

**VOTE 10-1: MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY
EDUCATION AND SCIENTIFIC RESEARCH**

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 10-1 TOTAL EXPENDITURE	13,884,272	7,317,000
<i>of which</i>		
Recurrent	12,755,566	6,775,750
Capital	1,128,706	541,250
Sub-Head 10-101: GENERAL	189,844	102,929
Recurrent Expenditure	188,146	102,379
Capital Expenditure	1,698	550
Sub-Head 10-102: PRE-PRIMARY EDUCATION	240,931	117,800
Recurrent Expenditure	225,920	117,300
Capital Expenditure	15,011	500
Sub-Head 10-103: PRIMARY EDUCATION	3,619,809	1,810,186
Recurrent Expenditure	3,407,541	1,751,586
Capital Expenditure	212,268	58,600
Sub-Head 10-104: SECONDARY EDUCATION	7,636,910	4,081,709
Recurrent Expenditure	7,081,980	3,869,209
Capital Expenditure	554,930	212,500
Sub-Head 10-105: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING	486,000	237,700
Recurrent Expenditure	485,000	237,000
Capital Expenditure	1,000	700
Sub-Head 10-106: SPECIAL EDUCATION NEEDS OF SCHOOL AGE CHILDREN	105,371	66,485
Recurrent Expenditure	62,181	39,585
Capital Expenditure	43,190	26,900
Sub-Head 10-107: HUMAN RESOURCE DEVELOPMENT	441,337	213,870
Recurrent Expenditure	417,126	207,870
Capital Expenditure	24,211	6,000
Sub-Head 10-108: TERTIARY EDUCATION	1,164,070	686,321
Recurrent Expenditure	887,672	450,821
Capital Expenditure	276,398	235,500
TOTAL	13,884,272	7,317,000

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Sub-Head 10-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		188,146	102,379
21	Compensation of Employees	131,842	69,851
21110	Personal Emoluments	111,999	60,101
21111	Other Staff Costs	16,842	8,200
21210	Social Contributions	3,001	1,550
22	Goods and Services	51,393	27,879
22010	Cost of Utilities	5,820	2,955
22020	Fuel and Oil	1,254	600
22030	Rent	18,016	10,324
22040	Office Equipment and Furniture	1,666	850
22050	Office Expenses	2,009	1,000
22060	Maintenance	4,121	2,550
22070	Cleaning Services	574	305
22090	Security	443	300
22100	Publications and Stationery	5,813	3,120
22120	Fees	5,175	3,125
22130	Studies and Surveys	3,312	-
22180	Overseas Travel (Mission & Capacity Building)	1,891	1,575
22900	Other Goods and Services	1,299	1,175
26	Grants	4,911	4,650
26210	Contribution to International Organisations	2,319	2,085
26313	Extra-Budgetary Units		
.099	World Hindi Secretariat	2,592	2,565
Capital Expenditure		1,698	550
31	Acquisition of Non-Financial Assets	1,698	550
31121	Transport Equipment		
.801	Acquisition of Vehicles	975	-
31122	Other Machinery and Equipment		
.999	Acquisition of Other Machinery and Equipment	649	500
31133	Furniture, Fixtures and Fittings		
.801	Acquisition of Furniture, Fixtures and Fittings	73	50
TOTAL		189,844	102,929

Sub-Head 10-102: Pre-Primary Education

Recurrent Expenditure		225,920	117,300
21	Compensation of Employees	2,371	1,300
21210	Social Contributions	2,371	1,300
26	Grants	223,549	116,000
26313	Extra Budgetary Units		
.071	Pre-Primary Schools	223,549	116,000
	(a) Early Childhood Care and Education Authority (ECCEA)	27,388	15,500
	(b) Public Pre-Primary Schools	137,809	71,250
	(c) Private Pre-Primary Schools	58,352	29,250

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		15,011	500
26	Capital Grants	15,011	500
26323	Extra-Budgetary Units		
.071	Pre-Primary Schools	15,011	500
	(a) Early Childhood Care and Education Authority (ECCEA)	500	300
	(b) Public Pre-Primary Schools	4,589	200
	(c) One- Off Grant to Private Pre-Primary Schools	9,922	-
TOTAL		240,931	117,800

Sub-Head 10-103: Primary Education

Recurrent Expenditure		3,407,541	1,751,586
21	Compensation of Employees	2,440,440	1,289,560
21110	Personal Emoluments	2,226,143	1,180,310
21111	Other Staff Costs	187,532	94,250
21210	Social Contributions	26,766	15,000
22	Goods and Services	256,624	119,650
22010	Cost of Utilities	33,971	17,550
22020	Fuel and Oil	180	100
22030	Rent	18,021	9,600
22040	Office Equipment and Furniture	262	140
22050	Office Expenses	769	420
22060	Maintenance	46,590	7,500
22070	Cleaning Services	32,487	16,600
22090	Security	32,256	18,000
22100	Publications and Stationery	3,065	1,860
22120	Fees	26,450	15,360
	<i>of which</i>		
.008	Fees to Consultant	-	700
.025	Fees to Oriental Language Teachers	25,158	14,000
22900	Other Goods and Services	62,575	32,520
	<i>of which</i>		
.006	School Requisites	53,821	25,000
.935	Summer/Winter School Programme	3,975	2,000
26	Grants	96,549	51,800
26210	Contribution to International Organisations		
.183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)	1,267	1,300
26313	Extra-Budgetary Units		
.034	Mauritius Examinations Syndicate	95,282	50,500

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

			Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates	
28	Other Expense	613,928	290,576	
28211	Transfers to Non-Profit Institutions			
.001	Hindu Education Authority Schools	1,200	-	
.002	Grant to Roman Catholic Education Authority (RCEA) (ZEP)	552	276	
.040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	44,839	2,100	
.060	RCEA Schools (Operation Grant)	457,090	235,000	
.061	RCEA Schools (Performance Grant)	33,333	11,200	
28212	Transfers to Households			
.004	Primary School Supplementary Feeding Project	76,914	42,000	
Capital Expenditure		212,268	58,600	
26	Grants	800	400	
26323	Extra-Budgetary Units			
.034	Mauritius Examinations Syndicate	800	400	
31	Acquisition of Non-Financial Assets	211,468	58,200	
31112	Non-Residential Buildings			
.002	Construction and Extension of Schools	25,069	10,800	
	<i>(a) R. Moossun GS</i>			
	<i>(b) Jean Lebrun GS (Ph II)</i>	2,961		
	<i>(c) Bambous GS (Ph III)</i>	2,590	3,000	
	<i>(d) Morc Raffray GS</i>	1,498	500	
	<i>(e) S. Bissoondoyal GS</i>	-		
	<i>(f) Dubreuil GS</i>	2,598	-	
	<i>(g) D. Gungah GS (Ph I)</i>	801	-	
	<i>(h) Sri Shamboonath GS</i>	-	1,000	
	<i>(i) La Gaulette GS</i>	-		
	<i>(j) Others</i>	13,955	5,000	
.402	Upgrading of Schools	129,391	38,900	
	<i>(a) O. Beugeard GS</i>	4,592	-	
	<i>(b) Melrose GS</i>	-	3,500	
	<i>(c) J. T. Ramsoondar GS</i>			
	<i>(d) Upgrading of Toilets</i>	4,819	1,000	
	<i>(e) Abdool Raman Abdool GS</i>	1,628	3,000	
	<i>(f) Primary Schools Renewal Project</i>	60,495	17,300	
31122	Other Machinery and Equipment			
.999	Acquisition of Other Equipment	5,664	500	
.802	Acquisition of IT Equipment	224	5,000	
	<i>(a) IT equipment</i>	224	5,000	
	<i>(b) Innovative technologies and adaptive learning programmes -in collaboration with ESSA Foundation (UK)</i>	-	-	
.819	Acquisition of Equipment for Sankoré Project	43,976	-	
	<i>(a) Public Schools</i>	32,500	-	
	<i>(b) Private Aided Primary Schools</i>	7,206	-	
	<i>(c) Zone d'Education Prioritaire Schools</i>	4,270	-	
31133	Furniture, Fixtures and Fittings	7,145	3,000	
TOTAL		3,619,809	1,810,186	

**VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific
Research - continued**

Sub-Head 10-104: Secondary Education

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		7,081,980	3,869,209
21	Compensation of Employees	2,217,673	1,159,777
21110	Personal Emoluments	1,959,580	1,029,177
21111	Other Staff Costs	202,162	100,600
21210	Social Contributions	55,931	30,000
22	Goods and Services	150,060	78,544
22010	Cost of Utilities	43,131	22,300
22020	Fuel and Oil	181	100
22030	Rent	554	1,000
22040	Office Equipment and Furniture	222	200
22050	Office Expenses	844	500
22060	Maintenance	22,161	11,850
22070	Cleaning Services	17,795	9,400
22090	Security	16,230	8,500
22100	Publications and Stationery	4,893	2,615
22120	Fees	3,000	1,504
22900	Other Goods and Services	41,051	20,575
	<i>of which</i>		
.006	School Requisites	33,504	15,000
.935	Summer/Winter School Programme	788	500
26	Grants	4,691,618	2,340,700
26313	Extra-Budgetary Units		
.027	Mauritius Institute of Training and Development (Prevoc)	14,400	7,200
.034	Mauritius Examinations Syndicate	149,632	75,000
.073	Private Secondary Schools Authority/Private Schools	4,082,024	2,030,000
.130	<i>Private Secondary Schools Authority (Operation Grant)</i>	68,224	34,000
.131	<i>PSSA - Private Secondary Schools (Salary & other staff costs)</i>	3,284,000	1,630,000
.131	<i>PSSA - Private Secondary Schools (Salary & other staff costs) - Prevoc</i>	211,100	110,000
.132	<i>PSSA - Management Grant to Private Secondary Schools</i>	446,100	220,000
.132	<i>PSSA - Management Grant to Private Secondary Schools - Prevoc</i>	41,500	20,000
.133	<i>PSSA - Performance Grant to Private Secondary Schools</i>	31,100	16,000
.122	Rabindranath Tagore Institute	9,062	5,500
.123	Mahatma Gandhi Institute	436,500	223,000
27	Social Benefits	-	285,000
27210	Social Assistance Benefits in Cash		
.013	S.C and H.S.C. Examination Fees	-	285,000
28	Other Expense	22,629	5,188
28211	Transfers to Non-Profit institutions		
.039	PTA (State and Private Secondary Schools)	21,754	4,750
.041	Mauritius Secondary Schools Sports Association (MSSSA)	875	438

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		554,930	212,500
26	Grants	30,980	4,700
26323	Extra-Budgetary Units		
.027	Mauritius Institute of Training and Development	443	500
.034	Mauritius Examinations Syndicate	1,200	500
.073	Private Secondary Schools Authority	-	-
.122	Rabindranath Tagore Institute	9,618	1,200
.123	Mahatma Gandhi Institute	19,720	2,500
28	Other Expense	7,075	3,000
28221	Transfers to Non-Profit institutions		
.007	Secondary Schools (Acquisition of Musical Instruments)	7,075	3,000
31	Acquisition of Non-Financial Assets	516,874	204,800
31112	Non-Residential Buildings		
.002	Construction and Extension of Schools	302,831	114,500
	(a) MGSS Moka (Ph IV)	22,406	5,000
	(b) Quatre Bornes SSS (Ph III)	16,166	16,000
	(c) MGSS Nouvelle France (Ph III)	6,511	-
	(d) MGSS Solferino (Ph IV)	29,468	20,000
	(e) Goodlands SSS (Ph III)	29,897	8,000
	(f) E. Anquetil SSS (Ph I)	13,908	4,000
	(g) Quartier Militaire SSS	-	4,500
	(h) John Kennedy College	4,958	6,000
	(i) Pailles SSS	20,403	3,000
	(j) MGSS Flacq (PH IV)	64,668	-
	(k) F Boyer de la Giroday SSS	2,393	7,000
.402	Upgrading of Schools	84,560	35,800
	(a) Dr R. Chaperon SSS	33,273	2,500
	(b) Royal College, Curepipe	2,488	5,000
	(c) Sir A. R. Mohamed SSS	2,300	7,000
	(d) R. Prayag SSS	-	4,000
	(e) R. Seeneevassen SSS	219	800
	(f) Rabindranath Tagore Institute	766	2,000
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	10,179	1,000
.820	Acquisition of Equipment for School IT Programme (Computing Devices)	94,040	40,500
	(a) Public Secondary Schools	42,320	18,500
	(b) Private Secondary Schools	51,720	22,000
.999	Acquisition of Other Machinery and Equipment	8,965	7,000
31133	Furniture, Fixtures and Fittings		
.801	Acquisition of Furniture, Fixtures and Fittings	16,299	6,000
TOTAL		7,636,910	4,081,709

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Sub-Head 10-105: Technical and Vocational Education and Training

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		485,000	237,000
26	Grants	485,000	237,000
26313	Extra-Budgetary Units		
.027	Mauritius Institute of Training and Development	485,000	237,000
	(a) Ex-Industrial and Vocational Training Board	390,276	190,000
	(b) Ex-Technical School Management Trust Fund	81,924	40,000
	(c) Second Chance Programme	12,800	7,000
Capital Expenditure		1,000	700
26	Grants	1,000	700
26323	Extra-Budgetary Units		
.027	Mauritius Institute of Training and Development	1,000	700
	(a) Ex-Industrial and Vocational Training Board (NTC Foundation and KBTC)	500	500
	(b) Ex-Technical School Management Trust Fund	500	200
TOTAL		486,000	237,700

Sub-Head 10-106: Special Education Needs of School Age Children

Recurrent Expenditure		62,181	39,585
21	Compensation of Employees	10,784	10,350
21110	Personal Emoluments	9,064	9,525
21111	Other Staff Cost	1,550	700
21210	Social Contributions	170	125
22	Goods and Services	28	835
22010	Cost of Utilities	18	70
22020	Fuel and Oil	-	50
22050	Office Expenses	-	30
22060	Maintenance	-	60
22070	Cleaning Services	-	50
22090	Security	-	100
22120	Fees	-	-
22900	Other Goods and Services	10	45
22130	Studies and Surveys	-	430
28	Other Expense	51,370	28,400
28211	Transfers to non-profit Institutions		
.023	Special Needs Schools and Day Care Centres	51,370	28,400
Capital Expenditure		43,190	26,900
31	Acquisition of Non-Financial Assets	43,190	26,900
31112	Non Residential Buildings		
.002	Construction & Extension of Schools	39,242	21,800
	(a) R Gujadhur SEN School and Resource Centre	39,242	14,000
	(b) Riv des Anguilles GS	-	6,000
	(c) Allee Brillant GS	-	1,800
.402	Upgrading of Schools	-	500

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
31122	Other Machinery and Equipment		
.821	Acquisition of Braille PC for Visually Impaired Children	2,386	2,600
.999	Acquisition of Other Machinery and Equipment	1,562	2,000
TOTAL		105,371	66,485

Sub-Head 10-107: Human Resource Development

Recurrent Expenditure		417,126	207,870
21	Compensation of Employees	3,257	1,895
21110	Personal Emoluments	2,930	1,700
21111	Other Staff cost	319	185
21210	Social Contributions	7	10
22	Goods and Services	837	475
22010	Cost of Utilities	125	71
22030	Rent	614	343
22040	Office Equipment and Furniture	14	14
22050	Office Expenses	10	7
22100	Publications and Stationery	46	24
22900	Other Goods and Services	28	16
26	Grants	218,600	125,000
26313	Extra-Budgetary Units		
.125	Mauritius Institute of Education	218,600	125,000
28	Other Expense	194,432	80,500
28211	Transfers to non-profit Institutions		
.057	Sir Seewoosagur Ramgoolam Foundation	-	500
28212	Transfers to Households		
.009	Sir Seewoosagur Ramgoolam National Scholarships	13,444	6,500
.010	State of Mauritius Post-graduate Scholarships	12,015	4,500
.011	State of Mauritius/Additional Scholarships	108,676	26,000
.020	Student Scholarship Schemes for Vulnerable Households	60,297	35,000
.025	Financial Assistance Schemes to Students	-	8,000
Capital Expenditure		24,211	6,000
26	Grants	24,211	6,000
26323	Extra-Budgetary Units		
.125	Mauritius Institute of Education	24,211	6,000
TOTAL		441,337	213,870

Sub-Head 10-108: Tertiary Education

Recurrent Expenditure		887,672	450,821
21	Compensation of Employees	31,277	15,477
21110	Personal Emoluments	22,736	11,078
21111	Other Staff Costs	2,782	1,400
21210	Social Contributions	5,760	3,000

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22	Goods and Services	16,766	6,544
22010	Cost of Utilities	1,671	700
22020	Fuel and Oil	285	150
22030	Rent	7,773	2,660
22040	Office Equipment and Furniture	92	-
22050	Office Expenses	277	75
22060	Maintenance	466	130
22100	Publications and Stationery	862	304
22120	Fees	158	105
22180	Overseas Travel	1,089	450
22900	Other Goods and Services	4,094	1,970
26	Grants	839,628	428,800
26210	International Organisations		
.037	New Delhi Centre for Science and Technology	298	320
.071	Contribution to Commonwealth of Learning	1,683	-
26313	Extra Budgetary Units		
.041	Mauritius Qualifications Authority	16,467	9,750
.077	Rajiv Gandhi Science Centre	16,500	9,130
.088	Tertiary Education Commission/Tertiary Education Institutions	804,680	409,600
	<i>(a) Tertiary Education Commission (TEC)</i>	<i>64,596</i>	<i>38,800</i>
	<i>(i) Operating Grant</i>	<i>57,100</i>	<i>30,000</i>
	<i>(ii) Recruitment of foreign lecturers</i>	<i>1,688</i>	<i>5,000</i>
	<i>(iii) SSR Chair in African Studies</i>	<i>-</i>	<i>600</i>
	<i>(iv) Africa Scholarships</i>	<i>5,808</i>	<i>3,200</i>
	<i>(b) University of Mauritius</i>	<i>472,204</i>	<i>252,000</i>
	<i>(c) University of Technology, Mauritius</i>	<i>5,600</i>	<i>3,300</i>
	<i>(d) Université des Mascareignes</i>	<i>75,120</i>	<i>40,000</i>
	<i>(e) Mahatma Gandhi Institute (Tertiary)</i>	<i>102,400</i>	<i>50,000</i>
	<i>(f) Rabindranath Tagore Institute</i>	<i>1,060</i>	<i>500</i>
	<i>(g) Open University of Mauritius</i>	<i>83,700</i>	<i>25,000</i>
Capital Expenditure		276,398	235,500
26	Grants	55,508	19,400
26323	Extra Budgetary Units		
.041	Mauritius Qualifications Authority	813	500
.077	Rajiv Gandhi Science Centre	1,380	1,400
.088	Tertiary Education Commission/Tertiary Education Institutions	53,315	17,500
	<i>(a) Tertiary Education Commission</i>	<i>-</i>	<i>-</i>
	<i>(b) University of Mauritius</i>	<i>26,921</i>	<i>11,000</i>
	<i>(c) University of Technology, Mauritius</i>	<i>5,500</i>	<i>3,300</i>
	<i>(d) Université des Mascareignes</i>	<i>14,000</i>	<i>500</i>
	<i>(e) Mahatma Gandhi Institute (Tertiary)</i>	<i>1,497</i>	<i>500</i>
	<i>(f) Rabindranath Tagore Institute</i>	<i>398</i>	<i>200</i>
	<i>(g) Open University of Mauritius</i>	<i>5,000</i>	<i>2,000</i>
31	Acquisition of Non-Financial Assets	465	-
31122	Other Machinery and Equipment		
.801	Acquisition of Softwares	80	-
.801	Acquisition of Furniture, Fixtures & Fittings	385	-
32	Acquisition of Financial Assets	220,425	216,100
32145	Loans		
.303	Knowledge Parks Limited	220,425	216,100
TOTAL		1,164,070	686,321