 4,000,000	10,000,000 3,905,400	- 94,600	- 94,600
31	Acquisition of Non- Financial Assets	26,700,000	26,700,000	20,904,688	5,795,312	5,795,312
31113 <i>31113014</i>	Other Structures Landscaping Works within Black River National Park/ Bras D'Eau National Park	4,000,000 <i>2,000,000</i>	4,000,000 <i>2,000,000</i>	673,739 <i>273,268</i>	3,326,261 <i>1,726,732</i>	3,326,261 <i>1,726,732</i>
31113016	Construction of Visitors' Centre/Field Research Station	2,000,000	2,000,000	400,471	1,599,529	1,599,529
31121	Transport Equipment	1,500,000	1,500,000	1,500,000	-	-
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,500,000	-	-
31410 <i>31410401</i>	Non-Produced Assets Rehabilitation of Nature Reserves & Parks	21,200,000 <i>21,200,000</i>	21,200,000 <i>21,200,000</i>	18,730,949 <i>18,730,949</i>	2,469,051 <i>2,469,051</i>	2,469,051 <i>2,469,051</i>
	(a) Removal of Invasive Alien Species (UNDP/GEF)	11,200,000	11,200,000	11,016,786	183,214	183,214
	(b) Gerard Durrell Wildlife Sanctuary	2,000,000	2,000,000	333,516	1,666,484	1,666,484
	(c) Pink Pigeon release sites at Black River & Petrin	1,500,000	1,500,000	1,180,961	319,039	319,039
	(e) Round Island Restoration (f) Conservation	2,500,000 3,000,000	2,500,000 3,000,000	2,468,773 2,976,171	31,227 23,829	31,227 23,829
	Management Areas (h) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	1,000,000	1,000,000	754,742	245,258	245,258
	Head 16-106: National Conservation Service	102,300,000	102,300,000	91,170,241	11,129,759	11,129,759
	e 16-1: Ministry of Agro- nd Food Security	2,611,000,000	2,656,000,000	2,290,767,898	320,232,102	365,232,102

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017									
			Total Provisions							
Item No.	Details	Appropriation	after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision				
nem No.	Detans	(a)	(b)	(c)	(a-c)	(b-c)				
		Rs	Rs	Rs	Rs	Rs				
Vote 17-	1: Ministry of Arts and C	ulture								
Sub-Head	17-101: General									
	Expenditure	27,500,000	27,500,000	21,396,012	6,103,988	6,103,98				
21	Compensation of	25,610,000	25,520,000	19,862,775	5,747,225	5,657,22				
	Employees									
21110	Personal Emoluments	22,640,000	22,106,000	17,394,874	5,245,126	4,711,12				
21110001	Basic Salary	15,110,000	14,680,000	11,962,385	3,147,615	2,717,61				
21110002	Salary Compensation	-	12,200	11,200	(11,200)	1,00				
21110004	Allowances	1,800,000	1,800,000	1,352,352	447,648	447,64				
21110005	Extra Assistance	1,580,000	1,616,000	1,615,018	(35,018)	98				
21110006	Cash in lieu of Leave	800,000	800,000	513,936	286,064	286,06				
21110009	End-of-year Bonus	1,350,000	1,350,000	986,750	363,250	363,25				
21110010	Service to Mauritius	2,000,000	1,847,800	953,233	1,046,767	894,56				
	Programme									
21111	Other Staff Costs	2,745,000	3,189,000	2,363,113	381,887	825,88				
21111001	Wages	250,000	250,000	98,784	151,216	151,21				
21111002	Travelling and Transport	1,995,000	1,995,000	1,421,322	573,678	573,67				
21111100	Overtime	425,000	869,000	768,007	(343,007)	100,99				
21111200	Staff Welfare	75,000	75,000	75,000	-					
21210	Social Contributions	225,000	225,000	104,788	120,212	120,21				
22	Goods and Services	1,890,000	1,980,000	1,533,237	356,763	446,76				
22010	Cost of Utilities	475,000	475,000	474,491	509	50				
22040	Office Equipment and Furniture	200,000	250,000	173,431	26,569	76,56				
22050	Office Expenses	100,000	100,000	95,144	4,856	4,85				
22060	Maintenance	230,000	230,000	161,090	68,910	68,91				
22100	Publications and Stationery	145,000	185,000	156,107	(11,107)	28,89				
22120	Fees	700,000	700,000	437,165	262,835	262,83				
		40,000	40,000	35,810	4,190	4,19				

Sub-Head 17-102: Promotion of Arts and Culture

Total - Sub-Head 17-101: General

Recurrent	Expenditure	239,700,000	239,699,999	204,506,270	35,193,730	35,193,729
21	Compensation of	78,774,000	77,873,999	70,089,953	8,684,047	7,784,046
	Employees					
21110	Personal Emoluments	68,389,000	65,819,000	59,726,793	8,662,207	6,092,207
21110001	Basic Salary	59,239,000	56,916,000	52,340,947	6,898,053	4,575,053
21110002	Salary Compensation	-	153,000	140,995	(140,995)	12,005
21110004	Allowances	1,500,000	1,500,000	770,330	729,670	729,670
21110006	Cash in lieu of Leave	2,450,000	2,450,000	2,054,469	395,531	395,531
21110009	End-of-year Bonus	5,200,000	4,800,000	4,420,051	779,949	379,949
21111	Other Staff Costs	9,285,000	10,954,999	9,528,386	(243,386)	1,426,613
21111002	Travelling and Transport	7,500,000	7,500,000	6,109,898	1,390,102	1,390,102
21111100	Overtime	1,785,000	3,454,999	3,418,487	(1,633,487)	36,512
21210	Social Contributions	1,100,000	1,100,000	834,774	265,226	265,226
22	Goods and Services	59,120,000	60,020,000	43,998,549	15,121,451	16,021,451
22010	Cost of Utilities	3,060,000	3,085,000	2,891,378	168,622	193,622
22020	Fuel and Oil	1,700,000	1,700,000	821,875	878,126	878,126
22030	Rent	16,280,000	16,680,000	15,699,003	580,997	980,997
22040	Office Equipment and	325,000	385,000	342,307	(17,307)	42,693
	Furniture					
22050	Office Expenses	760,000	860,000	788,727	(28,727)	71,273
22060	Maintenance	2,600,000	2,600,000	1,516,405	1,083,595	1,083,595
22070	Cleaning Services	350,000	750,000	707,066	(357,066)	42,934
22090	Security	1,900,000	1,900,000	1,387,689	512,311	512,311
22100	Publications and Stationery	3,045,000	3,735,000	2,349,548	695,452	1,385,452
22120	Fees	6,875,000	6,500,000	2,829,523	4,045,477	3,670,477

27,500,000

21,396,012

6,103,988

6,103,988

27,500,000

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	ind	
Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a·c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	4= 400 D					
Sub-Head	17-102: Promotion of Arts Goods and Services - contd.	and Culture - con	tinued			
22130	Studies and Surveys	4,100,000	4,100,000	-	4,100,000	4,100,00
	(a) Symphony Orchestra	100,000	100,000	-	100,000	100,00
	(b) 'Stade Musical' Project	2,000,000	2,000,000	-	2,000,000	2,000,00
	(c) National Centre for	2,000,000	2,000,000	-	2,000,000	2,000,00
	Performing Arts Project					
22900	Other Goods and Services	18,125,000	17,725,000	14,665,028	3,459,972	3,059,97
26	Grants	92,306,000	92,306,000	83,359,672	8,946,328	8,946,32
26313	Extra-Budgetary Units	92,306,000	92,306,000	83,359,672	8,946,328	8,946,32
26313009	Conservatoire de Musique	15,860,000	15,860,000	15,860,000	-	
	François Mitterrand Trust					
26313031	Malcolm De Chazal Trust	1,160,000	1,160,000	-	1,160,000	1,160,00
26313033	Fund Mauritius Council of	56,000	56,000	56,000		
20313033	Registered Librarians	50,000	50,000	50,000	-	
26313036	Mauritius Film Development	13,000,000	13,000,000	13,000,000	-	
	Corporation					
26313044	Rights Management Society	1,870,000	1,870,000	1,870,000	-	
26313052	National Art Gallery	6,150,000	6,150,000	6,150,000	-	
26313072	President's Fund for Creative	2,245,000	2,245,000	-	2,245,000	2,245,00
26242074	Writing	1 120 000	1 120 000	5 (0.000	500.000	560.00
26313074	Prof Basdeo Bissoondoyal Trust Fund	1,120,000	1,120,000	560,000	560,000	560,00
26313078	Ramayana Centre	695,000	695,000	695,000	-	
26313100	Islamic Cultural Centre for	1,345,000	1,345,000	1,345,000	-	
	Hadjj Organisation	, ,	, ,	, ,		
26313101	Nelson Mandela Centre for	7,410,000	7,410,000	7,332,500	77,500	77,50
	African Culture Trust Fund					
26313102	Islamic Cultural Centre Trust	7,410,000	7,410,000	7,410,000	-	
26212102	Fund Manufiting Manathi Cultural	2 700 000	2 700 000	2 700 000		
26313103	Mauritius Marathi Cultural Centre Trust	3,780,000	3,780,000	3,780,000	-	
26313104	Mauritius Telegu Cultural	3,780,000	3,780,000	3,780,000	-	
20010101	Centre Trust	5,7 00,000	5,700,000	5,7 00,000		
26313105	Mauritius Tamil Cultural	3,780,000	3,780,000	3,780,000	-	
	Centre Trust					
26313106	Mauritian Cultural Centre	695,000	695,000	608,457	86,543	86,54
	Trust					
26313116	Speaking Unions	16,600,000	16,600,000	14,320,000	2,280,000	2,280,00
26313121	Centres de Lecture Publique et d'Animation Culturelle	5,350,000	5,350,000	2,812,715	2,537,285	2,537,28
28	Other Expense	9,500,000	9,500,000	7,058,096	2,441,904	2,441,90
28211	Transfers to Non-Profit	2,000,000	2,000,000	1,937,825	62,175	62,17
00044004	Institutions	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0.000.000	1 005 005	(0.1 7 5	69.45
28211026	Socio-Cultural Organisations	2,000,000	2,000,000	1,937,825	62,175	62,17
28212 28212014	Transfers to Households Financial Assistance to	7,500,000 <i>7,500,000</i>	7,500,000 <i>7,500,000</i>	5,120,271 <i>5,120,271</i>	2,379,729	2,379,72 <i>2,379,72</i>
20212014	Artists	7,500,000	7,300,000	5,120,271	2,379,729	2,313,12
	(a) Scheme for Concerts	2,000,000	2,000,000	662,500	1,337,500	1,337,50
	(b) Scheme for Development	500,000	500,000	60,000	440,000	440,00
	of Performance Arts Groups	,	,	-		
	(c) International	1,500,000	1,500,000	1,248,771	251,229	251,22
	Development Grant Scheme					
	for Performing Artists	F00.000	500.000	110.000	054 000	0.52
	(d) Scheme for rental of Hall for Drama	500,000	500,000	149,000	351,000	351,00
	for Drama (e) Other support to Artists	3,000,000	3,000,000	3,000,000		

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

		for the f	inancial year 201	6-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	4 - 400 -					
	17-102: Promotion of Arts					
Capital Exp 26	Grants	49,800,000 26,000,000	49,800,000 26,000,000	30,022,573 26,000,000	19,777,428	19,777,428
26323	Extra-Budgetary Units	26,000,000	26,000,000	26,000,000	-	-
26323009	Conservatoire de Musique François Mitterrand Trust Fund	15,000,000	15,000,000	15,000,000		-
26323036	Mauritius Film Development Corporation	10,000,000	10,000,000	10,000,000	-	-
26323101	Nelson Mandela Centre for African Culture Trust Fund	1,000,000	1,000,000	1,000,000	-	-
31	Acquisition of Non- Financial Assets	23,800,000	23,800,000	4,022,573	19,777,428	19,777,428
31112	Non-Residential Buildings	16,200,000	16,200,000	12,000	16,188,000	16,188,000
31112038	Setting up of Galerie d'Arts Nationale	5,000,000	5,000,000	12,000	4,988,000	4,988,000
31112417	Upgrading of Cultural Complex/Buildings	7,200,000	7,200,000	-	7,200,000	7,200,000
	(a) New Offices - Old Prison Building (b) Centres de Lecture	200,000 2,000,000	200,000 2,000,000	-	200,000 2,000,000	200,000 2,000,000
	<i>(b) Centres de Lecture</i> Publique et d'Animation Culturelle (CELPAC)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Espace Artistique at La Citadelle	5,000,000	5,000,000	-	5,000,000	5,000,000
31112420	Upgrading of Theatres-Serge Constantin Theatre	4,000,000	4,000,000	-	4,000,000	4,000,000
31121	Transport Equipment	2,000,000	1,790,000	1,751,165	248,835	38,835
<i>31121801</i> 31122	Acquisition of Vehicles Other Machinery and	<i>2,000,000</i> 5,600,000	<i>1,790,000</i> 5,810,000	<i>1,751,165</i> 2,259,408	<i>248,835</i> 3,340,593	<i>38,835</i> 3,550,593
31122799	Equipment Upgrading of other	100,000	100,000	2,233,400	100,000	100,000
51122755	Machinery and Equipment	100,000	100,000		100,000	100,000
31122802	Acquisition of IT Equipment	350,000	817,000	799,133	(449,133)	17,868
31122999	Acquisition of Other	5,150,000	4,893,000	1,460,275	3,689,725	3,432,725
Trail C. I.	Machinery and Equipment					
Arts and Cu	-Head 17-102: Promotion of ulture	289,500,000	289,499,999	234,528,843	54,971,157	54,971,156
C. L. H J	45 400 D	Describer of H				
	17-103: Preservation and	123,800,000		111 696 570	10 110 401	12 112 421
21	Expenditure Compensation of	123,800,000	123,800,000 15,231,575	111,686,579 12,265,999	12,113,421 3,060,001	12,113,421 2,965,576
	Employees	15,520,000	10,201,070	12,200,777	5,000,001	2,703,370
21110	Personal Emoluments	13,996,000	13,876,575	11,033,230	2,962,770	2,843,345
21110001	Basic Salary	12,046,000	11,873,575	9,303,994	2,742,006	2,569,581
21110002	Salary Compensation	-	25,000	19,625	(19,625)	5,375
21110004	Allowances	660,000	660,000	593,841	66,159	66,159
21110006 21110009	Cash in Lieu of Leave	300,000 990,000	328,000 990,000	327,322	(27,322)	678 201 551
21110009	End-of-year Bonus Other Staff Costs	1,140,000	1,165,000	<i>788,449</i> 1,092,071	<i>201,551</i> 47,929	<i>201,551</i> 72,929
21111	Travelling and Transport	1,075,000	1,075,000	1,015,452	59,548	59,548
211111002	Overtime	65,000	90,000	76,619	(11,619)	13,381
21210	Social Contributions	190,000	190,000	140,698	49,302	49,302
22	Goods and Services	10,465,000	10,559,425	6,336,700	4,128,300	4,222,725
22010	Cost of Utilities	680,000	680,000	536,033	143,967	143,967
22020	Fuel and Oil	55,000	63,700	63,396	(8,396)	304
22030	Rent	4,100,000	4,100,000	4,063,694	36,306	36,306
22040	Office Equipment and	150,000	200,500	143,720	6,281	56,781
	Furniture					

	Detail		Expenditure of th inancial year 2010		ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	17-103: Preservation and	Promotion of Her	itage - <i>continued</i>			
22	Goods and Services - contd.					
22050	Office Expenses	155,000	190,225	141,188	13,812	49,037
22060	Maintenance	85,000	85,000	27,221	57,780	57,780
22070	Cleaning Services	300,000	300,000	165,370	134,630	134,630
22090	Security Services	710,000	710,000	356,184	353,816	353,816
22100	Publications and Stationery	205,000	205,000	139,271	65,729	65,729
22120	Fees	300,000	300,000	105,485	194,515	194,515
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
22130001	Studies and preliminary	3,000,000	3,000,000	-	3,000,000	3,000,000
	project preparation (a) Intercontinental Slavery Museum	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Maroonage Museum	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services of which	725,000	725,000	595,138	129,862	129,862
22900099	Miscellaneous Expenses - Conservation and Preservation of Records	565,000	565,000	548,568	16,432	16,432
26	Grants	97,959,000	97,959,000	93,071,880	4,887,120	4,887,120
26210	Contribution to International Organisations	274,000	274,000	133,130	140,870	140,870
26313	Extra-Budgetary Units	97,685,000	97,685,000	92,938,750	4,746,250	4,746,250
26313001	Aapravasi Ghat Trust Fund	28,415,000	28,415,000	24,143,750	4,271,250	4,271,250
26313030	Le Morne Heritage Trust Fund	9,160,000	9,160,000	9,160,000	-	-
26313039	Mauritius Museums Council	25,450,000	25,450,000	25,450,000	-	-
26313059	National Heritage Fund	12,700,000	12,700,000	12,225,000	475,000	475,000
26313062	National Library	21,960,000	21,960,000	21,960,000	-	-
28 28211	Other Expense Transfers to Non-Profit Institutions	50,000 50,000	50,000 50,000	12,000 12,000	38,000 38,000	38,000 38,000
Capital Exp		147,700,000	147,700,000	22,302,036	125,397,964	125,397,964
26	Grants	28,000,000	28,000,000	19,876,830	8,123,170	8,123,170
26323	Extra-Budgetary Units	28,000,000	28,000,000	19,876,830	8,123,170	8,123,170
26323001	Aapravasi Ghat Trust Fund	1,000,000	1,000,000	1,000,000		
26323030	Le Morne Heritage Trust Fund	3,000,000	3,000,000	2,000,000	1,000,000	1,000,000
26323039	Mauritius Museums Council of which:	20,000,000	20,000,000	13,000,000	7,000,000	7,000,000
	(a) Frederick Hendrick Museum	500,000	500,000	500,000	-	-
	(b) Natural History Museum	10,000,000	10,000,000	10,000,000	-	-
	(c) National History Museum (d) Peopling of Mauritius Museum at Pointe Canon	7,000,000 1,500,000	7,000,000 1,500,000	1,500,000	7,000,000	7,000,000 -
	(e) Acquisition of Vehicle	1,000,000	1,000,000	1,000,000	-	-
26323059	National Heritage Fund	2,500,000	2,500,000	2,500,000	-	-
26323062	National Library	1,500,000	1,500,000	1,376,830	123,170	123,170
31	Acquisition of Non- Financial Assets	119,700,000	119,700,000	2,425,206	117,274,794	117,274,794
31112	Non-Residential Buildings	111,000,000	111,000,000	-	111,000,000	111,000,000
31112101	Construction of the National Archives and National	105,000,000	105,000,000	-	105,000,000	105,000,000
31112417	Library Upgrading of Cultural	6,000,000	6,000,000	-	6,000,000	6,000,000
	Complex/Buildings	-,,-00	-,,-50		,,-30	-,,-00

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a)	Total Provisions after Supplementary Appropriation and Virement (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provision (b-c)
		Rs	Rs	Rs	Rs	Rs
			II			
	17-103: Preservation and	Promotion of Her	itage - continued			
31	Acquisition of Non-					
	Financial Assets - contd.					
31122	Other Machinery &	200,000	200,000	106,828	93,172	93,172
	Equipment					
31122802	Acquisition of IT Equipment	100,000	100,000	33,534	66,466	66,466
31122999	Acquisition of Equipment	100,000	100,000	73,294	26,706	26,706
31132	Intangible Assets	7,500,000	7,500,000	1,998,705	5,501,295	5,501,295
31132401	Digitisation of Archives	7,500,000	7,500,000	1,998,705	5,501,295	5,501,295
31133	Furniture, Fixtures and	1,000,000	1,000,000	319,672	680,328	680,328
21122001	Fittings	1 000 000	1 000 000	210 (72)	600.000	(00.22)
31133801	Acquisition of Furniture	1,000,000	1,000,000	319,672	680,328	680,328
	-Head 17-103: Preservation			100.000.015		405 544 005
and Promo	otion of Heritage	271,500,000	271,500,000	133,988,615	137,511,385	137,511,385
Total - Vo and Cultu	te 17-1: Ministry of Arts re	588,500,000	588,499,999	389,913,469	198,586,531	198,586,530
Voto 10	1. Ministry of Industry	Commones and C	on an Droto ati a			
vote 10-	1: Ministry of Industry, (commerce and c	onsumer Protectio)11		
	18-101: General		<u>г г</u>			
	Expenditure	13,300,000	13,300,000	12,633,104	666,896	666,896
21	Compensation of	11,785,000	11,777,000	11,312,510	472,490	464,490
	Employees					
21110	Personal Emoluments	10,450,000	10,317,000	9,878,552	571,448	438,448
21110001	Basic Salary	5,843,000	5,743,000	5,451,900	391,100	291,100
21110004	Allowances	1,450,000	1,562,000	1,559,180	(109,180)	2,820
21110005	Extra Assistance	2,430,000	2,318,000	2,220,303	209,697	97,697
21110006	Cash in lieu of Leave	240,000	240,000	193,745	46,255	46,255
21110009	End-of-year Bonus	487,000	454,000	453,425	33,575	575
21111	Other Staff Costs	1,260,000	1,385,000	1,365,392	(105,392)	19,608
21111002	Travelling and Transport	850,000	950,000	938,917	(88,917)	11,083
21111100	Overtime	400,000	425,000	416,475	(16,475)	8,525
21111200	Staff Welfare	10,000	10,000	10,000	-	
21210	Social Contributions	75,000	75,000	68,565	6,435	6,435
22	Goods and Services	1,515,000	1,523,000	1,320,594	194,406	202,406
22010	Cost of Utilities	420,000	420,000	418,321	1,679	1,679
22020	Fuel and Oil	75.000	75,000	58,927	16,073	16.073
22030	Rent	170,000	170,000	165,600	4,400	4,400
22040	Office Equipment and	375,000	375,000	299,566	75,435	75,435
	Furniture	,- • •	,		-,	-,
22050	Office Expenses	125,000	125,000	116,381	8,619	8,619
22060	Maintenance	100,000	100,000	100,000		-,
22100	Publications and Stationery	40,000	48,000	48,000	(8,000)	-
22900	Other Goods and Services	210,000	210,000	113,799	96,202	96,202
Total - Sub	-Head 18-101: General	13,300,000	13,300,000	12,633,104	666,896	666,896
Sub Use J	10 102 Inductorial Description					
	18-102: Industrial Develo Expenditure	pment 311,800,000	200 017 079	204 767 622	17 022 270	15,150,356
Recurrent	· · · · · · · · · · · · · · · · · · ·		309,917,978	294,767,622	17,032,378	
41	Compensation of	55,852,000	53,180,978	51,325,317	4,526,683	1,855,661
21110	Employees Personal Emoluments	49,457,000	46,645,978	45,063,154	4,393,846	1,582,824
21110 21110001	Basic Salary	49,457,000 42,315,000	40,032,978	45,063,154 <i>38,626,523</i>	4,595,646 <i>3,688,477</i>	1,582,824
21110001 21110004	Allowances	42,315,000 1,450,000	40,032,978 1,450,000	38,626,523 1,417,872	32,128	1,406,455
21110004 21110006	Allowances Cash in lieu of Leave	1,781,000	1,430,000	1,417,872 1,781,000	52,120	34,120
	Guan III IIEU OJ LEUVE					
	End-of-year Ronus	2161000	2 1 7 1 0 0 0	2151760	206 27.0	16 7/1
21110000 21110009 21110010	End-of-year Bonus Service to Mauritius	3,461,000 450,000	3,171,000 211,000	3,154,760 83,000	306,240 367,000	16,240 128,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement Expenditure **Total Provision** Item No. Details Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 18-102: Industrial Development - continued **Compensation of** 21 Employees - contd. 5,870,000 6,010,000 5,834,284 35,716 21111 Other Staff Costs 175,716 Travelling and Transport 5,200,000 5,200,000 5,027,126 172,874 21111002 172,874 595,000 21111100 Overtime 735.000 732.159 (137,159) 2,841 21111200 Staff Welfare 75,000 75,000 75,000 21210 Social Contributions 525,000 525,000 427,878 97,122 97,122 25,923,000 26,712,000 20,521,251 5,401,749 6,190,749 22 **Goods and Services** 22010 Cost of Utilities 3.000.000 3.000.000 2.910.768 89,232 89,232 22020 Fuel and Oil 130,000 185,000 182,566 (52, 566)2,434 22030 12,325,000 12,325,000 11,908,264 416,736 416,736 Rent 22040 Office Equipment and 750,000 750,000 626,470 123,530 123,530 Furniture 347,133 37,867 37.867 22050 Office Expenses 385.000 385,000 22060 675,000 1,085,445 (410, 445)23,555 Maintenance 1,109,000 22070 125,000 6,540 6,540 **Cleaning Services** 125.000 118,461 22090 Security 60,000 60,000 33,263 26,738 26,738 Publications and Stationery 22100 1.250.000 1.600.000 1.480.455 (230, 455)119,545 22120 Fees 6,037,000 5,987,000 1,275,823 4,761,177 4,711,177 of which Regional Interim Economic 3.975.000 3.975.000 3.975.000 3.975.000 Partnership Agreement -Mauritius Standards Bureau 22150 Scientific and laboratory 150,000 150,000 122,840 27,160 27,160 equipment and supplies 22900 Other Goods and Services 1,036,000 1,036,000 429,764 606,236 606.236 230,025,000 230.025.000 222.921.054 7.103.946 7.103.946 26 Grants 26210 Contribution to International 725,000 725,000 621,054 103,946 103,946 Organisations 229,300,000 229,300,000 222,300,000 7,000,000 7,000,000 26313 Extra-Budgetary Units 16,800,000 26313011 Fashion and Design Institute 16,800,000 16,800,000 30,000,000 30,000,000 30,000,000 26313046 Mauritius Standards Bureau 26313134 182,500,000 182,500,000 175,500,000 Enterprise Mauritius 7,000,000 7,000,000 51,000,000 51,000,000 51,000,000 (a) Operating Budget (b) Export Market 110,000,000 110,000,000 104,500,000 5,500,000 5,500,000 Development Support 20,000,000 20,000,000 20,000,000 (c) Freight Rebate Scheme for Africa (d) Credit Guarantee 1,500,000 1,500,000 1,500,000 1,500,000 Insurance Subsidy Scheme for Africa **Capital Expenditure** 25,000,000 26,882,022 17,877,567 7,122,433 9,004,455 26 Grants 14,905,000 14,905,000 14,905,000 26323 Extra-Budgetary Units 14,905,000 14,905,000 14,905,000 26323046 Mauritius Standards Bureau 10,905,000 10,905,000 10,905,000 _ -26323011 Fashion and Design Institute 4,000,000 4,000,000 4,000,000 31 Acquisition of Non-10,095,000 11,977,022 2,972,567 7,122,433 9,004,455 **Financial Assets** 31121 1,882,022 (1,882,022) Transport Equipment 1,882,022 31121801 Acquisition of Vehicles 1,882,022 1,882,022 (1,882,022)9,004,455 31122 10,095,000 Other Machinery and 10.095.000 1,090,545 9,004,455 Equipment 1,090,545 Upgrading of IT Equipment 1,100,000 1,100,000 9.455 9,455 31122402

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs		
Sub-Head	18-102: Industrial Develo	nment - <i>continued</i>	,					
31	Acquisition of Non-	pinent - continueu						
31122999	Financial Assets - contd. Acquisition of other machinery and equipment - Regional Interim Economic Partnership Agreement (MSB)	8,995,000	8,995,000		8,995,000	8,995,000		
Total - Sub Developme	Head 18-102: Industrial ent	336,800,000	336,800,000	312,645,189	24,154,811	24,154,811		
•				,,		, ,,=		
	18-103: Commerce and Ti Expenditure	67,100,000		60,625,595	6,474,405	4 557 405		
21	Compensation of	52,499,000	65,183,000 50,107,000	46,550,078	<u>6,474,405</u> 5,948,922	4,557,405 3,556,922		
	Employees	52,177,000	23,107,000	10,000,070	3,710,722	5,555,722		
21110	Personal Emoluments	46,149,000	43,597,000	40,884,977	5,264,023	2,712,023		
21110001	Basic Salary	39,988,000	38,071,000	35,753,663	4,234,337	2,317,337		
21110002	Salary Compensation	-	72,000	69,772	(69,772)	2,228		
21110004	Allowances	625,000	460,000	448,093	176,907	11,907		
21110006	Cash in lieu of Leave	1,718,000	1,658,000	1,525,610	192,390	132,390		
21110009	End-of-year Bonus	3,335,000	2,853,000	2,823,993	511,007	29,007		
21110010	Service to Mauritius	483,000	483,000	263,845	219,155	219,155		
01111	Programme	F 72F 000		F 101 072	F22.020	(02.020		
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	5,725,000 <i>4,900,000</i>	5,885,000 <i>4,900,000</i>	5,191,972 <i>4,212,488</i>	533,028 <i>687,512</i>	693,028 <i>687,512</i>		
211111002	Overtime	750,000	4,900,000 910,000	904,485	(154,485)	5,515		
21111100	Staff Welfare	75,000	75,000	75,000	- (101,100)	-		
21210	Social Contributions	625,000	625,000	473,129	151,871	151,871		
22	Goods and Services	14,541,000	15,016,000	14,021,459	519,541	994,541		
22010	Cost of Utilities	3,010,000	3,010,000	2,685,226	324,774	324,774		
22020	Fuel and Oil	400,000	400,000	218,262	181,738	181,738		
22030	Rent	7,326,000	7,326,000	7,223,958	102,042	102,042		
22040	Office Equipment and Furniture	550,000	895,000	886,298	(336,298)	8,702		
22050	Office Expenses	260,000	260,000	211,663	48,337	48,337		
22060	Maintenance	985,000	1,085,000	1,023,116	(38,116)	61,884		
22070	Cleaning Services	85,000	85,000	74,823	10,177	10,177		
22090	Security	240,000	240,000	226,550	13,450	13,450		
22100	Publications and Stationery	840,000	870,000	740,247	99,753	129,753		
22120	Fees	360,000	360,000	258,639	101,361	101,361		
22170	Travelling within the	35,000	35,000	31,432	3,568	3,568		
22900	Republic of Mauritius Other Goods and Services	450,000	450,000	441,245	8,755	8,755		
26	Grants	60,000	60,000	54,058	5,942	5,942		
26210	Current Grant to International Organisations	60,000	60,000	54,058 54,058	5,942 5,942	5,942 5,942		
Capital Exp	0	4,000,000	5,917,000	3,273,272	726,728	2,643,728		
31	Acquisition of Non- Financial Assets	4,000,000	5,917,000	3,273,272	726,728	2,643,728		
31121	Transport Equipment	-	1,917,000	1,916,475	(1,916,475)	525		
31121801	Acquisition of Vehicles	-	1,917,000	1,916,475	(1,916,475)	525		
31122	Other Machinery and Equipment	4,000,000	4,000,000	1,356,797	2,643,203	2,643,203		
31122402	Upgrading of IT Equipment	2,000,000	2,000,000	1,162,500	837,500	837,500		
31122402	Acquisition of Laboratory Equipment	2,000,000	2,000,000	194,297	1,805,703	1,805,703		
	Head 18-103: Commerce Development	71,100,000	71,100,000	63,898,867	7,201,133	7,201,133		

1,290

7,019

48,008

107,691

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary (Over)/Under (Over)/Under Appropriation Appropriation Actual and Virement Details Expenditure Appropriation **Total Provision** (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 18-104: Consumer Protection and Market Surveillance Recurrent Expenditure 35,000,000 31,975,480 3,024,520 3,024,520 35,000,000 **Compensation of** 29,207,000 29,152,000 27,114,827 2,092,173 2,037,173 Employees Personal Emoluments 23,772,000 23,717,000 21,948,925 1,823,075 1,768,075 21110001 Basic Salary 20,380,000 20,380,000 18,836,706 1,543,294 1,543,294 21110002 Salary Compensatiion 36,000 34,710 (34,710) 21110004 325,000 325,000 217,309 107,691 Allowances 21110006 Cash in lieu of Leave 900,000 920,000 912,981 (12,981) 21110009 End-of-year Bonus 1,588,000 1,539,992 159,008 1,699,000 Service to Mauritius 468,000 468,000 407,226 60,774

51110000	Ena of your Bonab	1)00000	1)000)000	1)007)772	107,000	10,000
21110010	Service to Mauritius	468,000	468,000	407,226	60,774	60,774
	Programme					
21111	Other Staff Costs	5,175,000	5,175,000	4,939,291	235,709	235,709
21111002	Travelling and Transport	5,075,000	5,075,000	4,870,553	204,447	204,447
21111100	Overtime	75,000	75,000	43,738	31,262	31,262
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	260,000	260,000	226,611	33,389	33,389
22	Goods and Services	5,793,000	5,848,000	4,860,653	932,347	987,347
22010	Cost of Utilities	1,030,000	1,030,000	639,235	390,765	390,765
22030	Rent	2,280,000	2,280,000	2,260,224	19,776	19,776
22040	Office Equipment and	300,000	300,000	291,545	8,455	8,455
	Furniture					
22050	Office Expenses	123,000	123,000	76,244	46,756	46,756
22060	Maintenance	420,000	420,000	35,889	384,111	384,111
22070	Cleaning Services	70,000	70,000	46,034	23,966	23,966
22100	Publications and Stationery	160,000	160,000	136,842	23,158	23,158
22120	Fees	1,015,000	1,070,000	988,217	26,783	81,783
22900	Other Goods and Services	395,000	395,000	386,423	8,577	8,577
Capital Exp	oenditure	3,000,000	3,000,000	2,044,465	955,535	955,535
31	Acquisition of Non-	3,000,000	3,000,000	2,044,465	955,535	955,535
	Financial Assets					
31132	Intangible Assets	3,000,000	3,000,000	2,044,465	955,535	955,535
31132801	Acquisition of Software	3,000,000	3,000,000	2,044,465	955,535	955,535
	-Head 18-104: Consumer					
Protection	and Market Surveillance	38,000,000	38,000,000	34,019,945	3,980,055	3,980,055
Total - Vo	te 18-1: Ministry of					
	Commerce and					
Consume	r Protection	459,200,000	459,200,000	423,197,105	36,002,895	36,002,895

Vote 19-1: Ministry of Gender Equality, Child Development and Family Welfare

Sub-Head 19-101: General

Item No.

21

21110

Sub-neau 19-101: General								
Recurrent	Expenditure	80,200,000	77,865,000	75,938,126	4,261,874	1,926,874		
21	Compensation of	56,245,000	51,420,000	50,697,167	5,547,833	722,833		
	Employees							
21110	Personal Emoluments	48,205,000	43,780,000	43,163,999	5,041,001	616,001		
21110001	Basic Salary	34,655,000	32,665,000	32,244,298	2,410,702	420,702		
21110004	Allowances	2,100,000	2,640,000	2,524,799	(424,799)	115,201		
21110005	Extra Assistance	3,000,000	2,200,000	2,199,550	800,450	450		
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,732,758	67,242	67,242		
21110009	End-of-year Bonus	2,950,000	2,825,000	2,817,165	132,835	7,835		
21110010	Service to Mauritius	2,700,000	650,000	645,429	2,054,571	4,571		
	Programme							
21111	Other Staff Costs	7,515,000	7,115,000	7,025,047	489,953	89,953		
21111002	Travelling and Transport	4,000,000	3,900,000	3,837,607	162,393	62,393		
21111100	Overtime	3,500,000	3,200,000	3,175,740	324,260	24,260		
21111200	Staff Welfare	15,000	15,000	11,700	3,300	3,300		
21210	Social Contributions	525,000	525,000	508,121	16,879	16,879		

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017								
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs			
Sub-Head	19-101: General - continue	ed							
22	Goods and Services	23,955,000	26,445,000	25,240,959	(1,285,959)	1,204,041			
22010	Cost of Utilities	4,950,000	5,225,000	5,094,306	(144,306)	130,694			
22020	Fuel and Oil	1,800,000	1,300,000	1,113,957	686,043	186,043			
22030	Rent	12,065,000	12,945,000	12,903,058	(838,058)	41,942			
22040	Office Equipment and Furniture	350,000	505,000	399,782	(49,782)	105,218			
22050	Office Expenses	580,000	680,000	602,858	(22,858)	77,142			
22060	Maintenance	1,475,000	1,775,000	1,434,117	40,883	340,883			
22070	Cleaning Services	140,000	140,000	124,800	15,200	15,200			
22100	Publications and Stationery	1,105,000	2,225,000	2,168,249	(1,063,249)	56,751			
22120	Fees	230,000	290,000	190,055	39,945	99,945			
22130	Studies and Surveys	500,000	500,000	459,100	40,900	40,900			
22900	Other Goods and Services	760,000	860,000	750,676	9,324	109,324			
Capital Exp		3,500,000	3,500,000	2,041,382	1,458,618	1,458,618			
31	Acquisition of Non- Financial Assets	3,500,000	3,500,000	2,041,382	1,458,618	1,458,618			
31121	Transport Equipment	2,000,000	2,000,000	722,096	1,277,904	1,277,904			
31122	Other Machinery and Equipment	500,000	500,000	319,286	180,714	180,714			
31122802	Acquisition of IT Equipment	500.000	500,000	319,286	180,714	180,714			
31132	Intangible Assets	1,000,000	1,000,000	1,000,000	-				
31132401	Upgrading of ICT Infrastructure	1,000,000	1,000,000	1,000,000	-	-			
Total - Sub	-Head 19-101: General	83,700,000	81,365,000	77,979,508	5,720,493	3,385,493			
Sub-Head	19-102: Women's Empow	erment and Gende	er Mainstreaming						
	Expenditure	139,300,000	140,295,000	137,474,918	1,825,082	2,820,082			
21	Compensation of	19,420,000	19,345,000	18,857,691	562,309	487,309			
	Employees	17,120,000	19,515,000	10,007,071	502,505	107,507			
21110	Personal Emoluments	16,665,000	16,630,000	16,572,896	92,104	57,104			
21110001	Basic Salary	14,915,000	14,905,000	14,866,327	48,673	38,673			
21110004	Allowances	400,000	500,000	499,809	(99,809)	191			
21110009	End-of-year Bonus	1,350,000	1,225,000	1,206,760	143,240	18,240			
21111	Other Staff Costs	2,500,000	2,460,000	2,066,307	433,693	393,693			
21111002	Travelling and Transport	2,000,000	2,000,000	1,868,325	131,675	131,675			
21111100	Overtime	500,000	460,000	197,982	302,018	262,018			
21210	Social Contributions	255,000	255,000	218,488	36,512	36,512			
22	Goods and Services	17,365,000	18,435,000	16,572,227	792,773	1,862,773			
22010	Cost of Utilities	1,825,000	1,975,000	1,873,823	(48,823)	101,178			
22010	Rent	2,000,000	2,520,000	2,484,745	(484,745)	35,255			
22040	Office equipment and Furniture	225,000	425,000	301,856	(76,856)	123,144			
22050	Office Expenses	220,000	220,000	121,013	98,987	98,987			
22060	Maintenance	1,095,000	1,095,000	864,668	230,332	230,332			
22070	Cleaning Services	1,100,000	1,100,000	828,783	271,218	271,218			
22090	Security	3,500,000	3,500,000	3,384,560	115,440	115,440			
22100	Publications and Stationery	475,000	475,000	389,623	85,377	85,377			
22120	Fees	1,800,000	1,800,000	1,491,962	308,038	308,038			
22900	Other Goods and Services	5,125,000	5,325,000	4,831,196	293,804	493,804			
26	Grants	97,815,000	97,815,000	97,815,000	-	-			
26313	Extra-Budgetary Units	97,815,000	97,815,000	97,815,000	-	-			
	National Women	9,500,000	9,500,000	9,500,000	-	-			
26313066									
26313066	Entrepreneur Council	- , ,		, ,					

TREASURY

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

			mancial year 201			
			Total Provisions			
			after Supplementary		<i></i>	
	D	Appropriation	Appropriation	Actual	(Over)/Under	(Over)/Under
Item No.	Details		and Virement	Expenditure	Appropriation	Total Provision
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	19-102: Women's Empow	erment and Gende	er Mainstreaming -	continued		
28	Other Expense	4,700,000	4,700,000	4,230,000	470,000	470,000
28211	Transfers to Non-Profit	4,700,000	4,700,000	4,230,000	470,000	470,000
28211028	Institutions Chrysalide Centre	1 200 000	1 200 000	1 100 000	100.000	100.000
	5	1,200,000	1,200,000 2,500,000	1,100,000	100,000	100,000
28211051 28211059	Women's Associations S.O.S Femmes	2,500,000 1,000,000		2,130,000 1,000,000	370,000	370,000
			1,000,000	1,000,000	4 500 000	4 500 000
Capital Exp	***************************************	1,500,000 1,500,000	1,500,000	-	1,500,000	1,500,000 1,500,000
31	Acquisition of Non- Financial Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
	of which					
31111	Dwellings	1,000,000	1,000,000		1,000,000	1,000,000
31111 31111010	Construction of Integrated	1,000,000	1,000,000	-	1,000,000	1,000,000
51111010	Services Centre (Design)	1,000,000	1,000,000	-	1,000,000	1,000,000
31112	Non Residential Buildings	500,000	500,000	_	500,000	500.000
31112018	Upgrading of Women Centres	500,000	500,000	-	500,000	500,000
	-Head 19-102: Women's	500,000	500,000		500,000	500,000
	nent and Gender					
Mainstrea		140,800,000	141,795,000	137,474,918	3,325,082	4,320,082
Maniferen		110,000,000	111,770,000	157,17 1,710	5,525,002	1,520,002
Sub-Head	19-103: Child Protection,	Welfare and Devel	opment			
	Expenditure	157,000,000	161,490,000	148,223,715	8,776,285	13,266,285
21	Compensation of	35,290,000	34,640,000	34,458,899	831,102	181,102
21110	Employees	21.040.000	21 400 000	21 424 022	405 177	FF 175
21110	Personal Emoluments	31,840,000	31,490,000	31,434,823	405,177	55,177
21110001 21110004	Basic Salary	26,040,000	25,915,000	25,892,074	147,926	22,926
	Allowances	3,600,000	3,475,000	3,454,129	145,871	20,871
21110009	End-of-year Bonus	2,200,000	2,100,000	2,088,619	111,381	11,381
21111	Other Staff Costs	3,000,000	2,700,000	2,627,817	372,183	72,183
21111002 21111100	Travelling and Transport Overtime	2,500,000	2,500,000	2,468,928	31,072	31,072
21210	Social Contributions	<i>500,000</i> 450,000	<i>200,000</i> 450,000	<i>158,889</i> 396,258	<i>341,111</i> 53,742	41,111
21210	Social Contributions	450,000	450,000	390,230	55,742	53,742
22	Goods and Services	41,710,000	42,650,000	34,570,553	7,139,447	8,079,447
22010	Cost of Utilities	1,245,000	1,545,000	1,484,896	(239,896)	60,104
22030	Rent	1,000,000	1,340,000	1,303,984	(303,984)	36,016
22040	Office Equipment and	300,000	375,000	285,885	14,115	89,115
	Furniture	,	,		, -	
22050	Office Expenses	180,000	180,000	151,667	28,333	28,333
22060	Maintenance	700,000	700,000	136,189	563,811	563,811
22070	Cleaning Services	15,000	15,000	8,510	6,490	6,490
22100	Publications and Stationery	360,000	360,000	254,160	105,840	105,840
22120	Fees	985,000	1,210,000	1,003,505	(18,505)	206,495
22900	Other Goods and Services	36,925,000	36,925,000	29,941,755	6,983,245	6,983,245
22900911	of which Running Expenses of Drop-in- Contro	4,000,000	4,000,000	1,167,430	2,832,570	2,832,570
22900912	Centre Running Expenses of Shelters for Children	30,400,000	30,400,000	27,008,241	3,391,759	3,391,759
26	Grants	25,600,000	25,600,000	23,330,250	2,269,750	2,269,750
26313	Extra Budgetary Units	25,600,000	25,600,000	23,330,250	2,269,750	2,269,750
26313053	National Children's Council of which	25,600,000	25,600,000	23,330,250	2,269,750	2,269,750
	Support to Child Day Care Centres Scheme	5,000,000	5,000,000	109,865	4,890,135	4,890,135
27	Social Benefits	6,200,000	6,200,000	3,634,311	2,565,690	2,565,690
27210	Social Assistance Benefits	6,200,000	6,200,000	3,634,311	2,565,690	2,565,690
27210011	Foster Care	6,200,000	6,200,000	3,634,311	2,565,690	2,565,690

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	19-103: Child Protection,	Welfare and Devel	opment - <i>continued</i>			
28	Other Expense	48,200,000	52,400,000	52,229,704	(4,029,704)	170,296
28211	Transfers to Non-Profit Institutions	48,200,000	52,400,000	52,229,704	(4,029,704)	170,296
28211004 28211010	Charitable Institutions Shelter for Women and Children in Distress - Forest Side	46,000,000 2,200,000	50,200,000 2,200,000	50,029,704 2,200,000	(4,029,704) -	170,296 -
Capital Exp	penditure	6,300,000	6,000,000	667,041	5,632,959	5,332,959
31	Acquisition of Non- Financial Assets	6,300,000	6,000,000	667,041	5,632,959	5,332,959
31111	Residential Buildings	5,000,000	5,000,000	204,233	4,795,767	4,795,767
31111407	Upgrading of Shelters for Children (La Colombe)	5,000,000	5,000,000	204,233	4,795,767	4,795,767
31112	Non-Residential Buildings	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	800,000	500,000	462,808	337,192	37,192
	-Head 19-103: Child , Welfare and Development	163,300,000	167,490,000	148,890,756	14,409,244	18,599,244
Sub-Head	19-104: Family Welfare a	nd Protection from	ı Gender-Based Viole	ence		
Recurrent	Expenditure	62,700,000	59,550,000	50,016,975	12,683,025	9,533,025
21	Compensation of	24,600,000	23,525,000	23,109,004	1,490,996	415,996
	Employees					
21110	Personal Emoluments	21,900,000	21,125,000	20,942,200	957,800	182,800
21110001	Basic Salary	18,090,000	17,040,000	16,934,601	1,155,399	105,399
21110004	Allowances	2,300,000	2,650,000	2,578,914	(278,914)	71,086
21110009	End-of-year Bonus	1,510,000	1,435,000	1,428,685	81,315	6,315
21111	Other Staff Costs	2,400,000	2,100,000	1,934,478	465,522	165,522
21111002	Travelling and Transport	2,000,000	2,000,000	1,840,642	159,358	159,358
21111100	Overtime	400,000	100,000	93,836	306,164	6,164
21210	Social Contribution	300,000	300,000	232,326	67,674	67,674
22	Goods and Services	37,900,000	35,825,000	26,907,972	10,992,028	8,917,028
22040	Office Equipment and Furniture	150,000	150,000	132,661	17,339	17,339
22120	Fees	1,750,000	2,075,000	1,659,604	90,396	415,396
22900	Other Goods and Services of which	36,000,000	33,600,000	25,115,707	10,884,293	8,484,293
22900908	Women & Children's Solidarity Programme	9,000,000	7,000,000	<i>693,833</i>	8,306,167	6,306,167
	(a) Half way Home (b) Gender-based Violence Command Centre	1,000,000 5,000,000	1,000,000 3,000,000	-	1,000,000 5,000,000	1,000,000 3,000,000
	(c) Assistance to victims of Domestic Violence	3,000,000	3,000,000	69 <i>3,833</i>	2,306,167	2,306,167
22900919	Special Collaborative Programme for Support to Families in Distress	24,000,000	22,600,000	21,164,424	2,835,576	1,435,576
27 27210	Social Benefits Social Assistance - Benefits in cash	200,000 200,000	200,000 200,000	-	200,000 200,000	200,000 200,000
27210007	Assistance to Families in Distress	200,000	200,000	-	200,000	200,000

	Detail		Expenditure of th inancial year 2016		Ind	
Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	19-104: Family Welfare ar	nd Protection from	n Gender-Based Viol	ence - continued		
Capital Exp	enditure	500,000	800,000	795,749	(295,749)	4,251
31	Acquisition of Non-	500,000	800,000	795,749	(295,749)	4,251
31132 <i>31132401</i>	Financial Assets Intangible Assets Upgrading of ICT Infrastructure	500,000 <i>500,000</i>	800,000 <i>800,000</i>	795,749 <i>795,749</i>	(295,749) <i>(295,749)</i>	4,251 <i>4,251</i>
	Head 19-104: Family d Protection from Gender- ence	63,200,000	60,350,000	50,812,725	12,387,275	9,537,275
Total - Vo Gender Ec	te 19-1: Ministry of Juality, Child Jent and Family Welfare	451,000,000	451,000,000	415,157,906	35,842,094	35,842,094
Vote 20-:	1: Ministry of Financial S	Services, Good G	overnance and Ins	stitutional Reform	15	
Sub-Head	20-101: General					
	Expenditure	272,300,000	272,300,000	183,458,225	88,841,775	88,841,775
21	Compensation of Employees	34,560,000	34,560,000	26,751,057	7,808,943	7,808,943
21110	Personal Emoluments	30,145,000	29,895,000	22,499,835	7,645,165	7,395,165
21110001	Basic Salary	20,289,000	20,009,000	17,126,831	3,162,169	2,882,169
21110002	Salary Compensation	-	30,000	23,544	(23,544)	6,456
21110004	Allowances	2,200,000	2,200,000	1,699,038	500,962	500,962
21110005	Extra Assistance	4,800,000	4,800,000	1,230,153	3,569,847	3,569,847
21110006	Cash in lieu of Leave	750,000	750,000	641,064	108,936	108,936
21110009 21110010	End-of-year Bonus Service to Mauritius Programme	1,746,000 360,000	1,746,000 360,000	1,438,404 340,800	307,596 19,200	307,596 19,200
21111	Other Staff Costs	3,715,000	3,965,000	3,713,769	1,231	251,231
21111001	Wages	200,000	200,000	193,388	6,612	6,612
21111002	Travelling and Transport	2,700,000	2,200,000	2,128,100	571,900	71,900
21111100	Overtime	800,000	1,550,000	1,382,642	(582,642)	167,358
21111200	Staff Welfare	15,000	15,000	9,640	5,360	5,360
21210	Social Contributions	700,000	700,000	537,453	162,547	162,547
22	Goods and Services	16,440,000	16,440,000	5,577,175	10,862,825	10,862,825
22010	Cost of Utilities	4,550,000	4,530,000	2,353,558	2,196,442	2,176,442
22020	Fuel and Oil	500,000	500,000	272,170	227,830	227,830
22030 22040	Rent Office Equipment and Furniture	100,000 800,000	100,000 800,000	40,000 640,813	60,000 159,187	60,000 159,187
22050	Office Expenses	590,000	590,000	413,993	176,007	176,007
22060	Maintenance	500,000	500,000	339,976	160,024	160,024
22070	Cleaning Services	300,000	300,000	40,025	259,975	259,975
22100	Publications and Stationery	1,450,000	1,470,000	1,129,822	320,178	340,178
22120 22900	Fees Other Goods and Services	7,100,000 550,000	7,100,000 550,000	17,520 329,298	7,082,480 220,702	7,082,480 220,702
26	Grants	163,800,000	163,800,000	151,129,993	12,670,007	12,670,007
26210	Contribution to International Organisations	9,000,000	9,000,000	8,826,335	173,665	173,665
26210105	Permanent Court of Arbitration	9,000,000	9,000,000	8,826,335	173,665	173,665
26313	Extra Budgetary Units	154,800,000	154,800,000	142,303,658	12,496,342	12,496,342
26313008	Competition Commission	40,000,000	40,000,000	39,858,000	142,000	142,000
26313015	Financial Intelligence Unit	42,000,000	42,000,000	42,000,000	- 5,851,000	- 5,851,000
26313016 26313064	Financial Reporting Council National Productivity and	30,000,000 41,300,000	30,000,000 41,300,000	24,149,000 35,505,000	5,851,000 5,795,000	5,795,000
20313004	Competitiveness Council	71,500,000	71,500,000	33,303,000	3,733,000	5,725,000

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	20-101: General - continue	ed				
26 26313114	Grants - contd. National Committee on Corporate Governance	1,500,000	1,500,000	791,658	708,342	708,342
28 28216	Other Expense Transfers to Regional/ International Organisations	57,500,000 57,500,000	57,500,000 57,500,000	-	57,500,000 57,500,000	57,500,000 57,500,000
28216012	Contribution for Operation of Mauritius International Arbitration Centre Limited	57,500,000	57,500,000	-	57,500,000	57,500,000
Capital Exp	enditure	11,800,000	13,600,000	8,917,926	2,882,074	4,682,074
26	Grants	9,500,000	9,500,000	6,522,136	2,977,864	2,977,864
26323	Extra-Budgetary Units	9,500,000	9,500,000	6,522,136	2,977,864	2,977,864
26323008	Competition Commission	2,000,000	2,000,000	2,000,000	-	-
26323015 26323016	Financial Intelligence Unit Financial Reporting Council	4,000,000 1,500,000	4,000,000 1,500,000	4,000,000 226,069	- 1,273,932	- 1,273,932
26323064	National Productivity and Competitiveness Council	2,000,000	2,000,000	296,068	1,703,933	1,703,933
31	Acquisition of Non- Financial Assets	2,300,000	4,100,000	2,395,790	(95,790)	1,704,210
31121	Transport Equipment	1,500,000	3,300,000	1,880,700	(380,700)	1,419,300
31121801	Acquisition of Vehicles	1,500,000	3,300,000	1,880,700	(380,700)	1,419,300
31122	Other Machinery and Equipment	600,000	600,000	496,115	103,885	103,885
31122802	Acquisition of IT Equipment	600,000	600,000	496,115	103,885	103,885
31132 <i>31132801</i>	Intangible Assets Acquisition of Software	200,000 <i>200,000</i>	200,000 <i>200,000</i>	18,975 <i>18,975</i>	181,025 181,025	181,025 181,025
Total - Sub	Head 20-101: General	284,100,000	285,900,000	192,376,150	91,723,850	93,523,850
Sub-Head	20-102: Financial Services					
	Expenditure	127,000,000	134,300,000	65,397,966	61,602,034	68,902,034
21	Compensation of Employees	18,200,000	18,200,000	6,872,334	11,327,666	11,327,666
21110	Personal Emoluments	16,200,000	16,200,000	6,288,242	9,911,758	9,911,758
21110002	Salary Compensation	-	9,600 250,000	4,178	(4,178)	5,422
21110004 21110005	Allowances Extra Assistance	350,000 15,000,000	350,000 14,990,400	27,659 5,612,909	322,341 9,387,091	322,341 9,377,491
21110005	End-of-year Bonus	850,000	850,000	643,496	206,504	206,504
21111	Other Staff Costs	2,000,000	2,000,000	584,092	1,415,908	1,415,908
22	Goods and Services	6,600,000	13,900,000	6,483,924	116,076	7,416,076
22120 22900	Fees Other Goods and Services	5,000,000 1,600,000	5,000,000 8,900,000	- 6,483,924	5,000,000 (4,883,924)	5,000,000 2,416,076
26	Grants	102,200,000	102,200,000	52,041,708	50,158,292	50,158,292
26210	Contribution to International Organisations	2,200,000	2,200,000	2,041,708	50,158,292 158,292	50,158,292 158,292
26210036	Eastern and Southern Africa Anti-Money Laundering	2,200,000	2,200,000	2,041,708	158,292	158,292
26313 26313017	Extra Budgetary Units Financial Services Promotion Agency	100,000,000 <i>100,000,000</i>	100,000,000 <i>100,000,000</i>	50,000,000 <i>50,000,000</i>	50,000,000 <i>50,000,000</i>	50,000,000 <i>50,000,000</i>
Total - Sub Services	Head 20-102: Financial	127,000,000	134,300,000	65,397,966	61,602,034	68,902,034

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

		for the l	inancial year 2010	0-2017		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
C. L. H J						
	20-103: Good Governance		06 700 000	27 426 601	F0 3(2 200	40.262.200
21	Expenditure Compensation of	95,800,000 43,870,000	86,700,000 34,770,000	37,436,691 16,631,995	58,363,309 27,238,005	49,263,309 18,138,005
	Employees	45,070,000	34,770,000	10,031,775	27,230,003	10,130,003
21110	Personal Emoluments	39,560,000	30,460,000	14,581,454	24,978,546	15,878,546
21110001	Basic Salary	16,400,000	16,394,000	12,392,721	4,007,279	4,001,279
21110002	Salary Compensation	-	6,000	5,250	(5,250)	750
21110004	Allowances	500,000	560,000	540,754	(40,754)	19,246
21110005	Extra Assistance	20,000,000	10,840,000	-	20,000,000	10,840,000
21110006	Cash in lieu of Leave	950,000	950,000	633,599	316,401	316,401
21110009	End-of-year Bonus	1,350,000	1,350,000	1,009,129	340,871	340,871
21110010	Service to Mauritius Programme	360,000	360,000	-	360,000	360,000
21111	Other Staff Costs	4,010,000	4,010,000	1,959,135	2,050,865	2,050,865
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	3,700,000	3,700,000	1,813,297	1,886,703	1,886,703
21111100	Overtime	200,000	200,000	145,838	54,162	54,162
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	300,000	300,000	91,406	208,594	208,594
22	Goods and Services	1,930,000	1,930,000	793,757	1,136,243	1,136,243
22010	Cost of Utilities	275,000	275,000	163,788	111,212	111,212
22040	Office equipment and furniture	250,000	250,000	29,670	220,330	220,330
22050	Office Expenses	135,000	135,000	85,913	49,087	49,087
22060	Maintenance	200,000	200,000	40,824	159,176	159,176
22100	Publications and Stationery	250,000	250,000	167,383	82,617	82,617
22120	Fees	800,000	800,000	287,629	512,371	512,371
22900	Other Goods and Services	20,000	20,000	18,550	1,450	1,450
26	Grants	50,000,000	50,000,000	20,010,939	29,989,061	29,989,061
26313	Extra Budgetary Units	50,000,000	50,000,000	20,010,939	29,989,061	29,989,061
26313140	Integrity Reporting Services Agency	50,000,000	50,000,000	20,010,939	29,989,061	29,989,061
Capital Exp		200,000	200,000	-	200,000	200,000
31	Acquisition of Non-	200,000	200,000	-	200,000	200,000
	Financial Assets					
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of software	200,000	200,000	-	200,000	200,000
Total - Sub Governanc	-Head 20-103: Good	96.000.000	86.900.000	37.436.691	58.563.309	49.463.309
	-	,,	00,900,000	37,430,091	30,303,309	47,403,307
	20-104: Institutional Refo		22.000.000	I	22 000 000	22 000 000
Recurrent 22	Expenditure Goods and Services	22,000,000 22,000,000	22,000,000 22,000,000	-	22,000,000 22,000,000	22,000,000 22,000,000
22120	Fees	12,000,000	12,000,000	_	12,000,000	12,000,000
22120008	Fees for Consultant	12,000,000	12,000,000	-	12,000,000	12,000,000
22900	Other Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900943	Financial Crime Commission	10,000,000	10,000,000	-	10,000,000	10,000,000
	-Head 20-104: Institutional					
Reforms		22,000,000	22,000,000	-	22,000,000	22,000,000
	te 20-1: Ministry of					
	Services, Good					
	ce and Institutional	E20 100 000	F20 400 000	205 240 004	222 000 404	222 000 404
Reforms		529,100,000	529,100,000	295,210,806	233,889,194	233,889,194

		for the f	inancial year 2016	5-2017		
Item No.	Details	Appropriation	Total Provisions after Supplementary Appropriation and Virement	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provision
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 21-	1: Ministry of Business,	Enterprise and C	Cooperatives			
Sub-Head	21-101: General					
Recurrent	Expenditure	31,600,000	29,480,000	25,962,257	5,637,743	3,517,743
21	Compensation of Employees	17,035,000	17,057,000	16,527,651	507,349	529,349
21110	Personal Emoluments	15,105,000	15,105,000	14,643,031	461,969	461,96
21110001	Basic Salary	9,182,000	9,182,000	9,147,979	34,021	34,02
21110002	Salary Compensation	-	10,200	10,200	(10,200)	
21110004	Allowances	1,750,000	1,739,800	1,491,038	258,962	248,76
21110005	Extra Assistance	2,236,000	2,236,000	2,129,391	106,609	106,60
21110006	Cash in lieu of Leave	382,000	382,000	381,222	778	77
21110009	End-of-year Bonus	766,000	766,000	762,181	3,819	3,81
21110010	Service to Mauritius Programme	789,000	789,000	721,020	67,980	67,98
21111	Other Staff Costs	1,860,000	1,860,000	1,803,772	56,228	56,22
21111002	Travelling and Transport	1,450,000	1,450,000	1,442,087	7,913	7,91
21111100	Overtime	400,000	400,000	354,486	45,514	45,51
21111200	Staff Welfare	10,000	10,000	7,200	2,800	2,80
21210	Social Contributions	70,000	92,000	80,848	(10,848)	11,15
22	Goods and Services	14,565,000	12,423,000	9,434,606	5,130,394	2,988,39
22010	Cost of Utilities	1,675,000	1,653,000	1,334,507	340,493	318,49
22020	Fuel and Oil	185,000	185,000	102,134	82,866	82,86
22030	Rent	4,850,000	4,930,000	4,908,067	(58,067)	21,93
22040	Office Equipment and Furniture	1,000,000	1,000,000	249,580	750,420	750,42
22050	Office Expenses	235,000	235,000	208,034	26,966	26,96
22060	Maintenance	515,000	515,000	306,586	208,414	208,41
22070	Cleaning Services	85,000	85,000	32,500	52,500	52,50
22100	Publications and Stationery	730,000	730,000	669,879	60,121	60,12
22120	Fees	230,000	230,000	89,490	140,510	140,51
22170	Travelling within the Republic of Mauritius	50,000	50,000	7,999	42,001	42,00
22900	Other Goods and Services	5,010,000	2,810,000	1,525,828	3,484,172	1,284,17
Capital Exp		-	2,200,000	1,184,000	(1,184,000)	1,016,00
31	Acquisition of Non- Financial Assets	-	2,200,000	1,184,000	(1,184,000)	1,016,00
31121	Transport Equipment	-	2,200,000	1,184,000	(1,184,000)	1,016,00
31121801	Acquisition of Vehicles	-	2,200,000	1,184,000	(1,184,000)	1,016,00
Total Sub-	Head 21-101: General	31,600,000	31,680,000	27,146,257	4,453,743	4,533,743

Sub-Head 21-102: Business and Enterprise Development

Recurrent	Expenditure	156,500,000	156,420,000	133,269,625	23,230,375	23,150,375
21	Compensation of	9,000,000	9,000,000	6,756,753	2,243,247	2,243,247
	Employees					
21110	Personal Emoluments	8,515,000	8,515,000	6,306,676	2,208,324	2,208,324
21110001	Basic Salary	7,644,000	7,644,000	5,575,808	2,068,192	2,068,192
21110002	Salary Compensation	-	13,000	11,918	(11,918)	1,082
21110004	Allowances	25,000	10,000	-	25,000	10,000
21110006	Cash in lieu of Leave	216,000	218,000	217,880	(1,880)	120
21110009	End-of-year Bonus	630,000	630,000	501,070	128,930	128,930
21111	Other Staff Costs	375,000	375,000	370,540	4,460	4,460
21111002	Travelling and Transport	375,000	375,000	370,540	4,460	4,460
21210	Social Contributions	110,000	110,000	79,537	30,463	30,463
22	Goods and Services	5,500,000	5,420,000	4,471,411	1,028,589	948,589
22130	Studies and Surveys	5,000,000	5,000,000	4,471,411	528,589	528,589
22130002	SME Master Plan	5,000,000	5,000,000	4,471,411	528,589	528,589
22900	Other Goods and Services	500,000	420,000	-	500,000	420,000

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Cub Haad	21 102 Dusiness and Ent	murica Danalanun	ant continued			
Sub-неай 26	21-102: Business and Ente Current Grants	142,000,000	142,000,000	122,041,461	19,958,539	19,958,539
26313	Extra-Budgetary Units	142,000,000	142,000,000	122,041,461	19,958,539	19,958,539
26313083	Small and Medium	142,000,000	142,000,000	122,041,461	19,958,539	19,958,539
	Enterprises Development	, ,		, ,		
	Authority (SMEDA)					
	(a) Operating Budget	97,000,000	97,000,000	88,945,000	8,055,000	8,055,000
	(b) Refund to SMEs for	40,000,000	40,000,000	30,698,361	9,301,639	9,301,639
	Participation in International					
	Fairs					
	(c) Pre-market Test and	5,000,000	5,000,000	2,398,100	2,601,900	2,601,900
Total - Sub	Certification Scheme -Head 21-102: Business and					
	Development	156,500,000	156,420,000	133,269,625	23,230,375	23,150,375
Lincorprise	Development	100,000,000	100,120,000	100,200,020	20,200,070	20,200,070
	21-103: Cooperatives Dev	•	1			
	Expenditure	104,200,000	104,675,000	94,397,344	9,802,656	10,277,656
21	Compensation of	78,809,000	78,357,000	69,223,173	9,585,827	9,133,827
21110	Employees	(0.004.000	(0.207.000	50 104 402	0 (00 500	0 112 500
21110 <i>21110001</i>	Personal Emoluments	68,884,000 <i>59,399,000</i>	68,307,000 <i>59,399,000</i>	59,194,492	9,689,508	9,112,508 <i>8,960,120</i>
21110001 21110002	Basic Salary Salary Compensation	39,399,000	39,399,000 110,000	50,438,880 104,159	8,960,120 (104,159)	5,841
21110002	Allowances	1,500,000	1,500,000	1,377,268	122,732	122,732
21110001	Extra Assistance	440,000	440,000	435,071	4,929	4,929
21110006	Cash in lieu of Leave	2,515,000	2,515,000	2,511,108	3,892	3,892
21110009	End-of-year Bonus	5,030,000	4,343,000	4,328,006	701,994	14,994
21111	Other Staff Costs	9,275,000	9,400,000	9,389,292	(114,292)	10,708
21111002	Travelling and Transport	8,800,000	8,800,000	8,799,932	68	68
21111100	Overtime	450,000	575,000	564,360	(114,360)	10,640
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	650,000	650,000	639,389	10,611	10,611
22	Goods and Services	16,366,000	17,293,000	16,162,960	203,040	1,130,040
22010	Cost of Utilities	1,681,000	1,758,000	1,744,524	(63,524)	13,476
22020	Fuel and Oil	225,000	225,000	203,555	21,445	21,445
22030	Rent	7,500,000	7,255,000	6,959,594	540,406	295,406
22040	Office Equipment and	800,000	900,000	738,958	61,042	161,042
	Furniture					
22050	Office Expenses	460,000	535,000	450,923	9,077	84,077
22060 22070	Maintenance Cleaning Services	875,000 60,000	1,370,000 85,000	1,046,268 75,375	(171,268) (15,375)	323,732 9,625
22070	Security	500,000	500,000	455,030	44,970	44,970
22100	Publications and Stationery	900,000	1,050,000	1,007,103	(107,103)	42,897
22120	Fees	565,000	815,000	757,807	(192,807)	57,193
22900	Other Goods and Services	2,800,000	2,800,000	2,723,823	76,177	76,177
26	Grants	4,825,000	4,825,000	4,811,212	13,788	13,788
26210	Contribution to International	4,825,000	225,000	4,011,212 211,212	13,788	13,788
_0_10	Organisations	220,000	223,000		13,700	10,700
26313	Extra-Budgetary Units	4,600,000	4,600,000	4,600,000	-	-
26313061	National Institute for Co- operative Entrepreneurship	4,600,000	4,600,000	4,600,000	-	-
28	Other Expense	4,200,000	4,200,000	4,199,999	1	1
28211	Transfers to Non-Profit	4,200,000	4,200,000	4,199,999	1	1
	Institutions					
28211030	Mauritius Co-operative Union	2,300,000	2,300,000	2,300,000	-	-
28211031	Mauritius Livestock	700,000	700,000	700,000	-	-
	Marketing Co-operative					

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
C. h. H J	Note 24 402 Communities	Dealers				
Sub-Head	Vote 21-103: Cooperatives Other Expense - contd.	Development - co	ontinued			
28211032	Mauritius Agricultural Marketing Co-operative Federation	700,000	700,000	700,000	-	-
28211058	Mauritius Women Entrepreneur Cooperatives	500,000	500,000	499,999	1	1
Capital Exp	enditure	26,000,000	25,525,000	435,431	25,564,569	25,089,569
28	Other Expense	1,000,000	1,000,000	30,150	969,850	969,850
28225	Transfers to Private Enterprises	1,000,000	1,000,000	30,150	969,850	969,850
28225013	Green Energy Scheme	1,000,000	1,000,000	30,150	969,850	969,850
31	Acquisition of Non- Financial Assets	25,000,000	24,525,000	405,281	24,594,719	24,119,719
31112	Non-Residential Buildings	8,000,000	8,000,000	-	8,000,000	8,000,000
31112442	Upgrading of Building (NICE)	8,000,000	8,000,000	-	8,000,000	8,000,000
31132	Intangible Assets	17,000,000	16,525,000	405,281	16,594,719	16,119,719
31132106	Cooperatives Division e- Registration Project (CDeRP)	17,000,000	16,525,000	405,281	16,594,719	16,119,719
Total- Sub-	Head 21-103: Cooperatives					
Developme		130,200,000	130,200,000	94,832,775	35,367,225	35,367,225
	te 21-1: Ministry of					
	Enterprise and					
Coorperat	tives	318,300,000	318,300,000	255,248,657	63,051,343	63,051,343
Vote 22-2	1: Ministry of Social Secu	ırity, National So	olidarity and Refor	m Institutions		
	22-101: General					
	Expenditure	112,500,000	107,500,000	97,007,042	15,492,958	10,492,958
21	Compensation of	90,285,000	85,285,000	77,079,263	13,205,737	8,205,737
21110	Employees Personal Emoluments	79,765,000	74,765,000	67,407,385	12,357,615	7,357,615
21110	Basic Salary	60,565,000	55,565,000	55,369,835	5,195,165	195,165
21110001	Allowances	2,600,000	2,600,000	2,321,172	278,828	278,828
21110005	Extra Assistance	2,000,000	2,000,000	1,492,846	507,154	507,154
21110006	Cash in lieu of leave	3,600,000	3,600,000	2,522,148	1,077,852	1,077,852
21110009	End-of-year Bonus	5,000,000	5,000,000	4,702,763	297,237	297,237
21110010	Service to Mauritius Programme	6,000,000	6,000,000	998,621	5,001,379	5,001,379
21111	Other Staff Costs	9,670,000	9,670,000	8,924,434	745,566	745,566
21210	Social Contributions	850,000	850,000	747,444	102,556	102,556
22	Goods and Services	22,215,000	22,215,000	19,927,779	2,287,221	2,287,221
22010	Cost of Utilities	2,900,000	2,900,000	2,305,848	594,152	594,152
22020	Fuel and Oil	1,500,000	1,500,000	1,006,151	493,849	493,849
22030	Rent	10,400,000	10,400,000	10,185,905	214,095	214,095
22040	Office Equipment and Furniture	975,000	975,000	970,100	4,900	4,900
22050	Office Expenses	750,000	750,000	728,356	21,644	21,644
22060	Maintenance	1,060,000	1,060,000	999,103	60,897	60,897
22100	Publications and Stationery	1,860,000	1,860,000	1,613,029	246,971	246,971
22120 22170	Fees Travelling within the	400,000 450,000	400,000 450,000	264,745 32,000	135,255 418,000	135,255 418,000
22900	Republic of Mauritius Other Goods and Services					
22900	other Goods and Services	1,920,000	1,920,000	1,822,543	97,457	97,457
					1	

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

(a) (a) (b) (c) (c) <th></th> <th></th> <th>for the f</th> <th>inancial year 2016</th> <th>-2017</th> <th></th> <th></th>			for the f	inancial year 2016	-2017		
Jub Jub <thjub< th=""> <thjub< th=""> <thjub< th=""></thjub<></thjub<></thjub<>	Item No.	Details	(a)	after Supplementary Appropriation and Virement <i>(b)</i>	Expenditure (c)	Appropriation (a-c)	Total Provision (b-c)
Recurrent Expenditure 1.454,100,000 1.477,982,000 1.454,857,55 (73,57,50) 23,146,24 211 Personal Enoluments 114,965,000 159,332,000 154,877,345 12,137,655 4,454,655 211100 Rost, Solmy 124,856,000 116,247,000 117,457,224 10,007,76 1,898,723 2111000 Rost, Solmy 124,856,000 6,660,000 5,896,572 703,422 703,422 2111000 Rost, Solmy 10,200,000 10,485,000 1,259,033 12,47,966 14,065,960 2111000 Social Carthbuttons 1,850,000 1,850,000 1,509,099 340,901 340,901 21210 Social Carthbuttons 1,850,000 1,860,000 8,075,53 2,637,533			Rs	Rs	Rs	Rs	Rs
Recurrent Expenditure 1.454,100,000 1.477,982,000 1.454,857,55 (73,57,50) 23,146,24 211 Personal Enoluments 114,965,000 159,332,000 154,877,345 12,137,655 4,454,655 211100 Rost, Solmy 124,856,000 116,247,000 117,457,224 10,007,76 1,898,723 2111000 Rost, Solmy 124,856,000 6,660,000 5,896,572 703,422 703,422 2111000 Rost, Solmy 10,200,000 10,485,000 1,259,033 12,47,966 14,065,960 2111000 Social Carthbuttons 1,850,000 1,850,000 1,509,099 340,901 340,901 21210 Social Carthbuttons 1,850,000 1,860,000 8,075,53 2,637,533	Sub-Head	22-102: Social Protection					
Imployes			1,454,100,000	1,477,982,000	1,454,835,756	(735,756)	23,146,244
21110 Personal Emoluments 144,965,000 1136,682,000 132,890,938 12,074,062 3,791,06 2111000 Cask Solary 124,355,000 116,247,000 3,215,647 5,84,353 554,353 2111000 Cask In like of Leave 6,600,000 6,600,000 5,996,578 703,422 703,424 211100 Cask In like of Leave 6,600,000 10,835,000 9,421,469 772,6511 613,51 21210 Social Contributions 1,850,000 1,850,000 1,590,999 340,901 340,901 22010 Cost of Utilities 8,665,000 8,865,000 8,802,592 655,118 655,513 22020 Fuel and Oli 10,00,00 11,007,447 3,665,553 2,637,532 22030 Rent 14,675,5000 13,645,000 8,202,913 3,668,803 3,602,803 3,612,803 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963 7,61,963	21	-	167,015,000	159,332,000	154,877,345	12,137,655	4,454,655
2111000 Rack Solary 124,365,000 116,247,000 114,357,224 10,007,776 15,897,77 2111000 Rolewarces 3,800,000 3,201,000 5,896,578 503,422 703,442 2111000 Roleyder Bons 10,200,000 10,035,000 9,421,449 778,511 613,51 211101 Other Staff Costs 20,200,000 20,800,000 20,477,308 12,471,966 14,006,97 211010 Scial Contributions 1,850,000 156,299,004 12,471,966 14,006,97 22010 Cost of Utilities 8,665,000 8,665,000 8,025,582 655,418 655,418 22020 Fuel and Oil 10,000 10,0000 1,007,447 3,42,068 342,068 22030 Office Explorment and 1,700,000 2,1800,000 1,237,023 342,068 342,068 22040 Office Explorment and 1,700,000 2,338,013 360,887 310,888 22050 Office Explormes 2,400,000 3,950,000 3,839,113 360,887 310,888							
Julinovance* 3,000,000 3,215,647 5,245,537 564,33 5,544,33						, ,	
2111000 Cash in Rea of Leave 6.600.000 5.896.578 703.42 703.42 2111000 End of Sper Roms 10.200.000 10.035.000 20.477.308 773.511 21111 Other Staff Costs 20.200.000 10.035.000 20.477.308 124.71.966 211100 End of Sper Roms 18.850.000 172.665.000 158.959.034 12.471.966 221 Goods and Services 17.1070.000 172.665.000 158.959.034 12.471.966 22010 Fuel and Od 10.00.00 10.000 10.000 99.000 22030 Rent 14.675.000 33.459.000 33.67.953 24.67.553 22040 Office Equipment and 1.700.000 17.00.000 17.366.039 47.474.961 77.410.000 7.61.963 34.2068 761.963 761.963 761.963 22050 Office Equipment and 1.700.000 2.235.000 2.235.000 2.33.8711 13.468.087 310.082 22050 Office Expenses 4.000.000 77.60.000 76.607.059 852.941		2					
21111 Other StarT Costs 22.00000 20.800.000 20.477.308 322.690 21210 Social Contributions 1.850.000 1.509.099 340.901 340.901 22010 Cost of Uilities 8.685.000 8.685.000 8.029.952 655.413 655.413 22030 Ret 14.675.000 13.045.000 1.000.947.47 3.667.553 2.637.53 22030 Ret 14.675.000 1.700.000 1.700.503 4.734.961 4.734.96 22050 Office Expenses 4.000.000 2.1800.000 7.065.039 4.734.961 4.734.96 22050 Clearing Services 2.000.000 2.1800.000 7.05.039 4.734.961 4.734.96 22050 Clearing Services 2.000.000 2.080.000 6.070.71 1.629.12 1.329.12 22100 Polications and Stationery 1.200.000 2.75.000 2.334.874 4.734.96 4.734.96 22120 Pees 7.746.0000 7.746.000 7.667.079 852.941 852.941 2212	21110001						703,422
21210 Social Contributions 1,850,000 1,850,000 1,509,099 340,901 340,901 22 Goods and Services 171,070,000 172,665,000 158,598,034 12,471,966,655,164 14,066,666,655,411 22010 Evel and Ol 100,000 100,000 1,000 99,000 99,000 99,000 99,000 99,000 99,000 99,000 99,000 1,367,073 342,066 53,538 342,066 342,067 33,667,353 342,066 342,067 33,60,887 31,088 22040 Minetenance 21,800,000 2,800,000 1,239,07 76,156,373 76,126,373 76,156,373 76,156,373 76,126,373 76,156,373 77,156,473,373 76,156,373	21110009	End-of-year Bonus	10,200,000	10,035,000	9,421,489	778,511	613,511
Z2 Goods and Services 171,070,000 172,665,000 1868,5000 8.085,000 8.082,982,34 12,471,966 665,418 22020 Fuel and Oli 100,000 100,000 1,000 99,000 22030 Reat 14,675,000 13,645,000 11,007,447 3,667,553 342,063 22040 Office Expenses 4,000,000 3,950,000 3,639,113 360,887 310,88 22050 Office Expenses 2,000,000 2,1800,000 1,238,037 761,963 4,734,961 4,734,961 22070 Cleaning Services 2,000,000 2,380,000 6,667,871 1,692,192 1,329,122 221200 Peblications and Stationery 1,200,000 7,760,000 7,760,000 7,760,000 7,67,759 852,941 852,944 221200 Fees 7,760,000 75,000,000 2,067,824 932,176 932,176 221200 Fees 7,760,000 10,550,000 2,067,824 932,176 932,176 221200 Fees Medical Supplies, D	21111						322,692
22010 Cost of Utilities 8.865,000 8.685,000 8.029,582 655,418 652,418 652,418 652,418 652,418 652,418 652,413 310,88 310,80 312,812 312,912 312,912 312,912 312,912 312,912 312,912 312,912 312,912 312,912 312,914 492,914 492,914 492,914 492,914 492,914 492,914 492,914 492,914 822,900 32,900,000 31,900,000 31,800,000 41	21210	Social Contributions	1,850,000	1,850,000	1,509,099	340,901	340,901
22010 Cost of Utilities 8.865,000 8.685,000 8.029,582 655,418 652,418 652,418 652,418 652,418 652,418 652,413 310,88 310,80 312,812 312,912 312,912 312,912 312,912 312,912 312,912 312,912 312,912 312,912 312,914 492,914 492,914 492,914 492,914 492,914 492,914 492,914 492,914 822,900 32,900,000 31,900,000 31,800,000 41	22	Goods and Services	171.070.000	172.665.000	158.598.034	12.471.966	14.066.966
22030 Rent 14,675,000 13,645,000 11,007,447 3,667,533 2,637,552 22040 Office Equipment and Hurniture 1,700,000 1,700,000 1,357,932 342,068 342,068 22050 Mintenance 2,1800,000 21,800,000 17,005,039 4,734,961 4,734,9	22010						655,418
22040 Office Expenses 1,700,000 1,357,932 342,068 342,068 22050 Office Expenses 4,000,000 3,950,000 3,633,113 360,887 310,88 22050 Office Expenses 2,000,000 2,1800,000 1,238,037 761,963 4,734,961 4,734,912 1,532,912 1,328,912 1,328,912 1,328,912 1,328,912 1,328,912 1,328,912 1,328,912 1,328,914 461,411,414,814 449,214 441,411,414 441,411,414 441,411,414 449,250,000 10,50,000 1,650,000 1,650,000 43,250	22020						99,000
Furniture Furniture Automatical Solution Solutio						, ,	2,637,553
22050 Office Expenses 4.000,000 3.950,000 3.639,113 360,887 310,887 22060 Maintenance 21,800,000 21,800,000 17,065,039 4,734,961 4,734,961 22070 Cleaning Services 2,000,000 2,280,000 6,670,871 1,629,129 1,323,121 22100 Policitations and Stationery 1,200,000 2,375,000 2,348,874 40,122 221200 Fees 77,460,000 77,460,000 76,607,059 852,941 452,94 of which 75,000,000 75,000,000 74,912,213 87,787 87,787 Domicilary Visits 3,000,000 3,000,000 2,067,824 932,176 932,176 22140001 Medical Boards and Services 10,500,000 10,500,000 9,720,854 829,146 829,146 2214001 Medicales pruga and Vaccines 10,500,000 10,500,000 3,322,000 43,227,000 852,000 825,000 825,000 825,000 825,000 825,000 825,000 825,000 825,000 825,000	22040		1,700,000	1,700,000	1,357,932	342,068	342,068
22060 Maintenance 21,800,000 21,800,000 17,065,039 4,734,961 4,734,961 22070 Cleaning Services 2,000,000 2,000,000 1,238,037 761,963 761,963 22010 Security 8,300,000 8,000,000 6,670,871 1,629,129 1,329,12 22100 Pees 77,460,000 77,660,000 76,607,059 852,941 852,941 07,which 75,000,000 75,000,000 76,912,213 87,787 87,787 22100 Fees 67,which 932,176 822,941 822,941 822,941 22120 Studies and Surveys 3,000,000 3,000,000 2,067,824 932,176 822,146 22140 Medicine, Drugs and Vaccines 10,500,000 10,500,000 9,675,000 825,000 825,000 22140001 Medicine, Drugs and Vaccines 10,500,000 43,229,000 43,228,000 6,000,000 22,322 2,671 22140001 Organisations 49,285,000 43,250,000 6,000,000 22,322	22050		4 000 000	3 950 000	3 639 113	360 887	310 887
22090 Security 8,300,000 8,000,000 6,670,871 1,629,129 1,329,12 22100 Publications and Stationery 1,200,000 2,375,000 2,334,874 (1,134,874) 40,12 221200 Fees 07,460,000 77,460,000 76,607,059 882,941 852,941 2212001 Fees 66 which 75,000,000 75,000,000 74,912,213 87,787 87,787 221300 Studies and Surveys 3,000,000 3,000,000 2,067,824 932,176 822,9146 829,146 Equipment of which 0 0 9,550,000 10,550,000 9,675,000 825,000	22060						4,734,961
22100 Publications and Stationery Fees 1,200,000 2.375,000 7,348,874 (1,134,874) 40,12 22120 Fees 77,460,000 77,460,000 76,607,059 852,941	22070	Cleaning Services	2,000,000	2,000,000	1,238,037	761,963	761,963
22120 Fees 77,460,000 77,460,000 76,607,059 852,941 852,941 dy which dy which 75,000,000 75,000,000 74,912,213 87,787 87,787 22120001 Fees for Medical Boards and Domicillary Visits 75,000,000 74,912,213 87,787 87,787 22130 Studies and Surveys 3,000,000 3,000,000 2,067,824 932,176 932,176 22140 Medical Supplies, Drugs and Equipment of which 10,500,000 10,500,000 9,675,000 825,000 825,000 229000 Other Goods and Services 17,600,000 10,500,000 18,858,403 (1,258,403) 541,59 2610 Carats 49,285,000 43,290,000 43,250,000 43,250,000 43,250,000 2(4,322) 2,671 2631302 Extra-Budgetary Units 49,250,000 43,250,000 1,650,000 6,000,000 20,600,000 20,600,000 20,600,000 22,671 6,000,000 22,671 6,000,000 22,671 2,671 6,000,000 2,671 2,671 2,67	22090	-					1,329,129
of which Pees for Medical Boards and Domicillary Visits 75,000,000 75,000,000 74,912,213 87,787 87,787 22130 Studies and Surveys 3,000,000 3,000,000 2,067,824 932,176 932,176 22140 Medical Supplies, Drugs and Equipment of which 10,550,000 10,550,000 9,720,854 829,146 829,144 2214001 Medicine, Drugs and Vaccines 10,500,000 10,500,000 9,675,000 826,1159 826,1159 826,1159 826,1159 826,1159							40,126
22120001 Fees for Medical Boards and Domicillary Visits 75,000,000 75,000,000 74,912,213 87,787 87,787 22130 Studies and Surveys 3,000,000 3,000,000 2,067,824 932,176 932,177 22140 Medical Supplies, Drugs and Equipment of which 10,550,000 10,550,000 9,720,854 829,146 829,146 22140001 Medicine, Drugs and Vaccines 10,500,000 10,500,000 9,675,000 82,000 82,000 82,000 82,000 82,000 82,000 </td <td>22120</td> <td></td> <td>//,460,000</td> <td>//,460,000</td> <td>/6,607,059</td> <td>852,941</td> <td>852,941</td>	22120		//,460,000	//,460,000	/6,607,059	852,941	852,941
22140 Medical Supplies, Drugs and Equipment of which 10,550,000 10,550,000 9,720,854 829,146 829,146 22140001 Medicine, Drugs and Vaccines 10,500,000 10,500,000 9,675,000 825,000 825,000 22900 Other Goods and Services 17,600,000 19,400,000 18,858,403 (1,258,403) 541,59 26 Grants 49,285,000 43,290,000 43,287,322 5,997,678 2,671 0rganisations 0rganisations 35,000 43,250,000 43,250,000 6,000,000 26,31306 6,000,000 26,31306 6,000,000 400,000 26,31306 Methailitation of Disabled 26,000,000 1,650,000 1,650,000 400,000 400,000 26,31306 Methailitation of Disabled 26,000,000 20,600,000	22120001	Fees for Medical Boards and	75,000,000	75,000,000	74,912,213	87,787	87,787
Equipment of which Equipment of which ID,500,000 10,500,000 9,675,000 825,000 825,000 22900 Other Goods and Services 17,600,000 19,400,000 18,858,403 (1,258,403) 541,597 26 Grants 49,285,000 43,290,000 43,287,322 5,997,678 2,678 26.10 Contribution to International Organisations 49,250,000 43,250,000 43,250,000 6,000,000 26.313 Extra-Budgetary Units 49,250,000 43,250,000 43,250,000 6,000,000 26313024 Chagossian Welfare Fund 6,000,000 1,650,000 1,650,000 400,000 26313035 National Council for Rehabilitation of Disabled 2,050,000 1,650,000 1,650,000 400,000 26313081 Senior Citizens Council 8,800,000 9,200,000 9,200,000 2,206,000 2,206,000 2,206,000 2,206,000 2,206,000 2,206,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,206,000 2,200,000,00 2,200,000,000 2,200	22130	-					932,176
22900 Other Goods and Services 17,600,000 19,400,000 18,858,403 (1,258,403) 541,597 26 Grants 49,285,000 43,290,000 43,287,322 5,997,678 2,674 26210 Contribution to International Organisations 49,250,000 43,250,000 43,250,000 6,000,000 2,674 263130 Extra-Budgetary Units 49,250,000 43,250,000 43,250,000 6,000,000 2,674 26313026 National Council for Rehabilitation of Disabled 49,250,000 43,250,000 43,250,000 43,250,000 40,000 20,600,000	22140	Equipment	10,550,000	10,550,000	9,720,854	829,146	829,146
26 Grants 49,285,000 43,290,000 43,287,322 5,997,678 2,674 26210 Contribution to International Organisations 35,000 40,000 37,322 (2,322) (2,574) 26313 Extra-Budgetary Units 49,250,000 43,250,000 43,250,000 6,000,000 26,3130 6,000,000 6,000,000 26,000,000 2,050,000 1,650,000 400,000 400,000 26,313065 NG0 Trust Fund 20,600,000 20,200,000 20,200,000 20,200,000 20,200,000 20,200,000 20,200,000 20,200,000 20,200,000 20,200,000 20,200,00,000 253,504 253,504 <td>22140001</td> <td></td> <td></td> <td></td> <td>9,675,000</td> <td>825,000</td> <td>825,000</td>	22140001				9,675,000	825,000	825,000
26210 Contribution to International Organisations 35,000 (1) 40,000 (1) 37,322 (2,322) (2,322) (2,322) 2,678 (1) 26313 Extra-Budgetary Units 49,250,000 43,250,000 6,000,000 6,000,000 26313025 National Council for Rehabilitation of Disabled 2,050,000 1,650,000 1,650,000 400,000 26313035 National Council for Rehabilitation of Disabled 20,600,000 20,600,000 2,0600,000 - 26313035 Senior Citizens Council 8,800,000 9,200,000 9,200,000 - - 26313035 Training and Employment of Disabled Persons Board 11,800,000 11,800,000 11,800,000 - - 272 Social Assistance Benefits 964,400,000 991,350,000 990,101,442 (41,101,442) 1,248,551 2721002 Social Aid 919,000,000 20,000,000 19,746,496 253,504 253,504 27210012 Assistance and Training of Disabled Persons 20,000,000 5,700,000 5,633,903 4,366,097 66,09 27210013 Assistance Ben	22900	Other Goods and Services	17,600,000	19,400,000	18,858,403	(1,258,403)	541,597
26210 Contribution to International Organisations 35,000 (1) 40,000 (1) 37,322 (2,322) (2,322) (2,322) 2,678 (1) 26313 Extra-Budgetary Units 49,250,000 43,250,000 6,000,000 6,000,000 26313025 National Council for Rehabilitation of Disabled 2,050,000 1,650,000 1,650,000 400,000 26313035 National Council for Rehabilitation of Disabled 20,600,000 20,600,000 2,0600,000 - 26313035 Senior Citizens Council 8,800,000 9,200,000 9,200,000 - - 26313035 Training and Employment of Disabled Persons Board 11,800,000 11,800,000 11,800,000 - - 272 Social Assistance Benefits 964,400,000 991,350,000 990,101,442 (41,101,442) 1,248,551 2721002 Social Aid 919,000,000 20,000,000 19,746,496 253,504 253,504 27210012 Assistance and Training of Disabled Persons 20,000,000 5,700,000 5,633,903 4,366,097 66,09 27210013 Assistance Ben	26	Grants	49 285 000	43 290 000	43 287 322	5 997 678	2.678
26313024 Chagossian Welfare Fund 6,000,000 - 6,000,000 26313056 National Council for 2,050,000 1,650,000 1,650,000 400,000 26313056 NGO Trust Fund 20,600,000 20,600,000 20,600,000 - 26313015 Senior Citizens Council 8,800,000 9,200,000 (400,000) 26313033 Training and Employment of 11,800,000 11,800,000 1,800,000 - 277 Social Benefits 964,400,000 1,003,250,000 1,001,761,192 (37,361,192) 1,488,800 27210 Social Assistance Benefits in 949,000,000 991,350,000 990,101,442 (41,101,442) 1,248,551 2721002 Social Aid 919,000,000 20,000,000 19,746,496 253,504 253,504 27210012 Assistance and Training of 20,000,000 20,000,000 19,746,496 253,504 253,504 27210013 Assistance for S.C and H.S.C. 10,000,000 5,700,000 5,633,903 4,366,097 66,09 2722001 Soci	26210	Contribution to International					2,678
26313056 National Council for Rehabilitation of Disabled 2,050,000 1,650,000 1,650,000 400,000 26313069 NGO Trust Fund 20,600,000 20,600,000 20,600,000 - 2631307 Senior Citizens Council 8,800,000 9,200,000 (400,000) - 26313081 Senior Citizens Council 8,800,000 9,200,000 (400,000) - 26313093 Training and Employment of Disabled Persons Board 11,800,000 11,800,000 1,001,761,192 (37,361,192) 1,488,800 27210 Social Assistance Benefits in Cash 964,400,000 991,350,000 990,101,442 (41,101,442) 1,248,553 27210022 Social Asis fance and Training of Cash 20,000,000 20,000,000 964,721,043 (45,721,043) 928,95 27210012 Assistance and Training of Chance Programme 20,000,000 5,700,000 5,633,903 4,366,097 66,09 272200 Social Asistance Benefits in Chance Programme 15,400,000 11,900,000 11,659,750 3,740,250 240,256 27220001 Social Asistance	26313	0		43,250,000	43,250,000		-
Rehabilitation of Disabled 20,600,000 20,600,000 20,600,000 20,600,000 20,600,000 20,600,000 20,600,000 20,600,000 20,600,000 20,000 20,0000 20,0000 20,0000 20,000,000 11,800,000 11,800,000 11,800,000 11,800,000 11,800,000 11,800,000 11,800,000 11,800,000 11,800,000 11,248,550 272100 Social Aid 919,000,000 965,650,000 964,721,043 (45,721,043) 928,95 253,504<		0		-	-	, ,	-
26313069 NGO Trust Fund 20,600,000 20,600,000 20,600,000 - 26313081 Senior Citizens Council 8,800,000 9,200,000 9,200,000 (400,000) 26313093 Training and Employment of Disabled Persons Board 11,800,000 11,800,000 11,800,000 - 27 Social Benefits 964,400,000 1,003,250,000 1,001,761,192 (37,361,192) 1,488,800 27210 Social Assistance Benefits in Cash 949,000,000 991,350,000 990,101,442 (41,101,442) 1,248,553 27210022 Social Aid 919,000,000 20,000,000 19,746,496 253,504 253,504 27210013 Assistance and Training of Disabled Persons 20,000,000 5,700,000 5,633,903 4,366,097 66,09 27210013 Assistance for S.C and H.S.C. 10,000,000 5,700,000 5,633,903 4,366,097 66,09 272200 Social Assistance Benefits in Kind 15,400,000 11,900,000 11,659,750 3,740,250 240,250 2722001 Social Aid 15,000,000	26313056		2,050,000	1,650,000	1,650,000	400,000	-
26313093 Training and Employment of Disabled Persons Board 11,800,000 11,200,000 10,01,761,192 (37,361,192) 1,488,804 2721002 Social Assistance Benefits in Cash 949,000,000 991,350,000 990,101,442 (41,101,442) 1,248,554 27210012 Assistance and Training of Disabled Persons 20,000,000 20,000,000 19,746,496 253,504 <td>26313069</td> <td>3</td> <td>20,600,000</td> <td>20,600,000</td> <td>20,600,000</td> <td>-</td> <td>-</td>	26313069	3	20,600,000	20,600,000	20,600,000	-	-
Disabled Persons Board 964,400,000 1,003,250,000 1,001,761,192 (37,361,192) 1,488,804 27 Social Assistance Benefits 949,000,000 991,350,000 990,101,442 (41,101,442) 1,248,554 2721002 Social Assistance Benefits in Cash 919,000,000 965,650,000 964,721,043 (45,721,043) 928,95 27210012 Assistance and Training of Disabled Persons 20,000,000 20,000,000 19,746,496 253,504 253,504 27210013 Assistance for S.C and H.S.C. 10,000,000 5,700,000 5,633,903 4,366,097 66,09 Examination Fees: Second Chance Programme T1,900,000 11,900,000 11,659,750 3,740,250 240,250 Xind 0f which 15,000,000 11,500,000 11,409,965 3,590,035 90,033 2722001 Social Aid 15,000,000 11,500,000 11,409,965 3,590,035 90,033 2722002 Assistance to Parents of 400,000 400,000 249,785 150,215 150,215	26313081	Senior Citizens Council	8,800,000	9,200,000	9,200,000	(400,000)	-
27210 Social Assistance Benefits in Cash 949,000,000 991,350,000 990,101,442 (41,101,442) 1,248,553 27210002 Social Aid 919,000,000 965,650,000 964,721,043 (45,721,043) 928,953 27210012 Assistance and Training of Disabled Persons 20,000,000 20,000,000 19,746,496 253,504 254,254 <td< td=""><td>26313093</td><td></td><td>11,800,000</td><td>11,800,000</td><td>11,800,000</td><td>-</td><td>-</td></td<>	26313093		11,800,000	11,800,000	11,800,000	-	-
27210 Social Assistance Benefits in Cash 949,000,000 991,350,000 990,101,442 (41,101,442) 1,248,553 27210002 Social Aid 919,000,000 965,650,000 964,721,043 (45,721,043) 928,953 27210012 Assistance and Training of Disabled Persons 20,000,000 20,000,000 19,746,496 253,504 254,254 <td< td=""><td>27</td><td>Social Benefits</td><td>964,400,000</td><td>1,003,250,000</td><td>1,001,761,192</td><td>(37,361,192)</td><td>1,488,808</td></td<>	27	Social Benefits	964,400,000	1,003,250,000	1,001,761,192	(37,361,192)	1,488,808
27210012 Assistance and Training of Disabled Persons 20,000,000 20,000,000 19,746,496 253,504 25	27210	Cash					1,248,558
Disabled Persons Disabled Persons 27210013 Assistance for S.C and H.S.C. 10,000,000 5,700,000 5,633,903 4,366,097 66,09. Examination Fees: Second Chance Programme 15,400,000 11,900,000 11,659,750 3,740,250 240,250 Xind of which 15,000,000 11,500,000 11,409,965 3,590,035 90,03. 2722002 Assistance to Parents of 400,000 400,000 249,785 150,215 150,215	27210002						928,957
Examination Fees: Second Chance Programme Examination Fees: Second Chance Programme Image: Chance Programme 27220 Social Assistance Benefits in Kind of which 15,400,000 11,900,000 11,659,750 3,740,250 240,250 27220001 Social Aid 15,000,000 11,500,000 11,409,965 3,590,035 90,033 27220002 Assistance to Parents of 400,000 400,000 249,785 150,215 150,215		Disabled Persons					
27220 Social Assistance Benefits in Kind 15,400,000 11,900,000 11,659,750 3,740,250 240,250 Vind of which 15,000,000 11,500,000 11,409,965 3,590,035 90,033 27220002 Assistance to Parents of 400,000 400,000 249,785 150,215 150,215	27210013	Examination Fees: Second	10,000,000	5,700,000	3,633,903	4,300,UY/	60, <i>097</i>
27220001 Social Aid 15,000,000 11,500,000 11,409,965 3,590,035 90,035 27220002 Assistance to Parents of 400,000 400,000 249,785 150,215 150,215	27220	Social Assistance Benefits in Kind	15,400,000	11,900,000	11,659,750	3,740,250	240,250
	27220001	-	15,000,000	11,500,000	11,409,965	3,590,035	90,035
Disabled Children	27220002	-	400,000	400,000	249,785	150,215	150,215

Item No.

JUNE 2017

(b-c)

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation (Over)/Under (Over)/Under Appropriation Actual and Virement Expenditure Appropriation **Total Provision** Details (b) (c) (a-c) (a)

		Rs	Rs	Rs	Rs	Rs
Sub-Head	22-102: Social Protection	- continued				
28	Other Expense	102,330,000	99,445,000	96,311,863	6,018,137	3,133,137
28211	Transfers to Non-Profit Institutions	100,725,000	97,575,000	94,536,591	6,188,409	3,038,409
28211004	Charitable Institutions	83,000,000	79,350,000	76,499,341	6,500,659	2,850,659
28211024	Subsidy to Religious Bodies i.c.w water bills	6,500,000	6,500,000	6,312,250	187,750	187,750
28211046	MACOSS	5,200,000	5,200,000	5,200,000	-	-
28211047	Lois Lagesse Trust Fund	5,000,000	5,500,000	5,500,000	(500,000)	-
28211048	Society for the Welfare of the Deaf	1,025,000	1,025,000	1,025,000	-	-
28212	Transfers to Households of which	1,605,000	1,870,000	1,775,271	(170,271)	94,729
28212013	Gifts to Centenarians	1,500,000	1,665,000	1,628,459	(128,459)	36,541
Capital Exp		146,700,000	57,300,000	36,279,841	110,420,159	21,020,159
26	Grants	400,000	400,000	400,000	-	-
26323	Extra-Budgetary Units	400,000	400,000	400,000	-	-
26323093	Training and Employment of Disabled Persons Board	400,000	400,000	400,000	-	-
28	Other Expense	11,850,000	11,850,000	10,409,480	1,440,520	1,440,520
28221	Transfers to Non-Profit Institutions	11,850,000	11,850,000	10,409,480	1,440,520	1,440,520
28221004	Lois Lagesse Trust Fund	300,000	300,000	300,000	-	-
28221011	Charitable Institutions (CCTV Camera)	1,550,000	1,550,000	109,480	1,440,520	1,440,520
28221046	Contribution to MACOSS i.r.o construction of a Regional Leadership Centre	10,000,000	10,000,000	10,000,000	-	-
31	Acquisition of Non- Financial Assets	134,450,000	45,050,000	25,470,361	108,979,639	19,579,639
31111	Dwellings	119,740,000	34,740,000	21,323,611	98,416,389	13,416,389
31111002	Construction of Recreational Centres	110,000,000	26,288,000	19,449,942	90,550,058	6,838,058
	(a) Recreation Centre for Senior Citizens at Pte Aux Piments	-	1,288,000	1,287,932	(1,287,932)	68
	(b) Recreation Centre for Senior Citizens at Riambel	110,000,000	25,000,000	18,162,010	91,837,990	6,837,990
31111402	Upgrading of Recreational Centres	2,000,000	2,000,000	321,164	1,678,836	1,678,836
31111403	Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables	5,000,000	3,712,000	1,535,705	3,464,295	2,176,295
31111409	Upgrading of Residence/ Day Care Centre - Bois Savon	2,740,000	2,740,000	16,800	2,723,200	2,723,200
31112	Non-Residential Buildings	310,000	310,000	-	310,000	310,000
31112001	Construction of Office Building - Social Security	310,000	310,000	-	310,000	310,000
21121	<i>Office at Riviere des Anguilles</i> Transport Equipment	10,000,000	10,000,000	4,146,750	5 052 250	5,853,250
31121 <i>31121801</i>	Acquisition of Vehicles	10,000,000	10,000,000	4,146,750	5,853,250 <i>5,853,250</i>	5,853,250 5,853,250
31122	Other Machinery & Equipment	4,400,000	-	-	4,400,000	-
31122811 Tatal C.b	Acquisition of CCTV Camera	4,400,000	-	-	4,400,000	-
Total - Sub Protection	-Head 22-102: Social	1,600,800,000	1,535,282,000	1,491,115,597	109,684,403	44,166,403

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

		ior the i	inancial year 2016			
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	22-103: National Pension	-				
	Expenditure	19,084,900,000	19,300,452,000	19,261,474,904	(176,574,904)	38,977,096
21	Compensation of Employees	191,620,000	186,451,000	184,358,871	7,261,129	2,092,129
21110	Personal Emoluments	174,370,000	168,566,000	167,016,154	7,353,846	1,549,846
21110	Basic Salary	152,370,000	146,895,000	146,045,328	6,324,672	849,672
21110004	Allowances	2,000,000	2,000,000	1,991,801	8,199	8,199
21110006	Cash in lieu of leave	7,300,000	7,292,000	6,847,936	452,064	444,064
21110009	End-of-year Bonus	12,700,000	12,379,000	12,131,089	568,911	247,911
21111	Other Staff Costs	14,850,000	15,485,000	15,270,896	(420,896)	214,104
21210	Social Contributions	2,400,000	2,400,000	2,071,821	328,179	328,179
22	Goods and Services	41,765,000	41,891,000	38,286,737	3,478,263	3,604,263
22010	Cost of Utilities	2,380,000	2,380,000	1,891,514	488,486	488,486
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and	530,000	530,000	513,939	16,061	16,061
22050	Furniture	0.445.000	0.445.000	0.054.044	50 (00	5 0 / 00
22050 22060	Office Expenses	2,445,000	2,445,000	2,374,311 1,736,673	70,689	70,689
22060	Maintenance Publications and Stationery	1,800,000 1,540,000	1,800,000 1,540,000	1,736,673	63,327 648,275	63,327 648,275
22100	Fees	28,600,000	28,600,000	26,319,528	2,280,472	2,280,472
22120001	Fees for Medical Boards and	14,000,000	14,000,000	13,910,292	89,708	89,708
	Domiciliary Visits					
22120004	Fees to Mauritius Post Ltd	14,600,000	14,600,000	12,409,236	2,190,764	2,190,764
22900	Other Goods and Services	2,220,000	2,346,000	2,345,610	(125,610)	390
26	Grants	515,000	558,000	557,455	(42,455)	545
26210	Contribution to International Organisations	515,000	558,000	557,455	(42,455)	545
27 27210	Social Benefits Social Assistance Benefits in Cash	18,850,000,000 18,850,000,000	19,070,552,000 19,070,552,000	19,037,822,706 19,037,822,706	(187,822,706) (187,822,706)	32,729,294 32,729,294
27210101	Basic Retirement Pension	14,100,000,000	14,356,734,000	14,337,780,641	(237,780,641)	18,953,359
27210102	Basic Widows Pension	1,330,000,000	1,348,323,000	1,345,175,597	(15,175,597)	3,147,403
27210103	Basic Invalid Pension	2,100,000,000	2,089,014,000	2,086,164,875	13,835,125	2,849,125
27210104	Basic Orphans Pension	20,000,000	20,481,000	20,244,117	(244,117)	236,883
27210105 27210106	Child Allowance Other Basic Pensions	325,000,000 975,000,000	293,000,000 963,000,000	291,784,655 956,672,821	33,215,345 18,327,179	1,215,345 6,327,179
27210100	Other busic Pensions	975,000,000	963,000,000	930,072,021	10,327,179	0,327,179
28	Other Expense	1,000,000	1,000,000	449,135	550,865	550,865
28212	Transfers to Households	1,000,000	1,000,000	449,135	550,865	550,865
28212022	Contribution to NPF on	1,000,000	1,000,000	449,135	550,865	550,865
	behalf of Domestic Workers					
Total - Sub- Pension Ma	Head 22-103: National	19,084,900,000	19,300,452,000	19,261,474,904	(176,574,904)	38,977,096
I CHSION MA	inagement	19,004,900,000	17,300,432,000	17,201,474,704	(170,374,704)	30,777,070
Sub-Head	22-104: Reform Institution	ns and Rehabilitat	ion			
	Expenditure	96,400,000	96,400,000	84,836,761	11,563,239	11,563,239
		77,675,000	77,675,000	71,238,984	6,436,016	6,436,016
21	Compensation of	//,0/5,000	77,075,000	1		
	Employees			(1 (17 (22	(500 075	(077 277
21110	Employees Personal Emoluments	68,120,000	67,695,000	61,617,623	6,502,377 5 986 306	6,077,377
21110 <i>21110001</i>	Employees Personal Emoluments Basic Salary	68,120,000 <i>55,720,000</i>	67,695,000 <i>54,480,000</i>	49,733,694	5,986,306	4,746,306
21110 21110001 21110004	Employees Personal Emoluments Basic Salary Allowances	68,120,000 55,720,000 5,000,000	67,695,000 <i>54,480,000</i> <i>5,815,000</i>	49,733,694 5,812,306	5,986,306 (812,306)	4,746,306 2,694
21110 21110001 21110004 21110006	Employees Personal Emoluments Basic Salary	68,120,000 <i>55,720,000</i>	67,695,000 <i>54,480,000</i>	49,733,694	5,986,306	4,746,306
21110 21110001 21110004 21110006 21110009	Employees Personal Emoluments Basic Salary Allowances Cash in lieu of leave	68,120,000 55,720,000 5,000,000 2,800,000	67,695,000 54,480,000 5,815,000 2,800,000	49,733,694 5,812,306 1,875,651	5,986,306 (812,306) 924,349	4,746,306 2,694 924,349
21110 21110001 21110004 21110006 21110009 21111	Employees Personal Emoluments Basic Salary Allowances Cash in lieu of leave End-of-year Bonus	68,120,000 55,720,000 5,000,000 2,800,000 4,600,000	67,695,000 54,480,000 5,815,000 2,800,000 4,600,000	49,733,694 5,812,306 1,875,651 4,195,971	5,986,306 (812,306) 924,349 404,029	4,746,306 2,694 924,349 404,029
21110 21110001 21110004 21110006 21110009 21111 21210	Employees Personal Emoluments Basic Salary Allowances Cash in lieu of leave End-of-year Bonus Other Staff Costs Social Contributions	68,120,000 55,720,000 5,000,000 2,800,000 4,600,000 8,700,000 855,000	67,695,000 54,480,000 5,815,000 2,800,000 4,600,000 9,125,000 855,000	49,733,694 5,812,306 1,875,651 4,195,971 8,914,352 707,010	5,986,306 (812,306) 924,349 404,029 (214,352) 147,990	4,746,306 2,694 924,349 404,029 210,648 147,990
	Employees Personal Emoluments Basic Salary Allowances Cash in lieu of leave End-of-year Bonus Other Staff Costs	68,120,000 55,720,000 5,000,000 2,800,000 4,600,000 8,700,000	67,695,000 54,480,000 5,815,000 2,800,000 4,600,000 9,125,000	49,733,694 5,812,306 1,875,651 4,195,971 8,914,352	5,986,306 (812,306) 924,349 404,029 (214,352)	4,746,306 2,694 924,349 404,029 210,648

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	22-104: Reform Institution	ns and Rehabilitat	ion - continued			
22 22040	Goods and Services - <i>contd.</i> Office Equipment and	930,000	930,000	422,945	507,055	507,055
22050	Furniture	720.000	720.000	200 (02	220.207	220.207
22050 22060	Office Expenses Maintenance	730,000 1,485,000	730,000 1,485,000	390,693 332,481	339,307 1,152,519	339,307 1,152,519
22000	Security	35,000	35,000	29,555	5,445	5,445
22100	Publications and Stationery	645,000	1,245,000	1,176,420	(531,420)	68,580
22120	Fees	1,480,000	1,919,100	1,741,937	(261,937)	177,164
22900	Other Goods and Services of which	5,505,000	4,465,900	2,299,603	3,205,397	2,166,297
22900958	Running Expenses i.c.w. Small Homes	3,000,000	1,960,900	-	3,000,000	1,960,900
28	Other Expense	3,000,000	3,000,000	3,000,000	_	-
28211	Transfers to Non-Profit Institutions	3,000,000	3,000,000	3,000,000	-	-
28211049	Probation Home for Girls	1,800,000	1,800,000	1,800,000	-	-
28211050	Probation Home for Boys	1,200,000	1,200,000	1,200,000	-	-
Capital Exp	oenditure	2,000,000	2,000,000	671,000	1,329,000	1,329,000
31	Acquisition of Non- Financial Assets	2,000,000	2,000,000	671,000	1,329,000	1,329,000
31112	Non-Residential Buildings	2,000,000	2,000,000	671,000	1,329,000	1,329,000
31112401	Upgrading of Probation	2,000,000	2,000,000	671,000	1,329,000	1,329,000
	-Head 22-104: Reform s and Rehabilitation	98,400,000	98,400,000	85,507,761	12,892,239	12,892,239
Sub-Head	22-105: Social Welfare and	d Community-Bas	ed Activities			
	Expenditure	330,400,000	330,400,000	323,733,187	6,666,813	6,666,813
21	Compensation of	23,155,000	23,155,000	18,972,633	4,182,367	4,182,367
	Employees					
21110	Personal Emoluments	19,410,000	19,410,000	16,748,007	2,661,993	2,661,993
21110001	Basic Salary	16,450,000	16,450,000	14,221,903	2,228,097	2,228,097
21110004	Allowances	750,000	750,000	551,010	198,990	198,990
21110006	Cash in lieu of Leave	900,000	900,000	763,927	136,073	136,073
21110009	End-of-year Bonus	1,310,000	1,310,000	1,211,166	98,834	98,834
21111 21210	Other Staff Costs Social Contributions	3,500,000 245,000	3,500,000 245,000	2,060,683 163,944	1,439,317 81,056	1,439,317 81,056
22	Goods and Services	5,245,000	5,245,000	2,760,553	2,484,447	2,484,447
22010	Cost of Utilities	410,000	410,000	307,096	102,904	102,904
22030 22040	Rent Office Equipment and	1,520,000 1,400,000	1,520,000 1,400,000	1,518,000 463,723	2,000 936,277	2,000 936,277
22050	Furniture	275 000	275 000	170.025	195,175	105 175
22050 22060	Office Expenses Maintenance	375,000	375,000	179,825	,	195,175
22060	Publications and Stationery	1,225,000 130,000	1,225,000 130,000	49,133 67,093	1,175,867 62,907	1,175,867 62,907
22100	Fees	25,000	25,000	22,638	2,362	2,362
22900	Other Goods and Services	160,000	160,000	153,045	6,955	6,955
26	Grants	290,000,000	290,000,000	290,000,000	-	-
26313	Extra-Budgetary Units	290,000,000	290,000,000	290,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	290,000,000	290,000,000	290,000,000	-	-
28	Other Expense	12,000,000	12,000,000	12,000,000	-	-
28 28211	Other Expense Transfers to Non-Profit Institutions	12,000,000 12,000,000	12,000,000 12,000,000	12,000,000 12,000,000	-	-

	Detai	led Statement of for the f	inancial year 2016		inu	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision (b-c) Rs
Sub-Head	22-105: Social Welfare an	d Community-Base	ed Activities - continu	ıed		
Capital Exp	enditure	8,000,000	8,000,000	5,806,497	2,193,503	2,193,503
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323085	Sugar Industry Labour Welfare Fund	5,000,000	5,000,000	5,000,000	-	-
28	Other Expense	3,000,000	3,000,000	806,497	2,193,503	2,193,503
28221	Transfers to Non-Profit	3,000,000	3,000,000	806,497	2,193,503	2,193,503
20221	Institutions	5,000,000	0,000,000	000,177	2)290,000	2,190,000
28221022	Social Welfare Centres	3,000,000	3,000,000	806,497	2,193,503	2,193,503
Welfare an	Head 22-105: Social d Community-Based					
Activities		338,400,000	338,400,000	329,539,684	8,860,316	8,860,316
	te 22-1: Ministry of Social					
	National Solidarity and	24 225 000 000	24 200 024 000	24 244 44 005	(20 (11 007)	445 000 040
Reform In	stitutions	21,235,000,000	21,380,034,000	21,264,644,987	(29,644,987)	115,389,013
Ministry	of Ocean Economy, Mar	rine Resources, F			S	
Vote 23-	1: Ocean Economy, Mar	ine Resources, Sł	hipping and Outer I	Islands		
	1: Ocean Economy, Mar 23-101: General	ine Resources, Sh	hipping and Outer I	Islands		
Sub-Head Recurrent	23-101: General Expenditure	229,900,000	229,900,000	205,066,603	24,833,397	24,833,397
Sub-Head	23-101: General Expenditure Compensation of				24,833,397 1,351,994	24,833,397 1,351,994
Sub-Head Recurrent 21	23-101: General Expenditure Compensation of Employees	229,900,000 44,522,000	229,900,000 44,522,000	205,066,603 43,170,006	1,351,994	1,351,994
Sub-Head Recurrent 21 21110	23-101: General Expenditure Compensation of Employees Personal Emoluments	229,900,000 44,522,000 39,687,000	229,900,000 44,522,000 39,687,000	205,066,603 43,170,006 38,455,125	1,351,994 1,231,875	1,351,994 1,231,875
Sub-Head Recurrent 21 21110 21110001	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary	229,900,000 44,522,000	229,900,000 44,522,000 39,687,000 <i>31,380,080</i>	205,066,603 43,170,006 38,455,125 <i>30,865,681</i>	1,351,994 1,231,875 <i>671,319</i>	1,351,994 1,231,875 <i>514,399</i>
Sub-Head Recurrent 21 21110 21110001 21110002	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	229,900,000 44,522,000 39,687,000 <i>31,537,000</i>	229,900,000 44,522,000 39,687,000 <i>31,380,080</i> <i>56,000</i>	205,066,603 43,170,006 38,455,125 30,865,681 42,800	1,351,994 1,231,875 671,319 (42,800)	1,351,994 1,231,875 <i>514,399</i> <i>13,200</i>
Sub-Head Recurrent 21 21110 21110001 21110002 21110004	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	229,900,000 44,522,000 39,687,000 31,537,000 - 2,150,000	229,900,000 44,522,000 39,687,000 <i>31,380,080</i> <i>56,000</i> <i>2,250,920</i>	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383	1,351,994 1,231,875 671,319 (42,800) 184,617	1,351,994 1,231,875 514,399 13,200 285,537
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	229,900,000 44,522,000 39,687,000 <i>31,537,000</i>	229,900,000 44,522,000 39,687,000 <i>31,380,080</i> <i>56,000</i>	205,066,603 43,170,006 38,455,125 30,865,681 42,800	1,351,994 1,231,875 671,319 (42,800)	1,351,994 1,231,875 514,399 13,200 285,537 114,410
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	229,900,000 44,522,000 39,687,000 31,537,000 - 2,150,000 1,800,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	229,900,000 44,522,000 39,687,000 31,537,000 - 2,150,000 1,800,000 1,500,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243
Sub-Head Recurrent 21 21110001 21110001 21110002 21110004 21110006 21110006 211110009 21111 21111001	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084
Sub-Head Recurrent 21 21110 21110001 21110002 21110005 21110006 21110009 21111 21111001 21111001	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	229,900,000 44,522,000 39,687,000 31,537,000 - 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111001 21111001 21111002 21111100	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	229,900,000 44,522,000 39,687,000 31,537,000 - 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111001 211111002 211111002	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21210 22	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 10,000 425,000 16,415,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,583 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110005 21110005 21111000 21111002 21111002 21111100 21111200 21210 22 22010	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282)	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 212110 22 22010 22020	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	229,900,000 44,522,000 39,687,000 31,537,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 400,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842
Sub-Head Recurrent 21 211100 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21111 21111001 21111002 21111100 21111200 21210 22 22010 22020 22030	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	229,900,000 44,522,000 39,687,000 31,537,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 400,000 5,685,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21111200 21210 22010 22020 22030 22040	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 2,700,000 4,410,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 400,000 5,685,000 1,500,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 2,700,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448 355,991
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111000 21111200 211111002 211111000 21111200 21210 222010 22020 22030 22040 22050	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 3,500,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 5,685,000 1,500,000 310,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000 310,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448 355,991 28,909
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21111200 21111200 21210 222010 22020 22030 22040	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 3,500,000 3,500,000 10,000 425,000 16,415,000 2,110,000 5,685,000 1,500,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091 642,782	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909 117,218	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448 355,991
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111000 21111001 21111000 21111200 21210 22 22010 22020 22030 22040 22050 22050 22050 22050 22050	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 1,500,000 2,700,000 4,410,000 3,500,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 5,685,000 1,500,000 310,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000 310,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909 117,218 666	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448 355,991 28,909 117,218
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111000 21111001 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22050	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 2,700,000 4,410,000 200,000 3,500,000 700,000 425,000 16,415,000 2,110,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091 642,782 274,334	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909 117,218	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448 355,991 28,909 117,218 666
Sub-Head Recurrent 1 21 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 2111100 21111200 21111200 21111200 21200 22030 22030 22040 22050 22050 22050 22050 22050 22050 22050 22050 22100 22120	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 2,700,000 4,410,000 200,000 3,500,000 700,000 425,000 16,415,000 2,110,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000 805,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091 642,782 274,334 708,831	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909 117,218 666 (3,831)	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448 355,991 28,909 117,218 666 96,169
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111000 2111100 2111100 2111100 2111100 21210 22 22010 22020 22030 22040 22050 22050 22050 22050 22050 22050 22070 22100	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees	229,900,000 44,522,000 39,687,000 31,537,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000 2,050,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 2,700,000 4,410,000 200,000 3,500,000 700,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000 805,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091 642,782 274,334 708,831	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909 117,218 666 (3,831) 1,055,560	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,244 86,266 14,084 51,181 11,411 9,590 33,855 2,200,321 66,718 43,842 147,448 355,991 28,909 117,218 666 96,165 675,560 495,000
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111000 21111 21111000 21111000 21111000 21111000 21111000 21111000 21111000 21100 22010 22010 22010 22050 22040 22050 22040 22050 22060 22070 22100 22120 22130 22900	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees Studies and Surveys Other Goods and Services	229,900,000 44,522,000 39,687,000 31,537,000 2,150,000 1,800,000 2,700,000 4,410,000 2,700,000 3,500,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 5,685,000 1,500,000 310,000 760,000 2,75,000 2,050,000 495,000 2,125,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 2,700,000 4,410,000 2,700,000 3,500,000 700,000 10,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000 805,000 1,670,000 495,000 2,125,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091 642,782 274,334 708,831 994,440	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909 117,218 666 (3,831) 1,055,560 495,000 172,800	1,351,994 1,231,875 514,399 13,200 285,533 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 66,718 43,842 147,448 355,991 28,909 117,218 666 96,165 675,566 495,000 172,800
Sub-Head Recurrent 1 21 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 2111100 21111200 21111200 21111200 21200 22030 22030 22040 22050 22050 22050 22050 22050 22050 22050 22050 22100 22120	23-101: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees Studies and Surveys	229,900,000 44,522,000 39,687,000 31,537,000 1,800,000 1,500,000 2,700,000 4,410,000 200,000 3,500,000 700,000 10,000 425,000 16,415,000 2,110,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000 2,050,000 495,000	229,900,000 44,522,000 39,687,000 31,380,080 56,000 2,250,920 1,800,000 2,700,000 4,410,000 200,000 3,500,000 700,000 425,000 16,415,000 2,390,000 400,000 5,685,000 1,500,000 310,000 760,000 275,000 805,000 1,670,000	205,066,603 43,170,006 38,455,125 30,865,681 42,800 1,965,383 1,685,590 1,247,913 2,647,757 4,323,734 185,916 3,448,819 688,589 410 391,147 14,214,679 2,323,282 356,158 5,537,552 1,144,009 281,091 642,782 274,334 708,831 994,440	1,351,994 1,231,875 671,319 (42,800) 184,617 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,853 2,200,321 (213,282) 43,842 147,448 355,991 28,909 117,218 666 (3,831) 1,055,560 495,000	1,351,994 1,231,875 514,399 13,200 285,537 114,410 252,087 52,243 86,266 14,084 51,181 11,411 9,590 33,855 2,200,321 66,718 43,842 147,448 355,991 289,09 117,218 666 96,169 675,560

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Hoad	23-101: General - continue	od				
26	Grants - contd.	cu				
26313040	Mauritius Oceanography Institute of which	49,563,000	49,563,000	28,474,400	21,088,600	21,088,600
	Grant from GEF- Mainstreaming Biodiversity into the Management of Coastal Zone in the Republic of Mauritius	7,200,000	7,200,000	-	7,200,000	7,200,000
26313070	Outer Islands Development Corporation	119,000,000	119,000,000	119,000,000	-	-
Capital Exp		280,200,000	280,200,000	43,931,203	236,268,797	236,268,797
26	Grants	280,200,000	280,200,000	43,931,203	236,268,797	236,268,797
26323 26323040	Extra-Budgetary Units Mauritius Oceanography Institute of which	280,200,000 <i>44,700,000</i>	280,200,000 <i>44,700,000</i>	43,931,203 <i>16,000,000</i>	236,268,797 28,700,000	236,268,797 <i>28,700,000</i>
	Of which Construction of Administrative/ Research/ Laboratory Complex	32,700,000	32,700,000	11,000,000	21,700,000	21,700,000
26323070	Outer Islands Development Corporation	235,500,000	235,500,000	27,931,203	207,568,797	207,568,797
Total - Sub	-head 23-101: General	510,100,000	510,100,000	248,997,806	261,102,194	261,102,194
Vote 23-1	02: Shipping					
Recurrent	Expenditure	134,950,000	134,950,000	125,184,167	9,765,833	9,765,833
21	Compensation of	22,795,000	22,332,000	19,575,303	3,219,697	2,756,697
21110	Employees	20.040.000	20.277.000	17 (05 (07	2 244 262	2 (01 2(2
21110 <i>21110001</i>	Personal Emoluments Basic Salary	20,940,000 <i>16,156,000</i>	20,377,000 <i>15,575,000</i>	17,695,637 <i>13,603,108</i>	3,244,363 <i>2,552,892</i>	2,681,363 <i>1,971,892</i>
21110001 21110002	Salary Compensation		13,373,000	13,892	(13,892)	4,108
21110002	Allowances	1,250,000	1,250,000	1,193,364	56,636	56,636
21110005	Extra Assistance	1,434,000	1,434,000	1,189,400	244,600	244,600
21110006	Cash in lieu of Leave	700,000	700,000	599,224	100,776	100,776
21110009	End-of-year Bonus	1,400,000	1,400,000	1,096,649	303,351	303,351
21111	Other Staff Costs	1,705,000	1,805,000	1,746,107	(41,107)	58,893
21111002	Travelling and Transport	1,500,000	1,500,000	1,455,492	44,508	44,508
21111100 21111200	Overtime Staff Welfare	200,000 5,000	300,000 5,000	288,815 1,800	(88,815) 3,200	11,185 3,200
21210	Social Contributions	150,000	150,000	133,559	16,441	16,441
22	Goods and Services	35,870,000	36,333,000	29,532,286	6,337,714	6,800,714
22010	Cost of Utilities	572,000	907,000	687,474	(115,474)	219,526
22020	Fuel and Oil	48,000	48,000	23,820	24,180	24,180
22030 22040	Rent Office Equipment and Furniture	3,545,000 575,000	3,545,000 575,000	1,960,168 425,346	1,584,832 149,654	1,584,832 149,654
22050	Office Expenses	75,000	75,000	70,822	4,178	4,178
22050	Maintenance	75,000	775,000	396,158	378,842	378,842
		310,000	310,000	221,139	88,861	88,861
22070	Cleaning Services	510,000				
22070 22090	Cleaning Services Security of which	23,200,000	23,200,000	21,910,691	1,289,309	1,289,309
22090 <i>22090007</i>	Security of which Maritime Communications Services	23,200,000 <i>22,100,000</i>	22,100,000	21,048,115	1,051,885	1,051,885
22090	Security of which Maritime Communications	23,200,000				

	Detail		Expenditure of th inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provision (b-c) Rs
Voto 22 1	02. Chinning continued					
25	02: Shipping - <i>continued</i> Subsidies	600,000	600,000	473,250	126,750	126,750
25210	Non Financial Private	600,000	600,000	473,250	126,750	126,750
	Enterprises					
25210002	Ferry Boat Operators	600,000	600,000	473,250	126,750	126,750
26	Grants	275 000	275 000	225 477	40 522	40 522
26210	Contribution to International	375,000 375,000	375,000 375,000	325,477 325,477	49,523 49,523	49,523 49,523
20210	Organisations	373,000	575,000	525,177	19,525	19,525
26210030	International Maritime Organisation	375,000	375,000	325,477	49,523	49,523
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits	10,000	10,000	-	10,000	10,000
-		.,	-,-,-		-,	-,
28	Other Expense	75,300,000	75,300,000	75,277,851	22,149	22,149
28211	Transfers to Non-Profit	300,000	300,000	277,851	22,149	22,149
28211021	Institutions Secretariat Indian Ocean	300,000	300,000	277,851	22,149	22,149
20211021	Regional Port State Control	300,000	300,000	277,031	22,149	22,149
28213	Transfers to Non Financial	75,000,000	75,000,000	75,000,000	-	-
	Public Corporation		, ,			
28213010	Mauritius Shipping	75,000,000	75,000,000	75,000,000	-	-
	Corporation Ltd - (Chartering					
	of M/V Anna)		40.000.000			
Capital Exp 31	Acquisition of Non-	10,800,000 10,800,000	10,800,000 10,800,000	9,503,300 9,503,300	1,296,700 1,296,700	1,296,700 1,296,700
31	Financial Assets	10,000,000	10,000,000	9,303,300	1,290,700	1,290,700
31121	Transport Equipment	1,000,000	1,000,000	853,300	146,700	146,700
31121801	Acquisition of Vehicles	1,000,000	1,000,000	853,300	146,700	146,700
	(Double Cab)					
31122	Other Machinery and	9,800,000	9,800,000	8,650,000	1,150,000	1,150,000
31122999	Equipment	9,800,000	9,800,000	8,650,000	1,150,000	1,150,000
51122999	Acquisition of Other Machinery and Equipment	9,000,000	9,000,000	0,030,000	1,150,000	1,150,000
	(a) Ballast Water	3,800,000	3,800,000	3,400,000	400,000	400,000
	Management Project	, ,	, ,	, ,	,	,
	(b) Ship Biofouling (Hull	6,000,000	6,000,000	5,250,000	750,000	750,000
	Cleaning)					
Total - Sub	-head 23-102: Shipping	145,750,000	145,750,000	134,687,467	11,062,533	11,062,533
Sub-Head	23-103: Mauritius Maritin	ne Training Acade	my			
	Expenditure	12,150,000	12,150,000	10,276,412	1,873,588	1,873,588
21	Compensation of	7,660,000	7,595,000	6,444,685	1,215,315	1,150,315
	Employees					
21110	Personal Emoluments	7,105,000	7,040,000	5,907,541	1,197,459	1,132,459
21110001 21110002	Basic Salary Salary Compensation	3,074,000	3,074,000 9,000	2,790,936 7,250	283,064	283,064 1,750
21110002 21110004	Allowances	- 250,000	9,000 250,000	63,313	(7,250) 186,687	1,750 186,687
21110004	Extra Assistance	3,281,000	3,216,000	2,672,125	608,875	543,875
21110006	Cash in lieu of leave	200,000	200,000	118,127	81,873	81,873
21110009	End-of-year Bonus	300,000	291,000	255,789	44,211	35,211
21111	Other Staff Costs	505,000	505,000	497,396	7,604	7,604
21111002 21111100	Travelling and Transport	350,000	350,000	349,200	800 5 599	800 5,588
21111100 21111200	Overtime Staff Welfare	150,000 5,000	150,000 5,000	144,412 3,784	5,588 1,216	5,588 1,216
21210	Social Contributions	50,000	50,000	39,749	10,251	10,251
		,	, - , - , - , - , - , - , - , - , -		-,	.,
22	Goods and Services	4,490,000	4,555,000	3,831,727	658,273	723,273
22010	Cost of Utilities	520,000	520,000	493,870	26,130	26,130

	Detail	ed Statement of for the f	inancial year 2016	-2017	iiu	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	23-103: Mauritius Maritin	ne Training Acade	my - continued			
22	Goods and Services - contd.	ite fruining ficuate				
22020	Fuel and Oil	75,000	75,000	33,046	41,954	41,954
22040	Office Equipment and Furniture	400,000	400,000	329,295	70,705	70,705
22050	Office Expenses	75,000	75,000	61,579	13,421	13,421
22060	Maintenance	1,085,000	1,085,000	996,193	88,807	88,807
22070	Cleaning Services	500,000	500,000	417,006	82,994	82,994
22090	Security	700,000	700,000	698,917	1,083	1,083
22100	Publications and Stationery	750,000	750,000	417,230	332,770	332,770
22120	Fees	250,000	315,000	314,000	(64,000)	1,000
22900	Other Goods and Services	135,000	135,000	70,590	64,410	64,410
Capital Exp	enditure	3,000,000	3,000,000	196,969	2,803,031	2,803,031
31	Acquisition of Non- Financial Assets	3,000,000	3,000,000	196,969	2,803,031	2,803,031
31122	Other Machinery and	3,000,000	3,000,000	196,969	2,803,031	2,803,031
31122999	Equipment Acquisition of Other	3,000,000	3,000,000	196,969	2,803,031	2,803,031
	Machinery and Equipment head 23-103: Mauritius			40.450.004		
	raining Academy	15,150,000	15,150,000	10,473,381	4,676,619	4,676,619
i otal - vo	te 23-1: Ocean Economy,					
	sources, Shipping and	(51 000 000	(71 000 000	204 450 454	256 044 246	256 044 246
Outer Isla		671,000,000	671,000,000	394,158,654	276,841,346	276,841,346
Outer Isla Vote 23-2 Sub-Head	nds	oment				
Outer Isla Vote 23-2 Sub-Head	nds 2: Fisheries 23-201: Fisheries Develop		671,000,000 250,390,000 169,250,000	394,158,654 220,098,912 162,330,799	276,841,346 30,091,088 8,389,201	276,841,346 30,291,088 6,919,201
Outer Isla Vote 23-7 Sub-Head Recurrent	nds 2: Fisheries 23-201: Fisheries Develop Expenditure	oment 250,190,000	250,390,000	220,098,912	30,091,088	30,291,088
Outer Isla Vote 23-7 Sub-Head Recurrent	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of	oment 250,190,000	250,390,000	220,098,912	30,091,088	30,291,088 6,919,201
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary	oment 250,190,000 170,720,000	250,390,000 169,250,000 152,145,000 <i>122,891,800</i>	220,098,912 162,330,799 145,739,812 <i>117,741,592</i>	30,091,088 8,389,201 8,475,188 <i>7,473,408</i>	30,291,088 6,919,201 6,405,188 <i>5,150,208</i>
Outer Isla Vote 23-: Sub-Head Recurrent 21 21110 21110001 21110002	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	250,190,000 170,720,000 154,215,000 125,215,000	250,390,000 169,250,000 152,145,000 <i>122,891,800</i> <i>253,200</i>	220,098,912 162,330,799 145,739,812 <i>117,741,592</i> <i>212,850</i>	30,091,088 8,389,201 8,475,188 7,473,408 (212,850)	30,291,088 6,919,201 6,405,188 <i>5,150,208</i> <i>40,350</i>
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	250,190,000 170,720,000 154,215,000 125,215,000 - 11,500,000	250,390,000 169,250,000 152,145,000 <i>122,891,800</i> <i>253,200</i> <i>11,500,000</i>	220,098,912 162,330,799 145,739,812 <i>117,741,592</i> <i>212,850</i> <i>11,399,586</i>	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	250,190,000 170,720,000 154,215,000 125,215,000 - 11,500,000 1,000,000	250,390,000 169,250,000 152,145,000 <i>122,891,800</i> <i>253,200</i> <i>11,500,000</i> <i>1,000,000</i>	220,098,912 162,330,799 145,739,812 <i>117,741,592</i> <i>212,850</i> <i>11,399,586</i> <i>309,405</i>	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595
Outer Isla Vote 23-2 Sub-Head Recurrent 2 21110 21110001 21110002 21110004 21110005 21110006	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	pment 250,190,000 170,720,000 154,215,000 125,215,000 - 11,500,000 1,000,000 5,500,000	250,390,000 169,250,000 152,145,000 <i>122,891,800</i> <i>253,200</i> <i>11,500,000</i> <i>1,000,000</i> <i>5,500,000</i>	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989	30,291,088 6,919,201 6,405,188 <i>5,150,208</i> <i>40,350</i> <i>100,414</i> <i>690,595</i> <i>327,989</i>
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	pment 250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000	250,390,000 169,250,000 152,145,000 <i>122,891,800</i> <i>253,200</i> <i>11,500,000</i> <i>1,000,000</i> <i>5,500,000</i> <i>9,200,000</i>	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767	30,291,088 6,919,201 6,405,188 <i>5,150,208</i> <i>40,350</i> <i>100,414</i> <i>690,595</i> <i>327,989</i> <i>42,767</i>
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110001 21110004 21110005 21110006 21110006	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius	pment 250,190,000 170,720,000 154,215,000 125,215,000 - 11,500,000 1,000,000 5,500,000	250,390,000 169,250,000 152,145,000 <i>122,891,800</i> <i>253,200</i> <i>11,500,000</i> <i>1,000,000</i> <i>5,500,000</i>	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989	30,291,088 6,919,201 6,405,188 <i>5,150,208</i> <i>40,350</i> <i>100,414</i> <i>690,595</i> <i>327,989</i> <i>42,767</i>
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110010	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme	Dement 250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110005 21110006 21110009 21110010 21111	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs	Dement 250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,055,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,655,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052)	30,291,088 6,919,201 6,405,188 <i>5,150,208</i> <i>40,350</i> <i>100,414</i> <i>690,595</i> <i>327,989</i> <i>42,767</i> <i>52,865</i> <i>417,948</i>
Outer Isla Vote 23-: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110010 21111 21111001	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages	Dement 250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,055,000 225,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,655,000 225,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110010 21111 21111001 21111 21111001 21111002	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport	250,190,000 170,720,000 154,215,000 125,215,000 1,000,000 5,500,000 9,200,000 1,800,000 15,055,000 225,000 12,800,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,655,000 225,000 12,800,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111001 21111001 21111001	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 225,000 12,800,000 2,000,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,655,000 225,000 12,800,000 2,600,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565)	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 211110010 21111 21111001 21111001 21111001 21111002 211111001 21111002	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport	250,190,000 170,720,000 154,215,000 125,215,000 1,000,000 5,500,000 9,200,000 1,800,000 15,055,000 225,000 12,800,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,655,000 225,000 12,800,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111001 21111001 21111001 21111002 2111100 21111200 21210	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 225,000 12,800,000 2,000,000 30,000 1,450,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 30,000 1,450,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065	30,291,088 6,919,201 6,405,188 <i>5,150,208</i> 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065
Outer Isla Vote 23-: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110010 21111 21111001 21111001 21111002 21111002 21111 201111002 21111200 21210 22	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 12,800,000 12,800,000 225,000 12,800,000 30,000 1,450,000 68,740,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 30,000 1,450,000 69,590,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222
Outer Isla Vote 23-: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111002 21111 201111002 21111 201 21210 22 22010	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 225,000 12,800,000 225,000 12,800,000 30,000 1,450,000 68,740,000 6,750,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 30,000 1,450,000 69,590,000 6,750,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111001 21111001 21111001 21111002 21111 201 21210 22 22010 22020	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 12,800,000 12,800,000 225,000 12,800,000 30,000 1,450,000 68,740,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 30,000 1,450,000 69,590,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111001 21111001 21111001 21111002 21111 201111200 21210 22 22010 22020 22030	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	250,190,000 170,720,000 154,215,000 125,215,000 1,000,000 5,500,000 9,200,000 1,800,000 15,055,000 225,000 12,800,000 2,000,000 30,000 1,450,000 68,740,000 6,750,000 3,150,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 30,000 1,450,000 69,590,000 6,750,000 3,150,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246 2,143,271	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754 1,006,729	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754 1,006,729
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 2111000 21111 21111001 21111002 21111 201 21210 22 2010 22020 22030 22040	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 12,800,000 2,000,000 3,0000 1,450,000 68,740,000 68,740,000 3,150,000 3,715,000 1,800,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 15,655,000 225,000 12,800,000 2,600,000 3,000 1,450,000 6,750,000 3,150,000 3,715,000 1,800,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246 2,143,271 2,888,354 1,227,495	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754 1,006,729 826,646 572,505	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754 1,006,729 826,646 572,505
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111001 21111001 21111001 21111002 21111 201111001 2111100 21111200 21210 22 22010 22020 22030 22040 22050	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 1,800,000 12,800,000 2,000,000 3,0000 1,450,000 68,740,000 68,740,000 3,150,000 3,715,000 1,800,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 3,000 1,450,000 69,590,000 6,750,000 3,150,000 3,715,000 1,800,000 495,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246 2,143,271 2,888,354 1,227,495 334,021	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754 1,006,729 826,646 572,505 65,979	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754 1,006,729 826,646 572,505 160,979
Outer Isla Vote 23-2 Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21110010 21111 21111001 21111001 21111002 21111 200 21210 22 2010 22020 22030 22040 22050 22050 22050 22060	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 225,000 12,800,000 2,000,000 3,0000 1,450,000 68,740,000 6,750,000 3,150,000 3,715,000 1,800,000 400,000 9,925,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 30,000 1,450,000 69,590,000 6,750,000 3,715,000 1,800,000 495,000 10,480,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246 2,143,271 2,888,354 1,227,495 334,021 8,332,548	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754 1,006,729 826,646 572,505 65,979 1,592,452	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754 1,006,729 826,646 572,505 160,979 2,147,452
Outer Isla Vote 23-: Sub-Head Recurrent 21 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21110010 21111 21111001 21111002 21111 201111002 21111 201 22 22010 22020 22030 22040 22050 22050 22050 22050 22050 22050 22070	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 225,000 12,800,000 2,000,000 3,000 1,450,000 68,740,000 6,750,000 3,150,000 3,715,000 1,800,000 9,925,000 2,360,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 3,000 1,450,000 69,590,000 6,750,000 3,150,000 1,800,000 495,000 10,480,000 3,635,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246 2,143,271 2,888,354 1,227,495 334,021 8,332,548 3,087,772	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754 1,006,729 826,646 572,505 65,979 1,592,452 (727,772)	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754 1,006,729 826,646 572,505 160,979 2,147,452 547,228
Outer Isla Vote 23-: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111001 21111001 21111001 21111002 21111 20111100 2111100 21210 22 22010 22020 22030 22040 22050 22050 22050 22070 22090	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security	250,190,000 170,720,000 154,215,000 125,215,000 1,000,000 5,500,000 9,200,000 1,800,000 15,055,000 225,000 12,800,000 2,000,000 3,000 1,450,000 68,740,000 6,750,000 3,150,000 3,150,000 3,715,000 1,800,000 9,925,000 2,360,000 3,475,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 30,000 1,450,000 6,750,000 3,150,000 3,715,000 1,800,000 495,000 10,480,000 3,635,000 3,475,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246 2,143,271 2,888,354 1,227,495 334,021 8,332,548 3,087,772 2,793,601	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754 1,006,729 826,646 572,505 65,979 1,592,452 (727,772) 681,399	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754 1,006,729 826,646 572,505 160,979 2,147,452 547,228 681,399
Outer Isla Vote 23-: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111001 21111001 21111001 21111002 21111 201111002 21111 201 22 22010 22020 22030 22040 22050 22050 22050 22050 22050 22070	nds 2: Fisheries 23-201: Fisheries Develop Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Service to Mauritius Programme Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	250,190,000 170,720,000 154,215,000 125,215,000 11,500,000 1,000,000 5,500,000 9,200,000 15,055,000 225,000 12,800,000 2,000,000 3,000 1,450,000 68,740,000 6,750,000 3,150,000 3,715,000 1,800,000 9,925,000 2,360,000	250,390,000 169,250,000 152,145,000 122,891,800 253,200 11,500,000 1,000,000 5,500,000 9,200,000 15,655,000 225,000 12,800,000 2,600,000 3,000 1,450,000 69,590,000 6,750,000 3,150,000 1,800,000 495,000 10,480,000 3,635,000	220,098,912 162,330,799 145,739,812 117,741,592 212,850 11,399,586 309,405 5,172,011 9,157,233 1,747,135 15,237,052 11,346 12,649,425 2,559,565 16,717 1,353,935 48,779,778 6,409,246 2,143,271 2,888,354 1,227,495 334,021 8,332,548 3,087,772	30,091,088 8,389,201 8,475,188 7,473,408 (212,850) 100,414 690,595 327,989 42,767 52,865 (182,052) 213,655 150,575 (559,565) 13,283 96,065 19,960,222 340,754 1,006,729 826,646 572,505 65,979 1,592,452 (727,772)	30,291,088 6,919,201 6,405,188 5,150,208 40,350 100,414 690,595 327,989 42,767 52,865 417,948 213,655 150,575 40,435 13,283 96,065 20,810,222 340,754 1,006,729 826,646 572,505 160,979 2,147,452 547,228

	Detail	ed Statement of for the f	Expenditure of th inancial year 2016	e Consolidated Fu 5-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub Hood	23-201: Fisheries Develop	mont continued				
22	Goods and Services - contd.	inent - continueu				
22150	Scientific and Laboratory Equipment and Supplies	5,000,000	5,000,000	4,148,350	851,650	851,650
22900	Other Goods and Services of which	22,250,000	21,175,000	13,264,551	8,985,449	7,910,449
22900001	Uniforms	2,200,000	2,200,000	1,407,657	792,343	792,343
22900020	Requisites icw Fishing Activities	4,000,000	2,925,000	777,259	3,222,741	2,147,743
22900030	Safety and Security Equipment for Fishers	2,500,000	2,500,000	-	2,500,000	2,500,000
22900926	Marine Ranching Project	12,500,000	12,500,000	10,742,550	1,757,450	1,757,450
26	Grants	10,130,000	10,130,000	7,588,806	2,541,194	2,541,194
26210	Contribution to International Organisations	3,130,000	3,130,000	2,576,806	553,194	553,194
26210095	Indian Ocean Tuna Commission (IOTC)	2,400,000	2,400,000	2,154,588	245,412	245,412
26210096	Indian Ocean Rim Association for Regional Corporation	300,000	300,000	-	300,000	300,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle	30,000	5,000	-	30,000	5,000
26210165	Conservation Programme Southern Indian Ocean Fisheries Agreement (SIOFA)	400,000	425,000	422,218	(22,218)	2,782
26313	Extra-Budgetary Units	7,000,000	7,000,000	5,012,000	1,988,000	1,988,000
26313018	Fishermen Welfare Fund	7,000,000	7,000,000	5,012,000	1,988,000	1,988,000
28	Other Expense	600,000	1,420,000	1,399,528	(799,528)	20,472
28212	Transfer to Households	200,000	1,020,000	1,020,000	(820,000)	
28212002	Compensation to Net Fishermen	-	367,500	367,500	(367,500)	
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	200,000	652,500	652,500	(452,500)	
28217	Other Expense Not Elsewhere Specified	400,000	400,000	379,528	20,472	20,472
28217001	Insurance	400,000	400,000	379,528	20,472	20,47.
Capital Exp	enditure	61,100,000	60,900,000	8,714,566	52,385,434	52,185,434
28 28225	Other Expense Transfers to Private	17,000,000 17,000,000	17,000,000 17,000,000	-	17,000,000 17,000,000	17,000,00 17,000,00
28225008	Enterprises (a) Off Lagoon Fishing Scheme for Purchase of Canotte	5,000,000	5,000,000	-	5,000,000	5,000,00
	(b) Scheme for Purchase of Semi-Industrial Fishing Boat	12,000,000	12,000,000	-	12,000,000	12,000,00
31	Acquisition of Non- Financial Assets	44,100,000	43,900,000	8,714,566	35,385,434	35,185,434
31112	Non-Residential Buildings	15,600,000	15,400,000	6,714,566	8,885,434	8,685,434
31112009	Construction of Fish Landing	2,000,000	1,800,000	-	2,000,000	1,800,00
31112010	Construction of Fisheries Post	1,000,000	580,000	-	1,000,000	580,00
04440000	(a) Case Noyale	1,000,000	580,000	-	1,000,000	580,00
31112032	Construction of Marine Park	3,000,000	3,420,000	2,498,076	501,924	921,92
	(a) Blue Bay (b) Balaclava	2,500,000 500,000	2,920,000 500,000	2,498,076	1,924 500,000	421,92 500,00
31112409	(b) Balaciava Upgrading of Fish Landing Stations	7,000,000	7,000,000	- 3,250,814	<i>3,749,186</i>	3,749,18
31112410	Upgrading of Fisheries Posts	2,600,000	2,600,000	965,675	1,634,325	1,634,32
	(a) Riambel FP Fencing	200,000	200,000	-	200,000	200,00

	Detail		Expenditure of th inancial year 2010		ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
			1			
	23-201: Fisheries Develop	ment - continued				
31	Acquisition of Non- Financial Assets - contd. (b) Poudre D'Or FP Fencing (c) Grand Gaube FP Fencing	2,100,000 300,000	2,100,000 300,000	965,675 -	1,134,325 300,000	1,134,325 300,000
31113 <i>31113012</i>	Other Structures Dredging of Boat Passage (a) Remy Ollier	6,500,000 <i>5,000,000</i> <i>1,000,000</i>	6,500,000 <i>5,000,000</i> <i>1,000,000</i>	-	6,500,000 <i>5,000,000</i> <i>1,000,000</i>	6,500,000 <i>5,000,000</i> <i>1,000,000</i>
	(b) Le Morne (c) Souillac (d) Mare Chicose (e) Pointe aux Sables (FiTEC)	1,000,000 1,000,000 1,000,000 1,000,000	1,000,000 1,000,000 1,000,000 1,000,000	-	1,000,000 1,000,000 1,000,000 1,000,000	1,000,000 1,000,000 1,000,000 1,000,000
31113013	Construction of Slipway/Jetty (a) Mare Chicose, Mahebourg	1,000,000 1,000,000	1,000,000 1,000,000		1,000,000 1,000,000	1,000,000
31113412 31121 31121999	Reopening of Boat Passage Transport Equipment Acquisition of other Transport Equipment (Multi- Purpose Support Vessel-	500,000 20,000,000 20,000,000	500,000 20,000,000 20,000,000	-	500,000 20,000,000 20,000,000	500,000 20,000,000 20,000,000
31122	Fisheries) Other Machinery and Equipment	2,000,000	2,000,000	2,000,000	-	
31122804	Acquisition of Laboratory Equipment	2,000,000	2,000,000	2,000,000	-	
Total - Sub Developme	-head 23-201: Fisheries ent	311,290,000	311,290,000	228,813,478	82,476,522	82,476,522
Sub-head	23-202: Certification of Se	afood Products fo	r Exports: Competer	nt Authority		
	Expenditure	18,710,000	18,710,000	13,931,767	4,778,233	4,778,233
21	Compensation of Employees	8,214,000	8,214,000	6,877,500	1,336,500	1,336,500
21110	Personal Emoluments	6,723,000	6,723,000	5,512,407	1,210,593	1,210,593
21110001	Basic Salary	4,713,000	4,703,000	4,089,497	623,503	613,503
21110002 21110004	Salary Compensation Allowances	- 1,400,000	8,500 1,400,000	6,625 875,788	(6,625) 524,212	1,875 524,212
21110007	Extra Assistance	60,000	60,000	56,573	3,427	3,427
21110005	Cash in lieu of Leave	150,000	151,500	151,364	(1,364)	136
21110009	End-of-year Bonus	400,000	400,000	332,560	67,440	67,440
21111	Other Staff Costs	1,426,000	1,426,000	1,311,781	114,219	114,219
21111002	Travelling and Transport	975,000	975,000	914,266	60,734	60,734
21111100	Overtime	450,000	450,000	397,514	52,486	52,480
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>1,000</i> 65,000	<i>1,000</i> 65,000	- 53,312	<i>1,000</i> 11,688	<i>1,000</i> 11,688
22	Goods and Services	10,496,000	10,496,000	7,054,267	3,441,733	3,441,733
22010	Cost of Utilities	410,000	410,000	270,807	139,193	139,193
22020	Fuel and Oil	330,000	330,000	230,252	99,748	99,748
22030 22040	Rent Office Equipment and Furniture	1,830,000 125,000	1,830,000 325,000	1,637,108 233,795	192,892 (108,795)	192,892 91,205
22050	Office Expenses	35,000	35,000	28,033	6,967	6,967
22050	Maintenance	176,000	176,000	119,904	56,096	56,096
22100	Publications and Stationery	80,000	80,000	61,815	18,185	18,185
22120	Fees of which	7,400,000	7,200,000	4,368,463	3,031,537	2,831,537
22120008 22120028	Fees to Consultant Fees for Laboratory Test	1,000,000 6,000,000	1,000,000 5,800,000	504,348 3,607,865	495,652 2,392,135	495,652 2,192,135

	Detail		Expenditure of the inancial year 2016		nd	
ltem No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-head	23-202: Certification of Sea	afood Products for	r Exports: Competent	Authority - contin	ued	
22	Goods and Services - contd.			-		
22900 Total Sub	Other Goods and Services -head 23-202: Certification	110,000	110,000	104,090	5,910	5,910
	Products for Exports:					
Competent	Authority	18,710,000	18,710,000	13,931,767	4,778,233	4,778,233
Total Va	te 23-2: Fisheries	220 000 000	220.000.000	242 745 245	07.254.755	07.254.755
	nistry of Ocean Economy,	330,000,000	330,000,000	242,745,245	87,254,755	87,254,755
	esources, Fisheries,					
Shipping a	and Outer Islands	1,001,000,000	1,001,000,000	636,903,899	364,096,101	364,096,101
Vote 24-	1: Ministry of Civil Servi	ce and Administ	rative Reforms			
Sub-Head	24-101: General					
	Expenditure	80,300,000	80,300,000	67,431,430	12,868,570	12,868,570
21	Compensation of	38,985,000	38,585,000	31,777,181	7,207,819	6,807,819
	Employees				(. .	
21110 2 <i>1110001</i>	Personal Emoluments	34,080,000 <i>25,330,000</i>	33,630,000	28,079,028	6,000,972	5,550,97 <i>3,168,50</i>
21110001 21110002	Basic Salary Salary Compensation	25,330,000	24,930,000 50,000	21,761,500 43,134	3,568,500 (43,134)	3,168,50 6,86
21110002	Allowances	1,900,000	1,900,000	1,770,230	129,770	129,77
21110005	Extra Assistance	3,000,000	3,000,000	1,271,674	1,728,326	1,728,32
21110006	Cash in lieu of Leave	1,000,000	1,000,000	948,860	51,140	51,14
21110009	End-of-year Bonus	2,100,000	2,000,000	1,926,107	173,893	73,89
21110010	Service to Mauritius Programme	750,000	750,000	357,523	392,477	392,47
21111	Other Staff Costs	4,635,000	4,635,000	3,381,252	1,253,748	1,253,74
21111001	Wages	225,000	225,000	96,867	128,133	128,13
21111002	Travelling and Transport	3,200,000	3,200,000	2,416,986	783,014	783,01
21111100	Overtime	1,200,000	1,200,000	867,399	332,601	332,60
21111200	Staff Welfare	10,000	10,000	-	10,000	10,00
21210	Social Contributions	270,000	320,000	316,901	(46,901)	3,09
22	Goods and Services	41,315,000	41,715,000	35,654,249	5,660,751	6,060,75
22010	Cost of Utilities	7,500,000	7,500,000	5,673,892	1,826,108	1,826,10
22020	Fuel and Oil	350,000	350,000	230,870	119,130	119,13
22030	Rent	26,825,000	26,825,000	26,101,857	723,143	723,14
22040	Office Equipment and Furniture	2,200,000	2,200,000	431,547	1,768,453	1,768,45
22050	Office Expenses	900,000	900,000	594,213	305,787	305,78
22060	Maintenance	850,000	1,250,000	1,198,483	(348,483)	51,51
22070	Cleaning Services	500,000	500,000	342,986	157,014	157,01
22090	Security	500,000	500,000	387,706	112,294	112,29
22100 22120	Publications and Stationery Fees	875,000 300,000	875,000 300,000	624,939	250,061 300,000	250,06 300,00
22900	Other Goods and Services	515,000	515,000	67,757	447,243	447,24
22900955	of which Gender Mainstreaming	200,000	200,000	_	200,000	200,00
Capital Exp	· · · · · · · · · · · · · · · · · · ·	74,500,000	74,500,000	38,205,561	36,294,439	36,294,439
31	Acquisition of Non- Financial Assets	74,500,000	74,500,000	38,205,561	36,294,439	36,294,439
31121	Transport Equipment	1,500,000	1,500,000	971,400	528,600	528,60
31121801	Acquisition of Vehicles	1,500,000	1,500,000	971,400	528,600	528,60
31132	Intangible Assets	70,000,000	70,000,000	36,802,174	33,197,826	33,197,82
31132401	Upgrading of ICT	70,000,000	70,000,000	36,802,174	33,197,826	33,197,82
	Infrastructure (Integrated					
	Human Resource					
	Management Information			I		

	Detail	ed Statement of for the f	Expenditure of th inancial year 201	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	24-101: General - continue	ed				
31	Acquisition of Non-					
01100	Financial Assets - contd.	2 000 000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	101.007	2 5 4 0 0 1 1	0 5 4 0 0 1 1
31133	Furniture, Fixtures and Fittings	3,000,000	3,000,000	431,986	2,568,014	2,568,014
31133801	Acquisition of Furniture, Fixtures and Fittings	3,000,000	3,000,000	431,986	2,568,014	2,568,014
Total - Sub-	Head 24-101: General	154,800,000	154,800,000	105,636,991	49,163,009	49,163,009
Sub-Head	24-102: Administrative Ro	eforms in the Civil	Service			
	Expenditure	30,600,000	30,600,000	18,644,305	11,955,695	11,955,695
21	Compensation of Employees	14,490,000	14,185,000	9,677,651	4,812,349	4,507,349
21110	Personal Emoluments	13,375,000	13,010,000	9,031,159	4,343,841	3,978,841
21110001	Basic Salary	11,725,000	11,356,000	7,830,207	3,894,793	3,525,793
21110002 21110004	Salary Compensation Allowances	- 275,000	25,000 319,000	17,650 316,705	(17,650) (41,705)	7,350 2,295
21110004 21110006	Cash in lieu of Leave	275,000	275,000	270,317	4,683	4,683
21110000	End-of-year Bonus	1,100,000	1,035,000	596,280	503,720	438,720
21111	Other Staff Costs	1,055,000	1,055,000	530,073	524,927	524,927
21111002	Travelling and Transport	1,000,000	1,000,000	504,890	495,110	495,110
21111100	Overtime	50,000	50,000	25,183	24,817	24,817
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	60,000	120,000	116,419	(56,419)	3,581
22 22030	Goods and Services Rent	15,760,000 100,000	16,065,000 100,000	8,657,795	7,102,205 100,000	7,407,205 100,000
22040	Office Equipment and Furniture	200,000	200,000	5,634	194,366	194,366
22050	Office Expenses	150,000	150,000	21,505	128,496	128,496
22060	Maintenance	200,000	200,000	125,118	74,882	74,882
22100	Publications and Stationery	560,000	560,000	429,437	130,563	130,563
22120 22130	Fees Studies and Surveys	8,000,000 400,000	8,000,000 400,000	2,414,000 322,000	5,586,000 78,000	5,586,000 78,000
22130	Other Goods and Services	6,150,000	6,455,000	5,340,101	809,899	1,114,899
22900950	of which Improvement of Counter	4,300,000	4,300,000	3,566,716	733,284	733,284
	Services					
26	Grants	350,000	350,000	308,859	41,141	41,141
26210	Contribution to International Organisations	350,000	350,000	308,859	41,141	41,141
Total - Sub-	Head 24-102:					
	tive Reforms in the Civil					
Service		30,600,000	30,600,000	18,644,305	11,955,695	11,955,695
	24-103: Capacity Building				1001 - 11	
Recurrent I 21	Expenditure Compensation of Employees	41,700,000 11,470,000	44,300,000 11,470,000	39,818,434 10,130,612	1,881,566 1,339,388	4,481,566 1,339,388
21110	Personal Emoluments	10,160,000	10,160,000	9,014,579	1,145,421	1,145,421
21110001	Basic Salary	8,760,000	8,760,000	7,819,774	940,226	940,226
21110002	Salary Compensation	-	30,000	17,150	(17,150)	12,850
21110004	Allowances	300,000	300,000	245,480	54,520	54,520
21110006	Cash in lieu of Leave	350,000	350,000	306,778	43,222	43,222
21110009	End-of-year Bonus	750,000	720,000	<i>625,397</i>	<i>124,603</i>	<i>94,603</i>
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	1,185,000 <i>800,000</i>	1,185,000 <i>800,000</i>	1,002,911 <i>717,584</i>	182,089 <i>82,416</i>	182,089 <i>82,416</i>
21111002 21111100	Overtime	375,000	375,000	285,327	89,673	89,673
21111200	Staff Welfare	10,000	10,000		10,000	10,000
21210	Social Contributions	125,000	125,000	113,122	11,878	11,878

Item No. Details and Virement (r) Rs And Virement (b) Rs Expenditure (b) Rs Appropriation (b) Rs Total From (b-c) Rs Sub-Head 24-103: Capacity Building in the Civil Service - continued -		Detai		Expenditure of the inancial year 2016		ind	
22 Cond and Services 25,230,000 27,830,000 24,647,822 54,2178 3,1,1 22010 Cost Of Utilities 400,000 440,000 64,667,822 253,18 2 22030 Rent 1,550,000 1,550,000 675,000 875,000 8 22050 Office Equipment and 250,000 1,600,000 14,6462 253,118 2 22050 Office Expenses 100,000 140,000 10,835 38,166 1 22070 Ceaning Services 60,000 60,000 876,892 22,81,108 2 22120 Pees 20,000,000 22,600,000 5,000,000 2,158,154 (2,158,154) 4 22120 Pees 5,000,000 5,000,000 5,000,000 - 7 22120 Fees 5,000,000 5,000,000 5,000,000 - 7 22120 Fees 5,000,000 5,000,000 5,000,000 - 7 7 22120 Fees 5,000,000	ltem No.	Details	(a)	after Supplementary Appropriation and Virement <i>(b)</i>	Expenditure (c)	Appropriation (a-c)	(Over)/Under Total Provision <i>(b-c)</i> Rs
22 Cond and Services 25,230,000 27,830,000 24,647,822 54,2178 3,1,1 22010 Cost Of Utilities 400,000 440,000 64,667,822 253,18 2 22030 Rent 1,550,000 1,550,000 675,000 875,000 8 22050 Office Equipment and 250,000 1,600,000 14,6462 253,118 2 22050 Office Expenses 100,000 140,000 10,835 38,166 1 22070 Ceaning Services 60,000 60,000 876,892 22,81,108 2 22120 Pees 20,000,000 22,600,000 5,000,000 2,158,154 (2,158,154) 4 22120 Pees 5,000,000 5,000,000 5,000,000 - 7 22120 Fees 5,000,000 5,000,000 5,000,000 - 7 22120 Fees 5,000,000 5,000,000 5,000,000 - 7 7 22120 Fees 5,000,000	Sub Hoad	24 102 Conscity Puilding	in the Civil Corrie	o continued			
22010 Cost of Utilities 400,000 144,622 225,318 12 22030 Rent 1,550,000 1,550,000 675,000 675,000 875,000,00 875,000,000 8					24,687,822	542,178	3,142,178
22040 Office Equipment and Furniture 2250,000 22,090 22,090 22,090 22,090 22,090 22,090 22,090 22,090 47,791				, ,			255,318
Purniture Purniture Purniture 22050 Office Repenses 100,000 110,000 52,209 47,791 22060 Maintenance 140,000 1140,000 101,835 38,166 22070 Cleaning Services 60,000 60,000 27,832 43,375 22100 Publications and Stationery 1,160,000 22,163,154 (2,158,154) 4 22100 Other Goods and Services 1,570,000 5,000,000 5,000,000 22,000 0 28213 Transfers to Non-Financial 5,000,000 5,000,000 5,000,000 2,000,000	22030	Rent			675,000		875,000
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	22040	1 1	250,000	250,000	20,990	229,010	229,010
22060 Maintenance 140,000 101,033 38,166 22070 Cleaning Services 60,000 60,000 878,892 281,108 2 22120 Pess 20,000,000 22,158,154 (21,58,154) 4 22000 Other Goods and Services 1,570,000 1,570,000 637,435 932,565 9 28213 Transfers to Non-Financial 5,000,000 5,000,000 5,000,000 - - 282130 Chvif Service Callege 5,000,000 5,000,000 5,000,000 - - 2821300 Chvif Service Callege 5,000,000 351,688,450 29,811,550 27,21 Compensation of 372,995,000 378,900,000 3351,668,450 29,811,550 27,22 2111000 Each Inteuron Kessource Management In the Civil Service 343,975,864 29,019,136 26,22 211100 Fastischany 314,865,000 376,245,000 333,865,702 24,499,298 21,72 211100 Cash Inteurof Leave 13,700,000 112,255,000 <				400.000			
22070 Cleaning Services 60,000 16,000 18,625 41,375 22100 Publications and Stationery 1,160,000 1160,000 221,81,54 (2,158,154) 4 22000 Other Goods and Services 1,570,000 22,000 637,435 932,565 9 2810 Transfers to Non-Financial 5,000,000 5,000,000 5,000,000 - Public Corporations 2000 5,000,000 5,000,000 5,000,000 - Total -Sub-Head 24-103: Capacity 800,000 378,900,000 351,668,450 29,811,550 27,21 Compensation of Engress 381,500,000 372,95,000 333,86,702 24,499,298 21,72 11100 Personal Engress 2,70,000 312,265,000 333,86,702 24,499,298 21,72 211000 Salary Compensation - 450,000 333,86,702 24,499,298 21,72 2110000 Salary Compensation - 450,000 334,975,664 24,499,287 21,22,52,00 13,21,1000 21,21,25,20 13,1 <td></td> <td>•</td> <td></td> <td></td> <td></td> <td>,</td> <td>47,791</td>		•				,	47,791
22100 Publications and Stationery 1.160,000 1.160,000 274,000 2241,108 2241,108 2241,108 2241,108 2241,108 2241,108 2241,108 2241,108 2241,108 2241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108 241,108,150,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 24,019,136 24,019,136 24,019,136 26,21 Correl -Sub-Head 24-103: Capacity 314,850,000 370,245,000 343,975,864 29,019,136 26,24 29,019,136 26,24 29,019,136 26,24 29,019,136 26,24 29,019,136 26,24 29,019,136 26,24 29,019,136 26,24 29,019,136 26,24 29,019,136 26,24 211,002 21,172,573 21,172,573 21,173,22,08 19,13 21,				,			38,166 41,375
22120 Fees 22,000,000 22,600,000 22,158,154 (2,158,154) 4 22900 Other Expense 1,570,000 1,570,000 637,435 932,565 9 28 Other Expense 5,000,000 5,000,000 5,000,000 - - 28:13 Transfers to Non-Financial 5,000,000 5,000,000 - - 28:13 Sibi-Head 24-103: Gapacity - - - - Building in the Civil Service 41,700,000 44,300,000 351,688,450 29,811,550 27,22 21 Compensation of 372,995,000 370,245,000 333,85,702 24,490,298 21,75 211100 Personal Enoluments 358,356,000 352,615,000 333,865,702 24,490,298 21,75 2111000 Allow Compensation 372,995,000 372,875,000 33,865,702 24,490,298 21,75 2111000 Cash in lieu of Leave 1,3700,000 14,750,000 14,750,000 14,750,000 14,750,000 14,750,000 14,750,000		0					281,108
22900 Other Goods and Services 1,570,000 1,570,000 637,435 932,565 9 28 Other Expense Transfers to Non-Financial Public Corporations 5,000,000 5,000,000 5,000,000 - - 281300 Civi Service College 5,000,000 5,000,000 5,000,000 - - 2813000 Civi Service College 5,000,000 44,300,000 39,818,434 1,881,566 4,44 Sub-Head 24-103: Empension of Engloyees 315,00,000 370,245,000 3351,688,450 29,811,550 27,21 21100 Personal Emoluments 358,365,000 312,265,000 333,365,702 24,499,298 21,7 211100 Personal Emoluments 358,365,000 312,265,000 333,365,702 24,499,298 21,7 2111000 Engloyees - - 450,000 333,365,702 24,499,298 21,7 2111000 Engloyees - - 450,000 333,365,702 24,49,298 21,7 2111000 Kain Pace Monus 2,700,000 1,47,73,							441,846
28213 Transfers to Non-Financial Public Corporations 5,000,000 5,000,000 5,000,000 - 28213008 Civil Service College 5,000,000 5,000,000 5,000,000 - Total - Sub-Fiead 24-103: Capacity Building in the Civil Service 44,700,000 44,300,000 39,818,434 1,881,566 44,44 Sub-Head 24-104: Human Resource Management in the Civil Service - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>932,565</td>							932,565
28213 Transfers to Non-Financial Public Corporations 5,000,000 5,000,000 5,000,000 - 28213008 Civil Service College 5,000,000 5,000,000 5,000,000 - Total - Sub-Fiead 24-103: Capacity Building in the Civil Service 44,700,000 44,300,000 39,818,434 1,881,566 44,44 Sub-Head 24-104: Human Resource Management in the Civil Service - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Public Corporations 5,000,000 5,000,000 5,000,000 5,000,000 28213008 Civil Service College 5,000,000 39,818,434 1,881,566 4,44 Building in the Civil Service 41,700,000 378,900,000 351,688,450 29,811,550 27,21 Recurrent Expenditure 381,500,000 377,295,000 373,900,000 343,975,864 29,019,150 262,24 21110 Personal Emoluments 358,365,000 333,865,702 24,499,298 121,7 21110002 Basic Salary 314,865,000 312,255,000 233,3865,702 24,499,298 121,7 21110004 Allowances 2,700,000 1,4750,000 1,800,915 899,065 88 21110004 Allowances 2,700,000 1,4750,000 1,4750,000 1,800,915 899,065 88 21110005 Cash in lieu of Laeve 1,370,000 1,4750,000 1,802,915 43,289,746 4,355,946 4,35 2111000 Furnieling and Transport 11,000,000 1,750,000 1,333,66,702 2,4275,772		•				-	-
2821300 Civil Service Callege 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 39,818,434 1,881,566 4,443 Sub-Head 24-104: Human Resource Management in Evrice Recurrent Expenditure 381,500,000 378,900,000 351,688,450 29,811,550 27,21 Compensation of Evrice 386,365,000 370,245,000 334,975,864 29,019,136 26,24 211100 Personal Emoluments 358,365,000 312,255,000 329,3129,792 21,735,208 19,1 21110000 Salary Compensation 2,700,000 1,770,000 14,727,257 (1,027,27) 10,000,00 1,775,000 14,727,257 (1,027,27) 10,000,00 1,00,000 1,775,000 14,727,257 (1,027,27) 1,000,00 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 <td>28213</td> <td></td> <td>5,000,000</td> <td>5,000,000</td> <td>5,000,000</td> <td>-</td> <td></td>	28213		5,000,000	5,000,000	5,000,000	-	
Total - Sub-Head 24-103: Capacity Building in the Civil Service 41,700,000 44,300,000 39,818,434 1,881,566 4,44 Sub-Head 24-104: Human Resource Management in the Civil Service 381,500,000 378,900,000 351,688,450 29,811,550 27,27 Recurrent Expenditure 381,500,000 378,900,000 343,975,864 29,019,136 26,62 Employees 700,000 372,95,000 370,245,000 333,865,702 24,499,298 21,7 2111000 Basic Salary 314,865,000 312,265,000 23,129,792 21,735,208 19,1 21110005 Cash in lise of Leave 13,700,000 2,740,000 14,750,000 14,750,000 14,750,000 14,750,000 14,750,000 14,750,000 14,750,000 14,750,000 14,725,77 16,221 2111000 End-of-yeer Bronus 27,100,000 1,100,000 1,103,000 1,130,000 1,130,000 1,33,476 16,622 2111100 Uner Staff Costs 11,130,000 1,00,000 1,03,9471 60,529 2111100 Vertime 30,000 3,00,000 3,360,000	28213008	•	5 000 000	5 000 000	5 000 000		
Building in the Civil Service 41,700,000 44,300,000 39,818,434 1,881,566 4,445 Sub-Head 24-104: Human Resource Management in the Civil Service 381,688,450 29,811,550 27,21 Recurrent Expenditure 381,600,000 378,900,000 343,975,864 29,019,136 26,26 2110 Personal Emoluments 358,365,000 312,265,000 333,865,702 24,499,298 21,7 2111000 Scis Solary 314,865,000 312,265,000 329,7433 (397,433) 2117 2111000 Cash in leu of Leave 13,700,000 14,750,000 14,727,257 (1,027,257) 8 2111000 End-ofyeer Bonus 27,100,000 23,450,000 23,450,000 23,450,000 23,429,746 1,6 21111000 Ind-ofyeer Bonus 27,100,000 10,000,000 10,007,403 4,355,46 4,3 21111000 Veertime 1,000,000 10,000,000 1,03,55 19,646 1,000,000 21111000 Veertime 30,000 3,00,000 3,300,000 3,300,000 3,30		°	5,000,000	3,000,000	5,000,000	-	
Recurrent Expenditure 381,500,000 378,900,000 351,688,450 29,611,550 27,21 21 Compensation of Employees 370,295,000 370,245,000 343,975,864 29,019,136 26,24 21110 Personal Emoluments 358,365,000 355,615,000 333,865,702 24,499,298 21,7 21110002 Salary Compensation - 450,000 337,483 (397,483) (397,483) 21110004 Allowances 2,700,000 1,4750,000 14,722,57 (1027,257) 2111000 14,750,000 14,722,757 (1027,257) 4,22 2111100 Cher Staff Costs 11,130,000 5,724,228 4,275,772 4,22 2111100 Overtime 1,00,000 1,00,000 5,724,228 4,275,772 4,22 2111100 Overtime 1,00,000 1,00,000 1,03,471 60,529 21 2111100 Staff Welgre 3,0000 3,0000 3,00,000 3,336,108 163,892 1 22100 Publicatons and Stationery 1,355,000			41,700,000	44,300,000	39,818,434	1,881,566	4,481,566
Recurrent Expenditure 381,500,000 378,900,000 351,688,450 29,611,550 27,21 21 Compensation of Employees 370,295,000 370,245,000 343,975,864 29,019,136 26,27 21110 Personal Emoluments 358,365,000 355,615,000 333,865,702 24,499,298 21,7 21110002 Salary Compensation - 450,000 337,483 (397,483) (397,483) 21110004 Allowances 2,700,000 1,4750,000 14,722,57 (1027,257) 2111000 14,750,000 14,722,57 (1027,257) 4,22 2111100 Cash in lieu of Leave 1,100,000 1,242,800 23,810,254 3,289,746 1,6 2111100 Cash in lieu of Leave 1,100,000 1,00,000 5,724,28 4,275,772 4,22 2111100 Overtime 1,100,000 1,03,9471 60,529 21 21111200 Scaif Ontributions 3,500,000 3,500,000 3,336,6108 163,892 1 2220 Goods and Services 5,205,000 5,355,00	Columbia d	04 404 H	M				
Compensation of Employees 372,995,000 370,245,000 343,975,864 29,019,136 26,26 21110 Personal Emoluments 358,365,000 355,615,000 333,865,702 24,499,298 21,7 21110001 Basic Salary 314,865,000 312,265,000 293,129,792 21,735,208 19,1 21110002 Salary Compensation - 450,000 397,483 (397,483) (397,483) 21110004 Cash in lieu of Leave 13,700,000 1,270,000 1,4727,257 (1,027,257) 2111100 10 ther Staff Costs 11,130,000 11,130,000 6,774,054 4,355,946 4,3 21111000 ther of Jano,000 1,4727,257 (1,027,257) 4,2 21111000 ther of Jano,000 1,100,000 1,033,000 3,336,108 163,892 1 21111000 breatiff Costs 1,130,000 3,00,000 3,336,108 163,892 1 2111100 breatiff Costs 5,205,000 5,355,000 4,412,586 792,414 94 24 24 <					251 600 450	20 911 550	27,211,550
Employees State Statif Outh		4					26,269,136
21110 Personal Emoluments 358,365,000 355,615,000 333,865,702 24,499,298 21,7 21110001 Basic Salary 314,865,000 312,265,000 293,129,792 21,735,208 19,1 21110002 Salary Compensation 450,000 397,483 (397,483) (397,483) 21110004 Allowances 2,700,000 2,700,000 1,4750,000 14,720,257 (1,027,257) 2111000 Eard-dy-eer Bonus 27,100,000 25,450,000 23,810,254 3,289,746 1,6 2111100 Other Staff Costs 11,130,000 11,00,000 5,774,257 (4,22) 2111100 Overtime 1,100,000 1,000,000 1,039,471 60,529 2111100 Overtime 3,00,000 3,350,000 3,336,108 163,892 1 21210 Social Contributions 3,500,000 3,500,000 4,412,586 792,414 94 21200 Office Expenses 5,0000 3,500,000 5,02,60 3,44,740 3 22040 Office		-	0.2,770,000	0,0,210,000	010,570,0001	_,,01,,100	20,207,200
21110002 Salary Compensation 450,000 397,483 (397,483) 21110004 Allowances 2,700,000 2,700,000 1,800,915 899,085 8 21110005 Eachs in lieu of Leave 13,700,000 2,760,000 14,757,000 14,727,257 (1,027,257) 21110005 End-of-year Bonus 27,100,000 25,450,000 6,774,054 4,335,946 4,3 2111100 Other Staff Costs 11,130,000 1,100,000 5,724,228 4,275,772 4,2 21111000 Staff Welfare 30,000 3,000 10,3355 19,646 21210 Social Contributions 3,500,000 3,500,000 3,336,08 163,892 1 22040 Office Expenses 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Expenses 850,000 300,000 4,376 295,624 2 22040 Office Expenses 850,000 2,050,000 2,012,531 (112,531) 3 22100 Publications and Stationery </td <td>21110</td> <td></td> <td>358,365,000</td> <td>355,615,000</td> <td>333,865,702</td> <td>24,499,298</td> <td>21,749,298</td>	21110		358,365,000	355,615,000	333,865,702	24,499,298	21,749,298
21110004 Allowances 2,700,000 2,700,000 1,800,915 899,085 8 21110006 Cash in lieu of Leave 13,700,000 14,750,000 14,722,257 (1,027,257) 1 21111000 End-of-year Bonus 27,100,000 25,450,000 23,810,254 3,289,746 1,6 2111100 Other Staff Costs 11,130,000 10,000,000 5,724,228 4,275,772 4,2 2111100 Overtime 1,100,000 1,000,000 10,3355 19,646 1 21210 Social Contributions 3,500,000 3,500,000 3,336,108 163,892 1 22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Equipment and 300,000 300,000 4,376 295,624 2 22050 Office Expenses 850,000 250,000 505,260 344,740 3 22100 Publications and Stationery 1,355,000 1,302,200 52,800 52,000 22120 Fees<	21110001	Basic Salary	314,865,000	312,265,000	293,129,792	21,735,208	19,135,208
21110006 Cash in lieu of Leave 13,700,000 14,750,000 14,727,257 (1,027,257) 21110009 End-of-year Bonus 27,100,000 25,450,000 23,810,254 3,289,746 1,6 21111002 Travelling and Transport 11,030,000 11,130,000 6,774,054 4,355,946 4,33 21111000 Vertime 1,100,000 1,000,000 1,030,9471 60,529 21111100 Overtime 3,0000 3,0000 10,355 19,646 21210 Social Contributions 3,500,000 3,361,08 163,892 1 22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Expenses 850,000 300,000 4,376 295,624 2 22050 Office Expenses 850,000 2,050,000 2,012,531 (112,531) 3 22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 3 22100 Publications and Stationery 1,355,000			-		397,483		52,512
21110009 End-of-year Bonus 27,100,000 25,450,000 23,810,254 3,289,746 1,6 21111 Other Staff Costs 11,130,000 11,130,000 6,774,054 4,355,946 4,33 2111100 Overtime 11,00,000 10,000,000 5,724,228 4,275,772 4,2 2111100 Overtime 11,00,000 1,100,000 1,039,471 60,529 2111120 Staff Welfare 30,000 30,000 10,355 19,646 21210 Social Contributions 3,500,000 3,500,000 3,336,108 163,892 1 22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Equipment and Furniture 300,000 300,000 2,052,60 344,740 3 22120 Fees \$50,000 250,000 2050,000 205,260 344,740 3 22120 Fees 550,000 3,350,000 3,300,000 3,300,000 - - 22120							899,085
21111 Other Staff Costs 11,130,000 11,130,000 6,774,054 4,355,946 4,3 21111002 Travelling and Transport 10,000,000 10,000,000 5,724,228 4,275,772 4,22 21111200 Staff Welfare 3,000 1,00,000 1,033,471 60,529 60,239 21210 Social Contributions 3,500,000 3,500,000 3,336,108 163,892 1 22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 2040 Office Equipment and 300,000 300,000 4,376 295,624 2 2050 Office Expenses 850,000 850,000 505,260 344,740 33 21200 Publications and Stationery 1,355,000 1,302,000 52,800 11,430,31 11,430,31 21200 Fees 550,000 550,000 250,000 148,623 101,478 11 26 Grants 3,300,000 3,300,000 3,300,000 - 26313075 Pu							22,743
21111002 Travelling and Transport 10,000,000 10,000,000 5,724,228 4,275,772 4,2 21111100 Overtime 1,100,000 1,00,000 1,039,471 60,529 21111100 Staff Welfare 30,000 30,000 10,355 19,646 21210 Social Contributions 3,500,000 3,500,000 3,336,108 163,892 1 22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Equipment and 300,000 300,000 4,376 295,624 2 22050 Office Expenses 850,000 850,000 505,260 344,740 3 22100 Publications and Stationery 1,355,000 1,355,000 1,302,00 52,800 110,403 1 22100 Publications and Stationery 1,355,000 3,300,000 3,300,000 - 26313 Extra-Budgetary Units 3,300,000 3,300,000 - - - 26 Grants 3,00,000							<i>1,639,74</i> 4,355,946
21111100 Overtime 1,100,000 1,100,000 1,039,471 60,529 21111200 Staff Welfare 30,000 30,000 33,3000 10,355 19,646 21210 Social Contributions 3,500,000 3,500,000 3,336,108 163,892 1 22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Equipment and 300,000 300,000 4,376 295,624 22 22050 Office Expenses 850,000 2,050,000 2,012,531 (112,531) 32 22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 32 22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 32 22900 Other Goods and Services 250,000 250,000 3,300,000 3,300,000 3,300,000 3,300,000 2,300,000 3,300,000 3,300,000 3,300,000 2,300,000 3,300,000 3,300,000 3,300,000							4,275,772
21111200 Staff Welfare 30,000 30,000 10,355 19,646 21210 Social Contributions 3,500,000 3,500,000 3,336,108 163,892 1 22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Equipment and 300,000 300,000 4,376 295,624 2 22050 Office Expenses 850,000 850,000 2,055,000 3,44,740 3 22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 3 22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 3 22120 Fees 550,000 250,000 148,623 101,378 1 26 Grants 3,300,000 3,300,000 3,300,000 3,300,000 2,300,000 2,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000<		° .					60,52
22 Goods and Services 5,205,000 5,355,000 4,412,586 792,414 94 22040 Office Equipment and Furniture 300,000 300,000 4,376 295,624 2 22050 Office Expenses 850,000 850,000 505,260 344,740 3 22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 3 22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 3 22120 Fees 550,000 250,000 1,302,200 52,800 3 22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 26 Grants 3,300,000 3,300,000 3,300,000 3,300,000 - - 26313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 27112 Extra-Budgetary Units 3,300,000 3,300,000 3,300,000 - - -			, ,				19,640
22040 Office Equipment and Furniture 300,000 300,000 4,376 295,624 2 22050 Office Expenses 850,000 850,000 505,260 344,740 3 22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 3 22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 3 22120 Fees 550,000 550,000 439,598 110,403 1 22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 264 Grants 3,300,000 3,300,000 3,300,000 - - 26313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 21212 Cher Machinery and 12,000,000 12,000,000 3,201,189 8,798,811 8,79 26313075 Public Officers' Welfare 3,300,000 3,201,189 8,798,811 8,79 31122 Other Machinery	21210	Social Contributions	3,500,000	3,500,000	3,336,108	163,892	163,892
22040 Office Equipment and Furniture 300,000 300,000 4,376 295,624 2 22050 Office Expenses 850,000 850,000 505,260 344,740 3 22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 3 22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 3 22120 Fees 550,000 550,000 439,598 110,403 1 22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 264 Grants 3,300,000 3,300,000 3,300,000 - - 26313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 21212 Cher Machinery and 12,000,000 12,000,000 3,201,189 8,798,811 8,79 26313075 Public Officers' Welfare 3,300,000 3,201,189 8,798,811 8,79 31122 Other Machinery	22	Goods and Services	5.205.000	5.355.000	4.412.586	792.414	942,414
22050 Office Expenses 850,000 850,000 505,260 344,740 3 22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 1 22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 1 22100 Fees 550,000 550,000 439,598 110,403 1 22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 26 Grants 3,300,000 3,300,000 3,300,000 - - 26313 Extra-Budgetary Units 3,300,000 3,300,000 3,300,000 - - 26313075 Public Officers' Welfare Council 3,300,000 3,300,000 - - - 27100 Public Officers' Welfare Council 3,300,000 3,300,000 - - - - 281122 Other Machinery and Equipment Financial Assets 12,000,000 12,000,000 3,201,189 8,798,811 8,79 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>,</td><td>295,624</td></t<>						,	295,624
22060 Maintenance 1,900,000 2,050,000 2,012,531 (112,531) 22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 22120 Fees 550,000 550,000 439,598 110,403 1 22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 26 Grants 3,300,000 3,300,000 3,300,000 - - 26313 Extra-Budgetary Units 3,300,000 3,300,000 3,300,000 - - 26313075 Public Officers' Welfare 3,300,000 3,300,000 - - - 26313075 Public Officers' Welfare 3,300,000 3,300,000 - - - 26131 Extra-Budgetary Units 3,300,000 3,300,000 - - - - 26313075 Public Officers' Welfare 3,300,000 12,000,000 3,201,189 8,798,811 8,79 31 Acquisition of Non- 12		Furniture					
22100 Publications and Stationery 1,355,000 1,355,000 1,302,200 52,800 22120 Fees 550,000 550,000 439,598 110,403 1 22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 26 Grants 3,300,000 3,300,000 3,300,000 - - 26313 Extra-Budgetary Units 3,300,000 3,300,000 3,300,000 - - 2613075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 2613075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 26313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 2613075 Public Officers' Welfare 12,000,000 12,000,000 3,201,189 8,798,811 8,79 31 Acquisition of Non- 12,000,000 12,000,000 3,201,189 8,798,811 8,7 31122802		1	,	850,000			344,740
22120 Fees 550,000 550,000 439,598 110,403 1 22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 26 Grants 3,300,000 3,300,000 3,300,000 3,300,000 - - 26.313 Extra-Budgetary Units 3,300,000 3,300,000 3,300,000 - - 26.313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 26.313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 26.313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - 26.313075 Public Officers' Welfare 3,300,000 3,300,000 3,300,000 - - - 20.000,000 12,000,000 12,000,000 3,201,189 8,798,811 8,79 31122 Other Machinery and 12,000,000 12,000,000 3,201,189 8,798,811 8,7							37,469
22900 Other Goods and Services 250,000 250,000 148,623 101,378 1 26 Grants 3,300,000 3,201,189 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811 8,798,811		2					52,800
26 Grants 3,300,000 3,201,189 8,798,811 8,79							110,403 101,378
26313 26313075 Extra-Budgetary Units Public Officers' Welfare Council 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000 3,300,000		_					
26313075 Public Officers' Welfare Council 3,300,000 3,300,000 3,300,000 - Capital Expenditure 12,000,000 12,000,000 3,201,189 8,798,811 8,79 31 Acquisition of Non- Financial Assets 12,000,000 12,000,000 3,201,189 8,798,811 8,79 31122 Other Machinery and Equipment 12,000,000 12,000,000 3,201,189 8,798,811 8,7 31122802 Acquisition of IT Equipment for Electronic Attendance System 12,000,000 12,000,000 3,201,189 8,798,811 8,7 Total - Sub-Head 24-104: Human						-	
31 Acquisition of Non- Financial Assets 12,000,000 12,000,000 3,201,189 8,798,811 8,79 31122 Other Machinery and Equipment 12,000,000 12,000,000 3,201,189 8,798,811 8,7 31122802 Acquisition of IT Equipment for Electronic Attendance System 12,000,000 12,000,000 3,201,189 8,798,811 8,7 Total - Sub-Head 24-104: Human		Public Officers' Welfare				-	
31 Acquisition of Non- Financial Assets 12,000,000 12,000,000 3,201,189 8,798,811 8,79 31122 Other Machinery and Equipment 12,000,000 12,000,000 3,201,189 8,798,811 8,7 31122802 Acquisition of IT Equipment for Electronic Attendance System 12,000,000 12,000,000 3,201,189 8,798,811 8,7 Total - Sub-Head 24-104: Human	Capital Exp	enditure	12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
31122Other Machinery and Equipment12,000,00012,000,0003,201,1898,798,8118,731122802Acquisition of IT Equipment for Electronic Attendance System12,000,00012,000,0003,201,1898,798,8118,7Total - Sub-Head 24-104: Human		Acquisition of Non-	12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
31122802 Acquisition of IT Equipment 12,000,000 12,000,000 3,201,189 8,798,811 8,7 for Electronic Attendance System Total - Sub-Head 24-104: Human	31122	Other Machinery and	12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
		Acquisition of IT Equipment for Electronic Attendance System	12,000,000	12,000,000	3,201,189	8,798,811	8,798,811
Resource management in the tivit							
Service 393,500,000 390,900,000 354,889,639 38,610,361 36,01		ranagement in the CIVII	393 500 000	390 900 000	354 889 639	38,610 361	36,010,361

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

			Total Provisions after Supplementary			
		Appropriation	Appropriation	Actual	(Over)/Under	(Over)/Under
Item No.	Details		and Virement	Expenditure	Appropriation	Total Provision
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Hoad	24-105: Occupational Safe	ty and Health				
	Expenditure	33,400,000	33,342,876	23,544,765	9,855,235	9,798,111
21	Compensation of	17,825,000	17,757,876	15,917,548	1,907,452	1,840,328
	Employees	1,0_0,000	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,717,010	_,,,,,,,,	1,010,010
21110	Personal Emoluments	16,555,000	16,417,876	14,612,297	1,942,703	1,805,579
	Basic Salary	14,350,000	14,350,000	12,628,534	1,721,466	1,721,466
	Salary Compensation		40,000	30,543	(30,543)	9,457
	Allowances	750,000	692,876	656,516	93,484	36,360
	Cash in lieu of Leave	350,000	350,000	327,864	22,136	22,136
21110009	End-of-year Bonus	1,105,000	985,000	968,840	136,160	16,160
21111	Other Staff Costs	1,070,000	1,140,000	1,111,446	(41,446)	28,554
21111002	Travelling and Transport	1,000,000	1,070,000	1,063,376	(63,376)	6,624
21111100	Overtime	60,000	60,000	48,070	11,930	11,930
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	200,000	200,000	193,806	6,194	6,194
22	Goods and Services	15,575,000	15,585,000	7,627,217	7,947,783	7,957,783
22040	Office Equipment and Furniture	150,000	150,000	-	150,000	150,000
22050	Office Expenses	50,000	50,000	27,013	22,988	22,988
22060	Maintenance	75,000	75,000	52,417	22,583	22,583
22100	Publications and Stationery	100,000	100,000	68,039	31,961	31,961
22900	Other Goods and Services of which	15,200,000	15,210,000	7,479,748	7,720,252	7,730,252
22900934	Enhancement of Work	15,000,000	15,000,000	7,269,876	7,730,124	7,730,124
	Environment in the Civil Service					
Total - Sub-	Head 24-105: Occupational					
Safety and I	Health	33,400,000	33,342,876	23,544,765	9,855,235	9,798,111
Total - Vot	e 24-1: Ministry of Civil					
Service an	d Administrative					
Reforms		654,000,000	653,942,876	542,534,133	111,465,867	111,408,743
Vote 25-1	l: Ministry of Environm	ent, Sustainable	Development, and	Disaster and Bea	ch Managemen	t
	25-101: General	FO 000 000		(0.100.110	0	0.004 550
	Expenditure Compensation of	72,000,000	71,650,000	63,428,448 40 600 259	8,571,552 6 099 741	8,221,552 6 099 741

Recurrent	Expenditure	72,000,000	71,650,000	63,428,448	8,571,552	8,221,552
21	Compensation of	46,700,000	46,700,000	40,600,259	6,099,741	6,099,741
	Employees					
21110	Personal Emoluments	40,800,000	40,426,500	34,776,344	6,023,656	5,650,156
21110001	Basic Salary	32,449,000	32,155,500	28,212,455	4,236,545	3,943,045
21110002	Salary Compensation	-	69,000	61,338	(61,338)	7,662
21110004	Allowances	1,651,000	1,651,000	729,150	921,850	921,850
21110005	Extra Assistance	1,400,000	1,400,000	910,503	489,497	489,497
21110006	Cash in lieu of leave	1,600,000	1,600,000	1,580,991	19,009	19,009
21110009	End-of-year Bonus	2,700,000	2,551,000	2,541,190	158,810	9,810
21110010	Service to Mauritius	1,000,000	1,000,000	740,718	259,282	259,282
	Programme					
21111	Other Staff Costs	5,450,000	5,823,500	5,424,568	25,432	398,932
21111002	Travelling and Transport	3,800,000	3,800,000	3,442,127	357,873	357,873
21111100	Overtime	1,500,000	1,873,500	1,871,441	(371,441)	2,059
21111200	Staff Welfare	150,000	150,000	111,000	39,000	39,000
21210	Social Contributions	450,000	450,000	399,347	50,653	50,653
22	Goods and Services	22,425,000	22,075,000	20,726,054	1,698,946	1,348,946
22010	Cost of Utilities	2,900,000	2,900,000	2,624,690	275,310	275,310
22020	Fuel and Oil	1,900,000	1,750,000	1,288,897	611,103	461,103
22030	Rent	12,275,000	12,275,000	12,040,944	234,056	234,056
22040	Office Equipment and	200,000	316,000	314,343	(114,343)	1,657
	Furniture					
22050	Office Expenses	480,000	605,000	577,503	(97,503)	27,497

	Detail		Expenditure of th inancial year 201	ie Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	<u> </u>		10	115	10	115
	25-101: General - continue	ed				
22	Goods and Services - contd.	1 200 000	1 200 000	1 240 770	50.333	F0 222
22060 22070	Maintenance	1,300,000	1,300,000 100,000	1,240,778	59,222 13,252	59,222 13,252
22070	Cleaning Services Publications and Stationery	100,000 750.000	1,200,000	86,748 1,186,600	(436,600)	13,252
22100	Fees	2,000,000	1,109,000	979,817	1,020,184	129,184
22120	Travelling within the	200,000	200,000	100,000	100,000	100,000
	Republic of Mauritius	200,000	200,000	100,000	100,000	100,000
22900	Other Goods and Services	320,000	320,000	285,734	34,266	34,266
26	Grants	2,875,000	2,875,000	2,102,134	772,866	772,866
26210	Contribution to International Organisations	2,875,000	2,875,000	2,102,134	772,866	772,866
a	0	440.000.000	112 000 000		2 (21 2 -	
Capital Exp		113,000,000	113,000,000	109,315,025	3,684,975	3,684,975
28 28221	Other Expense Transfers to Non Profit	107,900,000 7,900,000	106,800,000 8,400,000	104,296,182 8,276,675	3,603,818 (376,675)	2,503,818 123,325
20221	Institutions	7,900,000	8,400,000	0,2/0,0/5	(3/0,0/3)	125,525
28221010	Solar PV Projects	700,000		_	700,000	-
28221010	Rainwater Harvesting	7,200,000	8,400,000	8,276,675	(1,076,675)	123,325
20221012	Scheme	,)200)000	0,100,000	0,270,070	(1)0, 0,0, 0)	120,020
28222	Transfers to Households	90,000,000	90,000,000	90,000,000	-	-
28222006	Solar Water Heater Scheme	90,000,000	90,000,000	90,000,000	-	-
28225	Transfers to Private	10,000,000	8,400,000	6,019,507	3,980,493	2,380,493
	Enterprises					
28225011	Composting Scheme (N 1)	10,000,000	8,400,000	6,019,507	3,980,493	2,380,493
31	Acquisition of Non- Financial Assets	5,100,000	6,200,000	5,018,843	81,157	1,181,157
31121	Transport Equipment	1,500,000	2,600,000	2,600,000	(1,100,000)	
31121801	Acquisition of Vehicles	1,500,000	2,600,000	2,600,000	(1,100,000)	-
31122	Other Machinery and	600,000	600,000	599,065	935	935
	Equipment		,	,		
31122802	Acquisition of IT Equipment	600,000	600,000	599,065	935	935
31132	Intangible Assets	3,000,000	3,000,000	1,819,778	1,180,222	1,180,222
31132107	Environment Impact	3,000,000	3,000,000	1,819,778	1,180,222	1,180,222
	Assessment Licensing Project					
Total - Sub	-Head 25-101: General	185,000,000	184,650,000	172,743,472	12,256,528	11,906,528
Sub-Head	l 25-102: Environmental Pr	otection and Cons	servation			
Recurrent	Expenditure	108,000,000	108,000,000	75,819,866	32,180,134	32,180,134
21	Compensation of	52,070,000	52,070,000	50,853,149	1,216,851	1,216,851
04440	Employees		4= 000 =		4	
21110	Personal Emoluments	45,850,000	45,809,500	44,763,934	1,086,066	1,045,566
21110001	Basic Salary	38,015,000	38,015,000	37,434,647	580,353	580,353
21110002 21110004	Salary Compensation Allowances	- 2,100,000	72,000 2,316,000	62,878 2,240,005	(62,878) (140,005)	9,122 75,995
21110004 21110006	Allowances Cash in lieu of leave	2,100,000 1,950,000	2,316,000 1,950,000	2,240,005 1,949,317	(140,005) 683	75,995 683
21110000	End-of-year Bonus	3,785,000	3,456,500	3,077,087	707,913	379,413
21110005	Other Staff Costs	5,800,000	5,840,500	5,669,384	130,616	171,116
21111002	Travelling and Transport	4,900,000	4,900,000	4,729,066	170,934	170,934
21111100	Overtime	800,000	840,500	840,318	(40,318)	182
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	420,000	420,000	419,831	169	169
22	Goods and Services	55,930,000	55,930,000	24,966,718	30,963,282	30,963,282
22010	Cost of Utilities	1,400,000	1,400,000	1,169,609	230,391	230,391
22040	Office Equipment and	200,000	200,000	118,720	81,280	81,280
	Furniture					
22050	Office Expenses	450,000	450,000	439,271	10,729	10,729

	Detail	ed Statement of for the f	Expenditure of the inancial year 2016	e Consolidated Fu 5-2017	ınd	
ltem No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head 22	25-102: Environmental Pr Goods and Services - contd.	rotection and Cons	ervation - <i>continued</i>			
22060	Maintenance	120,000	120,000	104,640	15,360	15,36
22100	Publications and Stationery	3,390,000	3,390,000	3,332,635	57,365	57,36
22120	Fees	28,928,000	28,928,000	9,539,609	19,388,391	19,388,39
22120002	Fees to Chairperson and Members of Boards and Committees	1,500,000	1,500,000	638,060	861,940	861,94
22120007	Fees for Training	10,509,000	10,509,000	2,464,055	8,044,945	8,044,94
	(a) Department of Environment Projects	450,000	450,000	100,640	349,360	349,36
	(b) Grant from International Organisations of which	10,059,000	10,059,000	2,363,415	7,695,585	7,695,58
	(i) Nationally Appropriate Mitigation Action	278,000	278,000	193,247	84,753	84,75
	(ii) Hydro Chloro Fluoro Carbon	232,000	232,000	232,000	-	
	(iii) Climate Change Adaption Programme	3,500,000	3,500,000	1,804,377	1,695,623	1,695,62
	(iv) Mercury Initial Assessment (v) Global Fuel Economy	407,000 5,050,000	407,000 5,050,000	133,791	273,209 5,050,000	273,2 5,050,0
	(v) Global I del Ecolomy Initiative (Phase 2) (vi) Biennial Update Report	592,000	592,000	-	592,000	592,0
22120008	Fees to Consultants (Financed by Grant from	16,919,000	16,919,000	6,437,494	10,481,506	10,481,50
	International Organisations) (i) Nationally Appropriate Mitigation Action	958,000	958,000	-	958,000	958,00
	(ii) Third National Communication	4,625,000	4,625,000	3,368,842	1,256,158	1,256,13
	(iii) Climate Change Adaption Programme	3,300,000	3,300,000	1,362,028	1,937,972	1,937,92
	(iv) Mercury Initial Assessment (v) Global Fuel Economy	1,965,000 425,000	1,965,000 425,000	422,000 101,740	1,543,000 323,260	1,543,00 323,20
	(v) Global I del Ecolomy Initiative (Phase 2) (vi) Switch Africa Green	2,242,000	2,242,000	967,884	1,274,116	1,274,12
	Projects (vii) Biennial Update Report	3,404,000	3,404,000	215,000	3,189,000	3,189,00
22900	Other Goods and Services	21,442,000	21,442,000	10,262,233	11,179,767	11,179,76
Capital Exp 31	Acquisition of Non-	174,200,000 174,200,000	174,200,000 174,200,000	51,449,671 51,449,671	122,750,329 122,750,329	122,750,32 122,750,32
	Financial Assets	1. 1,200,000	1. 1,200,000	51,117,071	, 00,029	222,700,02
31122	Other Machinery and Equipment	4,700,000	4,700,000	239,210	4,460,790	4,460,79
31122802 31122807	Acquisition of IT Equipment Acquisition of Lighting Equipment (Grant from	200,000 2,500,000	200,000 2,500,000	199,010 -	990 2,500,000	99 2,500,00
31122999	China) Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	40,200	1,959,800	1,959,80
	(a) Equipment i.c.w Contingency Plan and Disaster Preparedness in case	1,000,000	1,000,000	40,200	959,800	959,80
	of Oil Spill (b) Other Equipment	1,000,000	1,000,000	-	1,000,000	1,000,00

	Detail	ed Statement of for the f	Expenditure of th inancial year 201	ne Consolidated Fu 6-2017	Ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	25-102: Environmental Pi	rotection and Cons	servation - continue	d		
31	Acquisition of Non-	oteetion unu cons				
21410	Financial Assets - contd.	1/0 500 000	1 (0 500 000	51 210 4(1	110 200 520	110 200 520
31410 <i>31410402</i>	Non-Produced Assets Improvement/ Upgrading/ Rehabilitation of Beaches	169,500,000 <i>169,500,000</i>	169,500,000 <i>169,500,000</i>	51,210,461 <i>51,210,461</i>	118,289,539 <i>118,289,539</i>	118,289,539 <i>118,289,539</i>
	(a) Rehabilitation of Beaches (b) Coastal Rehabilitation - Climate Change Adaptation Programme	70,000,000 90,000,000	70,000,000 90,000,000	19,358,718 23,918,287	50,641,282 66,081,713	50,641,282 66,081,713
	(c) Beach Reprofiling Programme	8,000,000	8,000,000	7,053,993	946,007	946,007
	(d) Other Upgrading Works	1,500,000	1,500,000	879,463	620,538	620,538
	-Head 25-102 ental Protection and					
Conservati		282,200,000	282,200,000	127,269,537	154,930,463	154,930,463
Sub-Head	25-103: Monitoring, Uplif	ting and the Embe	llishment of the Fny	vironment		
	Expenditure	177,000,000	177,350,000	166,623,687	10,376,313	10,726,313
21	Compensation of	149,920,000	149,920,000	142,820,883	7,099,117	7,099,117
	Employees					
21110	Personal Emoluments	117,920,000	119,093,000	118,230,876	(310,876)	862,124
21110001	Basic Salary	104,130,000	104,739,000	104,471,520	(341,520)	267,480
21110002 21110004	Salary Compensation Allowances	- 700,000	564,000 700,000	551,402 693,316	(551,402) 6,684	12,598 6,684
21110004 21110005	Extra Assistance	1,300,000	1,300,000	724,766	575,234	575,234
21110005	Cash in lieu of Leave	3,180,000	3,180,000	3,180,000		
21110000	End-of-year Bonus	8,610,000	8,610,000	8,609,872	128	128
21111	Other Staff Costs	29,000,000	28,227,000	22,210,892	6,789,108	6,016,108
21111001	Wages	9,700,000	8,712,000	4,258,479	5,441,521	4,453,521
21111002	Travelling and Transport	17,000,000	17,000,000	15,564,379	1,435,621	1,435,621
21111100	Overtime	2,000,000	2,397,000	2,348,142	(348,142)	48,858
21111200	Staff Welfare	300,000	118,000	39,892	260,109	78,109
21210	Social Contributions	3,000,000	2,600,000	2,379,115	620,885	220,885
22	Goods and Services	27,080,000	27,430,000	23,802,805	3,277,195	3,627,195
22010	Cost of Utilities	2,300,000	2,300,000	2,156,943	143,057	143,057
22020	Fuel and Oil	3,000,000	2,400,000	1,705,460	1,294,540	694,540
22040	Office Equipment and Furniture	65,000	65,000	33,975	31,025	31,025
22050 22060	Office Expenses Maintenance of which	150,000 14,200,000	150,000 14,200,000	145,206 11,786,558	4,794 2,413,442	4,794 2,413,442
22060010	Grounds	8,000,000	8,000,000	7,995,875	4,125	4,125
22060010	Rivers/Canals	2,000,000	2,000,000	1,153,632	846,368	846,368
22070	Cleaning Services	115,000	115,000	66,960	48,040	48,040
22090	Security	2,000,000	2,350,000	2,314,950	(314,950)	35,050
22100	Publications and Stationery	275,000	275,000	256,753	18,247	18,247
22120	Fees	475,000	475,000	416,782	58,218	58,218
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	2,100,000	1,919,298	(419,298)	180,702
22900	Other Goods and Services	3,000,000	3,000,000	2,999,919	81	81
Capital Exp	enditure	77,800,000	77,800,000	55,465,833	22,334,167	22,334,167
31	Acquisition of Non- Financial Assets	77,800,000	77,800,000	55,465,833	22,334,167	22,334,167
31112	Non-Residential Buildings	1,000,000	1,000,000	517,377	482,623	482,623
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	517,377	482,623	482,623
31112 101	Other Structures	18,000,000	18,000,000	14,003,714	3,996,286	3,996,286
31113425	Embellishment of	18,000,000	18,000,000	14,003,714	3,996,286	3,996,286
	Infrastructural Works					

Item No. Details no. and Virement (g) Expendture (g) Appropriation (g) Total Provise (g) Sub-field 25-103: Monitoring, Uplifting and the Embellishment of the Environment - continued 311210 Stab-field 25-103: Monitoring, Uplifting and the Embellishment of the Environment - continued 311210 Stab-field 25-103: Monitoring, Uplifting and the Embellishment of the Environment - continued 311210 Stab-field 25-103: Monitoring, Uplifting and the Embellishment of the Environment - continued 31000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 113,810 6,18200 6,18200 6,18		Detail		Expenditure of th inancial year 2010		ınd	
31 Acquisition of Non- Financial Assets - cond. 3,000,000 1,4581,529 7,818,471	Item No.	Details	(a)	after Supplementary Appropriation and Virement <i>(b)</i>	Expenditure (c)	Appropriation (a-c)	
31 Acquisition of Non- Financial Assets - cond. 3,000,000 1,4581,529 7,818,471				1			
Financial Assets - cont.d. 311210 3,000,000 4,206,765 5,793,235 5			ing and the Embe	llishment of the Env	ironment - <i>continue</i>	ed	
31121 Transport Equipment 3,000,000 3,000,000 - 31122 Other Machinery and 22,400,000 22,400,000 14,581,529 7,818,471 7,818,4 31122 Acquisition of Vehicles 3,000,000 22,400,000 14,581,529 7,818,471 7,818,4 3112240 Acquisition of Laboratory 200,000 200,000 136,180 6,1,820 6,1,820 3112280 Acquisition of Laboratory 200,000 10,000,000 4,206,765 5,793,235 5,794,245 <t< td=""><td>31</td><td>-</td><td></td><td></td><td></td><td></td><td></td></t<>	31	-					
3121200 Acquisition of Vehicles 3,000,000 3,000,000 - 3112 Other Machinery and Equipment 22,400,000 22,400,000 14,581,529 7,818,471 7,818,4 31122/04 Upgrading of Laboratory 200,000 200,000 138,180 61,820 61,820 Equipment 200,000 200,000 10,000,000 4,206,765 5,793,235 5,793,235 Statistion of Tegripment / N 10,000,000 12,000,000 10,037,583 1,962,417 1,962,447 1) 1 - - - - - 311320 Acquisition of Pherriture, 200,000 200,000 12,000,000 12,000,000 22,010 29,010 29,0 311320 Acquisition of Pherriture, 200,000 200,000 23,192,223 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77 10,007,77<	04404		0.000.000	0.000.000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
31122 Other Machinery and Equipment 22,400,000 22,400,000 14,581,529 7,818,471 7,818,4 31122404 Upgrading of Laboratory 200,000 200,000 138,180 61,820 61,820 31122404 Acquisition of IP Enginement 200,000 200,000 199,001 999 9 31122404 Acquisition of IP Enginement 200,000 10,000,000 4,206,765 5,793,235 5,793,235 31122404 Acquisition of Dotter 12,000,000 10,037,583 1,962,417 1,962,4 31133801 Acquisition of Durniture, 200,000 200,000 170,990 29,010 29,0 31133801 Acquisition of Furniture, 200,000 33,200,000 23,192,223 10,007,77 10,007,77 31410400 Improvement/Upgrading/ 13,200,000 13,200,000 12,764,747 7,235,253 7,235,2 31410405 Improvement/Upgrading/ 20,000,000 22,000,52,51 32,710,479 33,060,47 51410405 Improvement/Upgrading/ 23,200,000 225,150,000					, ,	-	-
Equipment Full Equipment Full Constraints						- 7 010 471	- 7 010 471
31122404 Upprading of Laboratory Equipment 200,000 200,000 138,180 61,820 61,820 3112202 Acquisition of Liboratory Equipment (n National Environmental Laboratory Acquisition of Other 10,000,000 12,000,000 199,001 999 9 3112209 Acquisition of Liboratory Equipment (n National Environmental Laboratory Acquisition of Other 12,000,000 12,000,000 10,037,583 1.962,417 1.962,4 31133 Furniture, Fixtures and 200,000 200,000 170,990 29,010 29,0 31133801 Acquisition of Furniture, 20,000,000 200,000 170,990 29,010 29,0 3114040 Improvement/Uggrading/ Rehabilitation of Rivers/ Rehabilitation of Rivers/ R	51122		22,400,000	22,400,000	14,561,529	7,010,471	/,010,4/1
Equipment Sub-Head 25-104: Sustainable Development and Climate Change Environmentic Mathematics 200,000 199,001 999 9 3112204 Acquisition of Laboratory Environment Laboratory S112209 10,000,000 10,000,000 4,206,765 5,793,225 5,793,225 3112209 Acquisition of Laboratory Machinery and Equipment (N 1) 12,000,000 10,037,583 1,962,417 1,962,417 31133 Furniture, Fixtures and Fixtures and Fixtures 200,000 200,000 170,990 29,010 29,0 3113300 Acquisition of Furniture, Fixtures and Fixtures 33,200,000 23,192,223 10,007,777 10,007,77 31410403 Improvement/Upgrading/ Rehabilitation of Rivers/ Mountain/Reserves/ Islats 33,200,000 20,000,000 12,764,747 7,235,253 7,235,253 3111000 Samproding/ Rehabilitation of Rivers/ Mountain/Reserves/ Islats 20,000,000 8,937,133 62,807 62,84 3111000 Samproding/ Rehabilitation of Rivers/ Rehabilitation of Rivers/ Mountain/Reserves/ Islats 30,000 8,937,133 62,807 62,84 3111000 Samproding/ Rehabilitation of Rivers/ Rehabilitation of Public and Other Sites (N1) 32,710,479 <td>31122404</td> <td></td> <td>200.000</td> <td>200.000</td> <td>138 180</td> <td>61 820</td> <td>61,820</td>	31122404		200.000	200.000	138 180	61 820	61,820
3112200 Acquisition of IF Equipment 1 200,000 19,001 99,001 999 99 3112204 Acquisition of IC Partice National Environmental Laboratory 10,000,000 12,000,000 10,037,583 1,962,417 1,962,4 3112299 Acquisition of Other Mational Environmental Laboratory 11 1,962,4 1,962,4 1,962,4 3113290 Acquisition of Guinture, 200,000 200,000 170,990 29,010 29,00 5113280 Acquisition of Parniture, 200,000 200,000 170,990 29,010 29,0 71140402 Improvement/Upgrading/ 13,200,000 33,200,000 23,192,223 10,007,777 10,007,77 71410402 Improvement/Upgrading/ 13,200,000 20,000,000 12,764,747 7,235,253 7,235,253 71110402 Improvement/Upgrading/ 20,000,000 20,000,000 8,937,193 62,807 62,807 7111104 Improvement/Upgrading/ 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 7111004 Improvement/Upgrading/ 254,800,000 9,800,000 8,937,193 62,807 6	51122101		200,000	200,000	150,100	01,020	01,020
Jall 22004 Acquisition of Laboratory Environmental Laboratory Machinery and Equipment (N 1) 10,000,000 10,000,000 4,206,765 5,793,235 5,793,235 J112299 Acquisition of Other Machinery and Equipment (N 1) 12,000,000 12,000,000 10,037,583 1,962,417 1,962,417 J11330 Furniture, Fixtures and Equisition of Puriture, Fixtures and Fittings 200,000 200,000 170,990 29,010 29,010 J11100 Portrains of Fittings 33,200,000 23,192,223 10,007,777 10,007,777 J11100 Portrains of Fittings 33,200,000 23,000,000 23,192,223 10,007,777 10,007,77 J11100 Improvement/Upgrading/ Improvement/Upgrading/ Montating Reserves/ Isless 33,200,000 20,000,000 23,000,000 2,72,52,523 32,710,479 33,060,47 Total - Sub-Head 25-104: Sustainable Development and Climate Change 254,800,000 255,150,000 8,937,193 62,807 62,804 V1110001 Solary Compensation of Bis 12,000 8,915,000 8,937,193 62,807 62,804 Sub-Head 25-104: Sustainable Development and Climate Change 9,000,000<	31122802		200,000	200,000	199,001	999	999
31122999 Acquisition of Other Machinery and Equipment (N 1) 12,000,000 12,000,000 10,037,583 1,962,417 1,962,4 31133 Furniture, Fixtures and Fixtings 200,000 200,000 170,990 29,010 29,0 3113360 Acquisition of Furniture, Fixtures and Fittings 33,200,000 33,200,000 23,192,223 10,007,777 10,007,777 31410 Non-Produced Assets 33,200,000 13,200,000 12,764,747 7,235,253 7,235,27 31410403 Improvement/Upgrading/ Rehabilitation of Furbitic and Other Sites (N I) 20,000,000 20,000,000 12,764,747 7,235,253 7,235,253 31410403 Improvement/Upgrading/ Rehabilitation of Public and Other Sites (N I) 20,000,000 20,000,000 8,937,193 62,807 62,807 Sub-Head 25-104: Sustainable Develpment and Climate Change 20 20,000,000 8,935,000 8,937,193 62,807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807 62,2807<	31122804	Acquisition of Laboratory Equipment for National	10,000,000	10,000,000	4,206,765	5,793,235	5,793,235
Machinery and Equipment (N 1) No. No. No. No. 31133 Furniture, Fixtures and Fittings 200,000 200,000 170,990 29,010 29,0 3113801 Acquisition of Furniture, Fixtures and Pittings 200,000 200,000 170,990 29,010 29,010 311410 Non-broduced Assets 33,200,000 23,192,223 10,007,777 10,007,77 31410402 Improvement/Upgrading/ 13,200,000 13,200,000 10,427,477 2,72,52,32 2,772,52 31410403 Improvement/Upgrading/ 20,000,000 20,000,000 12,764,747 7,235,253 7,235,25 31410403 Improvement/Upgrading/ 20,000,000 255,150,000 222,089,521 32,710,479 33,060,47 Total - Sub-Head 25-104: Sustainable Development and Climate Change Execurrent Expenditure 9,000,000 8,937,103 62,807 62,807 2111000 Easit Salary 6,928,000 6,927,559 441 4 2111000 Basit Salary 6,928,000 350,000 - 10,027,128 <							
31133 Furniture, Fixtures and Printing, Fixtures and Printing, P	31122999	Machinery and Equipment (N	12,000,000	12,000,000	10,037,583	1,962,417	1,962,417
Fixtures and Fittings 33,200,000 33,200,000 33,200,000 23,192,223 10,007,777 10,007,77 31410402 Improvement/Ugarading/ Rehabilitation of Itvers/ Rehabilitation of Public and Other Sites (N 1) 20,000,000 20,000,000 12,764,747 7,235,253 7,235,253 70tal - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Environment 9,000,000 9,000,000 8,937,193 62,807 62,807 211 Compensation of Basic Solary 6,928,000 6,928,000 6,927,559 441 4 21110001 Basic Solary 6,928,000 350,000 350,000 6,927,559 441 4 21110002 Solary Compensation - 9,000 10,097,773 10,047,775 10,027 21110002 Solary Compensation - 9,000 6,927,559 441 4 21110002 Solary Compensation - 9,000 8,095,756 20,250 11,22 <tr< td=""><td>31133</td><td>Furniture, Fixtures and</td><td>200,000</td><td>200,000</td><td>170,990</td><td>29,010</td><td>29,010</td></tr<>	31133	Furniture, Fixtures and	200,000	200,000	170,990	29,010	29,010
31410 Non-Produced Asserts 33.200,000 33.200,000 23.192,223 10,007,77 10,007,77 31410402 Improvement/Ugrading/ Rehabilitation of Rivers/ Mountain, Reserves/Islets 13,200,000 13,200,000 10,427,477 2,772,523 2,725,52 31410403 Improvement/Ugrading/ Rehabilitation of Public and Other Sites (N 1) 20,000,000 20,000,000 12,764,747 7,235,253 7,235,253 Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,42 Sub-Head 25-104: Sustainable Development and Climate Environment 9,000,000 9,000,000 8,937,193 62,807 62,807 21110 Personal Emoluments 7,975,000 7,975,000 7,943,906 31,094 31,094 2111000 Basic Salary 6,928,000 6,928,000 6,928,000 26,000 26,025 32,110,004 2111000 Basic Salary 6,928,000 350,000 330,000 - 11,00 19,028 19,028 19,028 19,028 19,028 19,028 19,028 <td>31133801</td> <td>Acquisition of Furniture,</td> <td>200,000</td> <td>200,000</td> <td>170,990</td> <td>29,010</td> <td>29,010</td>	31133801	Acquisition of Furniture,	200,000	200,000	170,990	29,010	29,010
31410402 Improvement/Upgrading/ Rehabilitation of Rivers/ Mountain/Reserves/Islets 13,200,000 13,200,000 10,427,477 2,772,523 2,772,523 31410403 Improvement/Upgrading/ Rehabilitation of Public and Other Stes (N1) 20,000,000 20,000,000 12,764,747 7,235,253 7,235,253 Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change 8 6,8937,193 62,807 62,807 62,807 Sub-Head 25-104: Sustainable Development and Climate Change 7,975,000 7,975,000 7,975,000 7,933,906 31,094 31,00 211100 Personal Emoluments 7,975,000 7,975,000 7,933,906 31,094 31,00 21110002 Salary Compensation 20 9,000 8,625 (8,625) 3 21110002 Salary Compensation 120,000 120,000 130,004 31,004 21110002 Salary Compensation 20 9,000 632,000 550,000 10,09,772 <td></td> <td>Fixtures and Fittings</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Fixtures and Fittings					
Rehabilitation of Rivery, Mountain/Reserves/Islets 20,000,000 20,000,000 12,764,747 7,235,253 7,235,253 31410403 Improvement/Uggrading/ Rehabilitation of Public and Other Sites (N 1) 20,000,000 222,089,521 32,710,479 33,060,47 Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change Environment 9,000,000 8,937,193 62,807 62,80 21 Compensation of Employees 8,915,000 8,915,000 8,935,754 59,246 59,22 211100 Personal Emoluments 7,975,000 7,975,000 7,943,906 31,094 31,00 21110004 Allowances 120,000 120,000 100,972 19,028 19,00 2111004 Allowances 577,000 568,000 556,750 20,250 11,2 2111004 Allowances 577,000 568,000 67,896 17,104 17,10 21110007 End-ofyear Bonus 577							10,007,777
Mountain/ Improvement/Upgrading/ (herbilitation of Public and Other Sites (N 1) 20,000,000 20,000,000 12,764,747 7,235,253 7,235,253 Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change 8,937,193 62,807 62,807 Recurrent Expenditure 9,000,000 8,915,000 8,915,000 8,857,54 59,246 59,24 11100 Personal Emoluments 7,975,000 7,975,000 6,928,000 6,927,559 441 4 2111000 End-Gyear Bonus 577,000 12,000 100,972 19,028 19,00 2111000 End-Gyear Bonus 577,000 350,000 350,000 - - 2111000 End-of-year Bonus 577,000 350,000 363,952 11,048 11,0 21111000 End-of-year Bonus 577,000 550,000 543,952 11,048 11,0 21111000 End-of-year Bonus 557,000 550,000	31410402		13,200,000	13,200,000	10,427,477	2,772,523	2,772,523
31410403 Improvement/Upgrading/ Rehabilitation of Public and Other Sites (N 1) 20,000,000 20,000,000 12,764,747 7,235,253 7,235,253 Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change Environment 62,807 63,1094 31,094							
Rehabilitation of Public and Other Sites (N 1) Image: Constraint of Public and Other Sites (N 1) Image: Constraint of Public and Other Sites (N 1) Total - Sub-Head 25-103: Monitoring, Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change Recurrent Expenditure 9,000,000 9,000,000 8,937,193 62,807 62,807 62,807 Recurrent Expenditure 9,000,000 8,915,000 8,915,000 8,855,754 59,246 59,247 Employees 7,975,000 7,975,000 7,943,906 31,094 31,004 21110001 Basic Salary 6,928,000 6,928,000 6,927,559 441 4 21110002 Salary Compensation - 9,000 8,625 (8,625) 3 21110002 Gash in lieu of Leave 350,000 350,000 350,000 - 11,02 211110002 Fast Null Staff Costs 855,000 883,952 11,048 11,0 21110002 Social Contributions 85,0000 850,000 53,809	21/10/02		20,000,000	20,000,000	12 764 747	7 225 252	7 7 7 7 5 7 5 7
Other Sites (N J) Other Sites (N J) Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change Recurrent Expenditure 9,000,000 9,000,000 8,937,193 62,807 62,807 Compensation of Employees 21110 Personal Emoluments 7,975,000 7,975,000 7,943,906 31,094 31,004 21110001 Basic Salary 6,928,000 6,927,555 441 4 21110002 Basic Salary Compensation - 9,000 8,625 (8,625) 3 21110004 Allowances 120,000 120,000 100,972 19,028 19,02 21110005 Cash in lieu of Leave 350,000 350,000 368,952 11,024 21110004 Allowances 120,000 168,000 556,750 20,250 11,22 2111000 Earl-drycer Bonus 577,000 55,000 5,000 -	51410405		20,000,000	20,000,000	12,704,747	7,233,233	7,233,233
Total - Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change Recurrent Expenditure 9,000,000 8,937,193 62,807 62,807 62,807 62,807 Sub-Head 25-104: Sustainable Development and Climate Change Recurrent Expenditure 9,000,000 8,937,193 62,2807 62,807 63,807 62,807 63,807 62,807 63,807 62,807 63,807 62,807 63,807 62,807 63,807 63,807 63,807 63,807 63,807 63,807 63,807 63,807 63,807 63,807 63,807 63,807 63,80,000 63,80,900 63,80,952 11,048 11,007 11,01007 End-6year Bonus 577,000 568,000 65,000		· ·					
Environment 254,800,000 255,150,000 222,089,521 32,710,479 33,060,47 Sub-Head 25-104: Sustainable Development and Climate Change Recurrent Expenditure 9,000,000 9,000,000 8,937,193 62,807 62,807 Compensation of Employees 8,915,000 8,915,000 8,937,193 62,807 62,807 21110 Personal Emoluments 7,975,000 7,975,000 6,928,000 6,928,000 6,927,559 441 44 21110001 Basic Salary 6,928,000 6,928,000 6,927,559 441 44 21110002 Salary Compensation $-$ 9,000 8,625 (8,625) 33 21110004 Cash in lieu of Leave 350,000 350,000 350,000 350,000 - 20,0250 11,22 211110005 End-of-year Bonus 577,000 5,000 836,000 838,952 11,048 11,00 21111002 Travelling and Transport 85,000 85,000 85,000 5,000 5,2449 2,515 2,515	Total - Sub						
Sub-Head 25-104: Sustainable Development and Climate Change Recurrent Expenditure 9,000,000 9,000,000 8,937,193 62,807 62,807 21 Compensation of 8,915,000 8,915,000 8,937,193 62,807 62,807 2110 Personal Emoluments 7,975,000 7,975,000 7,943,906 31,094 31,094 21110001 Baic Salary 6,928,000 6,928,000 6,927,559 441 4 21110002 Salary Compensation - 9,000 8,625 (8,625) 3 21110004 Allowances 120,000 120,000 100,972 19,028 19,02 21110004 Ead-of-year Bonus 577,000 568,000 350,000 - - 21110002 Staff Welfore 5,000 855,000 843,952 11,048 11,0 21111002 Staff Welfore 5,000 85,000 85,000 - - 21110002 Staff Welfore 5,000 5,000 - - - - <td< td=""><td>Uplifting an</td><td>nd the Embellishment of the</td><td></td><td></td><td></td><td></td><td></td></td<>	Uplifting an	nd the Embellishment of the					
Recurrent Expenditure 9,000,000 9,000,000 8,937,193 62,807 62,807 21 Compensation of Employees 8,915,000 8,915,000 8,855,754 59,246 59,246 21110 Personal Emoluments 7,975,000 7,975,000 7,943,906 31,094 31,004 21110002 Salary Compensation - 9,000 8,625 (8,625) 3 21110002 Salary Compensation - 9,000 100,972 19,028 19,02 21110004 Allowances 120,000 120,000 100,972 19,028 19,02 21110005 Cash in lieu of Leave 350,000 350,000 350,000 - 20,250 11,2 21110009 End-of-year Bonus 577,000 568,000 838,952 11,048 11,0 2111100 Staff Welfare 5,000 850,000 838,952 11,048 11,0 21111200 Staff Welfare 5,000 5,000 5,2849 2,151 2,11 22100 Pu	Environme	nt	254,800,000	255,150,000	222,089,521	32,710,479	33,060,479
Recurrent Expenditure 9,000,000 9,000,000 8,937,193 62,807 62,807 21 Compensation of Employees 8,915,000 8,915,000 8,855,754 59,246 59,246 21110 Personal Emoluments 7,975,000 7,975,000 7,943,906 31,094 31,004 21110002 Salary Compensation - 9,000 8,625 (8,625) 3 21110002 Salary Compensation - 9,000 100,972 19,028 19,02 21110004 Allowances 120,000 120,000 100,972 19,028 19,02 21110005 Cash in lieu of Leave 350,000 350,000 350,000 - 20,250 11,2 21110009 End-of-year Bonus 577,000 568,000 838,952 11,048 11,0 2111100 Staff Welfare 5,000 850,000 838,952 11,048 11,0 21111200 Staff Welfare 5,000 5,000 5,2849 2,151 2,11 22100 Pu	Cub Haad	25 104 Sustainable Davel	an and an d Clima	ata Changa			
Compensation of Employees 8,915,000 8,915,000 8,855,754 59,246 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,094 31,090 31,090 31,090 31,090 31,090 31,090 31,090 31,090 31,090 31,090 31,090 31,090 32,000 35,000 35,000 35,000 38,952 11,048 11,00 31,102 35,000 36,000 50,000 50,000 50,0			•	, v	0.00= 400	(2.00=	(2.00
Employeesmodelmodel21110Personal Emoluments7,975,0007,975,0007,943,90631,09431,0021110001Basic Salary6,928,0006,928,0006,927,5594414421110002Salary Compensation-9,0008,625(8,625)321110004Allowances120,000120,000100,97219,02819,0221110006Cash in lieu of Leave350,000350,00021110006Cash in lieu of Leave350,000568,000350,000211110Other Staff Costs855,000855,000843,95211,04811,021111002Travelling and Transport850,000850,000838,95211,04811,021111200Staff Welfare5,0005,0005,00021210Social Contributions85,00085,00081,4393,5613,5622100Publications and Stationery55,00055,00052,8492,1512,1121210Social Contributions9,000,00030,00028,5901,4101,421210Fees30,00030,00028,5901,4101,421210Staff Welfare9,000,0009,000,0008,937,19362,80762,80721210Fees30,00030,00028,5901,4101,421210Staff Welfare9,000,0009,000,0008,937,19362,80762,80721210Staff						·····	
21110 Personal Emoluments 7,975,000 7,975,000 7,943,906 31,094 31,094 21110001 Basic Salary 6,928,000 6,928,000 6,927,559 441 44 21110002 Salary Compensation - 9,000 8,625 (8,625) 33 21110006 Cash in lieu of Leave 350,000 120,000 100,972 19,028 19,02 21110006 Cash in lieu of Leave 350,000 350,000 350,000 - - 21110005 End-of-year Bonus 577,000 568,000 843,952 11,048 11,0.0 21111002 Travelling and Transport 850,000 850,000 838,952 11,048 11,0.0 21111200 Staff Welfare 5,000 5,000 5,000 - - - 22100 Publications and Stationery 55,000 55,000 52,849 2,151 2,151 2,151 2110 Publications and Stationery 55,000 30,000 28,937,193 62,807 62,807	21		8,915,000	8,915,000	8,855,754	59,240	59,240
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	21110		7 975 000	7 975 000	7 943 906	31 094	31,094
21110002 Salary Compensation 9,000 8,625 (8,625) 3 21110004 Allowances 120,000 120,000 100,972 19,028 19,02 21110006 Cash in lieu of Leave 350,000 350,000 - - 21110007 End-of-year Bonus 577,000 568,000 843,952 11,048 11,0 21111002 Travelling and Transport 850,000 850,000 838,952 11,048 11,0 21111200 Staff Welfare 5,000 850,000 838,952 11,048 11,0 21111200 Staff Welfare 5,000 850,000 814,395 3,561 3,562 2100 Social Contributions 85,000 85,000 81,439 3,561 3,562 2110 Publications and Stationery 55,000 55,000 52,849 2,151 2,152 2120 Fees 30,000 30,000 28,590 1,410 1,44 Total - Sub-Head 25-104: Sustainable 9,000,000 9,000,000					, ,	,	441
21110004 Allowances 120,000 120,000 100,972 19,028 19,028 21110006 Cash in lieu of Leave 350,000 350,000 350,000 350,000 350,000 100,972 19,028 19,02 21110005 End-of-year Bonus 577,000 558,000 855,000 843,952 11,048 11,0.0 21111002 Travelling and Transport 850,000 850,000 838,952 11,048 11,0.0 2111102 Staff Welfare 5,000 5,000 5,000 - - 21210 Social Contributions 85,000 85,000 81,439 3,561 3,56 22100 Publications and Stationery 55,000 55,000 28,590 1,410 1,4 2120 Fees 30,000 30,000 28,590 1,410 1,4 2120 Fees 30,000 9,000,000 8937,193 62,807 62,807 Sub-Head 25-104: Sustainable	21110002		-				375
21110009 End-of-year Bonus 577,000 568,000 556,750 20,250 11,2. 21111 Other Staff Costs 855,000 855,000 843,952 11,048 11,0.02 21111002 Travelling and Transport 850,000 850,000 838,952 11,048 11,0.02 21111200 Staff Welfare 5,000 5,000 5,000 - - 21210 Social Contributions 85,000 85,000 67,896 17,104 17,104 22 Goods and Services 85,000 85,000 52,849 2,151 2,11 22120 Fees 30,000 30,000 28,590 1,410 1,44 22120 Fees 9,000,000 9,000,000 8,937,193 62,807 62,807 22120 Fees 9,000,000 9,000,000 8,937,193 62,807 62,807 2110 Compensation of Englowers 9,000,000 613,752,536 580,146,410 34,853,590 33,606,12 211 Compensation of Englow	21110004		120,000		100,972	19,028	19,028
21111 Other Staff Costs 855,000 855,000 843,952 11,048 11,04 21111002 Travelling and Transport 850,000 850,000 838,952 11,048 11,04 21111200 Staff Welfare 5,000 5,000 5,000 - - 21210 Social Contributions 85,000 85,000 67,896 17,104 17,104 22 Goods and Services 85,000 85,000 81,439 3,561 3,562 2100 Publications and Stationery 55,000 55,000 52,849 2,151 2,11 2120 Fees 30,000 30,000 28,590 1,410 1,4 Total - Sub-Head 25-104: Sustainable Personal Emolumet Change 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Management 28,211,124 27,195,493 958,507 1,015,65 211 Compensation of Employees 28,154,000 28,211,124 27,195,493 958,507 1,015,65	21110006	-				-	-
21111002 Travelling and Transport 850,000 850,000 838,952 11,048 11,048 21111200 Staff Welfare 5,000 5,000 5,000 - - 21210 Social Contributions 85,000 85,000 67,896 17,104 17,104 22 Goods and Services 85,000 85,000 81,439 3,561 3,562 22100 Publications and Stationery 55,000 55,000 52,849 2,151 2,132 22120 Fees 30,000 30,000 28,590 1,410 1,44 Total - Sub-Head 25-104: Sustainable 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Management 28,211,124 27,195,493 958,507 1,015,63 21100 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 211100 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 <t< td=""><td>21110009</td><td></td><td></td><td></td><td></td><td></td><td>11,250</td></t<>	21110009						11,250
21111200 Staff Welfare 5,000 5,000 5,000 5,000 5,000 17,104 17,104 21210 Social Contributions 85,000 85,000 85,000 67,896 17,104 17,104 22 Goods and Services 85,000 85,000 81,439 3,561 3,562 22100 Publications and Stationery 55,000 55,000 52,849 2,151 2,11 22120 Fees 30,000 30,000 28,590 1,410 1,44 Total - Sub-Head 25-104: Sustainable 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Management 8 8 8 8 8 1,015,63 Sub-Head 25-105: Solid & Hazardous Waste and Beach 28,211,124 27,195,493 958,507 1,015,63 2110 Compensation of Employees 28,154,000 24,837,124 23,907,728 1,287,272 929,33 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,28							11,048
21210 Social Contributions 85,000 85,000 85,000 67,896 17,104 17,104 22 Goods and Services 85,000 85,000 85,000 81,439 3,561 3,562 22100 Publications and Stationery 55,000 55,000 52,849 2,151 2,112 22120 Fees 30,000 30,000 28,590 1,410 1,410 Total - Sub-Head 25-104: Sustainable Development and Climate Change 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Management Recurrent Expenditure 615,000,000 613,752,536 580,146,410 34,853,590 33,606,12 2110 Personal Emoluments 25,195,000 24,837,124 27,195,493 958,507 1,015,63 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110021 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,70 21110002 Salary Compensation<	21111002	0 1				11,048	11,048
22 Goods and Services 85,000 85,000 81,439 3,561 3,562 22100 Publications and Stationery 55,000 55,000 52,849 2,151 2,151 22120 Fees 30,000 30,000 28,590 1,410 1,44 Total - Sub-Head 25-104: Sustainable 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Management 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Base Salary 28,154,000 28,211,124 27,195,493 958,507 1,015,63 2110 Compensation of Employees 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,007						- 17 104	- 17 104
22100 Publications and Stationery Fees 55,000 55,000 52,849 2,151 2,151 22120 Fees 30,000 30,000 28,590 1,410 1,410 Total - Sub-Head 25-104: Sustainable Development and Climate Change 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Management Recurrent Expenditure 615,000,000 613,752,536 580,146,410 34,853,590 33,606,12 21 Compensation of Employees 28,154,000 28,211,124 27,195,493 958,507 1,015,65 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,72 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,000	21210	Social Contributions	83,000	83,000	07,090	17,104	17,104
22100 Publications and Stationery Fees 55,000 55,000 52,849 2,151 2,151 22120 Fees 30,000 30,000 28,590 1,410 1,410 Total - Sub-Head 25-104: Sustainable Development and Climate Change 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head 25-105: Solid & Hazardous Waste and Beach Management Recurrent Expenditure 615,000,000 613,752,536 580,146,410 34,853,590 33,606,12 21 Compensation of Employees 28,154,000 28,211,124 27,195,493 958,507 1,015,65 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,72 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,000	22	Goods and Services	85.000	85.000	81.439	3.561	3,561
22120 Fees 30,000 30,000 28,590 1,410 1,41 Total - Sub-Head 25-104: Sustainable Development and Climate Change 9,000,000 9,000,000 8,937,193 62,807	22100						2,151
Development and Climate Change 9,000,000 9,000,000 8,937,193 62,807 62,807 Sub-Head Z5-105: Solid & Hazardou-Waste and Beach Recurrent Expenditure 615,000,000 613,752,536 580,146,410 34,853,590 33,606,12 21 Compensation of Employees 28,154,000 28,211,124 27,195,493 958,507 1,015,62 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,77 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,005	22120						1,410
Recurrent Expenditure 615,000,000 613,752,536 580,146,410 34,853,590 33,606,12 21 Compensation of Employees 28,154,000 28,211,124 27,195,493 958,507 1,015,63 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,72 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,052			9,000,000	9,000,000	8,937,193	62,807	62,807
Recurrent Expenditure 615,000,000 613,752,536 580,146,410 34,853,590 33,606,12 21 Compensation of Employees 28,154,000 28,211,124 27,195,493 958,507 1,015,63 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,33 21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,72 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,052	c		- 147				
Compensation of Employees 28,154,000 28,211,124 27,195,493 958,507 1,015,63 21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,39 21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,79 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,09					I		
Employees End of the second seco							33,606,126
21110 Personal Emoluments 25,195,000 24,837,124 23,907,728 1,287,272 929,39 21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,72 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,09	21	-	28,154,000	28,211,124	27,195,493	958,507	1,015,631
21110001 Basic Salary 18,352,000 17,407,000 16,807,249 1,544,751 599,7. 21110002 Salary Compensation - 24,000 21,903 (21,903) 2,09	21110		25 105 000	24.025.424	22 005 522	1 207 252	000.007
21110002 Salary Compensation - 24,000 21,903 (21,903) 2,0							
			18,352,000				2,097
ZTTTININA TANOWAUGES T 800.000 857.124 4.0.828 159.122 214.2	21110002 21110004	Allowances	- 800,000	24,000 857,124	21,903 640,878	(21,903) 159,122	2,097 216,246

	Detail		Expenditure of th inancial year 201	ne Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	25-105: Solid & Hazardou	s Waste and Beach	n Management - <i>con</i>	tinued		
21	Compensation of					
	Employees - contd.					
21110005	Extra Assistance	3,358,000	3,988,000	3,977,160	(619,160)	10,840
21110006	Cash in lieu of Leave	1,017,000	1,017,000	1,016,923	77	77 386
21110009 21110010	End-of-year Bonus Service to Mauritius	1,532,000 136,000	1,408,000 136,000	1,407,614 36,000	124,386 100,000	386 100,000
21110010	Programme	130,000	150,000	50,000	100,000	100,000
21111	Other Staff Costs	2,625,000	2,840,000	2,776,515	(151,515)	63,485
21111002	Travelling and Transport	2,400,000	2,615,000	2,599,998	(199,998)	15,002
21111100	Overtime	200,000	200,000	166,468	33,532	33,532
21111200	Staff Welfare	25,000	25,000	10,050	14,950	14,950
21210	Social Contributions	334,000	534,000	511,250	(177,250)	22,750
22	Goods and Services	558,071,000	556,736,412	524,183,004	33,887,996	32,553,408
22010	Cost of Utilities	410,000	410,000	309,554	100,446	100,446
22020	Fuel and Oil	75,000	75,000	73,211	1,789	1,789
22030	Rent	655,000	655,000	649,049	5,952	5,952
22040	Office Equipment and	700,000	700,000	642,750	57,250	57,250
	Furniture					
22050	Office Expenses	125,000	125,000	113,627	11,373	11,373
22060	Maintenance	25,760,000	25,760,000	19,723,820	6,036,180	6,036,180
22060002	of which Other Structures (Closed Cells	25,000,000	25,000,000	19,378,156	5,621,844	5,621,844
22070	Mare Chicose) Cleaning Services	521,200,000	519,895,412	501,425,571	19,774,429	18,469,841
22070	Public Beaches	100,000,000	100,300,000	100,238,448	(238,448)	61,552
22070001	Operation of Landfill Sites	175,500,000	185,500,000	185,427,144	(9,927,144)	72,856
22070004	Operation of Transfer Stations	210,000,000	199,700,000	193,257,335	16,742,665	6,442,665
22070009	Collection and Export of e- waste	5,700,000	5,700,000	216,696	5,483,304	5,483,304
22070010	Operation and Export of Interim Hazardous Waste	30,000,000	28,695,412	22,285,947	7,714,053	6,409,465
22100	Publications and Stationery	280,000	280,000	221,264	58,736	58,736
22120	Fees	650,000	650,000	462,505	187,495	187,495
22130	Studies and Surveys (a) Waste Recycling and	6,806,000 <i>5,806,000</i>	6,806,000	56,409	6,749,591 <i>5,749,591</i>	6,749,591 <i>5,749,591</i>
	Resource Recovery Strategy	5,000,000	5,806,000	56,409	5,749,591	5,749,591
	(b) E-Waste Management System	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	1,410,000	1,380,000	505,246	904,754	874,754
26 26210	Grants Contribution to International	28,775,000 775,000	28,805,000 805,000	28,767,912 767,912	7,088 7,088	37,088 37,088
26210077	Organisations United Nations Trust Fund (Basel Convention)	775,000	805,000	767,912	7,088	37,088
26313 26313003	Extra Budgetary Units Beach Authority	28,000,000 <i>28,000,000</i>	28,000,000 <i>28,000,000</i>	28,000,000 <i>28,000,000</i>	-	-
Capital Exp		140,825,000	142,129,588	135,250,205	5,574,795	6,879,383
26	Grants	30,000,000	30,000,000	30,000,000	3,374,795 -	-
26323	Extra Budgetary Units	30,000,000	30,000,000	30,000,000	-	-
26323003	Beach Authority	30,000,000	30,000,000	30,000,000	-	-
28	Other Expense	3,425,000	4,729,588	4,729,588	(1,304,588)	-
28222	Transfers to Households	3,425,000	4,729,588	4,729,588	(1,304,588)	-
28222021	Compensation for the	3,425,000	4,729,588	4,729,588	(1,304,588)	-
	Relocation of Inhabitants of Mare Chicose					

	Detail		Expenditure of th inancial year 201	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions after Supplementary Appropriation and Virement <i>(b)</i> Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub Used	25 105. Solid & Hagandau	a Wasto and Boash	Managamant con	tinued		
31	25-105: Solid & Hazardou Acquisition of Non- Financial Assets	107,400,000	107,400,000	100,520,617	6,879,383	6,879,383
31113 <i>3111300</i> 9	Other Structures Construction of Solid Waste Disposal Facilities	107,000,000 <i>106,000,000</i>	107,000,000 <i>106,000,000</i>	100,201,913 <i>100,151,211</i>	6,798,087 <i>5,848,789</i>	6,798,087 <i>5,848,789</i>
	(a) Mare Chicose Landfill Site (i) Cell 7	47,000,000 45,000,000	46,848,500 45,000,000	45,000,000 45,000,000	2,000,000	1,848,500
	(ii) Sub Cell 7A (b) Hazardous Waste Storage Facility at la Chaumiere	2,000,000 55,000,000	1,848,500 55,151,500	- 55,151,211	2,000,000 (151,211)	1,848,500 289
	(c) Treatment and Disposal of Wastes post-Mare Chicose	4,000,000	4,000,000	-	4,000,000	4,000,000
31113409	Upgrading of Transfer Stations	1,000,000	1,000,000	50,703	949,298	949,298
31122	Other Machinery and Equipment	400,000	400,000	318,704	81,297	81,297
	-Head 25-105: Solid & Waste and Beach nt	755,825,000	755,882,124	715,396,614	40,428,386	40,485,510
Sub-Head	25-106: National Disaster	Risk Reduction				
	Expenditure	27,000,000	27,000,000	11,044,138	15,955,862	15,955,862
21	Compensation of	7,810,000	7,810,000	4,160,922	3,649,078	3,649,078
04440	Employees	((=========	((50.000	0.040.055	0.000 540	0.000 5 40
21110 <i>21110001</i>	Personal Emoluments Basic Salary	6,672,000 <i>4,820,000</i>	6,672,000 <i>4,820,000</i>	3,842,257 <i>2,274,563</i>	2,829,743 <i>2,545,437</i>	2,829,743 2,545,437
21110001 21110002	Salary Compensation	4,020,000	4,820,000	2,274,303 8,025	(8,025)	2,545,457 3,975
21110004	Allowances	1,350,000	1,380,000	1,303,158	46,842	76,842
21110006	Cash in lieu of Leave	100,000	100,000	76,691	23,309	23,309
21110009	End-of-year Bonus	402,000	360,000	179,819	222,181	180,181
21111	Other Staff Costs	1,058,000	1,058,000	279,771	778,229	778,229
21111002	Travelling and Transport	953,000	953,000	249,984	703,016	703,016
21111100	Overtime	100,000	100,000	24,786	75,214	75,214
<i>21111200</i> 21210	<i>Staff Welfare</i> Social Contributions	<i>5,000</i> 80,000	<i>5,000</i> 80,000	<i>5,000</i> 38,895	- 41,105	41,105
22	Goods and Services	19,190,000	19,190,000	6,883,216	12,306,784	12,306,784
22010 22020	Cost of Utilities Fuel and Oil	830,000 150,000	830,000 150,000	720,238 65,391	109,762 84,609	109,762 84,609
22020	Rent	5,000,000	5,000,000	2,111,400	2,888,600	2,888,600
22040	Office Equipment and Furniture	1,000,000	1,000,000	594,283	405,717	405,717
22050	Office Expenses	150,000	150,000	54,618	95,382	95,382
22060	Maintenance	3,500,000	3,500,000	129,590	3,370,410	3,370,410
22070	Cleaning Services	300,000	300,000	151,140	148,860	148,860
22100	Publications and Stationery	255,000	255,000	204,219	50,781	50,781
22120 22120007	Fees Fees for Training	3,000,000 <i>1,600,000</i>	3,000,000 <i>1,600,000</i>	271,685 <i>271,685</i>	2,728,316	2,728,316 <i>1,328,316</i>
22120007 22120008	Fees to Consultants	1,400,000	1,600,000	271,005	1,328,316 1,400,000	1,328,316
22120000	Travelling within the Republic of Mauritius	200,000	200,000	22,112	177,888	177,888
22900	Other Goods and Services	4,805,000	4,805,000	2,558,541	2,246,459	2,246,459
Capital Exp 31	Acquisition of Non-	22,175,000 22,175,000	22,175,000 22,175,000	4,118,027 4,118,027	18,056,973 18,056,973	18,056,973 18,056,973
a	Financial Assets					
31121 31122	Transport Equipment Other Machinery and Equipment	5,000,000 2,175,000	5,000,000 2,175,000	2,165,645	5,000,000 9,355	5,000,000 9,355
31122999	Equipment Equipment for National Emergency Operations	2,175,000	2,175,000	2,165,645	9,355	9,355

	Detai		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	25-106: National Disaster	Risk Reduction - (continued			
31	Acquisition of Non-	KISK Keduction - C	.ontinueu			
31132 <i>31132105</i>	Financial Assets - contd. Intangible Assets Multi-Hazard Early Warning, Emergency Alert and Advisories System	15,000,000 <i>15,000,000</i>	15,000,000 <i>15,000,000</i>	1,952,382 <i>1,952,382</i>	13,047,618 <i>13,047,618</i>	13,047,618 <i>13,047,618</i>
	-Head 25-106 National					
	isk Reduction	49,175,000	49,175,000	15,162,165	34,012,835	34,012,835
Environm Developn	te 25-1: Ministry of nent, Sustainable nent, and Disaster and nagement	1,536,000,000	1,536,057,124	1,261,598,503	274,401,497	274,458,621
Vote 26-	101: Ministry of Labour	, Industrial Relat	tions, Employment	and Training		
Sub-Head	26-101: General					
Recurrent	Expenditure	78,800,000	78,912,000	74,155,099	4,644,901	4,756,901
21	Compensation of	65,175,000	65,007,000	61,771,218	3,403,782	3,235,782
	Employees					
21110	Personal Emoluments	57,980,000	57,412,000	54,532,240	3,447,760	2,879,760
21110001 21110002	Basic Salary Salary Compensation	42,570,000	42,570,000 112,000	41,984,643 109,559	585,357 (109,559)	585,357 2,441
21110002 21110004	Allowances	2,720,000	2,720,000	2,440,688	279,312	2,441 279,312
21110007	Extra Assistance	3,735,000	3,085,000	2,537,665	1,197,335	547,335
21110006	Cash in lieu of Leave	1,730,000	1,730,000	1,723,200	6,800	6,800
21110009	End-of-year Bonus	3,725,000	3,725,000	3,714,320	10,680	10,680
21110010	Service to Mauritius Programme	3,500,000	3,470,000	2,022,166	1,477,834	1,447,834
21111	Other Staff Costs	6,395,000	6,795,000	6,449,976	(54,976)	345,024
21111001	Wages	305,000	305,000	292,950	12,050	12,050
21111002	Travelling and Transport	4,255,000	4,255,000	3,965,348	289,652	289,652
21111100	Overtime	1,785,000 50,000	2,185,000	2,141,678	(356,678)	43,322
<i>21111200</i> 21210	Staff Welfare Social Contributions	800,000	<i>50,000</i> 800,000	<i>50,000</i> 789,002	10,998	10,998
22	Goods and Services	13,625,000	13,905,000	12,383,881	1,241,119	1,521,119
22010	Cost of Utilities	2,628,000	2,658,000	2,349,897	278,103	308,103
22020	Fuel and Oil	500,000	500,000	361,893	138,107	138,107
22030	Rent	6,072,000	6,072,000	5,912,044	159,956	159,956
22040	Office Equipment and	900,000	900,000	804,665	95,336	95,336
22050	Furniture	E00.000	E00.000	EAFOAF	44.055	44.055
22050 22060	Office Expenses Maintenance	590,000 785,000	590,000 785,000	545,045 687,776	44,955 97,224	44,955 97,224
22080	Cleaning Services	95,000	95,000	92,940	2,060	2,060
22100	Publications and Stationery	885,000	885,000	778,813	106,187	106,187
22120	Fees	390,000	390,000	83,500	306,500	306,500
22900	Other Goods and Services	780,000	1,030,000	767,309	12,691	262,691
Total - Sub	-Head 26-101: General	78,800,000	78,912,000	74,155,099	4,644,901	4,756,901
Sub-Head	26-102: Labour and Empl	oyment Relations	Management			
	Expenditure	153,100,000	152,976,000	146,657,286	6,442,714	6,318,714
21	Compensation of Employees	106,933,000	103,589,000	100,765,975	6,167,025	2,823,025
			00.055.000	87,242,440		27125(1
21110	Personal Emoluments	93,299,000	89,955,000		6,056,561	2,712,561
21110001	Personal Emoluments Basic Salary	93,299,000 <i>78,648,000</i>	76,428,000	73,790,313	4,857,687	2,637,687
	Personal Emoluments					

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement Expenditure **Total Provision** Item No. Details Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Sub-Head 26-102: Labour and Employment Relations Management - continued 21 **Compensation of** Employees - contd. 2,925,000 2,925,000 21110006 Cash in lieu of Leave 2,921,124 3,876 3,876 21110009 End-of-year Bonus 6,600,000 6,356,000 6,338,571 261,429 17,429 109,542 Other Staff Costs 12,759,000 12,759,000 12,649,458 109,542 21111 21111001 Wages 202,000 202,000 199,770 2,230 2,230 21111002 Travelling and Transport 12,500,000 12,500,000 12,392,688 107,312 107,312 21111200 Staff Welfare 57,000 57,000 57,000 Social Contributions 875,000 874,077 923 923 21210 875,000 22 **Goods and Services** 35,467,000 38,687,000 35,433,444 33,556 3,253,556 22010 Cost of Utilities 5,935,000 5,935,000 5,796,128 138,872 138,872 22030 Rent 20,500,000 20,400,000 18,958,753 1,541,247 1,441,247 22040 Office Equipment and 300,000 3,170,000 2,436,471 (2, 136, 471)733,529 Furniture 22050 Office Expenses 1,579,000 1,779,000 1,603,602 175,398 (24,602)22060 1,365,000 1,365,000 1,180,934 184,066 184,066 Maintenance 22070 **Cleaning Services** 205,000 205,000 200,913 4,087 4,087 22090 Security 200.000 200.000 148.465 51.535 51.535 22100 Publications and Stationery 1,647,000 1,897,000 1,741,094 (94,094) 155,906 2,209,545 22120 Fees 2,418,000 2,418,000 208,455 208,455 Travelling within the 22170 110,000 110,000 101,640 8.360 101,640 Republic of Mauritius 22900 Other Goods and Services 1.208.000 1.208.000 1,149,178 58.822 58.822 26 Grants 10,700,000 10,700,000 10,457,867 242,133 242,133 26210 Contribution to International 2.700.000 2.700.000 2,457,867 242,133 242,133 Organisation International Labour 26210098 1,800,000 1,800,000 1,612,743 187,257 187,257 Organisation African Regional Labour 26210099 900,000 900,000 845,124 54,876 54,876 Administration Centre 26313 Extra Budgetary Units 8,000,000 8,000,000 8,000,000 26313013 Manufacturing Sector 4,000,000 4,000,000 4,000,000 Workers Welfare Fund 26313092 Trade Union Trust Fund 4,000,000 4,000,000 4,000,000 Total - Sub-Head 26-102: Labour and 152,976,000 153,100,000 146,657,286 6,318,714 **Employment Relations Management** 6,442,714 Sub-Head 26-103: Registration of Associations and Trade Unions

Recurrent Expenditure		16,600,000	16,612,000	12,573,219	4,026,781	4,038,781
21	Compensation of	12,460,000	12,472,000	8,965,488	3,494,512	3,506,512
	Employees					
21110	Personal Emoluments	10,968,000	10,980,000	8,009,887	2,958,113	2,970,113
21110001	Basic Salary	9,303,000	9,303,000	6,619,340	2,683,660	2,683,660
21110002	Salary Compensation	-	12,000	10,192	(10,192)	1,808
21110004	Allowances	400,000	400,000	359,102	40,898	40,898
21110006	Cash in lieu of Leave	490,000	490,000	464,137	25,863	25,863
21110009	End-of-year Bonus	775,000	775,000	557,116	217,884	217,884
21111	Other Staff Costs	1,372,000	1,372,000	844,935	527,065	527,065
21210	Social Contributions	120,000	120,000	110,666	9,334	9,334
22	Goods and Services	4,140,000	4,140,000	3,607,730	532,270	532,270
22010	Cost of Utilities	715,000	715,000	507,683	207,317	207,317
22030	Rent	2,500,000	2,500,000	2,471,740	28,260	28,260
22040	Office Equipment and	40,000	40,000	26,708	13,292	13,292
	Furniture					
22050	Office Expenses	230,000	230,000	209,273	20,727	20,727
22060	Maintenance	120,000	120,000	15,266	104,734	104,734
22070	Cleaning Services	60,000	60,000	52,858	7,142	7,142

	Detail		Expenditure of the inancial year 2016		nd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Sub-Head	26-103: Registration of A	ssociations and Tr	ade Unions			
22	Goods and Services - contd.	ssociations and T				
22090	Security	60,000	60,000	50,600	9,400	9,400
22100	Publications and Stationery	240,000	240,000	189,972	50,029	50,029
22120 22170	Fees Travelling within the	50,000 30,000	50,000 30,000	-	50,000 30,000	50,000 30,000
22170	Republic of Mauritius	30,000	50,000	-	50,000	50,000
22900	Other Goods and Services	95,000	95,000	83,630	11,370	11,370
Capital Exp		300,000	300,000	20,252	279,748	279,748
31	Acquisition of Non-	300,000	300,000	20,252	279,748	279,748
31132	Financial Assets Intangible Assets	300,000	300,000	20,252	279,748	279,748
31132401	Computerisation of Registry	300,000	300,000	20,252	279,748	279,748
	of Associations					
	Head 26-103: Registration					
of Associat	ions and Trade Unions	16,900,000	16,912,000	12,593,470	4,306,530	4,318,530
Sub-Head	26-104: Employment Fac	ilitation				
	Expenditure	355,200,000	355,200,000	319,837,986	35,362,014	35,362,014
21	Compensation of	66,779,000	66,413,000	61,226,565	5,552,435	5,186,435
21110	Employees Personal Emoluments	60,859,000	59,723,000	54,743,228	6,115,772	4,979,772
21110	Basic Salary	52,539,000	51,643,000	46,950,280	5,588,720	4,692,720
21110002	Salary Compensation		120,000	118,907	(118,907)	1,093
21110004	Allowances	785,000	785,000	713,673	71,327	71,327
21110005	Extra Assistance	1,000,000	900,000	720,000	280,000	180,000
21110006 21110009	Cash in lieu of Leave End-of-year Bonus	2,160,000 4,375,000	2,120,000 4,155,000	2,089,428 4,150,939	70,572 224,061	30,572 4,061
21110009	Other Staff Costs	<i>4,373,000</i> 5,190,000	5,960,000	5,757,917	(567,917)	202,083
21111002	Travelling and Transport	4,500,000	4,670,000	4,650,134	(150,134)	19,866
21111100	Overtime	630,000	1,230,000	1,047,783	(417,783)	182,217
21111200	Staff Welfare	60,000	60,000	60,000	-	-
21210	Social Contributions	730,000	730,000	725,420	4,580	4,580
22	Goods and Services	28,421,000	28,787,000	25,285,402	3,135,598	3,501,598
22010	Cost of Utilities	3,230,000	3,430,000	3,109,143	120,857	320,857
22020	Fuel and Oil	100,000	100,000	73,433	26,567	26,567
22030 22040	Rent Office Equipment and	11,000,000 500,000	11,000,000 750,000	9,898,585 700,676	1,101,416 (200,676)	1,101,416 49,324
22040	Furniture	500,000	750,000	700,070	(200,070)	47,324
22050	Office Expenses	685,000	685,000	660,029	24,971	24,971
22060	Maintenance	1,880,000	1,880,000	1,432,194	447,806	447,806
22070	Cleaning Services	50,000	20,000	9,844	40,156	10,156
22100 22120	Publications and Stationery Fees	1,584,000 232,000	2,289,000 212,000	2,168,667 33,999	(584,667) 198,001	120,333 178,001
22900	Other Goods and Services of which	9,160,000	8,421,000	7,198,833	1,961,167	1,222,167
22900003	Passage Costs (Repatriation of Expatriates)	1,000,000	1,000,000	478,760	521,240	521,240
22900903 22900948	Awareness Campaign Job Fair	6,000,000 2,000,000	6,000,000 1,250,000	6,000,000 549,743	- 1,450,257	- 700,257
28	Other Expense	260,000,000	260,000,000	233,326,019	26,673,981	26,673,981
28212	Transfers to Households	260,000,000	260,000,000	233,326,019	26,673,981	26,673,981
28212028	Employability Enhancement	260,000,000	260,000,000	233,326,019	26,673,981	26,673,981
	Programme (a) Youth Employment Programme	200,000,000	237,000,000	220,773,132	(20,773,132)	16,226,868
	(b) Women Back to Work Programme	25,000,000	8,000,000	6,353,200	18,646,800	1,646,800

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

		for the f	inancial year 2016	0-201/		
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
	26-104: Employment Faci	litation - continue	d			
28	Other Expense - contd. (c) ICT Training Scheme	25,000,000	12,000,000	5,674,687	19,325,313	6,325,313
	(d) Dual Training	10,000,000	3,000,000	525,000	9,475,000	2,475,000
	Programme	10,000,000	5,000,000	525,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2)170,000
Capital Exp		9,000,000	9,000,000	4,719,392	4,280,608	4,280,608
31	Acquisition of Non-	9,000,000	9,000,000	4,719,392	4,280,608	4,280,608
	Financial Assets					
31122	Other Machinery and	500,000	500,000	499,980	20	20
31122802	Equipment Acquisition of IT Equipment	500,000	500,000	499,980	20	20
31122802	Intangible Assets	8,500,000	8,500,000	4,219,412	4,280,588	4,280,588
31132104	Enhancement of Employment	2,500,000	2,500,000	2,065,412	434,588	434,588
	Information Centres (EICs)	_,_ 00,000	_,_ 00,000	_,_ 00,112		-0 1,000
31132401	Modernisation of Work Permit System	6,000,000	6,000,000	2,154,000	3,846,000	3,846,000
	-Head 26-104: Employment					
Facilitatio		364,200,000	364,200,000	324,557,378	39,642,622	39,642,622
	te 26-1: Ministry of					
-	ndustrial Relations,					
Employm	ent and Training	613,000,000	613,000,000	557,963,232	55,036,768	55,036,768
Vote 27-	1: Centrally Managed Ex	penses of Gover	nment			
	Expenditure	1,643,000,000	1,941,400,000	1,874,515,171	(231,515,171)	66,884,829
21	Compensation of	1,298,000,000	1,587,000,000	1,568,894,296	(270,894,296)	18,105,704
21110	Employees	470 000 000	F70 000 000	E60.012.667	(00.012.667)	86,333
21110 <i>21110006</i>	Personal Emoluments Cash in lieu of Leave (on	470,000,000 <i>470,000,000</i>	570,000,000 <i>570,000,000</i>	569,913,667 <i>569,913,667</i>	(99,913,667) <i>(99,913,667)</i>	86,333
21110000	retirement)	470,000,000	570,000,000	505,515,007	(77,713,007)	00,000
	(a) Refund of Sick Leave	280,000,000	310,410,000	310,402,733	(30,402,733)	7,267
	(b) Refund of Vacation Leave	190,000,000	259,590,000	259,510,934	(69,510,934)	79,067
21111	Other Staff Costs	670,000,000	835,000,000	818,024,624	(148,024,624)	16,975,376
21111300	Passage Benefits	20,000,000	9,000,000	8,791,226	11,208,774	208,774
21111350	Allowance in Lieu of Passages	650,000,000	826,000,000	809,233,398	(159,233,398)	16,766,602
21210	Social Contributions	158,000,000	182,000,000	180,956,005	(22,956,005)	1,043,995
21210002	Defined Contribution Pension	125,000,000	149,000,000	147,956,005	(22,956,005)	1,043,995
	Scheme					
21210003	Civil Service Family Protection Scheme	33,000,000	33,000,000	33,000,000	-	-
22	Goods and Services	158,000,000	158,000,000	137,149,528	20,850,472	20,850,472
22120	Fees	4,000,000	4,000,000	2,954,683	1,045,317	1,045,317
22120003	Commissions of Enquiry and Committees	4,000,000	4,000,000	2,954,683	1,045,317	1,045,317
22180	Mission Expenses (Ministers, Delegates and Officials)	150,000,000	150,000,000	133,021,701	16,978,299	16,978,299
22900	Other Goods and Services	4,000,000	4,000,000	1,173,144	2,826,856	2,826,856
22900099	Expenses icw Commission of Enquiry and Committees	4,000,000	4,000,000	1,173,144	2,826,856	2,826,856
26	Grants	64,000,000	64,000,000	55,400,000	8,600,000	8,600,000
26313	Extra-Budgetary Units	64,000,000	64,000,000	55,400,000	8,600,000	8,600,000
26313035	Mauritius Ex-Services Trust Fund Board	64,000,000	64,000,000	55,400,000	8,600,000	8,600,000
28	Other Expense	123,000,000	132,400,000	113,071,347	9,928,653	19,328,653
28211	Transfers to Non-Profit Institutions	81,200,000	81,200,000	80,546,345	653,655	653,655
28211024	Financial Support to Religious Bodies	81,200,000	81,200,000	80,546,345	653,655	653,655

	Detail	ed Statement of for the f	Expenditure of th inancial year 2010	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
			1			
	1: Centrally Managed Ex	penses of Gover	nment - <i>continued</i>	1		
28 28217	Other Expense - <i>contd.</i> Expense Not Elsewhere Specified	41,800,000	51,200,000	32,525,002	9,274,998	18,674,998
28217001 28217002	Insurance Compensation arising out of Government Liability	300,000 30,000,000	300,000 24,400,000	196,736 16,481,661	103,264 13,518,339	103,264 7,918,339
28217003 28217004	Refund of Revenue Refund of Employee's Contribution	7,000,000 4,500,000	12,000,000 4,500,000	10,469,136 3,860,055	(3,469,136) 639,945	1,530,864 639,945
28217007	Expenses i.c.w holdings of Public Agencies Cash Balances	-	10,000,000	1,517,414	(1,517,414)	8,482,586
Capital Exp	• •••••••••••••••••••••••••••••••••••••	-	600,000	594,218	(594,218)	5,782
28	Other Expense	-	600,000	594,218	(594,218)	5,782
28222 28222023	Capital Transfers to Households Write-off of Advances/Loans	-	600,000 <i>600,000</i>	594,218 <i>594,218</i>	(594,218) <i>(594,218)</i>	5,782 <i>5,782</i>
	te 27-1: Centrally		Í Í	,		,
Managed	Expenses of Government	1,643,000,000	1,942,000,000	1,875,109,389	(232,109,389)	66,890,611
Voto 28.	1: Centrally Managed In	itiatives of Cove	rnmont			
	Expenditure	543,200,000	448,500,000	269,736,260	273,463,740	178,763,740
21	Compensation of	43,000,000	33,000,000	16,889,779	26,110,221	16,110,221
	Employees	-,,	,,	-,,	-, -,	-, -,
21110	Personal Emoluments	33,000,000	33,000,000	16,889,779	16,110,221	16,110,221
21110010	Service to Mauritius	33,000,000	33,000,000	16,889,779	16,110,221	16,110,221
	Programme					
21120	Other Benefits	10,000,000	-	-	10,000,000	-
21120001	Medical Insurance Scheme	10,000,000	-	-	10,000,000	
22	Goods and Services	78,500,000	99,015,000	87,466,274	(8,966,274)	11,548,726
22030	Rent	64,000,000	77,515,000	72,820,024	(8,820,024)	4,694,976
22120	Fees	4,500,000	4,500,000		4,500,000	4,500,000
22130	Studies and Surveys	10,000,000	17,000,000	14,646,250	(4,646,250)	2,353,750
25	Subsidies	43,000,000	38,000,000	12,408,599	30,591,401	25,591,401
25120	Financial Public	35,000,000	30,000,000	8,178,834	26,821,166	21,821,166
25120001	Corporations Development Bank of Mauritius Ltd - Interest	25,000,000	20,000,000	8,178,834	16,821,166	11,821,166
25120003	Subsidy on Loans SME Development Scheme - Interest Subsidy on Loans	10,000,000	10,000,000	-	10,000,000	10,000,000
25210	Non Financial Private Enterprises	8,000,000	8,000,000	4,229,765	3,770,235	3,770,235
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	4,229,765	3,770,235	3,770,235
26	Grants	21,400,000	21,400,000	20,573,347	826,653	826,653
26210	Contributions to	21,400,000	21,400,000	20,573,347	826,653	826,653
26210034	International Organisations Commonwealth Fund for	9,700,000	9,700,000	9,037,724	662,276	662,276
26210035	Technical Cooperation UNDP Sub-Office	11,000,000	11,000,000	11,000,000		
26210035 26210152	ONDP Sub-Office Organisation of Economic Co- operation and Development	11,000,000 700,000	700,000	535,623	- 164,377	164,377
	(OECD) Development Centre					

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2016-2017 **Total Provisions** after Supplementary Appropriation Appropriation Actual (Over)/Under (Over)/Under and Virement **Total Provision** Item No. Details Expenditure Appropriation (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs Rs Vote 28-1: Centrally Managed Initiatives of Government - continued 224,901,740 124,686,740 Other Expense 357,300,000 257,085,000 132,398,260 28 28212 Transfers to Households 170,000,000 24,485,000 17,310,171 152,689,829 7,174,829 170,000,000 28212033 National Skills Development 24,485,000 17,310,171 152,689,829 7,174,829 Programme Transfers to Non Financial 28213 100,000,000 115,000,000 65,001,178 34,998,822 49,998,822 Public Corporations 28213023 Air Mauritius Ltd -100,000,000 115 000 000 34,998,822 49,998,822 65.001.178 Contribution icw Africa/Asia Air Corridor Project 28214 20,300,000 18,070,000 (18,070,000)2,230,000 Transfers to Public Financial Corporations 28214001 . Mauritius Africa Fund Ltd 18 070 000 (18,070,000) 2 230 000 20,300,000 28215 Transfers to Private 10,000,000 3,254,371 (3,254,371) 6,745,629 Enterprises 28215010 Expenses i.c.w. infrastructure 10,000,000 3,254,371 (3,254,371) 6,745,629 facilities at Les Salines -Black River 32,300,000 28216 Transfers to Regional/ 32,300,000 3,544,000 28,756,000 28,756,000 International Organisation 28216011 Regional Multi-Disciplinary 5,500,000 5,500,000 3,544,000 1,956,000 1,956,000 Centre for Excellence (RMCE) 28216016 UNDP - Country Programme 8,300,000 8,300,000 8,300,000 8,300,000 Strateav 28216017 Commonwealth Small States 18,500,000 18.500.000 18.500.000 18.500.000 Trade Financing Facility Expense Not Elsewhere 28217 55,000,000 55.000.000 25.218.540 29.781.460 29,781,460 Specified 28217005 Refund of taxes icw 55,000,000 55,000,000 25,218,540 29,781,460 29,781,460 projects/schemes financed by development partners and under special social programmes (a) Refund Scheme for 14.000.000 14.000.000 4,767,300 9.232.700 9.232.700 recycling of PET bottles (b) VAT Refund Scheme icw 11,453,224 15.000.000 15.000.000 3,546,776 11.453.224 Residential Units (c) Others 26,000,000 26,000,000 16,904,464 9,095,536 9,095,536 3,842,900,000 1,098,221,762 **Capital Expenditure** 3,838,600,000 2,740,378,238 1,102,521,762 143,000,000 118,749,770 28 Other Expense 611.000.000 492.250.230 (349.250.230) 28222 Capital Transfers to 48,000,000 48,000,000 48,000,000 48,000,000 Households 28222004 Serviced sites at Khoyratty 48,000,000 48,000,000 48,000,000 48,000,000 and Mont Gout 28223 Transfers to Non Financial 468,000,000 468,000,000 (468,000,000) Public Corporations 468,000,000 468,000,000 (468,000,000) 28223100 Write -off of Loans 28225 Transfers to Private 95,000,000 95,000,000 24,250,230 70,749,770 70,749,770 Enterprises 28225010 Film Incentive Framework 75,000,000 75,000,000 24,250,230 50,749,770 50,749,770 28225012 SME Development Scheme-20,000,000 20,000,000 20,000,000 20.000.000 Grant Component 31 Acquisition of Non-183,500,000 183,500,000 114,285,931 69,214,069 69,214,069 Financial Assets 31112 Non-Residential Buildings 30,000,000 30,000,000 30,000,000 30,000,000 31112999 VAT Component - Investment 30,000,000 30,000,000 30,000,000 30,000,000 Projects/ Bilateral Agreements 31121 Transport Equipment 70,000,000 95,000,000 93,576,744 (23,576,744) 1,423,256

1,423,256

95,000,000

93,576,744

(23,576,744)

70,000,000

31121801

Acquisition of Vehicles

	Detail	ed Statement of for the f	Expenditure of th inancial year 2016	e Consolidated Fu 5-2017	nd	
Item No.	Details	Appropriation (a)	Total Provisions after Supplementary Appropriation and Virement (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provision <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Vote 28-	1: Centrally Managed Ini	itiatives of Gove	rnment - <i>continue</i>	d		
31	Acquisition of Non-			-		
	Financial Assets - contd.					
31132	Intangible Assets	60,000,000	35,000,000	-	60,000,000	35,000,000
31132108	Mauritius E-Licensing Project	60,000,000	35,000,000	-	60,000,000	35,000,000
31133	Furnitures, Fixtures and Fittings	23,500,000	23,500,000	20,709,186	2,790,814	2,790,814
31133801	Acquisition of Furnitures, Fixtures and Fittings	23,500,000	23,500,000	20,709,186	2,790,814	2,790,814
32	Acquisition of Financial Assets	3,516,400,000	3,044,100,000	2,133,842,077	1,382,557,923	910,257,923
32145	Loans	270,000,000	120,000,000	56,100,249	213,899,751	63,899,751
32145200	Loan to Development Bank of Mauritius Ltd icw setting up of SME Parks	270,000,000	120,000,000	56,100,249	213,899,751	63,899,751
32155	Shares and Equity Participation	3,246,400,000	2,914,100,000	2,067,741,828	1,178,658,172	846,358,172
32155004	Airport of Rodrigues Ltd	40,000,000	40,000,000	40,000,000	-	-
32155020	Cargo Handling Corporation Limited	255,000,000	255,000,000	254,659,189	340,811	340,811
32155045	Knowledge Parks Ltd	85,000,000	115,600,000	115,567,296	(30,567,296)	32,704
32155054	Mauritius Africa Fund Ltd	100,000,000	79,700,000	59,980,000	40,020,000	19,720,000
32155059	MauBank Holdings Ltd	-	6,000,000	6,000,000	(6,000,000)	-
32155060	National Property Fund Ltd	15,000,000	15,000,000	-	15,000,000	15,000,000
32155061	Special Purpose Vehicle icw Metro Express	2,300,000,000	1,951,400,000	1,410,296,250	889,703,750	541,103,750
32155305	National Transport Corporation	121,400,000	121,400,000	-	121,400,000	121,400,000
32155314	Equity Investment icw MINDEX	50,000,000	50,000,000	-	50,000,000	50,000,000
32155315	SME Equity Fund Ltd	150,000,000	150,000,000	55,317,588	94,682,412	94,682,412
32155	Subscriptions to International Organisations					
32155105	African Development Bank (ADB)	130,000,000	130,000,000	125,921,505	4,078,495	4,078,495
32315	IMF SDR Transactions	-	10,000,000	10,000,000	(10,000,000)	-
32315201	IMF-Subscription to International Monetary Fund	-	10,000,000	10,000,000	(10,000,000)	-
Total - Vo	te 28-1: Centrally					
Managed	Initiatives of Government	4,386,100,000	4,287,100,000	3,010,114,498	1,375,985,502	1,276,985,502
	1: Contingencies and Re		. <u></u>			
29000	Recurrent	500,000,000	51,466,000	-	500,000,000	51,466,000
31000	Capital	100,000,000	67,562,050	-	100,000,000	67,562,050
	te 29-1: Contingencies					
and Rese	rves	600,000,000	119,028,050	-	600,000,000	119,028,050

STATEMENT D 1

	Detail		Expenditure of th inancial year 201	e Consolidated Fu 6-2017	ınd	
Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provision <i>(b-c)</i> Rs
Expendi	ture Charged Statutorily	or by Virtue of	the State Obligati	ons		
Governn	ent Debt Servicing					
22 22900 <i>22900200</i>	Goods and Services Other Goods and Services Management/Service	15,000,000 15,000,000 <i>15,000,000</i>	15,000,000 15,000,000 <i>15,000,000</i>	7,167,039 7,167,039 <i>7,167,039</i>	7,832,962 7,832,962 <i>7,832,962</i>	7,832,962 7,832,962 <i>7,832,962</i>
	Charges				, ,	
24 24100 24200	Interests External Debt Domestic Debt	11,296,000,000 710,000,000 10,586,000,000	11,296,000,000 722,600,000 10,573,400,000	10,958,311,622 720,652,631 10,237,658,992	337,688,378 (10,652,631) 348,341,008	337,688,378 1,947,369 335,741,008
	of which Government Borrowing Requirement	10,500,000,000	10,487,400,000	10,153,581,059	346,418,941	333,818,941
	Mopping up of Excess Liquidity	86,000,000	86,000,000	84,077,932	1,922,068	1,922,068
33	Capital Repayments	18,108,000,000	18,108,000,000	17,432,506,896	675,493,104	675,493,104
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	10,908,000,000	10,908,000,000	10,737,304,016	170,695,984	170,695,984
33245	External Debt	7,200,000,000	7,200,000,000	6,695,202,880	504,797,120	504,797,120
Total - Go	vernment Debt Servicing	29,419,000,000	29,419,000,000	28,397,985,557	1,021,014,443	1,021,014,443
Public Se	ervice Pensions					
26	Grants - Current	1,312,000,000	1,312,000,000	1,296,708,264	15,291,736	15,291,736
26313	Extra-Budgetary Units	1,312,000,000	1,312,000,000	1,296,708,264	15,291,736	15,291,736
26313007	Civil Service Family Protection Scheme	1,312,000,000	1,312,000,000	1,296,708,264	15,291,736	15,291,736
27	Social Benefits	6,608,000,000	6,608,000,000	6,845,927,962	(237,927,962)	(237,927,962
27310	Employer Social Benefits in Cash	6,608,000,000	6,608,000,000	6,845,927,962	(237,927,962)	(237,927,962
27310001	National Assembly Retiring Allowances	105,000,000	105,000,000	104,040,249	959,751	959,751
27310002	Pensions	5,150,000,000	5,150,000,000	5,177,725,207	(27,725,207)	(27,725,207
27310003	Gratuities	1,350,000,000	1,350,000,000	1,562,012,405	(212,012,405)	(212,012,405
27310004	Compassionate Allowances	3,000,000	3,000,000	2,150,100	849,900	849,900
	ıblic Service Pensions	7,920,000,000	7,920,000,000	8,142,636,226	(222,636,226)	(222,636,226
-	enditure Charged					
Statutoril State Obli	y or by Virtue of the gations	37,339,000,000	37,339,000,000	36,540,621,783	798,378,217	798,378,217
	0					· · ·
Grand To	otal Expenditure	141,739,000,000	141,739,000,000	130,501,784,088	11,237,215,912	11,237,215,912

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

PB

C. ROMOOAH Accountant-General

27 November 2017