

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-1: Office of the President						
Recurrent Expenditure		69,000,000	69,000,000	58,983,158	10,016,842	10,016,842
21	Compensation of Employees	44,550,000	44,550,000	39,179,867	5,370,133	5,370,133
21110	Personal Emoluments	38,800,000	38,200,000	32,838,582	5,961,418	5,361,418
21110001	Basic Salary	31,395,000	30,545,000	26,486,122	4,908,878	4,058,878
21110002	Salary Compensation	155,000	405,000	255,412	(100,412)	149,588
21110004	Allowances	2,800,000	2,800,000	2,298,102	501,898	501,898
21110005	Extra Assistance	1,000,000	1,000,000	752,200	247,800	247,800
21110006	Cash in lieu of Leave	950,000	950,000	882,416	67,584	67,584
21110009	End-of-year Bonus	2,500,000	2,500,000	2,164,329	335,671	335,671
21111	Other Staff Costs	5,300,000	5,900,000	5,891,285	(591,285)	8,715
21111002	Travelling and Transport	3,000,000	3,000,000	2,999,730	270	270
21111100	Overtime	2,250,000	2,850,000	2,847,256	(597,256)	2,744
21111200	Staff Welfare	50,000	50,000	44,299	5,701	5,701
21210	Social Contributions	450,000	450,000	450,000	-	-
22	Goods and Services	24,450,000	24,450,000	19,803,291	4,646,709	4,646,709
22010	Cost of Utilities	1,900,000	2,270,000	2,054,555	(154,555)	215,445
22020	Fuel and Oil	1,400,000	1,400,000	1,281,766	118,234	118,234
22040	Office Equipment and Furniture	450,000	450,000	449,686	314	314
22050	Office Expenses	1,050,000	1,050,000	811,170	238,830	238,830
22060	Maintenance	8,000,000	8,000,000	6,992,350	1,007,650	1,007,650
22100	Publications and Stationery	725,000	725,000	491,075	233,925	233,925
22120	Fees	1,300,000	1,300,000	1,259,414	40,586	40,586
22900	Other Goods and Services	9,625,000	9,255,000	6,463,277	3,161,723	2,791,723
Capital Expenditure		22,500,000	22,500,000	8,819,218	13,680,782	13,680,782
31	Acquisition of Non-Financial Assets	22,500,000	22,500,000	8,819,218	13,680,782	13,680,782
31111	Dwellings	18,000,000	15,500,000	4,893,187	13,106,813	10,606,813
31111408	Upgrading of State House	18,000,000	15,500,000	4,893,187	13,106,813	10,606,813
31112	Non-Residential Buildings	1,000,000	1,000,000	278,604	721,396	721,396
31112001	Construction of Office Buildings (Documentation & Information Centre)	1,000,000	1,000,000	278,604	721,396	721,396
31113	Other Structures	1,000,000	1,000,000	763,457	236,543	236,543
31113429	Upgrading of Shelter (N 1)	1,000,000	1,000,000	763,457	236,543	236,543
31121	Transport Equipment	-	2,500,000	2,047,000	(2,047,000)	453,000
31121801	Acquisition of Vehicles	-	2,500,000	2,047,000	(2,047,000)	453,000
31122	Other Machinery and Equipment	1,500,000	1,500,000	836,970	663,030	663,030
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	836,970	663,030	663,030
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132801	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Vote 1-1: Office of the President		91,500,000	91,500,000	67,802,376	23,697,624	23,697,624
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		14,000,000	14,000,000	12,030,158	1,969,842	1,969,842
21	Compensation of Employees	9,087,000	9,091,000	9,065,475	21,525	25,525
21110	Personal Emoluments	8,402,000	8,378,000	8,361,842	40,158	16,158
21110001	Basic Salary	5,525,000	5,547,000	5,547,000	(22,000)	-
21110002	Salary Compensation	12,000	47,000	45,688	(33,688)	1,312
21110004	Allowances	1,000,000	985,000	983,125	16,875	1,875
21110005	Extra Assistance	1,200,000	1,128,000	1,115,789	84,211	12,211
21110006	Cash in lieu of Leave	160,000	124,000	123,947	36,053	53
21110009	End-of-year Bonus	505,000	547,000	546,293	(41,293)	707
21111	Other Staff Costs	635,000	655,000	648,077	(13,077)	6,923

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Vote 1-2: Office of the Vice-President - continued						
21	Compensation of Employees - contd.					
21111002	Travelling and Transport	600,000	650,000	643,352	(43,352)	6,648
21111100	Overtime	30,000	-	-	30,000	-
21111200	Staff Welfare	5,000	5,000	4,725	275	275
21210	Social Contributions	50,000	58,000	55,557	(5,557)	2,443
22	Goods and Services	4,913,000	4,909,000	2,964,683	1,948,317	1,944,317
22010	Cost of Utilities	490,000	486,000	353,835	136,165	132,165
22020	Fuel and Oil	300,000	300,000	211,499	88,501	88,501
22030	Rent	1,050,000	1,050,000	840,000	210,000	210,000
22040	Office Equipment and Furniture	350,000	350,000	74,453	275,547	275,547
22050	Office Expenses	187,000	187,000	138,295	48,705	48,705
22060	Maintenance	600,000	600,000	214,119	385,881	385,881
22100	Publications and Stationery	150,000	150,000	113,039	36,961	36,961
22120	Fees	6,000	6,000	-	6,000	6,000
22170	Travelling within the Republic of Mauritius	70,000	70,000	-	70,000	70,000
22900	Other Goods and Services	1,710,000	1,710,000	1,019,443	690,557	690,557
Total - Vote 1-2: Office of the Vice- President		14,000,000	14,000,000	12,030,158	1,969,842	1,969,842
Vote 1-3: National Assembly						
Recurrent Expenditure		228,000,000	231,268,363	227,422,093	577,907	3,846,270
21	Compensation of Employees	165,559,000	167,091,291	166,847,371	(1,288,371)	243,920
21110	Personal Emoluments	125,988,000	124,658,883	124,530,972	1,457,028	127,911
21110001	Basic Salary	80,489,000	80,466,291	80,466,291	22,709	-
21110002	Salary Compensation	120,000	148,000	146,195	(26,195)	1,805
21110004	Allowances	15,775,000	15,650,000	15,566,278	208,722	83,722
21110005	Extra Assistance	1,104,000	1,104,000	1,104,000	-	-
21110006	Cash in lieu of Leave	600,000	600,000	600,000	-	-
21110008	Facilities Allowance to Honourable Members	21,000,000	20,255,000	20,212,615	787,385	42,385
21110009	End-of-year Bonus	6,900,000	6,435,592	6,435,592	464,408	-
21111	Other Staff Costs	39,301,000	42,116,408	42,008,255	(2,707,255)	108,153
21111001	Wages	19,376,000	19,051,000	18,961,645	414,355	89,355
21111002	Travelling and Transport	16,900,000	17,423,408	17,419,278	(519,278)	4,130
21111100	Overtime	3,000,000	5,617,000	5,609,029	(2,609,029)	7,971
21111200	Staff Welfare	25,000	25,000	18,303	6,698	6,698
21210	Social Contributions	270,000	316,000	308,144	(38,144)	7,856
22	Goods and Services	54,100,000	56,836,071	54,281,411	(181,411)	2,554,661
22010	Cost of Utilities	1,000,000	1,540,000	1,471,415	(471,415)	68,585
22040	Office Equipment and Furniture	4,700,000	4,110,000	4,071,663	628,337	38,337
22050	Office Expenses	1,150,000	1,150,000	1,057,646	92,354	92,354
22060	Maintenance	20,250,000	21,585,396	19,757,729	492,271	1,827,666
	of which					
22060005	IT Equipment	15,000,000	17,123,363	15,351,372	(351,372)	1,771,990
22100	Publications and Stationery	2,100,000	2,625,000	2,542,404	(442,404)	82,596
22120	Fees	2,500,000	2,560,000	2,556,688	(56,688)	3,312
22900	Other Goods and Services	22,400,000	23,265,676	22,823,864	(423,864)	441,811
	of which					
22900004	Catering	18,000,000	18,865,676	18,638,181	(638,181)	227,495
22900922	Conferences/Seminars/ Workshops	3,500,000	3,500,000	3,499,943	57	57
	(a) Commonwealth Parliamentary Association Executive Committee	3,500,000	3,500,000	3,499,943	57	57

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Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-3: National Assembly - continued						
26	Grants	7,941,000	6,941,000	5,893,311	2,047,689	1,047,689
26210	Contribution to International Organisations	7,941,000	6,941,000	5,893,311	2,047,689	1,047,689
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association Branch	1,566,000	1,526,000	1,389,490	176,510	136,510
26210010	SADC Parliamentary Forum	4,000,000	4,240,000	4,070,929	(70,929)	169,071
26210187	Association des Parlementaires- Commission de L'Ocean Indien	1,000,000	-	-	1,000,000	-
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non-Profit Institutions	400,000	400,000	400,000	-	-
28211012	Assemblée Parlementaire de la Francophonie	200,000	200,000	200,000	-	-
28211013	Commonwealth Parliamentary Association	200,000	200,000	200,000	-	-
Capital Expenditure		29,000,000	66,481,638	58,660,628	(29,660,628)	7,821,010
31	Acquisition of Non-Financial Assets	29,000,000	66,481,638	58,660,628	(29,660,628)	7,821,010
31112	Non-Residential Buildings	3,000,000	3,000,000	2,783,976	216,024	216,024
31112421	Upgrading and Refurbishment of Old Government House	3,000,000	3,000,000	2,783,976	216,024	216,024
31122	Other Machinery and Equipment	25,000,000	62,481,638	55,876,652	(30,876,652)	6,604,986
31122805	Acquisition of Security Equipment	1,000,000	1,000,000	69,780	930,220	930,220
31122813	Acquisition of Printing Equipment	4,000,000	1,200,000	880,900	3,119,100	319,100
31122824	Live Broadcasting Project	20,000,000	60,281,638	54,925,972	(34,925,972)	5,355,666
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132401	e-Parliament Project	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Vote 1-3: National Assembly		257,000,000	297,750,000	286,082,720	(29,082,720)	11,667,279
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		3,000,000	4,595,000	4,156,843	(1,156,843)	438,157
21	Compensation of Employees	2,409,000	3,009,000	2,843,495	(434,495)	165,505
21110	Personal Emoluments	2,404,000	3,004,000	2,838,495	(434,495)	165,505
21110001	Basic Salary	1,535,000	1,535,000	1,395,645	139,355	139,355
21110004	Allowances	269,000	269,000	242,850	26,150	26,150
21110005	Extra Assistance	600,000	1,200,000	1,200,000	(600,000)	-
21111	Other Staff Costs	5,000	5,000	5,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
22	Goods and Services	591,000	1,586,000	1,313,348	(722,348)	272,652
22010	Cost of Utilities	107,000	107,000	106,784	216	216
22040	Office Equipment and Furniture	75,000	75,000	25,693	49,308	49,308
22050	Office Expenses	56,000	56,000	54,141	1,859	1,859
22060	Maintenance	12,000	12,000	-	12,000	12,000
22100	Publications and Stationery	24,000	75,000	68,905	(44,905)	6,095
22120	Fees	40,000	1,035,000	1,035,000	(995,000)	-
22170	Travelling within the Republic of Mauritius	200,000	149,000	-	200,000	149,000

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Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	77,000	77,000	22,825	54,175	54,175
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		3,000,000	4,595,000	4,156,843	(1,156,843)	438,157
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		71,700,000	104,903,000	100,066,261	(28,366,261)	4,836,739
21	Compensation of Employees	35,438,000	34,863,000	32,128,952	3,309,048	2,734,048
21110	Personal Emoluments	31,802,000	31,147,000	28,638,456	3,163,544	2,508,544
21110001	Basic Salary	26,706,000	25,649,000	23,175,286	3,530,714	2,473,714
21110002	Salary Compensation	96,000	256,000	241,323	(145,323)	14,677
21110004	Allowances	1,500,000	1,890,000	1,887,333	(387,333)	2,667
21110006	Cash in lieu of Leave	1,300,000	1,100,000	1,083,297	216,703	16,703
21110009	End-of-year Bonus	2,200,000	2,252,000	2,251,217	(51,217)	783
21111	Other Staff Costs	3,256,000	3,336,000	3,163,885	92,115	172,115
21111002	Travelling and Transport	3,000,000	3,000,000	2,842,023	157,977	157,977
21111100	Overtime	250,000	330,000	315,862	(65,862)	14,138
21111200	Staff Welfare	6,000	6,000	6,000	-	-
21210	Social Contributions	380,000	380,000	326,611	53,389	53,389
22	Goods and Services	34,907,000	68,685,000	66,632,114	(31,725,114)	2,052,886
22010	Cost of Utilities	1,650,000	1,591,000	1,578,994	71,006	12,006
22020	Fuel and Oil	75,000	75,000	49,266	25,734	25,734
22030	Rent	11,100,000	11,100,000	11,064,187	35,813	35,813
22040	Office Equipment and Furniture	300,000	510,000	507,637	(207,637)	2,363
22050	Office Expenses	270,000	290,000	277,566	(7,566)	12,434
22060	Maintenance	1,150,000	1,875,000	1,769,418	(619,418)	105,582
22070	Cleaning Services	602,000	602,000	553,533	48,468	48,468
22100	Publications and Stationery	1,425,000	2,653,000	2,197,171	(772,171)	455,829
22120	Fees	17,400,000	49,034,000	47,827,910	(30,427,910)	1,206,090
	<i>of which</i>					
22120007	Fees for Training	400,000	400,000	345,000	55,000	55,000
22120015	Fees icw Registration of Electors	17,000,000	17,481,000	16,975,447	24,553	505,553
22170	Travelling within the Republic of Mauritius	350,000	240,000	126,419	223,581	113,581
22900	Other Goods and Services	585,000	715,000	680,013	(95,013)	34,987
26	Grants	1,355,000	1,355,000	1,305,196	49,804	49,804
26210	Contribution to International Organisations	1,355,000	1,355,000	1,305,196	49,804	49,804
26210019	International Institute for Democracy and Electoral Assistance	370,000	370,000	339,604	30,396	30,396
26210020	SADC Electoral Commissions Forum	925,000	865,000	849,010	75,990	15,990
26210188	Reseau Des Competences Electorales Francophones	60,000	120,000	116,582	(56,582)	3,418
Capital Expenditure		2,300,000	2,300,000	711,484	1,588,516	1,588,516
31	Acquisition of Non-Financial Assets	2,300,000	2,300,000	711,484	1,588,516	1,588,516
31122	Other Machinery and Equipment	2,300,000	2,300,000	711,484	1,588,516	1,588,516
31122402	Upgrading of IT Equipment	2,300,000	2,300,000	711,484	1,588,516	1,588,516
Total - Vote 1-5: Office of the Electoral Commissioner		74,000,000	107,203,000	100,777,745	(26,777,745)	6,425,255

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Vote 1-6: The Judiciary						
Recurrent Expenditure		547,000,000	547,000,000	508,001,911	38,998,089	38,998,089
21	Compensation of Employees	409,573,000	405,353,000	385,972,017	23,600,983	19,380,983
21110	Personal Emoluments	355,519,000	351,299,000	333,799,628	21,719,372	17,499,372
21110001	Basic Salary	281,076,000	276,856,000	260,115,417	20,960,583	16,740,583
21110002	Salary Compensation	900,000	2,200,000	2,197,759	(1,297,759)	2,241
21110004	Allowances	35,500,000	35,500,000	35,127,340	372,660	372,660
21110005	Extra Assistance	1,785,000	1,870,000	1,866,016	(81,016)	3,984
21110006	Cash in lieu of Leave	13,200,000	13,115,000	12,801,912	398,088	313,088
21110009	End-of-year Bonus	23,000,000	21,700,000	21,672,604	1,327,396	27,396
21110010	Service to Mauritius Programme	58,000	58,000	18,581	39,419	39,419
21111	Other Staff Costs	51,054,000	51,054,000	49,257,803	1,796,197	1,796,197
21111001	Wages	504,000	504,000	504,000	-	-
21111002	Travelling and Transport	44,500,000	44,500,000	42,832,932	1,667,068	1,667,068
21111100	Overtime	6,000,000	6,000,000	5,876,171	123,829	123,829
21111200	Staff Welfare	50,000	50,000	44,700	5,300	5,300
21210	Social Contributions	3,000,000	3,000,000	2,914,586	85,414	85,414
22	Goods and Services	130,862,000	134,845,000	116,030,432	14,831,568	18,814,568
22010	Cost of Utilities	20,650,000	20,650,000	19,539,217	1,110,783	1,110,783
22020	Fuel and Oil	300,000	350,000	277,470	22,530	72,530
22030	Rent	18,849,000	20,641,000	20,366,016	(1,517,016)	274,984
22040	Office Equipment and Furniture	7,000,000	8,280,000	7,641,382	(641,382)	638,618
22050	Office Expenses	1,828,000	1,928,000	1,830,225	(2,225)	97,775
22060	Maintenance	42,785,000	43,685,000	31,166,549	11,618,451	12,518,451
22070	Cleaning Services	3,400,000	3,400,000	3,262,421	137,579	137,579
22090	Security	2,400,000	1,795,000	1,767,598	632,402	27,402
22100	Publications and Stationery	11,900,000	12,400,000	10,893,357	1,006,643	1,506,643
22100001	Paper and Materials	800,000	800,000	732,081	67,919	67,919
22100003	Printing and Stationery	4,000,000	4,000,000	3,350,219	649,781	649,781
22100004	Books and Periodicals	2,500,000	3,000,000	2,805,608	(305,608)	194,392
22100006	Publications	4,600,000	4,600,000	4,005,450	594,551	594,551
22120	Fees	16,400,000	16,254,000	15,764,811	635,189	489,189
	of which					
22120005	Fees to Witnesses	12,500,000	12,500,000	12,499,501	499	499
22900	Other Goods and Services	5,350,000	5,462,000	3,521,387	1,828,613	1,940,613
26	Grants	3,065,000	3,152,000	3,078,032	(13,032)	73,969
26210	Contribution to International Organisations	565,000	652,000	578,032	(13,032)	73,969
26313	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26313126	Institute for Judicial and Legal Studies	2,500,000	2,500,000	2,500,000	-	-
27	Social Benefits	1,500,000	1,500,000	771,446	728,554	728,554
27210	Social Assistance Benefits in Cash	1,500,000	1,500,000	771,446	728,554	728,554
27210010	Legal Assistance in "in forma pauperis"	1,500,000	1,500,000	771,446	728,554	728,554
28	Other Expense	2,000,000	2,150,000	2,149,984	(149,984)	16
28211	Transfers to Non-Profit Institutions	2,000,000	2,150,000	2,149,984	(149,984)	16
28211006	Council of Vocational and Legal Education	2,000,000	2,150,000	2,149,984	(149,984)	16
Capital Expenditure		301,000,000	231,000,000	184,966,678	116,033,322	46,033,322
31	Acquisition of Non-Financial Assets	301,000,000	231,000,000	184,966,678	116,033,322	46,033,322
31112	Non-Residential Buildings	269,800,000	198,575,000	178,259,606	91,540,394	20,315,394

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-6: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112015	Construction of Courts - New Supreme Court Building	245,000,000	175,000,000	172,080,705	72,919,295	2,919,295
31112415	Upgrading of Courts (b) New Court House (c) Other Courts	4,800,000 2,300,000 2,500,000	4,800,000 2,300,000 2,500,000	3,140,068 1,469,014 1,671,054	1,659,932 830,986 828,946	1,659,932 830,986 828,946
31112442	Upgrading of Building	20,000,000	18,775,000	3,038,832	16,961,168	15,736,168
311121	Transport Equipment	2,400,000	2,425,000	2,421,230	(21,230)	3,771
31121801	Acquisition of Vehicles	2,400,000	2,425,000	2,421,230	(21,230)	3,771
31122	Other Machinery and Equipment	28,800,000	30,000,000	4,285,843	24,514,157	25,714,157
31122802	Acquisition of IT Equipment (a) Hosting of Library Information (b) Replacement of IT Equipment (c) Revamping of Digital Court Recording System (d) Video Conferencing System-Bail and Remand Court (e) Computerisation of Revenue Collection System and Backend Processing for all Courts	28,800,000 435,000 1,000,000 24,000,000 365,000 3,000,000	30,000,000 435,000 2,200,000 24,000,000 365,000 3,000,000	4,285,843 429,824 1,079,528 - 233,059 2,543,432	24,514,157 5,176 (79,528) 24,000,000 131,941 456,568	25,714,157 5,176 1,120,472 24,000,000 131,941 456,568
Total - Vote 1-6: The Judiciary		848,000,000	778,000,000	692,968,589	155,031,411	85,031,411
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission						
Recurrent Expenditure		76,600,000	76,600,000	68,514,540	8,085,460	8,085,460
21	Compensation of Employees	62,290,000	62,289,740	58,418,502	3,871,498	3,871,238
21110	Personal Emoluments	53,660,000	52,900,000	49,514,465	4,145,535	3,385,535
21110001	Basic Salary	45,810,000	45,060,000	42,264,345	3,545,655	2,795,655
21110002	Salary Compensation	200,000	400,000	377,048	(177,048)	22,952
21110004	Allowances	2,100,000	2,100,000	1,984,472	115,528	115,528
21110005	Extra Assistance	150,000	150,000	-	150,000	150,000
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,351,607	248,393	248,393
21110009	End-of-year Bonus	3,800,000	3,590,000	3,536,994	263,007	53,007
21111	Other Staff Costs	8,120,000	8,869,740	8,385,067	(265,067)	484,673
21111002	Travelling and Transport	6,600,000	6,599,740	6,162,602	437,398	437,138
21111100	Overtime	1,500,000	2,250,000	2,202,465	(702,465)	47,535
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	510,000	520,000	518,969	(8,969)	1,031
22	Goods and Services	14,215,000	14,215,260	10,011,483	4,203,517	4,203,777
22010	Cost of Utilities	1,800,000	1,750,000	1,315,650	484,350	434,350
22020	Fuel and Oil	160,000	160,000	133,229	26,771	26,771
22030	Rent	150,000	50,000	48,300	101,700	1,700
22040	Office Equipment and Furniture	2,200,000	2,200,000	1,059,541	1,140,459	1,140,459
22050	Office Expenses	1,445,000	1,445,000	1,230,702	214,298	214,298
22060	Maintenance	2,410,000	2,410,000	2,072,578	337,422	337,422
22070	Cleaning Services	425,000	425,000	315,447	109,553	109,553
22100	Publications and Stationery	1,825,000	1,925,000	1,725,159	99,841	199,841
22120	Fees	2,900,000	2,950,260	1,731,350	1,168,650	1,218,910
22170	Travelling within the Republic of Mauritius	600,000	600,000	227,172	372,828	372,828
22900	Other Goods and Services	300,000	300,000	152,356	147,644	147,644

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission - continued						
26	Grants	95,000	95,000	84,556	10,445	10,445
26210	Contribution to International Organisations	95,000	95,000	84,556	10,445	10,445
Capital Expenditure		13,400,000	13,400,000	815,710	12,584,290	12,584,290
31	Acquisition of Non-Financial Assets	13,400,000	13,400,000	815,710	12,584,290	12,584,290
31112	Non-Residential Buildings	12,200,000	12,200,000	349,160	11,850,840	11,850,840
31112001	Construction of Office Building	8,800,000	8,800,000	-	8,800,000	8,800,000
31112401	Upgrading of Office Buildings	3,400,000	3,400,000	349,160	3,050,840	3,050,840
31122	Other Machinery and Equipment	1,200,000	1,200,000	466,550	733,450	733,450
Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		90,000,000	90,000,000	69,330,250	20,669,750	20,669,750
Vote 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		14,500,000	14,500,000	13,117,305	1,382,695	1,382,695
21	Compensation of Employees	10,588,000	10,002,000	9,083,856	1,504,144	918,144
21110	Personal Emoluments	9,698,000	9,112,000	8,223,233	1,474,767	888,767
21110001	Basic Salary	8,314,000	7,520,000	6,830,966	1,483,034	689,034
21110002	Salary Compensation	24,000	47,000	46,777	(2,777)	223
21110004	Allowances	600,000	785,000	776,830	(176,830)	8,170
21110006	Cash in lieu of Leave	200,000	200,000	69,306	130,694	130,694
21110009	End-of-year Bonus	560,000	560,000	499,355	60,645	60,645
21111	Other Staff Costs	830,000	830,000	808,224	21,776	21,776
21111002	Travelling and Transport	800,000	800,000	782,987	17,013	17,013
21111100	Overtime	25,000	25,000	20,237	4,763	4,763
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	60,000	60,000	52,399	7,601	7,601
22	Goods and Services	3,912,000	4,498,000	4,033,449	(121,449)	464,551
22010	Cost of Utilities	370,000	344,000	288,411	81,589	55,589
22030	Rent	1,320,000	1,320,000	1,311,026	8,974	8,974
22040	Office Equipment and Furniture	320,000	320,000	255,367	64,633	64,633
22050	Office Expenses	230,000	256,000	250,236	(20,236)	5,764
22060	Maintenance	575,000	575,000	371,278	203,722	203,722
22070	Cleaning Services	25,000	25,000	23,865	1,135	1,135
22100	Publications and Stationery	260,000	260,000	212,010	47,990	47,990
22120	Fees	650,000	1,236,000	1,233,915	(583,915)	2,085
22170	Travelling within the Republic of Mauritius	150,000	150,000	78,060	71,940	71,940
22900	Other Goods and Services	12,000	12,000	9,280	2,720	2,720
Total - Vote 1-8: Public Bodies Appeal Tribunal		14,500,000	14,500,000	13,117,305	1,382,695	1,382,695
Vote 1-9: Office of Ombudsman						
Recurrent Expenditure		13,400,000	13,400,000	12,421,083	978,917	978,917
21	Compensation of Employees	9,655,000	9,655,000	9,152,983	502,017	502,017
21110	Personal Emoluments	8,780,000	8,780,000	8,291,443	488,557	488,557
21110001	Basic Salary	6,810,000	6,779,000	6,406,202	403,798	372,798
21110002	Salary Compensation	20,000	51,000	48,450	(28,450)	2,550
21110004	Allowances	775,000	775,000	693,340	81,660	81,660
21110006	Cash in lieu of Leave	600,000	600,000	577,152	22,848	22,848
21110009	End-of-year Bonus	575,000	575,000	566,299	8,701	8,701
21111	Other Staff Costs	810,000	810,000	799,095	10,905	10,905
21111002	Travelling and Transport	650,000	650,000	646,255	3,745	3,745

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-9: Office of Ombudsman - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	150,000	150,000	142,841	7,159	7,159
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	65,000	65,000	62,445	2,555	2,555
22	Goods and Services	3,610,000	3,610,000	3,151,632	458,368	458,368
22010	Cost of Utilities	300,000	657,200	631,405	(331,405)	25,795
22030	Rent	1,910,000	1,552,800	1,511,472	398,528	41,328
22040	Office Equipment and Furniture	600,000	600,000	571,708	28,292	28,292
22050	Office Expenses	145,000	145,000	102,958	42,042	42,042
22060	Maintenance	250,000	250,000	152,613	97,387	97,387
22070	Cleaning Services	25,000	25,000	9,936	15,064	15,064
22100	Publications and Stationery	185,000	185,000	105,650	79,351	79,351
22120	Fees	30,000	30,000	13,800	16,200	16,200
22170	Travelling within the Republic of Mauritius	150,000	150,000	42,260	107,740	107,740
22900	Other Goods and Services	15,000	15,000	9,830	5,170	5,170
26	Grants	135,000	135,000	116,468	18,532	18,532
26210	Contribution to International Organisations	135,000	135,000	116,468	18,532	18,532
Total - Vote 1-9: Office of Ombudsman		13,400,000	13,400,000	12,421,083	978,917	978,917
Vote 1-10: National Audit Office						
Recurrent Expenditure		160,000,000	160,000,000	152,092,114	7,907,886	7,907,886
21	Compensation of Employees	147,194,000	147,194,000	140,905,901	6,288,099	6,288,099
21110	Personal Emoluments	123,009,000	122,937,000	117,762,552	5,246,448	5,174,448
21110001	Basic Salary	106,719,000	106,719,000	101,642,624	5,076,376	5,076,376
21110002	Salary Compensation	190,000	190,000	173,983	16,017	16,017
21110004	Allowances	2,300,000	2,300,000	2,285,057	14,943	14,943
21110006	Cash in lieu of Leave	5,100,000	5,100,000	5,064,928	35,073	35,073
21110009	End-of-year Bonus	8,700,000	8,628,000	8,595,961	104,039	32,039
21111	Other Staff Costs	23,250,000	23,264,000	22,150,928	1,099,072	1,113,072
21111002	Travelling and Transport	22,865,000	22,865,000	21,752,317	1,112,683	1,112,683
21111100	Overtime	350,000	364,000	363,610	(13,610)	390
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	935,000	993,000	992,421	(57,421)	579
22	Goods and Services	12,450,000	12,450,000	10,869,319	1,580,681	1,580,681
22010	Cost of Utilities	1,430,000	1,430,000	1,229,848	200,152	200,152
22020	Fuel and Oil	35,000	35,000	21,221	13,779	13,779
22030	Rent	4,890,000	4,890,000	4,764,934	125,066	125,066
22040	Office Equipment and Furniture	1,540,000	1,540,000	1,397,950	142,050	142,050
22050	Office Expenses	145,000	225,000	220,090	(75,090)	4,910
22060	Maintenance	1,025,000	1,025,000	981,961	43,039	43,039
22100	Publications and Stationery	720,000	662,000	603,748	116,253	58,253
22120	Fees	2,620,000	2,598,000	1,631,007	988,993	966,993
22900	Other Goods and Services	45,000	45,000	18,560	26,440	26,440
26	Grants	356,000	356,000	316,894	39,106	39,106
26210	Contribution to International Organisations	356,000	356,000	316,894	39,106	39,106
Total - Vote 1-10: National Audit Office		160,000,000	160,000,000	152,092,114	7,907,886	7,907,886

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		23,500,000	23,500,000	22,119,298	1,380,702	1,380,702
21	Compensation of Employees	15,310,000	15,004,500	14,128,918	1,181,082	875,582
21110	Personal Emoluments	13,745,000	13,404,500	12,565,099	1,179,901	839,401
21110001	Basic Salary	11,290,000	10,961,060	10,249,846	1,040,154	711,214
21110002	Salary Compensation	25,000	63,940	62,075	(37,075)	1,865
21110004	Allowances	870,000	870,000	806,091	63,909	63,909
21110006	Cash in lieu of Leave	600,000	600,000	576,944	23,056	23,056
21110009	End-of-year Bonus	960,000	909,500	870,143	89,857	39,357
21111	Other Staff Costs	1,455,000	1,490,000	1,479,764	(24,764)	10,236
21111002	Travelling and Transport	1,300,000	1,300,000	1,295,429	4,571	4,571
21111100	Overtime	135,000	170,000	164,334	(29,334)	5,666
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	110,000	110,000	84,055	25,945	25,945
22	Goods and Services	8,170,000	8,475,500	7,980,173	189,827	495,327
22010	Cost of Utilities	825,000	825,000	700,880	124,120	124,120
22030	Rent	4,840,000	4,840,000	4,836,624	3,376	3,376
22040	Office Equipment and Furniture	110,000	91,000	77,441	32,560	13,560
22050	Office Expenses	115,000	130,500	112,107	2,893	18,393
22060	Maintenance	505,000	505,000	448,263	56,737	56,737
22070	Cleaning Services	110,000	110,000	84,189	25,811	25,811
22100	Publications and Stationery	525,000	525,000	324,882	200,118	200,118
22120	Fees	900,000	1,190,000	1,152,744	(252,744)	37,256
22170	Travelling within the Republic of Mauritius	200,000	219,000	217,490	(17,490)	1,510
22900	Other Goods and Services	40,000	40,000	25,553	14,448	14,448
26	Grants	20,000	20,000	10,207	9,793	9,793
26210	Contribution to International Organisations	20,000	20,000	10,207	9,793	9,793
Total - Vote 1-11: Employment Relations Tribunal		23,500,000	23,500,000	22,119,298	1,380,702	1,380,702
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		30,800,000	30,800,000	27,593,337	3,206,663	3,206,663
21	Compensation of Employees	27,410,000	27,135,000	24,912,777	2,497,223	2,222,223
21110	Personal Emoluments	23,995,000	23,688,000	21,589,214	2,405,786	2,098,786
21110001	Basic Salary	20,425,000	19,705,000	17,875,989	2,549,011	1,829,011
21110002	Salary Compensation	70,000	180,000	155,612	(85,612)	24,388
21110004	Allowances	1,000,000	1,335,000	1,296,125	(296,125)	38,875
21110006	Cash in lieu of Leave	900,000	868,000	740,362	159,638	127,638
21110009	End-of-year Bonus	1,600,000	1,600,000	1,521,127	78,873	78,873
21111	Other Staff Costs	3,205,000	3,237,000	3,116,100	88,900	120,900
21111002	Travelling and Transport	2,600,000	2,600,000	2,481,631	118,369	118,369
21111100	Overtime	600,000	632,000	630,461	(30,461)	1,539
21111200	Staff Welfare	5,000	5,000	4,008	992	992
21210	Social Contributions	210,000	210,000	207,463	2,537	2,537
22	Goods and Services	3,390,000	3,665,000	2,680,559	709,441	984,441
22010	Cost of Utilities	580,000	555,000	521,246	58,754	33,754
22020	Fuel and Oil	80,000	63,210	48,620	31,380	14,590
22040	Office Equipment and Furniture	175,000	175,000	170,202	4,798	4,798
22050	Office Expenses	510,000	462,220	321,137	188,863	141,083
22060	Maintenance	1,115,000	1,115,000	505,881	609,119	609,119
22070	Cleaning Services	125,000	100,000	66,529	58,471	33,471
22100	Publications and Stationery	390,000	390,000	297,005	92,995	92,995

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-12: Local Government Service Commission - continued						
22	Goods and Services - contd.					
22120	Fees	350,000	739,570	708,456	(358,456)	31,114
22900	Other Goods and Services	65,000	65,000	41,483	23,517	23,517
Capital Expenditure		21,200,000	21,200,000	2,470,519	18,729,481	18,729,481
31	Acquisition of Non-Financial Assets	21,200,000	21,200,000	2,470,519	18,729,481	18,729,481
31112	Non-Residential Buildings	15,000,000	15,000,000	-	15,000,000	15,000,000
31112001	Construction of Office Buildings	15,000,000	15,000,000	-	15,000,000	15,000,000
31122	Other Machinery and Equipment	2,700,000	2,700,000	2,470,519	229,481	229,481
31122802	Acquisition of IT Equipment	2,700,000	2,700,000	2,470,519	229,481	229,481
31132	Intangible Assets	3,500,000	3,500,000	-	3,500,000	3,500,000
31132801	Acquisition of Software	3,500,000	3,500,000	-	3,500,000	3,500,000
Total - Vote 1-12: Local Government Service Commission		52,000,000	52,000,000	30,063,856	21,936,144	21,936,144
Vote 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		210,000,000	210,000,000	184,000,000	26,000,000	26,000,000
26	Grants	210,000,000	210,000,000	184,000,000	26,000,000	26,000,000
26313	Extra-Budgetary Units	210,000,000	210,000,000	184,000,000	26,000,000	26,000,000
26313026	Independent Commission Against Corruption of which Staff Costs	210,000,000	210,000,000	184,000,000	26,000,000	26,000,000
	Other Operating Costs	178,800,000	178,800,000	159,850,000	18,950,000	18,950,000
		31,200,000	31,200,000	24,150,000	7,050,000	7,050,000
Capital Expenditure		2,000,000	2,000,000	2,000,000	-	-
26	Grants	2,000,000	2,000,000	2,000,000	-	-
26323	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
26323026	Independent Commission Against Corruption	2,000,000	2,000,000	2,000,000	-	-
Total - Vote 1-13: Independent Commission Against Corruption		212,000,000	212,000,000	186,000,000	26,000,000	26,000,000
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		26,000,000	25,000,000	24,690,000	1,310,000	310,000
26	Grants	26,000,000	25,000,000	24,690,000	1,310,000	310,000
26313	Extra-Budgetary Units	26,000,000	25,000,000	24,690,000	1,310,000	310,000
26313060	National Human Rights Commission of which Staff Costs	26,000,000	25,000,000	24,690,000	1,310,000	310,000
	Other Operating Costs	17,600,000	17,600,000	17,600,000	-	-
		8,400,000	7,400,000	7,090,000	1,310,000	310,000
Capital Expenditure		1,300,000	2,300,000	2,300,000	(1,000,000)	-
26	Grants	1,300,000	2,300,000	2,300,000	(1,000,000)	-
26323	Extra-Budgetary Units	1,300,000	2,300,000	2,300,000	(1,000,000)	-
26323060	National Human Rights Commission	1,300,000	2,300,000	2,300,000	(1,000,000)	-
Total - Vote 1-14: National Human Rights Commission		27,300,000	27,300,000	26,990,000	310,000	310,000
Vote 1-15: Office of Ombudsperson for Children						
Recurrent Expenditure		13,200,000	13,200,000	11,310,556	1,889,444	1,889,444
21	Compensation of Employees	10,510,000	10,510,000	8,838,597	1,671,403	1,671,403
21110	Personal Emoluments	9,485,000	9,485,000	7,914,366	1,570,634	1,570,634
21110001	Basic Salary	8,295,000	8,265,000	6,961,444	1,333,556	1,303,556
21110002	Salary Compensation	40,000	70,000	64,754	(24,754)	5,246

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-15: Office of Ombudsperson for Children - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	200,000	200,000	123,561	76,439	76,439
21110006	Cash in lieu of Leave	250,000	250,000	183,766	66,234	66,234
21110009	End-of-year Bonus	700,000	700,000	580,841	119,159	119,159
21111	Other Staff Costs	895,000	895,000	803,936	91,064	91,064
21111001	Wages	115,000	115,000	105,840	9,160	9,160
21111002	Travelling and Transport	725,000	725,000	651,518	73,482	73,482
21111100	Overtime	50,000	50,000	42,428	7,572	7,572
21111200	Staff Welfare	5,000	5,000	4,150	850	850
21210	Social Contributions	130,000	130,000	120,295	9,705	9,705
22	Goods and Services	2,670,000	2,670,000	2,451,958	218,042	218,042
22010	Cost of Utilities	250,000	250,000	248,096	1,904	1,904
22020	Fuel and Oil	70,000	70,000	69,351	649	649
22030	Rent	815,000	815,000	720,118	94,882	94,882
22040	Office Equipment and Furniture	160,000	131,450	128,615	31,385	2,835
22050	Office Expenses	135,000	132,550	104,681	30,319	27,869
22060	Maintenance	130,000	220,000	214,116	(84,116)	5,884
22070	Cleaning Services	15,000	15,000	9,163	5,838	5,838
22100	Publications and Stationery	510,000	491,100	467,825	42,175	23,275
22120	Fees	50,000	50,000	48,500	1,500	1,500
22170	Travelling within the Republic of Mauritius	150,000	150,000	125,600	24,400	24,400
22900	Other Goods and Services	385,000	344,900	315,893	69,107	29,007
26	Grants	20,000	20,000	20,000	-	-
26210	Contribution to International Organisations	20,000	20,000	20,000	-	-
Total - Vote 1-15: Office of Ombudsperson for Children		13,200,000	13,200,000	11,310,556	1,889,444	1,889,444
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		17,000,000	17,000,000	7,500,000	9,500,000	9,500,000
26	Grants	17,000,000	17,000,000	7,500,000	9,500,000	9,500,000
26313	Extra-Budgetary Units	17,000,000	17,000,000	7,500,000	9,500,000	9,500,000
26313142	Independent Police Complaints Commission	17,000,000	17,000,000	7,500,000	9,500,000	9,500,000
Total - Vote 1-16: Independent Police Complaints Commission		17,000,000	17,000,000	7,500,000	9,500,000	9,500,000
Prime Minister's Office, Ministry of Finance and Economic Development and External Communications						
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		144,000,000	200,500,000	167,151,152	(23,151,152)	33,348,848
21	Compensation of Employees	73,470,000	70,970,000	65,321,991	8,148,009	5,648,009
21110	Personal Emoluments	66,325,000	62,825,000	57,417,004	8,907,996	5,407,996
21110001	Basic Salary	53,488,000	50,188,000	45,123,643	8,364,357	5,064,357
21110002	Salary Compensation	37,000	250,000	228,166	(191,166)	21,834
21110004	Allowances	7,000,000	7,000,000	6,959,672	40,328	40,328
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,377,110	22,890	22,890
21110009	End-of-year Bonus	4,400,000	3,987,000	3,728,413	671,587	258,587
21111	Other Staff Costs	6,725,000	7,725,000	7,611,798	(886,798)	113,202
21111001	Wages	500,000	700,000	628,386	(128,386)	71,614
21111002	Travelling and Transport	3,200,000	3,200,000	3,175,380	24,620	24,620

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-101: Cabinet Office - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	3,000,000	3,800,000	3,794,709	(794,709)	5,291
21111200	Staff Welfare	25,000	25,000	13,322	11,678	11,678
21210	Social Contributions	420,000	420,000	293,189	126,811	126,811
22	Goods and Services	70,530,000	129,530,000	101,829,161	(31,299,161)	27,700,839
22010	Cost of Utilities	1,500,000	1,500,000	1,431,994	68,006	68,006
22020	Fuel and Oil	800,000	950,000	949,877	(149,877)	123
22030	Rent	-	54,000	54,000	(54,000)	-
22040	Office Equipment and Furniture	2,300,000	2,296,000	1,679,470	620,530	616,530
22050	Office Expenses	2,770,000	4,120,000	4,071,888	(1,301,888)	48,112
22060	Maintenance of which	10,480,000	10,480,000	4,733,805	5,746,195	5,746,195
22060001	Buildings	3,800,000	3,100,000	1,676,903	2,123,097	1,423,097
22060003	Plant and Equipment	5,900,000	5,900,000	1,823,218	4,076,782	4,076,782
22100	Publications and Stationery	1,465,000	2,915,000	2,655,140	(1,190,140)	259,860
22120	Fees of which	16,915,000	90,100,000	71,594,183	(54,679,183)	18,505,817
22120017	Legal fees	16,000,000	90,000,000	71,557,183	(55,557,183)	18,442,817
22900	Other Goods and Services of which	34,300,000	17,115,000	14,658,805	19,641,195	2,456,195
22900959	Expenses i.c.w Development of National Air Access Policy	25,000,000	10,000,000	8,160,375	16,839,626	1,839,626
22900960	Expenses i.c.w Vision 2030 Blue Print	7,000,000	400,000	-	7,000,000	400,000
22900964	Citizen Support Services	2,200,000	6,615,000	6,429,256	(4,229,256)	185,744
Capital Expenditure		31,400,000	-	-	31,400,000	-
31	Acquisition of Non-Financial Assets	31,400,000	-	-	31,400,000	-
31121	Transport Equipment	1,700,000	-	-	1,700,000	-
31121801	Acquisition of Vehicles	1,700,000	-	-	1,700,000	-
31122	Other Machinery and Equipment	29,700,000	-	-	29,700,000	-
31122802	Acquisition of IT Equipment	4,200,000	-	-	4,200,000	-
31122803	Acquisition of Fire Fighting Equipment	5,500,000	-	-	5,500,000	-
31122814	Acquisition of Air-Conditioning Equipment	20,000,000	-	-	20,000,000	-
Total - Sub-Head 2-101: Cabinet Office		175,400,000	200,500,000	167,151,152	8,248,848	33,348,848
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		150,900,000	169,400,000	151,640,390	(740,390)	17,759,610
21	Compensation of Employees	38,705,000	42,205,000	39,273,033	(568,033)	2,931,967
21110	Personal Emoluments	34,775,000	36,375,000	33,725,751	1,049,249	2,649,249
21110001	Basic Salary	17,290,000	15,990,000	15,551,365	1,738,635	438,635
21110002	Salary Compensation	35,000	195,000	166,530	(131,530)	28,470
21110004	Allowances	4,000,000	3,360,000	2,557,318	1,442,682	802,682
21110005	Extra Assistance	11,000,000	14,500,000	13,488,364	(2,488,364)	1,011,636
21110006	Cash in lieu of Leave	950,000	950,000	659,855	290,145	290,145
21110009	End-of-year Bonus	1,500,000	1,380,000	1,302,321	197,679	77,679
21111	Other Staff Costs	3,650,000	5,550,000	5,319,960	(1,669,960)	230,040
21111001	Wages	120,000	120,000	113,863	6,137	6,137
21111002	Travelling and Transport	1,700,000	2,800,000	2,671,503	(971,503)	128,497
21111100	Overtime	1,800,000	2,600,000	2,530,600	(730,600)	69,400
21111200	Staff Welfare	30,000	30,000	3,994	26,006	26,006
21210	Social Contributions	280,000	280,000	227,322	52,678	52,678

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-102: Private Office and Ceremonials - continued						
22	Goods and Services	112,195,000	127,195,000	112,367,357	(172,357)	14,827,643
22010	Cost of Utilities	3,000,000	3,000,000	2,139,067	860,933	860,933
22020	Fuel and Oil	400,000	400,000	400,000	-	-
22040	Office Equipment and Furniture	2,700,000	2,725,000	2,718,921	(18,921)	6,079
22050	Office Expenses	2,200,000	2,115,000	1,336,429	863,571	778,571
22060	Maintenance	700,000	700,000	362,508	337,492	337,492
22100	Publications and Stationery	5,600,000	5,660,000	2,801,027	2,798,973	2,858,973
22120	Fees	25,000	25,000	-	25,000	25,000
22170	Travelling within the Republic of Mauritius	410,000	410,000	254,329	155,671	155,671
22900	Other Goods and Services <i>of which</i>	97,160,000	112,160,000	102,355,076	(5,195,076)	9,804,924
22900014	<i>Hospitality and Ceremonies</i>	<i>21,100,000</i>	<i>36,100,000</i>	<i>30,847,418</i>	<i>(9,747,418)</i>	<i>5,252,582</i>
22900901	<i>National Day Celebration</i>	<i>75,000,000</i>	<i>75,000,000</i>	<i>71,456,618</i>	<i>3,543,382</i>	<i>3,543,382</i>
Total - Sub-Head 2-102: Private Office and Ceremonials		150,900,000	169,400,000	151,640,390	(740,390)	17,759,610
Sub-Head 2-103: Home Affairs						
Recurrent Expenditure		317,500,000	297,500,000	233,582,060	83,917,940	63,917,940
21	Compensation of Employees	85,014,000	84,014,000	75,709,453	9,304,547	8,304,547
21110	Personal Emoluments	72,704,000	72,704,000	65,626,671	7,077,329	7,077,329
21110001	<i>Basic Salary</i>	<i>60,144,000</i>	<i>60,144,000</i>	<i>56,056,454</i>	<i>4,087,546</i>	<i>4,087,546</i>
21110002	<i>Salary Compensation</i>	<i>125,000</i>	<i>750,000</i>	<i>591,600</i>	<i>(466,600)</i>	<i>158,400</i>
21110004	<i>Allowances</i>	<i>3,600,000</i>	<i>3,475,000</i>	<i>1,969,335</i>	<i>1,630,665</i>	<i>1,505,665</i>
21110006	<i>Cash in lieu of Leave</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>2,395,399</i>	<i>804,601</i>	<i>804,601</i>
21110009	<i>End-of-year Bonus</i>	<i>5,500,000</i>	<i>5,000,000</i>	<i>4,580,437</i>	<i>919,563</i>	<i>419,563</i>
21110010	<i>Service to Mauritius Programme</i>	<i>135,000</i>	<i>135,000</i>	<i>33,445</i>	<i>101,555</i>	<i>101,555</i>
21111	Other Staff Costs	11,335,000	10,335,000	9,290,073	2,044,927	1,044,927
21111001	<i>Wages</i>	<i>200,000</i>	<i>200,000</i>	<i>114,660</i>	<i>85,340</i>	<i>85,340</i>
21111002	<i>Travelling and Transport</i>	<i>5,800,000</i>	<i>4,800,000</i>	<i>4,607,503</i>	<i>1,192,497</i>	<i>192,497</i>
21111100	<i>Overtime</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>4,515,890</i>	<i>684,110</i>	<i>684,110</i>
21111200	<i>Staff Welfare</i>	<i>135,000</i>	<i>135,000</i>	<i>52,020</i>	<i>82,980</i>	<i>82,980</i>
21210	Social Contributions	975,000	975,000	792,709	182,291	182,291
22	Goods and Services	149,561,000	130,561,000	82,840,958	66,720,042	47,720,042
22010	Cost of Utilities	41,400,000	41,400,000	37,928,958	3,471,042	3,471,042
22020	Fuel and Oil	1,000,000	1,000,000	565,569	434,431	434,431
22030	Rent	3,300,000	2,800,000	988,181	2,311,819	1,811,819
22040	Office Equipment and Furniture	2,500,000	2,500,000	1,637,575	862,425	862,425
22050	Office Expenses	1,605,000	1,605,000	1,437,075	167,925	167,925
22060	Maintenance	36,576,000	31,576,000	5,323,350	31,252,650	26,252,650
22070	Cleaning Services	2,700,000	2,700,000	2,700,000	-	-
22100	Publications and Stationery	2,680,000	3,180,000	3,088,683	(408,683)	91,317
22120	Fees	5,500,000	5,500,000	1,882,529	3,617,471	3,617,471
22130	Studies and Surveys	16,000,000	-	-	16,000,000	-
22170	Travelling within the Republic of Mauritius	800,000	800,000	-	800,000	800,000
22900	Other Goods and Services <i>of which</i>	35,500,000	37,500,000	27,289,038	8,210,962	10,210,962
22900909	<i>Expenses related to Counter Terrorism Unit</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,901,367</i>	<i>1,098,633</i>	<i>1,098,633</i>
22900910	<i>Running Costs of Security Unit</i>	<i>15,000,000</i>	<i>17,000,000</i>	<i>16,258,031</i>	<i>(1,258,031)</i>	<i>741,969</i>
22900928	<i>Environment and Land Use Appeal Tribunal</i>	<i>6,500,000</i>	<i>6,500,000</i>	<i>3,845,725</i>	<i>2,654,275</i>	<i>2,654,275</i>
22900929	<i>Equal Opportunities Tribunal</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>706,495</i>	<i>793,505</i>	<i>793,505</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Home Affairs - continued						
22	Goods and Services - contd.					
22900932	Human Rights Awareness	1,500,000	1,500,000	640,425	859,575	859,575
22900955	Gender Mainstreaming	200,000	200,000	127,800	72,200	72,200
22900962	Expenses icw Migration and Development Coordinating Policy Unit	1,500,000	1,500,000	480,000	1,020,000	1,020,000
22900968	Expenses icw Social Development Board	2,000,000	2,000,000	-	2,000,000	2,000,000
26	Grants	82,925,000	82,925,000	75,031,649	7,893,351	7,893,351
26210	Contribution to International Organisations	3,925,000	3,925,000	617,649	3,307,351	3,307,351
	of which					
26210148	International Organisation for Migration	350,000	350,000	228,473	121,527	121,527
26210181	Organisation for the Prohibition of Chemical Weapons	355,000	355,000	325,108	29,892	29,892
26210198	Committee of Intelligence and Security Services of Africa	3,000,000	3,000,000	-	3,000,000	3,000,000
26313	Extra-Budgetary Units	79,000,000	79,000,000	74,414,000	4,586,000	4,586,000
26313015	Financial Intelligence Unit	42,000,000	42,000,000	37,414,000	4,586,000	4,586,000
26313020	Gambling Regulatory Authority	37,000,000	37,000,000	37,000,000	-	-
	Capital Expenditure	173,000,000	192,000,000	154,200,853	18,799,147	37,799,147
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323015	Financial Intelligence Unit	4,000,000	4,000,000	4,000,000	-	-
26323020	Gambling Regulatory Authority	1,000,000	1,000,000	1,000,000	-	-
31	Acquisition of Non- Financial Assets	168,000,000	187,000,000	149,200,853	18,799,147	37,799,147
31112	Non-Residential Buildings	2,500,000	-	-	2,500,000	-
31112435	Upgrading at Clarisse House	2,500,000	-	-	2,500,000	-
31121	Transport Equipment	43,000,000	43,000,000	27,850,199	15,149,801	15,149,801
31121801	Acquisition of Vehicles	43,000,000	43,000,000	27,850,199	15,149,801	15,149,801
	(a) Home Affairs	3,000,000	3,000,000	2,438,529	561,471	561,471
	(b) Security Division	25,000,000	25,000,000	19,535,870	5,464,130	5,464,130
	(c) National Security Services	15,000,000	15,000,000	5,875,800	9,124,200	9,124,200
31122	Other Machinery and Equipment	98,000,000	129,500,000	113,231,730	(15,231,730)	16,268,270
31122805	Acquisition of Security Equipment	32,000,000	116,000,000	110,893,725	(78,893,725)	5,106,276
31122814	Replacement of Chillers and Associated works at New Government House	50,000,000	-	-	50,000,000	-
31122822	Acquisition of Fire Alarm System	2,500,000	-	-	2,500,000	-
31122999	Other Machinery and Equipment	13,500,000	13,500,000	2,338,005	11,161,995	11,161,995
	(b) Security Division	8,000,000	8,000,000	2,338,005	5,661,995	5,661,995
	(c) National Security Services	5,500,000	5,500,000	-	5,500,000	5,500,000
31132	Intangible Assets	24,500,000	14,500,000	8,118,924	16,381,076	6,381,076
31132103	E-Business Plan	10,000,000	-	-	10,000,000	-
31132401	Upgrading of IT and other Equipment	1,500,000	1,500,000	880,737	619,263	619,263
31132403	Upgrading of Criminal Intelligence System	13,000,000	13,000,000	7,238,188	5,761,812	5,761,812
Total - Sub-Head 2-103: Home Affairs		490,500,000	489,500,000	387,782,914	102,717,086	101,717,086

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		12,000,000	12,000,000	11,500,000	500,000	500,000
22	Goods and Services	12,000,000	12,000,000	11,500,000	500,000	500,000
22090	Security	12,000,000	12,000,000	11,500,000	500,000	500,000
22090002	National Security Services	12,000,000	12,000,000	11,500,000	500,000	500,000
Total - Sub-Head 2-104: National Security Services		12,000,000	12,000,000	11,500,000	500,000	500,000
Sub-Head 2-105: Equal Opportunities Commission						
Recurrent Expenditure		17,000,000	17,000,000	15,203,286	1,796,714	1,796,714
21	Compensation of Employees	12,714,000	12,714,000	12,077,407	636,593	636,593
21110	Personal Emoluments	11,247,000	11,191,831	10,710,716	536,284	481,115
21110001	Basic Salary	2,914,000	2,914,000	2,600,155	313,845	313,845
21110002	Salary Compensation	3,000	30,000	25,240	(22,240)	4,760
21110004	Allowances	150,000	143,000	57,363	92,637	85,637
21110005	Extra Assistance	7,800,000	7,800,000	7,723,128	76,872	76,872
21110006	Cash in lieu of Leave	140,000	112,016	112,016	27,984	-
21110009	End-of-year Bonus	240,000	192,815	192,815	47,185	-
21111	Other Staff Costs	1,422,000	1,477,169	1,333,235	88,765	143,934
21111001	Wages	370,000	355,169	229,320	140,680	125,849
21111002	Travelling and Transport	900,000	970,000	967,777	(67,777)	2,223
21111100	Overtime	150,000	150,000	136,137	13,863	13,863
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	45,000	45,000	33,456	11,544	11,544
22	Goods and Services	4,286,000	4,286,000	3,125,879	1,160,121	1,160,121
22010	Cost of Utilities	560,000	560,000	497,176	62,824	62,824
22020	Fuel and Oil	30,000	30,000	17,661	12,339	12,339
22030	Rent	1,590,000	1,330,000	546,261	1,043,739	783,739
22040	Office Equipment and Furniture	250,000	607,000	600,362	(350,362)	6,638
22050	Office Expenses	180,000	252,000	231,204	(51,204)	20,796
22060	Maintenance	370,000	397,000	196,493	173,507	200,507
22100	Publications and Stationery	170,000	170,000	151,971	18,029	18,029
22120	Fees	300,000	230,000	230,000	70,000	-
22170	Travelling within the Republic of Mauritius	350,000	285,000	232,970	117,030	52,030
22900	Other Goods and Services	486,000	425,000	421,780	64,220	3,220
Total - Sub-Head 2-105: Equal Opportunities Commission		17,000,000	17,000,000	15,203,286	1,796,714	1,796,714
Sub-Head 2-106: Government Information Service						
Recurrent Expenditure		55,100,000	55,100,000	48,253,827	6,846,173	6,846,173
21	Compensation of Employees	32,400,000	32,398,500	29,625,596	2,774,404	2,772,904
21110	Personal Emoluments	28,588,000	28,098,000	25,840,793	2,747,207	2,257,207
21110001	Basic Salary	24,588,000	24,338,000	22,488,490	2,099,510	1,849,510
21110002	Salary Compensation	100,000	210,000	200,640	(100,640)	9,360
21110004	Allowances	600,000	600,000	309,091	290,909	290,909
21110006	Cash in lieu of Leave	1,200,000	1,050,000	1,007,672	192,328	42,328
21110009	End-of-year Bonus	2,100,000	1,900,000	1,834,900	265,100	65,100
21111	Other Staff Costs	3,512,000	4,000,500	3,506,909	5,091	493,591
21111002	Travelling and Transport	2,500,000	2,390,000	1,934,084	565,916	455,916
21111100	Overtime	1,000,000	1,600,000	1,562,445	(562,445)	37,555
21111200	Staff Welfare	12,000	10,500	10,380	1,620	120
21210	Social Contributions	300,000	300,000	277,895	22,105	22,105
22	Goods and Services	19,700,000	19,701,500	15,628,231	4,071,769	4,073,269
22010	Cost of Utilities	400,000	400,000	342,078	57,922	57,922
22020	Fuel and Oil	225,000	225,000	218,836	6,164	6,164

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-106: Government Information Service - continued						
22	Goods and Services - contd.					
22030	Rent	150,000	150,000	149,700	300	300
22040	Office Equipment and Furniture	675,000	805,000	774,183	(99,183)	30,817
22050	Office Expenses	330,000	331,500	329,094	906	2,406
22060	Maintenance	750,000	750,000	221,205	528,795	528,795
22070	Cleaning Services	40,000	40,000	2,070	37,930	37,930
22100	Publications and Stationery <i>of which</i>	16,925,000	16,900,000	13,509,816	3,415,184	3,390,184
22100005	Public Notices	15,900,000	15,710,000	12,509,035	3,390,965	3,200,965
22120	Fees	125,000	20,000	8,000	117,000	12,000
22900	Other Goods and Services	80,000	80,000	73,250	6,750	6,750
26	Grants	3,000,000	3,000,000	3,000,000	-	-
26313	Extra-Budgetary Units	3,000,000	3,000,000	3,000,000	-	-
26313048	Media Trust Fund	3,000,000	3,000,000	3,000,000	-	-
Total - Sub-Head 2-106: Government Information Service		55,100,000	55,100,000	48,253,827	6,846,173	6,846,173
Sub-Head 2-107: Pay Research Bureau						
Recurrent Expenditure		38,000,000	38,000,000	33,238,877	4,761,123	4,761,123
21	Compensation of Employees	31,230,000	31,230,000	28,177,018	3,052,982	3,052,982
21110	Personal Emoluments	28,330,000	28,330,000	25,454,775	2,875,225	2,875,225
21110001	Basic Salary	22,875,000	22,828,000	20,305,164	2,569,836	2,522,836
21110002	Salary Compensation	55,000	55,000	49,420	5,580	5,580
21110004	Allowances	2,200,000	2,247,000	2,239,955	(39,955)	7,045
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,074,560	125,440	125,440
21110009	End-of-year Bonus	2,000,000	2,000,000	1,785,674	214,326	214,326
21111	Other Staff Costs	2,650,000	2,650,000	2,519,711	130,289	130,289
21111002	Travelling and Transport	2,400,000	2,400,000	2,289,946	110,054	110,054
21111100	Overtime	225,000	225,000	205,192	19,808	19,808
21111200	Staff Welfare	25,000	25,000	24,573	428	428
21210	Social Contributions	250,000	250,000	202,533	47,467	47,467
22	Goods and Services	6,770,000	6,770,000	5,061,859	1,708,141	1,708,141
22010	Cost of Utilities	1,195,000	1,195,000	841,027	353,973	353,973
22030	Rent	2,750,000	2,750,000	2,343,216	406,784	406,784
22040	Office Equipment and Furniture	1,400,000	1,400,000	1,165,233	234,767	234,767
22050	Office Expenses	230,000	230,000	109,820	120,180	120,180
22060	Maintenance	200,000	200,000	51,550	148,450	148,450
22070	Cleaning Services	90,000	90,000	78,660	11,340	11,340
22100	Publications and Stationery	365,000	365,000	303,555	61,445	61,445
22120	Fees	500,000	500,000	143,944	356,056	356,056
22900	Other Goods and Services	40,000	40,000	24,855	15,145	15,145
Total - Sub-Head 2-107: Pay Research Bureau		38,000,000	38,000,000	33,238,877	4,761,123	4,761,123
Sub-Head 2-108: Civil Status Division						
Recurrent Expenditure		262,600,000	262,600,000	216,354,151	46,245,849	46,245,849
21	Compensation of Employees	68,805,000	68,705,000	61,123,297	7,681,703	7,581,703
21110	Personal Emoluments	61,200,000	60,650,000	54,082,980	7,117,020	6,567,020
21110001	Basic Salary	47,630,000	46,830,000	41,529,326	6,100,674	5,300,674
21110002	Salary Compensation	300,000	450,000	441,750	(141,750)	8,250
21110004	Allowances	6,300,000	6,650,000	6,553,952	(253,952)	96,048
21110005	Extra Assistance	1,020,000	1,020,000	514,821	505,179	505,179
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,542,430	257,570	257,570
21110009	End-of-year Bonus	4,150,000	3,900,000	3,500,701	649,299	399,299

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-108: Civil Status Division - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	6,780,000	7,230,000	6,343,879	436,121	886,121
21111002	Travelling and Transport	4,620,000	4,620,000	3,848,998	771,002	771,002
21111100	Overtime	2,100,000	2,550,000	2,477,482	(377,482)	72,518
21111200	Staff Welfare	60,000	60,000	17,400	42,600	42,600
21210	Social Contributions	825,000	825,000	696,438	128,562	128,562
22	Goods and Services	191,795,000	191,895,000	153,641,384	38,153,616	38,253,616
22010	Cost of Utilities	4,595,000	4,495,000	3,131,776	1,463,224	1,363,224
22020	Fuel and Oil	375,000	375,000	176,819	198,181	198,181
22030	Rent	7,890,000	8,490,000	8,349,934	(459,934)	140,066
22040	Office Equipment and Furniture	2,250,000	2,250,000	1,707,384	542,617	542,617
22050	Office Expenses	995,000	1,120,000	890,481	104,519	229,519
22060	Maintenance of which	121,500,000	121,500,000	94,388,615	27,111,385	27,111,385
22060005	IT Equipment	120,100,000	119,975,000	93,366,654	26,733,346	26,608,346
22070	Cleaning Services	125,000	125,000	84,024	40,976	40,976
22100	Publications and Stationery	40,415,000	39,890,000	36,642,123	3,772,877	3,247,877
22120	Fees	1,125,000	1,125,000	153,000	972,000	972,000
22170	Travelling within the Republic of Mauritius	235,000	235,000	169,695	65,305	65,305
22900	Other Goods and Services of which	12,290,000	12,290,000	7,947,532	4,342,468	4,342,468
22900099	Miscellaneous Expenses	12,100,000	12,100,000	7,802,837	4,297,163	4,297,163
	(a) Digitalisation of Civil Status Records	12,100,000	12,100,000	7,802,837	4,297,163	4,297,163
28	Other Expense	2,000,000	2,000,000	1,589,470	410,530	410,530
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	841,470	158,530	158,530
28211015	Muslim Family Council	1,000,000	1,000,000	841,470	158,530	158,530
28212	Transfers to Households	1,000,000	1,000,000	748,000	252,000	252,000
28212007	Savings Culture Campaign	1,000,000	1,000,000	748,000	252,000	252,000
Capital Expenditure		10,000,000	10,000,000	5,169,275	4,830,725	4,830,725
31	Acquisition of Non-Financial Assets	10,000,000	10,000,000	5,169,275	4,830,725	4,830,725
31112	Non-Residential Buildings	5,000,000	5,000,000	2,839,273	2,160,727	2,160,727
31112401	Setting up of a Marriage Hall (N 1)	5,000,000	5,000,000	2,839,273	2,160,727	2,160,727
31122	Other Machinery and Equipment	5,000,000	5,000,000	2,330,002	2,669,998	2,669,998
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	2,330,002	2,669,998	2,669,998
Total - Sub-Head 2-108: Civil Status Division		272,600,000	272,600,000	221,523,426	51,076,574	51,076,574
Total - Vote 2-1: Prime Minister's Office		1,211,500,000	1,254,100,000	1,036,293,872	175,206,128	217,806,128
Vote 2-2: National Development Unit						
Recurrent Expenditure		183,000,000	183,000,000	164,577,260	18,422,740	18,422,740
21	Compensation of Employees	130,597,000	126,306,960	116,496,146	14,100,854	9,810,814
21110	Personal Emoluments	115,925,000	110,469,960	101,872,961	14,052,039	8,596,999
21110001	Basic Salary	98,839,000	92,316,000	84,824,997	14,014,003	7,491,003
21110002	Salary Compensation	415,000	1,050,000	944,355	(529,355)	105,645
21110004	Allowances	3,000,000	4,534,960	4,414,760	(1,414,760)	120,200
21110005	Extra Assistance	1,725,000	1,725,000	1,026,979	698,021	698,021
21110006	Cash in lieu of Leave	3,500,000	3,508,000	3,506,898	(6,898)	1,102
21110009	End-of-year Bonus	8,446,000	7,336,000	7,154,972	1,291,028	181,028

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-2: National Development Unit - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	13,532,000	14,632,000	13,440,325	91,675	1,191,675
21111001	Wages	517,000	517,000	65,415	451,585	451,585
21111002	Travelling and Transport	11,000,000	12,100,000	12,077,839	(1,077,839)	22,162
21111100	Overtime	2,000,000	2,000,000	1,282,872	717,128	717,128
21111200	Staff Welfare	15,000	15,000	14,200	800	800
21210	Social Contributions	1,140,000	1,205,000	1,182,860	(42,860)	22,140
22	Goods and Services	46,933,000	51,223,040	44,800,096	2,132,904	6,422,944
22010	Cost of Utilities	6,450,000	6,450,000	6,064,000	386,000	386,000
22020	Fuel and Oil	200,000	270,000	222,498	(22,498)	47,502
22030	Rent	29,409,000	28,539,000	25,668,234	3,740,766	2,870,766
22040	Office Equipment and Furniture	1,200,000	3,100,000	2,741,458	(1,541,458)	358,542
22050	Office Expenses	1,250,000	1,625,040	1,549,256	(299,256)	75,784
22060	Maintenance	2,525,000	2,525,000	1,948,609	576,391	576,391
22070	Cleaning Services	250,000	250,000	232,175	17,825	17,825
22090	Security	175,000	175,000	128,675	46,325	46,325
22100	Publications and Stationery	2,275,000	4,025,000	3,701,309	(1,426,309)	323,691
22120	Fees	2,249,000	3,249,000	1,785,396	463,604	1,463,604
22170	Travelling within the Republic of Mauritius	200,000	265,000	221,940	(21,940)	43,060
22900	Other Goods and Services	750,000	750,000	536,545	213,455	213,455
26	Grants	5,450,000	5,450,000	3,281,018	2,168,982	2,168,982
26210	Contribution to International Organisations	450,000	450,000	387,240	62,760	62,760
26313	Extra-Budgetary Units	5,000,000	5,000,000	2,893,778	2,106,222	2,106,222
26313144	Land Drainage Authority	5,000,000	5,000,000	2,893,778	2,106,222	2,106,222
27	Social Benefits	20,000	20,000	-	20,000	20,000
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
Capital Expenditure		1,085,000,000	1,085,000,000	685,847,189	399,152,811	399,152,811
26	Grants	2,000,000	2,000,000	-	2,000,000	2,000,000
26323	Extra-Budgetary Units	2,000,000	2,000,000	-	2,000,000	2,000,000
26323144	Land Drainage Authority	2,000,000	2,000,000	-	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	1,083,000,000	1,083,000,000	685,847,189	397,152,811	397,152,811
31112	Non-Residential Buildings	12,700,000	11,100,000	746,319	11,953,681	10,353,681
31112001	Construction & Upgrading of Office Buildings	12,000,000	11,100,000	746,319	11,253,681	10,353,681
31112022	Construction of Market Fairs	700,000	-	-	700,000	-
31113	Other Structures	1,064,200,000	1,065,800,000	681,878,398	382,321,602	383,921,602
31113003	Construction & Upgrading of Roads (N 1)	250,000,000	250,000,000	250,000,000	-	-
31113006	Construction & Upgrading of Sports Facilities (N 1)	70,000,000	70,000,000	42,759,175	27,240,825	27,240,825
31113014	Landscaping Works	8,000,000	2,900,000	2,835,331	5,164,669	64,669
31113015	Construction & Upgrading of drains (N 1)	720,000,000	720,000,000	366,313,227	353,686,773	353,686,773
31113018	Road Safety Devices	2,900,000	2,900,000	46,899	2,853,101	2,853,101
31113019	Bus Shelters & Stands	-	800,000	798,935	(798,935)	1,065
31113021	Construction & Upgrading of Children's Playgrounds (N 1)	3,300,000	3,500,000	3,500,000	(200,000)	-
31113022	Construction & Upgrading of Cremation Grounds/ Cemeteries	10,000,000	15,700,000	15,624,831	(5,624,831)	75,169

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-2: National Development Unit - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	6,100,000	6,100,000	3,222,472	2,877,528	2,877,528
31122802	Acquisition of IT Equipment	6,000,000	3,300,000	461,478	5,538,523	2,838,523
31122999	Other Machinery and Equipment	100,000	2,800,000	2,760,995	(2,660,995)	39,006
Total - Vote 2-2: National Development Unit		1,268,000,000	1,268,000,000	850,424,449	417,575,551	417,575,551
Vote 2-3: External Communications						
Recurrent Expenditure		35,000,000	35,000,000	16,444,640	18,555,360	18,555,360
21	Compensation of Employees	12,441,000	12,441,000	10,303,763	2,137,237	2,137,237
21110	Personal Emoluments	10,945,000	10,895,000	9,351,985	1,593,015	1,543,015
21110001	Basic Salary	8,990,000	8,940,000	7,816,568	1,173,432	1,123,432
21110002	Salary Compensation	40,000	40,000	39,525	475	475
21110004	Allowances	600,000	600,000	464,627	135,373	135,373
21110006	Cash in lieu of Leave	560,000	560,000	365,764	194,236	194,236
21110009	End-of-year Bonus	755,000	755,000	665,501	89,499	89,499
21111	Other Staff Costs	1,385,000	1,435,000	854,052	530,948	580,948
21111002	Travelling and Transport	1,200,000	1,200,000	648,463	551,537	551,537
21111100	Overtime	180,000	230,000	205,105	(25,105)	24,895
21111200	Staff Welfare	5,000	5,000	484	4,516	4,516
21210	Social Contributions	111,000	111,000	97,726	13,274	13,274
22	Goods and Services	22,559,000	22,559,000	6,140,877	16,418,123	16,418,123
22010	Cost of Utilities	700,000	638,000	571,648	128,352	66,352
22020	Fuel and Oil	50,000	50,000	41,798	8,202	8,202
22030	Rent	3,680,000	3,680,000	3,615,600	64,400	64,400
22040	Office Equipment and Furniture	900,000	900,000	829,213	70,787	70,787
22050	Office Expenses	112,000	147,000	140,544	(28,544)	6,456
22060	Maintenance	350,000	350,000	203,192	146,808	146,808
22100	Publications and Stationery	485,000	512,000	450,136	34,864	61,864
22120	Fees	12,100,000	12,100,000	128,590	11,971,410	11,971,410
	<i>of which</i>					
22120008	Fees to Consultants	12,000,000	12,000,000	55,755	11,944,245	11,944,245
22130	Studies and Surveys	4,000,000	4,000,000	-	4,000,000	4,000,000
22130010	Feasibility study for China-Africa Civil Aviation Academy project	4,000,000	4,000,000	-	4,000,000	4,000,000
22900	Other Goods and Services	182,000	182,000	160,156	21,844	21,844
Capital Expenditure		825,000,000	825,000,000	793,906,087	31,093,913	31,093,913
32	Acquisition of Financial Assets	825,000,000	825,000,000	793,906,087	31,093,913	31,093,913
32145	Loans	825,000,000	825,000,000	793,906,087	31,093,913	31,093,913
32145520	Cargo Handling Corporation Ltd	300,000,000	300,000,000	299,776,087	223,913	223,913
32145521	Airport Terminal Operations Ltd (ATOL)	525,000,000	525,000,000	494,130,000	30,870,000	30,870,000
Total - Vote 2-3: External Communications		860,000,000	860,000,000	810,350,727	49,649,273	49,649,273
Vote 2-4: Civil Aviation						
Recurrent Expenditure		332,000,000	332,007,000	273,314,674	58,685,326	58,692,326
21	Compensation of Employees	160,213,000	160,618,000	141,248,303	18,964,697	19,369,697
21110	Personal Emoluments	139,854,000	140,259,000	124,288,909	15,565,091	15,970,091

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Civil Aviation - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	111,879,000	111,879,000	98,664,314	13,214,686	13,214,686
21110002	Salary Compensation	400,000	805,000	795,891	(395,891)	9,109
21110004	Allowances	13,275,000	13,275,000	12,091,545	1,183,455	1,183,455
21110006	Cash in lieu of leave	5,000,000	5,000,000	4,603,057	396,943	396,943
21110009	End-of-year Bonus	9,300,000	9,300,000	8,134,102	1,165,898	1,165,898
21111	Other Staff Costs	18,959,000	18,959,000	15,606,659	3,352,341	3,352,341
21111002	Travelling and Transport	14,215,000	14,215,000	14,189,802	25,198	25,198
21111100	Overtime	4,700,000	4,700,000	1,373,712	3,326,288	3,326,288
21111200	Staff Welfare	44,000	44,000	43,145	855	855
21210	Social Contributions	1,400,000	1,400,000	1,352,735	47,265	47,265
22	Goods and Services	157,887,000	158,844,000	124,107,463	33,779,537	34,736,537
22010	Cost of Utilities	13,500,000	14,550,000	14,035,284	(535,284)	514,716
22020	Fuel and Oil	600,000	600,000	443,863	156,137	156,137
22040	Office Equipment and Furniture	1,250,000	1,250,000	612,194	637,807	637,807
22050	Office Expenses	900,000	930,000	707,537	192,463	222,463
22060	Maintenance	57,375,000	57,472,000	45,421,868	11,953,132	12,050,132
	of which					
22060002	Other Structures	42,350,000	42,350,000	38,165,638	4,184,362	4,184,362
22060003	Plant and Equipment	8,500,000	8,500,000	3,357,147	5,142,853	5,142,853
22070	Cleaning Services	1,900,000	2,045,000	2,042,777	(142,777)	2,223
22090	Security	550,000	640,000	633,019	(83,019)	6,981
22100	Publications and Stationery	1,112,000	1,112,000	1,069,102	42,898	42,898
22120	Fees	73,200,000	72,745,000	53,124,911	20,075,089	19,620,089
22120007	Fees for Training	9,000,000	9,000,000	6,860,483	2,139,517	2,139,517
22120008	Fees to Consultants	29,200,000	29,200,000	14,420,124	14,779,876	14,779,876
	(a) Transformation of the DCA	9,200,000	9,200,000	8,309,269	890,731	890,731
	(b) Advance Passenger Information System	20,000,000	20,000,000	6,110,855	13,889,145	13,889,145
22120020	Inspection and Audit Fees	35,000,000	34,545,000	31,844,304	3,155,696	2,700,696
22900	Other Goods and Services	7,500,000	7,500,000	6,016,908	1,483,092	1,483,092
26	Grants	4,400,000	4,400,000	3,632,443	767,557	767,557
26210	Contribution to International Organisations	4,400,000	4,400,000	3,632,443	767,557	767,557
28	Other Expense	9,500,000	8,145,000	4,326,464	5,173,536	3,818,536
28217	Other	9,500,000	8,145,000	4,326,464	5,173,536	3,818,536
28217001	Insurance	9,500,000	8,145,000	4,326,464	5,173,536	3,818,536
Capital Expenditure		120,000,000	119,993,000	78,809,981	41,190,019	41,183,019
31	Acquisition of Non-Financial Assets	120,000,000	119,993,000	78,809,981	41,190,019	41,183,019
31112	Non-Residential Buildings	38,600,000	32,763,000	7,003,307	31,596,693	25,759,693
31112001	Construction of Office Buildings	30,100,000	24,263,000	-	30,100,000	24,263,000
31112427	Upgrading of Building - DCA Headquarters	8,500,000	8,500,000	7,003,307	1,496,693	1,496,693
31122	Other Machinery and Equipment	81,400,000	87,230,000	71,806,674	9,593,326	15,423,326
31122802	Acquisition of IT Equipment	1,200,000	1,200,000	923,512	276,488	276,488
31122999	Acquisition of Other Machinery and Equipment	80,200,000	86,030,000	70,883,162	9,316,838	15,146,838
	of which					
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment (N 1)	55,000,000	61,358,120	61,358,120	(6,358,120)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Civil Aviation - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(b) Airspace Restructuring	15,300,000	8,941,880	-	15,300,000	8,941,880
	(c) Acquisition of software for realtime monitoring and management of safety standards	3,700,000	9,530,000	9,525,042	(5,825,042)	4,958
	(d) Replacement of batteries for solar power system for Agalega and St Brandon	5,400,000	5,400,000	-	5,400,000	5,400,000
	(e) Acquisition of Generator complete with shelter for Quatre Vents Station Rodrigues	800,000	800,000	-	800,000	800,000
Total - Vote 2-4: Civil Aviation		452,000,000	452,000,000	352,124,655	99,875,345	99,875,345
Vote 2-5: Government Printing						
Recurrent Expenditure		130,000,000	130,000,000	119,339,074	10,660,926	10,660,926
21	Compensation of Employees	88,975,000	88,722,200	80,286,592	8,688,408	8,435,608
21110	Personal Emoluments	79,590,000	79,337,200	71,880,629	7,709,371	7,456,571
21110001	Basic Salary	70,025,000	69,322,200	62,570,467	7,454,533	6,751,733
21110002	Salary Compensation	365,000	815,000	757,768	(392,768)	57,232
21110004	Allowances	1,400,000	1,400,000	1,129,314	270,686	270,686
21110006	Cash in lieu of Leave	2,200,000	2,200,000	2,052,399	147,601	147,601
21110009	End-of-year Bonus	5,600,000	5,600,000	5,370,681	229,319	229,319
21111	Other Staff Costs	8,235,000	8,235,000	7,391,358	843,642	843,642
21111001	Wages	1,050,000	1,050,000	430,202	619,798	619,798
21111002	Travelling and Transport	6,450,000	6,450,000	6,234,673	215,327	215,327
21111100	Overtime	700,000	700,000	695,489	4,511	4,511
21111200	Staff Welfare	35,000	35,000	30,994	4,006	4,006
21210	Social Contributions	1,150,000	1,150,000	1,014,604	135,396	135,396
22	Goods and Services	41,025,000	41,277,800	39,052,482	1,972,518	2,225,318
22010	Cost of Utilities	5,095,000	5,096,000	4,645,131	449,869	450,869
22020	Fuel and Oil	140,000	135,000	87,952	52,048	47,048
22040	Office Equipment and Furniture	600,000	600,000	271,015	328,985	328,985
22050	Office Expenses	295,000	321,800	314,910	(19,910)	6,890
22060	Maintenance	4,200,000	4,200,000	4,172,994	27,006	27,006
22070	Cleaning Services	470,000	530,000	527,148	(57,148)	2,852
22090	Security	2,125,000	2,125,000	1,743,511	381,489	381,489
22100	Publications and Stationery of which	24,700,000	24,600,000	24,257,361	442,639	342,639
22100001	Paper and Materials	24,500,000	24,400,000	24,129,567	370,433	270,433
22120	Fees	1,650,000	1,920,000	1,784,864	(134,864)	135,136
22900	Other Goods and Services	1,750,000	1,750,000	1,247,595	502,405	502,405
Capital Expenditure		56,000,000	56,000,000	25,581,150	30,418,850	30,418,850
31	Acquisition of Non-Financial Assets	56,000,000	56,000,000	25,581,150	30,418,850	30,418,850
31112	Non-Residential Buildings	25,000,000	25,000,000	6,097,875	18,902,125	18,902,125
31112001	Construction of New Building	25,000,000	25,000,000	6,097,875	18,902,125	18,902,125
31122	Other Machinery and Equipment	31,000,000	31,000,000	19,483,275	11,516,725	11,516,725
31122802	Acquisition of IT Equipment	6,000,000	6,000,000	571,577	5,428,423	5,428,423
31122813	Acquisition of Printing Equipment (N 1)	25,000,000	25,000,000	18,911,698	6,088,302	6,088,302
Total - Vote 2-5: Government Printing		186,000,000	186,000,000	144,920,224	41,079,776	41,079,776

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-6: Finance and Economic Development						
Sub-Head 2-601: General						
Recurrent Expenditure		2,441,600,000	2,475,100,000	2,355,985,211	85,614,789	119,114,789
21	Compensation of Employees	317,910,000	317,110,000	272,149,183	45,760,817	44,960,817
21110	Personal Emoluments	284,360,000	278,360,000	237,309,596	47,050,404	41,050,404
21110001	Basic Salary	219,340,000	212,590,000	182,480,156	36,859,844	30,109,844
21110002	Salary Compensation	520,000	1,270,000	1,210,779	(690,779)	59,221
21110004	Allowances	20,000,000	20,000,000	18,419,651	1,580,349	1,580,349
21110005	Extra Assistance	14,000,000	14,000,000	10,297,032	3,702,968	3,702,968
21110006	Cash in lieu of Leave	11,000,000	11,000,000	9,372,123	1,627,877	1,627,877
21110009	End-of-year Bonus	19,000,000	19,000,000	15,341,493	3,658,507	3,658,507
21110010	Service to Mauritius Programme	500,000	500,000	188,361	311,639	311,639
21111	Other Staff Costs	30,750,000	35,950,000	32,863,483	(2,113,483)	3,086,517
21111002	Travelling and Transport	22,500,000	22,500,000	19,516,646	2,983,354	2,983,354
21111100	Overtime	8,000,000	13,200,000	13,096,837	(5,096,837)	103,163
21111200	Staff Welfare	250,000	250,000	250,000	-	-
21210	Social Contributions	2,800,000	2,800,000	1,976,105	823,895	823,895
22	Goods and Services	110,140,000	110,940,000	55,134,747	55,005,253	55,805,253
22010	Cost of Utilities	9,500,000	9,500,000	6,506,337	2,993,663	2,993,663
22020	Fuel and Oil	1,500,000	2,000,000	1,830,951	(330,951)	169,049
22030	Rent	6,700,000	6,700,000	4,186,200	2,513,800	2,513,800
22040	Office Equipment and Furniture	4,500,000	4,500,000	2,944,982	1,555,018	1,555,018
22050	Office Expenses	3,140,000	3,190,000	2,823,318	316,682	366,682
22060	Maintenance	15,250,000	15,300,000	9,984,745	5,265,255	5,315,255
22070	Cleaning Services	250,000	250,000	165,177	84,823	84,823
22100	Publications and Stationery	6,900,000	6,900,000	5,517,463	1,382,537	1,382,537
22120	Fees	22,600,000	22,800,000	15,190,589	7,409,411	7,609,411
22170	Travelling within the Republic of Mauritius	2,000,000	2,000,000	270,850	1,729,150	1,729,150
22900	Other Goods and Services of which	37,800,000	37,800,000	5,714,136	32,085,864	32,085,864
22900969	Expenses icw Economic Development Board	10,000,000	10,000,000	-	10,000,000	10,000,000
26	Grants	2,012,950,000	2,046,450,000	2,028,162,170	(15,212,170)	18,287,830
26210	Contribution to International Organisations	950,000	950,000	801,710	148,290	148,290
26210038	Collaborative Africa Budget Reform Initiative	950,000	950,000	801,710	148,290	148,290
26313	Extra-Budgetary Units	2,012,000,000	2,045,500,000	2,027,360,460	(15,360,460)	18,139,540
26313004	Board of Investment	254,000,000	106,602,039	106,602,039	147,397,961	-
26313017	Financial Services Promotion Agency	70,000,000	14,222,459	14,222,459	55,777,541	-
26313043	Mauritius Revenue Authority	1,688,000,000	1,781,300,000	1,781,300,000	(93,300,000)	-
26313148	Economic Development Board	-	143,375,502	125,235,962	(125,235,962)	18,139,540
28	Other Expense	600,000	600,000	539,111	60,889	60,889
28217	Other	600,000	600,000	539,111	60,889	60,889
Capital Expenditure		464,300,000	464,300,000	160,799,594	303,500,406	303,500,406
26	Grants	399,700,000	399,700,000	150,291,011	249,408,989	249,408,989
26323	Extra-Budgetary Units	399,700,000	399,700,000	150,291,011	249,408,989	249,408,989
26323004	Board of Investment	19,700,000	2,234,781	2,234,781	17,465,219	-
26323017	Financial Services Promotion Agency	3,000,000	953,925	953,925	2,046,075	-
26323043	Mauritius Revenue Authority (N 1)	377,000,000	377,000,000	147,102,305	229,897,695	229,897,695

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-601: General - continued						
26	Grants - contd.					
26323148	Economic Development Board	-	19,511,294	-	-	19,511,294
31	Acquisition of Non-Financial Assets	64,600,000	64,600,000	10,508,583	54,091,417	54,091,417
31112	Non-Residential Buildings	14,000,000	14,000,000	3,043,683	10,956,317	10,956,317
31112401	Upgrading of Office Buildings	14,000,000	14,000,000	3,043,683	10,956,317	10,956,317
31121	Transport Equipment	4,500,000	4,500,000	3,024,000	1,476,000	1,476,000
31121801	Acquisition of Vehicles	4,500,000	4,500,000	3,024,000	1,476,000	1,476,000
31122	Other Machinery and Equipment	18,000,000	18,000,000	4,130,401	13,869,599	13,869,599
31122802	Acquisition of IT Equipment	18,000,000	18,000,000	4,130,401	13,869,599	13,869,599
31132	Intangible Assets	28,100,000	28,100,000	310,500	27,789,500	27,789,500
31132401	Upgrading of ICT Infrastructure	14,000,000	14,000,000	-	14,000,000	14,000,000
31132801	Acquisition of Software	14,100,000	14,100,000	310,500	13,789,500	13,789,500
Total - Sub-Head 2-601: General		2,905,900,000	2,939,400,000	2,516,784,805	389,115,195	422,615,195
Sub-Head 2-602: Procurement Policy Office						
Recurrent Expenditure		44,200,000	44,200,000	17,987,146	26,212,854	26,212,854
21	Compensation of Employees	16,280,000	15,450,000	11,301,417	4,978,583	4,148,583
21110	Personal Emoluments	14,065,000	13,235,000	9,746,873	4,318,127	3,488,127
21110001	Basic Salary	8,240,000	7,285,000	6,250,765	1,989,235	1,034,235
21110002	Salary Compensation	12,000	37,000	30,150	(18,150)	6,850
21110004	Allowances	430,000	530,000	472,533	(42,533)	57,467
21110005	Extra Assistance	4,000,000	4,000,000	1,899,087	2,100,914	2,100,914
21110006	Cash in lieu of Leave	650,000	650,000	541,886	108,114	108,114
21110009	End-of-year Bonus	690,000	690,000	552,451	137,549	137,549
21110010	Service to Mauritius Programme	43,000	43,000	-	43,000	43,000
21111	Other Staff Costs	2,105,000	2,105,000	1,495,263	609,737	609,737
21111002	Travelling and Transport	2,000,000	2,000,000	1,419,043	580,957	580,957
21111100	Overtime	100,000	100,000	76,220	23,780	23,780
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	110,000	110,000	59,281	50,719	50,719
22	Goods and Services	27,920,000	28,750,000	6,685,729	21,234,271	22,064,271
22010	Cost of Utilities	200,000	200,000	163,698	36,302	36,302
22030	Rent	650,000	650,000	265,950	384,050	384,050
22040	Office Equipment and Furniture	700,000	1,280,000	1,221,366	(521,366)	58,634
22050	Office Expenses	250,000	250,000	126,989	123,011	123,011
22060	Maintenance	5,800,000	6,050,000	481,006	5,318,994	5,568,994
22100	Publications and Stationery	695,000	695,000	271,213	423,787	423,787
22120	Fees	19,100,000	19,100,000	3,933,547	15,166,453	15,166,453
	of which					
22120007	Fees for Training	6,000,000	6,000,000	379,383	5,620,617	5,620,617
22120008	Fees to Consultants	9,000,000	9,000,000	483,000	8,517,000	8,517,000
22900	Other Goods and Services	525,000	525,000	221,960	303,040	303,040
Capital Expenditure		6,400,000	6,400,000	-	6,400,000	6,400,000
31	Acquisition of Non-Financial Assets	6,400,000	6,400,000	-	6,400,000	6,400,000
31132	Intangible Assets	6,400,000	6,400,000	-	6,400,000	6,400,000
31132103	e-Procurement	6,400,000	6,400,000	-	6,400,000	6,400,000
Total - Sub-Head 2-602: Procurement Policy Office		50,600,000	50,600,000	17,987,146	32,612,854	32,612,854

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-603: Independent Review Panel						
Recurrent Expenditure		10,100,000	10,100,000	4,825,614	5,274,386	5,274,386
21	Compensation of Employees	3,165,000	3,165,000	2,226,411	938,589	938,589
21110	Personal Emoluments	2,929,000	2,929,000	2,040,535	888,465	888,465
21110001	Basic Salary	2,458,000	2,447,000	1,736,975	721,025	710,025
21110002	Salary Compensation	11,000	22,000	19,905	(8,905)	2,095
21110004	Allowances	150,000	150,000	49,344	100,656	100,656
21110006	Cash in lieu of Leave	110,000	110,000	99,266	10,734	10,734
21110009	End-of-year Bonus	200,000	200,000	135,045	64,955	64,955
21111	Other Staff Costs	201,000	201,000	160,080	40,920	40,920
21111002	Travelling and Transport	200,000	200,000	160,080	39,920	39,920
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	35,000	35,000	25,796	9,204	9,204
22	Goods and Services	6,935,000	6,935,000	2,599,202	4,335,798	4,335,798
22010	Cost of Utilities	160,000	160,000	42,533	117,467	117,467
22030	Rent	1,500,000	1,500,000	712,224	787,776	787,776
22040	Office Equipment and Furniture	200,000	200,000	34,800	165,200	165,200
22050	Office Expenses	75,000	75,000	12,265	62,736	62,736
22060	Maintenance	50,000	50,000	-	50,000	50,000
22070	Cleaning Services	20,000	20,000	8,338	11,663	11,663
22100	Publications and Stationery	30,000	30,000	-	30,000	30,000
22120	Fees	4,800,000	4,800,000	1,789,043	3,010,957	3,010,957
22900	Other Goods and Services	100,000	100,000	-	100,000	100,000
Capital Expenditure		3,000,000	3,000,000	-	3,000,000	3,000,000
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery and Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 2-603: Independent Review Panel		13,100,000	13,100,000	4,825,614	8,274,386	8,274,386
Sub-Head 2-604: Assessment Review Committee						
Recurrent Expenditure		43,100,000	43,100,000	31,389,793	11,710,207	11,710,207
21	Compensation of Employees	32,895,000	32,256,000	22,384,300	10,510,700	9,871,700
21110	Personal Emoluments	29,618,000	28,729,000	19,955,365	9,662,635	8,773,635
21110001	Basic Salary	12,483,000	12,218,000	8,987,719	3,495,281	3,230,281
21110002	Salary Compensation	25,000	34,100	34,028	(9,028)	72
21110004	Allowances	2,100,000	2,100,000	1,733,640	366,360	366,360
21110005	Extra Assistance	13,100,000	12,466,900	8,207,533	4,892,467	4,259,367
21110006	Cash in lieu of Leave	810,000	810,000	272,394	537,606	537,606
21110009	End-of-year Bonus	1,100,000	1,100,000	720,050	379,950	379,950
21111	Other Staff Costs	3,027,000	3,277,000	2,241,761	785,239	1,035,239
21111002	Travelling and Transport	3,000,000	3,000,000	1,998,540	1,001,460	1,001,460
21111100	Overtime	25,000	275,000	243,221	(218,221)	31,779
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	250,000	250,000	187,174	62,826	62,826
22	Goods and Services	10,205,000	10,844,000	9,005,493	1,199,507	1,838,507
22010	Cost of Utilities	800,000	800,000	476,463	323,537	323,537
22030	Rent	8,500,000	8,644,000	7,476,071	1,023,929	1,167,929
22040	Office Equipment and Furniture	300,000	450,000	358,921	(58,921)	91,079
22050	Office Expenses	310,000	340,000	318,364	(8,364)	21,637
22060	Maintenance	150,000	150,000	9,890	140,110	140,110
22070	Cleaning Services	50,000	50,000	50,000	-	-
22100	Publications and Stationery	75,000	390,000	315,784	(240,784)	74,216

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-604: Assessment Review Committee - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	20,000	20,000	-	20,000	20,000
Capital Expenditure		6,000,000	6,000,000	3,588,434	2,411,566	2,411,566
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	3,588,434	2,411,566	2,411,566
31122	Other Machinery and Equipment	6,000,000	6,000,000	3,588,434	2,411,566	2,411,566
31122802	Acquisition of IT Equipment	6,000,000	6,000,000	3,588,434	2,411,566	2,411,566
Total - Sub-Head 2-604: Assessment Review Committee		49,100,000	49,100,000	34,978,227	14,121,773	14,121,773
Sub-Head 2-605: Strategic Policy and Planning						
Recurrent Expenditure		19,300,000	19,300,000	7,615,697	11,684,303	11,684,303
21	Compensation of Employees	17,575,000	17,575,000	7,375,707	10,199,293	10,199,293
21110	Personal Emoluments	15,270,000	15,270,000	6,615,194	8,654,806	8,654,806
21110001	Basic Salary	12,627,000	12,615,000	5,725,721	6,901,279	6,889,279
21110002	Salary Compensation	18,000	30,000	28,480	(10,480)	1,520
21110004	Allowances	750,000	750,000	73,830	676,170	676,170
21110006	Cash in lieu of Leave	775,000	775,000	307,988	467,012	467,012
21110009	End-of-year Bonus	1,100,000	1,100,000	479,175	620,825	620,825
21111	Other Staff Costs	2,205,000	2,205,000	714,849	1,490,151	1,490,151
21111002	Travelling and Transport	1,900,000	1,900,000	535,779	1,364,221	1,364,221
21111100	Overtime	300,000	300,000	179,070	120,930	120,930
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	45,664	54,336	54,336
22	Goods and Services	1,725,000	1,725,000	239,991	1,485,009	1,485,009
22010	Cost of Utilities	250,000	250,000	76,412	173,588	173,588
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	400,000	400,000	-	400,000	400,000
22050	Office Expenses	130,000	130,000	25,946	104,054	104,054
22060	Maintenance	170,000	170,000	38,788	131,212	131,212
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	200,000	200,000	94,205	105,795	105,795
22120	Fees	100,000	100,000	-	100,000	100,000
22170	Travelling within the Republic of Mauritius	260,000	260,000	-	260,000	260,000
22900	Other Goods and Services	155,000	155,000	4,640	150,360	150,360
Total - Sub-Head 2-605: Strategic Policy and Planning		19,300,000	19,300,000	7,615,697	11,684,303	11,684,303
Total - Vote 2-6: Finance and Economic Development		3,038,000,000	3,071,500,000	2,582,191,489	455,808,511	489,308,511
Vote 2-7: Central Procurement Board						
Recurrent Expenditure		63,000,000	63,000,000	54,263,966	8,736,034	8,736,034
21	Compensation of Employees	39,485,000	39,085,000	33,696,714	5,788,286	5,388,286
21110	Personal Emoluments	33,235,000	32,835,000	28,668,377	4,566,623	4,166,623
21110001	Basic Salary	17,858,000	16,608,000	13,104,097	4,753,903	3,503,903
21110002	Salary Compensation	77,000	177,000	167,583	(90,583)	9,417
21110004	Allowances	700,000	700,000	617,681	82,319	82,319
21110005	Extra Assistance	10,500,000	11,650,000	11,577,239	(1,077,239)	72,761
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,187,320	412,680	412,680
21110009	End-of-year Bonus	2,500,000	2,100,000	2,014,458	485,542	85,542
21111	Other Staff Costs	5,925,000	5,925,000	4,747,850	1,177,150	1,177,150
21111002	Travelling and Transport	3,800,000	3,800,000	2,876,152	923,848	923,848
21111100	Overtime	1,450,000	1,450,000	1,357,497	92,503	92,503
21111200	Staff Welfare	25,000	25,000	25,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-7: Central Procurement Board - continued						
21	Compensation of Employees - contd.					
2111300	Passage Benefits	650,000	650,000	489,201	160,799	160,799
21210	Social Contributions	325,000	325,000	280,486	44,514	44,514
22	Goods and Services	21,315,000	21,715,000	18,855,768	2,459,232	2,859,232
22010	Cost of Utilities	850,000	858,000	710,911	139,089	147,089
22020	Fuel and Oil	70,000	70,000	44,557	25,443	25,443
22030	Rent	5,000,000	5,000,000	4,755,632	244,368	244,368
22040	Office Equipment and Furniture	850,000	950,000	808,760	41,240	141,240
22050	Office Expenses	2,460,000	2,460,000	2,150,858	309,142	309,142
22060	Maintenance	1,460,000	1,460,000	1,435,898	24,102	24,102
22100	Publications and Stationery	975,000	1,375,000	981,230	(6,230)	393,770
22120	Fees	9,450,000	9,350,000	7,931,518	1,518,483	1,418,483
22900	Other Goods and Services	200,000	192,000	36,405	163,595	155,595
27	Social Benefits	2,200,000	2,200,000	1,711,484	488,516	488,516
27310	Employer Social Benefits in Cash	2,200,000	2,200,000	1,711,484	488,516	488,516
27310003	Gratuities	2,200,000	2,200,000	1,711,484	488,516	488,516
Total - Vote 2-7: Central Procurement Board		63,000,000	63,000,000	54,263,966	8,736,034	8,736,034
Vote 2-8: Treasury						
Recurrent Expenditure		124,000,000	124,000,000	107,231,330	16,768,670	16,768,670
21	Compensation of Employees	82,037,000	81,587,000	72,062,519	9,974,481	9,524,481
21110	Personal Emoluments	72,992,000	72,402,000	63,896,858	9,095,142	8,505,142
21110001	Basic Salary	62,717,000	61,547,000	54,539,482	8,177,518	7,007,518
21110002	Salary Compensation	303,000	583,000	545,850	(242,850)	37,150
21110004	Allowances	1,500,000	1,800,000	1,786,529	(286,529)	13,471
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,481,891	118,109	118,109
21110009	End-of-year Bonus	5,800,000	5,800,000	4,486,658	1,313,342	1,313,342
21110010	Service to Mauritius Programme	72,000	72,000	56,448	15,552	15,552
21111	Other Staff Costs	8,245,000	8,385,000	7,405,422	839,578	979,578
21111002	Travelling and Transport	7,425,000	7,425,000	6,449,383	975,617	975,617
21111100	Overtime	800,000	940,000	936,039	(136,039)	3,961
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	800,000	800,000	760,239	39,761	39,761
22	Goods and Services	41,038,000	41,488,000	34,359,193	6,678,807	7,128,807
22010	Cost of Utilities	3,850,000	3,669,500	3,301,703	548,297	367,797
22020	Fuel and Oil	40,000	40,000	22,828	17,172	17,172
22030	Rent	8,670,000	8,670,000	8,637,904	32,096	32,096
22040	Office Equipment and Furniture	800,000	800,000	704,294	95,706	95,706
22050	Office Expenses	1,575,000	1,700,000	1,656,681	(81,681)	43,319
22060	Maintenance	22,110,000	22,110,000	16,347,993	5,762,007	5,762,007
22070	Cleaning Services	120,000	120,000	75,900	44,100	44,100
22100	Publications and Stationery	1,120,000	1,120,000	967,765	152,235	152,235
22120	Fees	1,073,000	1,073,000	465,566	607,434	607,434
22900	Other Goods and Services	1,680,000	2,185,500	2,178,559	(498,559)	6,941
26	Grants	925,000	925,000	809,618	115,382	115,382
26210	Contribution to International Organisation	925,000	925,000	809,618	115,382	115,382
26210040	East and Southern African Association of Accountants-General (ESAAG)	925,000	925,000	809,618	115,382	115,382

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-8: Treasury - continued						
Capital Expenditure		3,000,000	3,000,000	1,302,139	1,697,861	1,697,861
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	1,302,139	1,697,861	1,697,861
31122	Other Machinery and Equipment	1,000,000	1,000,000	846,806	153,194	153,194
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	846,806	153,194	153,194
31132	Intangible Assets	2,000,000	2,000,000	455,333	1,544,668	1,544,668
31132801	Acquisition of Software	2,000,000	2,000,000	455,333	1,544,668	1,544,668
Total - Vote 2-8: Treasury		127,000,000	127,000,000	108,533,469	18,466,531	18,466,531
Vote 2-9: Statistics Mauritius						
Recurrent Expenditure		220,700,000	220,700,000	169,335,888	51,364,112	51,364,112
21	Compensation of Employees	119,255,000	119,255,000	102,581,098	16,673,902	16,673,902
21110	Personal Emoluments	109,105,000	108,830,000	93,410,735	15,694,265	15,419,265
21110001	Basic Salary	96,520,000	95,445,000	81,500,109	15,019,891	13,944,891
21110002	Salary Compensation	365,000	865,000	757,252	(392,252)	107,748
21110004	Allowances	600,000	900,000	883,114	(283,114)	16,886
21110006	Cash in lieu of Leave	3,800,000	3,800,000	3,415,126	384,874	384,874
21110009	End-of-year Bonus	7,800,000	7,800,000	6,836,554	963,446	963,446
21110010	Service to Mauritius Programme	20,000	20,000	18,581	1,419	1,419
21111	Other Staff Costs	8,950,000	9,225,000	8,092,735	857,265	1,132,265
21111002	Travelling and Transport	8,500,000	8,500,000	7,367,815	1,132,185	1,132,185
21111100	Overtime	425,000	700,000	699,920	(274,920)	80
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,077,628	122,372	122,372
22	Goods and Services	101,404,000	101,404,000	66,725,512	34,678,489	34,678,489
22010	Cost of Utilities	3,516,000	3,516,000	3,186,900	329,100	329,100
22020	Fuel and Oil	325,000	325,000	315,284	9,716	9,716
22030	Rent	11,800,000	11,800,000	11,702,365	97,635	97,635
22040	Office Equipment and Furniture	650,000	650,000	472,049	177,952	177,952
22050	Office Expenses	750,000	750,000	649,856	100,145	100,145
22060	Maintenance	2,045,000	2,045,000	1,930,223	114,777	114,777
22070	Cleaning Services	150,000	150,000	148,949	1,051	1,051
22100	Publications and Stationery	925,000	1,125,000	972,871	(47,871)	152,129
22120	Fees	25,777,000	25,577,000	3,968,046	21,808,954	21,608,954
22130	Studies and Surveys	55,366,000	55,366,000	43,305,581	12,060,419	12,060,419
22900	Other Goods and Services	100,000	100,000	73,390	26,610	26,610
26	Grants	41,000	41,000	29,278	11,722	11,722
26210	Contribution to International Organisations	41,000	41,000	29,278	11,722	11,722
Capital Expenditure		15,300,000	15,300,000	4,423,005	10,876,995	10,876,995
31	Acquisition of Non-Financial Assets	15,300,000	15,300,000	4,423,005	10,876,995	10,876,995
31132	Intangible Assets	15,300,000	15,300,000	4,423,005	10,876,995	10,876,995
31132103	E-Business Plan	15,300,000	15,300,000	4,423,005	10,876,995	10,876,995
Total - Vote 2-9: Statistics Mauritius		236,000,000	236,000,000	173,758,893	62,241,107	62,241,107
Vote 2-10: Valuation Department						
Recurrent Expenditure		133,500,000	133,500,000	103,359,489	30,140,511	30,140,511
21	Compensation of Employees	110,292,000	109,375,000	81,334,610	28,957,390	28,040,390
21110	Personal Emoluments	88,807,000	87,890,000	70,876,971	17,930,029	17,013,029

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-10: Valuation Department - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	75,232,000	74,007,000	59,795,770	15,436,230	14,211,230
21110002	Salary Compensation	205,000	513,000	510,790	(305,790)	2,210
21110004	Allowances	3,500,000	3,500,000	2,588,770	911,230	911,230
21110006	Cash in lieu of Leave	3,160,000	3,160,000	2,933,767	226,233	226,233
21110009	End-of-year Bonus	6,710,000	6,710,000	5,047,874	1,662,126	1,662,126
21111	Other Staff Costs	20,745,000	20,745,000	9,735,980	11,009,020	11,009,020
21111002	Travelling and Transport	15,000,000	15,000,000	9,273,480	5,726,520	5,726,520
21111100	Overtime	5,725,000	5,725,000	442,515	5,282,485	5,282,485
21111200	Staff Welfare	20,000	20,000	19,984	16	16
21210	Social Contributions	740,000	740,000	721,659	18,341	18,341
22	Goods and Services	23,208,000	24,125,000	22,024,879	1,183,121	2,100,121
22010	Cost of Utilities	3,850,000	3,850,000	3,012,295	837,705	837,705
22020	Fuel and Oil	75,000	75,000	60,264	14,736	14,736
22030	Rent	15,892,000	15,892,000	15,655,465	236,535	236,535
22040	Office Equipment and Furniture	300,000	335,000	290,328	9,672	44,672
22050	Office Expenses	190,000	361,000	340,988	(150,988)	20,012
22060	Maintenance	616,000	616,000	282,082	333,918	333,918
22070	Cleaning Services	175,000	225,000	151,582	23,418	73,418
22100	Publications and Stationery	310,000	372,000	259,867	50,133	112,133
22120	Fees	1,200,000	1,799,000	1,508,177	(308,177)	290,823
22900	Other Goods and Services	600,000	600,000	463,830	136,170	136,170
Capital Expenditure		1,500,000	1,500,000	884,674	615,326	615,326
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	884,674	615,326	615,326
31122	Other Machinery and Equipment	1,500,000	1,500,000	884,674	615,326	615,326
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	884,674	615,326	615,326
Total - Vote 2-10: Valuation Department		135,000,000	135,000,000	104,244,163	30,755,837	30,755,837
Vote 2-11: Corporate and Business Registration Department						
Recurrent Expenditure		111,000,000	111,000,000	86,049,310	24,950,690	24,950,690
21	Compensation of Employees	61,510,000	61,510,000	50,568,163	10,941,837	10,941,837
21110	Personal Emoluments	55,335,000	54,960,000	44,586,270	10,748,730	10,373,730
21110001	Basic Salary	46,819,000	46,214,000	38,120,342	8,698,658	8,093,658
21110002	Salary Compensation	180,000	410,000	380,573	(200,573)	29,427
21110004	Allowances	1,200,000	1,200,000	1,029,194	170,806	170,806
21110005	Extra Assistance	1,100,000	1,100,000	174,388	925,613	925,613
21110006	Cash in lieu of Leave	2,500,000	2,500,000	1,651,490	848,510	848,510
21110009	End-of-year Bonus	3,500,000	3,500,000	3,216,233	283,767	283,767
21110010	Service to Mauritius Programme	36,000	36,000	14,052	21,948	21,948
21111	Other Staff Costs	5,500,000	5,875,000	5,395,388	104,612	479,612
21111002	Travelling and Transport	3,950,000	3,950,000	3,486,854	463,146	463,146
21111100	Overtime	1,500,000	1,875,000	1,866,764	(366,764)	8,236
21111200	Staff Welfare	50,000	50,000	41,769	8,231	8,231
21210	Social Contributions	675,000	675,000	586,505	88,495	88,495
22	Goods and Services	49,400,000	49,400,000	35,420,378	13,979,622	13,979,622
22010	Cost of Utilities	3,300,000	3,110,000	2,125,530	1,174,470	984,470
22020	Fuel and Oil	50,000	50,000	23,792	26,208	26,208
22030	Rent	17,835,000	17,835,000	16,473,123	1,361,877	1,361,877
22040	Office Equipment and Furniture	2,000,000	2,190,000	1,597,566	402,435	592,435
22050	Office Expenses	800,000	1,050,000	971,960	(171,960)	78,040

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-11: Corporate and Business Registration Department - continued						
22	Goods and Services - contd.					
22060	Maintenance	20,400,000	20,400,000	11,282,499	9,117,501	9,117,501
22070	Cleaning Services	75,000	75,000	73,140	1,860	1,860
22090	Security	1,100,000	1,100,000	1,012,368	87,632	87,632
22100	Publications and Stationery	1,185,000	1,185,000	1,040,503	144,497	144,497
22120	Fees	2,300,000	2,050,000	705,913	1,594,087	1,344,087
22170	Travelling within the Republic of Mauritius	200,000	200,000	8,695	191,305	191,305
22900	Other Goods and Services	155,000	155,000	105,290	49,710	49,710
26	Grants	90,000	90,000	60,768	29,232	29,232
26210	Contribution to International Organisations	90,000	90,000	60,768	29,232	29,232
26210039	Corporate Registers Forum	30,000	30,000	13,089	16,911	16,911
26210156	International Association of Insolvency Regulators	60,000	60,000	47,679	12,321	12,321
Capital Expenditure		18,000,000	18,000,000	7,786,787	10,213,213	10,213,213
31	Acquisition of Non- Financial Assets	18,000,000	18,000,000	7,786,787	10,213,213	10,213,213
31121	Transport Equipment	3,000,000	3,000,000	1,076,389	1,923,612	1,923,612
31121801	Acquisition of Vehicles	3,000,000	3,000,000	1,076,389	1,923,612	1,923,612
31132	Intangible Assets	15,000,000	15,000,000	6,710,398	8,289,602	8,289,602
31132401	Upgrading of ICT Infrastructure	15,000,000	15,000,000	6,710,398	8,289,602	8,289,602
	(a) Electronic Document Management System	200,000	200,000	-	200,000	200,000
	(b) Extensible Business Reporting Language	14,800,000	14,800,000	6,710,398	8,089,602	8,089,602
Total - Vote 2-11: Corporate and Business Registration Department		129,000,000	129,000,000	93,836,096	35,163,904	35,163,904
Vote 2-12: Registrar-General's Department						
Recurrent Expenditure		96,900,000	96,900,000	85,661,276	11,238,724	11,238,724
21	Compensation of Employees	73,870,000	73,831,000	68,778,153	5,091,847	5,052,847
21110	Personal Emoluments	66,558,000	66,404,000	61,829,812	4,728,188	4,574,188
21110001	Basic Salary	56,693,000	54,709,000	52,004,019	4,688,981	2,704,981
21110002	Salary Compensation	225,000	505,000	471,387	(246,387)	33,613
21110004	Allowances	1,300,000	2,850,000	2,755,653	(1,455,653)	94,347
21110005	Extra Assistance	540,000	540,000	-	540,000	540,000
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,265,618	734,382	734,382
21110009	End-of-year Bonus	4,800,000	4,800,000	4,333,134	466,866	466,866
21111	Other Staff Costs	6,512,000	6,627,000	6,278,116	233,884	348,884
21111002	Travelling and Transport	5,500,000	5,500,000	5,169,097	330,903	330,903
21111100	Overtime	1,000,000	1,115,000	1,097,019	(97,019)	17,981
21111200	Staff Welfare	12,000	12,000	12,000	-	-
21210	Social Contributions	800,000	800,000	670,225	129,775	129,775
22	Goods and Services	23,030,000	23,069,000	16,883,123	6,146,877	6,185,877
22010	Cost of Utilities	450,000	450,000	333,015	116,985	116,985
22020	Fuel and Oil	50,000	50,000	23,148	26,852	26,852
22030	Rent	1,050,000	1,077,000	1,057,463	(7,463)	19,537
22040	Office Equipment and Furniture	350,000	350,000	316,470	33,530	33,530
22050	Office Expenses	620,000	882,000	855,536	(235,536)	26,464
22060	Maintenance	18,270,000	18,270,000	13,096,343	5,173,657	5,173,657
22100	Publications and Stationery	1,650,000	1,400,000	985,651	664,349	414,349
22120	Fees	500,000	500,000	157,500	342,500	342,500
22900	Other Goods and Services	90,000	90,000	57,996	32,004	32,004

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-12: Registrar-General's Department - continued						
Capital Expenditure		14,100,000	14,100,000	7,461,368	6,638,632	6,638,632
31	Acquisition of Non-Financial Assets	14,100,000	14,100,000	7,461,368	6,638,632	6,638,632
31112	Non-Residential Buildings	2,000,000	2,000,000	1,342,731	657,269	657,269
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	1,342,731	657,269	657,269
31122	Other Machinery and Equipment	2,100,000	2,690,000	2,686,619	(586,619)	3,382
31122802	Acquisition of IT Equipment	2,100,000	2,690,000	2,686,619	(586,619)	3,382
31132	Intangible Assets	10,000,000	9,410,000	3,432,019	6,567,981	5,977,981
31132401	Upgrading of ICT Infrastructure (N 1)	10,000,000	9,410,000	3,432,019	6,567,981	5,977,981
Total - Vote 2-12: Registrar-General's Department		111,000,000	111,000,000	93,122,644	17,877,356	17,877,356
Total - Prime Minister's Office, Ministry of Finance and Economic Development and External Communications		7,816,500,000	7,892,600,000	6,404,064,646	1,412,435,354	1,488,535,354
Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities						
Sub-Head 3-101: General						
Recurrent Expenditure		80,200,000	80,200,000	74,123,146	6,076,854	6,076,854
21	Compensation of Employees	44,309,000	42,998,500	38,247,733	6,061,267	4,750,767
21110	Personal Emoluments	38,934,000	37,666,364	34,047,441	4,886,559	3,618,923
21110001	Basic Salary	28,944,000	28,944,000	26,002,261	2,941,739	2,941,739
21110002	Salary Compensation	82,000	217,864	211,305	(129,305)	6,559
21110004	Allowances	3,200,000	2,911,500	2,585,127	614,873	326,373
21110005	Extra Assistance	2,200,000	1,204,000	1,136,557	1,063,443	67,443
21110006	Cash in lieu of Leave	1,230,000	1,230,000	1,148,197	81,803	81,803
21110009	End-of-year Bonus	2,408,000	2,289,000	2,172,856	235,144	116,144
21110010	Service to Mauritius Programme	870,000	870,000	791,137	78,863	78,863
21111	Other Staff Costs	5,025,000	4,982,136	3,850,703	1,174,297	1,131,433
21111001	Wages	100,000	57,000	-	100,000	57,000
21111002	Travelling and Transport	3,700,000	3,700,136	3,206,493	493,507	493,643
21111100	Overtime	1,200,000	1,200,000	619,210	580,790	580,790
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	350,000	350,000	349,590	410	410
22	Goods and Services	20,891,000	22,201,500	20,875,413	15,587	1,326,087
22010	Cost of Utilities	2,225,000	2,225,000	1,943,471	281,529	281,529
22020	Fuel and Oil	260,000	260,000	216,690	43,310	43,310
22030	Rent	12,761,000	12,761,000	12,760,558	442	442
22040	Office Equipment and Furniture	800,000	800,000	448,956	351,044	351,044
22050	Office Expenses	775,000	894,000	862,100	(87,100)	31,900
22060	Maintenance	775,000	825,500	763,994	11,006	61,506
22100	Publications and Stationery	1,675,000	1,939,000	1,797,261	(122,261)	141,739
22120	Fees	750,000	1,420,000	1,403,947	(653,947)	16,053
22170	Travelling within the Republic of Mauritius	175,000	175,000	-	175,000	175,000
22900	Other Goods and Services of which	695,000	902,000	678,437	16,563	223,563
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	15,000,000	15,000,000	15,000,000	-	-
26313	Extra-Budgetary Units	15,000,000	15,000,000	15,000,000	-	-
26313098	Utility Regulatory Authority	15,000,000	15,000,000	15,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-101: General - continued						
Capital Expenditure		1,800,000	1,800,000	1,800,000	-	-
26	Grants	1,800,000	1,800,000	1,800,000	-	-
26323	Extra-Budgetary Units	1,800,000	1,800,000	1,800,000	-	-
26323098	Utility Regulatory Authority	1,800,000	1,800,000	1,800,000	-	-
Total - Sub-Head 3-101: General		82,000,000	82,000,000	75,923,146	6,076,854	6,076,854
Sub-Head 3-102: Energy Services						
Recurrent Expenditure		91,900,000	91,900,000	27,128,468	64,771,532	64,771,532
21	Compensation of Employees	7,406,000	7,406,000	3,835,797	3,570,203	3,570,203
21110	Personal Emoluments	6,488,000	6,488,000	3,359,402	3,128,598	3,128,598
21110001	Basic Salary	5,469,000	5,469,000	2,784,419	2,684,581	2,684,581
21110002	Salary Compensation	14,000	14,000	13,662	338	338
21110004	Allowances	225,000	225,000	223,830	1,170	1,170
21110006	Cash in lieu of Leave	328,000	328,000	128,691	199,309	199,309
21110009	End-of-year Bonus	452,000	452,000	208,800	243,200	243,200
21111	Other Staff Costs	853,000	853,000	448,108	404,892	404,892
21111002	Travelling and Transport	750,000	750,000	388,974	361,026	361,026
21111100	Overtime	100,000	100,000	56,134	43,866	43,866
21111200	Staff Welfare	3,000	3,000	3,000	-	-
21210	Social Contributions	65,000	65,000	28,287	36,713	36,713
22	Goods and Services	73,279,000	73,279,000	17,398,830	55,880,170	55,880,170
22010	Cost of Utilities	350,000	350,000	67,122	282,878	282,878
22020	Fuel and Oil	30,000	30,000	-	30,000	30,000
22040	Office Equipment and Furniture	150,000	94,000	23,000	127,000	71,000
22050	Office Expenses	40,000	96,000	91,526	(51,526)	4,474
22060	Maintenance	348,000	348,000	283,029	64,971	64,971
22100	Publications and Stationery	2,770,000	2,770,000	2,623,861	146,139	146,139
22120	Fees	606,000	606,000	598,848	7,153	7,153
22130	Studies and Surveys	64,200,000	64,200,000	9,069,043	55,130,957	55,130,957
	<i>of which</i>					
	(a) Energy Planning	8,100,000	8,100,000	1,489,452	6,610,548	6,610,548
	(c) Standards for Street Lighting	5,000,000	5,000,000	2,274,719	2,725,281	2,725,281
	(d) Sectoral Energy Consumption:	3,300,000	3,130,000	1,858,938	1,441,062	1,271,062
	(i) Hotels	300,000	300,000	277,725	22,275	22,275
	(ii) Transport, Industries & SME's	3,000,000	2,830,000	1,581,213	1,418,787	1,248,787
	(e) Consultancy for the adoption of Liquified Natural Gas (LNG)	45,000,000	45,000,000	3,275,934	41,724,066	41,724,066
	(f) Renewable Energy Projects	2,800,000	2,800,000	-	2,800,000	2,800,000
22900	Other Goods and Services	4,785,000	4,785,000	4,642,403	142,597	142,597
	<i>of which</i>					
	Sensitization for Energy Efficiency Audit (PNEE)	4,200,000	4,220,000	4,217,740	(17,740)	2,260
26	Grants	11,215,000	11,215,000	5,893,841	5,321,159	5,321,159
26210	Contribution to International Organisations	1,215,000	1,215,000	93,841	1,121,159	1,121,159
26210169	International Renewable Energy Agency	115,000	115,000	93,841	21,159	21,159
26210200	SADC Centre for Renewable Energy and Energy Efficiency (SACREEE)	1,100,000	1,100,000	-	1,100,000	1,100,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-102: Energy Services - continued						
26	Grants - contd.					
26313	Extra-Budgetary Units	10,000,000	10,000,000	5,800,000	4,200,000	4,200,000
26313139	Mauritius Renewable Energy Agency (MARENA)	10,000,000	10,000,000	5,800,000	4,200,000	4,200,000
Capital Expenditure		1,200,000	1,200,000	1,200,000	-	-
26	Grants	1,200,000	1,200,000	1,200,000	-	-
26323	Extra-Budgetary Units	1,200,000	1,200,000	1,200,000	-	-
26323139	Mauritius Renewable Energy Agency (MARENA)	1,200,000	1,200,000	1,200,000	-	-
Total - Sub-Head 3-102: Energy Services		93,100,000	93,100,000	28,328,468	64,771,532	64,771,532
Sub-Head 3-103: Water Services						
Recurrent Expenditure		129,900,000	129,900,000	68,630,367	61,269,633	61,269,633
21	Compensation of Employees	40,715,000	40,611,000	33,605,578	7,109,422	7,005,422
21110	Personal Emoluments	35,035,000	34,959,000	28,415,233	6,619,767	6,543,767
21110001	Basic Salary	29,588,000	29,588,000	24,202,829	5,385,171	5,385,171
21110002	Salary Compensation	80,000	225,000	224,051	(144,051)	949
21110004	Allowances	1,500,000	1,500,000	732,863	767,137	767,137
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,123,891	276,109	276,109
21110009	End-of-year Bonus	2,467,000	2,246,000	2,131,599	335,401	114,401
21111	Other Staff Costs	5,230,000	5,202,000	4,880,849	349,151	321,151
21111001	Wages	100,000	72,000	10,165	89,835	61,835
21111002	Travelling and Transport	3,900,000	3,900,000	3,647,295	252,705	252,705
21111100	Overtime	1,200,000	1,200,000	1,198,389	1,611	1,611
21111200	Staff Welfare	30,000	30,000	25,000	5,000	5,000
21210	Social Contributions	450,000	450,000	309,496	140,504	140,504
22	Goods and Services	89,185,000	89,289,000	35,024,790	54,160,210	54,264,210
22010	Cost of Utilities	1,225,000	1,329,000	1,177,215	47,785	151,785
22020	Fuel and Oil	300,000	300,000	298,686	1,314	1,314
22030	Rent	5,200,000	5,029,000	3,632,840	1,567,160	1,396,160
22040	Office Equipment and Furniture	325,000	325,000	211,179	113,821	113,821
22050	Office Expenses	110,000	110,000	91,819	18,181	18,181
22060	Maintenance	10,050,000	10,050,000	2,772,015	7,277,985	7,277,985
	<i>of which</i>					
22060002	Other Structures - Dams	9,500,000	9,500,000	2,458,535	7,041,465	7,041,465
22070	Cleaning Services	75,000	75,000	13,194	61,806	61,806
22090	Security	4,300,000	4,300,000	3,506,307	793,693	793,693
22100	Publications and Stationery	275,000	275,000	179,562	95,439	95,439
22120	Fees	30,300,000	30,471,000	7,165,502	23,134,498	23,305,498
	<i>of which</i>					
22120008	Fees to Consultant - Water Sector Reforms	30,000,000	30,000,000	6,712,000	23,288,000	23,288,000
22130	Studies and Surveys	36,400,000	36,400,000	15,375,814	21,024,186	21,024,186
22130005	Studies on Water Resources and Development	36,400,000	36,400,000	15,375,814	21,024,186	21,024,186
	<i>(a) Upgrading of Nicoliere Reservoir</i>	20,000,000	20,000,000	9,585,969	10,414,031	10,414,031
	<i>(b) Dam Break Analysis</i>	10,000,000	10,000,000	-	10,000,000	10,000,000
	<i>(c) Pollution/Water Quality Monitoring</i>	6,400,000	6,400,000	5,789,845	610,155	610,155
22900	Other Goods and Services	625,000	625,000	600,658	24,342	24,342
Capital Expenditure		2,904,000,000	3,404,000,000	1,994,186,249	909,813,751	1,409,813,751
28	Other Expense	1,423,000,000	1,035,000,000	470,418,855	952,581,146	564,581,146
28222	Transfers to Households	35,000,000	47,000,000	46,998,384	(11,998,384)	1,617

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Water Services - continued						
28	Other Expense - contd.					
28222014	Water Tank Grant Scheme	35,000,000	47,000,000	46,998,384	(11,998,384)	1,617
28223	Transfers to Non Financial Public Corporations	1,388,000,000	988,000,000	423,420,471	964,579,529	564,579,529
28223010	Central Water Authority- Pipe Replacement Programme	993,000,000	693,000,000	339,080,464	653,919,536	353,919,536
	(a) Beau Bassin and Rose Hill	175,000,000	75,000,000	51,734,097	123,265,903	23,265,903
	(b) Pierrefonds	84,566,000	34,566,000	23,448,810	61,117,190	11,117,190
	(c) Montagne Fayence - Ecroignard	40,000,000	40,000,000	-	40,000,000	40,000,000
	(d) Roche Bois - Plaine Verte	10,000,000	10,000,000	-	10,000,000	10,000,000
	(e) Cite Roche Bois	10,000,000	10,000,000	-	10,000,000	10,000,000
	(f) Alma - Malinga	40,000,000	40,000,000	12,931,706	27,068,294	27,068,294
	(g) Alma - Alma Hill	9,000,000	9,000,000	6,380,940	2,619,060	2,619,060
	(h) Riviere du Rempart - Roche Noire	135,700,000	35,700,000	34,172,810	101,527,190	1,527,190
	(i) Salazie - Les Mariannes	6,000,000	6,000,000	-	6,000,000	6,000,000
	(j) Lallmatie - Brisee Verdier - Laventure	88,334,000	88,334,000	39,900,897	48,433,103	48,433,103
	(k) Piton du Milieu - Q.Militaire	40,000,000	40,000,000	-	40,000,000	40,000,000
	(l) Moka Regions	20,000,000	20,000,000	16,447,087	3,552,913	3,552,913
	(m) Rose Belle - Plaine Magnien - Beau Vallon	100,000,000	50,000,000	42,479,702	57,520,298	7,520,298
	(n) Grand Bel Air - Ville Noire	50,000,000	50,000,000	36,849,305	13,150,695	13,150,695
	(o) Surinam	30,000,000	30,000,000	20,444,154	9,555,846	9,555,846
	(p) South-West Coast- Phase II	28,000,000	28,000,000	-	28,000,000	28,000,000
	(q) Morc. Swan Pipeline- Phase I	35,000,000	35,000,000	12,837,457	22,162,543	22,162,543
	(r) Residence Kennedy - Candos	37,000,000	37,000,000	15,807,287	21,192,713	21,192,713
	(s) Marie Jeanne Village	14,400,000	14,400,000	9,197,284	5,202,716	5,202,716
	(t) Roche Noire and Plaine des Roches	40,000,000	40,000,000	16,448,928	23,551,072	23,551,072
28223015	Central Water Authority- Other Water Distribution Works	395,000,000	295,000,000	84,340,007	310,659,993	210,659,993
	(a) Construction of Service Reservoirs	75,000,000	75,000,000	13,303,347	61,696,653	61,696,653
	(b) Installation of Steel Reservoirs	100,000,000	-	-	100,000,000	-
	(c) Containerised Pressure Filtration Plants	135,000,000	135,000,000	53,737,342	81,262,658	81,262,658
	(d) Solar Powered Pumps	40,000,000	40,000,000	-	40,000,000	40,000,000
	(e) Drilling of duplicate Boreholes	45,000,000	45,000,000	17,299,318	27,700,682	27,700,682
31	Acquisition of Non- Financial Assets	531,000,000	519,000,000	176,070,462	354,929,538	342,929,538
31112	Non-Residential Buildings	7,000,000	7,000,000	-	7,000,000	7,000,000
31112001	Construction of Building	7,000,000	7,000,000	-	7,000,000	7,000,000
31113	Other Structures	507,000,000	507,000,000	174,827,325	332,172,675	332,172,675
31113002	Construction of Dams	487,000,000	487,000,000	162,622,514	324,377,486	324,377,486
	(a) Bagatelle	400,000,000	400,000,000	158,622,514	241,377,486	241,377,486
	(b) Riviere des Anguilles	87,000,000	87,000,000	4,000,000	83,000,000	83,000,000
31113011	Drilling of Boreholes	7,000,000	7,000,000	3,686,749	3,313,251	3,313,251
31113410	Maintenance of Feeder Canals	13,000,000	13,000,000	8,518,061	4,481,939	4,481,939

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Water Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	17,000,000	5,000,000	1,243,136	15,756,864	3,756,864
31122827	Solar Powered LED Security Lighting around reservoirs	13,000,000	1,000,000	-	13,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	1,243,136	2,756,864	2,756,864
32	Acquisition of Financial Assets	950,000,000	1,850,000,000	1,347,696,933	(397,696,933)	502,303,067
32145	Loans	950,000,000	950,000,000	447,696,933	502,303,067	502,303,067
32145503	Central Water Authority	950,000,000	950,000,000	447,696,933	502,303,067	502,303,067
	(a) Pailles Water Treatment Plant	27,000,000	27,000,000	18,466,353	8,533,647	8,533,647
	(b) Bagatelle Water Treatment Plant and Associated Works	598,000,000	598,000,000	327,591,221	270,408,779	270,408,779
	(c) Midlands Dam/ Piton du Milieu Project	92,000,000	92,000,000	29,397,779	62,602,221	62,602,221
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	70,000,000	70,000,000	61,423,851	8,576,149	8,576,149
	(e) Pont Lardier Water Treatment Plant	54,000,000	51,900,000	-	54,000,000	51,900,000
	(f) Riviere du Poste Water Treatment Plant	30,000,000	30,000,000	1,231,932	28,768,068	28,768,068
	(g) La Nicoliere Water Treatment Plant	60,000,000	60,000,000	4,657,456	55,342,544	55,342,544
	(h) Mont Blanc Water Treatment Plant	19,000,000	19,000,000	2,903,341	16,096,659	16,096,659
	(i) New Pumping Station at Plaine Lauzun	-	2,100,000	2,025,000	(2,025,000)	75,000
32155	Shares and Equity Participation	-	900,000,000	900,000,000	(900,000,000)	-
32155310	Central Water Authority	-	900,000,000	900,000,000	(900,000,000)	-
Total - Sub-Head 3-103: Water Services		3,033,900,000	3,533,900,000	2,062,816,617	971,083,383	1,471,083,383
Sub-Head 3-104: Wastewater Services						
Recurrent Expenditure		5,000,000	5,000,000	1,092,835	3,907,165	3,907,165
21	Compensation of Employees	2,000,000	2,000,000	1,092,835	907,165	907,165
21110	Personal Emoluments	1,775,000	1,775,000	1,018,661	756,339	756,339
21110001	Basic Salary	1,443,000	1,443,000	920,767	522,233	522,233
21110002	Salary Compensation	6,000	6,000	5,660	340	340
21110004	Allowances	120,000	120,000	2,424	117,576	117,576
21110006	Cash in lieu of Leave	85,000	85,000	17,309	67,691	67,691
21110009	End-of-year Bonus	121,000	121,000	72,501	48,499	48,499
21111	Other Staff Costs	200,000	200,000	58,060	141,940	141,940
21111002	Travelling and Transport	200,000	200,000	58,060	141,940	141,940
21210	Social Contributions	25,000	25,000	16,114	8,886	8,886
22	Goods and Services	3,000,000	3,000,000	-	3,000,000	3,000,000
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
22130001	Studies and Project Preparation	3,000,000	3,000,000	-	3,000,000	3,000,000
	Consultancy for Technical Audit of completed sewerage works contracts	3,000,000	3,000,000	-	3,000,000	3,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-104: Wastewater Services - continued						
Capital Expenditure		1,200,000,000	700,000,000	363,912,772	836,087,228	336,087,228
32	Acquisition of Financial Assets	1,200,000,000	700,000,000	363,912,772	836,087,228	336,087,228
32145	Loans	353,000,000	353,000,000	255,009,473	97,990,527	97,990,527
32145517	Wastewater Management Authority	353,000,000	353,000,000	255,009,473	97,990,527	97,990,527
	of which					
	(a) Plaines Wilhems Sewerage Project	126,000,000	188,120,000	177,414,861	(51,414,861)	10,705,139
	(b) Kensington Sewerage Project (Pte Aux Sables)	56,000,000	51,270,000	25,481,444	30,518,556	25,788,556
	(c) Verger Bissambar Sewerage Project	3,230,000	3,190,000	3,187,842	42,158	2,158
	(d) CHA Estates & Low Cost Housing Sewerage Project	310,000	260,000	-	310,000	260,000
	(h) House Service Connections	50,000,000	36,220,000	25,591,347	24,408,653	10,628,653
	(i) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	117,160,000	73,620,000	23,015,919	94,144,081	50,604,081
32155	Shares and Equity Participation	847,000,000	347,000,000	108,903,299	738,096,701	238,096,701
32155316	Wastewater Management Authority	847,000,000	347,000,000	108,903,299	738,096,701	238,096,701
Total - Sub-Head 3-104: Wastewater Services		1,205,000,000	705,000,000	365,005,606	839,994,394	339,994,394
Sub-Head 3-105: Radiation Protection Services						
Recurrent Expenditure		13,000,000	13,000,000	10,834,428	2,165,572	2,165,572
21	Compensation of Employees	7,795,000	7,795,000	6,155,662	1,639,338	1,639,338
21110	Personal Emoluments	7,039,000	7,039,000	5,550,943	1,488,057	1,488,057
21110001	Basic Salary	5,899,000	5,899,000	4,688,249	1,210,752	1,210,752
21110002	Salary Compensation	20,000	31,650	26,145	(6,145)	5,505
21110004	Allowances	270,000	270,000	268,562	1,438	1,438
21110006	Cash in lieu of Leave	358,000	358,000	170,717	187,283	187,283
21110009	End-of-year Bonus	492,000	480,350	397,270	94,730	83,080
21111	Other Staff Costs	676,000	676,000	547,519	128,481	128,481
21111002	Travelling and Transport	550,000	550,000	452,761	97,239	97,239
21111100	Overtime	125,000	125,000	93,759	31,241	31,241
21111200	Staff Welfare	1,000	1,000	1,000	-	-
21210	Social Contributions	80,000	80,000	57,200	22,800	22,800
22	Goods and Services	2,605,000	2,605,000	2,294,801	310,199	310,199
22010	Cost of Utilities	320,000	320,000	295,236	24,764	24,764
22020	Fuel and Oil	75,000	75,000	50,813	24,187	24,187
22030	Rent	1,295,000	1,295,000	1,294,800	200	200
22040	Office Equipment and Furniture	100,000	100,000	23,000	77,000	77,000
22050	Office Expenses	25,000	25,000	20,946	4,054	4,054
22060	Maintenance	175,000	175,000	38,860	136,140	136,140
22090	Security	60,000	60,000	55,000	5,000	5,000
22100	Publications and Stationery	80,000	80,000	50,426	29,575	29,575
22120	Fees	365,000	365,000	361,900	3,100	3,100
22900	Other Goods and Services	110,000	110,000	103,820	6,180	6,180
26	Grants	2,600,000	2,600,000	2,383,965	216,035	216,035
26210	Contribution to International Organisations	2,600,000	2,600,000	2,383,965	216,035	216,035

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-105: Radiation Protection Services - continued						
26	Grants - contd.					
26210074	International Atomic and Energy Agency (Regular Budget)	2,100,000	2,100,000	1,962,299	137,702	137,702
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	500,000	500,000	421,667	78,333	78,333
Capital Expenditure		23,000,000	23,000,000	191,127	22,808,873	22,808,873
31	Acquisition of Non-Financial Assets	23,000,000	23,000,000	191,127	22,808,873	22,808,873
31112	Non-Residential Buildings	22,000,000	22,000,000	46,978	21,953,023	21,953,023
31112001	Construction of Buildings	22,000,000	22,000,000	46,978	21,953,023	21,953,023
31122	Other Machinery and Equipment	550,000	550,000	144,149	405,851	405,851
31122802	Acquisition of IT Equipment	500,000	500,000	105,172	394,828	394,828
31122804	Acquisition of Laboratory Equipment	50,000	50,000	38,977	11,023	11,023
31133	Furniture, Fixtures and Fittings	450,000	450,000	-	450,000	450,000
Total - Sub-Head 3-105: Radiation Protection Services		36,000,000	36,000,000	11,025,555	24,974,445	24,974,445
Total - Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities		4,450,000,000	4,450,000,000	2,543,099,392	1,906,900,608	1,906,900,608
Minister Mentor's Office, Ministry of Defence and Rodrigues						
Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues						
Recurrent Expenditure		47,000,000	47,000,000	41,657,310	5,342,690	5,342,690
21	Compensation of Employees	29,810,000	29,720,000	26,489,941	3,320,059	3,230,059
21110	Personal Emoluments	26,430,000	25,460,000	22,712,290	3,717,710	2,747,710
21110001	Basic Salary	16,380,000	16,100,000	14,791,713	1,588,287	1,308,287
21110002	Salary Compensation	50,000	125,000	124,925	(74,925)	75
21110004	Allowances	3,000,000	2,710,000	1,453,891	1,546,109	1,256,109
21110005	Extra Assistance	4,000,000	4,000,000	3,958,214	41,786	41,786
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,129,945	70,055	70,055
21110009	End-of-year Bonus	1,800,000	1,325,000	1,253,601	546,399	71,399
21111	Other Staff Costs	3,130,000	4,010,000	3,574,090	(444,090)	435,910
21111001	Wages	120,000	220,000	211,680	(91,680)	8,320
21111002	Travelling and Transport	2,000,000	2,500,000	2,337,947	(337,947)	162,053
21111100	Overtime	1,000,000	1,280,000	1,024,462	(24,462)	255,538
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	250,000	250,000	203,561	46,439	46,439
22	Goods and Services	8,190,000	8,280,000	6,167,369	2,022,631	2,112,631
22010	Cost of Utilities	1,640,000	1,640,000	1,286,870	353,130	353,130
22020	Fuel and Oil	500,000	500,000	443,602	56,398	56,398
22040	Office Equipment and Furniture	1,000,000	1,300,000	1,260,964	(260,964)	39,036
22050	Office Expenses	425,000	500,000	444,831	(19,831)	55,169
22060	Maintenance	900,000	900,000	547,538	352,462	352,462
22070	Cleaning Services	25,000	25,000	-	25,000	25,000
22100	Publications and Stationery	700,000	700,000	641,546	58,454	58,454
22120	Fees	400,000	690,000	392,371	7,629	297,629
22170	Travelling within the Republic of Mauritius	1,000,000	1,000,000	342,945	657,055	657,055
22900	Other Goods and Services of which	1,600,000	1,025,000	806,703	793,297	218,297
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues - continued						
26	Grants	9,000,000	9,000,000	9,000,000	-	-
26313	Extra-Budgetary Units	9,000,000	9,000,000	9,000,000	-	-
26313024	Chagosian Welfare Fund	9,000,000	9,000,000	9,000,000	-	-
Capital Expenditure		3,000,000	3,000,000	2,001,000	999,000	999,000
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	2,001,000	999,000	999,000
31121	Transport Equipment	3,000,000	3,000,000	2,001,000	999,000	999,000
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,001,000	999,000	999,000
Total - Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues		50,000,000	50,000,000	43,658,310	6,341,690	6,341,690
Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		27,600,000	20,600,000	14,391,129	13,208,871	6,208,871
21	Compensation of Employees	10,215,000	10,325,000	9,234,832	980,168	1,090,168
21110	Personal Emoluments	9,220,000	8,954,000	8,001,011	1,218,989	952,989
21110001	Basic Salary	7,846,000	7,846,000	7,067,141	778,859	778,859
21110002	Salary Compensation	4,000	54,000	50,820	(46,820)	3,180
21110004	Allowances	360,000	360,000	345,822	14,178	14,178
21110006	Cash in lieu of Leave	210,000	210,000	82,545	127,455	127,455
21110009	End-of-year Bonus	800,000	484,000	454,683	345,317	29,317
21111	Other Staff Costs	935,000	1,311,000	1,174,329	(239,329)	136,671
21111001	Wages	100,000	106,000	105,840	(5,840)	160
21111002	Travelling and Transport	800,000	1,110,000	979,119	(179,119)	130,881
21111100	Overtime	30,000	90,000	89,370	(59,370)	630
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	60,000	60,000	59,492	508	508
22	Goods and Services	17,385,000	10,275,000	5,156,297	12,228,703	5,118,703
22010	Cost of Utilities	400,000	665,000	366,453	33,547	298,547
22020	Fuel and Oil	400,000	400,000	-	400,000	400,000
22030	Rent	3,200,000	2,740,000	2,403,549	796,451	336,451
22040	Office Equipment and Furniture	1,000,000	2,100,000	371,401	628,599	1,728,599
22050	Office Expenses	130,000	130,000	101,352	28,648	28,648
22060	Maintenance	1,250,000	1,250,000	190,786	1,059,214	1,059,214
22100	Publications and Stationery	335,000	435,000	217,362	117,638	217,638
22120	Fees	700,000	700,000	131,585	568,415	568,415
22130	Studies and Surveys	8,100,000	100,000	-	8,100,000	100,000
22170	Travelling within the Republic of Mauritius	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	1,570,000	1,455,000	1,373,810	196,190	81,190
Capital Expenditure		4,500,000	11,500,000	5,497,500	(997,500)	6,002,500
31	Acquisition of Non-Financial Assets	4,500,000	11,500,000	5,497,500	(997,500)	6,002,500
31121	Transport Equipment	4,500,000	4,500,000	998,000	3,502,000	3,502,000
31121801	Acquisition of Vehicles	4,500,000	4,500,000	998,000	3,502,000	3,502,000
31122	Other Machinery and Equipment	-	7,000,000	4,499,500	(4,499,500)	2,500,500
31122828	Acquisition of Survey Equipment for Marine Spatial Planning	-	7,000,000	4,499,500	(4,499,500)	2,500,500
Total - Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration		32,100,000	32,100,000	19,888,629	12,211,371	12,211,371
Vote 4-3: Forensic Science Laboratory						
Recurrent Expenditure		89,200,000	93,400,000	76,207,231	12,992,769	17,192,769
21	Compensation of Employees	31,500,000	30,970,000	26,322,433	5,177,567	4,647,567
21110	Personal Emoluments	28,500,000	27,970,000	23,507,798	4,992,202	4,462,202

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-3: Forensic Science Laboratory - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	23,796,000	23,346,000	19,105,777	4,690,223	4,240,223
21110002	Salary Compensation	100,000	225,000	199,542	(99,542)	25,458
21110004	Allowances	1,800,000	2,050,000	2,047,405	(247,405)	2,595
21110006	Cash in lieu of Leave	650,000	650,000	552,535	97,465	97,465
21110009	End-of-year Bonus	2,154,000	1,699,000	1,602,538	551,462	96,462
21111	Other Staff Costs	2,655,000	2,655,000	2,565,626	89,374	89,374
21111002	Travelling and Transport	2,600,000	2,600,000	2,537,072	62,928	62,928
21111100	Overtime	50,000	50,000	23,554	26,446	26,446
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	345,000	345,000	249,009	95,991	95,991
22	Goods and Services	57,700,000	62,430,000	49,884,798	7,815,202	12,545,202
22010	Cost of Utilities	2,170,000	2,170,000	2,131,529	38,471	38,471
22020	Fuel and Oil	60,000	60,000	38,896	21,104	21,104
22040	Office Equipment and Furniture	450,000	450,000	138,432	311,568	311,568
22050	Office Expenses	720,000	745,000	637,950	82,050	107,050
22060	Maintenance	13,855,000	18,055,000	17,097,793	(3,242,793)	957,207
	of which					
22060003	Plant and Equipment	13,200,000	17,400,000	16,830,728	(3,630,728)	569,272
22070	Cleaning Services	80,000	210,000	182,279	(102,279)	27,721
22100	Publications and Stationery	655,000	730,000	727,027	(72,027)	2,973
22120	Fees	300,000	600,000	556,455	(256,455)	43,545
22140	Medical Supplies, Drugs and Equipment	39,000,000	39,000,000	28,021,000	10,979,000	10,979,000
22170	Travelling within the Republic of Mauritius	200,000	200,000	144,216	55,784	55,784
22900	Other Goods and Services	210,000	210,000	209,220	780	780
Capital Expenditure		56,800,000	52,600,000	26,352,447	30,447,553	26,247,553
31	Acquisition of Non-Financial Assets	56,800,000	52,600,000	26,352,447	30,447,553	26,247,553
31112	Non-Residential Buildings	25,000,000	3,000,000	-	25,000,000	3,000,000
31112019	Construction of the Forensic Science Laboratory	25,000,000	3,000,000	-	25,000,000	3,000,000
31122	Other Machinery and Equipment	31,800,000	49,600,000	26,352,447	5,447,553	23,247,553
31122802	Acquisition of IT Equipment	800,000	800,000	287,819	512,181	512,181
31122804	Acquisition of Laboratory Equipment (N 1)	31,000,000	48,800,000	26,064,628	4,935,372	22,735,372
Total - Vote 4-3: Forensic Science Laboratory		146,000,000	146,000,000	102,559,679	43,440,321	43,440,321
Vote 4-4: Rodrigues						
Recurrent Expenditure		2,715,000,000	2,715,000,000	2,710,073,146	4,926,854	4,926,854
21	Compensation of Employees	8,748,000	8,683,000	7,214,526	1,533,474	1,468,474
21110	Personal Emoluments	7,420,000	7,355,000	6,092,699	1,327,301	1,262,301
21110001	Basic Salary	6,285,000	6,285,000	5,244,389	1,040,611	1,040,611
21110002	Salary Compensation	35,000	70,000	67,688	(32,688)	2,312
21110004	Allowances	200,000	200,000	107,186	92,814	92,814
21110006	Cash in lieu of Leave	300,000	300,000	239,835	60,165	60,165
21110009	End-of-year Bonus	600,000	500,000	433,600	166,400	66,400
21111	Other Staff Costs	1,228,000	1,228,000	1,041,544	186,456	186,456
21111002	Travelling and Transport	600,000	600,000	416,544	183,456	183,456
21111100	Overtime	625,000	625,000	625,000	-	-
21111200	Staff Welfare	3,000	3,000	-	3,000	3,000
21210	Social Contributions	100,000	100,000	80,283	19,717	19,717

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-4: Rodrigues - continued						
22	Goods and Services	16,252,000	4,217,000	800,915	15,451,085	3,416,085
22010	Cost of Utilities	134,000	134,000	74,832	59,168	59,168
22020	Fuel and Oil	75,000	75,000	-	75,000	75,000
22030	Rent	212,000	212,000	2,800	209,200	209,200
22040	Office Equipment and Furniture	160,000	160,000	111,705	48,295	48,295
22050	Office Expenses	47,000	47,000	19,148	27,852	27,852
22060	Maintenance	2,236,000	2,236,000	192,889	2,043,111	2,043,111
22070	Cleaning Services	30,000	30,000	-	30,000	30,000
22090	Security	380,000	345,000	105,404	274,596	239,596
22100	Publications and Stationery	53,000	153,000	100,688	(47,688)	52,312
22120	Fees	1,915,000	315,000	-	1,915,000	315,000
	<i>of which</i>					
	<i>Study on Professional Training Needs in Rodrigues - AFD Financed</i>	<i>1,865,000</i>	<i>265,000</i>	<i>-</i>	<i>1,865,000</i>	<i>265,000</i>
22170	Travelling within the Republic of Mauritius	400,000	400,000	156,022	243,978	243,978
22900	Other Goods and Services	10,610,000	110,000	37,426	10,572,574	72,574
	<i>of which</i>					
	<i>GCCA - Climate Smart Agriculture - EU Financed</i>	<i>10,500,000</i>	<i>-</i>	<i>-</i>	<i>10,500,000</i>	<i>-</i>
25	Subsidies	90,000,000	102,100,000	102,057,706	(12,057,706)	42,294
25110	Non-Financial Public Corporations	90,000,000	102,100,000	102,057,706	(12,057,706)	42,294
25110011	Special Rodrigues Holiday Package	60,000,000	70,500,000	70,474,290	(10,474,290)	25,710
25110012	Subsidy on Airfare from Rodrigues	30,000,000	31,600,000	31,583,416	(1,583,416)	16,584
26	Grants	2,600,000,000	2,600,000,000	2,600,000,000	-	-
26311	Other General Government Units	2,600,000,000	2,600,000,000	2,600,000,000	-	-
26311001	Rodrigues Regional Assembly	2,600,000,000	2,600,000,000	2,600,000,000	-	-
Capital Expenditure		835,000,000	835,000,000	825,000,000	10,000,000	10,000,000
26	Grants	825,000,000	825,000,000	825,000,000	-	-
26321	Other General Government Units	825,000,000	825,000,000	825,000,000	-	-
26321001	Rodrigues Regional Assembly	825,000,000	825,000,000	825,000,000	-	-
31	Acquisition of Non-Financial Assets	10,000,000	10,000,000	-	10,000,000	10,000,000
31113	Other Structures	10,000,000	10,000,000	-	10,000,000	10,000,000
31113313	Port Mathurin Port Development Project (Consultancy Services)	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Vote 4-4: Rodrigues		3,550,000,000	3,550,000,000	3,535,073,146	14,926,854	14,926,854
Vote 4-5: Reform Institutions and Rehabilitation						
Recurrent Expenditure		100,600,000	100,600,000	85,341,369	15,258,631	15,258,631
21	Compensation of Employees	79,965,000	79,965,000	72,110,045	7,854,955	7,854,955
21110	Personal Emoluments	70,400,000	70,400,000	63,323,015	7,076,985	7,076,985
21110001	Basic Salary	57,580,000	56,730,000	50,404,713	7,175,287	6,325,287
21110002	Salary Compensation	220,000	630,000	532,672	(312,672)	97,328
21110004	Allowances	5,700,000	6,550,000	6,244,759	(544,759)	305,241
21110006	Cash in lieu of leave	2,300,000	2,300,000	2,100,731	199,269	199,269
21110009	End-of-year Bonus	4,600,000	4,190,000	4,040,140	559,860	149,860

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-5: Reform Institutions and Rehabilitation - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	8,710,000	8,710,000	8,061,898	648,102	648,102
21111002	Travelling and Transport	7,600,000	7,600,000	7,164,814	435,186	435,186
21111100	Overtime	1,100,000	1,100,000	897,084	202,916	202,916
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	855,000	855,000	725,132	129,868	129,868
22	Goods and Services	17,235,000	17,235,000	9,831,323	7,403,677	7,403,677
22010	Cost of Utilities	2,345,000	2,345,000	1,953,668	391,332	391,332
22020	Fuel and Oil	200,000	200,000	-	200,000	200,000
22030	Rent	2,700,000	2,700,000	2,306,514	393,486	393,486
22040	Office Equipment and Furniture	1,500,000	1,500,000	556,814	943,186	943,186
22050	Office Expenses	730,000	730,000	662,316	67,684	67,684
22060	Maintenance	2,495,000	2,495,000	485,004	2,009,996	2,009,996
	of which					
22060001	Buildings	1,200,000	1,200,000	191,804	1,008,196	1,008,196
22060003	Plant and Equipment	1,000,000	1,000,000	264,959	735,041	735,041
22090	Security	35,000	35,000	25,107	9,893	9,893
22100	Publications and Stationery	745,000	745,000	645,727	99,273	99,273
22120	Fees	2,480,000	2,480,000	1,549,576	930,424	930,424
22900	Other Goods and Services	4,005,000	4,005,000	1,646,599	2,358,401	2,358,401
	of which					
22900958	Running Expenses i.c.w. Small Homes	1,500,000	1,500,000	-	1,500,000	1,500,000
28	Other Expense	3,400,000	3,400,000	3,400,000	-	-
28211	Transfers to Non-Profit Institutions	3,400,000	3,400,000	3,400,000	-	-
28211049	Probation Home for Girls	2,000,000	2,000,000	2,000,000	-	-
28211050	Probation Home for Boys	1,400,000	1,400,000	1,400,000	-	-
Capital Expenditure		8,900,000	8,900,000	3,160,689	5,739,311	5,739,311
31	Acquisition of Non-Financial Assets	8,900,000	8,900,000	3,160,689	5,739,311	5,739,311
31111	Dwellings	2,900,000	2,900,000	1,255,938	1,644,062	1,644,062
31111404	Upgrading of Youth Rehabilitation Centres	2,900,000	2,900,000	1,255,938	1,644,062	1,644,062
31112	Non-Residential Buildings	4,000,000	4,000,000	886,751	3,113,249	3,113,249
31112401	Upgrading of Probation Offices	4,000,000	4,000,000	886,751	3,113,249	3,113,249
31121	Transport Equipment	2,000,000	2,000,000	1,018,000	982,000	982,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,018,000	982,000	982,000
Total - Vote 4-5: Reform Institutions and Rehabilitation		109,500,000	109,500,000	88,502,057	20,997,943	20,997,943
Vote 4-6: Police Service						
Sub-Head 4-601: General						
Recurrent Expenditure		1,930,000,000	1,454,355,000	1,408,398,778	521,601,222	45,956,222
21	Compensation of Employees	1,083,570,000	1,061,045,000	1,039,088,975	44,481,025	21,956,025
21110	Personal Emoluments	1,003,495,000	979,420,000	959,041,562	44,453,438	20,378,438
21110001	Basic Salary	753,368,000	725,793,000	707,611,276	45,756,724	18,181,724
21110002	Salary Compensation	6,327,000	9,827,000	8,365,798	(2,038,798)	1,461,202
21110004	Allowances	150,000,000	150,000,000	149,281,625	718,375	718,375
21110005	Extra Assistance	800,000	800,000	791,250	8,750	8,750
21110006	Cash in lieu of Leave	30,000,000	30,000,000	29,992,473	7,527	7,527
21110009	End-of-year Bonus	63,000,000	63,000,000	62,999,140	860	860

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-601: General - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	67,000,000	68,550,000	67,177,158	(177,158)	1,372,842
21111002	Travelling and Transport	51,000,000	55,300,000	55,238,204	(4,238,204)	61,796
21111100	Overtime	15,000,000	12,250,000	11,265,914	3,734,086	984,086
21111200	Staff Welfare	1,000,000	1,000,000	673,040	326,960	326,960
21210	Social Contributions	13,075,000	13,075,000	12,870,255	204,745	204,745
22	Goods and Services	843,850,000	390,730,000	367,334,340	476,515,660	23,395,660
22010	Cost of Utilities	34,500,000	33,625,000	33,450,036	1,049,964	174,964
22020	Fuel and Oil	32,400,000	28,900,000	28,870,598	3,529,402	29,402
22030	Rent	122,650,000	109,155,000	103,163,228	19,486,772	5,991,772
	<i>of which</i>					
22030001	Rental of Building	21,000,000	21,000,000	20,989,977	10,023	10,023
22030007	Rental of Lines for CCTV and other Security Network Systems	98,000,000	82,405,000	76,752,432	21,247,568	5,652,568
22040	Office Equipment and Furniture	1,850,000	1,850,000	1,662,264	187,736	187,736
22050	Office Expenses	1,475,000	1,475,000	1,298,102	176,898	176,898
22060	Maintenance	106,450,000	106,450,000	105,199,345	1,250,655	1,250,655
	<i>of which</i>					
22060003	Plant and Equipment	10,000,000	10,000,000	9,363,931	636,069	636,069
22060004	Vehicles and Motorcycles	21,500,000	21,500,000	21,500,000	-	-
22060005	IT Equipment	68,600,000	68,600,000	68,597,116	2,884	2,884
22070	Cleaning Services	775,000	1,175,000	1,174,859	(399,859)	141
22100	Publications and Stationery	7,100,000	10,200,000	9,126,368	(2,026,368)	1,073,632
22120	Fees	4,100,000	4,850,000	4,761,308	(661,308)	88,692
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22140	Medical Supplies, Drugs and Equipment	2,200,000	2,200,000	2,200,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	500,000	500,000	498,630	1,370	1,370
22900	Other Goods and Services	529,750,000	90,250,000	75,929,601	453,820,399	14,320,399
	<i>of which</i>					
22900001	Uniforms	40,000,000	40,000,000	37,171,029	2,828,971	2,828,971
22900005	Provisions and Stores	8,500,000	6,500,000	3,224,982	5,275,018	3,275,018
22900012	Passports	26,000,000	26,000,000	18,402,478	7,597,522	7,597,522
22900973	Expenses i.c.w Safe City Project	440,000,000	-	-	440,000,000	-
26	Grants	2,580,000	2,580,000	1,975,462	604,538	604,538
26210	Contribution to International Organisations	2,580,000	2,580,000	1,975,462	604,538	604,538
26210021	Interpol	2,065,000	2,065,000	1,636,366	428,634	428,634
26210022	International Association of Chiefs of Police (IACP)	150,000	150,000	-	150,000	150,000
26210194	Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO)	365,000	365,000	339,096	25,904	25,904
Capital Expenditure		274,000,000	274,000,000	201,108,267	72,891,733	72,891,733
31	Acquisition of Non- Financial Assets	274,000,000	274,000,000	201,108,267	72,891,733	72,891,733
31112	Non-Residential Buildings	10,000,000	10,000,000	-	10,000,000	10,000,000
31112049	Construction of Police Training Academy	10,000,000	10,000,000	-	10,000,000	10,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-601: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121	Transport Equipment	150,000,000	150,000,000	148,935,811	1,064,190	1,064,190
31121801	Acquisition of Vehicles (N 1)	150,000,000	150,000,000	148,935,811	1,064,190	1,064,190
31122	Other Machinery and Equipment	84,000,000	87,000,000	49,709,042	34,290,958	37,290,958
31122408	Upgrading of Radio Communication in Mauritius and Outer Islands	5,000,000	5,000,000	-	5,000,000	5,000,000
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	4,579,186	5,420,814	5,420,814
31122805	Acquisition of Security Equipment	30,000,000	30,000,000	5,995,531	24,004,469	24,004,469
31122806	Acquisition of Generators	2,000,000	2,000,000	1,324,800	675,200	675,200
31122825	Standard Equipment for Police	30,000,000	33,000,000	32,194,905	(2,194,905)	805,095
31122999	Acquisition of Other Machinery and Equipment	7,000,000	7,000,000	5,614,620	1,385,380	1,385,380
31132	Intangible Assets	25,000,000	22,000,000	-	25,000,000	22,000,000
31132401	e-Government Projects	25,000,000	22,000,000	-	25,000,000	22,000,000
	(a) Implementation of e-Business Plan for Traffic Branch	25,000,000	22,000,000	-	25,000,000	22,000,000
31133	Furniture, Fixtures and Fittings	5,000,000	5,000,000	2,463,415	2,536,585	2,536,585
Total - Sub-Head 4-601: General		2,204,000,000	1,728,355,000	1,609,507,045	594,492,955	118,847,955
Sub-Head 4-602: Crime Control and Investigation						
Recurrent Expenditure		3,472,000,000	3,498,130,000	3,462,791,774	9,208,226	35,338,226
21	Compensation of Employees	3,216,750,000	3,240,225,000	3,222,105,569	(5,355,569)	18,119,431
21110	Personal Emoluments	2,987,250,000	3,002,250,000	2,984,140,752	3,109,248	18,109,248
21110001	Basic Salary	2,293,122,000	2,291,822,000	2,276,799,002	16,322,998	15,022,998
21110002	Salary Compensation	10,128,000	25,128,000	22,623,779	(12,495,779)	2,504,221
21110004	Allowances	400,000,000	414,300,000	414,183,113	(14,183,113)	116,887
21110006	Cash in lieu of Leave	90,000,000	90,000,000	89,863,487	136,513	136,513
21110009	End-of-year Bonus	194,000,000	181,000,000	180,671,372	13,328,628	328,628
21111	Other Staff Costs	195,500,000	203,100,000	203,089,816	(7,589,816)	10,184
21111002	Travelling and Transport	188,000,000	193,000,000	192,996,323	(4,996,323)	3,677
21111100	Overtime	7,500,000	10,100,000	10,093,493	(2,593,493)	6,507
21210	Social Contributions	34,000,000	34,875,000	34,875,000	(875,000)	-
22	Goods and Services	255,250,000	257,905,000	240,686,205	14,563,795	17,218,795
22010	Cost of Utilities	58,250,000	59,855,000	59,740,163	(1,490,163)	114,837
22020	Fuel and Oil	46,000,000	44,000,000	44,000,000	2,000,000	-
22030	Rent	19,625,000	19,025,000	18,534,994	1,090,006	490,006
	of which					
22030001	Rental of Building	8,000,000	8,000,000	7,768,062	231,938	231,938
22030007	Rental of lines for CCTV and other Security Network	11,000,000	10,400,000	10,154,948	845,052	245,052
22040	Office Equipment and Furniture	1,675,000	1,675,000	1,337,221	337,779	337,779
22050	Office Expenses	2,600,000	2,600,000	2,314,756	285,244	285,244
22060	Maintenance	82,950,000	82,950,000	69,524,285	13,425,715	13,425,715
	of which					
22060001	Buildings	11,500,000	11,500,000	4,093,986	7,406,014	7,406,014
22060004	Vehicles and Motorcycles	57,000,000	57,000,000	56,982,618	17,382	17,382
22060014	CCTV Cameras in Police Stations	6,000,000	6,000,000	-	6,000,000	6,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-602: Crime Control and Investigation - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	1,500,000	2,200,000	2,199,323	(699,323)	677
22100	Publications and Stationery	5,350,000	8,900,000	8,701,109	(3,351,109)	198,891
22120	Fees	3,000,000	1,400,000	1,398,355	1,601,645	1,645
22140	Medical Supplies, Drugs and Equipment	4,000,000	4,000,000	2,089,206	1,910,794	1,910,794
22900	Other Goods and Services <i>of which</i>	30,300,000	31,300,000	30,846,794	(546,794)	453,206
22900001	Uniforms	20,000,000	20,000,000	19,914,643	85,358	85,358
22900005	Provisions and Stores	5,000,000	5,000,000	5,000,000	-	-
Capital Expenditure		67,000,000	67,000,000	31,116,478	35,883,522	35,883,522
31	Acquisition of Non-Financial Assets	67,000,000	67,000,000	31,116,478	35,883,522	35,883,522
31112	Non-Residential Buildings	61,000,000	61,000,000	29,737,335	31,262,665	31,262,665
31112012	Construction of Police Stations <i>of which</i>	46,000,000	46,000,000	29,737,335	16,262,665	16,262,665
	(a) St. Pierre Police Station (N 1)	12,000,000	12,000,000	8,699,796	3,300,204	3,300,204
	(b) Cent Gaulette Police Station	4,000,000	4,000,000	-	4,000,000	4,000,000
	(c) Moka Police Station	5,000,000	5,000,000	2,505,878	2,494,122	2,494,122
	(d) Camp Diabie Police Station (N 1)	12,000,000	12,000,000	8,626,484	3,373,517	3,373,517
	(e) Pamplemousses Police Station (N 1)	5,000,000	5,000,000	5,000,000	-	-
	(f) Vallée Pitot Police Station	1,000,000	1,000,000	-	1,000,000	1,000,000
	(i) Petit Gabriel Police Station	2,000,000	5,000,000	4,905,178	(2,905,178)	94,822
	(j) Grande Montagne Police Station	5,000,000	2,000,000	-	5,000,000	2,000,000
31112013	Construction of Police District Headquarters at Abercrombie	5,000,000	5,000,000	-	5,000,000	5,000,000
31112014	Construction of Regional Detention Centres <i>(a) Piton</i>	10,000,000	10,000,000	-	10,000,000	10,000,000
31122	Other Machinery and Equipment	6,000,000	6,000,000	1,379,143	4,620,857	4,620,857
31122411	Upgrading of CCTV	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	1,379,143	3,620,857	3,620,857
Total - Sub-Head 4-602: Crime Control and Investigation		3,539,000,000	3,565,130,000	3,493,908,252	45,091,748	71,221,748
Sub-Head 4-603: Road and Public Safety						
Recurrent Expenditure		201,000,000	211,995,000	208,908,900	(7,908,900)	3,086,100
21	Compensation of Employees	163,300,000	173,750,000	172,419,118	(9,119,118)	1,330,882
21110	Personal Emoluments	155,165,000	165,615,000	164,541,104	(9,376,104)	1,073,896
21110001	Basic Salary	117,905,000	127,505,000	126,908,172	(9,003,172)	596,828
21110002	Salary Compensation	149,000	1,446,000	1,327,784	(1,178,784)	118,216
21110004	Allowances	22,000,000	21,553,000	21,199,984	800,016	353,016
21110006	Cash in lieu of Leave	5,300,000	5,300,000	5,299,489	511	511
21110009	End-of-year Bonus	9,811,000	9,811,000	9,805,676	5,324	5,324
21111	Other Staff Costs	6,175,000	6,175,000	5,918,014	256,986	256,986
21111002	Travelling and Transport	6,000,000	6,000,000	5,820,282	179,718	179,718
21111100	Overtime	175,000	175,000	97,732	77,268	77,268
21210	Social Contributions	1,960,000	1,960,000	1,960,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-603: Road and Public Safety - continued						
22	Goods and Services	37,700,000	38,245,000	36,489,782	1,210,218	1,755,218
22010	Cost of Utilities	2,900,000	3,045,000	3,039,633	(139,633)	5,367
22020	Fuel and Oil	8,000,000	8,000,000	8,000,000	-	-
22040	Office Equipment and Furniture	130,000	130,000	11,990	118,010	118,010
22050	Office Expenses	1,620,000	1,620,000	1,566,861	53,139	53,139
22060	Maintenance	19,750,000	20,150,000	19,334,636	415,364	815,364
	<i>of which</i>					
22060004	<i>Vehicles and Motorcycles</i>	<i>17,500,000</i>	<i>17,500,000</i>	<i>16,999,144</i>	<i>500,856</i>	<i>500,856</i>
22100	Publications and Stationery	700,000	800,000	696,841	3,159	103,159
22120	Fees	1,000,000	900,000	898,841	101,159	1,159
22140	Medical Supplies, Drugs and Equipment	300,000	300,000	2,075	297,925	297,925
22900	Other Goods and Services	3,300,000	3,300,000	2,938,904	361,096	361,096
Capital Expenditure		9,000,000	9,000,000	3,392,989	5,607,011	5,607,011
31	Acquisition of Non-Financial Assets	9,000,000	9,000,000	3,392,989	5,607,011	5,607,011
31113	Other Structures	7,000,000	7,000,000	2,467,440	4,532,560	4,532,560
31113043	<i>Driving License and Test Centre- Les Casernes, Curepipe (N 1)</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>2,467,440</i>	<i>4,532,560</i>	<i>4,532,560</i>
31122	Other Machinery and Equipment	2,000,000	2,000,000	925,549	1,074,451	1,074,451
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>925,549</i>	<i>1,074,451</i>	<i>1,074,451</i>
Total - Sub-Head 4-603: Road and Public Safety		210,000,000	220,995,000	212,301,889	(2,301,889)	8,693,111
Sub-Head 4-604: Support to Community						
Recurrent Expenditure		50,000,000	50,200,000	41,788,640	8,211,360	8,411,360
21	Compensation of Employees	48,576,000	48,776,000	40,571,460	8,004,540	8,204,540
21110	Personal Emoluments	46,176,000	46,376,000	38,269,821	7,906,179	8,106,179
21110001	<i>Basic Salary</i>	<i>37,599,000</i>	<i>36,799,000</i>	<i>29,351,995</i>	<i>8,247,005</i>	<i>7,447,005</i>
21110002	<i>Salary Compensation</i>	<i>27,000</i>	<i>317,000</i>	<i>282,895</i>	<i>(255,895)</i>	<i>34,105</i>
21110004	<i>Allowances</i>	<i>4,000,000</i>	<i>4,710,000</i>	<i>4,630,285</i>	<i>(630,285)</i>	<i>79,715</i>
21110006	<i>Cash in lieu of Leave</i>	<i>1,450,000</i>	<i>1,450,000</i>	<i>1,450,000</i>	-	-
21110009	<i>End-of-year Bonus</i>	<i>3,100,000</i>	<i>3,100,000</i>	<i>2,554,645</i>	<i>545,355</i>	<i>545,355</i>
21111	Other Staff Costs	2,000,000	2,000,000	1,901,639	98,361	98,361
21111002	<i>Travelling and Transport</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,901,639</i>	<i>98,361</i>	<i>98,361</i>
21210	Social Contributions	400,000	400,000	400,000	-	-
22	Goods and Services	1,424,000	1,424,000	1,217,180	206,820	206,820
22010	Cost of Utilities	325,000	325,000	303,106	21,894	21,894
22020	Fuel and Oil	150,000	150,000	150,000	-	-
22040	Office Equipment and Furniture	25,000	25,000	-	25,000	25,000
22050	Office Expenses	20,000	20,000	13,401	6,599	6,599
22060	Maintenance	475,000	475,000	425,510	49,490	49,490
22100	Publications and Stationery	74,000	74,000	38,461	35,539	35,539
22120	Fees	100,000	100,000	100,000	-	-
22140	Medical Supplies, Drugs and Equipment	35,000	35,000	-	35,000	35,000
22900	Other Goods and Services	220,000	220,000	186,702	33,298	33,298

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-604: Support to Community - continued						
Capital Expenditure		1,000,000	1,000,000	-	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 4-604: Support to Community		51,000,000	51,200,000	41,788,640	9,211,360	9,411,360
Sub-Head 4-605: Combating Drugs						
Recurrent Expenditure		223,000,000	229,475,000	220,517,322	2,482,678	8,957,678
21	Compensation of Employees	203,580,000	209,780,000	201,910,266	1,669,734	7,869,734
21110	Personal Emoluments	190,730,000	196,930,000	189,563,109	1,166,891	7,366,891
21110001	Basic Salary	146,436,000	146,436,000	139,496,946	6,939,054	6,939,054
21110002	Salary Compensation	513,000	1,413,000	1,320,075	(807,075)	92,925
21110004	Allowances	26,000,000	31,300,000	31,067,705	(5,067,705)	232,295
21110006	Cash in lieu of Leave	6,625,000	6,625,000	6,624,340	660	660
21110009	End-of-year Bonus	11,156,000	11,156,000	11,054,044	101,956	101,956
21111	Other Staff Costs	11,050,000	11,050,000	10,547,157	502,843	502,843
21111002	Travelling and Transport	10,600,000	10,600,000	10,102,394	497,606	497,606
21111100	Overtime	450,000	450,000	444,763	5,237	5,237
21210	Social Contributions	1,800,000	1,800,000	1,800,000	-	-
22	Goods and Services	19,420,000	19,695,000	18,607,056	812,944	1,087,944
22010	Cost of Utilities	2,230,000	2,305,000	2,138,594	91,406	166,406
22020	Fuel and Oil	5,050,000	4,850,000	4,850,000	200,000	-
22040	Office Equipment and Furniture	600,000	600,000	567,207	32,793	32,793
22050	Office Expenses	65,000	65,000	56,191	8,809	8,809
22060	Maintenance	5,900,000	6,100,000	5,751,361	148,639	348,639
22100	Publications and Stationery	365,000	700,000	589,017	(224,017)	110,983
22120	Fees	700,000	565,000	565,000	135,000	-
22140	Medical Supplies, Drugs and Equipment	280,000	280,000	33,384	246,616	246,616
22900	Other Goods and Services	4,230,000	4,230,000	4,056,303	173,697	173,697
Capital Expenditure		17,000,000	17,000,000	15,337,370	1,662,630	1,662,630
31	Acquisition of Non-Financial Assets	17,000,000	17,000,000	15,337,370	1,662,630	1,662,630
31121	Transport Equipment	15,000,000	15,000,000	13,620,376	1,379,624	1,379,624
31121801	Acquisition of Vehicles (N 1)	15,000,000	15,000,000	13,620,376	1,379,624	1,379,624
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,716,995	283,006	283,006
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,716,995	283,006	283,006
Total - Sub-Head 4-605: Combating Drugs		240,000,000	246,475,000	235,854,692	4,145,308	10,620,308
Sub-Head 4-606: Defence and Emergency Rescue						
Recurrent Expenditure		803,000,000	729,495,000	709,441,159	93,558,841	20,053,841
21	Compensation of Employees	679,645,000	606,000,000	604,112,028	75,532,972	1,887,972
21110	Personal Emoluments	632,145,000	560,995,000	559,220,201	72,924,799	1,774,799
21110001	Basic Salary	496,378,000	412,078,000	411,497,577	84,880,423	580,423
21110002	Salary Compensation	580,000	5,361,000	4,753,153	(4,173,153)	607,847
21110004	Allowances	80,000,000	96,369,000	95,804,229	(15,804,229)	564,771
21110006	Cash in lieu of Leave	13,800,000	13,800,000	13,781,863	18,137	18,137
21110009	End-of-year Bonus	41,387,000	33,387,000	33,383,379	8,003,621	3,621

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-606: Defence and Emergency Rescue - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	40,500,000	37,670,000	37,562,031	2,937,969	107,969
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	40,000,000	37,170,000	37,169,832	2,830,168	168
21111100	Overtime	400,000	400,000	392,199	7,801	7,801
21210	Social Contributions	7,000,000	7,335,000	7,329,796	(329,796)	5,204
22	Goods and Services	123,355,000	123,495,000	105,329,131	18,025,869	18,165,869
22010	Cost of Utilities	9,850,000	9,515,000	9,116,508	733,492	398,492
22020	Fuel and Oil	9,120,000	9,120,000	9,027,830	92,170	92,170
22040	Office Equipment and Furniture	300,000	300,000	117,573	182,427	182,427
22050	Office Expenses	515,000	515,000	435,434	79,566	79,566
22060	Maintenance	16,000,000	16,400,000	15,655,664	344,336	744,336
	<i>of which</i>					
22060001	Buildings	3,300,000	3,300,000	3,214,224	85,776	85,776
22060004	Vehicles and Motorcycles	10,000,000	10,000,000	9,743,972	256,028	256,028
22070	Cleaning Services	400,000	475,000	474,635	(74,635)	365
22100	Publications and Stationery	850,000	850,000	807,976	42,024	42,024
22120	Fees	800,000	800,000	793,919	6,081	6,081
22140	Medical Supplies, Drugs and Equipment	375,000	375,000	375,000	-	-
22900	Other Goods and Services	85,145,000	85,145,000	68,524,591	16,620,409	16,620,409
	<i>of which</i>					
22900001	Provisions	24,000,000	24,000,000	12,334,666	11,665,334	11,665,334
22900005	Provisions and Stores	45,000,000	45,000,000	41,050,263	3,949,737	3,949,737
Capital Expenditure		179,000,000	178,100,000	38,491,337	140,508,663	139,608,663
31	Acquisition of Non-Financial Assets	179,000,000	178,100,000	38,491,337	140,508,663	139,608,663
31111	Dwellings	6,200,000	6,200,000	196,511	6,003,489	6,003,489
31111001	Construction of Quarters & Barracks	500,000	500,000	27,428	472,573	472,573
31111401	Upgrading of Quarters & Barracks	5,700,000	5,700,000	169,083	5,530,917	5,530,917
31112	Non-Residential Buildings	21,300,000	21,300,000	11,946,356	9,353,644	9,353,644
31112036	Construction of SMF Buildings (N 1)	17,000,000	17,000,000	11,010,050	5,989,950	5,989,950
31112436	Upgrading of SMF buildings	4,300,000	4,300,000	936,306	3,363,694	3,363,694
31113	Other Structures	5,000,000	5,000,000	581,145	4,418,855	4,418,855
31121	Transport Equipment	105,000,000	105,000,000	-	105,000,000	105,000,000
	<i>of which</i>					
	12 Light Armoured Personnel Carriers	105,000,000	105,000,000	-	105,000,000	105,000,000
31122	Other Machinery and Equipment	41,500,000	40,600,000	25,767,325	15,732,675	14,832,675
31122805	Acquisition of Security Equipment (N 1)	23,500,000	22,600,000	11,582,837	11,917,163	11,017,163
31122999	Acquisition of Other Machinery and Equipment (N 1)	18,000,000	18,000,000	14,184,488	3,815,512	3,815,512
Total - Sub-Head 4-606: Defence and Emergency Rescue		982,000,000	907,595,000	747,932,495	234,067,505	159,662,505
Sub-Head 4-607: Public Order Policing						
Recurrent Expenditure		265,000,000	268,180,000	256,384,068	8,615,932	11,795,932
21	Compensation of Employees	236,505,000	239,685,000	232,333,331	4,171,669	7,351,669
21110	Personal Emoluments	223,055,000	224,255,000	217,971,689	5,083,311	6,283,311
21110001	Basic Salary	170,940,000	167,440,000	163,822,615	7,117,385	3,617,385

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-607: Public Order Policing - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	775,000	1,975,000	1,680,031	(905,031)	294,969
21110004	Allowances	32,000,000	35,500,000	33,133,148	(1,133,148)	2,366,852
21110006	Cash in lieu of Leave	5,040,000	5,040,000	5,039,281	719	719
21110009	End-of-year Bonus	14,300,000	14,300,000	14,296,614	3,386	3,386
21111	Other Staff Costs	11,150,000	13,130,000	12,061,642	(911,642)	1,068,358
21111002	Travelling and Transport	10,800,000	12,630,000	11,598,141	(798,141)	1,031,859
21111100	Overtime	350,000	500,000	463,501	(113,501)	36,499
21210	Social Contributions	2,300,000	2,300,000	2,300,000	-	-
22	Goods and Services	28,495,000	28,495,000	24,050,737	4,444,263	4,444,263
22010	Cost of Utilities	2,055,000	2,055,000	2,047,528	7,472	7,472
22020	Fuel and Oil	2,200,000	2,075,000	2,075,000	125,000	-
22040	Office Equipment and Furniture	100,000	100,000	20,247	79,753	79,753
22050	Office Expenses	80,000	80,000	56,097	23,903	23,903
22060	Maintenance	5,300,000	5,300,000	3,618,681	1,681,319	1,681,319
	<i>of which</i>					
22060001	Buildings	2,000,000	2,000,000	390,342	1,609,658	1,609,658
22060004	Vehicles and Motorcycles	3,000,000	3,000,000	2,971,488	28,512	28,512
22070	Cleaning Services	50,000	50,000	35,526	14,474	14,474
22100	Publications and Stationery	200,000	325,000	315,412	(115,412)	9,588
22120	Fees	400,000	400,000	400,000	-	-
22140	Medical Supplies, Drugs and Equipment	100,000	100,000	4,740	95,260	95,260
22900	Other Goods and Services	18,010,000	18,010,000	15,477,506	2,532,494	2,532,494
	<i>of which</i>					
22900001	Uniforms	3,000,000	3,000,000	2,683,514	316,486	316,486
22900005	Provisions and Stores	14,500,000	14,500,000	12,356,575	2,143,425	2,143,425
	Capital Expenditure	30,000,000	30,900,000	2,142,551	27,857,449	28,757,449
31	Acquisition of Non-Financial Assets	30,000,000	30,900,000	2,142,551	27,857,449	28,757,449
31121	Transport Equipment	28,000,000	28,000,000	-	28,000,000	28,000,000
	<i>of which</i>					
	6 Light Armoured Personnel Carriers	28,000,000	28,000,000	-	28,000,000	28,000,000
31122	Other Machinery and Equipment	2,000,000	2,900,000	2,142,551	(142,551)	757,449
31122805	Acquisition of Security Equipment	1,000,000	1,900,000	1,807,935	(807,935)	92,065
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	334,616	665,385	665,385
Total - Sub-Head 4-607: Public Order Policing		295,000,000	299,080,000	258,526,619	36,473,381	40,553,381
Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		877,000,000	939,170,000	851,811,288	25,188,712	87,358,712
21	Compensation of Employees	575,875,000	643,125,000	639,718,459	(63,843,459)	3,406,541
21110	Personal Emoluments	539,075,000	601,250,000	599,665,955	(60,590,955)	1,584,045
21110001	Basic Salary	337,619,000	351,219,000	350,610,296	(12,991,296)	608,704
21110002	Salary Compensation	456,000	4,516,000	3,991,309	(3,535,309)	524,691
21110004	Allowances	120,000,000	141,740,000	141,294,111	(21,294,111)	445,889
21110005	Extra Assistance	38,000,000	60,775,000	60,773,183	(22,773,183)	1,817
21110006	Cash in lieu of Leave	13,000,000	13,000,000	12,997,195	2,805	2,805
21110009	End-of-year Bonus	30,000,000	30,000,000	29,999,860	140	140
21111	Other Staff Costs	30,800,000	35,675,000	33,950,713	(3,150,713)	1,724,287

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue - continued						
21	Compensation of Employees - contd.					
21111002	Travelling and Transport	30,000,000	34,875,000	33,156,023	(3,156,023)	1,718,977
21111100	Overtime	800,000	800,000	794,690	5,310	5,310
21210	Social Contributions	6,000,000	6,200,000	6,101,791	(101,791)	98,209
22	Goods and Services	301,125,000	296,045,000	212,092,829	89,032,171	83,952,171
22010	Cost of Utilities	19,300,000	19,895,000	19,876,540	(576,540)	18,460
22020	Fuel and Oil	68,600,000	68,100,000	61,001,931	7,598,069	7,098,069
	of which					
22020001	Vehicles	5,600,000	5,100,000	5,100,000	500,000	-
22020003	Helicopters	7,000,000	7,000,000	2,735,322	4,264,678	4,264,678
22020004	Ships	50,000,000	50,000,000	49,950,289	49,711	49,711
22020005	Aircrafts	6,000,000	6,000,000	3,216,320	2,783,680	2,783,680
22030	Rent	10,200,000	10,200,000	6,811,040	3,388,960	3,388,960
22040	Office Equipment and Furniture	675,000	675,000	378,708	296,292	296,292
22050	Office Expenses	315,000	315,000	252,875	62,125	62,125
22060	Maintenance	151,500,000	150,500,000	88,969,652	62,530,348	61,530,348
	of which					
22060001	Buildings	4,000,000	4,000,000	2,658,417	1,341,583	1,341,583
22060003	Plant and Equipment	10,000,000	9,000,000	7,403,213	2,596,787	1,596,787
22060004	Vehicles and Motorcycles	5,000,000	5,000,000	4,785,779	214,221	214,221
22060007	Helicopters	17,000,000	23,300,000	23,018,303	(6,018,303)	281,697
22060008	Ships	55,000,000	55,000,000	23,090,786	31,909,214	31,909,214
22060009	Aircrafts	60,000,000	53,700,000	27,538,104	32,461,896	26,161,896
22070	Cleaning Services	200,000	300,000	300,000	(100,000)	-
22100	Publications and Stationery	1,160,000	1,860,000	1,845,455	(685,455)	14,545
22120	Fees	1,000,000	1,500,000	1,481,718	(481,718)	18,282
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	89,377	410,623	410,623
22900	Other Goods and Services	47,675,000	42,200,000	31,085,532	16,589,468	11,114,468
	Capital Expenditure	229,400,000	229,400,000	183,595,074	45,804,926	45,804,926
31	Acquisition of Non- Financial Assets	229,400,000	229,400,000	183,595,074	45,804,926	45,804,926
31112	Non-Residential Buildings	10,300,000	10,300,000	-	10,300,000	10,300,000
31112025	Construction of NCG Posts	4,000,000	4,000,000	-	4,000,000	4,000,000
31112050	Construction of Hangar	6,300,000	6,300,000	-	6,300,000	6,300,000
31113	Other Structures	9,000,000	9,000,000	6,021,042	2,978,958	2,978,958
31113312	Integrated Development Project for the NCG (Trident Project)	9,000,000	9,000,000	6,021,042	2,978,958	2,978,958
31121	Transport Equipment	188,100,000	188,100,000	165,893,043	22,206,957	22,206,957
31121402	Overhaul of Helicopters	35,000,000	35,000,000	28,493,433	6,506,567	6,506,567
31121403	Upgrading of Patrol Vessels	1,000,000	1,000,000	-	1,000,000	1,000,000
31121803	Acquisition of Patrol Vessels (c) Waterjet Fast Attack Crafts	152,100,000	152,100,000	137,399,610	14,700,390	14,700,390
31122	Other Machinery and Equipment	22,000,000	22,000,000	11,680,990	10,319,010	10,319,010
31122808	Acquisition of Radio Equipment & Security System	2,000,000	2,000,000	871,914	1,128,086	1,128,086
31122812	Acquisition of Nautical Equipment	10,000,000	10,000,000	6,147,263	3,852,737	3,852,737
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	4,661,812	5,338,188	5,338,188
Total - Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue		1,106,400,000	1,168,570,000	1,035,406,361	70,993,639	133,163,639
Total - Vote 4-6: Police Service		8,627,400,000	8,187,400,000	7,635,225,994	992,174,006	552,174,006

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-7: Prison Service						
Recurrent Expenditure		771,000,000	768,500,000	756,021,231	14,978,769	12,478,769
21	Compensation of Employees	605,500,000	595,700,000	592,540,332	12,959,668	3,159,668
21110	Personal Emoluments	543,780,000	537,380,000	535,587,930	8,192,070	1,792,070
21110001	Basic Salary	415,730,000	390,330,000	389,297,370	26,432,630	1,032,630
21110002	Salary Compensation	2,000,000	4,700,000	4,573,846	(2,573,846)	126,154
21110004	Allowances	75,000,000	96,150,000	95,686,542	(20,686,542)	463,458
21110005	Extra Assistance	850,000	-	-	850,000	-
21110006	Cash in lieu of Leave	14,000,000	14,100,000	13,974,188	25,812	125,812
21110009	End-of-year Bonus	36,200,000	32,100,000	32,055,983	4,144,017	44,017
21111	Other Staff Costs	54,820,000	51,420,000	50,570,662	4,249,338	849,338
21111001	Wages	50,000	-	-	50,000	-
21111002	Travelling and Transport	53,500,000	49,050,000	48,202,710	5,297,290	847,290
21111100	Overtime	1,200,000	2,370,000	2,367,952	(1,167,952)	2,048
21111200	Staff Welfare	70,000	-	-	70,000	-
21210	Social Contributions	6,900,000	6,900,000	6,381,740	518,260	518,260
22	Goods and Services	165,140,000	172,440,000	163,329,804	1,810,196	9,110,196
22010	Cost of Utilities	35,200,000	37,100,000	36,719,455	(1,519,455)	380,545
22020	Fuel and Oil	3,500,000	3,500,000	2,856,927	643,073	643,073
22030	Rent	100,000	-	-	100,000	-
22040	Office Equipment and Furniture	650,000	650,000	598,220	51,780	51,780
22050	Office Expenses	310,000	310,000	286,495	23,505	23,505
22060	Maintenance	30,800,000	29,600,000	23,518,444	7,281,557	6,081,557
	<i>of which</i>					
22060003	Plant and Equipment	23,500,000	21,000,000	15,739,863	7,760,137	5,260,137
22070	Cleaning Services	300,000	300,000	243,846	56,154	56,154
22100	Publications and Stationery	2,400,000	4,800,000	4,568,987	(2,168,987)	231,013
22120	Fees	1,180,000	1,180,000	593,097	586,903	586,903
22140	Medical Supplies, Drugs and Equipment	1,600,000	1,600,000	1,591,359	8,641	8,641
22900	Other Goods and Services	89,100,000	93,400,000	92,352,974	(3,252,974)	1,047,026
	<i>of which</i>					
22900005	Provisions and Stores	75,000,000	74,855,000	74,401,393	598,607	453,607
26	Grants	260,000	260,000	51,096	208,904	208,904
26210	Contribution to International Organisations	260,000	260,000	51,096	208,904	208,904
28	Other Expense	100,000	100,000	100,000	-	-
28211	Transfers to Non-Profit Institutions	100,000	100,000	100,000	-	-
28211008	Discharged Persons' Aid Committee	100,000	100,000	100,000	-	-
Capital Expenditure		28,000,000	38,700,000	32,245,605	(4,245,605)	6,454,395
31	Acquisition of Non-Financial Assets	28,000,000	38,700,000	32,245,605	(4,245,605)	6,454,395
31112	Non-Residential Buildings	15,000,000	20,880,000	18,257,369	(3,257,369)	2,622,631
31112011	Construction of Prisons	1,500,000	3,440,720	2,985,127	(1,485,127)	455,593
	(c) Construction of Warehouse	1,000,000	2,940,720	2,598,146	(1,598,146)	342,574
	(d) Officer's Mess-New Wing	500,000	500,000	386,980	113,020	113,020
31112411	Upgrading of Prisons	13,500,000	17,439,280	15,272,242	(1,772,242)	2,167,038
	(a) Beau Bassin Prison	4,800,000	2,480,000	1,656,232	3,143,768	823,768
	(c) Other Prisons	8,700,000	14,959,280	13,616,010	(4,916,010)	1,343,270
31121	Transport Equipment	4,500,000	6,820,000	6,817,234	(2,317,234)	2,766
31121801	Acquisition of Vehicles	4,500,000	6,820,000	6,817,234	(2,317,234)	2,766

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-7: Prison Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	5,000,000	8,500,000	5,847,950	(847,950)	2,652,050
31122805	Purchase of Security Equipment	3,000,000	3,000,000	713,455	2,286,545	2,286,545
31122999	Purchase of Other Machinery and Equipment	2,000,000	5,500,000	5,134,495	(3,134,495)	365,505
31132	Intangible Assets	1,500,000	1,500,000	612,555	887,445	887,445
31132401	e-Government Projects: Prison Management System	1,500,000	1,500,000	612,555	887,445	887,445
31133	Furniture, Fixtures and Fittings	2,000,000	1,000,000	710,497	1,289,503	289,503
31133801	Acquisition of Furniture, Fixtures and Fittings	2,000,000	1,000,000	710,497	1,289,503	289,503
Total - Vote 4-7: Prison Service		799,000,000	807,200,000	788,266,836	10,733,164	18,933,164
Total - Minister Mentor's Office, Ministry of Defence and Rodrigues		13,314,000,000	12,882,200,000	12,213,174,652	1,100,825,348	669,025,348
Vote 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands						
Sub-Head 5-101: General						
Recurrent Expenditure		128,500,000	122,820,000	117,019,435	11,480,565	5,800,565
21	Compensation of Employees	86,445,000	80,765,000	77,303,293	9,141,707	3,461,707
21110	Personal Emoluments	77,595,000	70,965,000	67,547,044	10,047,956	3,417,956
21110001	Basic Salary	61,595,000	55,095,000	53,486,212	8,108,788	1,608,788
21110002	Salary Compensation	300,000	620,000	605,571	(305,571)	14,429
21110004	Allowances	3,000,000	3,000,000	2,719,326	280,674	280,674
21110005	Extra Assistance	5,000,000	5,000,000	3,883,613	1,116,387	1,116,387
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,317,209	182,791	182,791
21110009	End-of-year Bonus	5,200,000	4,750,000	4,535,113	664,887	214,887
21111	Other Staff Costs	8,025,000	8,975,000	8,952,956	(927,956)	22,044
21111002	Travelling and Transport	5,500,000	5,500,000	5,492,682	7,318	7,318
21111100	Overtime	2,500,000	3,450,000	3,435,274	(935,274)	14,726
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	825,000	825,000	803,293	21,707	21,707
22	Goods and Services	42,055,000	42,055,000	39,716,142	2,338,858	2,338,858
22010	Cost of Utilities	3,600,000	3,600,000	3,429,816	170,184	170,184
22020	Fuel and Oil	1,200,000	1,200,000	880,674	319,326	319,326
22030	Rent	29,675,000	29,675,000	29,499,486	175,514	175,514
22040	Office Equipment and Furniture	300,000	300,000	267,426	32,574	32,574
22050	Office Expenses	1,100,000	1,100,000	732,719	367,281	367,281
22060	Maintenance	2,400,000	2,400,000	2,070,021	329,979	329,979
22070	Cleaning Services	290,000	290,000	265,563	24,437	24,437
22100	Publications and Stationery	1,470,000	1,470,000	1,411,408	58,592	58,592
22120	Fees	900,000	900,000	407,879	492,121	492,121
22900	Other Goods and Services of which	1,120,000	1,120,000	751,150	368,850	368,850
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Capital Expenditure		6,400,000	2,400,000	306,908	6,093,092	2,093,092
31	Acquisition of Non-Financial Assets	6,400,000	2,400,000	306,908	6,093,092	2,093,092
31122	Other Machinery and Equipment	400,000	400,000	306,908	93,092	93,092

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment	300,000	300,000	206,908	93,092	93,092
31122999	Acquisition of other Machinery & Equipment	100,000	100,000	100,000	-	-
31132	Intangible Assets	6,000,000	2,000,000	-	6,000,000	2,000,000
31132401	Upgrading of ICT Infrastructure	6,000,000	2,000,000	-	6,000,000	2,000,000
Total - Sub-Head 5-101: General		134,900,000	125,220,000	117,326,343	17,573,657	7,893,657
Sub-Head 5-102: Social Housing Development						
Recurrent Expenditure		54,500,000	75,525,000	57,126,995	(2,626,995)	18,398,005
21	Compensation of Employees	6,865,000	6,890,000	6,009,624	855,376	880,376
21110	Personal Emoluments	6,370,000	6,395,000	5,541,924	828,076	853,076
21110001	Basic Salary	5,496,000	5,496,000	4,813,137	682,863	682,863
21110002	Salary Compensation	21,000	46,000	44,745	(23,745)	1,255
21110004	Allowances	160,000	160,000	159,385	615	615
21110006	Cash in lieu of Leave	250,000	250,000	162,116	87,884	87,884
21110009	End-of-year Bonus	443,000	443,000	362,541	80,459	80,459
21111	Other Staff Costs	440,000	440,000	414,665	25,335	25,335
21111002	Travelling and Transport	350,000	350,000	324,898	25,102	25,102
21111100	Overtime	80,000	80,000	79,767	233	233
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	55,000	55,000	53,035	1,965	1,965
22	Goods and Services	1,635,000	1,635,000	1,081,035	553,965	553,965
22010	Cost of Utilities	125,000	125,000	60,754	64,246	64,246
22020	Fuel and Oil	50,000	50,000	49,247	753	753
22040	Office Equipment and Furniture	200,000	200,000	63,245	136,755	136,755
22050	Office Expenses	170,000	170,000	48,046	121,954	121,954
22060	Maintenance	135,000	135,000	64,952	70,048	70,048
22070	Cleaning Services	115,000	115,000	95,783	19,217	19,217
22100	Publications and Stationery	125,000	125,000	100,058	24,942	24,942
22120	Fees	680,000	680,000	585,435	94,565	94,565
22900	Other Goods and Services	35,000	35,000	13,515	21,485	21,485
25	Subsidies	30,000,000	51,000,000	34,916,849	(4,916,849)	16,083,151
25110	Non-Financial Public Corporations	20,000,000	20,000,000	3,959,573	16,040,427	16,040,427
25110004	National Housing Development Company Ltd (NHDC) - (Housing Loans)	20,000,000	20,000,000	3,959,573	16,040,427	16,040,427
25120	Financial Public Corporations	10,000,000	31,000,000	30,957,276	(20,957,276)	42,724
25120002	Mauritius Housing Company Ltd - (Housing Loans)	10,000,000	31,000,000	30,957,276	(20,957,276)	42,724
28	Other Expense	16,000,000	16,000,000	15,119,487	880,513	880,513
28212	Transfers to Households	16,000,000	16,000,000	15,119,487	880,513	880,513
28212023	NHDC - Syndics for Maintenance of NHDC Housing Estates	16,000,000	16,000,000	15,119,487	880,513	880,513
Capital Expenditure		1,173,600,000	1,104,994,000	951,294,633	222,305,367	153,699,367
28	Other Expense	1,163,600,000	1,087,194,000	933,538,476	230,061,524	153,655,524
28222	Transfers to Households	1,163,600,000	1,087,194,000	933,538,476	230,061,524	153,655,524

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Social Housing Development - continued						
28	Other Expense - contd.					
28222012	Casting of Roof Slab Grant	100,000,000	72,000,000	66,063,175	33,936,825	5,936,825
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	163,400,000	166,004,000	109,974,170	53,425,830	56,029,830
28222015	Transfer of Title deeds of ex- CHA Houses	200,000	200,000	131,500	68,500	68,500
28222017	Construction of Social Housing Units	900,000,000	848,990,000	757,369,631	142,630,369	91,620,369
31	Acquisition of Non- Financial Assets	10,000,000	17,800,000	17,756,157	(7,756,157)	43,843
31113	Other Structures	10,000,000	17,800,000	17,756,157	(7,756,157)	43,843
31113037	Off-site Infrastructure Works for Social Housing	10,000,000	17,800,000	17,756,157	(7,756,157)	43,843
Total - Sub-Head 5-102: Social Housing Development		1,228,100,000	1,180,519,000	1,008,421,628	219,678,372	172,097,372
Sub-Head 5-103: Land Management and Physical Planning						
Recurrent Expenditure		223,000,000	209,655,000	202,435,084	20,564,916	7,219,916
21	Compensation of Employees	149,030,000	138,685,000	137,374,987	11,655,013	1,310,013
21110	Personal Emoluments	134,660,000	124,315,000	123,173,062	11,486,938	1,141,938
21110001	Basic Salary	112,320,000	98,320,000	97,990,061	14,329,939	329,939
21110002	Salary Compensation	440,000	925,000	889,424	(449,424)	35,576
21110004	Allowances	3,000,000	3,000,000	2,842,716	157,284	157,284
21110005	Extra Assistance	5,200,000	9,200,000	9,130,719	(3,930,719)	69,281
21110006	Cash in Lieu of Leave	4,300,000	4,300,000	3,994,701	305,299	305,299
21110009	End-of-year Bonus	9,400,000	8,570,000	8,325,441	1,074,559	244,559
21111	Other Staff Costs	12,970,000	12,970,000	12,951,599	18,401	18,401
21111002	Travelling and Transport	12,550,000	12,550,000	12,531,987	18,013	18,013
21111100	Overtime	400,000	400,000	399,612	388	388
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,400,000	1,400,000	1,250,326	149,674	149,674
22	Goods and Services	62,845,000	59,845,000	55,304,022	7,540,978	4,540,978
22010	Cost of Utilities	1,600,000	1,600,000	1,341,910	258,090	258,090
22020	Fuel and Oil	1,200,000	1,200,000	990,758	209,242	209,242
22040	Office Equipment and Furniture	500,000	500,000	358,424	141,576	141,576
22050	Office Expenses	960,000	960,000	693,278	266,722	266,722
22060	Maintenance	41,000,000	41,000,000	40,312,599	687,401	687,401
22060013	of which LAVIMS	40,000,000	40,000,000	39,521,303	478,697	478,697
22070	Cleaning Services	225,000	225,000	216,032	8,968	8,968
22100	Publications and Stationery	2,380,000	2,380,000	2,260,477	119,523	119,523
22120	Fees	3,730,000	3,730,000	3,291,877	438,123	438,123
22120023	of which Fees icw Oracle License	2,280,000	2,280,000	2,092,500	187,500	187,500
22130	Studies and Surveys	9,500,000	6,500,000	4,413,405	5,086,595	2,086,595
22130002	Hydrographic Surveys by Indian Navy	2,000,000	2,000,000	1,971,219	28,781	28,781
22130003	Land Use Planning and Management	6,500,000	3,500,000	2,442,186	4,057,814	1,057,814
	(a) Review of National Land Development Strategy	3,000,000	-	-	3,000,000	-
	(c) Consolidation of Planning Policy Guideline 1	1,500,000	1,500,000	942,186	557,814	557,814

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-103: Land Management and Physical Planning - continued						
22	Goods and Services - contd.					
	(d) Creation of a Council of Professional Planners	100,000	100,000	-	100,000	100,000
	(e) Creation of a Council of Professional Surveyors	400,000	400,000	-	400,000	400,000
	(f) Land Survey	1,500,000	1,500,000	1,500,000	-	-
22130008	National Spatial Data Infrastructure	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	1,750,000	1,750,000	1,425,262	324,738	324,738
26	Grants	11,125,000	11,125,000	9,756,075	1,368,925	1,368,925
26210	Contribution to International Organisations	2,525,000	2,525,000	2,291,410	233,590	233,590
26210129	International Hydrographic Organisation	500,000	500,000	487,847	12,153	12,153
26210182	Regional Centre for Mapping of Resources for Development	2,025,000	2,025,000	1,803,563	221,437	221,437
26313	Extra-Budgetary Units	8,600,000	8,600,000	7,464,665	1,135,335	1,135,335
26313091	Town and Country Planning Board	8,600,000	8,600,000	7,464,665	1,135,335	1,135,335
Capital Expenditure		576,000,000	757,306,000	756,534,504	(180,534,504)	771,496
28	Other Expense	1,000,000	-	-	1,000,000	-
28222	Transfers to Households	1,000,000	-	-	1,000,000	-
28222016	Transfer of Title deeds of land/houses	1,000,000	-	-	1,000,000	-
31	Acquisition of Non-Financial Assets	575,000,000	757,306,000	756,534,504	(181,534,504)	771,496
31122	Other Machinery and Equipment	4,100,000	4,100,000	3,708,188	391,812	391,812
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,490,143	9,857	9,857
31122810	Acquisition of Land Surveying Equipment	2,000,000	2,000,000	1,743,045	256,955	256,955
31122999	Acquisition of Other Machinery and Equipment	600,000	600,000	475,000	125,000	125,000
31132	Intangible Assets	70,900,000	300,000	-	70,900,000	300,000
31132101	LAVIMS Project	70,600,000	-	-	70,600,000	-
	(a) Retention Money	12,600,000	-	-	12,600,000	-
	(b) Digital State Land Register	15,000,000	-	-	15,000,000	-
	(c) Hardware Replacement	40,000,000	-	-	40,000,000	-
	(d) Enhancements (State Land Register GIS)	3,000,000	-	-	3,000,000	-
31132801	Acquisition of software	300,000	300,000	-	300,000	300,000
31410	Non-Produced Assets	500,000,000	752,906,000	752,826,316	(252,826,316)	79,684
31410801	Acquisition of Land	500,000,000	752,906,000	752,826,316	(252,826,316)	79,684
Total - Sub-Head 5-103: Land Management and Physical Planning		799,000,000	966,961,000	958,969,588	(159,969,588)	7,991,412
Total - Vote 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands		2,162,000,000	2,272,700,000	2,084,717,559	77,282,441	187,982,441
Vote 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade						
Sub-Head 6-101: General						
Recurrent Expenditure		77,000,000	77,350,000	68,961,022	8,038,978	8,388,978
21	Compensation of Employees	62,690,000	62,930,000	56,021,510	6,668,490	6,908,490
21110	Personal Emoluments	56,235,000	56,475,000	49,723,968	6,511,032	6,751,032

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-101: General - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	43,205,000	42,930,000	36,893,329	6,311,671	6,036,671
21110002	Salary Compensation	50,000	400,000	298,362	(248,362)	101,638
21110004	Allowances	2,200,000	2,475,000	2,320,946	(120,946)	154,054
21110005	Extra Assistance	5,480,000	5,480,000	5,479,539	461	461
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,669,988	30,012	30,012
21110009	End-of-year Bonus	3,600,000	3,490,000	3,061,805	538,195	428,195
21111	Other Staff Costs	5,880,000	5,880,000	5,723,070	156,930	156,930
21111001	Wages	340,000	370,000	370,000	(30,000)	-
21111002	Travelling and Transport	4,240,000	3,900,000	3,745,969	494,031	154,031
21111100	Overtime	1,300,000	1,610,000	1,607,101	(307,101)	2,899
21210	Social Contributions	575,000	575,000	574,472	528	528
22	Goods and Services	14,310,000	14,420,000	12,939,512	1,370,488	1,480,488
22010	Cost of Utilities	2,300,000	2,300,000	2,195,822	104,178	104,178
22030	Rent	8,960,000	8,960,000	8,185,760	774,240	774,240
22040	Office Equipment and Furniture	300,000	300,000	171,185	128,815	128,815
22050	Office Expenses	660,000	660,000	658,721	1,279	1,279
22060	Maintenance	900,000	900,000	696,632	203,368	203,368
22070	Cleaning Services	40,000	40,000	39,930	70	70
22100	Publications and Stationery	875,000	985,000	842,622	32,378	142,378
22900	Other Goods and Services of which	275,000	275,000	148,840	126,160	126,160
22900955	Gender Mainstreaming	200,000	200,000	73,840	126,160	126,160
Total - Sub-Head 6-101: General		77,000,000	77,350,000	68,961,022	8,038,978	8,388,978
Sub-Head 6-102: Foreign Relations and Regional Integration						
Recurrent Expenditure		985,000,000	1,029,791,000	930,633,573	54,366,427	99,157,427
21	Compensation of Employees	457,682,000	448,827,000	410,195,216	47,486,784	38,631,784
21110	Personal Emoluments	300,398,000	286,058,000	268,403,544	31,994,456	17,654,456
21110001	Basic Salary	125,002,000	119,592,000	114,935,747	10,066,253	4,656,253
21110002	Salary Compensation	100,000	530,000	375,625	(275,625)	154,375
21110004	Allowances	152,990,000	148,990,000	136,695,984	16,294,016	12,294,016
21110005	Extra Assistance	7,556,000	2,196,000	1,816,700	5,739,300	379,300
21110006	Cash in lieu of leave	4,350,000	5,157,000	5,138,143	(788,143)	18,857
21110009	End-of-year Bonus	10,200,000	9,393,000	9,323,358	876,642	69,642
21110010	Service to Mauritius Programme	200,000	200,000	117,987	82,013	82,013
21111	Other Staff Costs	156,509,000	161,694,000	140,716,672	15,792,328	20,977,328
21111001	Wages	114,359,000	118,809,000	111,727,003	2,631,997	7,081,997
21111002	Travelling and Transport	39,000,000	39,735,000	26,045,329	12,954,671	13,689,671
21111100	Overtime	3,000,000	3,000,000	2,794,340	205,660	205,660
21111200	Staff welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	775,000	1,075,000	1,075,000	(300,000)	-
22	Goods and Services	279,655,000	294,472,000	252,210,067	27,444,933	42,261,933
22010	Cost of Utilities	25,400,000	25,400,000	22,116,322	3,283,678	3,283,678
22020	Fuel and Oil	4,300,000	4,970,000	4,271,102	28,898	698,898
22030	Rent	178,630,000	179,155,000	157,971,543	20,658,457	21,183,457
22040	Office Equipment and Furniture	5,000,000	5,000,000	3,098,104	1,901,896	1,901,896
22050	Office Expenses	7,475,000	7,641,000	6,171,781	1,303,219	1,469,219
22060	Maintenance	15,250,000	16,650,000	13,749,027	1,500,973	2,900,973
22070	Cleaning Services	250,000	250,000	169,008	80,992	80,992

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Foreign Relations and Regional Integration - continued						
22	Goods and Services - contd.					
22090	Security	6,000,000	6,515,000	5,479,811	520,189	1,035,189
22100	Publications and Stationery	5,300,000	7,321,000	6,210,716	(910,716)	1,110,284
22120	Fees	1,550,000	4,875,000	4,074,539	(2,524,539)	800,461
22190	Overseas Travel - Staff posted in Embassies	19,000,000	20,150,000	15,897,108	3,102,892	4,252,892
22900	Other Goods and Services	11,500,000	16,545,000	13,001,006	(1,501,006)	3,543,994
22900001	Uniforms	500,000	545,000	319,622	180,378	225,378
22900014	Hospitality and Ceremonies of which	7,000,000	12,000,000	9,983,082	(2,983,082)	2,016,918
	African Economic Platform	4,000,000	4,000,000	-	4,000,000	4,000,000
22900971	Expenses i.c.w Commonwealth Climate Finance Skills Hub	4,000,000	4,000,000	2,698,302	1,301,698	1,301,698
26	Grants	247,663,000	286,492,000	268,228,290	(20,565,290)	18,263,710
26110	Grants to Foreign Governments	-	3,829,000	3,721,082	(3,721,082)	107,918
26110001	Donation to Government of Sierra Leone	-	3,500,000	3,393,878	(3,393,878)	106,122
26110007	Donation to Government of the Republic of the Marshall Islands	-	329,000	327,204	(327,204)	1,796
26210	Contribution to International Organisations	247,663,000	282,663,000	264,507,208	(16,844,208)	18,155,792
26210044	United Nations Organisations	11,000,000	10,287,000	9,281,213	1,718,787	1,005,787
26210045	African Union	50,015,000	85,015,000	83,924,757	(33,909,757)	1,090,243
26210046	African Caribbean and Pacific States	5,300,000	5,300,000	4,922,975	377,025	377,025
26210047	United Nations Peacekeeping Operations	7,400,000	7,400,000	5,805,539	1,594,461	1,594,461
26210048	Commonwealth Foundation	700,000	700,000	638,210	61,790	61,790
26210049	Agence Intergouvernementale de la Francophonie	2,150,000	2,150,000	2,150,000	-	-
26210050	Commonwealth Secretariat	6,400,000	6,400,000	4,573,954	1,826,046	1,826,046
26210051	International Seabed Authority	40,000	40,000	35,085	4,915	4,915
26210053	Group of G77-ECDC	180,000	530,000	499,222	(319,222)	30,778
26210056	IORA-Membership Contribution	4,778,000	4,778,000	4,552,013	225,987	225,987
26210057	IOC Secretariat	23,000,000	23,000,000	19,521,741	3,478,259	3,478,259
26210058	SADC and Affiliated Institutions	87,000,000	87,000,000	86,853,202	146,798	146,798
26210059	COMESA Council	42,000,000	42,000,000	34,049,515	7,950,485	7,950,485
26210151	International Exhibition Bureau	250,000	501,000	500,479	(250,479)	521
26210175	African Commission on Nuclear Energy	250,000	362,000	355,303	(105,303)	6,697
26210195	African Peer Review Mechanism	7,200,000	7,200,000	6,844,000	356,000	356,000
Capital Expenditure		141,500,000	145,000,000	72,669,703	68,830,297	72,330,297
26	Grants	-	3,500,000	3,474,526	(3,474,526)	25,474
26120	Grants to Foreign Governments	-	3,500,000	3,474,526	(3,474,526)	25,474
26120013	Donation to Government of Antigua and Barbuda	-	3,500,000	3,474,526	(3,474,526)	25,474

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Foreign Relations and Regional Integration - continued						
31	Acquisition of Non-Financial Assets	141,500,000	141,500,000	69,195,177	72,304,823	72,304,823
31111	Residential Buildings	11,700,000	11,700,000	-	11,700,000	11,700,000
31111011	Construction of Home Based Staff Residence - High Commissioner's Residence in New Delhi	11,700,000	11,700,000	-	11,700,000	11,700,000
31112	Non-Residential Buildings	85,800,000	85,800,000	51,507,438	34,292,562	34,292,562
31112047	Construction of Chancery and Staff Residence - Addis	50,000,000	50,000,000	49,808,801	191,199	191,199
31112401	Upgrading of Office Buildings - Guy Forget Street, Quatre Bornes	5,800,000	5,800,000	-	5,800,000	5,800,000
31112408	Upgrading of Chanceries	30,000,000	30,000,000	1,698,637	28,301,363	28,301,363
	(a) Other Chanceries & Home Based Staff Residence	10,000,000	10,000,000	1,698,637	8,301,363	8,301,363
	(b) Upgrading of amenities and services, Chancery New Delhi	3,000,000	3,000,000	-	3,000,000	3,000,000
	(c) Upgrading of Security System, Chancery New Delhi	8,000,000	8,000,000	-	8,000,000	8,000,000
	(d) Renovation works to High Commission and High Commissioner's Residence in Canberra	9,000,000	9,000,000	-	9,000,000	9,000,000
31121	Transport Equipment	13,000,000	13,000,000	8,001,057	4,998,943	4,998,943
31121801	Acquisition of Vehicles (N 1)	13,000,000	13,000,000	8,001,057	4,998,943	4,998,943
31122	Other Machinery and Equipment	31,000,000	31,000,000	9,686,682	21,313,318	21,313,318
31122402	Upgrading of IT Equipment	20,500,000	20,500,000	3,140,901	17,359,099	17,359,099
31122799	Acquisition/Upgrading of Other Machinery and Equipment	8,000,000	8,000,000	6,545,780	1,454,220	1,454,220
31122826	Acquisition of Fleet Management Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
Total - Sub-Head 6-102: Foreign Relations and Regional Integration		1,126,500,000	1,174,791,000	1,003,303,276	123,196,724	171,487,724
Sub-Head 6-103: International Trade						
Recurrent Expenditure		106,000,000	99,688,000	55,789,195	50,210,805	43,898,805
21	Compensation of Employees	33,755,000	33,308,000	31,273,980	2,481,020	2,034,020
21110	Personal Emoluments	30,280,000	30,170,000	28,138,200	2,141,800	2,031,800
21110001	Basic Salary	25,890,000	25,425,000	23,774,843	2,115,157	1,650,157
21110002	Salary Compensation	100,000	250,000	213,162	(113,162)	36,838
21110004	Allowances	950,000	1,195,000	1,178,550	(228,550)	16,450
21110006	Cash in lieu of Leave	1,200,000	1,160,000	1,059,361	140,639	100,639
21110009	End-of-year Bonus	2,140,000	2,140,000	1,912,284	227,716	227,716
21111	Other Staff Costs	3,200,000	2,845,000	2,842,946	357,054	2,054
21111002	Travelling and Transport	2,700,000	2,220,000	2,218,586	481,414	1,414
21111100	Overtime	400,000	525,000	524,360	(124,360)	640
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	275,000	293,000	292,834	(17,834)	166
22	Goods and Services	69,725,000	63,860,000	22,372,210	47,352,790	41,487,790
22010	Cost of Utilities	1,375,000	1,375,000	1,037,849	337,151	337,151
22020	Fuel and Oil	100,000	100,000	80,000	20,000	20,000
22030	Rent	5,800,000	5,275,000	3,388,864	2,411,136	1,886,136
22040	Office Equipment and Furniture	300,000	300,000	299,776	224	224

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-103: International Trade - continued						
22	Goods and Services - contd.					
22050	Office Expenses	330,000	348,000	331,815	(1,815)	16,185
22060	Maintenance	4,550,000	4,425,000	3,166,466	1,383,534	1,258,534
22070	Cleaning Services	100,000	115,000	113,316	(13,316)	1,684
22100	Publications and Stationery	630,000	630,000	615,138	14,862	14,862
22120	Fees	22,400,000	17,152,000	9,341,344	13,058,656	7,810,656
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	21,900,000	16,575,000	8,853,189	13,046,811	7,721,811
22900	Other Goods and Services	34,140,000	34,140,000	3,997,642	30,142,358	30,142,358
	<i>of which</i>					
22900965	<i>SADC Trade- Related Facility Programme</i>	33,000,000	33,000,000	3,154,191	29,845,809	29,845,809
26	Grants	2,520,000	2,520,000	2,143,005	376,995	376,995
26210	Contribution to International Organisations	2,520,000	2,520,000	2,143,005	376,995	376,995
26210054	<i>World Trade Organisation</i>	2,400,000	2,400,000	2,045,712	354,288	354,288
26210055	<i>World Intellectual Property</i>	120,000	120,000	97,293	22,707	22,707
Capital Expenditure		500,000	500,000	485,828	14,172	14,172
31	Acquisition of Non-Financial Assets	500,000	500,000	485,828	14,172	14,172
31122	Other Machinery and Equipment	500,000	500,000	485,828	14,172	14,172
31122402	<i>Upgrading of IT Equipment</i>	500,000	500,000	485,828	14,172	14,172
Total - Sub-Head 6-103: International Trade		106,500,000	100,188,000	56,275,022	50,224,978	43,912,978
Total - Vote 6-1: Ministry of Foreign Affairs, Regional Integration and International		1,310,000,000	1,352,329,000	1,128,539,320	181,460,680	223,789,680
Vote 7-1: Ministry of Technology, Communication and Innovation						
Sub-Head 7-101: General						
Recurrent Expenditure		264,600,000	355,600,000	241,532,313	23,067,687	114,067,687
21	Compensation of Employees	65,830,000	65,830,000	63,328,063	2,501,937	2,501,937
21110	Personal Emoluments	55,930,000	54,720,000	52,666,749	3,263,251	2,053,251
21110001	<i>Basic Salary</i>	45,440,000	44,330,000	43,354,718	2,085,282	975,282
21110002	<i>Salary Compensation</i>	290,000	325,000	320,837	(30,837)	4,163
21110004	<i>Allowances</i>	2,100,000	2,100,000	1,570,945	529,055	529,055
21110005	<i>Extra Assistance</i>	2,100,000	1,965,000	1,922,300	177,700	42,700
21110006	<i>Cash in lieu of Leave</i>	2,000,000	2,000,000	1,763,378	236,622	236,622
21110009	<i>End-of-year Bonus</i>	4,000,000	4,000,000	3,734,571	265,429	265,429
21111	Other Staff Costs	9,450,000	10,650,000	10,205,837	(755,837)	444,163
21111001	<i>Wages</i>	400,000	400,000	332,650	67,350	67,350
21111002	<i>Travelling and Transport</i>	7,000,000	6,800,000	6,490,318	509,682	309,682
21111100	<i>Overtime</i>	2,000,000	3,400,000	3,373,419	(1,373,419)	26,581
21111200	<i>Staff Welfare</i>	50,000	50,000	9,450	40,550	40,550
21210	Social Contributions	450,000	460,000	455,476	(5,476)	4,524
22	Goods and Services	50,420,000	50,770,000	36,426,435	13,993,565	14,343,565
22010	Cost of Utilities	2,850,000	3,500,000	2,974,207	(124,207)	525,793
22020	Fuel and Oil	225,000	325,000	316,996	(91,996)	8,004
22030	Rent	12,890,000	12,890,000	12,582,748	307,252	307,252
22040	Office Equipment and Furniture	2,000,000	2,000,000	885,523	1,114,477	1,114,477
22050	Office Expenses	660,000	660,000	642,193	17,807	17,807
22060	Maintenance	1,575,000	2,225,000	1,350,116	224,884	874,884

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	115,000	115,000	114,023	977	977
22100	Publications and Stationery	1,650,000	2,250,000	1,727,203	(77,203)	522,797
22120	Fees	12,275,000	10,625,000	4,229,605	8,045,395	6,395,395
	<i>of which</i>					
22120035	<i>Fees icw IT Security</i>	8,400,000	8,400,000	3,169,645	5,230,355	5,230,355
22900	Other Goods and Services	16,180,000	16,180,000	11,603,822	4,576,178	4,576,178
	<i>of which</i>					
22900916	<i>Running Cost of Data Protection Office</i>	7,780,000	7,780,000	6,144,681	1,635,319	1,635,319
22900922	<i>Conferences/ Seminars/ Workshops</i>	7,700,000	7,700,000	5,050,642	2,649,358	2,649,358
22900955	<i>Gender Mainstreaming</i>	200,000	200,000	80,500	119,500	119,500
26	Grants	148,350,000	148,000,000	130,869,308	17,480,692	17,130,692
26210	Contribution to International Organisations	5,950,000	5,600,000	4,676,719	1,273,281	923,281
26210130	<i>African Telecommunication Union</i>	450,000	420,000	409,820	40,180	10,180
26210131	<i>International Telecommunications Union</i>	2,800,000	2,700,000	2,694,255	105,745	5,745
26210132	<i>Commonwealth Telecommunications Organisation</i>	1,200,000	850,000	-	1,200,000	850,000
26210133	<i>Universal Postal Union</i>	1,500,000	1,630,000	1,572,644	(72,644)	57,356
26313	Extra-Budgetary Units	142,400,000	142,400,000	126,192,589	16,207,411	16,207,411
26313025	<i>Independent Broadcasting Authority</i>	10,400,000	10,400,000	2,600,000	7,800,000	7,800,000
26313042	<i>Mauritius Research and Innovation Council (Ex MRC)</i>	50,000,000	50,000,000	50,000,000	-	-
26313054	<i>National Computer Board of which</i>	82,000,000	82,000,000	73,592,589	8,407,411	8,407,411
	<i>(a) Coding in Schools</i>	4,800,000	4,800,000	2,334,338	2,465,662	2,465,662
	<i>(b) National Open Source Centre of Excellence</i>	4,000,000	4,000,000	145,133	3,854,867	3,854,867
	<i>(c) Open Data Initiatives</i>	10,000,000	10,000,000	-	10,000,000	10,000,000
	<i>(d) 3D Printing Service Centres</i>	3,600,000	3,600,000	887,269	2,712,731	2,712,731
28	Other Expense	-	91,000,000	10,908,508	(10,908,508)	80,091,492
28213	Transfers to Non Financial Public Corporations	-	11,000,000	10,908,508	(10,908,508)	91,492
28213025	<i>Other Current Transfers- National ICT Training Centre Ltd</i>	-	11,000,000	10,908,508	(10,908,508)	91,492
28215	Transfers to Private Enterprises	-	80,000,000	-	-	80,000,000
28215011	<i>Innovative ICT Related Schemes</i>	-	80,000,000	-	-	80,000,000
Capital Expenditure		241,300,000	161,300,000	42,176,213	199,123,787	119,123,787
26	Grants	222,050,000	142,050,000	33,315,103	188,734,897	108,734,897
26323	Extra-Budgetary Units	222,050,000	142,050,000	33,315,103	188,734,897	108,734,897
26323042	<i>Mauritius Research and Innovation Council (Ex MRC) of which</i>	156,000,000	76,000,000	28,935,665	127,064,335	47,064,335
	<i>Research and Innovation Projects</i>	150,000,000	70,000,000	26,530,356	123,469,644	43,469,644

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
26	Grants - contd.					
26323054	National Computer Board	66,050,000	66,050,000	4,379,438	61,670,562	61,670,562
	(a) Software and Other Equipment	6,050,000	6,050,000	1,207,738	4,842,262	4,842,262
	(b) Anti Cyber Threat Monitoring System	30,000,000	30,000,000	3,171,700	26,828,300	26,828,300
	(c) Digitally Empowered Development	30,000,000	30,000,000	-	30,000,000	30,000,000
31	Acquisition of Non-Financial Assets	19,250,000	19,250,000	8,861,110	10,388,890	10,388,890
31112	Non Residential Buildings	3,000,000	3,000,000	1,648,288	1,351,712	1,351,712
31112401	Upgrading of Office Building	3,000,000	3,000,000	1,648,288	1,351,712	1,351,712
31122	Other Machinery and Equipment	5,900,000	5,900,000	2,900,332	2,999,668	2,999,668
31122802	Acquisition of IT Equipment	5,900,000	5,900,000	2,900,332	2,999,668	2,999,668
31132	Intangible Assets	10,350,000	10,350,000	4,312,490	6,037,510	6,037,510
31132401	Upgrading of ICT Infrastructure	5,500,000	5,500,000	177,533	5,322,467	5,322,467
31132801	Acquisition of Software	4,850,000	4,850,000	4,134,957	715,043	715,043
Total - Sub-Head 7-101: General		505,900,000	516,900,000	283,708,527	222,191,473	233,191,473
Sub-Head 7-102: Central Informatics Bureau						
Recurrent Expenditure		350,000,000	339,000,000	230,977,520	119,022,480	108,022,480
21	Compensation of Employees	47,570,000	47,570,000	40,643,815	6,926,185	6,926,185
21110	Personal Emoluments	40,400,000	40,400,000	34,029,001	6,370,999	6,370,999
21110001	Basic Salary	35,000,000	34,970,000	29,781,294	5,218,706	5,188,706
21110002	Salary Compensation	100,000	130,000	128,285	(28,285)	1,715
21110004	Allowances	1,000,000	1,000,000	436,922	563,078	563,078
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,219,905	80,095	80,095
21110009	End-of-year Bonus	3,000,000	3,000,000	2,462,595	537,405	537,405
21111	Other Staff Costs	6,910,000	6,910,000	6,393,982	516,018	516,018
21111002	Travelling and Transport	6,500,000	6,500,000	6,023,261	476,739	476,739
21111100	Overtime	400,000	400,000	360,721	39,279	39,279
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	260,000	260,000	220,832	39,168	39,168
22	Goods and Services	302,430,000	291,430,000	190,333,705	112,096,295	101,096,295
22010	Cost of Utilities	1,250,000	1,250,000	1,107,885	142,115	142,115
22030	Rent	170,705,000	159,705,000	84,393,790	86,311,210	75,311,210
	of which					
22030007	Rental of Lines for Network System	165,000,000	154,000,000	79,425,033	85,574,967	74,574,967
	(a) GINS Rental (SkyGovNet, GFN, GOC Internet)	100,000,000	100,000,000	79,425,033	20,574,967	20,574,967
	(b) SchoolNet II	55,000,000	44,000,000	-	55,000,000	44,000,000
	(c) Connectivity in Primary Schools	10,000,000	10,000,000	-	10,000,000	10,000,000
22040	Office Equipment and furniture	475,000	485,000	471,477	3,523	13,523
22050	Office Expenses	205,000	195,000	182,553	22,447	12,447
22060	Maintenance	18,670,000	18,670,000	13,748,720	4,921,280	4,921,280
	of which					
22060005	IT Equipment	18,345,000	18,345,000	13,649,204	4,695,796	4,695,796
	(a) e- Document Management System	1,200,000	1,200,000	-	1,200,000	1,200,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-102: Central Informatics Bureau - continued						
22	Goods and Services - contd.					
	(b) InfoHighway	14,345,000	14,345,000	13,362,871	982,129	982,129
	(c) Cisco Prime	500,000	500,000	68,540	431,460	431,460
	(d) SchoolNet II	2,000,000	2,000,000	-	2,000,000	2,000,000
	(f) Others	300,000	300,000	217,793	82,207	82,207
22060006	Furniture, Fixtures and Fittings	10,000	10,000	-	10,000	10,000
22070	Cleaning Services	60,000	60,000	3,105	56,895	56,895
22100	Publications and Stationery	320,000	320,000	266,154	53,846	53,846
22120	Fees	22,170,000	22,170,000	21,236,021	933,979	933,979
	of which					
22120023	Licence Fees for Oracle Technical Support	22,000,000	22,000,000	21,127,686	872,314	872,314
22900	Other Goods and Services of which	88,575,000	88,575,000	68,924,000	19,651,000	19,651,000
22900904	Government Online Centre (Operating Costs)	88,410,000	88,410,000	68,881,056	19,528,944	19,528,944
Capital Expenditure		201,500,000	201,500,000	92,180,953	109,319,047	109,319,047
31	Acquisition of Non- Financial Assets	201,500,000	201,500,000	92,180,953	109,319,047	109,319,047
31122	Other Machinery and Equipment	114,000,000	114,000,000	40,820,224	73,179,776	73,179,776
31122802	Acquisition of IT Equipment (N 1)	114,000,000	114,000,000	40,820,224	73,179,776	73,179,776
31132	Intangible Assets	87,500,000	87,500,000	51,360,729	36,139,271	36,139,271
31132401	e-Government Projects of which	87,500,000	87,500,000	51,360,729	36,139,271	36,139,271
	(a) SchoolNet II (incl. Routers and Wifi)	9,000,000	9,000,000	-	9,000,000	9,000,000
	(b) High Speed Connectivity in Primary Schools (N 1)	60,000,000	60,000,000	49,062,757	10,937,243	10,937,243
	(c) Fleet Management System in Ministries and Departments	3,500,000	3,500,000	-	3,500,000	3,500,000
	(d) Development of an Open Data Portal	6,000,000	6,000,000	-	6,000,000	6,000,000
	(e) National Authentication Framework	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 7-102: Central Informatics Bureau		551,500,000	540,500,000	323,158,473	228,341,527	217,341,527
Sub-Head 7-103: Central Information Systems Division						
Recurrent Expenditure		97,800,000	97,800,000	90,304,893	7,495,107	7,495,107
21	Compensation of Employees	93,985,000	93,680,000	86,603,017	7,381,983	7,076,983
21110	Personal Emoluments	89,265,000	88,665,000	81,770,840	7,494,160	6,894,160
21110001	Basic Salary	77,285,000	76,390,000	71,011,902	6,273,098	5,378,098
21110002	Salary Compensation	280,000	575,000	564,741	(284,741)	10,259
21110004	Allowances	1,000,000	1,000,000	958,089	41,911	41,911
21110006	Cash in lieu of Leave	3,900,000	3,900,000	3,339,310	560,690	560,690
21110009	End-of-year Bonus	6,800,000	6,800,000	5,896,798	903,202	903,202
21111	Other Staff Costs	3,720,000	4,140,000	3,985,455	(265,455)	154,545
21111002	Travelling and Transport	3,100,000	2,861,000	2,707,874	392,126	153,126
21111100	Overtime	600,000	1,259,000	1,257,580	(657,580)	1,420
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,000,000	875,000	846,722	153,278	28,278

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-103: Central Information Systems Division - continued						
22	Goods and Services	3,815,000	4,120,000	3,701,876	113,124	418,124
22010	Cost of Utilities	300,000	300,000	204,174	95,826	95,826
22020	Fuel and Oil	125,000	125,000	116,605	8,395	8,395
22030	Rent	90,000	90,000	58,850	31,150	31,150
22040	Office Equipment and Furniture	200,000	200,000	123,653	76,347	76,347
22050	Office Expenses	290,000	290,000	281,897	8,103	8,103
22060	Maintenance	1,125,000	1,125,000	984,778	140,222	140,222
22100	Publications and Stationery	1,535,000	1,837,000	1,814,462	(279,462)	22,538
22120	Fees	50,000	53,000	52,920	(2,920)	80
22900	Other Goods and Services	100,000	100,000	64,537	35,463	35,463
Capital Expenditure		1,800,000	1,800,000	1,792,305	7,695	7,695
31	Acquisition of Non-Financial Assets	1,800,000	1,800,000	1,792,305	7,695	7,695
31122	Other Machinery and Equipment	1,600,000	1,670,000	1,665,241	(65,241)	4,759
31122402	Upgrading of IT Equipment	100,000	2,000	-	100,000	2,000
31122802	Acquisition of IT Equipment	1,500,000	1,668,000	1,665,241	(165,241)	2,759
31132	Intangible Assets	200,000	130,000	127,064	72,936	2,936
31132801	Acquisition of Software	200,000	130,000	12,706	187,294	117,294
Total - Sub-Head 7-103: Central Information Systems Division		99,600,000	99,600,000	92,097,198	7,502,802	7,502,802
Total - Vote 7-1: Ministry of Technology, Communication and Innovation		1,157,000,000	1,157,000,000	698,964,198	458,035,802	458,035,802
Ministry of Public Infrastructure and Land Transport						
Vote 8-1: Public Infrastructure						
Sub-Head 8-101: General						
Recurrent Expenditure		137,400,000	137,400,000	109,915,442	27,484,558	27,484,558
21	Compensation of Employees	87,640,000	87,510,000	77,990,112	9,649,888	9,519,888
21110	Personal Emoluments	78,160,000	77,650,000	69,014,169	9,145,831	8,635,831
21110001	Basic Salary	64,765,000	63,808,000	56,275,829	8,489,171	7,532,171
21110002	Salary Compensation	290,000	610,000	578,191	(288,191)	31,809
21110004	Allowances	3,400,000	3,400,000	3,093,507	306,493	306,493
21110005	Extra Assistance	1,655,000	1,782,000	1,781,231	(126,231)	769
21110006	Cash in lieu of Leave	2,530,000	2,530,000	2,459,186	70,814	70,814
21110009	End-of-year Bonus	5,520,000	5,520,000	4,826,225	693,775	693,775
21111	Other Staff Costs	8,580,000	8,960,000	8,120,052	459,948	839,948
21111001	Wages	205,000	205,000	172,378	32,622	32,622
21111002	Travelling and Transport	6,200,000	6,200,000	5,418,312	781,688	781,688
21111100	Overtime	2,000,000	2,380,000	2,378,388	(378,388)	1,612
21111200	Staff Welfare	175,000	175,000	150,973	24,027	24,027
21210	Social Contributions	900,000	900,000	855,892	44,108	44,108
22	Goods and Services	36,710,000	36,810,000	31,845,330	4,864,670	4,964,670
22010	Cost of Utilities	3,615,000	3,635,000	3,429,917	185,083	205,083
22020	Fuel and Oil	275,000	275,000	246,701	28,299	28,299
22030	Rent	23,255,000	23,085,000	21,414,329	1,840,671	1,670,671
22040	Office Equipment and Furniture	700,000	700,000	475,674	224,326	224,326
22050	Office Expenses	450,000	550,000	534,545	(84,545)	15,455
22060	Maintenance	1,595,000	1,595,000	762,953	832,047	832,047
22070	Cleaning Services	395,000	395,000	371,339	23,661	23,661
22100	Publications and Stationery	975,000	1,125,000	1,036,737	(61,737)	88,263

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-101: General - continued						
22	Goods and Services - contd.					
22120	Fees	2,100,000	2,100,000	1,914,914	185,086	185,086
22170	Travelling within the Republic of Mauritius	500,000	500,000	-	500,000	500,000
22900	Other Goods and Services	2,850,000	2,850,000	1,658,221	1,191,779	1,191,779
	<i>of which</i>					
22900001	Uniforms	300,000	300,000	180,170	119,830	119,830
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	13,000,000	13,000,000	-	13,000,000	13,000,000
26313	Extra-Budgetary Units	13,000,000	13,000,000	-	13,000,000	13,000,000
26313010	Construction Industry Development Board	13,000,000	13,000,000	-	13,000,000	13,000,000
27	Social Benefits	50,000	80,000	80,000	(30,000)	-
27210	Social Assistance Benefits in Cash	50,000	80,000	80,000	(30,000)	-
Capital Expenditure		4,800,000	4,800,000	3,659,030	1,140,970	1,140,970
31	Acquisition of Non-Financial Assets	4,800,000	4,800,000	3,659,030	1,140,970	1,140,970
31121	Transport Equipment	3,000,000	3,000,000	2,304,600	695,400	695,400
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,304,600	695,400	695,400
31122	Other Machinery and Equipment	1,800,000	1,800,000	1,354,430	445,570	445,570
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,092,805	407,195	407,195
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	261,626	38,375	38,375
Total - Sub-Head 8-101: General		142,200,000	142,200,000	113,574,472	28,625,528	28,625,528
Sub-Head 8-102: Public Infrastructure Division						
Recurrent Expenditure		426,900,000	426,900,000	345,639,831	81,260,169	81,260,169
21	Compensation of Employees	392,000,000	391,775,000	322,241,911	69,758,089	69,533,089
21110	Personal Emoluments	316,176,000	315,951,000	260,253,339	55,922,661	55,697,661
21110001	Basic Salary	265,542,000	264,342,000	220,863,872	44,678,128	43,478,128
21110002	Salary Compensation	1,309,000	2,459,000	2,425,002	(1,116,002)	33,998
21110004	Allowances	10,000,000	10,000,000	6,290,447	3,709,553	3,709,553
21110005	Extra Assistance	5,653,000	5,653,000	1,443,550	4,209,450	4,209,450
21110006	Cash in lieu of Leave	11,000,000	11,000,000	9,454,967	1,545,033	1,545,033
21110009	End-of-year Bonus	22,672,000	22,497,000	19,775,502	2,896,498	2,721,498
21111	Other Staff Costs	71,964,000	71,964,000	58,652,419	13,311,581	13,311,581
21111001	Wages	13,529,000	13,529,000	8,040,167	5,488,833	5,488,833
21111002	Travelling and Transport	45,000,000	45,000,000	38,169,991	6,830,009	6,830,009
21111100	Overtime	13,300,000	13,300,000	12,387,507	912,493	912,493
21111200	Staff Welfare	135,000	135,000	54,754	80,246	80,246
21210	Social Contributions	3,860,000	3,860,000	3,336,153	523,847	523,847
22	Goods and Services	34,900,000	35,125,000	23,397,920	11,502,080	11,727,080
22010	Cost of Utilities	5,060,000	5,165,000	5,089,453	(29,453)	75,547
22020	Fuel and Oil	1,500,000	1,500,000	1,396,811	103,189	103,189
22030	Rent	50,000	-	-	50,000	-
22040	Office Equipment and Furniture	1,000,000	1,000,000	944,909	55,091	55,091
22050	Office Expenses	340,000	390,000	339,060	940	50,940
22060	Maintenance	16,800,000	16,800,000	8,265,207	8,534,793	8,534,793
	<i>of which</i>					
22060001	Buildings	10,000,000	10,000,000	4,700,884	5,299,116	5,299,116
22060003	Plant and Equipment	3,500,000	3,500,000	2,135,314	1,364,686	1,364,686

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-102: Public Infrastructure Division - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	1,500,000	1,500,000	1,440,252	59,748	59,748
22100	Publications and Stationery	2,700,000	2,820,000	2,182,866	517,134	637,134
22120	Fees	1,050,000	1,050,000	1,003,600	46,400	46,400
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	54,441	545,559	545,559
22150001	Laboratory Apparatuses and Supplies	600,000	600,000	54,441	545,559	545,559
22900	Other Goods and Services	4,300,000	4,300,000	2,681,321	1,618,679	1,618,679
22900001	of which Uniforms	4,000,000	4,000,000	2,596,697	1,403,303	1,403,303
Capital Expenditure		132,000,000	132,000,000	58,727,786	73,272,214	73,272,214
31	Acquisition of Non- Financial Assets	132,000,000	132,000,000	58,727,786	73,272,214	73,272,214
31112	Non-Residential Buildings	86,085,000	86,085,000	19,100,309	66,984,691	66,984,691
31112401	Upgrading of Office Buildings	50,059,000	50,059,000	14,787,506	35,271,494	35,271,494
	(a) Extension of Architect Office	92,000	92,000	-	92,000	92,000
	(b) Construction of Building for QS Section	14,167,000	14,167,000	11,964,536	2,202,464	2,202,464
	(c) Boundary Wall-Phoenix Compound	1,000,000	1,000,000	207,293	792,707	792,707
	(d) Accreditation of Materials Testing Laboratory	22,000,000	22,000,000	-	22,000,000	22,000,000
	(e) Construction of 2nd Floor - Mechanical Engineering Section	4,500,000	4,500,000	-	4,500,000	4,500,000
	(f) Toilet Block at Pere Laval	3,300,000	3,300,000	2,615,677	684,323	684,323
	(g) Relocation of Department of Environment (DOE) Sub Office	5,000,000	5,000,000	-	5,000,000	5,000,000
31112433	Refurbishment of Emmanuel Anquetil Building	36,026,000	36,026,000	4,312,803	31,713,197	31,713,197
	(a) Fencing and Wire Netting (Bird Proofing)	540,000	690,000	690,000	(150,000)	-
	(b) New Fire Doors	3,500,000	3,500,000	-	3,500,000	3,500,000
	(c) Refurbishment of Electrical Equipment & System	31,986,000	31,836,000	3,622,803	28,363,197	28,213,197
31113	Other Structures	1,000,000	1,000,000	914,497	85,503	85,503
31113799	Asbestos Treatment Programme	1,000,000	1,000,000	914,497	85,503	85,503
31121	Transport Equipment	1,725,000	372,025	-	1,725,000	372,025
31121801	Acquisition of Vehicles	1,725,000	372,025	-	1,725,000	372,025
31122	Other Machinery and Equipment	870,000	2,222,975	1,834,011	(964,011)	388,964
31122802	Acquisition of IT Equipment	300,000	300,000	182,554	117,446	117,446
31122811	Acquisition of CCTV	70,000	70,000	51,184	18,816	18,816
31122999	Acquisition of Other Machinery and Equipment	500,000	1,852,975	1,600,273	(1,100,273)	252,702
31132	Intangible Assets	12,320,000	12,320,000	8,217,470	4,102,530	4,102,530
31132401	Computerisation project of Phoenix Technical Division	11,820,000	11,820,000	8,019,210	3,800,790	3,800,790
31132801	Acquisition of Software	500,000	500,000	198,260	301,740	301,740
31410	Non-Produced Assets	30,000,000	30,000,000	28,661,499	1,338,501	1,338,501
31410407	Rehabilitation works for Landslide Management	30,000,000	30,000,000	28,661,499	1,338,501	1,338,501
Total - Sub-Head 8-102: Public Infrastructure Division		558,900,000	558,900,000	404,367,617	154,532,383	154,532,383

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Road Construction and Maintenance						
Recurrent Expenditure		177,000,000	177,000,000	146,758,760	30,241,240	30,241,240
22	Goods and Services	31,000,000	31,000,000	827,036	30,172,964	30,172,964
22120	Fees	300,000	300,000	224,375	75,625	75,625
22120037	License icw Road Management System	300,000	300,000	224,375	75,625	75,625
22130	Studies and Surveys	30,700,000	30,700,000	602,662	30,097,338	30,097,338
26	Grants	146,000,000	146,000,000	145,931,724	68,276	68,276
26313	Extra-Budgetary Units	146,000,000	146,000,000	145,931,724	68,276	68,276
26313079	Road Development Authority	146,000,000	146,000,000	145,931,724	68,276	68,276
Capital Expenditure		3,294,700,000	3,205,000,000	2,330,659,897	964,040,103	874,340,103
31	Acquisition of Non-Financial Assets	3,294,700,000	3,205,000,000	2,330,659,897	964,040,103	874,340,103
31112	Non-Residential Buildings	2,500,000	2,500,000	-	2,500,000	2,500,000
31112401	Upgrading of Office Buildings	2,500,000	2,500,000	-	2,500,000	2,500,000
31113	Other Structures	3,286,600,000	3,196,900,000	2,326,604,064	959,995,937	870,295,937
31113003	Construction and Upgrading of Roads	2,563,600,000	2,198,900,000	1,430,568,004	1,133,031,996	768,331,996
	of which					
	(a) Third Lane at Grand Bassin	56,000,000	56,000,000	51,731,281	4,268,719	4,268,719
	(b) Arsenal Link Road	11,800,000	11,800,000	4,141,787	7,658,213	7,658,213
	(c) New Access Road SSR Airport	74,000,000	74,000,000	56,037,577	17,962,423	17,962,423
	(d) Saint Julien Bypass (N 1)	180,000,000	180,000,000	173,061,303	6,938,697	6,938,697
	(e) Flyover at De Caen Street, Port Louis	150,000,000	150,000,000	149,714,540	285,460	285,460
	(f) Terre Rouge-Verdun Stabilization works	115,800,000	115,800,000	114,332,485	1,467,515	1,467,515
	(g) Ring Road Phase 1 remedial works	72,600,000	72,600,000	67,104,381	5,495,619	5,495,619
	(h) Repair of embankment failure on Terre Rouge Verdun Road	284,400,000	284,400,000	75,116,084	209,283,916	209,283,916
	(i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge	1,200,000,000	835,300,000	640,896,258	559,103,742	194,403,742
	(j) La Vigie-La Brasserie Beau Songes link Road	1,000,000	1,000,000	400,941	599,059	599,059
	(k) Third lane from Jin Fei to Port (N 1)	90,000,000	90,000,000	84,043,034	5,956,966	5,956,966
	(l) Design and Construction of Fort William - Port Road	50,000,000	50,000,000	10,641,661	39,358,339	39,358,339
	(m) Upgrading of Pointe aux Sable Road at Petit Verger	20,000,000	20,000,000	-	20,000,000	20,000,000
	(n) Upgrading of Ebene flyover	70,000,000	70,000,000	-	70,000,000	70,000,000
	(o) Improvement of bend at Nouvelle Decouverte	10,000,000	10,000,000	-	10,000,000	10,000,000
	(p) Reprofiling of L'Amaury Road	4,000,000	4,000,000	803,850	3,196,150	3,196,150
	(s) Upgrading of B28 Road (Lot 3) from Deux Freres to Bel Air	30,000,000	30,000,000	-	30,000,000	30,000,000
	(t) Enabling Works for Metro & Road Interface at Palmerstone	50,000,000	50,000,000	-	50,000,000	50,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Road Construction and Maintenance - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(u) Reconstruction of B104 (Baie-du-Cap - Chamarel - Case Noyale) Road at Chamarel	40,000,000	40,000,000	2,542,823	37,457,178	37,457,178
	(v) A1-A3 Link Road	34,000,000	34,000,000	-	34,000,000	34,000,000
	(x) Glen Park - Robinson link Road	20,000,000	20,000,000	-	20,000,000	20,000,000
31113004	Construction and Upgrading of Bridges	123,000,000	123,000,000	47,492,783	75,507,217	75,507,217
	(b) Radier St Martin, Bel Ombre	49,000,000	49,000,000	47,492,783	1,507,217	1,507,217
	(c) Pont Bruniquel	30,000,000	30,000,000	-	30,000,000	30,000,000
	(d) St Denis Bridge, Chamarel	25,000,000	25,000,000	-	25,000,000	25,000,000
	(e) Ste Marie Bridge, Bel Ombre	10,000,000	10,000,000	-	10,000,000	10,000,000
	(f) Joli Bois Bridge, Mare Tabac	4,000,000	4,000,000	-	4,000,000	4,000,000
	(g) Choisy Bridge, Poste Lafayette	5,000,000	5,000,000	-	5,000,000	5,000,000
31113403	Maintenance and Rehabilitation	600,000,000	875,000,000	848,543,276	(248,543,276)	26,456,724
	(a) Roads and Bridges	450,000,000	725,000,000	719,950,190	(269,950,190)	5,049,810
	(b) Footpaths	100,000,000	100,000,000	98,186,048	1,813,952	1,813,952
	(c) Road Marking & Signage	50,000,000	50,000,000	30,407,038	19,592,962	19,592,962
311121	Transport Equipment	1,800,000	1,800,000	1,800,000	-	-
31121801	Acquisition of Vehicles	1,800,000	1,800,000	1,800,000	-	-
311122	Other Machinery and Equipment	3,800,000	3,800,000	2,255,834	1,544,167	1,544,167
31122999	Acquisition of Other Machinery and Equipment	3,800,000	3,800,000	2,255,834	1,544,167	1,544,167
Total - Sub-Head 8-103: Road Construction and Maintenance		3,471,700,000	3,382,000,000	2,477,418,657	994,281,343	904,581,343
Sub-Head 8-104: Electrical Services Division						
Recurrent Expenditure		111,000,000	111,000,000	93,120,604	17,879,396	17,879,396
21	Compensation of Employees	98,355,000	98,255,000	83,948,940	14,406,060	14,306,060
21110	Personal Emoluments	87,586,000	87,486,000	74,389,737	13,196,263	13,096,263
21110001	Basic Salary	75,369,000	74,853,000	64,637,936	10,731,064	10,215,064
21110002	Salary Compensation	400,000	816,000	760,048	(360,048)	55,952
21110004	Allowances	2,500,000	2,500,000	1,208,319	1,291,681	1,291,681
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,027,091	972,909	972,909
21110009	End-of-year Bonus	6,317,000	6,317,000	5,756,343	560,657	560,657
21111	Other Staff Costs	9,469,000	9,469,000	8,512,070	956,930	956,930
21111001	Wages	219,000	219,000	219,000	-	-
21111002	Travelling and Transport	8,400,000	8,400,000	7,519,594	880,406	880,406
21111100	Overtime	800,000	800,000	754,327	45,673	45,673
21111200	Staff Welfare	50,000	50,000	19,149	30,851	30,851
21210	Social Contributions	1,300,000	1,300,000	1,047,132	252,868	252,868
22	Goods and Services	12,645,000	12,745,000	9,171,665	3,473,335	3,573,335
22010	Cost of Utilities	1,485,000	1,485,000	1,245,567	239,433	239,433
22020	Fuel and Oil	800,000	800,000	754,053	45,947	45,947
22030	Rent	4,350,000	4,350,000	3,956,730	393,270	393,270
22040	Office Equipment and Furniture	500,000	500,000	156,481	343,519	343,519
22050	Office Expenses	195,000	195,000	118,082	76,918	76,918

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-104: Electrical Services Division - continued						
22	Goods and Services - contd.					
22060	Maintenance	1,725,000	1,725,000	800,965	924,035	924,035
22070	Cleaning Services	545,000	545,000	439,098	105,902	105,902
22090	Security	455,000	455,000	283,971	171,029	171,029
22100	Publications and Stationery	440,000	540,000	350,986	89,014	189,014
22120	Fees	450,000	450,000	414,700	35,300	35,300
22900	Other Goods and Services <i>of which</i>	1,700,000	1,700,000	651,031	1,048,969	1,048,969
22900001	<i>Uniforms</i>	1,600,000	1,600,000	647,100	952,900	952,900
Capital Expenditure		3,200,000	3,200,000	2,502,688	697,312	697,312
31	Acquisition of Non-Financial Assets	3,200,000	3,200,000	2,502,688	697,312	697,312
31121	Transport Equipment	1,200,000	1,200,000	1,058,000	142,000	142,000
31121801	<i>Acquisition of Vehicles</i>	1,200,000	1,200,000	1,058,000	142,000	142,000
31122	Other Machinery and Equipment	500,000	500,000	345,173	154,827	154,827
31122802	<i>Acquisition of IT Equipment</i>	500,000	500,000	345,173	154,827	154,827
31132	Intangible Assets	1,500,000	1,500,000	1,099,515	400,485	400,485
31132801	<i>Acquisition of Software</i>	1,500,000	1,500,000	1,099,515	400,485	400,485
Total - Sub-Head 8-104: Electrical Services Division		114,200,000	114,200,000	95,623,292	18,576,708	18,576,708
Total - Vote 8-1: Public Infrastructure		4,287,000,000	4,197,300,000	3,090,984,039	1,196,015,961	1,106,315,961
Vote 8-2: Land Transport						
Sub-Head 8-201: General						
Recurrent Expenditure		53,800,000	53,800,000	49,374,568	4,425,432	4,425,432
21	Compensation of Employees	32,670,000	29,626,100	28,544,136	4,125,864	1,081,964
21110	Personal Emoluments	28,170,000	24,656,100	23,915,840	4,254,160	740,260
21110001	<i>Basic Salary</i>	22,775,000	20,331,100	20,152,949	2,622,051	178,151
21110002	<i>Salary Compensation</i>	150,000	220,000	215,439	(65,439)	4,561
21110004	<i>Allowances</i>	1,100,000	1,100,000	795,845	304,155	304,155
21110005	<i>Extra Assistance</i>	780,000	180,000	57,528	722,472	122,472
21110006	<i>Cash in lieu of Leave</i>	1,400,000	1,055,000	968,915	431,085	86,085
21110009	<i>End-of-year Bonus</i>	1,965,000	1,770,000	1,725,163	239,837	44,837
21111	Other Staff Costs	4,100,000	4,570,000	4,335,740	(235,740)	234,260
21111001	<i>Wages</i>	100,000	100,000	-	100,000	100,000
21111002	<i>Travelling and Transport</i>	2,200,000	2,200,000	2,134,753	65,247	65,247
21111100	<i>Overtime</i>	1,700,000	2,170,000	2,102,691	(402,691)	67,309
21111200	<i>Staff Welfare</i>	100,000	100,000	98,296	1,704	1,704
21210	Social Contributions	400,000	400,000	292,557	107,443	107,443
22	Goods and Services	20,940,000	23,983,900	20,682,971	257,029	3,300,929
22010	Cost of Utilities	2,195,000	2,445,000	2,366,943	(171,943)	78,057
22020	Fuel and Oil	400,000	475,000	431,195	(31,195)	43,805
22030	Rent	10,535,000	10,655,000	8,636,646	1,898,354	2,018,354
22040	Office Equipment and Furniture	900,000	1,400,000	1,357,957	(457,957)	42,043
22050	Office Expenses	385,000	628,800	563,329	(178,329)	65,471
22060	Maintenance	775,000	1,326,600	1,201,660	(426,660)	124,940
22070	Cleaning Services	80,000	80,000	75,000	5,000	5,000
22100	Publications and Stationery	680,000	1,633,500	1,617,706	(937,706)	15,794
22120	Fees <i>of which</i>	4,020,000	4,170,000	3,729,707	290,293	440,293
22120002	<i>Fees to Chairperson and Members of Boards and Committees</i>	3,000,000	3,150,000	3,148,894	(148,894)	1,106

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-201: General - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	770,000	970,000	702,828	67,172	267,172
26	Grants	120,000	120,000	97,460	22,540	22,540
26210	Contribution to International Organisations	120,000	120,000	97,460	22,540	22,540
26210029	Contribution to Union Internationale des Transports Publics (UITP)	120,000	120,000	97,460	22,540	22,540
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
28	Other Expense	60,000	60,000	50,000	10,000	10,000
28211	Transfers to Non-Profit Institutions	60,000	60,000	50,000	10,000	10,000
28211005	Chartered Institute of Logistics and Transport	60,000	60,000	50,000	10,000	10,000
Capital Expenditure		33,000,000	35,100,000	34,403,638	(1,403,638)	696,362
31	Acquisition of Non-Financial Assets	33,000,000	35,100,000	34,403,638	(1,403,638)	696,362
31113	Other Structures	33,000,000	35,100,000	34,403,638	(1,403,638)	696,362
31113035	Preparation of Metro Express	33,000,000	35,100,000	34,403,638	(1,403,638)	696,362
Total - Sub-Head 8-201: General		86,800,000	88,900,000	83,778,206	3,021,794	5,121,794
Sub-Head 8-202: Traffic Management and Road Safety						
Recurrent Expenditure		190,100,000	190,100,000	157,335,597	32,764,403	32,764,403
21	Compensation of Employees	50,790,000	49,265,000	46,256,533	4,533,467	3,008,467
21110	Personal Emoluments	43,215,000	41,690,000	38,785,459	4,429,541	2,904,541
21110001	Basic Salary	34,221,000	32,016,000	30,352,999	3,868,001	1,663,001
21110002	Salary Compensation	175,000	355,000	340,010	(165,010)	14,990
21110004	Allowances	1,800,000	1,800,000	1,443,172	356,828	356,828
21110005	Extra Assistance	2,300,000	2,800,000	2,776,771	(476,771)	23,229
21110006	Cash in lieu of Leave	1,500,000	1,500,000	1,318,087	181,913	181,913
21110009	End-of-year Bonus	3,109,000	3,109,000	2,482,420	626,580	626,580
21110010	Service to Mauritius Programme	110,000	110,000	72,000	38,000	38,000
21111	Other Staff Costs	7,100,000	7,100,000	7,043,626	56,374	56,374
21111002	Travelling and Transport	6,000,000	6,000,000	5,943,626	56,374	56,374
21111100	Overtime	1,000,000	1,000,000	999,999	1	1
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	475,000	475,000	427,449	47,551	47,551
22	Goods and Services	139,300,000	140,825,000	111,079,064	28,220,936	29,745,936
22010	Cost of Utilities	8,600,000	8,600,000	8,458,399	141,601	141,601
22020	Fuel and Oil	400,000	400,000	400,000	-	-
22030	Rent	6,600,000	6,600,000	6,142,652	457,348	457,348
22040	Office Equipment and Furniture	150,000	887,500	585,396	(435,396)	302,104
22050	Office Expenses	165,000	230,000	208,981	(43,981)	21,019
22060	Maintenance	45,250,000	45,300,000	44,540,087	709,913	759,913
	of which					
	(a) Traffic Lights	20,000,000	17,000,000	16,366,132	3,633,868	633,868
	(b) Speed Camera	25,000,000	28,000,000	27,944,967	(2,944,967)	55,033

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-202: Traffic Management and Road Safety - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	300,000	300,000	168,655	131,345	131,345
22090	Security	850,000	850,000	607,200	242,800	242,800
22100	Publications and Stationery	500,000	707,500	678,526	(178,526)	28,974
22120	Fees	215,000	215,000	11,250	203,750	203,750
22900	Other Goods and Services	76,270,000	76,735,000	49,277,918	26,992,082	27,457,082
	<i>of which</i>					
22900952	Implementation of National Road Safety Strategy	75,000,000	75,000,000	47,905,007	27,094,993	27,094,993
	(a) Road Safety Audit & Hazardous Roads	18,000,000	18,000,000	17,968,858	31,142	31,142
	(b) Sensitisation Campaign	13,000,000	15,500,000	15,423,030	(2,423,030)	76,970
	(c) Education Program	2,500,000	2,500,000	2,397,480	102,520	102,520
	(d) Road Safety Park (Study)	8,000,000	8,000,000	2,252,843	5,747,158	5,747,158
	(e) Review Driver Training Standard	25,000,000	25,000,000	9,658,012	15,341,988	15,341,988
	(f) Consultancy on Road Safety Observatory	1,000,000	1,000,000	73,701	926,299	926,299
	(g) Capacity Building & Others	1,000,000	1,000,000	121,424	878,576	878,576
	(h) Consultancy fees for speed camera	6,500,000	4,000,000	9,660	6,490,340	3,990,340
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		357,500,000	355,400,000	278,701,238	78,798,762	76,698,762
31	Acquisition of Non-Financial Assets	357,500,000	355,400,000	278,701,238	78,798,762	76,698,762
31113	Other Structures	310,000,000	307,900,000	254,987,133	55,012,867	52,912,867
31113001	Construction of Traffic Centres	70,000,000	55,300,000	26,584,801	43,415,199	28,715,199
	(b) Pointe aux Sables	40,000,000	25,300,000	20,482,754	19,517,246	4,817,246
	(d) Piton	30,000,000	30,000,000	6,102,047	23,897,953	23,897,953
31113018	Road Safety Devices	40,000,000	52,600,000	52,047,353	(12,047,353)	552,647
31113311	Implementation of National Road Safety Strategy	200,000,000	200,000,000	176,354,979	23,645,021	23,645,021
	(a) Crash Barriers	30,000,000	30,000,000	30,000,000	-	-
	(b) Hand Rails	40,000,000	40,000,000	40,000,000	-	-
	(c) Hardshoulder	60,000,000	60,000,000	55,588,261	4,411,739	4,411,739
	(d) Fixing of Delineators	8,000,000	8,000,000	4,260,921	3,739,079	3,739,079
	(e) Traffic Calming Measures	15,000,000	15,000,000	11,905,304	3,094,696	3,094,696
	(f) Road Safety Observatory	17,000,000	17,000,000	12,139,212	4,860,788	4,860,788
	(g) Construction of Bus Laybys	10,000,000	10,000,000	2,802,034	7,197,966	7,197,966
	(h) Traffic Signs and Road markings	20,000,000	20,000,000	19,659,247	340,753	340,753
31121	Transport Equipment	1,200,000	1,200,000	858,000	342,000	342,000
31121801	Acquisition of Vehicles	1,200,000	1,200,000	858,000	342,000	342,000
31122	Other Machinery and Equipment	43,300,000	43,300,000	22,150,839	21,149,161	21,149,161
31122802	Acquisition of IT Equipment	100,000	100,000	100,000	-	-
31122999	Other Machinery and Equipment	43,200,000	43,200,000	22,050,839	21,149,161	21,149,161
	(a) Traffic Lights	10,000,000	10,000,000	7,043,786	2,956,214	2,956,214
	(b) Traffic Signage Equipment	8,200,000	8,200,000	8,046,804	153,196	153,196
	(c) Speed Cameras	25,000,000	25,000,000	6,960,249	18,039,751	18,039,751

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-202: Traffic Management and Road Safety - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	3,000,000	3,000,000	705,266	2,294,734	2,294,734
31132801	Acquisition of Software	3,000,000	3,000,000	705,266	2,294,734	2,294,734
Total - Sub-Head 8-202: Traffic Management and Road Safety		547,600,000	545,500,000	436,036,835	111,563,165	109,463,165
Sub-Head 8-203: National Transport Authority						
Recurrent Expenditure		1,573,100,000	1,573,100,000	1,482,425,345	90,674,655	90,674,655
21	Compensation of Employees	137,655,000	134,270,000	115,150,353	22,504,647	19,119,647
21110	Personal Emoluments	114,705,000	111,320,000	96,834,617	17,870,383	14,485,383
21110001	Basic Salary	96,085,000	93,660,000	81,270,771	14,814,229	12,389,229
21110002	Salary Compensation	360,000	900,000	842,718	(482,718)	57,282
21110004	Allowances	5,250,000	5,250,000	4,134,518	1,115,482	1,115,482
21110005	Extra Assistance	300,000	300,000	-	300,000	300,000
21110006	Cash in lieu of Leave	4,250,000	4,250,000	3,726,513	523,487	523,487
21110009	End-of-year Bonus	8,460,000	6,960,000	6,860,097	1,599,903	99,903
21111	Other Staff Costs	21,550,000	21,550,000	17,155,129	4,394,871	4,394,871
21111002	Travelling and Transport	20,000,000	20,000,000	15,712,346	4,287,654	4,287,654
21111100	Overtime	1,500,000	1,500,000	1,393,263	106,737	106,737
21111200	Staff Welfare	50,000	50,000	49,520	480	480
21210	Social Contributions	1,400,000	1,400,000	1,160,607	239,393	239,393
22	Goods and Services	79,435,000	82,820,000	58,695,975	20,739,025	24,124,025
22010	Cost of Utilities	4,000,000	4,175,000	3,937,361	62,639	237,639
22020	Fuel and Oil	160,000	160,000	103,981	56,019	56,019
22030	Rent	12,950,000	12,850,000	9,614,045	3,335,955	3,235,955
22040	Office Equipment and Furniture	600,000	820,000	660,300	(60,300)	159,700
22050	Office Expenses	1,025,000	1,025,000	843,757	181,243	181,243
22060	Maintenance	3,275,000	3,325,000	3,118,427	156,573	206,573
22070	Cleaning Services	200,000	240,000	209,746	(9,746)	30,254
22090	Security	2,000,000	2,500,000	2,448,943	(448,943)	51,057
22100	Publications and Stationery	1,425,000	1,675,000	1,637,121	(212,121)	37,879
22120	Fees	47,100,000	48,100,000	29,723,032	17,376,968	18,376,968
	<i>of which</i>					
22120004	Fees to Mauritius Posts Ltd	10,200,000	10,900,000	10,661,616	(461,616)	238,385
22120007	Fees for Training	300,000	300,000	80,658	219,342	219,342
22120008	Fees to Consultants- Study on Cashless Ticketing System	2,000,000	2,000,000	220,000	1,780,000	1,780,000
22120038	Fees for Vehicle Examination	33,000,000	33,000,000	16,955,420	16,044,580	16,044,580
22170	Travelling within the Republic of Mauritius	100,000	100,000	46,288	53,712	53,712
22900	Other Goods and Services	6,600,000	7,850,000	6,352,973	247,027	1,497,027
25	Subsidies	1,356,000,000	1,356,000,000	1,308,569,018	47,430,982	47,430,982
25500	Public Transport Subsidies	1,356,000,000	1,356,000,000	1,308,569,018	47,430,982	47,430,982
25500001	Free Travel Scheme	1,256,000,000	1,256,000,000	1,248,569,018	7,430,982	7,430,982
25500002	Bus Modernisation Scheme	100,000,000	100,000,000	60,000,000	40,000,000	40,000,000
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
Capital Expenditure		107,500,000	107,500,000	8,059,549	99,440,451	99,440,451
31	Acquisition of Non-Financial Assets	107,500,000	107,500,000	8,059,549	99,440,451	99,440,451
31122	Other Machinery and Equipment	7,500,000	7,500,000	5,352,982	2,147,018	2,147,018

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-203: National Transport Authority - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122411	Upgrading of CCTV	5,000,000	5,000,000	4,554,000	446,000	446,000
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	479,379	1,520,621	1,520,621
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	319,604	180,396	180,396
31132	Intangible Assets	100,000,000	100,000,000	2,706,567	97,293,433	97,293,433
31132109	Computerisation of National Transport Authority	100,000,000	100,000,000	2,706,567	97,293,433	97,293,433
Total - Sub-Head 8-203: National Transport Authority		1,680,600,000	1,680,600,000	1,490,484,895	190,115,105	190,115,105
Total - Vote 8-2: Land Transport		2,315,000,000	2,315,000,000	2,010,299,936	304,700,064	304,700,064
Total - Ministry of Public Infrastructure and Land Transport		6,602,000,000	6,512,300,000	5,101,283,975	1,500,716,025	1,411,016,025
Vote 9-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research						
Sub-Head 9-101: General						
Recurrent Expenditure		326,100,000	326,600,000	290,063,192	36,036,808	36,536,808
21	Compensation of Employees	161,631,000	152,927,000	143,549,045	18,081,955	9,377,955
21110	Personal Emoluments	138,771,000	128,602,000	120,352,899	18,418,101	8,249,101
21110001	Basic Salary	107,158,000	97,707,000	91,118,722	16,039,278	6,588,278
21110002	Salary Compensation	213,000	213,000	212,757	243	243
21110004	Allowances	6,000,000	10,200,000	9,871,304	(3,871,304)	328,696
21110005	Extra Assistance	7,500,000	6,500,000	5,938,938	1,561,062	561,062
21110006	Cash in lieu of leave	5,000,000	5,000,000	4,745,464	254,536	254,536
21110009	End-of-year bonus	8,900,000	8,400,000	8,131,497	768,503	268,503
21110010	Service to Mauritius Programme	4,000,000	582,000	334,218	3,665,782	247,782
21111	Other Staff Costs	19,560,000	20,260,000	19,165,288	394,712	1,094,712
21111002	Travelling and Transport	15,800,000	15,800,000	15,027,761	772,239	772,239
21111100	Overtime	3,255,000	3,955,000	3,952,226	(697,226)	2,774
21111200	Staff welfare	505,000	505,000	185,300	319,700	319,700
21210	Social Contributions	3,300,000	4,065,000	4,030,858	(730,858)	34,142
22	Goods and Services	84,874,000	94,078,000	72,953,585	11,920,415	21,124,415
22010	Cost of Utilities	6,460,000	6,960,000	6,692,243	(232,243)	267,757
22020	Fuel and Oil	1,300,000	1,300,000	1,162,901	137,099	137,099
22030	Rent	24,300,000	28,456,000	28,259,950	(3,959,950)	196,050
22040	Office Equipment and Furniture	1,650,000	1,925,000	1,721,822	(71,822)	203,178
22050	Office Expenses	2,800,000	2,800,000	2,728,973	71,027	71,027
22060	Maintenance	5,170,000	6,798,000	4,886,489	283,511	1,911,511
22070	Cleaning Services	584,000	784,000	780,476	(196,476)	3,524
22090	Security	500,000	500,000	221,009	278,991	278,991
22100	Publications and Stationery	8,600,000	8,885,000	6,884,400	1,715,600	2,000,600
22120	Fees	16,425,000	16,610,000	3,516,231	12,908,769	13,093,769
	<i>of which</i>					
22120008	Fees to Consultants	11,325,000	11,325,000	82,509	11,242,491	11,242,491
	(a) Study on Green Jobs	1,865,000	1,865,000	-	1,865,000	1,865,000
	(b) National Strategy for Development of HR	7,460,000	7,460,000	82,509	7,377,491	7,377,491
	(c) Energy Audit	2,000,000	2,000,000	-	2,000,000	2,000,000
22130	Studies and Surveys	10,000,000	10,000,000	7,609,943	2,390,057	2,390,057
	Nine Year Continuous Basic Education (NYCBE)	10,000,000	10,000,000	7,609,943	2,390,057	2,390,057

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-101: General - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services of which	7,085,000	9,060,000	8,489,149	(1,404,149)	570,851
22900006	School Requisites	4,000,000	3,750,000	3,255,209	744,791	494,791
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
26	Grants	79,385,000	79,385,000	73,547,003	5,837,997	5,837,997
26210	Contribution to International Organisations	2,385,000	2,385,000	1,974,136	410,864	410,864
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	1,700,000	1,700,000	1,330,559	369,441	369,441
26210070	Conférence des Ministres de L'Éducation des Pays ayant le Français en Partage (CONFEMEN)	315,000	315,000	313,489	1,511	1,511
26210072	Association for the Development of Education in Africa (ADEA)	370,000	370,000	330,088	39,912	39,912
26313	Extra-Budgetary Units	77,000,000	77,000,000	71,572,867	5,427,133	5,427,133
26313099	World Hindi Secretariat	7,000,000	7,000,000	7,000,000	-	-
26313201	Current Grant icw Nine-Year Continuous Basic Education	70,000,000	70,000,000	64,572,867	5,427,133	5,427,133
28	Other Expense	210,000	210,000	13,559	196,441	196,441
28211	Transfers to Non-Profit Institutions	210,000	210,000	13,559	196,441	196,441
28211042	Transfer Youth Club	210,000	210,000	13,559	196,441	196,441
Capital Expenditure		239,000,000	145,067,291	111,251,133	127,748,867	33,816,158
31	Acquisition of Non- Financial Assets	239,000,000	145,067,291	111,251,133	127,748,867	33,816,158
31121	Transport Equipment	2,500,000	2,925,000	2,925,000	(425,000)	-
31121801	Acquisition of Vehicles	2,500,000	2,925,000	2,925,000	(425,000)	-
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,499,041	959	959
Nine Year Continuous Basic Education						
31112	Non-Residential Buildings	210,000,000	115,642,291	87,100,160	122,899,840	28,542,131
31112002	Construction and Extension of Schools	210,000,000	115,642,291	87,100,160	122,899,840	28,542,131
31122	Other Machinery and Equipment	25,000,000	25,000,000	19,726,932	5,273,068	5,273,068
31122999	Acquisition of Other Machinery and Equipment (N 1)	25,000,000	25,000,000	19,726,932	5,273,068	5,273,068
Total - Sub-Head 9-101: General		565,100,000	471,667,291	401,314,325	163,785,675	70,352,966
Sub-Head 9-102: Pre-Primary Education						
Recurrent Expenditure		257,000,000	257,000,000	254,804,479	2,195,521	2,195,521
26	Grants	257,000,000	257,000,000	254,804,479	2,195,521	2,195,521
26313	Extra-Budgetary Units	257,000,000	257,000,000	254,804,479	2,195,521	2,195,521
26313071	Early childhood Care and Education Authority	257,000,000	257,000,000	254,804,479	2,195,521	2,195,521
	(a) Administrative Costs	31,500,000	35,000,000	34,956,250	(3,456,250)	43,750
	(b) Public Pre-Primary Schools	170,000,000	171,000,000	170,997,829	(997,829)	2,171
	(c) Private Pre-Primary Schools	55,500,000	51,000,000	48,850,400	6,649,600	2,149,600
Capital Expenditure		15,000,000	15,000,000	6,594,839	8,405,161	8,405,161
26	Capital Grants	15,000,000	15,000,000	6,594,839	8,405,161	8,405,161
26323	Extra-Budgetary Units	15,000,000	15,000,000	6,594,839	8,405,161	8,405,161

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-102: Pre-Primary Education - continued						
26	Capital Grants - contd.					
26323071	Early Childhood Care and Education Authority of which	15,000,000	15,000,000	6,594,839	8,405,161	8,405,161
	(a) Public Pre-Primary Schools	8,000,000	8,000,000	-	8,000,000	8,000,000
	(b) One- Off Grant to Private Pre-Primary Schools	6,250,000	6,250,000	5,844,839	405,161	405,161
Total - Sub-Head 9-102: Pre-Primary Education		272,000,000	272,000,000	261,399,318	10,600,682	10,600,682
Sub-Head 9-103: Primary Education						
Recurrent Expenditure		3,887,000,000	3,920,755,000	3,849,068,195	37,931,805	71,686,805
21	Compensation of Employees	2,792,991,000	2,791,286,000	2,744,965,268	48,025,732	46,320,732
21110	Personal Emoluments	2,572,541,000	2,551,436,000	2,514,606,665	57,934,335	36,829,335
21110001	Basic Salary	2,182,541,000	2,172,236,000	2,151,845,370	30,695,630	20,390,630
21110002	Salary Compensation	10,000,000	10,000,000	9,873,063	126,937	126,937
21110004	Allowances	55,000,000	51,600,000	45,108,385	9,891,615	6,491,615
21110005	Extra Assistance	35,000,000	35,000,000	27,375,577	7,624,423	7,624,423
21110006	Cash in lieu of leave	105,000,000	105,000,000	103,986,469	1,013,531	1,013,531
21110009	End-of-year Bonus	185,000,000	177,600,000	176,417,800	8,582,200	1,182,200
21111	Other Staff Costs	190,000,000	205,450,000	197,435,426	(7,435,426)	8,014,574
21111001	Wages	2,000,000	1,300,000	26,023	1,973,977	1,273,977
21111002	Travelling and Transport	180,000,000	194,000,000	187,818,557	(7,818,557)	6,181,443
21111100	Overtime	8,000,000	10,150,000	9,590,846	(1,590,846)	559,154
21210	Social Contributions	30,450,000	34,400,000	32,923,177	(2,473,177)	1,476,823
22	Goods and Services	280,480,000	341,965,000	324,241,715	(43,761,715)	17,723,285
22010	Cost of Utilities	38,100,000	39,590,000	36,359,823	1,740,177	3,230,177
22020	Fuel and Oil	200,000	550,000	342,947	(142,947)	207,053
22030	Rent	19,850,000	22,635,000	21,189,014	(1,339,014)	1,445,986
22040	Office Equipment and Furniture	290,000	315,000	272,847	17,153	42,153
22050	Office Expenses	930,000	1,320,000	1,222,934	(292,934)	97,066
22060	Maintenance	49,805,000	76,005,000	73,735,243	(23,930,243)	2,269,757
22060001	Buildings of which	45,000,000	71,000,000	69,170,576	(24,170,576)	1,829,424
	Nine Year Continuous Basic Education	25,000,000	40,000,000	39,492,235	(14,492,235)	507,765
22070	Cleaning Services	30,000,000	56,980,000	56,190,053	(26,190,053)	789,947
22090	Security	35,000,000	36,280,000	34,135,269	864,731	2,144,731
22100	Publications and Stationery	3,195,000	3,195,000	2,768,039	426,961	426,961
22120	Fees of which	31,000,000	29,300,000	26,037,949	4,962,051	3,262,051
22120007	Fees for Training	3,000,000	1,900,000	682,290	2,317,710	1,217,710
22120025	Fees to Oriental Language Teachers	28,000,000	27,400,000	25,355,659	2,644,341	2,044,341
22900	Other Goods and Services of which	72,110,000	75,795,000	71,987,599	122,401	3,807,401
22900006	School Requisites	60,000,000	60,000,000	57,416,746	2,583,254	2,583,254
22900935	Summer/Winter School Programme	5,000,000	5,800,000	5,718,241	(718,241)	81,759
26	Grants	106,900,000	106,900,000	105,300,038	1,599,962	1,599,962
26210	Contribution to International Organisations	1,600,000	1,600,000	38	1,599,962	1,599,962

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-103: Primary Education - continued						
26	Grants - contd.					
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)	1,600,000	1,600,000	38	1,599,962	1,599,962
26313	Extra-Budgetary Units	105,300,000	105,300,000	105,300,000	-	-
26313034	Mauritius Examinations Syndicate	105,300,000	105,300,000	105,300,000	-	-
28	Other Expense	706,629,000	680,604,000	674,561,174	32,067,826	6,042,826
28211	Transfers to Non-Profit Institutions	596,629,000	604,643,875	604,592,155	(7,963,155)	51,720
28211001	Hindu Education Authority Schools	1,436,000	1,436,000	1,436,000	-	-
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	735,000	735,000	735,000	-	-
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,458,000	4,458,000	4,406,280	51,720	51,720
28211060	RCEA Schools (Operation Grant)	590,000,000	598,014,875	598,014,875	(8,014,875)	-
28212	Transfers to Households	110,000,000	75,960,125	69,969,019	40,030,981	5,991,106
28212004	Primary Schools Supplementary Feeding Project	110,000,000	75,960,125	69,969,019	40,030,981	5,991,106
Capital Expenditure		605,000,000	590,545,447	316,324,174	288,675,826	274,221,273
26	Grants	800,000	800,000	800,000	-	-
26323	Extra-Budgetary Units	800,000	800,000	800,000	-	-
26323034	Mauritius Examinations Syndicate	800,000	800,000	800,000	-	-
31	Acquisition of Non-Financial Assets	604,200,000	589,745,447	315,524,174	288,675,826	274,221,273
31112	Non-Residential Buildings	200,000,000	185,545,447	64,718,062	135,281,938	120,827,385
31112002	Construction and Extension of Schools of which	70,000,000	53,551,880	17,086,080	52,913,920	36,465,800
	Four Learning Swimming Pools (One per Zone)	20,000,000	55,100	-	20,000,000	55,100
31112402	Upgrading of Schools	130,000,000	131,993,567	47,631,982	82,368,018	84,361,585
31122	Other Machinery and Equipment	397,000,000	397,000,000	248,773,699	148,226,301	148,226,301
31122802	Acquisition of IT Equipment	25,000,000	25,000,000	22,386,262	2,613,738	2,613,738
31122819	Acquisition of IT Equipment for Sankoré Project	19,500,000	19,500,000	4,942,725	14,557,275	14,557,275
	(a) Public Schools	15,500,000	15,500,000	4,942,725	10,557,275	10,557,275
	(b) Private Aided Primary Schools	3,000,000	3,000,000	-	3,000,000	3,000,000
	(c) Zone d'Education Prioritaire Schools	1,000,000	1,000,000	-	1,000,000	1,000,000
31122823	Acquisition of Equipment for Early Digital Learning Programme	350,000,000	350,000,000	220,997,548	129,002,452	129,002,452
31122999	Acquisition of Other Equipment	2,500,000	2,500,000	447,164	2,052,836	2,052,836
31133	Furniture, Fixtures and Fittings	7,200,000	7,200,000	2,032,413	5,167,587	5,167,587
Total - Sub-Head 9-103: Primary Education		4,492,000,000	4,511,300,447	4,165,392,369	326,607,631	345,908,078

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-104: Secondary Education						
Recurrent Expenditure		8,499,400,000	8,524,145,000	8,458,669,605	40,730,395	65,475,395
21	Compensation of Employees	2,759,462,000	2,757,247,000	2,708,683,601	50,778,399	48,563,399
21110	Personal Emoluments	2,442,812,000	2,438,402,000	2,405,411,834	37,400,166	32,990,166
21110001	Basic Salary	2,077,437,000	2,051,977,000	2,032,941,136	44,495,864	19,035,864
21110002	Salary Compensation	5,375,000	5,375,000	5,326,379	48,621	48,621
21110004	Allowances	35,000,000	39,000,000	36,998,493	(1,998,493)	2,001,507
21110005	Extra Assistance	55,000,000	100,400,000	88,900,906	(33,900,906)	11,499,094
21110006	Cash in lieu of leave	95,000,000	95,000,000	94,735,443	264,557	264,557
21110009	End-of-year Bonus	175,000,000	146,650,000	146,509,478	28,490,522	140,522
21111	Other Staff Costs	249,150,000	248,585,000	233,997,210	15,152,790	14,587,790
21111001	Wages	2,000,000	500,000	82,733	1,917,267	417,267
21111002	Travelling and Transport	244,000,000	244,000,000	230,227,907	13,772,093	13,772,093
21111100	Overtime	3,150,000	4,085,000	3,686,570	(536,570)	398,430
21210	Social Contributions	67,500,000	70,260,000	69,274,557	(1,774,557)	985,443
22	Goods and Services	152,643,000	179,603,000	167,286,587	(14,643,587)	12,316,413
22010	Cost of Utilities	44,800,000	46,475,000	43,991,531	808,469	2,483,469
22020	Fuel and Oil	175,000	215,000	129,828	45,172	85,172
22030	Rent	1,950,000	1,650,000	820,260	1,129,740	829,740
22040	Office Equipment and Furniture	300,000	345,000	287,987	12,013	57,013
22050	Office Expenses	900,000	1,115,000	904,840	(4,840)	210,160
22060	Maintenance	22,900,000	32,980,000	31,249,996	(8,349,996)	1,730,004
22070	Cleaning Services	13,000,000	27,225,000	24,585,392	(11,585,392)	2,639,608
22090	Security	18,000,000	18,775,000	18,241,094	(241,094)	533,906
22100	Publications and Stationery	5,610,000	5,610,000	4,465,369	1,144,631	1,144,631
22120	Fees	2,508,000	2,508,000	2,502,465	5,535	5,535
22900	Other Goods and Services of which	42,500,000	42,705,000	40,107,826	2,392,174	2,597,174
22900006	School Requisites	34,000,000	30,000,000	28,991,878	5,008,122	1,008,122
26	Grants	5,276,400,000	5,276,400,000	5,272,281,023	4,118,977	4,118,977
26313	Extra-Budgetary Units	5,276,400,000	5,276,400,000	5,272,281,023	4,118,977	4,118,977
26313027	Mauritius Institute of Training and Development (Prevoc)	15,400,000	15,400,000	15,356,107	43,893	43,893
26313034	Mauritius Examinations Syndicate	157,000,000	157,000,000	157,000,000	-	-
26313122	Rabindranath Tagore Institute	12,000,000	12,000,000	7,924,916	4,075,084	4,075,084
26313123	Mahatma Gandhi Institute	520,000,000	520,000,000	520,000,000	-	-
26313130	Private Secondary Education Authority (PSEA) (Operation Grant)	82,000,000	82,000,000	82,000,000	-	-
26313131	PSEA - Private Secondary Schools (Salary & Other Staff Costs)	3,950,000,000	3,950,000,000	3,950,000,000	-	-
26313132	PSEA - Management Grant to Private Secondary Schools	520,000,000	520,000,000	520,000,000	-	-
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	20,000,000	20,000,000	-	-
27	Social Benefits	300,000,000	300,000,000	300,000,000	-	-
27210	Social Assistance Benefits	300,000,000	300,000,000	300,000,000	-	-
27210013	S.C & H.S.C Examination Fees	300,000,000	300,000,000	300,000,000	-	-
28	Other Expense	10,895,000	10,895,000	10,418,393	476,607	476,607
28211	Transfers to Non-Profit Institutions	10,895,000	10,895,000	10,418,393	476,607	476,607

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-104: Secondary Education - continued						
28	Other Expense - contd.					
28211039	PTA (State and Private Secondary Schools)	9,975,000	9,975,000	9,498,393	476,607	476,607
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	920,000	920,000	920,000	-	-
Capital Expenditure		296,700,000	339,134,931	183,621,969	113,078,031	155,512,962
26	Grants	25,200,000	25,200,000	16,682,315	8,517,685	8,517,685
26323	Extra-Budgetary Units	25,200,000	25,200,000	16,682,315	8,517,685	8,517,685
26323027	Mauritius Institute of Training and Development	1,000,000	1,000,000	972,907	27,093	27,093
26323034	Mauritius Examinations Syndicate	1,200,000	1,200,000	1,200,000	-	-
26323073	Private Secondary Education Authority (PSEA)	10,700,000	10,700,000	4,794,997	5,905,003	5,905,003
	(b) Computerisation/ Hardware Project (PSEA)	5,700,000	5,700,000	1,231,384	4,468,616	4,468,616
	(c) Construction of New PSEA Building	5,000,000	5,000,000	3,563,613	1,436,387	1,436,387
26323122	Rabindranath Tagore Institute	1,300,000	1,300,000	937,345	362,655	362,655
26323123	Mahatma Gandhi Institute	11,000,000	11,000,000	8,777,066	2,222,934	2,222,934
31	Acquisition of Non-Financial Assets	271,500,000	313,934,931	166,939,654	104,560,346	146,995,277
31112	Non-Residential Buildings	218,500,000	260,934,931	132,486,859	86,013,141	128,448,072
31112002	Construction and Extension of Schools	155,000,000	166,943,100	64,132,355	90,867,645	102,810,745
	of which					
	(a) MGSS Moka (Ph IV)	25,000,000	25,000,000	11,653,481	13,346,519	13,346,519
	(b) Quartier Militaire SSS	5,800,000	5,800,000	-	5,800,000	5,800,000
	(c) Lady S Ramgoolam SSS	20,000,000	20,000,000	14,806,332	5,193,668	5,193,668
	(d) Goodlands SSS (Gym)	8,000,000	8,000,000	-	8,000,000	8,000,000
	(e) Floreal SSS (Gym)	8,000,000	8,000,000	-	8,000,000	8,000,000
	(f) Sodnac SSS (Gym)	4,000,000	4,000,000	-	4,000,000	4,000,000
	(g) Vacoas SSS (S. Bappoo SSS) (Gym and Playfield)	4,000,000	4,000,000	-	4,000,000	4,000,000
	(h) Bell Village SSS (Dr. James Burty David) (Gym)	4,000,000	4,000,000	-	4,000,000	4,000,000
	(i) Ebene (G) SSS (Gym and Playfield)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(j) R Gujadhur SSS (Science Block)	13,000,000	13,000,000	71,715	12,928,285	12,928,285
	(k) Sir Leckraz Teeluck SSS (Science Block)	12,000,000	12,000,000	-	12,000,000	12,000,000
	(l) E Anquetil SSS (Ph II)	8,000,000	1,500,000	-	8,000,000	1,500,000
	(m) Construction of lay bys in secondary schools	10,000,000	13,543,100	13,506,887	(3,506,887)	36,213
	(n) Construction of drains in secondary schools	10,000,000	10,000,000	7,827	9,992,173	9,992,173
31112402	Upgrading of Schools	63,500,000	93,991,831	68,354,504	(4,854,504)	25,637,327
	of which					
	(a) Dr R Chaperon SSS (ph II)	8,100,000	10,230,991	10,230,988	(2,130,988)	3
	(b) G Raynal SSS	3,000,000	385,000	-	3,000,000	385,000
	(c) S Jugdambi SSS	2,200,000	2,200,000	1,089,997	1,110,003	1,110,003
	(d) Professor Hassan Raffa SSS	3,000,000	3,000,000	1,857,838	1,142,162	1,142,162
	(e) Marcel Cabon SSS	3,000,000	6,291,470	6,291,465	(3,291,465)	5
	(f) Piton SC	2,000,000	2,000,000	-	2,000,000	2,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-104: Secondary Education - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(g) Royal College Curepipe	5,000,000	5,000,000	-	5,000,000	5,000,000
	(h) R Prayag SSS	5,000,000	5,000,000	1,288,450	3,711,550	3,711,550
31122	Other Machinery and Equipment	30,000,000	30,000,000	23,699,449	6,300,551	6,300,551
31122802	Acquisition of IT Equipment	20,000,000	20,000,000	18,723,392	1,276,608	1,276,608
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	4,976,058	5,023,942	5,023,942
31132	Intangible Assets	8,000,000	8,000,000	-	8,000,000	8,000,000
31132801	Acquisition of Software	8,000,000	8,000,000	-	8,000,000	8,000,000
31133	Furniture, Fixtures and Fittings	15,000,000	15,000,000	10,753,346	4,246,654	4,246,654
Total - Sub-Head 9-104: Secondary Education		8,796,100,000	8,863,279,931	8,642,291,574	153,808,426	220,988,357
Sub-Head 9-105: Technical and Vocational Education and Training						
Recurrent Expenditure		488,000,000	488,000,000	465,602,569	22,397,431	22,397,431
26	Grants	488,000,000	488,000,000	465,602,569	22,397,431	22,397,431
26313	Extra-Budgetary Units	488,000,000	488,000,000	465,602,569	22,397,431	22,397,431
26313027	Mauritius Institute of Training and Development	488,000,000	488,000,000	465,602,569	22,397,431	22,397,431
Capital Expenditure		15,000,000	15,000,000	5,000,000	10,000,000	10,000,000
26	Grants	15,000,000	15,000,000	5,000,000	10,000,000	10,000,000
26323	Extra-Budgetary Units	15,000,000	15,000,000	5,000,000	10,000,000	10,000,000
26323027	Mauritius Institute of Training and Development	15,000,000	15,000,000	5,000,000	10,000,000	10,000,000
	(a) Acquisition of Equipment, Furniture & Vehicles	5,000,000	5,000,000	5,000,000	-	-
	(b) Training Centre at Petit Bel Air Mahebourg (TVET)	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Sub-Head 9-105: Technical and Vocational Education and Training		503,000,000	503,000,000	470,602,569	32,397,431	32,397,431
Sub-Head 9-106: Special Education Needs						
Recurrent Expenditure		150,400,000	150,400,000	135,068,155	15,331,845	15,331,845
21	Compensation of Employees	32,900,000	32,675,000	25,802,478	7,097,522	6,872,522
21110	Personal Emoluments	30,900,000	30,675,000	24,416,953	6,483,047	6,258,047
21110001	Basic Salary	26,450,000	26,225,000	20,733,553	5,716,447	5,491,447
21110002	Salary Compensation	90,000	90,000	87,576	2,424	2,424
21110004	Allowances	1,800,000	1,800,000	1,785,581	14,419	14,419
21110006	Cash in lieu of leave	350,000	350,000	295,165	54,835	54,835
21110009	End-of-year Bonus	2,210,000	2,210,000	1,515,079	694,921	694,921
21111	Other Staff Costs	1,800,000	1,800,000	1,187,700	612,300	612,300
21111002	Travelling and Transport	1,800,000	1,800,000	1,187,700	612,300	612,300
21210	Social Contributions	200,000	200,000	197,825	2,175	2,175
22	Goods and Services	2,300,000	2,525,000	1,147,676	1,152,324	1,377,324
22010	Cost of Utilities	200,000	200,000	119,761	80,239	80,239
22020	Fuel and Oil	100,000	325,000	310,905	(210,905)	14,095
22050	Office Expenses	60,000	60,000	5,935	54,065	54,065
22060	Maintenance	110,000	110,000	14,537	95,464	95,464
22070	Cleaning Services	125,000	250,000	244,989	(119,989)	5,011
22090	Security	200,000	200,000	196,880	3,120	3,120
22120	Fees	200,000	200,000	110,000	90,000	90,000
22900	Other Goods and Services	1,305,000	1,180,000	144,669	1,160,331	1,035,331

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-106: Special Education Needs - continued						
28	Other Expense	115,200,000	115,200,000	108,118,001	7,081,999	7,081,999
28211	Transfers to Non-Profit Institutions	115,200,000	115,200,000	108,118,001	7,081,999	7,081,999
28211023	Special Education Needs Schools	105,000,000	105,000,000	97,918,001	7,081,999	7,081,999
28211067	RCEA for Special Education Needs (SEN) Schools	10,200,000	10,200,000	10,200,000	-	-
Capital Expenditure		18,300,000	18,300,000	5,929,239	12,370,761	12,370,761
31	Acquisition of Non-Financial Assets	18,300,000	18,300,000	5,929,239	12,370,761	12,370,761
31112	Non Residential Buildings	12,300,000	12,300,000	4,820,736	7,479,264	7,479,264
31112002	Construction & Extension of Schools	3,800,000	3,800,000	753,590	3,046,410	3,046,410
	(a) R Gujadhur SEN School and Resource Centre	1,000,000	1,000,000	435,000	565,000	565,000
	(b) Riv des Anguilles GS	2,800,000	2,800,000	318,590	2,481,410	2,481,410
31112402	Upgrading of Schools	8,500,000	8,500,000	4,067,146	4,432,854	4,432,854
	(a) Ferney SEN School	1,500,000	1,500,000	795,915	704,085	704,085
	(b) Barrier Free Access for Students of Special Needs	5,000,000	5,000,000	2,215,975	2,784,025	2,784,025
	(c) Moka GS (SEN Centre)	2,000,000	2,000,000	1,055,256	944,744	944,744
31122	Other Machinery and Equipment	6,000,000	6,000,000	1,108,503	4,891,497	4,891,497
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	5,000,000	5,000,000	1,108,503	3,891,497	3,891,497
Total - Sub-Head 9-106: Special Education Needs		168,700,000	168,700,000	140,997,393	27,702,607	27,702,607
Sub-Head 9-107: Human Resource Development						
Recurrent Expenditure		488,100,000	488,100,000	431,193,722	56,906,278	56,906,278
21	Compensation of Employees	3,248,000	3,248,000	1,768,591	1,479,409	1,479,409
21110	Personal Emoluments	2,979,000	2,979,000	1,525,341	1,453,659	1,453,659
21110001	Basic Salary	2,607,000	2,607,000	1,379,246	1,227,754	1,227,754
21110002	Salary Compensation	2,000	2,000	1,595	405	405
21110006	Cash in lieu of leave	150,000	150,000	31,475	118,525	118,525
21110009	End-of-year Bonus	220,000	220,000	113,025	106,975	106,975
21111	Other Staff Costs	250,000	250,000	243,250	6,750	6,750
21111002	Travelling and Transport	250,000	250,000	243,250	6,750	6,750
21210	Social Contributions	19,000	19,000	-	19,000	19,000
22	Goods and Services	1,102,000	1,102,000	862,420	239,580	239,580
22010	Cost of Utilities	142,000	142,000	102,228	39,772	39,772
22030	Rent	685,000	685,000	678,455	6,545	6,545
22040	Office Equipment and Furniture	100,000	100,000	39,100	60,900	60,900
22050	Office Expenses	25,000	25,000	7,312	17,688	17,688
22100	Publications and Stationery	110,000	110,000	30,860	79,140	79,140
22900	Other Goods and Services	40,000	40,000	4,466	35,534	35,534
26	Grants	240,000,000	240,000,000	240,000,000	-	-
26313	Extra-Budgetary Units	240,000,000	240,000,000	240,000,000	-	-
26313125	Mauritius Institute of Education	240,000,000	240,000,000	240,000,000	-	-
28	Other Expense	243,750,000	243,750,000	188,562,710	55,187,290	55,187,290
28211	Transfers to Non-Profit Institutions	1,050,000	1,050,000	-	1,050,000	1,050,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-107: Human Resource Development - continued						
28	Other Expense - contd.					
28211057	Sir Seewoosagur Ramgoolam Foundation	1,050,000	1,050,000	-	1,050,000	1,050,000
28212	Transfers to Households	242,700,000	242,700,000	188,562,710	54,137,290	54,137,290
28212009	Sir Seewoosagur Ramgoolam National Scholarships	18,100,000	18,100,000	15,795,548	2,304,452	2,304,452
28212010	State of Mauritius Post-graduate Scholarships	13,100,000	13,100,000	8,258,700	4,841,300	4,841,300
28212011	State of Mauritius/Additional Scholarships	155,000,000	155,000,000	145,637,464	9,362,536	9,362,536
28212020	Student Scholarship Schemes for Vulnerable Households	50,000,000	50,000,000	18,327,982	31,672,018	31,672,018
28212025	Financial Assistance Schemes to Students	4,500,000	4,500,000	-	4,500,000	4,500,000
28212032	Scholarship Scheme to Students with Disabilities	2,000,000	2,000,000	543,016	1,456,984	1,456,984
	Capital Expenditure	16,000,000	22,707,571	19,537,663	(3,537,663)	3,169,908
26	Grants	16,000,000	22,707,571	19,537,663	(3,537,663)	3,169,908
26323	Extra-Budgetary Units	16,000,000	22,707,571	19,537,663	(3,537,663)	3,169,908
26323125	Mauritius Institute of Education	16,000,000	22,707,571	19,537,663	(3,537,663)	3,169,908
Total - Sub-Head 9-107: Human Resource Development		504,100,000	510,807,571	450,731,385	53,368,615	60,076,186
Sub-Head 9-108: Tertiary Education						
Recurrent Expenditure		1,181,000,000	1,181,000,000	1,153,717,347	27,282,653	27,282,653
21	Compensation of Employees	24,880,000	24,880,000	19,648,726	5,231,274	5,231,274
21110	Personal Emoluments	16,980,000	16,980,000	13,152,496	3,827,504	3,827,504
21110001	Basic Salary	14,953,000	14,353,000	11,082,820	3,870,180	3,270,180
21110002	Salary Compensation	27,000	27,000	22,320	4,680	4,680
21110004	Allowances	200,000	800,000	601,465	(401,465)	198,535
21110006	Cash in lieu of leave	600,000	600,000	493,048	106,952	106,952
21110009	End-of-year Bonus	1,200,000	1,200,000	952,844	247,156	247,156
21111	Other Staff Costs	1,200,000	1,200,000	1,197,742	2,258	2,258
21111002	Travelling and Transport	1,200,000	1,200,000	1,197,742	2,258	2,258
21210	Social Contributions	6,700,000	6,700,000	5,298,488	1,401,512	1,401,512
22	Goods and Services	13,300,000	13,300,000	3,097,301	10,202,699	10,202,699
22120	Fees	8,000,000	8,000,000	2,000,000	6,000,000	6,000,000
	<i>of which</i>					
22120008	Fees to Consultant	5,000,000	5,000,000	2,000,000	3,000,000	3,000,000
22130	Studies and Surveys	3,500,000	3,500,000	46,980	3,453,020	3,453,020
22900	Other Goods and Services	1,800,000	1,800,000	1,050,321	749,679	749,679
22900922	Conferences/Seminars/Work shops	800,000	800,000	50,321	749,679	749,679
22900903	National Science Week (Holding of The-Expo)	1,000,000	1,000,000	1,000,000	-	-
26	Grants	1,142,820,000	1,142,820,000	1,130,971,320	11,848,680	11,848,680
26210	Contribution to International Organisations	2,820,000	2,820,000	1,906,478	913,522	913,522
26210037	New Delhi Centre for Science and Technology	320,000	320,000	318,900	1,100	1,100
26210071	Commonwealth of Learning	1,900,000	1,900,000	1,587,578	312,422	312,422
26210197	Agence Universitaire de la Francophonie (AUF)	600,000	600,000	-	600,000	600,000
26313	Extra-Budgetary Units	1,140,000,000	1,140,000,000	1,129,064,841	10,935,159	10,935,159
26313041	Mauritius Qualifications Authority	23,500,000	23,500,000	23,500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-108: Tertiary Education - continued						
26	Grants - contd.					
26313077	Rajiv Gandhi Science Centre	21,500,000	21,500,000	21,147,790	352,210	352,210
26313088	Tertiary Education Commission/Tertiary Education Institutions (TEIs) of which	1,060,000,000	1,060,000,000	1,049,417,051	10,582,949	10,582,949
	(a) Tertiary Education Commission (TEC)	148,100,000	135,267,784	124,684,835	23,415,165	10,582,949
	(i) TEC (Operation Grant)	90,000,000	90,000,000	89,991,963	8,037	8,037
	(ii) Recruitment of foreign lecturers	10,000,000	10,000,000	3,526,283	6,473,717	6,473,717
	(iii) SSR Chair in African Studies	3,600,000	3,600,000	913,872	2,686,128	2,686,128
	(iv) Africa Scholarships	22,500,000	9,667,784	8,252,717	14,247,283	1,415,067
	(v) Research Fund	20,000,000	20,000,000	20,000,000	-	-
	(vi) Tracer Studies	2,000,000	2,000,000	2,000,000	-	-
	(b) University of Mauritius	640,000,000	641,000,000	641,000,000	(1,000,000)	-
	(c) University of Technology, Mauritius	20,000,000	20,000,000	20,000,000	-	-
	(d) Université des Mascareignes	110,000,000	121,500,000	121,500,000	(11,500,000)	-
	(e) Mahatma Gandhi Institute (Tertiary)	112,000,000	112,000,000	112,000,000	-	-
	(f) Rabindranath Tagore Institute	1,500,000	1,500,000	1,500,000	-	-
	(g) Open University of Mauritius	28,400,000	28,732,216	28,732,216	(332,216)	-
26313143	Polytechnics Mauritius Ltd	35,000,000	35,000,000	35,000,000	-	-
	Capital Expenditure	118,000,000	118,244,760	75,268,870	42,731,130	42,975,890
26	Grants	114,800,000	114,800,000	74,944,110	39,855,890	39,855,890
26323	Extra-Budgetary Units	114,800,000	114,800,000	74,944,110	39,855,890	39,855,890
26323041	Mauritius Qualifications Authority	4,000,000	4,000,000	-	4,000,000	4,000,000
26323077	Rajiv Gandhi Science Centre (a) Acquisition of Exhibits & Equipment	9,800,000	9,800,000	2,800,000	7,000,000	7,000,000
	(b) Construction of Planetarium at Reduit	2,800,000	2,800,000	2,800,000	-	-
	(c) Upgrading of Electrical Network	5,000,000	5,000,000	-	5,000,000	5,000,000
26323088	Tertiary Education Commission/Tertiary Education Institutions (TEIs)	101,000,000	101,000,000	72,144,110	28,855,890	28,855,890
	(a) Infrastructure Funding for TEIs	50,000,000	50,000,000	25,782,043	24,217,957	24,217,957
	(b) University of Mauritius	31,000,000	31,000,000	30,757,488	242,512	242,512
	(c) University of Technology, Mauritius	7,000,000	7,000,000	2,870,679	4,129,321	4,129,321
	(d) Université des Mascareignes	5,000,000	5,000,000	4,733,900	266,100	266,100
	(e) Mahatma Gandhi Institute (Tertiary)	2,000,000	2,000,000	2,000,000	-	-
	(f) Rabindranath Tagore Institute	1,000,000	1,000,000	1,000,000	-	-
	(g) Open University of Mauritius	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non- Financial Assets	3,200,000	3,444,760	324,760	2,875,240	3,120,000
31122	Other Machinery and Equipment	80,000	324,760	324,760	(244,760)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-108: Tertiary Education - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	3,120,000	3,120,000	-	3,120,000	3,120,000
31132801	Acquisition of Software of which	3,120,000	3,120,000	-	3,120,000	3,120,000
	Documentation Management System for Tertiary Division	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 9-108: Tertiary Education		1,299,000,000	1,299,244,760	1,228,986,217	70,013,783	70,258,543
Total - Vote 9-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research		16,600,000,000	16,600,000,000	15,761,715,151	838,284,849	838,284,849
Vote 10-1: Ministry of Tourism						
Recurrent Expenditure		725,000,000	725,000,000	692,964,634	32,035,366	32,035,366
21	Compensation of Employees	45,670,000	41,770,000	38,915,658	6,754,342	2,854,342
21110	Personal Emoluments	39,920,000	36,120,000	33,956,919	5,963,081	2,163,081
21110001	Basic Salary	32,658,000	28,858,000	27,980,116	4,677,884	877,884
21110002	Salary Compensation	90,000	240,000	237,663	(147,663)	2,337
21110004	Allowances	1,900,000	1,900,000	1,598,389	301,611	301,611
21110005	Extra Assistance	1,000,000	1,000,000	762,558	237,442	237,442
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,052,784	347,216	347,216
21110009	End-of-year Bonus	2,800,000	2,650,000	2,282,441	517,559	367,559
21110010	Service to Mauritius Programme	72,000	72,000	42,968	29,032	29,032
21111	Other Staff Costs	5,350,000	5,250,000	4,625,443	724,557	624,557
21111001	Wages	100,000	-	-	100,000	-
21111002	Travelling and Transport	3,700,000	3,700,000	3,259,886	440,114	440,114
21111100	Overtime	1,400,000	1,400,000	1,215,558	184,442	184,442
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	400,000	400,000	333,296	66,704	66,704
22	Goods and Services	22,585,000	26,485,000	22,110,451	474,549	4,374,549
22010	Cost of Utilities	2,900,000	2,900,000	2,575,432	324,568	324,568
22020	Fuel and Oil	640,000	374,000	288,166	351,834	85,834
22030	Rent	6,425,000	6,425,000	6,218,966	206,034	206,034
22040	Office Equipment and Furniture	1,000,000	1,000,000	899,742	100,258	100,258
22050	Office Expenses	1,110,000	1,110,000	682,278	427,722	427,722
22060	Maintenance	3,875,000	3,875,000	2,244,728	1,630,272	1,630,272
22090	Security	75,000	55,000	33,064	41,936	21,936
22100	Publications and Stationery	1,425,000	1,510,000	1,361,986	63,014	148,014
22120	Fees	300,000	400,000	250,063	49,937	149,937
22170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services of which	4,685,000	8,686,000	7,556,026	(2,871,026)	1,129,974
22900949	Leisure Activities	4,150,000	4,150,000	3,390,792	759,208	759,208
22900955	Gender Mainstreaming	200,000	200,000	143,850	56,150	56,150
26	Grants	656,745,000	656,745,000	631,938,524	24,806,476	24,806,476
26210	Contribution to International Organisations	3,745,000	3,745,000	2,378,524	1,366,476	1,366,476
26313	Extra-Budgetary Units	653,000,000	653,000,000	629,560,000	23,440,000	23,440,000
26313047	Mauritius Tourism Promotion Authority (a) Operating Costs	573,000,000	573,000,000	549,560,000	23,440,000	23,440,000
		68,000,000	63,000,000	53,510,000	14,490,000	9,490,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 10-1: Ministry of Tourism - continued						
26	Grants - contd.					
	(b) Promotion and Destination Support	505,000,000	510,000,000	496,050,000	8,950,000	13,950,000
	(i) Traditional Markets	224,000,000	213,870,000	202,860,000	21,140,000	11,010,000
	(ii) Emerging Markets	161,000,000	150,000,000	147,060,000	13,940,000	2,940,000
	(iii) Mauritius Joint Promotion Campaign	120,000,000	146,130,000	146,130,000	(26,130,000)	-
26313089	Tourism Authority	80,000,000	80,000,000	80,000,000	-	-
Capital Expenditure		22,000,000	22,000,000	3,747,001	18,252,999	18,252,999
31	Acquisition of Non-Financial Assets	22,000,000	22,000,000	3,747,001	18,252,999	18,252,999
31113	Other Structures	22,000,000	22,000,000	3,747,001	18,252,999	18,252,999
31113016	Construction of Touristic and Leisure Infrastructure-Tourism Signage	5,000,000	5,000,000	-	5,000,000	5,000,000
31113416	Upgrading of Touristic and Leisure Infrastructure	10,000,000	10,000,000	3,747,001	6,252,999	6,252,999
31113431	Zoning of Lagoons	7,000,000	7,000,000	-	7,000,000	7,000,000
Total - Vote 10-1: Ministry of Tourism		747,000,000	747,000,000	696,711,634	50,288,366	50,288,366
Vote 11-1: Ministry of Health and Quality of Life						
Sub-Head 11-101: General						
Recurrent Expenditure		397,200,000	395,700,000	379,756,395	17,443,605	15,943,605
21	Compensation of Employees	255,507,000	236,254,200	233,852,536	21,654,464	2,401,664
21110	Personal Emoluments	228,132,000	200,879,200	199,516,450	28,615,550	1,362,750
21110001	Basic Salary	190,532,000	160,024,200	159,110,476	31,421,524	913,724
21110002	Salary Compensation	600,000	1,455,000	1,414,792	(814,792)	40,208
21110004	Allowances	8,100,000	10,600,000	10,598,428	(2,498,428)	1,572
21110005	Extra Assistance	6,700,000	6,700,000	6,699,982	18	18
21110006	Cash in lieu of Leave	7,650,000	7,650,000	7,624,651	25,349	25,349
21110009	End-of-year Bonus	14,250,000	14,250,000	13,915,457	334,543	334,543
21110010	Service to Mauritius	300,000	200,000	152,664	147,336	47,336
21111	Other Staff Costs	25,100,000	33,100,000	32,310,176	(7,210,176)	789,824
21111001	Wages	200,000	200,000	170,010	29,990	29,990
21111002	Travelling and Transport	19,700,000	19,700,000	19,062,875	637,125	637,125
21111100	Overtime	5,000,000	13,000,000	12,998,202	(7,998,202)	1,798
21111200	Staff welfare	200,000	200,000	79,090	120,910	120,910
21210	Social Contributions	2,275,000	2,275,000	2,025,910	249,090	249,090
22	Goods and Services	67,690,000	76,935,000	69,224,513	(1,534,513)	7,710,487
22010	Cost of Utilities	5,840,000	5,840,000	5,652,808	187,192	187,192
22020	Fuel and Oil	1,980,000	1,980,000	1,193,448	786,552	786,552
22030	Rent	10,525,000	9,225,000	8,999,675	1,525,325	225,325
22040	Office Equipment and Furniture	1,200,000	2,500,000	1,913,391	(713,391)	586,609
22050	Office Expenses	3,700,000	4,400,000	3,936,109	(236,109)	463,891
22060	Maintenance	1,685,000	1,685,000	1,548,534	136,466	136,466
22070	Cleaning Services	200,000	200,000	160,920	39,080	39,080
22100	Publications and Stationery	12,720,000	12,720,000	11,529,972	1,190,028	1,190,028
22120	Fees	5,800,000	7,700,000	7,206,398	(1,406,398)	493,602
22130	Studies & Surveys	4,000,000	3,000,000	2,350,878	1,649,122	649,122
22130001	Studies and Preliminary Project Preparation of which	4,000,000	3,000,000	2,350,878	1,649,122	649,122
	(a) National Health Accounts	2,000,000	2,325,000	2,310,878	(310,878)	14,122
	(b) Cost Centre Project	2,000,000	675,000	40,000	1,960,000	635,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-101: General - continued						
22	Goods and Services - contd.					
22140	Medical Supplies, Drugs and Equipment	2,000,000	500,000	-	2,000,000	500,000
22140008	Quality Assurance of Drugs	2,000,000	500,000	-	2,000,000	500,000
22200	Overseas Travel - Treatment & Incoming Medical Teams	14,500,000	20,500,000	18,699,762	(4,199,762)	1,800,238
22900	Other Goods and Services of which	3,540,000	6,685,000	6,032,619	(2,492,619)	652,381
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	28,842,000	28,849,800	23,851,876	4,990,124	4,997,924
26210	Contribution to International Organisations	7,842,000	7,849,800	2,851,876	4,990,124	4,997,924
26210106	World Health Organisation	2,206,000	2,206,000	-	2,206,000	2,206,000
26210107	Commonwealth Regional Health Community	2,771,000	2,771,000	2,686,162	84,838	84,838
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	573,000
26210110	United Nations Population Fund	100,000	100,000	100,000	-	-
26210111	International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	International Atomic Energy Agency	325,000	325,000	-	325,000	325,000
26210114	Trust Fund of Rotterdam Convention	10,000	17,800	17,714	(7,714)	86
26210115	WHO Framework Convention on Tobacco Control	50,000	50,000	48,000	2,000	2,000
26210201	African Public Health Emergency Fund (APHEF)	1,357,000	1,357,000	-	1,357,000	1,357,000
26313	Extra-Budgetary Units	21,000,000	21,000,000	21,000,000	-	-
26313037	Mauritius Institute of Health	21,000,000	21,000,000	21,000,000	-	-
27	Social Benefits	38,000,000	46,500,000	46,320,226	(8,320,226)	179,774
27210	Social Assistance Benefits in cash	38,000,000	46,500,000	46,320,226	(8,320,226)	179,774
27210008	Assistance to Patients Inoperable in Mauritius	38,000,000	46,500,000	46,320,226	(8,320,226)	179,774
28	Other Expense	7,161,000	7,161,000	6,507,244	653,756	653,756
28211	Transfers to Non-Profit Institutions	4,961,000	5,288,444	5,202,444	(241,444)	86,000
28211007	Dental Council	735,000	1,062,444	1,062,444	(327,444)	-
28211009	Human Service Trust	1,307,000	1,307,000	1,307,000	-	-
28211014	Medical Council	1,386,000	1,386,000	1,300,000	86,000	86,000
28211017	Nursing Council	483,000	483,000	483,000	-	-
28211065	Pharmacy Council	525,000	525,000	525,000	-	-
28211066	Allied Health Professional Council	525,000	525,000	525,000	-	-
28212	Transfers to Households	2,200,000	1,872,556	1,304,800	895,200	567,756
28212007	Savings culture campaign	2,200,000	1,872,556	1,304,800	895,200	567,756
Capital Expenditure		57,500,000	41,500,000	3,872,113	53,627,887	37,627,887
31	Acquisition of Non-Financial Assets	57,500,000	41,500,000	3,872,113	53,627,887	37,627,887
31112	Non-Residential Buildings	500,000	500,000	-	500,000	500,000
31112401	Upgrading of Office Buildings	500,000	500,000	-	500,000	500,000
31121	Transport Equipment	2,000,000	2,000,000	1,500,000	500,000	500,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121801	Acquisition of Vehicles (N 1)	2,000,000	2,000,000	1,500,000	500,000	500,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	2,372,113	1,627,887	1,627,887
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	1,879,758	1,120,242	1,120,242
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	492,355	507,646	507,646
31132	Intangible Assets	51,000,000	35,000,000	-	51,000,000	35,000,000
31132401	e-Health	51,000,000	35,000,000	-	51,000,000	35,000,000
Total - Sub-Head 11-101: General		454,700,000	437,200,000	383,628,508	71,071,492	53,571,492
Sub-Head 11-102: Hospital and Specialised Services						
Recurrent Expenditure		8,740,900,000	9,029,900,000	8,979,948,531	(239,048,531)	49,951,469
21	Compensation of Employees	5,904,290,000	6,098,790,000	6,087,118,076	(182,828,076)	11,671,924
21110	Personal Emoluments	5,166,016,000	5,142,516,000	5,134,674,269	31,341,731	7,841,731
21110001	Basic Salary	3,831,416,000	3,549,916,000	3,545,907,303	285,508,697	4,008,697
21110002	Salary Compensation	16,600,000	41,600,000	41,172,230	(24,572,230)	427,770
21110004	Allowances	750,000,000	1,000,000,000	999,122,922	(249,122,922)	877,078
21110005	Extra Assistance	36,000,000	27,200,000	25,579,658	10,420,342	1,620,342
21110006	Cash in lieu of Leave	125,000,000	124,000,000	123,842,504	1,157,496	157,496
21110009	End-of-year Bonus	317,000,000	302,000,000	301,249,660	15,750,340	750,340
21110013	Allowance icw Internship (Pre-registration Training)	90,000,000	97,800,000	97,799,993	(7,799,993)	7
21111	Other Staff Costs	682,274,000	904,274,000	901,476,259	(219,202,259)	2,797,741
21111001	Wages	72,564,000	65,564,000	65,471,920	7,092,080	92,080
21111002	Travelling and Transport	459,215,000	433,215,000	432,916,213	26,298,787	298,787
21111100	Overtime	150,000,000	405,000,000	402,865,718	(252,865,718)	2,134,282
21111200	Staff Welfare	495,000	495,000	222,408	272,592	272,592
21210	Social Contributions	56,000,000	52,000,000	50,967,548	5,032,452	1,032,452
22	Goods and Services	2,576,610,000	2,671,110,000	2,632,830,455	(56,220,455)	38,279,545
22010	Cost of Utilities	197,000,000	197,100,000	193,754,630	3,245,370	3,345,370
22020	Fuel and Oil	33,000,000	28,000,000	26,066,714	6,933,286	1,933,286
22030	Rent	15,400,000	14,900,000	14,727,747	672,253	172,253
22040	Office Equipment and Furniture	5,000,000	9,000,000	8,233,007	(3,233,007)	766,993
22050	Office Expenses	3,000,000	3,000,000	2,860,555	139,445	139,445
22060	Maintenance of which	129,280,000	151,780,000	149,819,314	(20,539,314)	1,960,686
22060001	Buildings	30,000,000	30,000,000	29,774,874	225,126	225,126
22060003	Plant & Equipment	75,000,000	83,000,000	82,447,604	(7,447,604)	552,396
22060004	Vehicles	19,000,000	31,500,000	31,115,957	(12,115,957)	384,043
22070	Cleaning Services	101,500,000	101,500,000	89,584,077	11,915,923	11,915,923
22070002	Laundry Services	76,500,000	63,500,000	55,375,582	21,124,418	8,124,418
22070006	Cleaning of Hospital	25,000,000	38,000,000	34,208,495	(9,208,495)	3,791,505
22090	Security	30,000,000	30,000,000	29,869,800	130,200	130,200
22100	Publications and Stationery	8,650,000	10,650,000	10,412,391	(1,762,391)	237,609
22120	Fees	15,050,000	17,050,000	14,302,621	747,379	2,747,379
22140	Medical Supplies, Drugs and Equipment	1,612,800,000	1,632,700,000	1,628,501,408	(15,701,408)	4,198,592
22140001	Medicine, Drugs and Vaccines	995,000,000	995,000,000	994,724,569	275,431	275,431
22140002	C.T. scan and MRI Fees and Materials	2,000,000	2,000,000	487,817	1,512,183	1,512,183
22140003	Dental materials and equipment	1,800,000	1,800,000	1,399,066	400,934	400,934

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Hospital and Specialised Services - continued						
22	Goods and Services - contd.					
22140004	Orthopaedic Materials and Equipment	9,000,000	9,000,000	7,986,674	1,013,326	1,013,326
22140005	Medical disposables and Minor equipment	475,000,000	475,000,000	474,270,800	729,200	729,200
22140006	Ayurvedic and other traditional medicines	10,000,000	900,000	803,101	9,196,899	96,899
22140007	Renal Dialysis - Consumables and Fees	120,000,000	149,000,000	148,829,382	(28,829,382)	170,618
22150	Scientific and Laboratory Equipment and Supplies	175,000,000	250,000,000	245,890,963	(70,890,963)	4,109,037
22900	Other Goods and Services of which	250,930,000	225,430,000	218,807,227	32,122,773	6,622,773
22900001	Uniforms	49,000,000	44,000,000	43,977,680	5,022,320	22,320
22900005	Provisions and stores	185,000,000	174,500,000	169,317,777	15,682,223	5,182,223
22900017	Control of Animal Pests	1,000,000	1,000,000	600,000	400,000	400,000
22900021	Clothing and Bedding	15,000,000	5,000,000	4,311,590	10,688,410	688,410
26	Grants	260,000,000	260,000,000	260,000,000	-	-
26313	Extra-Budgetary Units	260,000,000	260,000,000	260,000,000	-	-
26313095	Trust Fund for Specialised Medical Care	260,000,000	260,000,000	260,000,000	-	-
Capital Expenditure		1,044,000,000	908,500,000	447,536,491	596,463,509	460,963,509
26	Grants	1,000,000	1,000,000	-	1,000,000	1,000,000
26323	Extra-Budgetary Units	1,000,000	1,000,000	-	1,000,000	1,000,000
26323095	Trust Fund for Specialised Medical Care	1,000,000	1,000,000	-	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	1,043,000,000	907,500,000	447,536,491	595,463,509	459,963,509
31112	Non-Residential Buildings	593,000,000	457,500,000	253,111,824	339,888,176	204,388,176
31112003	Construction/Extension of Hospitals	407,000,000	333,554,000	213,632,454	193,367,546	119,921,546
	(a) New Jeetoo Hospital	5,000,000	5,000,000	851,145	4,148,855	4,148,855
	(c) New Catering Unit - Victoria Hospital	8,000,000	3,000,000	-	8,000,000	3,000,000
	(d) New ENT Hospital (N 1)	200,000,000	200,000,000	153,973,661	46,026,339	46,026,339
	(e) Refurbishment of 2 wards at New OPD - Victoria Hospital	3,000,000	4,345,000	4,344,988	(1,344,988)	12
	(f) Nuclear Medicine Project at JNH- Rose Belle	61,000,000	52,200,000	52,135,603	8,864,397	64,397
	(i) PET/CT Scan	51,000,000	52,200,000	52,135,603	(1,135,603)	64,397
	(ii) Construction of Building	10,000,000	-	-	10,000,000	-
	(g) New Cancer Centre	75,000,000	51,000,000	790,884	74,209,116	50,209,116
	(i) Upgrading and Renovation of Building	60,000,000	36,000,000	790,884	59,209,116	35,209,116
	(ii) Bunker and Equipment	15,000,000	15,000,000	-	15,000,000	15,000,000
	(h) Preliminary Preparation & Design	55,000,000	18,009,000	1,536,173	53,463,827	16,472,827
	(i) New Hospital, Flacq	10,000,000	3,655,000	1,536,173	8,463,827	2,118,827
	(ii) National Health Laboratory Services	10,000,000	800,000	-	10,000,000	800,000
	(iii) New Eye Hospital	10,000,000	-	-	10,000,000	-
	(iv) New Warehouse for Pharmaceutical Products	10,000,000	6,354,000	-	10,000,000	6,354,000
	(v) National Healthcare Waste Disposal Facility	10,000,000	7,200,000	-	10,000,000	7,200,000
	(vi) New Neurosurgery Unit at Dr A.G. Jeetoo Hospital	5,000,000	-	-	5,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Hospital and Specialised Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112403	Upgrading of Hospitals	181,000,000	118,946,000	39,479,370	141,520,630	79,466,630
	(a) SSRN Hospital	85,000,000	36,000,000	13,854,602	71,145,398	22,145,398
	(b) A.G. Jeetoo Hospital	10,000,000	10,000,000	6,690,791	3,309,209	3,309,209
	(c) Flacq Hospital	10,000,000	6,000,000	2,481,181	7,518,819	3,518,819
	(d) J. Nehru Hospital	35,000,000	28,000,000	2,685,389	32,314,611	25,314,611
	(e) Victoria Hospital	35,000,000	32,946,000	9,757,341	25,242,659	23,188,659
	(f) Brown Seaward Hospital	5,000,000	5,000,000	3,178,295	1,821,705	1,821,705
	(g) S. Bharati Eye Hospital	1,000,000	1,000,000	831,771	168,229	168,229
31112442	Upgrading of Buildings - Warehousing at Central Supplies Division	5,000,000	5,000,000	-	5,000,000	5,000,000
311121	Transport Equipment	25,000,000	25,000,000	24,852,615	147,385	147,385
31121801	Acquisition of Vehicles (N 1)	25,000,000	25,000,000	24,852,615	147,385	147,385
311122	Other Machinery and Equipment	425,000,000	425,000,000	169,572,052	255,427,948	255,427,948
31122801	Acquisition of Medical Equipment	410,000,000	410,000,000	162,817,361	247,182,639	247,182,639
	of which					
	Acquisition of Linear Accelerator at Victoria Hospital	150,000,000	150,000,000	-	150,000,000	150,000,000
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	215,450	1,784,550	1,784,550
31122806	Acquisition of Generators	2,000,000	2,000,000	-	2,000,000	2,000,000
31122811	Acquisition of CCTV cameras	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	6,539,240	3,460,760	3,460,760
Total - Sub-Head 11-102: Hospital and Specialised Services		9,784,900,000	9,938,400,000	9,427,485,022	357,414,978	510,914,978
Sub-Head 11-103: Primary Health Care and Public Health						
Recurrent Expenditure		1,041,900,000	939,400,000	921,385,274	120,514,726	18,014,726
21	Compensation of Employees	837,158,000	737,768,000	734,102,572	103,055,428	3,665,428
21110	Personal Emoluments	727,101,000	622,711,000	620,427,308	106,673,692	2,283,692
21110001	Basic Salary	579,501,000	482,626,000	481,301,726	98,199,274	1,324,274
21110002	Salary Compensation	2,400,000	5,400,000	5,285,561	(2,885,561)	114,439
21110004	Allowances	70,000,000	70,000,000	69,973,920	26,080	26,080
21110005	Extra Assistance	1,200,000	1,200,000	1,077,920	122,080	122,080
21110006	Cash in lieu of Leave	25,300,000	22,085,000	21,910,418	3,389,582	174,582
21110009	End-of-year Bonus	48,700,000	41,400,000	40,877,763	7,822,237	522,237
21111	Other Staff Costs	102,057,000	108,057,000	106,791,664	(4,734,664)	1,265,336
21111001	Wages	2,000,000	2,000,000	2,000,000	-	-
21111002	Travelling and Transport	70,000,000	70,000,000	69,135,799	864,201	864,201
21111100	Overtime	30,000,000	36,000,000	35,652,535	(5,652,535)	347,465
21111200	Staff Welfare	57,000	57,000	3,330	53,670	53,670
21210	Social Contributions	8,000,000	7,000,000	6,883,600	1,116,400	116,400
22	Goods and Services	191,776,000	185,791,000	171,756,702	20,019,298	14,034,298
22010	Cost of Utilities	18,850,000	17,850,000	17,206,236	1,643,765	643,765
22020	Fuel and Oil	2,800,000	2,800,000	1,401,097	1,398,903	1,398,903
22030	Rent	11,550,000	9,550,000	8,385,737	3,164,263	1,164,263
22040	Office Equipment and Furniture	1,400,000	1,400,000	1,191,115	208,885	208,885
22050	Office Expenses	1,000,000	1,000,000	760,182	239,818	239,818
22060	Maintenance	4,070,000	4,070,000	3,264,734	805,266	805,266
22070	Cleaning Services	1,046,000	2,346,000	1,890,361	(844,361)	455,639
22090	Security Services	8,500,000	8,500,000	8,203,328	296,672	296,672

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-103: Primary Health Care and Public Health - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	2,760,000	2,260,000	1,703,247	1,056,753	556,753
22120	Fees	710,000	925,000	857,623	(147,623)	67,377
22130	Studies & Surveys	2,000,000	1,000,000	-	2,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	112,000,000	112,000,000	107,168,545	4,831,455	4,831,455
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	69,851,553	148,447	148,447
22140003	Dental Materials and Equipment	2,000,000	2,000,000	93,000	1,907,000	1,907,000
22140005	Medical disposables and Minor equipment	40,000,000	40,000,000	37,223,992	2,776,009	2,776,009
22150	Scientific and Laboratory Equipment and Supplies	14,000,000	14,000,000	13,134,620	865,380	865,380
22150001	Laboratory Apparatuses and Supplies	12,000,000	12,000,000	11,998,864	1,136	1,136
22150002	Chemical and Disinfection Materials	2,000,000	2,000,000	1,135,756	864,244	864,244
22900	Other Goods and Services	11,090,000	8,090,000	6,589,877	4,500,123	1,500,123
28	Other Expense	12,966,000	15,841,000	15,526,000	(2,560,000)	315,000
28211	Transfers to Non-Profit Institutions	12,966,000	15,841,000	15,526,000	(2,560,000)	315,000
28211003	Blood Donors' Organisation	263,000	263,000	263,000	-	-
28211034	Action Familiale	6,038,000	8,913,000	8,913,000	(2,875,000)	-
28211035	Mauritius Family Planning & Welfare Association	3,135,000	3,135,000	3,135,000	-	-
28211036	Mauritius Mental Health Association	1,430,000	1,430,000	1,430,000	-	-
28211037	Mauritius Red Cross	210,000	210,000	210,000	-	-
28211038	Mauritius Heart Foundation	315,000	315,000	-	315,000	315,000
28211053	"Link to Life"	525,000	525,000	525,000	-	-
28211055	Alzheimer Association	525,000	525,000	525,000	-	-
28211062	Breast Cancer Care	525,000	525,000	525,000	-	-
	Capital Expenditure	162,000,000	174,500,000	129,882,953	32,117,047	44,617,047
31	Acquisition of Non-Financial Assets	162,000,000	174,500,000	129,882,953	32,117,047	44,617,047
31112	Non-Residential Buildings	112,000,000	124,500,000	85,640,563	26,359,437	38,859,437
31112004	Construction of Area Health Centres	10,000,000	7,457,000	7,456,880	2,543,120	120
31112005	Construction of Community Health Centres (N 1)	45,000,000	49,663,000	35,162,074	9,837,926	14,500,926
31112006	Construction of Mediclinics	35,000,000	45,380,000	39,255,959	(4,255,959)	6,124,041
	(a) Floreal Mediclinic	20,000,000	33,771,000	33,755,959	(13,755,959)	15,041
	(b) Stanley Mediclinic	1,000,000	5,500,000	5,500,000	(4,500,000)	-
	(c) Coromandel Mediclinic	8,000,000	109,000	-	8,000,000	109,000
	(d) Bel Air Mediclinic	1,000,000	1,000,000	-	1,000,000	1,000,000
	(e) Quartier Militaire Mediclinic	5,000,000	5,000,000	-	5,000,000	5,000,000
31112404	Upgrading of Area Health Centres	10,000,000	10,000,000	888,270	9,111,730	9,111,730
31112405	Upgrading of Community Health Centres	10,000,000	10,000,000	2,522,868	7,477,132	7,477,132
31112419	Upgrading of Laboratories	2,000,000	2,000,000	354,511	1,645,489	1,645,489
31121	Transport Equipment	16,000,000	16,000,000	16,000,000	-	-
31121801	Acquisition of Vehicles (N 1)	16,000,000	16,000,000	16,000,000	-	-
31122	Other Machinery and Equipment	32,000,000	32,000,000	28,242,390	3,757,610	3,757,610
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	115,000	1,885,000	1,885,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-103: Primary Health Care and Public Health - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122804	Acquisition of Laboratory Equipment	29,000,000	29,000,000	27,655,769	1,344,231	1,344,231
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	471,621	528,379	528,379
31132	Intangible Assets	2,000,000	2,000,000	-	2,000,000	2,000,000
31132801	Acquisition of Software	2,000,000	2,000,000	-	2,000,000	2,000,000
Total - Sub-Head 11-103: Primary Health Care and Public Health		1,203,900,000	1,113,900,000	1,051,268,228	152,631,772	62,631,772
Sub-Head 11-104: Treatment and Prevention of HIV and AIDS						
Recurrent Expenditure		105,600,000	81,600,000	75,551,486	30,048,514	6,048,514
21	Compensation of Employees	29,394,000	21,394,000	20,918,686	8,475,314	475,314
21110	Personal Emoluments	26,854,000	18,854,000	18,489,004	8,364,996	364,996
21110001	Basic Salary	23,945,000	15,675,000	15,485,300	8,459,700	189,700
21110002	Salary Compensation	24,000	94,000	93,780	(69,780)	220
21110004	Allowances	1,700,000	1,700,000	1,575,738	124,262	124,262
21110006	Cash in lieu of Leave	300,000	500,000	499,986	(199,986)	14
21110009	End-of-year Bonus	885,000	885,000	834,200	50,800	50,800
21111	Other Staff Costs	2,355,000	2,355,000	2,289,705	65,295	65,295
21111002	Travelling and Transport	2,280,000	2,280,000	2,256,690	23,310	23,310
21111100	Overtime	75,000	75,000	33,015	41,985	41,985
21210	Social Contributions	185,000	185,000	139,977	45,023	45,023
22	Goods and Services	73,581,000	57,581,000	53,057,800	20,523,200	4,523,200
22010	Cost of Utilities	35,000	35,000	19,915	15,085	15,085
22020	Fuel and Oil	440,000	440,000	154,208	285,792	285,792
22030	Rent	1,251,000	1,251,000	1,210,725	40,275	40,275
22040	Office Equipment and Furniture	15,000	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	78,600	246,400	246,400
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	15,268,515	731,485	731,485
22140001	Medicine, Drugs and Vaccines	15,000,000	15,000,000	14,685,752	314,248	314,248
22140005	Medical Disposables and Minor equipment	1,000,000	1,000,000	582,763	417,237	417,237
22900	Other Goods and Services of which	55,010,000	39,010,000	35,820,837	19,189,163	3,189,163
22900915	Multi-Sectoral Response to HIV and Aids Programme	31,500,000	21,500,000	18,696,912	12,803,088	2,803,088
22900925	Rehabilitation Programme for Alcoholics and Drug Addicts	23,000,000	17,000,000	17,000,000	6,000,000	-
28	Other Expense	2,625,000	2,625,000	1,575,000	1,050,000	1,050,000
28211	Transfers to Non-Profit Institutions	2,625,000	2,625,000	1,575,000	1,050,000	1,050,000
28211018	Prevention, Information et Lutte contre le Sida (PILS)	1,575,000	1,575,000	1,575,000	-	-
28211054	Dr. Idriss Goomany Centre	1,050,000	1,050,000	-	1,050,000	1,050,000
Capital Expenditure		5,000,000	5,000,000	-	5,000,000	5,000,000
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31121	Transport Equipment	5,000,000	5,000,000	-	5,000,000	5,000,000
31121801	Acquisition of Vehicles	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 11-104: Treatment and Prevention of HIV and AIDS		110,600,000	86,600,000	75,551,486	35,048,514	11,048,514

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		108,900,000	86,900,000	78,130,426	30,769,574	8,769,574
21	Compensation of Employees	74,858,000	52,858,000	51,700,679	23,157,321	1,157,321
21110	Personal Emoluments	70,868,000	48,693,000	47,946,170	22,921,830	746,830
21110001	Basic Salary	65,323,000	41,153,000	40,854,715	24,468,285	298,285
21110002	Salary Compensation	140,000	410,000	387,260	(247,260)	22,740
21110004	Allowances	1,000,000	1,600,000	1,594,502	(594,502)	5,498
21110006	Cash in lieu of Leave	605,000	1,730,000	1,721,442	(1,116,442)	8,558
21110009	End-of-year Bonus	3,800,000	3,800,000	3,388,251	411,749	411,749
21111	Other Staff Costs	3,670,000	3,670,000	3,301,703	368,297	368,297
21111002	Travelling and Transport	3,660,000	3,660,000	3,301,703	358,297	358,297
21111100	Overtime	10,000	10,000	-	10,000	10,000
21210	Social Contributions	320,000	495,000	452,806	(132,806)	42,194
22	Goods and Services	33,517,000	33,517,000	25,904,747	7,612,253	7,612,253
22010	Cost of Utilities	70,000	70,000	25,015	44,985	44,985
22020	Fuel and Oil	750,000	750,000	318,571	431,429	431,429
22030	Rent	772,000	772,000	699,054	72,947	72,947
22040	Office Equipment and Furniture	85,000	85,000	56,685	28,315	28,315
22050	Office Expenses	285,000	285,000	197,974	87,026	87,026
22060	Maintenance	620,000	620,000	619,518	482	482
22100	Publications and Stationery	95,000	95,000	95,000	-	-
22120	Fees	3,200,000	3,200,000	1,277,732	1,922,268	1,922,268
22130	Studies & Surveys	3,000,000	2,895,000	1,796,288	1,203,712	1,098,712
22130007	NCD Related Studies and surveys	3,000,000	2,895,000	1,796,288	1,203,712	1,098,712
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	2,777,854	2,722,146	2,722,146
22140005	Medical disposables and Minor Equipment	5,500,000	5,500,000	2,777,854	2,722,146	2,722,146
22900	Other Goods and Services of which	19,140,000	19,245,000	18,041,056	1,098,944	1,203,944
22900903	Awareness and Sensitisation Campaign	18,000,000	18,000,000	17,045,488	954,512	954,512
28	Other Expense	525,000	525,000	525,000	-	-
28211	Transfers to Non-Profit Institutions	525,000	525,000	525,000	-	-
28211016	NGOs for Anti-Smoking and Anti-Alcohol Campaign	525,000	525,000	525,000	-	-
Capital Expenditure		9,000,000	9,000,000	260,957	8,739,043	8,739,043
31	Acquisition of Non-Financial Assets	9,000,000	9,000,000	260,957	8,739,043	8,739,043
31113	Other Structures	5,000,000	5,000,000	-	5,000,000	5,000,000
31113038	Amenities for Promotion of Quality of Life	5,000,000	5,000,000	-	5,000,000	5,000,000
31121	Transport Equipment	2,000,000	2,000,000	246,582	1,753,418	1,753,418
31121801	Acquisition of Vehicles	2,000,000	2,000,000	246,582	1,753,418	1,753,418
31122	Other Machinery and Equipment	1,500,000	1,500,000	14,375	1,485,625	1,485,625
31122802	Acquisition of IT Equipment	500,000	500,000	14,375	485,625	485,625
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132801	Acquisition of Software	500,000	500,000	-	500,000	500,000
Total - Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		117,900,000	95,900,000	78,391,383	39,508,617	17,508,617
Total - Vote 11-1: Ministry of Health and Quality of Life		11,672,000,000	11,672,000,000	11,016,324,625	655,675,375	655,675,375

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 12-1: Ministry of Arts and Culture						
Sub-Head 12-101: General						
Recurrent Expenditure		29,300,000	29,300,000	24,211,711	5,088,289	5,088,289
21	Compensation of Employees	26,855,000	26,830,000	22,644,375	4,210,625	4,185,625
21110	Personal Emoluments	23,765,000	23,740,000	19,824,879	3,940,121	3,915,121
21110001	Basic Salary	17,885,000	17,845,000	14,860,429	3,024,571	2,984,571
21110002	Salary Compensation	55,000	95,000	86,050	(31,050)	8,950
21110004	Allowances	1,800,000	1,800,000	1,218,639	581,361	581,361
21110005	Extra Assistance	1,600,000	1,600,000	1,579,163	20,837	20,837
21110006	Cash in lieu of Leave	800,000	800,000	738,994	61,006	61,006
21110009	End-of-year Bonus	1,500,000	1,475,000	1,266,352	233,648	208,648
21110010	Service to Mauritius Programme	125,000	125,000	75,252	49,748	49,748
21111	Other Staff Costs	2,890,000	2,890,000	2,699,228	190,772	190,772
21111001	Wages	190,000	190,000	-	190,000	190,000
21111002	Travelling and Transport	2,200,000	2,200,000	2,199,269	731	731
21111100	Overtime	425,000	425,000	424,959	41	41
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	200,000	200,000	120,268	79,732	79,732
22	Goods and Services	2,445,000	2,470,000	1,567,336	877,664	902,664
22010	Cost of Utilities	575,000	575,000	416,191	158,809	158,809
22040	Office Equipment and Furniture	200,000	200,000	178,818	21,182	21,182
22050	Office Expenses	100,000	100,000	97,964	2,037	2,037
22060	Maintenance	280,000	280,000	188,361	91,639	91,639
22100	Publications and Stationery	200,000	225,000	171,979	28,021	53,021
22120	Fees	700,000	700,000	377,164	322,836	322,836
22170	Travelling within the Republic of Mauritius	150,000	150,000	110,000	40,000	40,000
22900	Other Goods and Services of which	240,000	240,000	26,860	213,140	213,140
22900955	Gender Mainstreaming	200,000	200,000	10,000	190,000	190,000
Total - Sub-Head 12-101: General		29,300,000	29,300,000	24,211,711	5,088,289	5,088,289
Sub-Head 12-102: Promotion of Arts and Culture						
Recurrent Expenditure		262,700,000	262,700,000	217,319,290	45,380,710	45,380,710
21	Compensation of Employees	89,345,000	81,663,000	70,426,921	18,918,079	11,236,079
21110	Personal Emoluments	78,760,000	71,008,000	61,051,326	17,708,674	9,956,674
21110001	Basic Salary	68,470,000	60,618,000	53,079,619	15,390,381	7,538,381
21110002	Salary Compensation	375,000	775,000	715,825	(340,825)	59,175
21110004	Allowances	1,300,000	1,300,000	865,145	434,855	434,855
21110005	Extra Assistance	550,000	550,000	-	550,000	550,000
21110006	Cash in lieu of Leave	2,300,000	2,300,000	1,979,016	320,984	320,984
21110009	End-of-year Bonus	5,765,000	5,465,000	4,411,722	1,353,278	1,053,278
21111	Other Staff Costs	9,485,000	9,555,000	8,480,288	1,004,712	1,074,712
21111002	Travelling and Transport	7,700,000	7,200,000	6,146,410	1,553,590	1,053,590
21111100	Overtime	1,785,000	2,355,000	2,333,878	(548,878)	21,122
21210	Social Contributions	1,100,000	1,100,000	895,307	204,693	204,693
22	Goods and Services	70,345,000	76,307,000	59,078,555	11,266,445	17,228,445
22010	Cost of Utilities	3,125,000	3,125,000	2,826,021	298,979	298,979
22020	Fuel and Oil	1,700,000	1,700,000	1,156,591	543,409	543,409
22030	Rent	16,480,000	22,092,000	20,945,216	(4,465,216)	1,146,784
	of which					
22030001	Rental of Building	8,200,000	8,200,000	7,607,002	592,998	592,998
22030005	Rental of Facilities for Events	6,000,000	11,612,000	11,611,819	(5,611,819)	181

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Promotion of Arts and Culture - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	325,000	400,000	322,392	2,608	77,608
22050	Office Expenses	760,000	860,000	792,427	(32,427)	67,573
22060	Maintenance	2,880,000	2,880,000	1,976,954	903,046	903,046
22070	Cleaning Services	1,225,000	1,525,000	1,454,790	(229,790)	70,210
22090	Security	1,900,000	1,900,000	1,202,440	697,560	697,560
22100	Publications and Stationery	3,225,000	3,225,000	2,656,733	568,267	568,267
22120	Fees	6,875,000	6,750,000	4,472,273	2,402,727	2,277,727
	<i>of which</i>					
22120030	Fees to Resource Persons for Promoting SLAM, Drama, Photography, Reading and Writing in Schools	2,000,000	1,000,000	179,023	1,820,977	820,977
22130	Studies & Surveys	4,100,000	4,100,000	-	4,100,000	4,100,000
22130001	Studies and project preparation	4,100,000	4,100,000	-	4,100,000	4,100,000
	<i>(a) Mauritius Symphony Orchestra</i>	100,000	100,000	-	100,000	100,000
	<i>(b) "Lakaz Artis" Project</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>(c) National Centre for Performing Arts Project</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	27,750,000	27,750,000	21,272,718	6,477,282	6,477,282
	<i>of which</i>					
22900008	Medals, Prizes and Rewards	2,200,000	2,200,000	1,341,775	858,225	858,225
22900018	Hiring of Services for Events	4,200,000	4,200,000	3,976,857	223,143	223,143
22900923	International Film Festival	100,000	100,000	100,000	-	-
22900924	Festival Mauricien	3,900,000	3,900,000	2,355,205	1,544,795	1,544,795
22900944	International/Regional Games - Jeux de la Francophonie - 8th Edition	2,500,000	2,500,000	2,500,000	-	-
22900966	Expenses icw Centre De Lecture Publique et D'Animation Culturelle (CELPAC)	5,350,000	5,350,000	3,716,828	1,633,172	1,633,172
26	Grants	93,010,000	94,710,000	81,898,130	11,111,870	12,811,870
26313	Extra-Budgetary Units	93,010,000	94,710,000	81,898,130	11,111,870	12,811,870
26313009	Conservatoire de Musique François Mitterand Trust Fund	16,330,000	16,330,000	16,330,000	-	-
26313031	Malcolm De Chazal Trust Fund	1,160,000	1,160,000	-	1,160,000	1,160,000
26313033	Mauritius Council of Registered Librarians	60,000	60,000	60,000	-	-
26313036	Mauritius Film Development Corporation	17,400,000	17,400,000	15,000,000	2,400,000	2,400,000
26313044	Rights Management Society	1,920,000	1,920,000	1,920,000	-	-
26313052	National Art Gallery	6,275,000	6,275,000	6,275,000	-	-
26313072	President's Fund for Creative Writing (English)	2,300,000	2,300,000	-	2,300,000	2,300,000
26313074	Professor Basdeo Bissoondoyal Trust Fund	1,120,000	1,120,000	560,000	560,000	560,000
26313078	Ramayana Centre	700,000	700,000	700,000	-	-
26313100	Islamic Cultural Centre for Hadji Organisation	1,375,000	1,775,000	1,775,000	(400,000)	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	7,560,000	9,260,000	9,260,000	(1,700,000)	-
26313102	Islamic Cultural Centre Trust Fund	7,560,000	7,160,000	4,725,000	2,835,000	2,435,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Promotion of Arts and Culture - continued						
26	Grants - contd.					
26313103	Mauritius Marathi Cultural Centre Trust	3,860,000	3,860,000	3,860,000	-	-
26313104	Mauritius Telegu Cultural Centre Trust	3,860,000	3,860,000	3,860,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,860,000	3,860,000	3,860,000	-	-
26313106	Mauritian Cultural Centre Trust	710,000	710,000	624,380	85,620	85,620
26313116	Speaking Union	16,960,000	16,960,000	13,088,750	3,871,250	3,871,250
28	Other Expense	10,000,000	10,020,000	5,915,684	4,084,316	4,104,316
28211	Transfers to non-profit Institutions	2,000,000	2,020,000	2,016,650	(16,650)	3,351
28211026	Socio Cultural Organisations	2,000,000	2,020,000	2,016,650	(16,650)	3,351
28212	Transfers to Households	8,000,000	8,000,000	3,899,034	4,100,966	4,100,966
28212014	Financial Assistance to Artists	8,000,000	8,000,000	3,899,034	4,100,966	4,100,966
	(a) Scheme for Concerts	2,000,000	1,642,000	746,500	1,253,500	895,500
	(b) Scheme for Development of Performance Arts Groups	500,000	858,000	858,000	(358,000)	-
	(c) International Development Grant Scheme for Performing Artists	2,000,000	2,000,000	1,266,719	733,281	733,281
	(d) Scheme for rental of Hall for Drama	500,000	500,000	364,000	136,000	136,000
	(e) Other support to Artists	3,000,000	3,000,000	663,815	2,336,185	2,336,185
Capital Expenditure		42,300,000	42,300,000	24,553,086	17,746,914	17,746,914
26	Grants	17,850,000	17,850,000	16,850,000	1,000,000	1,000,000
26323	Extra-Budgetary Units	17,850,000	17,850,000	16,850,000	1,000,000	1,000,000
26323009	Conservatoire de Musique François Mitterand Trust Fund	9,450,000	9,450,000	9,450,000	-	-
26323036	Mauritius Film Development Corporation	6,900,000	6,900,000	6,900,000	-	-
26323044	Rights Management Society	1,000,000	1,000,000	-	1,000,000	1,000,000
26323052	National Art Gallery	500,000	500,000	500,000	-	-
31	Acquisition of Non-Financial Assets	24,450,000	24,450,000	7,703,086	16,746,914	16,746,914
31112	Non-Residential Buildings	16,700,000	16,225,000	4,418,265	12,281,735	11,806,735
31112017	Construction of Cultural Complex/Buildings - Espace Artistique on Public Beaches	500,000	500,000	-	500,000	500,000
31112038	Setting up of Galerie d'Arts Nationale	5,000,000	5,000,000	354,400	4,645,600	4,645,600
31112417	Upgrading of Cultural Complex/Buildings	5,200,000	5,200,000	1,347,602	3,852,398	3,852,398
	(a) New Offices - Old Prison Building	200,000	200,000	-	200,000	200,000
	(b) Centre de Lecture Publique et D'Animation Culturelle (CELPAC)	2,000,000	2,000,000	1,347,602	652,398	652,398
	(c) Espace Artistique at la Citadelle	3,000,000	3,000,000	-	3,000,000	3,000,000
31112420	Upgrading of Theatres	6,000,000	5,525,000	2,716,263	3,283,737	2,808,737
31121	Transport Equipment	1,500,000	1,975,000	885,000	615,000	1,090,000
31121801	Acquisition of Vehicles	1,500,000	1,975,000	885,000	615,000	1,090,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Promotion of Arts and Culture - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	6,250,000	6,250,000	2,399,821	3,850,179	3,850,179
31122799	Upgrading of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment (N 1)	2,000,000	2,000,000	1,823,814	176,186	176,186
31122999	Acquisition of Other Machinery and Equipment	4,150,000	4,150,000	576,007	3,573,993	3,573,993
	(a) Equipment for Centre de Formation Artistique	500,000	500,000	84,704	415,296	415,296
	(a) Machinery for Public Address System	150,000	150,000	-	150,000	150,000
	(c) Equipment for film Classification Board	2,500,000	2,500,000	-	2,500,000	2,500,000
	(d) Photocopier - Heavy duty	500,000	500,000	-	500,000	500,000
	(e) Equipment for Theatres	500,000	500,000	491,303	8,697	8,697
Total - Sub-Head 12-102: Promotion of Arts and Culture		305,000,000	305,000,000	241,872,376	63,127,624	63,127,624
Sub-Head 12-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		133,300,000	133,300,000	117,846,213	15,453,787	15,453,787
21	Compensation of Employees	17,407,000	16,910,200	12,889,387	4,517,613	4,020,813
21110	Personal Emoluments	16,072,000	15,389,200	11,460,050	4,611,950	3,929,150
21110001	Basic Salary	13,867,000	13,061,200	9,730,096	4,136,904	3,331,104
21110002	Salary Compensation	75,000	128,000	125,692	(50,692)	2,308
21110004	Allowances	660,000	660,000	438,195	221,805	221,805
21110006	Cash in lieu of Leave	300,000	370,000	369,184	(69,184)	816
21110009	End-of-year bonus	1,170,000	1,170,000	796,882	373,118	373,118
21111	Other Staff Costs	1,145,000	1,331,000	1,293,909	(148,909)	37,091
21111001	Wages	-	86,000	67,584	(67,584)	18,416
21111002	Travelling and Transport	1,080,000	1,080,000	1,076,230	3,770	3,770
21111100	Overtime	65,000	165,000	150,095	(85,095)	14,905
21210	Social Contributions	190,000	190,000	135,428	54,572	54,572
22	Goods and Services	15,575,000	16,066,800	9,601,119	5,973,881	6,465,681
22010	Cost of Utilities	680,000	700,000	565,824	114,176	134,176
22020	Fuel and Oil	75,000	79,800	76,968	(1,968)	2,832
22030	Rent	4,535,000	4,907,000	4,905,058	(370,058)	1,942
22040	Office Equipment and Furniture	150,000	150,000	90,255	59,745	59,745
22050	Office Expenses	155,000	200,000	161,193	(6,193)	38,807
22060	Maintenance	85,000	125,000	92,343	(7,343)	32,657
22070	Cleaning Services	300,000	300,000	148,120	151,880	151,880
22090	Security	710,000	710,000	424,389	285,611	285,611
22100	Publications and Stationery	205,000	215,000	127,871	77,130	87,130
22120	Fees	300,000	300,000	121,705	178,295	178,295
22130	Studies & Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
	of which					
	(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	5,380,000	5,380,000	2,887,393	2,492,607	2,492,607
	of which					
22900922	Conferences/Seminars/Workshops	4,750,000	4,750,000	2,550,033	2,199,967	2,199,967

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Preservation and Promotion of Heritage - continued						
22	Goods and Services - contd.					
	(a) International Conference on Indentured Labourer	2,000,000	2,000,000	123,600	1,876,400	1,876,400
	(b) Conference on International Scientific Committee Slave Route Project	2,000,000	2,000,000	1,689,034	310,966	310,966
	(c) Conference on UNESCO Roundtable of Ministers	750,000	750,000	737,399	12,601	12,601
26	Grants	100,268,000	100,273,000	95,343,707	4,924,293	4,929,293
26210	Contribution to International Organisations	653,000	658,000	456,607	196,393	201,393
26313	Extra-Budgetary Units	99,615,000	99,615,000	94,887,100	4,727,900	4,727,900
26313001	Aapravasi Ghat Trust Fund	29,000,000	29,000,000	25,750,000	3,250,000	3,250,000
26313030	Le Morne Heritage Trust Fund	9,300,000	9,300,000	9,299,600	400	400
26313039	Mauritius Museums Council	25,960,000	25,960,000	25,960,000	-	-
26313059	National Heritage Fund	12,955,000	12,955,000	11,477,500	1,477,500	1,477,500
26313062	National Library	22,400,000	22,400,000	22,400,000	-	-
28	Other Expense	50,000	50,000	12,000	38,000	38,000
28211	Transfers to Non-Profit Institutions	50,000	50,000	12,000	38,000	38,000
28211011	Mauritius Archives Publication Fund	50,000	50,000	12,000	38,000	38,000
Capital Expenditure		57,700,000	57,700,000	13,229,774	44,470,226	44,470,226
26	Grants	23,000,000	23,000,000	8,446,550	14,553,450	14,553,450
26323	Extra-Budgetary Units	23,000,000	23,000,000	8,446,550	14,553,450	14,553,450
26323001	Aapravasi Ghat Trust Fund	400,000	400,000	400,000	-	-
26323030	Le Morne Heritage Trust Fund (N 1)	4,500,000	4,500,000	2,895,800	1,604,200	1,604,200
26323039	Mauritius Museums Council of which	15,400,000	15,400,000	5,013,000	10,387,000	10,387,000
	(a) Natural History Museum	6,000,000	6,000,000	5,013,000	987,000	987,000
	(b) National History Museum	6,200,000	6,200,000	-	6,200,000	6,200,000
	(e) S. Bissoondoyal Museum at Tyack	500,000	500,000	-	500,000	500,000
	(f) R.E Hart Museum	700,000	700,000	-	700,000	700,000
	(g) SSR Memorial Centre for Culture - P.Louis	2,000,000	2,000,000	-	2,000,000	2,000,000
26323059	National Heritage Fund	2,500,000	2,500,000	-	2,500,000	2,500,000
26323062	National Library	200,000	200,000	137,750	62,250	62,250
31	Acquisition of Non-Financial Assets	34,700,000	34,700,000	4,783,224	29,916,776	29,916,776
31112	Non-Residential Buildings	26,000,000	26,000,000	-	26,000,000	26,000,000
31112101	Construction of New Building for National Archives and National Library	20,000,000	20,000,000	-	20,000,000	20,000,000
31112417	Upgrading of Cultural Complex/Buildings	6,000,000	6,000,000	-	6,000,000	6,000,000
	(a) Indentured Labourers Barracks, Trianon	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Batterie de L' Harmonie - Black River	3,000,000	3,000,000	-	3,000,000	3,000,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Preservation and Promotion of Heritage - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	200,000	800,000	766,682	(566,682)	33,318
31132	Intangible Assets	7,500,000	7,500,000	3,649,233	3,850,767	3,850,767
31132401	E-Government projects - Digitisation of Archives (N 1)	7,500,000	7,500,000	3,649,233	3,850,767	3,850,767
31133	Furniture, Fixtures and Fittings	1,000,000	400,000	367,309	632,692	32,692
Total - Sub-Head 12-103: Preservation and Promotion of Heritage		191,000,000	191,000,000	131,075,987	59,924,013	59,924,013
Total - Vote 12-1: Ministry of Arts and Culture		525,300,000	525,300,000	397,160,074	128,139,926	128,139,926
Ministry of Social Security, National Solidarity, and Environment and Sustainable Development						
Vote 13-1: Social Security and National Solidarity						
Sub-Head 13-101: General						
Recurrent Expenditure		109,000,000	109,000,000	94,030,338	14,969,662	14,969,662
21	Compensation of Employees	85,345,000	85,345,000	73,450,352	11,894,648	11,894,648
21110	Personal Emoluments	74,745,000	74,745,000	64,499,450	10,245,550	10,245,550
21110001	Basic Salary	61,445,000	61,445,000	52,880,395	8,564,605	8,564,605
21110002	Salary Compensation	230,000	580,000	517,163	(287,163)	62,837
21110004	Allowances	2,600,000	2,600,000	2,303,012	296,988	296,988
21110005	Extra Assistance	2,245,000	2,245,000	1,695,570	549,430	549,430
21110006	Cash in lieu of leave	3,000,000	3,000,000	2,467,006	532,994	532,994
21110009	End-of-year Bonus	5,225,000	4,875,000	4,636,305	588,695	238,695
21111	Other Staff Costs	9,700,000	9,700,000	8,238,168	1,461,832	1,461,832
21111001	Wages	400,000	400,000	210,212	189,788	189,788
21111002	Travelling and Transport	6,200,000	6,200,000	5,026,104	1,173,896	1,173,896
21111100	Overtime	3,000,000	3,000,000	2,995,302	4,698	4,698
21111200	Staff Welfare	100,000	100,000	6,550	93,450	93,450
21210	Social Contributions	900,000	900,000	712,734	187,266	187,266
22	Goods and Services	23,655,000	23,655,000	20,579,986	3,075,014	3,075,014
22010	Cost of Utilities	2,900,000	2,900,000	2,687,731	212,269	212,269
22020	Fuel and Oil	1,500,000	1,500,000	1,217,792	282,208	282,208
22030	Rent	10,375,000	10,375,000	10,102,720	272,280	272,280
22040	Office Equipment and Furniture	1,575,000	1,575,000	1,402,148	172,852	172,852
22050	Office Expenses	750,000	750,000	690,678	59,322	59,322
22060	Maintenance	1,610,000	1,610,000	899,399	710,601	710,601
22100	Publications and Stationery	1,950,000	1,950,000	1,326,913	623,087	623,087
22120	Fees	400,000	400,000	337,730	62,270	62,270
22170	Travelling within the Republic of Mauritius	450,000	450,000	5,430	444,570	444,570
22900	Other Goods and Services of which	2,145,000	2,145,000	1,909,445	235,555	235,555
22900955	Gender Mainstreaming	200,000	200,000	84,796	115,205	115,205
Total - Sub-Head 13-101: General		109,000,000	109,000,000	94,030,338	14,969,662	14,969,662
Sub-Head 13-102: Social Protection						
Recurrent Expenditure		1,458,000,000	1,458,000,000	1,328,610,396	129,389,604	129,389,604
21	Compensation of Employees	170,778,000	170,778,000	162,252,655	8,525,345	8,525,345
21110	Personal Emoluments	148,278,000	148,278,000	141,701,466	6,576,534	6,576,534
21110001	Basic Salary	126,833,000	125,133,000	119,064,565	7,768,435	6,068,435

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-102: Social Protection - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	545,000	1,295,000	1,217,654	(672,654)	77,346
21110004	Allowances	3,600,000	5,300,000	5,229,406	(1,629,406)	70,594
21110006	Cash in lieu of leave	6,600,000	6,350,000	6,141,746	458,254	208,254
21110009	End-of-year Bonus	10,700,000	10,200,000	10,048,095	651,905	151,905
21111	Other Staff Costs	20,500,000	20,500,000	18,924,490	1,575,510	1,575,510
21111001	Wages	2,900,000	2,900,000	2,596,826	303,174	303,174
21111002	Travelling and Transport	16,200,000	16,200,000	14,938,977	1,261,023	1,261,023
21111100	Overtime	1,400,000	1,400,000	1,388,687	11,313	11,313
21210	Social Contributions	2,000,000	2,000,000	1,626,700	373,300	373,300
22	Goods and Services	190,455,000	190,455,000	157,824,512	32,630,488	32,630,488
22010	Cost of Utilities	9,350,000	9,350,000	7,784,793	1,565,207	1,565,207
22020	Fuel and Oil	100,000	100,000	53,234	46,766	46,766
22030	Rent	14,675,000	14,675,000	11,537,068	3,137,932	3,137,932
22040	Office Equipment and Furniture	1,700,000	1,700,000	1,031,416	668,584	668,584
22050	Office Expenses	4,700,000	4,700,000	3,451,997	1,248,003	1,248,003
22060	Maintenance	24,980,000	24,980,000	19,777,603	5,202,397	5,202,397
22070	Cleaning Services	2,100,000	2,100,000	1,366,440	733,560	733,560
22090	Security	8,800,000	8,800,000	7,086,919	1,713,081	1,713,081
22100	Publications and Stationery	2,025,000	2,025,000	1,561,424	463,576	463,576
22120	Fees	83,860,000	83,860,000	74,069,462	9,790,538	9,790,538
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	80,000,000	80,000,000	72,720,834	7,279,166	7,279,166
22120036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities	2,000,000	2,000,000	177,209	1,822,791	1,822,791
22130	Studies and Surveys	2,000,000	2,000,000	340,012	1,659,988	1,659,988
22140	Medical Supplies, Drugs and Equipment	11,065,000	11,065,000	8,545,634	2,519,366	2,519,366
22900	Other Goods and Services <i>of which</i>	25,100,000	25,100,000	21,218,511	3,881,489	3,881,489
22900004	Catering Services	18,000,000	18,000,000	17,594,197	405,803	405,803
26	Grants	45,525,000	45,525,000	45,020,327	504,673	504,673
26210	Contribution to International Organisations	40,000	40,000	35,327	4,673	4,673
26313	Extra-Budgetary Units	45,485,000	45,485,000	44,985,000	500,000	500,000
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	1,590,000	500,000	500,000
26313069	NGO Trust Fund	21,860,000	21,860,000	21,860,000	-	-
26313081	Senior Citizens Council	9,500,000	9,500,000	9,500,000	-	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	12,035,000	12,035,000	-	-
27	Social Benefits	945,400,000	945,400,000	861,036,996	84,363,004	84,363,004
27210	Social Assistance Benefits in Cash	930,000,000	926,500,000	842,991,221	87,008,779	83,508,779
27210002	Social Aid	910,000,000	906,500,000	824,213,319	85,786,681	82,286,681
27210012	Assistance and Training of Disabled Persons	20,000,000	20,000,000	18,777,902	1,222,098	1,222,098
27220	Social Assistance Benefits in Kind	15,400,000	18,900,000	18,045,775	(2,645,775)	854,225
27220001	Social Aid	15,000,000	18,500,000	17,781,275	(2,781,275)	718,725
27220002	Assistance to Parents of Disabled Children	400,000	400,000	264,500	135,500	135,500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-102: Social Protection - continued						
28	Other Expense	105,842,000	105,842,000	102,475,905	3,366,095	3,366,095
28211	Transfers to Non-Profit Institutions	103,237,000	103,237,000	100,914,572	2,322,428	2,322,428
28211004	Charitable Institutions	83,000,000	83,000,000	81,000,654	1,999,346	1,999,346
28211024	Financial Support to Religious Bodies - Water Bills	6,700,000	6,700,000	6,376,918	323,082	323,082
28211046	MACOSS	5,460,000	5,460,000	5,460,000	-	-
28211047	Lois Lagesse Trust Fund	7,000,000	7,000,000	7,000,000	-	-
28211048	Society for the Welfare of the Deaf	1,077,000	1,077,000	1,077,000	-	-
28212	Transfers to Households of which	2,605,000	2,605,000	1,561,333	1,043,667	1,043,667
28212013	Gifts to Centenarians	2,300,000	2,300,000	1,561,333	738,667	738,667
Capital Expenditure		214,000,000	214,000,000	68,642,149	145,357,851	145,357,851
26	Grants	400,000	400,000	-	400,000	400,000
26323	Extra-Budgetary Units	400,000	400,000	-	400,000	400,000
26323093	Training and Employment of Disabled Persons Board	400,000	400,000	-	400,000	400,000
28	Other Expense	6,300,000	6,300,000	5,408,080	891,920	891,920
28221	Transfers to Non-Profit Institutions	6,300,000	6,300,000	5,408,080	891,920	891,920
28221004	Lois Lagesse Trust Fund	300,000	300,000	300,000	-	-
28221011	Charitable Institutions (CCTV Camera)	1,000,000	1,000,000	108,080	891,920	891,920
28221046	Contribution to MACOSS i.r.o construction of a Regional Leadership Centre	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non-Financial Assets	207,300,000	207,300,000	63,234,069	144,065,931	144,065,931
31111	Dwellings	186,100,000	186,100,000	55,121,793	130,978,207	130,978,207
31111002	Construction of Recreational Centre at Riambel	145,000,000	145,000,000	48,224,883	96,775,117	96,775,117
31111012	Construction of Homes for the Elderly	28,000,000	28,000,000	-	28,000,000	28,000,000
31111402	Upgrading of Recreational Centres (N 1)	9,000,000	9,000,000	4,167,827	4,832,173	4,832,173
31111403	Upgrading of Disability Centres - Extension of Foyer Trochetia	2,000,000	2,000,000	794,977	1,205,023	1,205,023
31111409	Upgrading of Residence/Day Care Centre - Bois Savon	2,100,000	2,100,000	1,934,106	165,894	165,894
31112	Non-Residential Buildings	3,000,000	3,000,000	27,301	2,972,699	2,972,699
31112401	Upgrading of Office Buildings - Social Security Offices	3,000,000	3,000,000	27,301	2,972,699	2,972,699
31121	Transport Equipment	8,800,000	8,800,000	8,084,975	715,025	715,025
31121801	Acquisition of Vehicles (N 1)	8,800,000	8,800,000	8,084,975	715,025	715,025
31122	Other Machinery and Equipment	9,400,000	9,400,000	-	9,400,000	9,400,000
31122811	Acquisition of CCTV Camera	9,400,000	9,400,000	-	9,400,000	9,400,000
Total - Sub-Head 13-102: Social Protection		1,672,000,000	1,672,000,000	1,397,252,545	274,747,455	274,747,455
Sub-Head 13-103: National Pension Management						
Recurrent Expenditure		20,999,000,000	20,999,000,000	20,877,781,090	121,218,910	121,218,910
21	Compensation of Employees	199,385,000	199,385,000	184,153,813	15,231,187	15,231,187
21110	Personal Emoluments	182,035,000	182,035,000	167,380,425	14,654,575	14,654,575
21110001	Basic Salary	158,535,000	157,685,000	145,159,912	13,375,088	12,525,088
21110002	Salary Compensation	725,000	1,575,000	1,528,680	(803,680)	46,320

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-103: National Pension Management - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	2,200,000	2,200,000	1,555,665	644,335	644,335
21110006	Cash in lieu of leave	7,300,000	7,300,000	6,913,437	386,563	386,563
21110009	End-of-year Bonus	13,275,000	13,275,000	12,222,731	1,052,269	1,052,269
21111	Other Staff Costs	14,850,000	14,850,000	14,674,998	175,002	175,002
21111002	Travelling and Transport	13,700,000	13,700,000	13,535,636	164,364	164,364
21111100	Overtime	1,150,000	1,150,000	1,139,362	10,638	10,638
21210	Social Contributions	2,500,000	2,500,000	2,098,390	401,610	401,610
22	Goods and Services	48,040,000	48,040,000	41,136,540	6,903,460	6,903,460
22010	Cost of Utilities	2,380,000	2,380,000	1,840,417	539,583	539,583
22030	Rent	2,250,000	2,250,000	2,213,815	36,185	36,185
22040	Office Equipment and Furniture	1,030,000	1,030,000	738,659	291,341	291,341
22050	Office Expenses	2,445,000	2,445,000	2,020,976	424,024	424,024
22060	Maintenance	2,800,000	2,800,000	1,554,035	1,245,965	1,245,965
22100	Publications and Stationery	6,560,000	6,560,000	3,889,325	2,670,675	2,670,675
22120	Fees	28,000,000	28,000,000	26,603,453	1,396,547	1,396,547
22120001	Fees for Medical Boards and Domiciliary Visits	15,000,000	15,000,000	13,781,119	1,218,881	1,218,881
22120004	Fees for Mauritius Post Ltd	13,000,000	13,000,000	12,822,334	177,666	177,666
22900	Other Goods and Services	2,575,000	2,575,000	2,275,860	299,140	299,140
26	Grants	575,000	575,000	538,240	36,760	36,760
26210	Contribution to International Organisations	575,000	575,000	538,240	36,760	36,760
26210097	International Social Security Association	575,000	575,000	538,240	36,760	36,760
27	Social Benefits	20,750,000,000	20,750,000,000	20,651,609,844	98,390,156	98,390,156
27210	Social Assistance Benefits in Cash	20,750,000,000	20,750,000,000	20,651,609,844	98,390,156	98,390,156
27210101	Basic Retirement Pension	15,600,000,000	15,770,000,000	15,754,501,984	(154,501,984)	15,498,016
27210102	Basic Widows Pension	1,390,000,000	1,400,000,000	1,396,351,145	(6,351,145)	3,648,855
27210103	Basic Invalid Pension	2,252,000,000	2,242,000,000	2,226,945,680	25,054,320	15,054,320
27210104	Basic Orphans Pension	23,000,000	23,000,000	20,455,794	2,544,206	2,544,206
27210105	Child Allowance	325,000,000	325,000,000	269,911,026	55,088,974	55,088,974
27210106	Other Basic Pensions	1,160,000,000	990,000,000	983,444,215	176,555,785	6,555,785
28	Other Expense	1,000,000	1,000,000	342,652	657,348	657,348
28212	Transfers to Households	1,000,000	1,000,000	342,652	657,348	657,348
28212022	Contribution to NPF on behalf of Domestic Workers	1,000,000	1,000,000	342,652	657,348	657,348
Total - Sub-Head 13-103: National Pension Management		20,999,000,000	20,999,000,000	20,877,781,090	121,218,910	121,218,910
Total - Vote 13-1: Ministry of Social Security and National Solidarity		22,780,000,000	22,780,000,000	22,369,063,972	410,936,028	410,936,028
Vote 13-2: Environment and Sustainable Development						
Sub-Head 13-201: General						
Recurrent Expenditure		72,500,000	72,658,000	68,010,674	4,489,326	4,647,326
21	Compensation of Employees	46,184,000	42,484,000	39,916,208	6,267,792	2,567,792
21110	Personal Emoluments	40,334,000	36,634,000	34,553,392	5,780,608	2,080,608
21110001	Basic Salary	32,999,000	29,999,000	29,107,660	3,891,340	891,340
21110002	Salary Compensation	100,000	325,000	255,824	(155,824)	69,176
21110004	Allowances	1,600,000	1,600,000	1,219,220	380,780	380,780
21110005	Extra Assistance	1,000,000	75,000	-	1,000,000	75,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-201: General - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,338,076	261,924	261,924
21110009	End-of-year Bonus	2,800,000	2,800,000	2,433,798	366,202	366,202
21110010	Service to Mauritius Programme	235,000	235,000	198,813	36,187	36,187
21111	Other Staff Costs	5,350,000	5,350,000	4,944,371	405,629	405,629
21111002	Travelling and Transport	3,700,000	3,700,000	3,549,579	150,421	150,421
21111100	Overtime	1,500,000	1,500,000	1,246,844	253,156	253,156
21111200	Staff welfare	150,000	150,000	147,948	2,052	2,052
21210	Social Contributions	500,000	500,000	418,445	81,555	81,555
22	Goods and Services	23,360,000	27,218,000	25,997,733	(2,637,733)	1,220,267
22010	Cost of Utilities	2,900,000	2,900,000	2,896,175	3,825	3,825
22020	Fuel and Oil	1,900,000	1,900,000	1,899,956	44	44
22030	Rent	13,325,000	16,833,000	16,613,522	(3,288,522)	219,478
22040	Office Equipment and Furniture	250,000	450,000	199,278	50,722	250,722
22050	Office Expenses	480,000	580,000	553,366	(73,366)	26,634
22060	Maintenance	1,300,000	1,300,000	1,165,005	134,995	134,995
22070	Cleaning Services	125,000	325,000	323,021	(198,021)	1,979
22100	Publications and Stationery	750,000	1,300,000	1,296,521	(546,521)	3,479
22120	Fees	2,000,000	1,300,000	942,235	1,057,766	357,766
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	130,000	130,000	108,655	21,345	21,345
26	Grants	2,956,000	2,956,000	2,096,733	859,267	859,267
26210	Contribution to International Organisations	2,956,000	2,956,000	2,096,733	859,267	859,267
Capital Expenditure		49,300,000	46,600,000	10,379,762	38,920,238	36,220,238
28	Other Expense	42,000,000	39,000,000	8,464,254	33,535,746	30,535,746
28221	Transfers to Non-Profit Institutions	7,000,000	7,000,000	2,679,916	4,320,084	4,320,084
28221012	Rainwater Harvesting Scheme	7,000,000	7,000,000	2,679,916	4,320,084	4,320,084
28222	Transfers to Households	35,000,000	32,000,000	5,784,338	29,215,662	26,215,662
28222006	Solar Water Heater Scheme	25,000,000	25,000,000	-	25,000,000	25,000,000
28222026	Composting Scheme	10,000,000	7,000,000	5,784,338	4,215,662	1,215,662
31	Acquisition of Non-Financial Assets	7,300,000	7,600,000	1,915,508	5,384,492	5,684,492
31122	Other Machinery and Equipment	300,000	600,000	582,502	(282,502)	17,499
31122802	Acquisition of IT Equipment	300,000	600,000	582,502	(282,502)	17,499
31132	Intangible Assets	7,000,000	7,000,000	1,333,006	5,666,994	5,666,994
31132107	Environment Impact Assessment Licensing Project	7,000,000	7,000,000	1,333,006	5,666,994	5,666,994
Total - Sub-Head 13-201: General		121,800,000	119,258,000	78,390,436	43,409,564	40,867,564
Sub-Head 13-202: Environmental Protection and Conservation						
Recurrent Expenditure		123,800,000	121,250,000	79,936,600	43,863,400	41,313,400
21	Compensation of Employees	54,461,000	51,461,000	49,827,600	4,633,400	1,633,400
21110	Personal Emoluments	48,136,000	45,136,000	43,910,479	4,225,521	1,225,521
21110001	Basic Salary	40,276,000	37,276,000	36,655,391	3,620,609	620,609
21110002	Salary Compensation	160,000	319,000	293,513	(133,513)	25,487
21110004	Allowances	2,100,000	2,100,000	1,995,778	104,222	104,222
21110006	Cash in lieu of Leave	2,100,000	2,100,000	1,944,583	155,417	155,417
21110009	End-of-year Bonus	3,500,000	3,341,000	3,021,214	478,786	319,786

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-202: Environmental Protection and Conservation - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	5,825,000	5,825,000	5,505,550	319,450	319,450
21111002	Travelling and Transport	4,900,000	4,900,000	4,647,323	252,677	252,677
21111100	Overtime	800,000	800,000	733,227	66,773	66,773
21111200	Staff welfare	125,000	125,000	125,000	-	-
21210	Social Contributions	500,000	500,000	411,571	88,429	88,429
22	Goods and Services	69,339,000	69,789,000	30,109,000	39,230,000	39,680,000
22010	Cost of Utilities	1,400,000	1,400,000	1,251,433	148,567	148,567
22040	Office Equipment and Furniture	200,000	350,000	237,847	(37,847)	112,153
22050	Office Expenses	450,000	450,000	416,453	33,547	33,547
22060	Maintenance	120,000	120,000	67,961	52,039	52,039
22100	Publications and Stationery	3,200,000	3,450,000	3,394,159	(194,159)	55,841
22120	Fees	33,933,000	33,933,000	11,283,358	22,649,642	22,649,642
	<i>of which</i>					
22120002	Fees to Chairperson and Members of Boards and Committees	1,500,000	1,500,000	1,377,995	122,005	122,005
22120007	Fees for Training	10,625,000	10,625,000	1,208,610	9,416,390	9,416,390
	(a) Department of Environment Projects	450,000	450,000	-	450,000	450,000
	(b) Grant from International Organisations	10,175,000	10,175,000	1,208,610	8,966,390	8,966,390
	(i) Nationally Appropriate Mitigation Action	700,000	700,000	-	700,000	700,000
	(ii) Third National Communication	175,000	175,000	175,000	-	-
	(iii) Hydro Chloro Fluoro	98,000	98,000	98,000	-	-
	(iv) Mercury Initial	1,200,000	1,200,000	435,262	764,738	764,738
	(v) Global Fuel Economy Initiative (Phase II)	3,000,000	3,000,000	406,957	2,593,043	2,593,043
	(vi) Biennial Update Report	543,000	543,000	-	543,000	543,000
	(vii) Early Ratification of Minamata Convention	559,000	559,000	93,391	465,609	465,609
	(viii) Enhancing the resilience of vulnerable communities to Climate Change	3,900,000	3,900,000	-	3,900,000	3,900,000
22120008	Fees to Consultants	21,808,000	21,808,000	8,696,752	13,111,248	13,111,248
	(a) Nationally Appropriate Mitigation Action	2,783,000	2,783,000	69,481	2,713,519	2,713,519
	(b) Third National Communication	1,999,000	1,999,000	1,999,000	-	-
	(c) Climate Change Adaption Programme	6,000,000	6,000,000	6,000,000	-	-
	(d) Mercury Initial Assessment	317,000	317,000	263,750	53,250	53,250
	(e) Switch Africa Green Projects	1,985,000	1,985,000	364,522	1,620,478	1,620,478
	(g) Biennial Update Report	4,844,000	4,844,000	-	4,844,000	4,844,000
	(h) Early Ratification of the Minamata Convention	80,000	80,000	-	80,000	80,000
	(i) Enhancing the resilience of vulnerable communities to Climate Change	3,800,000	3,800,000	-	3,800,000	3,800,000
22900	Other Goods and Services <i>of which</i>	30,036,000	30,086,000	13,457,789	16,578,211	16,628,211
22900099	Miscellaneous Expenses	25,576,000	25,576,000	11,059,207	14,516,793	14,516,793

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-202: Environmental Protection and Conservation - continued						
22	Goods and Services - contd.					
	(a) Department of Environment Projects	500,000	500,000	266,128	233,872	233,872
	(b) Grant from International Organisations	25,076,000	25,076,000	10,793,079	14,282,921	14,282,921
	of which					
	(i) Nationally Appropriate Mitigation Action	5,569,000	5,569,000	266,072	5,302,928	5,302,928
	(ii) Third National Communication	2,146,000	2,146,000	2,146,000	-	-
	(iii) Climate Change Adaption Programme	4,000,000	4,000,000	4,000,000	-	-
	(iv) Global Fuel Economy Initiative (Phase II)	3,970,000	3,970,000	2,782,973	1,187,027	1,187,027
	(v) Switch Africa Green Projects	2,130,000	2,130,000	373,146	1,756,854	1,756,854
	(vi) Institutional Strengthening - Ozone Layer	1,665,000	1,665,000	223,007	1,441,993	1,441,993
	(vii) Enhancing the resilience of vulnerable communities to Climate Change	2,800,000	2,800,000	-	2,800,000	2,800,000
	(viii) Biennial Update Report	1,097,000	1,097,000	234,804	862,196	862,196
	(ix) Global Monitoring Plan (GMP-POPs)	1,350,000	1,350,000	706,077	643,923	643,923
22900903	Awareness Campaign	4,000,000	4,000,000	2,024,104	1,975,896	1,975,896
	Capital Expenditure	123,200,000	98,200,000	51,172,074	72,027,926	47,027,926
31	Acquisition of Non-Financial Assets	123,200,000	98,200,000	51,172,074	72,027,926	47,027,926
31122	Other Machinery and Equipment	1,200,000	1,200,000	180,788	1,019,213	1,019,213
31122802	Acquisition of IT Equipment	200,000	200,000	180,788	19,213	19,213
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
	Equipment i.c.w Contingency Plan and Disaster Preparedness in case of oil spill	500,000	500,000	-	500,000	500,000
	Acquisition of Other Equipment	500,000	500,000	-	500,000	500,000
31410	Non-Produced Assets	122,000,000	97,000,000	50,991,286	71,008,714	46,008,714
31410402	Improvement/Upgrading	122,000,000	97,000,000	50,991,286	71,008,714	46,008,714
	(a) Rehabilitation of Beaches	47,000,000	28,500,000	28,277,913	18,722,087	222,087
	of which					
	Coastal Protection and Waterfront at Deux Frères	5,000,000	-	-	5,000,000	-
	(b) Coastal Rehabilitation - Climate Change Adaption Programme	67,000,000	67,000,000	21,383,508	45,616,492	45,616,492
	(i) Refuge Centre at Quatre Soeurs	18,000,000	18,000,000	16,221,490	1,778,510	1,778,510
	(ii) Coastal Adaptation Works at Mon Choisy	29,000,000	29,000,000	-	29,000,000	29,000,000
	(iii) Coastal Adaptation Works at Riviere des Galets	20,000,000	20,000,000	5,162,018	14,837,982	14,837,982
	(c) Beach Reprofiling Programme	8,000,000	1,500,000	1,329,866	6,670,134	170,134
	Total - Sub-Head 13-202: Environmental Protection and Conservation	247,000,000	219,450,000	131,108,673	115,891,327	88,341,327

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment						
Recurrent Expenditure		185,300,000	162,257,000	155,395,479	29,904,521	6,861,521
21	Compensation of Employees	162,320,000	141,977,000	137,751,743	24,568,257	4,225,257
21110	Personal Emoluments	130,320,000	120,662,000	118,472,305	11,847,695	2,189,695
21110001	Basic Salary	114,370,000	104,468,000	103,178,866	11,191,134	1,289,134
21110002	Salary Compensation	1,050,000	2,294,000	2,172,100	(1,122,100)	121,900
21110004	Allowances	700,000	1,000,000	995,670	(295,670)	4,330
21110005	Extra Assistance	1,300,000	500,000	43,045	1,256,955	456,955
21110006	Cash in lieu of Leave	3,300,000	3,300,000	3,298,437	1,563	1,563
21110009	End-of-year Bonus	9,600,000	9,100,000	8,784,187	815,813	315,813
21111	Other Staff Costs	29,000,000	18,315,000	16,977,195	12,022,805	1,337,805
21111001	Wages	9,500,000	815,000	132,280	9,367,720	682,720
21111002	Travelling and Transport	17,200,000	15,200,000	14,702,648	2,497,352	497,352
21111100	Overtime	2,000,000	2,000,000	1,842,267	157,733	157,733
21111200	Staff welfare	300,000	300,000	300,000	-	-
21210	Social Contributions	3,000,000	3,000,000	2,302,243	697,757	697,757
22	Goods and Services	22,980,000	20,280,000	17,643,736	5,336,264	2,636,264
22010	Cost of Utilities	2,300,000	2,300,000	2,182,168	117,832	117,832
22020	Fuel and Oil	3,000,000	2,700,000	2,681,637	318,364	18,364
22040	Office Equipment and Furniture	65,000	65,000	48,348	16,653	16,653
22050	Office Expenses	150,000	150,000	132,565	17,435	17,435
22060	Maintenance of which	9,800,000	6,300,000	5,448,641	4,351,359	851,359
22060003	Plant and Equipment	1,000,000	1,000,000	915,158	84,843	84,843
22060004	Vehicles	1,000,000	1,000,000	584,626	415,374	415,374
22060010	Grounds	5,000,000	3,000,000	2,980,925	2,019,075	19,075
22060011	Rivers/Canals	2,000,000	500,000	472,375	1,527,625	27,625
22070	Cleaning Services	115,000	115,000	115,000	-	-
22090	Security Services	2,000,000	2,600,000	2,417,003	(417,003)	182,997
22100	Publications and Stationery	275,000	575,000	553,598	(278,598)	21,402
22120	Fees	475,000	475,000	260,625	214,375	214,375
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	1,700,000	1,286,175	213,825	413,825
22900	Other Goods and Services	3,300,000	3,300,000	2,517,977	782,023	782,023
Capital Expenditure		77,000,000	64,000,000	45,577,079	31,422,921	18,422,921
31	Acquisition of Non-Financial Assets	77,000,000	64,000,000	45,577,079	31,422,921	18,422,921
31112	Non-Residential Buildings	700,000	700,000	-	700,000	700,000
31112401	Upgrading of Office Buildings	700,000	700,000	-	700,000	700,000
31113	Other Structures	18,000,000	18,000,000	8,861,274	9,138,726	9,138,726
31113425	Embellishment of Infrastructural Work	18,000,000	18,000,000	8,861,274	9,138,726	9,138,726
31121	Transport Equipment	4,700,000	4,700,000	3,805,700	894,300	894,300
31121801	Acquisition of Vehicles	4,700,000	4,700,000	3,805,700	894,300	894,300
31122	Other Machinery and Equipment	18,400,000	18,400,000	13,152,055	5,247,945	5,247,945
31122404	Upgrading of Laboratory Equipment	200,000	200,000	190,095	9,905	9,905
31122802	Acquisition of IT Equipment	200,000	200,000	95,180	104,820	104,820
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory	6,000,000	6,000,000	4,744,188	1,255,812	1,255,812
31122999	Acquisition of Other Machinery and Equipment	12,000,000	12,000,000	8,122,592	3,877,408	3,877,408
31133	Furniture, Fixtures and Fittings	200,000	200,000	128,795	71,205	71,205
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	200,000	128,795	71,205	71,205

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-203: Monitoring, Uplifting and Embelishment of the Environment - continued						
31	Acquisition of Non-Financial Assets - contd.					
31410	Non-Produced Assets	35,000,000	22,000,000	19,629,255	15,370,745	2,370,745
31410402	Improvement/Upgrading /Rehabilitation of Rivers /Mountains Reserves/Islets	15,000,000	7,000,000	5,889,475	9,110,525	1,110,525
31410403	Improvement/Upgrading /Rehabilitation of Public and other Sites	20,000,000	15,000,000	13,739,780	6,260,220	1,260,220
Total - Sub-Head 13-203: Monitoring, Uplifting and Embelishment of the Environment		262,300,000	226,257,000	200,972,558	61,327,442	25,284,442
Sub-Head 13-204: Sustainable Development and Climate Change						
Recurrent Expenditure		11,000,000	10,750,000	9,604,541	1,395,459	1,145,459
21	Compensation of Employees	9,705,000	9,455,000	9,184,918	520,082	270,082
21110	Personal Emoluments	8,735,000	8,485,000	8,297,222	437,778	187,778
21110001	Basic Salary	7,595,000	7,308,000	7,147,712	447,288	160,288
21110002	Salary Compensation	20,000	57,000	39,828	(19,828)	17,172
21110004	Allowances	120,000	120,000	119,693	307	307
21110006	Cash in lieu of Leave	400,000	400,000	400,000	-	-
21110009	End-of-year Bonus	600,000	600,000	589,990	10,010	10,010
21111	Other Staff Costs	880,000	880,000	816,512	63,488	63,488
21111002	Travelling and Transport	875,000	875,000	815,812	59,188	59,188
21111200	Staff welfare	5,000	5,000	700	4,300	4,300
21210	Social Contributions	90,000	90,000	71,184	18,816	18,816
22	Goods and Services	1,295,000	1,295,000	419,622	875,378	875,378
22060	Maintenance	1,210,000	1,210,000	344,926	865,074	865,074
22100	Publications and Stationery	55,000	55,000	44,766	10,234	10,234
22120	Fees	30,000	30,000	29,930	70	70
Total - Sub-Head 13-204: Sustainable Development and Climate Change		11,000,000	10,750,000	9,604,541	1,395,459	1,145,459
Sub-Head 13-205: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		628,600,000	692,985,000	681,105,637	(52,505,637)	11,879,363
21	Compensation of Employees	30,199,000	29,634,000	28,328,825	1,870,175	1,305,175
21110	Personal Emoluments	26,874,000	25,874,000	24,797,147	2,076,853	1,076,853
21110001	Basic Salary	19,549,000	18,549,000	18,164,776	1,384,224	384,224
21110002	Salary Compensation	50,000	145,000	118,715	(68,715)	26,285
21110004	Allowances	800,000	800,000	551,516	248,484	248,484
21110005	Extra Assistance	3,800,000	3,800,000	3,524,365	275,635	275,635
21110006	Cash in lieu of Leave	1,000,000	1,000,000	932,876	67,124	67,124
21110009	End-of-year Bonus	1,675,000	1,580,000	1,504,899	170,101	75,101
21111	Other Staff Costs	2,725,000	3,160,000	3,021,274	(296,274)	138,726
21111002	Travelling and Transport	2,500,000	2,935,000	2,909,042	(409,042)	25,958
21111100	Overtime	200,000	200,000	87,232	112,768	112,768
21111200	Staff welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	600,000	600,000	510,403	89,597	89,597
22	Goods and Services	562,626,000	627,576,000	617,029,100	(54,403,100)	10,546,900
22010	Cost of Utilities	410,000	390,000	371,007	38,993	18,993
22020	Fuel and Oil	100,000	250,000	245,586	(145,586)	4,414
22030	Rent	655,000	525,000	512,638	142,363	12,363
22040	Office Equipment and Furniture	500,000	600,000	495,053	4,947	104,947
22050	Office Expenses	125,000	125,000	91,053	33,947	33,947

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-205: Solid & Hazardous Waste and Beach Management - continued						
22	Goods and Services - contd.					
22060	Maintenance	21,185,000	16,485,000	16,140,905	5,044,095	344,095
	<i>of which</i>					
22060002	Other Structures (Closed Cells Mare Chicose)	20,000,000	16,000,000	15,815,008	4,184,992	184,992
22070	Cleaning Services	530,500,000	600,050,000	598,101,371	(67,601,371)	1,948,629
22070001	Public Beaches	106,000,000	122,100,000	121,805,923	(15,805,923)	294,077
22070003	Operation of Landfill Sites	170,000,000	226,450,000	226,400,224	(56,400,224)	49,776
22070004	Operation of Transfer stations	200,000,000	215,000,000	214,629,792	(14,629,792)	370,208
22070009	Collection and Export of e-waste	4,500,000	2,500,000	1,566,919	2,933,081	933,081
22070010	Operation and Export of Interim Hazardous Waste	50,000,000	34,000,000	33,698,513	16,301,487	301,487
22100	Publications and Stationery	280,000	280,000	206,898	73,102	73,102
22120	Fees	650,000	650,000	297,112	352,888	352,888
22130	Studies and Surveys	7,311,000	7,311,000	-	7,311,000	7,311,000
	<i>of which</i>					
22130001	Waste Recycling and Resource Recovery Strategy	7,311,000	7,311,000	-	7,311,000	7,311,000
22900	Other Goods and Services	910,000	910,000	567,478	342,522	342,522
26	Grants	35,775,000	35,775,000	35,747,712	27,288	27,288
26210	Contribution to International Organisations	775,000	775,000	747,712	27,288	27,288
26210077	United Nations Trust Fund (Basel Convention)	775,000	775,000	747,712	27,288	27,288
26313	Extra-Budgetary Units	35,000,000	35,000,000	35,000,000	-	-
26313003	Beach Authority	35,000,000	35,000,000	35,000,000	-	-
Capital Expenditure		105,800,000	116,950,000	115,917,201	(10,117,201)	1,032,799
26	Grants	38,000,000	38,000,000	38,000,000	-	-
26323	Extra-Budgetary Units	38,000,000	38,000,000	38,000,000	-	-
26323003	Beach Authority	38,000,000	38,000,000	38,000,000	-	-
28	Other Expense	3,400,000	-	-	3,400,000	-
28222	Transfers to Households	3,400,000	-	-	3,400,000	-
28222021	Compensation for the relocation of inhabitants of Mare Chicose	3,400,000	-	-	3,400,000	-
31	Acquisition of Non-Financial Assets	64,400,000	78,950,000	77,917,201	(13,517,201)	1,032,799
31113	Other Structures	64,000,000	78,500,000	77,680,308	(13,680,308)	819,692
31113009	Construction of Solid Waste Disposal Facilities	64,000,000	78,500,000	77,680,308	(13,680,308)	819,692
	<i>(a) Mare Chicose Landfill Site</i>					
	<i>(i) Cell 7</i>	60,000,000	71,400,000	70,646,762	(10,646,762)	753,238
	<i>(ii) Construction of Wedge Works</i>	30,000,000	43,900,000	43,314,297	(13,314,297)	585,703
	<i>(b) Hazardous Waste Storage Facility at La Chaumiere</i>	30,000,000	27,500,000	27,332,464	2,667,536	167,536
	<i>(c) Identification of New Landfill Site</i>	1,000,000	7,100,000	7,033,546	(6,033,546)	66,454
	<i>(d) New Material Recovery Facility (project preparation)</i>	2,000,000	-	-	2,000,000	-
	<i>(e) New Compost Plant (project preparation)</i>	500,000	-	-	500,000	-
31122	Other Machinery and Equipment	400,000	450,000	236,894	163,106	213,106

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-205: Solid & Hazardous Waste and Beach Management - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment	200,000	250,000	140,294	59,706	109,706
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	96,600	103,400	103,400
Total - Sub-Head 13-205: Solid & Hazardous Waste and Beach Management		734,400,000	809,935,000	797,022,839	(62,622,839)	12,912,161
Sub-Head 13-206: National Disaster Risk Reduction						
Recurrent Expenditure		23,800,000	20,950,000	17,440,033	6,359,967	3,509,967
21	Compensation of Employees	7,585,000	6,885,000	5,705,951	1,879,049	1,179,049
21110	Personal Emoluments	6,880,000	6,180,000	5,265,984	1,614,016	914,016
21110001	Basic Salary	4,670,000	3,970,000	3,699,163	970,837	270,837
21110002	Salary Compensation	20,000	60,000	45,120	(25,120)	14,880
21110004	Allowances	1,490,000	1,490,000	1,149,900	340,100	340,100
21110006	Cash in lieu of Leave	100,000	100,000	100,000	-	-
21110009	End-of-year Bonus	600,000	560,000	271,801	328,199	288,199
21111	Other Staff Costs	605,000	605,000	385,395	219,605	219,605
21111002	Travelling and Transport	500,000	500,000	379,148	120,852	120,852
21111100	Overtime	100,000	100,000	4,997	95,003	95,003
21111200	Staff welfare	5,000	5,000	1,250	3,750	3,750
21210	Social Contributions	100,000	100,000	54,572	45,428	45,428
22	Goods and Services	16,215,000	14,065,000	11,734,082	4,480,918	2,330,918
22010	Cost of Utilities	1,130,000	1,130,000	894,824	235,176	235,176
22020	Fuel and Oil	150,000	225,000	224,978	(74,978)	22
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	1,000,000	1,000,000	774,891	225,110	225,110
22050	Office Expenses	150,000	150,000	61,303	88,697	88,697
22060	Maintenance	600,000	600,000	126,088	473,912	473,912
22070	Cleaning Services	300,000	75,000	66,764	233,236	8,236
22100	Publications and Stationery	255,000	255,000	158,802	96,199	96,199
22120	Fees	2,650,000	650,000	448,817	2,201,183	201,183
22120007	Fees for Training	650,000	650,000	448,817	201,183	201,183
22120008	Fees to Consultants	2,000,000	-	-	2,000,000	-
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	1,280,000	1,280,000	532,015	747,985	747,985
Capital Expenditure		35,700,000	29,400,000	23,323,971	12,376,029	6,076,029
28	Other Expense	11,000,000	11,000,000	9,070,000	1,930,000	1,930,000
28222	Transfers to Households	11,000,000	11,000,000	9,070,000	1,930,000	1,930,000
28222025	Compensation for the Relocation of Inhabitants of Quatre Soeurs (Landslide)	11,000,000	11,000,000	9,070,000	1,930,000	1,930,000
31	Acquisition of Non-Financial Assets	24,700,000	18,400,000	14,253,971	10,446,029	4,146,029
31121	Transport Equipment	7,500,000	9,100,000	8,998,750	(1,498,750)	101,250
31121801	Acquisition of Vehicles	7,500,000	9,100,000	8,998,750	(1,498,750)	101,250
31122	Other Machinery and Equipment	2,200,000	2,200,000	-	2,200,000	2,200,000
31122999	Equipment for National Emergency Operations	2,200,000	2,200,000	-	2,200,000	2,200,000
31132	Intangible Assets	15,000,000	7,100,000	5,255,221	9,744,779	1,844,779

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-206: National Disaster Risk Reduction - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132105	Multi-Hazard Early Warning, Emergency Alert and Advisories System	15,000,000	7,100,000	5,255,221	9,744,779	1,844,779
Total - Sub-Head 13-206: National Disaster Risk Reduction		59,500,000	50,350,000	40,764,004	18,735,996	9,585,996
Total - Vote 13-2: Environment and Sustainable Development		1,436,000,000	1,436,000,000	1,257,863,052	178,136,948	178,136,948
Vote 13-3: Meteorological Services						
Recurrent Expenditure		97,000,000	97,000,000	87,476,922	9,523,078	9,523,078
21	Compensation of Employees	86,650,000	85,065,000	77,327,171	9,322,829	7,737,829
21110	Personal Emoluments	76,320,000	74,117,076	66,572,867	9,747,133	7,544,209
21110001	Basic Salary	63,320,000	60,867,076	54,571,342	8,748,658	6,295,734
21110002	Salary Compensation	300,000	550,000	535,218	(235,218)	14,782
21110004	Allowances	4,900,000	4,900,000	4,340,365	559,635	559,635
21110006	Cash in lieu of Leave	2,900,000	2,900,000	2,514,642	385,358	385,358
21110009	End-of-year Bonus	4,900,000	4,900,000	4,611,300	288,700	288,700
21111	Other Staff Costs	9,630,000	10,242,000	10,048,380	(418,380)	193,620
21111002	Travelling and Transport	7,800,000	7,800,000	7,607,268	192,732	192,732
21111100	Overtime	1,800,000	2,412,000	2,411,112	(611,112)	888
2111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	700,000	705,924	705,924	(5,924)	-
22	Goods and Services	9,420,000	10,994,885	9,342,556	77,444	1,652,329
22010	Cost of Utilities	2,470,000	2,645,000	2,566,535	(96,535)	78,465
22020	Fuel and Oil	300,000	300,000	232,007	67,993	67,993
22040	Office Equipment and Furniture	500,000	500,000	374,082	125,918	125,918
22050	Office Expenses	280,000	280,000	243,285	36,715	36,715
22060	Maintenance	2,400,000	3,100,000	2,912,823	(512,823)	187,177
22100	Publications and Stationery	290,000	340,000	298,003	(8,003)	41,997
22120	Fees	350,000	1,010,000	1,005,108	(655,108)	4,892
22150	Scientific and Laboratory Equipment and Supplies	2,300,000	2,300,000	1,309,667	990,333	990,333
22150001	Laboratory Apparatuses and Supplies	2,300,000	2,300,000	1,309,667	990,333	990,333
22900	Other Goods and Services	530,000	519,885	401,045	128,955	118,840
26	Grants	930,000	940,115	807,194	122,806	132,921
26210	Contribution to International Organisations	930,000	940,115	807,194	122,806	132,921
Capital Expenditure		260,000,000	260,000,000	239,952,623	20,047,377	20,047,377
31	Acquisition of Non-Financial Assets	260,000,000	260,000,000	239,952,623	20,047,377	20,047,377
31122	Other Machinery and Equipment	260,000,000	260,000,000	239,952,623	20,047,377	20,047,377
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	5,122,928	4,877,072	4,877,072
31122817	Acquisition of Doppler Weather Radar	250,000,000	250,000,000	234,829,695	15,170,305	15,170,305
Total - Vote 13-3: Meteorological Services		357,000,000	357,000,000	327,429,545	29,570,455	29,570,455
Total - Ministry of Social Security, National Solidarity, and Environment and Sustainable Development		24,573,000,000	24,573,000,000	23,954,356,569	618,643,431	618,643,431

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 14-1: Ministry of Agro-Industry and Food Security						
Sub-Head 14-101: General						
Recurrent Expenditure		184,600,000	184,600,000	155,857,538	28,742,462	28,742,462
21	Compensation of Employees	131,475,000	131,475,000	124,268,218	7,206,782	7,206,782
21110	Personal Emoluments	115,525,000	114,875,000	108,939,258	6,585,742	5,935,742
21110001	Basic Salary	96,150,000	94,940,000	90,287,862	5,862,138	4,652,138
21110002	Salary Compensation	375,000	935,000	907,586	(532,586)	27,414
21110004	Allowances	4,200,000	4,200,000	3,742,687	457,313	457,313
21110005	Extra Assistance	2,500,000	2,500,000	2,173,962	326,038	326,038
21110006	Cash in lieu of Leave	4,300,000	4,300,000	4,053,294	246,706	246,706
21110009	End-of-year Bonus	8,000,000	8,000,000	7,773,868	226,132	226,132
21111	Other Staff Costs	14,450,000	15,100,000	14,011,848	438,152	1,088,152
21111002	Travelling and Transport	11,300,000	11,300,000	10,229,554	1,070,446	1,070,446
21111100	Overtime	2,700,000	3,350,000	3,332,293	(632,293)	17,707
21111200	Staff welfare	450,000	450,000	450,000	-	-
21210	Social Contributions	1,500,000	1,500,000	1,317,112	182,888	182,888
22	Goods and Services	53,125,000	53,125,000	31,589,320	21,535,680	21,535,680
22010	Cost of Utilities	4,550,000	4,550,000	4,205,745	344,255	344,255
22020	Fuel and Oil	350,000	350,000	343,413	6,587	6,587
22030	Rent	16,280,000	16,280,000	11,931,451	4,348,549	4,348,549
22040	Office Equipment and Furniture	1,400,000	1,400,000	1,049,979	350,021	350,021
22050	Office Expenses	1,375,000	1,375,000	1,370,014	4,986	4,986
22060	Maintenance	3,500,000	3,500,000	2,769,761	730,239	730,239
22070	Cleaning Services	400,000	400,000	291,196	108,804	108,804
22100	Publications and Stationery	1,885,000	1,885,000	1,789,151	95,849	95,849
22120	Fees	6,035,000	6,035,000	4,241,126	1,793,874	1,793,874
22130	Studies and Surveys	14,500,000	14,500,000	1,494,087	13,005,913	13,005,913
22900	Other Goods and Services of which	2,850,000	2,850,000	2,103,397	746,603	746,603
22900001	Uniforms	350,000	350,000	283,157	66,843	66,843
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Capital Expenditure		11,000,000	11,000,000	1,421,200	9,578,800	9,578,800
31	Acquisition of Non-Financial Assets	11,000,000	11,000,000	1,421,200	9,578,800	9,578,800
31122	Other Machinery and Equipment	5,000,000	5,000,000	1,421,200	3,578,800	3,578,800
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	1,421,200	3,578,800	3,578,800
31132	Intangible Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31132401	e- Government projects (e-Agro-Industry)	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 14-101: General		195,600,000	195,600,000	157,278,738	38,321,262	38,321,262
Sub-Head 14-102: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		401,600,000	514,600,000	502,807,824	(101,207,824)	11,792,176
21	Compensation of Employees	14,420,000	14,420,000	12,515,377	1,904,623	1,904,623
21110	Personal Emoluments	12,670,000	12,670,000	11,263,805	1,406,195	1,406,195
21110001	Basic Salary	11,020,000	11,020,000	9,950,631	1,069,369	1,069,369
21110002	Salary Compensation	50,000	50,000	47,345	2,655	2,655
21110006	Cash in lieu of Leave	600,000	600,000	500,758	99,242	99,242
21110009	End-of-year Bonus	1,000,000	1,000,000	765,071	234,929	234,929
21111	Other Staff Costs	1,450,000	1,450,000	1,087,342	362,658	362,658
21111002	Travelling and Transport	1,150,000	1,150,000	958,393	191,607	191,607
21111100	Overtime	300,000	300,000	128,949	171,051	171,051
21210	Social Contributions	300,000	300,000	164,230	135,770	135,770

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Competitiveness of the Sugar Cane Sector - continued						
22	Goods and Services	180,000	180,000	144,154	35,846	35,846
22900	Other Goods and Services	180,000	180,000	144,154	35,846	35,846
26	Grants	120,000,000	183,000,000	183,000,000	(63,000,000)	-
26313	Extra-Budgetary Units	120,000,000	183,000,000	183,000,000	(63,000,000)	-
26313028	Irrigation Authority	120,000,000	183,000,000	183,000,000	(63,000,000)	-
28	Other Expense	267,000,000	317,000,000	307,148,293	(40,148,293)	9,851,707
28212	Transfers to Households	187,000,000	187,000,000	177,148,293	9,851,707	9,851,707
28212030	Payment to Planters - Sugar Cane Sustainability Fund	137,000,000	138,774,906	138,774,906	(1,774,906)	-
28212034	SIFB : Compensation for Insurance Premium to Small Planters	50,000,000	48,225,094	38,373,387	11,626,613	9,851,707
28213	Transfers to Non-Financial Public Corporations	80,000,000	130,000,000	130,000,000	(50,000,000)	-
28213021	Mauritius Cane Industry Authority	80,000,000	130,000,000	130,000,000	(50,000,000)	-
Capital Expenditure		210,000,000	210,000,000	189,620,629	20,379,371	20,379,371
26	Grants	15,000,000	15,000,000	9,620,629	5,379,371	5,379,371
26323	Extra-Budgetary Units	15,000,000	15,000,000	9,620,629	5,379,371	5,379,371
26323028	Irrigation Authority	15,000,000	15,000,000	9,620,629	5,379,371	5,379,371
28	Other Expense	195,000,000	195,000,000	180,000,000	15,000,000	15,000,000
28223	Non-Financial Public Corporation	15,000,000	15,000,000	-	15,000,000	15,000,000
28223021	Mauritius Cane Industry Authority	15,000,000	15,000,000	-	15,000,000	15,000,000
28225	Transfers to Private Enterprises	180,000,000	180,000,000	180,000,000	-	-
28225001	Accompanying Measures for Sugar Sector (Derocking)	130,000,000	130,000,000	130,000,000	-	-
28225014	Accompanying Measures to restore Abandoned Cane	50,000,000	50,000,000	50,000,000	-	-
Total - Sub-Head 14-102: Competitiveness of the Sugar Cane Sector		611,600,000	724,600,000	692,428,452	(80,828,452)	32,171,548
Sub-Head 14-103: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		745,700,000	726,820,000	645,386,465	100,313,535	81,433,535
21	Compensation of Employees	343,790,000	318,790,000	303,053,547	40,736,453	15,736,453
21110	Personal Emoluments	296,590,000	268,730,000	257,195,997	39,394,003	11,534,003
21110001	Basic Salary	257,330,000	227,570,000	221,161,024	36,168,976	6,408,976
21110002	Salary Compensation	1,640,000	3,540,000	3,445,153	(1,805,153)	94,847
21110004	Allowances	2,500,000	2,500,000	2,360,551	139,449	139,449
21110005	Extra Assistance	1,620,000	1,620,000	-	1,620,000	1,620,000
21110006	Cash in lieu of Leave	10,500,000	10,500,000	9,105,038	1,394,962	1,394,962
21110009	End-of-year bonus	21,000,000	21,000,000	19,921,151	1,078,849	1,078,849
21110011	Redeployment of Ex-Parastatal Employees to Government	2,000,000	2,000,000	1,203,079	796,921	796,921
21111	Other Staff Costs	42,900,000	45,760,000	41,884,431	1,015,569	3,875,569
21111001	Wages	6,200,000	7,060,000	6,533,159	(333,159)	526,841
21111002	Travelling and Transport	31,700,000	31,700,000	28,838,742	2,861,258	2,861,258
21111100	Overtime	5,000,000	7,000,000	6,512,531	(1,512,531)	487,469
21210	Social Contributions	4,300,000	4,300,000	3,973,119	326,881	326,881
22	Goods and Services	116,245,000	105,245,000	67,751,392	48,493,608	37,493,608
22010	Cost of Utilities	8,850,000	8,850,000	7,826,653	1,023,347	1,023,347
22020	Fuel and Oil	6,300,000	6,300,000	6,152,539	147,461	147,461
22030	Rent	2,080,000	2,080,000	1,872,423	207,577	207,577

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	600,000	600,000	256,368	343,632	343,632
22050	Office Expenses	650,000	650,000	637,090	12,910	12,910
22060	Maintenance	17,350,000	17,350,000	14,385,179	2,964,821	2,964,821
22090	Security Services	12,000,000	12,000,000	11,991,915	8,085	8,085
22100	Publications and Stationery	725,000	725,000	295,380	429,620	429,620
22120	Fees	11,380,000	5,880,000	848,708	10,531,292	5,031,292
	<i>of which</i>					
22120008	Fees to Consultants (incl. Reimbursable Technical Assistance - IFAD)	8,500,000	3,000,000	-	8,500,000	3,000,000
22120028	Fees for Laboratory Test / Food Technology laboratory of which	2,300,000	2,300,000	486,403	1,813,597	1,813,597
	<i>Accreditation of Entomology</i>	300,000	300,000	-	300,000	300,000
22130	Studies and Surveys	8,500,000	3,000,000	489,089	8,010,911	2,510,911
22130002	Surveys (incl. Reimbursable Technical Assistance - IFAD)	8,500,000	3,000,000	489,089	8,010,911	2,510,911
22140	Medical Supplies, Drugs and Equipment	1,100,000	1,100,000	210,507	889,494	889,494
22150	Scientific and Laboratory Equipment and Supplies	4,300,000	4,300,000	2,371,279	1,928,721	1,928,721
22900	Other Goods and Services of which	42,410,000	42,410,000	20,414,262	21,995,738	21,995,738
22900099	Miscellaneous Expenses of which	32,920,000	32,920,000	12,974,591	19,945,409	19,945,409
	<i>(a) Green Agricultural Certification</i>	8,000,000	8,000,000	-	8,000,000	8,000,000
	<i>(b) Climate Change Adaption Programme (Agriculture)</i>	14,920,000	14,920,000	3,237,260	11,682,740	11,682,740
25	Subsidies	81,400,000	60,224,200	39,106,804	42,293,197	21,117,397
25210	Non-Financial Private Enterprises	81,400,000	60,224,200	39,106,804	42,293,197	21,117,397
25210005	Freight Rebate Scheme	5,000,000	5,000,000	4,676,600	323,400	323,400
25210006	APEXHOM	400,000	400,000	-	400,000	400,000
25210009	Fruit Growers (Litchi and Banana)	25,000,000	10,000,000	6,592,891	18,407,109	3,407,109
25210010	Agro-processing SMEs (Pre-market Tests)	6,000,000	6,000,000	1,745,681	4,254,320	4,254,320
25210011	Crop Producers (Compost)	15,000,000	15,000,000	14,999,133	868	868
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000,000	5,000,000	288,000	4,712,000	4,712,000
25210013	Tea Sector Support Scheme (Fertilizer Subsidy)	8,000,000	8,000,000	5,037,622	2,962,378	2,962,378
25210014	Technology Introduction and Diffusion Scheme	5,000,000	3,000,000	500,000	4,500,000	2,500,000
25210016	Scheme for Certification of Bio Foods	5,000,000	2,824,200	266,877	4,733,123	2,557,323
25210017	Scheme to encourage use of Bio-Fertilisers	5,000,000	5,000,000	5,000,000	-	-
25210018	Scheme for Acquisition of CCTV Cameras	2,000,000	-	-	2,000,000	-
26	Grants	178,265,000	178,265,000	173,859,184	4,405,816	4,405,816
26210	Contribution to International Organisations	3,265,000	3,265,000	2,723,855	541,145	541,145
26210078	Commonwealth Agricultural Bureau	350,000	350,000	259,866	90,134	90,134
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	2,286,414	213,586	213,586

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued						
26	Grants - contd.					
26210081	International Centre for Genetic Engineering & Biotechnology	170,000	170,000	162,211	7,789	7,789
26210083	International Plant & Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210086	FAPAS Programme - UK	10,000	10,000	-	10,000	10,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme for Convention on Biological Diversity	35,000	35,000	15,364	19,636	19,636
26313	Extra-Budgetary Units	175,000,000	175,000,000	171,135,329	3,864,671	3,864,671
26313019	Food and Agricultural Research and Extension Institute (FAREI)	160,000,000	160,000,000	156,135,329	3,864,671	3,864,671
	of which					
	Chemical Free Bio-Foods Promotion / Farming	5,000,000	5,000,000	-	5,000,000	5,000,000
26313084	Small Farmers Welfare Fund	15,000,000	15,000,000	15,000,000	-	-
28	Other Expense	26,000,000	64,295,800	61,615,539	(35,615,539)	2,680,261
28215	Transfers to Private Enterprises	26,000,000	64,295,800	61,615,539	(35,615,539)	2,680,261
28215003	Sheltered Farming	10,000,000	31,120,000	31,119,581	(21,119,581)	419
28215004	Agricultural Calamities Solidarity Scheme(ACASS)	10,000,000	27,175,800	27,151,430	(17,151,430)	24,370
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	6,000,000	6,000,000	3,344,528	2,655,472	2,655,472
	Capital Expenditure	188,500,000	140,400,000	71,429,103	117,070,897	68,970,897
26	Grants	30,000,000	27,600,000	19,304,837	10,695,163	8,295,163
26323	Extra-Budgetary Units	30,000,000	27,600,000	19,304,837	10,695,163	8,295,163
26323019	Food and Agricultural Research and Extension Institute (FAREI)	30,000,000	27,600,000	19,304,837	10,695,163	8,295,163
	(a) Production and Marketing Information System	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Crop Research/Protection/Promotion of Pulses	3,000,000	3,000,000	3,000,000	-	-
	(d) Support for Training / Entrepreneurship skills	10,000,000	10,000,000	7,814,291	2,185,709	2,185,709
	(e) Specialised Bio-Farm Unit	10,000,000	7,600,000	7,492,284	2,507,716	107,716
	(f) Promotion of Macadamia Nut	5,000,000	5,000,000	998,262	4,001,738	4,001,738
28	Other Expense	60,000,000	39,300,000	19,962,210	40,037,790	19,337,790
28225	Transfers to Private Enterprises	60,000,000	39,300,000	19,962,210	40,037,790	19,337,790
28225006	Capital Transfers (Food Crop)	60,000,000	39,300,000	19,962,210	40,037,790	19,337,790
	(a) Land preparation and Agricultural Infrastructure Development Projects/Drains	55,000,000	35,000,000	18,494,012	36,505,988	16,505,988
	(b) Projects Assistance Micro Projects	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Crop Nursery (Tea)	1,000,000	1,000,000	75,187	924,813	924,813
	(d) Post Harvest Facility	1,000,000	300,000	265,854	734,146	34,146
	(e) Rainwater Harvesting	2,000,000	2,000,000	1,127,157	872,843	872,843

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued						
31	Acquisition of Non-Financial Assets	98,500,000	73,500,000	32,162,056	66,337,944	41,337,944
31112	Non-Residential Buildings	81,000,000	56,000,000	28,194,643	52,805,357	27,805,357
31112001	Construction of Office Buildings	11,000,000	11,000,000	42,705	10,957,295	10,957,295
	(a) Entomology Division	11,000,000	11,000,000	42,705	10,957,295	10,957,295
31112022	Construction of a National Wholesale Market	35,000,000	10,000,000	7,478,098	27,521,902	2,521,902
31112040	Construction of a Multipurpose Containment Facility (Plant)	20,000,000	14,000,000	-	20,000,000	14,000,000
31112051	Construction of a Fruit Fly Rearing Facility	15,000,000	21,000,000	20,673,840	(5,673,840)	326,160
31113	Other Structures	3,000,000	3,000,000	-	3,000,000	3,000,000
31113032	Setting up of Quarantine Facilities	3,000,000	3,000,000	-	3,000,000	3,000,000
31121	Transport Equipment	3,000,000	3,000,000	2,090,850	909,150	909,150
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,090,850	909,150	909,150
31122	Other Machinery and Equipment	5,000,000	5,000,000	1,856,438	3,143,562	3,143,562
31122804	Acquisition of Laboratory Equipment	3,000,000	3,000,000	1,071,813	1,928,187	1,928,187
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	2,000,000	2,000,000	784,625	1,215,375	1,215,375
31132	Intangible Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software (NPPO)	5,000,000	5,000,000	-	5,000,000	5,000,000
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	20,125	1,479,875	1,479,875
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	1,500,000	1,500,000	20,125	1,479,875	1,479,875
Total - Sub-Head 14-103: Development of Non Sugar (Crop) Sector		934,200,000	867,220,000	716,815,568	217,384,432	150,404,432
Sub-Head 14-104: Livestock Production and Development						
Recurrent Expenditure		403,100,000	398,100,000	347,492,205	55,607,795	50,607,795
21	Compensation of Employees	139,694,000	134,694,000	118,940,389	20,753,611	15,753,611
21110	Personal Emoluments	117,794,000	107,534,000	95,533,404	22,260,596	12,000,596
21110001	Basic Salary	99,669,000	88,734,000	81,127,187	18,541,813	7,606,813
21110002	Salary Compensation	455,000	1,130,000	834,670	(379,670)	295,330
21110004	Allowances	3,300,000	3,300,000	3,272,914	27,086	27,086
21110005	Extra Assistance	1,970,000	1,970,000	37,250	1,932,750	1,932,750
21110006	Cash in lieu of Leave	4,000,000	4,000,000	3,420,476	579,524	579,524
21110009	End-of-year Bonus	8,400,000	8,400,000	6,840,907	1,559,093	1,559,093
21111	Other Staff Costs	19,800,000	25,060,000	22,166,002	(2,366,002)	2,893,998
21111001	Wages	500,000	1,220,000	1,178,014	(678,014)	41,986
21111002	Travelling and Transport	13,300,000	13,300,000	10,448,733	2,851,267	2,851,267
21111100	Overtime	6,000,000	10,540,000	10,539,256	(4,539,256)	744
21210	Social Contributions	2,100,000	2,100,000	1,240,982	859,018	859,018
22	Goods and Services	64,825,000	64,530,800	40,402,868	24,422,132	24,127,932
22010	Cost of Utilities	5,400,000	5,400,000	5,206,873	193,127	193,127
22020	Fuel and Oil	2,350,000	2,350,000	2,008,795	341,205	341,205
22040	Office Equipment and Furniture	225,000	225,000	196,475	28,525	28,525
22050	Office Expenses	310,000	310,000	269,809	40,191	40,191
22060	Maintenance	8,250,000	8,250,000	6,353,127	1,896,873	1,896,873

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-104: Livestock Production and Development - continued						
22	Goods and Services - contd.					
22090	Security Services	3,500,000	3,500,000	3,487,745	12,255	12,255
22100	Publications and Stationery	750,000	750,000	350,515	399,485	399,485
22120	Fees	8,265,000	8,265,000	554,670	7,710,330	7,710,330
	<i>of which</i>					
22120008	Fees to Consultants (Strategic Plan Implementation/National Livestock Bio Security Plan)	6,000,000	6,000,000	30,362	5,969,638	5,969,638
22120028	Fees to Laboratory Test / Food Technology Laboratory	2,000,000	2,000,000	365,783	1,634,217	1,634,217
22130	Studies & Surveys	2,500,000	2,500,000	-	2,500,000	2,500,000
22140	Medical Supplies, Drugs and Equipment	5,050,000	5,050,000	2,726,339	2,323,661	2,323,661
22150	Scientific and Laboratory Equipment and Supplies	5,475,000	5,475,000	2,331,303	3,143,697	3,143,697
22900	Other Goods and Services <i>of which</i>	22,750,000	22,455,800	16,917,216	5,832,784	5,538,584
22900001	Uniforms	2,000,000	2,000,000	1,722,704	277,296	277,296
22900017	Control of Animal Pests	12,000,000	12,000,000	11,112,417	887,584	887,584
22900027	Animal Feed	7,000,000	7,000,000	2,865,758	4,134,242	4,134,242
25	Subsidies	32,000,000	32,000,000	30,427,820	1,572,180	1,572,180
25110	Non-Financial Public Corporations	19,000,000	19,000,000	19,000,000	-	-
25110003	Mauritius Meat Authority	19,000,000	19,000,000	19,000,000	-	-
25210	Non-Financial Private Enterprises	13,000,000	13,000,000	11,427,820	1,572,180	1,572,180
25210001	Subsidies-Incentives for Livestock (Animal feed)	10,000,000	10,000,000	9,996,800	3,200	3,200
25210015	Incentives for Milk Production	3,000,000	3,000,000	1,431,020	1,568,980	1,568,980
26	Grants	156,350,000	156,644,200	156,642,783	(292,783)	1,417
26210	Contribution to International Organisations	1,350,000	1,644,200	1,642,783	(292,783)	1,417
26210080	Office International des Epizooties	1,350,000	1,644,200	1,642,783	(292,783)	1,417
26313	Extra-Budgetary Units	155,000,000	155,000,000	155,000,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	140,000,000	140,000,000	140,000,000	-	-
26313110	Mauritius Society for Animal Welfare	15,000,000	15,000,000	15,000,000	-	-
28	Other Expense	10,231,000	10,231,000	1,078,345	9,152,655	9,152,655
28211	Transfers to Non-Profit Institutions	231,000	231,000	229,708	1,292	1,292
28211029	Veterinary Council	231,000	231,000	229,708	1,292	1,292
28215	Transfers to Private Enterprises	10,000,000	10,000,000	848,637	9,151,363	9,151,363
28215009	Accompanying Measures for the Livestock Sector	10,000,000	10,000,000	848,637	9,151,363	9,151,363
Capital Expenditure		117,800,000	96,780,000	63,367,435	54,432,565	33,412,565
26	Grants	3,000,000	3,000,000	2,586,034	413,966	413,966
26323	Extra-Budgetary Units	3,000,000	3,000,000	2,586,034	413,966	413,966
26323019	Food and Agricultural Research and Extension Institute (FAREI)	3,000,000	3,000,000	2,586,034	413,966	413,966
	Research on Livestock	3,000,000	3,000,000	2,586,034	413,966	413,966

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-104: Livestock Production and Development - continued						
28	Other Expense	29,300,000	26,280,000	16,880,750	12,419,251	9,399,251
28223	Other Capital Transfers	4,800,000	4,800,000	4,496,297	303,703	303,703
28223004	Mauritius Meat Authority	4,800,000	4,800,000	4,496,297	303,703	303,703
28225	Transfers to Private Enterprises	24,500,000	21,480,000	12,384,453	12,115,548	9,095,548
28225007	Capital Transfers (Livestock)	24,500,000	21,480,000	12,384,453	12,115,548	9,095,548
	(a) Cattle Breeders Scheme (Mauritius)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Pasture Development	1,000,000	500,000	20,000	980,000	480,000
	(c) Goat/Sheep Farm Scheme	2,000,000	2,000,000	-	2,000,000	2,000,000
	(d) Scheme for Purchase of Equipment	6,000,000	6,000,000	5,632,149	367,851	367,851
	(e) Upgrading of Livestock Farm/Poultry Scheme	6,000,000	6,000,000	5,724,275	275,725	275,725
	(f) Reproductive farm (pig)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(g) Reproduction Farm Cattle/Goat	3,000,000	480,000	-	3,000,000	480,000
	(h) Calf Productivity Scheme/Heifer	2,500,000	2,500,000	1,008,029	1,491,972	1,491,972
31	Acquisition of Non-Financial Assets	85,500,000	67,500,000	43,900,652	41,599,348	23,599,348
31112	Non-Residential Buildings	24,000,000	6,000,000	3,000,000	21,000,000	3,000,000
31112019	Construction of Laboratories	1,000,000	1,000,000	-	1,000,000	1,000,000
31112045	Construction of New Slaughter House	20,000,000	2,000,000	-	20,000,000	2,000,000
31112452	Upgrading of Veterinary Hospital	3,000,000	3,000,000	3,000,000	-	-
31113	Other Structures	54,000,000	54,000,000	39,467,057	14,532,943	14,532,943
31113026	Construction of Farm Buildings	23,000,000	23,000,000	17,967,225	5,032,775	5,032,775
	(a) Heifer Farm (Melrose)	18,000,000	18,000,000	17,967,225	32,775	32,775
	(b) Sheep Reproductive Farm (Salazie)	5,000,000	5,000,000	-	5,000,000	5,000,000
31113032	Setting up of Quarantine Facilities	7,500,000	7,500,000	2,225,330	5,274,670	5,274,670
	(a) Turkey	7,000,000	7,000,000	2,225,330	4,774,670	4,774,670
	(b) Monkey	500,000	500,000	-	500,000	500,000
31113041	Establishment of Livestock Zones	15,000,000	15,000,000	14,631,981	368,019	368,019
31113409	Upgrading & Renovation of Waste Treatment Facilities (Pig-Preliminary works)	5,000,000	5,000,000	1,796,167	3,203,833	3,203,833
31113426	Upgrading of Farm Building (Shower facilities)	3,500,000	3,500,000	2,846,355	653,645	653,645
31122	Other Machinery and Equipment	7,500,000	7,500,000	1,433,595	6,066,405	6,066,405
31122804	Acquisition of Laboratory Equipment	2,500,000	2,500,000	143,866	2,356,135	2,356,135
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	1,289,729	3,710,271	3,710,271
Total - Sub-Head 14-104: Livestock Production and Development		520,900,000	494,880,000	410,859,640	110,040,360	84,020,360
Sub-Head 14-105: Forests						
Recurrent Expenditure		199,000,000	189,000,000	178,057,671	20,942,329	10,942,329
21	Compensation of Employees	183,195,000	173,195,000	163,304,821	19,890,179	9,890,179
21110	Personal Emoluments	152,655,000	141,130,000	134,674,001	17,980,999	6,455,999
21110001	Basic Salary	131,420,000	118,795,000	115,225,909	16,194,091	3,569,091
21110002	Salary Compensation	935,000	2,035,000	1,945,678	(1,010,678)	89,322

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-105: Forests - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	3,000,000	3,000,000	2,468,035	531,965	531,965
21110006	Cash in lieu of Leave	6,000,000	6,000,000	4,938,671	1,061,329	1,061,329
21110009	End-of-year bonus	11,300,000	11,300,000	10,095,708	1,204,292	1,204,292
21111	Other Staff Costs	27,540,000	29,065,000	26,475,847	1,064,153	2,589,153
21111001	Wages	1,540,000	2,600,000	2,526,773	(986,773)	73,227
21111002	Travelling and Transport	24,200,000	24,200,000	21,808,321	2,391,679	2,391,679
21111100	Overtime	1,800,000	2,265,000	2,140,753	(340,753)	124,247
21210	Social Contributions	3,000,000	3,000,000	2,154,973	845,027	845,027
21210001	Contribution to the National Savings Fund	3,000,000	3,000,000	2,154,973	845,027	845,027
22	Goods and Services	15,740,000	15,740,000	14,703,877	1,036,123	1,036,123
22010	Cost of Utilities	1,540,000	1,540,000	1,491,307	48,693	48,693
22020	Fuel and Oil	1,200,000	1,200,000	1,192,297	7,703	7,703
22040	Office Equipment and Furniture	80,000	80,000	77,040	2,960	2,960
22050	Office Expenses	180,000	180,000	165,574	14,426	14,426
22060	Maintenance	2,330,000	2,330,000	2,229,318	100,682	100,682
22090	Security Services	5,250,000	5,250,000	5,250,000	-	-
22100	Publications and Stationery	250,000	250,000	134,281	115,719	115,719
22120	Fees	500,000	500,000	499,750	250	250
22900	Other Goods and Services	4,410,000	4,410,000	3,664,310	745,690	745,690
26	Grants	65,000	65,000	48,973	16,027	16,027
26210	Current Grant to International Organisations	65,000	65,000	48,973	16,027	16,027
Capital Expenditure		13,700,000	13,700,000	5,379,517	8,320,483	8,320,483
31	Acquisition of Non-Financial Assets	13,700,000	13,700,000	5,379,517	8,320,483	8,320,483
31111	Dwellings	2,000,000	2,000,000	1,122,097	877,903	877,903
31111001	Construction of Quarters and Barracks	2,000,000	2,000,000	1,122,097	877,903	877,903
31113	Other Structures	4,000,000	4,000,000	-	4,000,000	4,000,000
31113014	Landscaping Works - Motorway/Public Roads	4,000,000	4,000,000	-	4,000,000	4,000,000
31121	Transport Equipment	2,500,000	2,500,000	2,357,500	142,500	142,500
31121801	Acquisition of Vehicles	2,500,000	2,500,000	2,357,500	142,500	142,500
31131	Cultivated Assets	4,000,000	4,000,000	914,265	3,085,736	3,085,736
31131401	Improvement of Cultivated Assets	4,000,000	4,000,000	914,265	3,085,736	3,085,736
31410	Non-Produced Assets (Land)	1,200,000	1,200,000	985,655	214,345	214,345
31410401	Rehabilitation / Upgrading of Nature Reserves & Parks	1,200,000	1,200,000	985,655	214,345	214,345
Total - Sub-Head 14-105: Forests		212,700,000	202,700,000	183,437,188	29,262,812	19,262,812
Sub-Head 14-106: National Parks and Conservation Service						
Recurrent Expenditure		64,500,000	64,500,000	57,908,216	6,591,784	6,591,784
21	Compensation of Employees	38,747,000	38,747,000	34,186,159	4,560,841	4,560,841
21110	Personal Emoluments	29,132,000	27,349,000	23,870,480	5,261,520	3,478,520
21110001	Basic Salary	25,050,000	23,112,000	20,430,447	4,619,553	2,681,553
21110002	Salary Compensation	182,000	337,000	337,000	(155,000)	-
21110004	Allowances	400,000	400,000	397,097	2,903	2,903
21110006	Cash in lieu of Leave	1,300,000	1,300,000	930,560	369,440	369,440
21110009	End-of-year Bonus	2,200,000	2,200,000	1,775,375	424,625	424,625
21111	Other Staff Costs	9,015,000	10,798,000	10,017,139	(1,002,139)	780,861
21111001	Wages	515,000	1,015,000	919,551	(404,551)	95,449
21111002	Travelling and Transport	6,800,000	6,800,000	6,397,103	402,897	402,897
21111100	Overtime	1,700,000	2,983,000	2,700,485	(1,000,485)	282,515
21210	Social Contributions	600,000	600,000	298,540	301,460	301,460

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-106: National Parks and Conservation Service - continued						
22	Goods and Services	14,810,000	14,810,000	12,919,262	1,890,738	1,890,738
22010	Cost of Utilities	975,000	975,000	890,762	84,238	84,238
22020	Fuel and Oil	570,000	570,000	557,298	12,702	12,702
22040	Office Equipment and Furniture	55,000	55,000	15,000	40,000	40,000
22050	Office Expenses	75,000	75,000	69,921	5,079	5,079
22060	Maintenance	790,000	790,000	596,967	193,033	193,033
22070	Cleaning Services	1,900,000	1,900,000	773,950	1,126,050	1,126,050
22090	Security Services	4,200,000	4,200,000	4,200,000	-	-
22100	Publications and Stationery	75,000	75,000	51,841	23,159	23,159
22120	Fees	4,020,000	4,020,000	3,963,073	56,927	56,927
	<i>of which</i>					
22120008	Fees to Consultants (UNDP/GEF)	4,000,000	4,000,000	3,963,073	36,927	36,927
22900	Other Goods and Services	2,150,000	2,150,000	1,800,451	349,549	349,549
26	Grants	10,943,000	10,943,000	10,802,794	140,206	140,206
26210	Contribution to International Organisations	943,000	943,000	802,794	140,206	140,206
26210064	UN Convention on Biological Diversity	65,000	65,000	63,761	1,239	1,239
26210090	Wetland (Ramsar) Convention	100,000	100,000	68,798	31,202	31,202
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	82,759	17,241	17,241
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	38,000	38,000	24,683	13,317	13,317
26210093	International Union for the Conservation of Nature	550,000	550,000	525,490	24,510	24,510
26210094	Convention on Migratory Species of Animals (CMS)	35,000	35,000	26,885	8,115	8,115
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	10,418	44,582	44,582
26313	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26313129	Vallée d'Osterlog Endemic Garden Foundation	10,000,000	10,000,000	10,000,000	-	-
Capital Expenditure		52,500,000	42,500,000	27,297,661	25,202,339	15,202,339
26	Grants	5,000,000	-	-	5,000,000	-
26323	Extra-Budgetary Units	5,000,000	-	-	5,000,000	-
26323129	Vallée d'Osterlog Endemic Garden Foundation	5,000,000	-	-	5,000,000	-
31	Acquisition of Non-Financial Assets	47,500,000	42,500,000	27,297,661	20,202,339	15,202,339
31113	Other Structures	11,000,000	6,000,000	651,826	10,348,175	5,348,175
31113014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	7,000,000	2,000,000	472,738	6,527,263	1,527,263
31113016	Construction/Renovation of Visitors' Centre/Field Research Station	4,000,000	4,000,000	179,088	3,820,912	3,820,912
31121	Transport Equipment	2,000,000	2,860,000	2,838,009	(838,009)	21,991
31121801	Acquisition of Vehicles	2,000,000	2,860,000	2,838,009	(838,009)	21,991
31122	Other Machinery and Equipment	2,500,000	2,500,000	1,210,759	1,289,241	1,289,241

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-106: National Parks and Conservation Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment (UNDP/GEF)	2,500,000	2,500,000	1,210,759	1,289,241	1,289,241
31410	Non-Produced Assets (Land)	32,000,000	31,140,000	22,597,067	9,402,933	8,542,933
31410401	Rehabilitation of Nature Reserves & Parks	32,000,000	31,140,000	22,597,067	9,402,933	8,542,933
	(a) Removal of Invasive Alien Species (UNDP/GEF)	15,000,000	15,000,000	14,242,179	757,821	757,821
	(b) Gerard Durrell Wildlife Sanctuary	1,000,000	1,000,000	96,499	903,501	903,501
	(c) Pink Pigeon release sites at Black River & Petrin	1,500,000	1,500,000	1,483,769	16,231	16,231
	(d) Implementation of Islet Management Plan	8,000,000	7,140,000	2,412,174	5,587,826	4,727,826
	(e) Round Island Restoration	3,000,000	3,000,000	2,971,217	28,783	28,783
	(f) Conservation Management Areas	3,000,000	3,000,000	962,337	2,037,663	2,037,663
	(g) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	500,000	500,000	428,892	71,108	71,108
Total - Sub-Head 14-106: National Parks and Conservation Service		117,000,000	107,000,000	85,205,876	31,794,124	21,794,124
Total - Vote 14-1: Ministry of Agro-Industry and Food Security		2,592,000,000	2,592,000,000	2,246,025,462	345,974,538	345,974,538
Vote 15-1: Ministry of Industry, Commerce and Consumer Protection						
Sub-Head 15-101: General						
Recurrent Expenditure		13,500,000	13,500,000	12,219,062	1,280,938	1,280,938
21	Compensation of Employees	11,900,000	11,650,000	10,675,303	1,224,697	974,697
21110	Personal Emoluments	10,455,000	10,196,000	9,335,471	1,119,529	860,529
21110001	Basic Salary	5,515,000	5,370,000	5,349,675	165,325	20,325
21110002	Salary Compensation	12,000	23,000	21,040	(9,040)	1,960
21110004	Allowances	1,700,000	1,700,000	1,296,001	403,999	403,999
21110005	Extra Assistance	2,500,000	2,375,000	2,071,199	428,802	303,802
21110006	Cash in lieu of Leave	268,000	268,000	166,782	101,218	101,218
21110009	End-of-year Bonus	460,000	460,000	430,775	29,225	29,225
21111	Other Staff Costs	1,365,000	1,374,000	1,286,990	78,010	87,010
21111002	Travelling and Transport	950,000	950,000	864,508	85,492	85,492
21111100	Overtime	400,000	409,000	407,482	(7,482)	1,518
21111200	Staff welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	80,000	80,000	52,842	27,158	27,158
22	Goods and Services	1,600,000	1,850,000	1,543,759	56,241	306,241
22010	Cost of Utilities	450,000	450,000	289,520	160,480	160,480
22020	Fuel and Oil	90,000	90,000	90,000	-	-
22030	Rent	170,000	170,000	151,800	18,200	18,200
22040	Office Equipment and Furniture	200,000	200,000	186,006	13,994	13,994
22050	Office Expenses	150,000	150,000	145,837	4,163	4,163
22060	Maintenance	100,000	350,000	300,345	(200,345)	49,655
22100	Publications and Stationery	55,000	55,000	48,750	6,250	6,250
22900	Other Goods and Services	385,000	385,000	331,501	53,499	53,499
Total - Sub-Head 15-101: General		13,500,000	13,500,000	12,219,062	1,280,938	1,280,938

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-102: Industrial Development						
Recurrent Expenditure		175,700,000	140,700,000	139,381,163	36,318,837	1,318,837
21	Compensation of Employees	56,263,000	52,928,000	52,477,398	3,785,602	450,602
21110	Personal Emoluments	49,788,000	46,203,000	46,007,141	3,780,859	195,859
21110001	Basic Salary	42,494,000	39,374,000	39,274,504	3,219,496	99,496
21110002	Salary Compensation	124,000	324,000	312,241	(188,241)	11,759
21110004	Allowances	1,500,000	1,260,000	1,253,002	246,998	6,998
21110006	Cash in lieu of Leave	2,120,000	1,945,000	1,905,900	214,100	39,100
21110009	End-of-year Bonus	3,550,000	3,300,000	3,261,494	288,506	38,506
21111	Other Staff Costs	5,975,000	6,225,000	6,027,804	(52,804)	197,196
21111002	Travelling and Transport	5,300,000	5,300,000	5,102,830	197,170	197,170
21111100	Overtime	600,000	850,000	849,974	(249,974)	26
21111200	Staff welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	500,000	500,000	442,454	57,546	57,546
22	Goods and Services	20,892,000	22,727,000	21,883,567	(991,567)	843,433
22010	Cost of Utilities	2,800,000	3,293,000	3,244,417	(444,417)	48,583
22020	Fuel and Oil	150,000	190,000	188,485	(38,485)	1,516
22030	Rent	12,175,000	12,175,000	11,998,353	176,647	176,647
22040	Office Equipment and Furniture	650,000	652,000	538,239	111,761	113,761
22050	Office Expenses	435,000	435,000	433,480	1,520	1,520
22060	Maintenance	525,000	875,000	720,850	(195,850)	154,150
22070	Cleaning Services	150,000	150,000	138,631	11,369	11,369
22090	Security	60,000	60,000	59,981	19	19
22100	Publications and Stationery	1,225,000	2,000,000	1,917,863	(692,863)	82,137
22120	Fees	2,012,000	2,187,000	2,108,001	(96,001)	78,999
22150	Scientific and Laboratory Equipment and Supplies	150,000	150,000	149,119	882	882
22900	Other Goods and Services	560,000	560,000	386,149	173,851	173,851
26	Grants	98,545,000	65,045,000	65,020,198	33,524,802	24,802
26210	Contribution to International Organisations	745,000	745,000	720,198	24,802	24,802
26313	Extra-Budgetary Units	97,800,000	64,300,000	64,300,000	33,500,000	-
26313011	Fashion & Design Institute	16,800,000	16,800,000	16,800,000	-	-
26313046	Mauritius Standards Bureau	30,000,000	30,000,000	30,000,000	-	-
26313134	Enterprise Mauritius	51,000,000	17,500,000	17,500,000	33,500,000	-
	(a) Operating Budget	51,000,000	17,500,000	17,500,000	33,500,000	-
Capital Expenditure		24,300,000	25,800,000	23,452,521	847,479	2,347,479
26	Grants	20,800,000	20,800,000	20,800,000	-	-
26323	Extra-Budgetary Units	20,800,000	20,800,000	20,800,000	-	-
26323011	Fashion & Design Institute	8,800,000	8,800,000	8,800,000	-	-
26323046	Mauritius Standards Bureau	12,000,000	12,000,000	12,000,000	-	-
31	Acquisition of Non-Financial Assets	3,500,000	5,000,000	2,652,521	847,479	2,347,479
31121	Transport Equipment	-	1,500,000	919,000	(919,000)	581,000
31121801	Acquisition of Vehicles	-	1,500,000	919,000	(919,000)	581,000
31122	Other Machinery and Equipment	3,500,000	3,500,000	1,733,521	1,766,479	1,766,479
31122402	Upgrading of IT Equipment	1,100,000	1,100,000	1,100,000	-	-
31122802	Acquisition of IT Equipment	2,400,000	2,400,000	633,521	1,766,479	1,766,479
	(a) Assay Office	500,000	500,000	262,435	237,565	237,565
	(b) MAURITAS	1,900,000	1,900,000	371,086	1,528,914	1,528,914
Total - Sub-Head 15-102: Industrial Development		200,000,000	166,500,000	162,833,685	37,166,315	3,666,315

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-103: Commerce and Trade Development						
Recurrent Expenditure		68,700,000	68,700,000	64,068,643	4,631,357	4,631,357
21	Compensation of Employees	54,290,000	52,060,500	48,214,696	6,075,304	3,845,804
21110	Personal Emoluments	48,015,000	45,785,500	42,610,434	5,404,566	3,175,066
21110001	Basic Salary	41,615,000	39,177,500	37,160,755	4,454,245	2,016,745
21110002	Salary Compensation	175,000	385,000	374,855	(199,855)	10,145
21110004	Allowances	625,000	625,000	451,148	173,852	173,852
21110006	Cash in lieu of Leave	2,100,000	2,100,000	1,607,431	492,569	492,569
21110009	End-of-year Bonus	3,500,000	3,498,000	3,016,244	483,756	481,756
21111	Other Staff Costs	5,725,000	5,725,000	5,103,356	621,644	621,644
21111002	Travelling and Transport	4,900,000	4,900,000	4,321,237	578,763	578,763
21111100	Overtime	750,000	750,000	707,119	42,881	42,881
21111200	Staff welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	550,000	550,000	500,906	49,094	49,094
22	Goods and Services	14,355,000	16,582,500	15,797,342	(1,442,342)	785,158
22010	Cost of Utilities	2,930,000	2,959,500	2,684,389	245,611	275,111
22020	Fuel and Oil	300,000	300,000	270,102	29,898	29,898
22030	Rent	7,340,000	7,340,000	7,286,504	53,496	53,496
22040	Office Equipment and Furniture	550,000	1,535,000	1,412,536	(862,536)	122,464
22050	Office Expenses	275,000	275,000	240,190	34,810	34,810
22060	Maintenance	985,000	1,805,000	1,770,357	(785,357)	34,643
22070	Cleaning Services	85,000	129,000	128,317	(43,317)	684
22090	Security	240,000	240,000	235,290	4,710	4,710
22100	Publications and Stationery	780,000	780,000	687,282	92,718	92,718
22120	Fees	360,000	434,000	329,754	30,246	104,246
22170	Travelling within the Republic of Mauritius	60,000	60,000	43,847	16,153	16,153
22900	Other Goods and Services	450,000	725,000	708,774	(258,774)	16,226
26	Grants	55,000	57,000	56,605	(1,605)	395
26210	Contribution to International Organisations	55,000	57,000	56,605	(1,605)	395
Capital Expenditure		2,500,000	2,500,000	668,978	1,831,022	1,831,022
31	Acquisition of Non-Financial Assets	2,500,000	2,500,000	668,978	1,831,022	1,831,022
31112	Non-Residential Buildings	1,300,000	1,300,000	-	1,300,000	1,300,000
31112442	Upgrading of Building- Legal Metrology Services	1,300,000	1,300,000	-	1,300,000	1,300,000
31122	Other Machinery and Equipment	1,200,000	1,200,000	668,978	531,022	531,022
31122402	Upgrading of IT Equipment	200,000	200,000	124,961	75,039	75,039
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	544,017	455,983	455,983
Total - Sub-Head 15-103: Commerce and Trade Development		71,200,000	71,200,000	64,737,622	6,462,378	6,462,378
Sub-Head 15-104: Consumer Protection and Market Surveillance						
Recurrent Expenditure		36,100,000	36,100,000	29,871,353	6,228,647	6,228,647
21	Compensation of Employees	29,652,000	29,652,000	25,215,618	4,436,382	4,436,382
21110	Personal Emoluments	24,082,000	24,082,000	20,525,667	3,556,333	3,556,333
21110001	Basic Salary	20,880,000	20,780,000	17,863,144	3,016,856	2,916,856
21110002	Salary Compensation	85,000	185,000	154,827	(69,827)	30,173
21110004	Allowances	275,000	275,000	136,946	138,054	138,054
21110006	Cash in lieu of Leave	1,050,000	1,050,000	850,916	199,084	199,084
21110009	End-of-year Bonus	1,700,000	1,700,000	1,519,833	180,167	180,167
21110010	Service to Mauritius Programme	92,000	92,000	-	92,000	92,000
21111	Other Staff Costs	5,305,000	5,305,000	4,472,477	832,523	832,523
21111002	Travelling and Transport	5,200,000	5,200,000	4,424,703	775,297	775,297
21111100	Overtime	75,000	75,000	17,773	57,227	57,227

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-104: Consumer Protection and Market Surveillance - continued						
21	Compensation of Employees - contd.					
2111200	Staff welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	265,000	265,000	217,474	47,526	47,526
22	Goods and Services	6,448,000	6,448,000	4,655,735	1,792,265	1,792,265
22010	Cost of Utilities	895,000	895,000	647,475	247,525	247,525
22030	Rent	3,075,000	3,075,000	2,323,008	751,992	751,992
22040	Office Equipment and Furniture	300,000	300,000	231,545	68,455	68,455
22050	Office Expenses	133,000	133,000	51,615	81,385	81,385
22060	Maintenance	170,000	170,000	97,628	72,372	72,372
22070	Cleaning Services	80,000	80,000	79,582	418	418
22100	Publications and Stationery	200,000	200,000	147,495	52,505	52,505
22120	Fees	1,200,000	1,200,000	745,765	454,235	454,235
22900	Other Goods and Services	395,000	395,000	331,623	63,377	63,377
Capital Expenditure		200,000	200,000	-	200,000	200,000
31	Acquisition of Non-Financial Assets	200,000	200,000	-	200,000	200,000
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
Total - Sub-Head 15-104: Consumer Protection and Market Surveillance		36,300,000	36,300,000	29,871,353	6,428,647	6,428,647
Total - Vote 15-1: Ministry of Industry, Commerce and Consumer Protection		321,000,000	287,500,000	269,661,721	51,338,279	17,838,279
Attorney-General's Office						
Vote 16-1: Office of the Solicitor-General						
Recurrent Expenditure		329,500,000	325,900,000	195,792,332	133,707,668	130,107,668
21	Compensation of Employees	112,450,000	112,550,000	96,470,198	15,979,802	16,079,802
21110	Personal Emoluments	98,820,000	98,920,000	84,061,265	14,758,735	14,858,735
21110001	Basic Salary	77,806,000	77,136,000	63,493,997	14,312,003	13,642,003
21110002	Salary Compensation	200,000	490,000	475,059	(275,059)	14,941
21110004	Allowances	11,200,000	11,455,000	11,449,512	(249,512)	5,488
21110005	Extra Assistance	1,014,000	1,014,000	749,105	264,895	264,895
21110006	Cash in lieu of Leave	2,100,000	2,325,000	2,314,535	(214,535)	10,465
21110009	End-of-year Bonus	6,500,000	6,500,000	5,579,058	920,942	920,942
21111	Other Staff Costs	12,880,000	12,880,000	11,692,349	1,187,651	1,187,651
21111002	Travelling and Transport	11,500,000	11,500,000	10,410,410	1,089,590	1,089,590
21111100	Overtime	1,300,000	1,300,000	1,201,939	98,061	98,061
21111200	Staff Welfare	80,000	80,000	80,000	-	-
21210	Social Contributions	750,000	750,000	716,584	33,416	33,416
22	Goods and Services	197,480,000	193,779,800	79,936,446	117,543,554	113,843,354
22010	Cost of Utilities	1,820,000	1,875,000	1,758,684	61,316	116,316
22020	Fuel and Oil	50,000	100,000	87,813	(37,813)	12,187
22030	Rent	16,200,000	16,200,000	14,473,567	1,726,433	1,726,433
22040	Office Equipment and Furniture	9,300,000	9,350,000	4,467,658	4,882,342	4,882,342
22050	Office Expenses	725,000	875,000	745,882	(20,882)	129,118
22060	Maintenance	3,000,000	3,000,000	1,454,049	1,545,951	1,545,951
22070	Cleaning Services	180,000	180,000	165,830	14,170	14,170
22090	Security Services	175,000	195,000	191,100	(16,100)	3,900
22100	Publications and Stationery	10,850,000	9,365,000	7,617,737	3,232,263	1,747,263
22120	Fees	153,280,000	150,790,000	47,582,095	105,697,905	103,207,905
	<i>of which</i>					
22120032	Fees for Legal Outsourcing	146,200,000	142,960,000	40,348,975	105,851,025	102,611,025
22170	Travelling within the Republic of Mauritius	200,000	150,000	17,419	182,581	132,581
22900	Other Goods and Services	1,700,000	1,699,800	1,374,611	325,389	325,189

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 16-1: Office of the Solicitor-General - continued						
26	Grants	19,570,000	19,570,200	19,385,688	184,312	184,512
26210	Contribution to International Organisations	770,000	770,200	585,688	184,312	184,512
26313	Extra-Budgetary Units	18,800,000	18,800,000	18,800,000	-	-
26313029	Current Grant - Law Reform Commission	18,800,000	18,800,000	18,800,000	-	-
Capital Expenditure		5,300,000	8,900,000	8,068,005	(2,768,005)	831,995
31	Acquisition of Non-Financial Assets	5,300,000	8,900,000	8,068,005	(2,768,005)	831,995
31121	Transport Equipment	-	2,000,000	1,466,250	(1,466,250)	533,750
31121801	Acquisition of Vehicles	-	2,000,000	1,466,250	(1,466,250)	533,750
31133	Furniture, Fixtures & Fittings	5,300,000	6,900,000	6,601,755	(1,301,755)	298,245
31133801	Furniture, Fixtures and Fittings	5,300,000	6,900,000	6,601,755	(1,301,755)	298,245
Total - Vote 16-1: Office of the Solicitor-General		334,800,000	334,800,000	203,860,337	130,939,663	130,939,663
Vote 16-2: Office of the Director of Public Prosecutions						
Recurrent Expenditure		148,000,000	146,000,000	113,568,710	34,431,290	32,431,290
21	Compensation of Employees	111,550,000	111,215,000	91,206,957	20,343,043	20,008,043
21110	Personal Emoluments	98,970,000	98,601,000	78,741,460	20,228,540	19,859,540
21110001	Basic Salary	79,420,000	78,686,000	60,149,571	19,270,429	18,536,429
21110002	Salary Compensation	150,000	465,000	409,309	(259,309)	55,691
21110004	Allowances	11,500,000	11,500,000	11,115,530	384,470	384,470
21110005	Extra Assistance	300,000	300,000	-	300,000	300,000
21110006	Cash in lieu of Leave	2,100,000	2,150,000	2,147,761	(47,761)	2,239
21110009	End-of-year Bonus	5,500,000	5,500,000	4,919,288	580,712	580,712
21111	Other Staff Costs	11,980,000	12,014,000	11,892,282	87,718	121,718
21111002	Travelling and Transport	11,000,000	11,000,000	10,885,845	114,155	114,155
21111100	Overtime	900,000	934,000	926,438	(26,438)	7,562
21111200	Staff welfare	80,000	80,000	80,000	-	-
21210	Social Contributions	600,000	600,000	573,215	26,785	26,785
22	Goods and Services	35,150,000	33,485,000	21,118,619	14,031,381	12,366,381
22010	Cost of Utilities	3,000,000	3,000,000	2,057,362	942,638	942,638
22020	Fuel and Oil	75,000	75,000	72,051	2,949	2,949
22030	Rent	4,200,000	4,200,000	2,908,551	1,291,449	1,291,449
22040	Office Equipment and Furniture	2,400,000	2,400,000	2,398,417	1,583	1,583
22050	Office Expenses	450,000	450,000	434,700	15,300	15,300
22060	Maintenance	4,500,000	4,835,000	2,197,193	2,302,807	2,637,807
22070	Cleaning Services	500,000	500,000	477,036	22,964	22,964
22090	Security Services	1,500,000	1,500,000	1,352,400	147,600	147,600
22100	Publications and Stationery	3,200,000	3,200,000	1,897,407	1,302,593	1,302,593
22120	Fees	6,100,000	6,100,000	2,926,558	3,173,442	3,173,442
22170	Travelling within the Republic of Mauritius	1,100,000	1,100,000	1,037,677	62,323	62,323
22900	Other Goods and Services	8,125,000	6,125,000	3,359,266	4,765,734	2,765,734
26	Grants	1,300,000	1,300,000	1,243,134	56,866	56,866
26210	Contribution to International Organisations	1,300,000	1,300,000	1,243,134	56,866	56,866
26210104	International Criminal Court	1,200,000	1,200,000	1,200,000	-	-
26210179	International Association of Prosecutors	50,000	50,000	43,134	6,866	6,866
26210180	Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 16-2: Office of the Director of Public Prosecutions - continued						
Capital Expenditure		300,000	2,300,000	1,282,025	(982,025)	1,017,975
31	Acquisition of Non-Financial Assets	300,000	2,300,000	1,282,025	(982,025)	1,017,975
31121	Transport Equipment	-	2,000,000	1,282,025	(1,282,025)	717,975
31121801	Acquisition of Vehicles	-	2,000,000	1,282,025	(1,282,025)	717,975
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
Total - Vote 16-2: Office of the Director of Public Prosecutions		148,300,000	148,300,000	114,850,735	33,449,265	33,449,265
Vote 16-3: Office of the Parliamentary Counsel						
Recurrent Expenditure		21,900,000	21,900,000	19,837,992	2,062,008	2,062,008
21	Compensation of Employees	21,800,000	21,800,000	19,792,992	2,007,008	2,007,008
21110	Personal Emoluments	19,295,000	19,295,000	18,074,845	1,220,155	1,220,155
21110001	Basic Salary	12,190,000	12,080,000	11,211,415	978,585	868,585
21110002	Salary Compensation	5,000	30,000	19,060	(14,060)	10,940
21110004	Allowances	5,000,000	5,055,000	5,031,964	(31,964)	23,036
21110006	Cash in lieu of Leave	900,000	930,000	927,982	(27,982)	2,018
21110009	End-of-year Bonus	1,200,000	1,200,000	884,425	315,575	315,575
21111	Other Staff Costs	2,405,000	2,405,000	1,652,526	752,474	752,474
21111002	Travelling and Transport	2,400,000	2,400,000	1,652,526	747,474	747,474
2111200	Staff welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	65,621	34,379	34,379
22	Goods and Services	100,000	100,000	45,000	55,000	55,000
22120	Fees	100,000	100,000	45,000	55,000	55,000
Total - Vote 16-3: Office of the Parliamentary Counsel		21,900,000	21,900,000	19,837,992	2,062,008	2,062,008
Total - Attorney-General's Office		505,000,000	505,000,000	338,549,064	166,450,936	166,450,936
Vote 17-1: Ministry of Youth and Sports						
Sub-Head 17-101: General						
Recurrent Expenditure		82,000,000	80,500,000	77,829,007	4,170,993	2,670,993
21	Compensation of Employees	62,091,000	58,891,000	57,242,407	4,848,593	1,648,593
21110	Personal Emoluments	51,261,000	47,591,200	46,276,804	4,984,196	1,314,396
21110001	Basic Salary	43,231,000	39,788,000	39,119,522	4,111,478	668,478
21110002	Salary Compensation	150,000	373,000	344,140	(194,140)	28,860
21110004	Allowances	1,750,000	1,750,000	1,655,032	94,968	94,968
21110006	Cash in lieu of Leave	2,200,000	2,200,000	1,703,592	496,408	496,408
21110009	End-of-year Bonus	3,630,000	3,365,000	3,339,318	290,682	25,682
21110010	Service to Mauritius Programme	300,000	115,200	115,200	184,800	-
21111	Other Staff Costs	10,205,000	10,674,800	10,672,140	(467,140)	2,660
21111002	Travelling and Transport	3,200,000	3,220,000	3,217,679	(17,679)	2,321
21111100	Overtime	7,000,000	7,449,800	7,449,460	(449,460)	340
2111200	Staff welfare	5,000	5,000	-	5,000	-
21210	Social Contributions	625,000	625,000	293,464	331,536	331,536
22	Goods and Services	19,909,000	21,609,000	20,586,600	(677,600)	1,022,400
22010	Cost of Utilities	2,100,000	2,000,000	1,399,336	700,664	600,664
22020	Fuel and Oil	100,000	100,000	32,845	67,155	67,155
22030	Rent	16,050,000	17,750,000	17,749,954	(1,699,954)	46
22040	Office Equipment and Furniture	100,000	100,000	92,486	7,514	7,514
22050	Office Expenses	30,000	130,000	106,441	(76,441)	23,559
22060	Maintenance	160,000	160,000	99,959	60,041	60,041
22100	Publications and Stationery	169,000	169,000	151,554	17,446	17,446
22120	Fees	500,000	500,000	388,754	111,246	111,246

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-101: General - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	275,000	275,000	181,647	93,353	93,353
22900	Other Goods and Services of which	425,000	425,000	383,623	41,377	41,377
22900955	Gender Mainstreaming	200,000	200,000	168,518	31,482	31,482
Total - Sub-Head 17-101: General		82,000,000	80,500,000	77,829,007	4,170,993	2,670,993
Sub-Head 17-102: Promotion and Development of Sports						
Recurrent Expenditure		367,500,000	378,716,000	361,132,506	6,367,494	17,583,494
21	Compensation of Employees	83,208,000	78,459,000	76,471,518	6,736,482	1,987,482
21110	Personal Emoluments	69,493,000	64,744,000	63,228,160	6,264,840	1,515,840
21110001	Basic Salary	47,903,000	44,816,000	44,179,851	3,723,149	636,149
21110002	Salary Compensation	240,000	578,000	576,269	(336,269)	1,731
21110004	Allowances	1,600,000	1,600,000	1,136,114	463,886	463,886
21110005	Extra Assistance	13,000,000	11,000,000	10,919,080	2,080,920	80,920
21110006	Cash in lieu of Leave	2,700,000	2,700,000	2,644,233	55,767	55,767
21110009	End-of-year Bonus	4,050,000	4,050,000	3,772,613	277,387	277,387
21111	Other Staff Costs	12,515,000	12,515,000	12,512,008	2,992	2,992
21111002	Travelling and Transport	9,500,000	9,500,000	9,498,730	1,270	1,270
21111100	Overtime	3,000,000	3,000,000	2,998,277	1,723	1,723
21111200	Staff welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	1,200,000	1,200,000	731,350	468,650	468,650
22	Goods and Services	127,620,000	152,604,000	143,562,577	(15,942,577)	9,041,423
22010	Cost of Utilities	18,600,000	16,235,000	14,845,978	3,754,022	1,389,022
22020	Fuel and Oil	6,200,000	6,200,000	5,205,886	994,114	994,114
22030	Rent	2,675,000	2,675,000	2,628,943	46,057	46,057
22040	Office Equipment and Furniture	200,000	700,000	656,459	(456,459)	43,541
22050	Office Expenses	450,000	450,000	440,618	9,382	9,382
22060	Maintenance	14,170,000	14,170,000	10,092,013	4,077,987	4,077,987
22070	Cleaning Services	500,000	500,000	14,175	485,825	485,825
22090	Security Services	5,000,000	4,240,000	3,853,757	1,146,243	386,243
22100	Publications and Stationery	725,000	725,000	708,257	16,743	16,743
22120	Fees	2,500,000	2,650,000	2,606,116	(106,116)	43,884
22140	Medical Supplies, Drugs and Equipment	600,000	600,000	335,201	264,799	264,799
22900	Other Goods and Services of which	76,000,000	103,459,000	102,175,173	(26,175,173)	1,283,827
22900007	Sports Equipment & Materials	3,600,000	3,600,000	3,232,674	367,326	367,326
22900008	Medals, Prizes and Rewards	6,500,000	8,875,000	8,267,773	(1,767,773)	607,227
22900939	Indian Ocean Island Games (IOIG)	41,000,000	51,200,000	51,199,065	(10,199,065)	935
	(a) Preparation of athletes	18,000,000	18,000,000	17,999,065	935	935
	(b) Le Comité Organisateur des Jeux des îles (COJI) de l'océan Indien	8,000,000	8,000,000	8,000,000	-	-
	(c) Organisation of IOIG 2019	15,000,000	25,200,000	25,200,000	(10,200,000)	-
22900944	International/Regional Games	19,300,000	34,510,000	34,259,046	(14,959,046)	250,954
22900953	Anti-doping Activities	800,000	135,000	130,574	669,426	4,426
26	Grants	54,772,000	55,953,000	55,892,771	(1,120,771)	60,229
26210	Contribution to International Organisations	572,000	753,000	692,771	(120,771)	60,229
26313	Extra-Budgetary Units	54,200,000	55,200,000	55,200,000	(1,000,000)	-
26313045	Mauritius Sports Council	26,200,000	26,200,000	26,200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Promotion and Development of Sports - continued						
26	Grants - contd.					
26313094	Trust Fund for Excellence in Sports	20,000,000	21,000,000	21,000,000	(1,000,000)	-
26313141	Mauritius Multisports Infrastructure Ltd	8,000,000	8,000,000	8,000,000	-	-
28	Other Expense	101,900,000	91,700,000	85,205,640	16,694,360	6,494,360
28211	Transfers to Non-Profit Institutions	87,400,000	77,200,000	71,140,439	16,259,561	6,059,561
28211056	Other Current Transfers - Football Clubs	20,400,000	20,400,000	20,300,000	100,000	100,000
28211064	Sports Federation	67,000,000	56,800,000	50,840,439	16,159,561	5,959,561
28212	Transfers to Households	14,000,000	14,000,000	14,000,000	-	-
28212015	Allowances to High level Athletes	14,000,000	14,000,000	14,000,000	-	-
28217	Other	500,000	500,000	65,202	434,798	434,798
28217001	Insurance	500,000	500,000	65,202	434,798	434,798
Capital Expenditure		185,500,000	180,775,000	162,298,825	23,201,175	18,476,175
26	Grants	135,000,000	136,000,000	136,000,000	(1,000,000)	-
26323	Extra-Budgetary Units	135,000,000	136,000,000	136,000,000	(1,000,000)	-
26323146	Capital Grant - Association for the Upgrading of IOIG Infrastructure (AUGI)	135,000,000	135,000,000	135,000,000	-	-
26323045	Capital Grant - Mauritius Sports Council	-	1,000,000	1,000,000	(1,000,000)	-
31	Acquisition of Non-Financial Assets	50,500,000	44,775,000	26,298,825	24,201,175	18,476,175
31113	Other Structures	40,600,000	30,650,000	17,275,437	23,324,563	13,374,563
31113006	Construction of Sports Infrastructure	18,800,000	9,850,000	5,000,000	13,800,000	4,850,000
	(a) Multi Sports Complexes	10,000,000	1,550,000	-	10,000,000	1,550,000
	(i) Port-Louis	5,000,000	1,050,000	-	5,000,000	1,050,000
	(ii) Triolet	5,000,000	500,000	-	5,000,000	500,000
	(b) Swimming Pools	7,800,000	7,300,000	5,000,000	2,800,000	2,300,000
	(i) Phoenix	5,000,000	5,000,000	5,000,000	-	-
	(ii) Riviere des Anguilles	1,800,000	1,300,000	-	1,800,000	1,300,000
	(iii) Curepipe (Design and Tender)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Construction of Dormitories at Centre	1,000,000	1,000,000	-	1,000,000	1,000,000
31113406	Upgrading of Sports Infrastructure	21,800,000	20,800,000	12,275,437	9,524,563	8,524,563
	(a) Lighting of training grounds	5,000,000	5,000,000	3,336,615	1,663,385	1,663,385
	(b) Fencing, turfing and waterproofing	5,000,000	5,000,000	3,457,313	1,542,687	1,542,687
	(e) Auguste Vollaire Stadium	5,200,000	5,200,000	3,691,200	1,508,800	1,508,800
	(f) Harry Labour Stadium	600,000	600,000	238,823	361,177	361,177
	(i) Rose Belle Stadium	1,000,000	-	-	1,000,000	-
	(j) Others - basic sports facilities around the island	5,000,000	5,000,000	1,551,486	3,448,514	3,448,514
31121	Transport Equipment	-	4,225,000	1,768,050	(1,768,050)	2,456,950
31122	Other Machinery and Equipment	9,400,000	9,400,000	6,793,445	2,606,555	2,606,555
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	1,967,946	2,032,054	2,032,054
31122999	Acquisition of Other Machinery and Equipment	5,400,000	5,400,000	4,825,498	574,502	574,502
31133	Furniture, Fixtures and Fittings	500,000	500,000	461,893	38,107	38,107
Total - Sub-Head 17-102: Promotion and Development of Sports		553,000,000	559,491,000	523,431,331	29,568,669	36,059,669

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-103: Youth Services						
Recurrent Expenditure		87,500,000	83,734,000	77,273,056	10,226,944	6,460,944
21	Compensation of Employees	50,362,000	48,611,000	46,625,320	3,736,680	1,985,680
21110	Personal Emoluments	43,047,000	40,186,300	38,506,142	4,540,858	1,680,158
21110001	Basic Salary	33,362,000	32,252,300	31,463,478	1,898,522	788,822
21110002	Salary Compensation	135,000	384,000	382,320	(247,320)	1,680
21110004	Allowances	1,000,000	1,000,000	800,714	199,286	199,286
21110005	Extra Assistance	4,000,000	2,000,000	1,644,276	2,355,724	355,724
21110006	Cash in lieu of leave	1,700,000	1,700,000	1,603,707	96,293	96,293
21110009	End-of-year bonus	2,850,000	2,850,000	2,611,647	238,353	238,353
21111	Other Staff Costs	6,715,000	7,824,700	7,823,012	(1,108,012)	1,688
21111002	Travelling and Transport	5,700,000	6,809,700	6,809,673	(1,109,673)	27
21111100	Overtime	1,000,000	1,000,000	998,339	1,661	1,661
21111200	Staff welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	600,000	600,000	296,166	303,834	303,834
22	Goods and Services	33,780,000	31,765,000	27,482,071	6,297,929	4,282,929
22010	Cost of Utilities	3,300,000	3,300,000	2,801,187	498,813	498,813
22020	Fuel and Oil	700,000	700,000	690,785	9,215	9,215
22030	Rent	800,000	800,000	796,952	3,048	3,048
22040	Office Equipment and Furniture	100,000	100,000	66,989	33,011	33,011
22050	Office Expenses	350,000	350,000	285,644	64,356	64,356
22060	Maintenance	8,700,000	5,700,000	3,468,110	5,231,890	2,231,890
22070	Cleaning Services	75,000	75,000	66,815	8,185	8,185
22090	Security Services	3,800,000	3,800,000	3,799,444	556	556
22100	Publications and Stationery	505,000	505,000	402,793	102,207	102,207
22120	Fees	675,000	580,000	529,001	145,999	50,999
22900	Other Goods and Services of which	14,775,000	15,855,000	14,574,352	200,648	1,280,648
22900004	Catering	1,000,000	1,000,000	940,783	59,217	59,217
22900005	Provisions and stores	1,300,000	1,300,000	1,048,801	251,199	251,199
22900951	Smart Youth Programmes	9,500,000	10,125,000	10,037,618	(537,618)	87,382
26	Grants	2,970,000	2,970,000	2,911,608	58,392	58,392
26210	Contribution to International Organisations	1,100,000	1,100,000	1,041,608	58,392	58,392
26313	Extra-Budgetary Units	1,870,000	1,870,000	1,870,000	-	-
26313068	National Youth Council	1,870,000	1,870,000	1,870,000	-	-
28	Other Expense	388,000	388,000	254,058	133,942	133,942
28211	Transfers to Non-Profit Institutions	290,000	290,000	237,000	53,000	53,000
28211042	Youth Clubs	53,000	53,000	-	53,000	53,000
28211043	Mauritius Scouts association	105,000	105,000	105,000	-	-
28211044	Girls Guide	105,000	105,000	105,000	-	-
28211045	St John Ambulance	27,000	27,000	27,000	-	-
28217	Other	98,000	98,000	17,058	80,942	80,942
28217001	Insurance	98,000	98,000	17,058	80,942	80,942
Capital Expenditure		9,500,000	8,275,000	2,806,838	6,693,162	5,468,162
31	Acquisition of Non-Financial Assets	9,500,000	8,275,000	2,806,838	6,693,162	5,468,162
31112	Non-Residential Buildings	9,500,000	8,275,000	2,806,838	6,693,162	5,468,162
31112007	Construction of Youth	3,250,000	3,250,000	-	3,250,000	3,250,000
	(a) Cite La Cure Youth Centre	250,000	250,000	-	250,000	250,000
	(b) Extension of Floreal YC-additional floor	3,000,000	3,000,000	-	3,000,000	3,000,000
31112407	Upgrading of Youth Centres	6,250,000	5,025,000	2,806,838	3,443,162	2,218,162
	(b) Bel Ombre Residential Youth Camp	400,000	400,000	-	400,000	400,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-103: Youth Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(c) Pointe Jerome Residential Youth Centre	4,625,000	4,625,000	2,806,838	1,818,162	1,818,162
	(d) Riviere Du Rempart Youth Centre	1,225,000	-	-	1,225,000	-
Total - Sub-Head 17-103: Youth Services		97,000,000	92,009,000	80,079,894	16,920,106	11,929,106
Total - Vote 17-1: Ministry of Youth and Sports		732,000,000	732,000,000	681,340,231	50,659,769	50,659,769
Vote 18-1: Ministry of Business, Enterprise and Cooperatives						
Sub-Head 18-101: General						
Recurrent Expenditure		32,500,000	32,500,000	28,271,065	4,228,935	4,228,935
21	Compensation of Employees	16,790,000	16,790,000	16,151,420	638,580	638,580
21110	Personal Emoluments	14,780,000	14,590,000	14,155,420	624,580	434,580
21110001	Basic Salary	9,500,000	9,500,000	9,382,992	117,008	117,008
21110002	Salary Compensation	20,000	62,000	59,929	(39,929)	2,071
21110004	Allowances	1,600,000	1,410,000	1,367,634	232,366	42,366
21110005	Extra Assistance	2,200,000	2,158,000	2,067,873	132,127	90,127
21110006	Cash in lieu of Leave	400,000	400,000	358,863	41,137	41,137
21110009	End-of-year Bonus	830,000	830,000	810,965	19,035	19,035
21110010	Service to Mauritius Programme	230,000	230,000	107,164	122,836	122,836
21111	Other Staff Costs	1,910,000	2,100,000	1,908,896	1,104	191,104
21111002	Travelling and Transport	1,500,000	1,500,000	1,342,381	157,619	157,619
21111100	Overtime	400,000	590,000	557,115	(157,115)	32,885
21111200	Staff welfare	10,000	10,000	9,400	600	600
21210	Social Contributions	100,000	100,000	87,104	12,896	12,896
21210001	Contribution to the "National Savings Fund"	100,000	100,000	87,104	12,896	12,896
22	Goods and Services	15,710,000	15,710,000	12,119,645	3,590,355	3,590,355
22010	Cost of Utilities	1,520,000	1,520,000	1,404,526	115,474	115,474
22020	Fuel and Oil	100,000	125,000	116,574	(16,574)	8,426
22030	Rent	8,825,000	8,142,300	5,793,186	3,031,814	2,349,114
22040	Office Equipment and Furniture	650,000	650,000	464,565	185,435	185,435
22050	Office Expenses	215,000	227,200	209,582	5,418	17,618
22060	Maintenance	335,000	860,000	796,692	(461,692)	63,308
22070	Cleaning Services	85,000	85,000	79,414	5,586	5,586
22100	Publications and Stationery	610,000	710,000	624,374	(14,374)	85,626
22120	Fees	300,000	320,500	131,075	168,925	189,425
22170	Travelling within the Republic of Mauritius	50,000	117,000	-	50,000	117,000
22900	Other Goods and Services of which	3,020,000	2,953,000	2,499,657	520,343	453,343
22900955	Gender Mainstreaming	200,000	200,000	198,715	1,285	1,285
Total - Sub-Head 18-101: General		32,500,000	32,500,000	28,271,065	4,228,935	4,228,935
Sub-Head 18-102: Business and Enterprise Development						
Recurrent Expenditure		210,100,000	210,100,000	130,209,972	79,890,028	79,890,028
21	Compensation of Employees	8,100,000	8,100,000	7,223,472	876,528	876,528
21110	Personal Emoluments	7,630,000	7,573,000	6,707,214	922,786	865,786
21110001	Basic Salary	6,755,000	6,710,000	5,886,050	868,950	823,950
21110002	Salary Compensation	20,000	75,000	64,181	(44,181)	10,819
21110004	Allowances	25,000	25,000	20,410	4,590	4,590

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-102: Business and Enterprise Development - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	230,000	251,000	248,411	(18,411)	2,589
21110009	End-of-year Bonus	600,000	512,000	488,161	111,839	23,839
21111	Other Staff Costs	390,000	435,000	430,024	(40,024)	4,976
21111002	Travelling and Transport	390,000	435,000	430,024	(40,024)	4,976
21210	Social Contributions	80,000	92,000	86,234	(6,234)	5,766
26	Grants	202,000,000	202,000,000	122,986,500	79,013,500	79,013,500
26313	Extra-Budgetary Units	202,000,000	202,000,000	122,986,500	79,013,500	79,013,500
26313083	Small and Medium Enterprises Development Authority (SMEDA)	137,000,000	137,000,000	107,186,500	29,813,500	29,813,500
	(a) Operating Budget	93,000,000	93,000,000	88,256,000	4,744,000	4,744,000
	(b) Refund to SMEs for Participation in International Fairs	40,000,000	40,000,000	18,400,000	21,600,000	21,600,000
	(c) Pre-market Test and Certification Scheme	4,000,000	4,000,000	530,500	3,469,500	3,469,500
26313147	SME Mauritius Ltd	65,000,000	65,000,000	15,800,000	49,200,000	49,200,000
	(a) Operating Budget	30,000,000	30,000,000	15,800,000	14,200,000	14,200,000
	(b) Implementation of SME Master Plan	25,000,000	25,000,000	-	25,000,000	25,000,000
	(e) Membership to "Made in Moris" Label	3,000,000	3,000,000	-	3,000,000	3,000,000
	(f) Solar Photovoltaic Rebate Scheme	7,000,000	7,000,000	-	7,000,000	7,000,000
Total - Sub-Head 18-102: Business and Enterprise Development		210,100,000	210,100,000	130,209,972	79,890,028	79,890,028
Sub-Head 18-103: Cooperatives Development						
Recurrent Expenditure		104,500,000	101,300,000	97,699,043	6,800,957	3,600,957
21	Compensation of Employees	76,313,000	71,988,000	69,170,046	7,142,954	2,817,954
21110	Personal Emoluments	66,333,000	61,783,000	58,969,615	7,363,385	2,813,385
21110001	Basic Salary	57,193,000	52,698,000	50,118,050	7,074,950	2,579,950
21110002	Salary Compensation	250,000	620,000	534,596	(284,596)	85,404
21110004	Allowances	1,000,000	1,350,000	1,342,147	(342,147)	7,853
21110005	Extra Assistance	440,000	440,000	426,320	13,680	13,680
21110006	Cash in lieu of Leave	2,700,000	2,375,000	2,283,349	416,651	91,651
21110009	End-of-year Bonus	4,750,000	4,300,000	4,265,153	484,847	34,847
21111	Other Staff Costs	9,325,000	9,550,000	9,545,758	(220,758)	4,243
21111002	Travelling and Transport	8,850,000	8,850,000	8,847,769	2,231	2,231
21111100	Overtime	450,000	675,000	672,988	(222,988)	2,012
21111200	Staff welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	655,000	655,000	654,673	327	327
22	Goods and Services	17,042,000	18,167,000	17,407,282	(365,282)	759,718
22010	Cost of Utilities	1,757,000	2,157,000	2,117,259	(360,259)	39,741
22020	Fuel and Oil	225,000	325,000	323,448	(98,448)	1,552
22030	Rent	7,550,000	7,080,000	6,921,799	628,201	158,201
22040	Office Equipment and Furniture	600,000	600,000	565,651	34,349	34,349
22050	Office Expenses	460,000	610,000	601,462	(141,462)	8,538
22060	Maintenance	625,000	775,000	709,348	(84,348)	65,652
22070	Cleaning Services	160,000	160,000	121,129	38,871	38,871
22090	Security Services	500,000	500,000	376,046	123,954	123,954
22100	Publications and Stationery	900,000	1,500,000	1,278,446	(378,446)	221,554
22120	Fees	615,000	735,000	731,668	(116,668)	3,333
22170	Travelling within the Republic of Mauritius	100,000	100,000	50,000	50,000	50,000
22900	Other Goods and Services	3,550,000	3,625,000	3,611,026	(61,026)	13,974

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-103: Cooperatives Development - continued						
26	Grants	6,235,000	6,235,000	6,211,715	23,285	23,285
26210	Contribution to International Organisations	235,000	235,000	211,715	23,285	23,285
26313	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
26313061	National Cooperative College (NCC)	6,000,000	6,000,000	6,000,000	-	-
28	Other Expense	4,910,000	4,910,000	4,910,000	-	-
28211	Transfers to Non-Profit Institutions	4,910,000	4,910,000	4,910,000	-	-
28211030	Mauritius Co-operative Alliance Ltd	2,415,000	2,415,000	2,415,000	-	-
28211031	Mauritius Livestock Marketing Co-operative Federation (MLMCF)	1,235,000	1,235,000	1,235,000	-	-
	of which					
	Implementation of "Dairy Project"	500,000	500,000	500,000	-	-
28211032	Mauritius agricultural Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211058	Mauritius Women Entrepreneur Cooperatives Federation	525,000	525,000	525,000	-	-
Capital Expenditure		36,900,000	40,100,000	23,386,017	13,513,983	16,713,983
28	Other Expense	3,000,000	3,000,000	477,000	2,523,000	2,523,000
28225	Transfers to Private Enterprises	3,000,000	3,000,000	477,000	2,523,000	2,523,000
28225013	Solar Photovoltaic Rebate Scheme	3,000,000	3,000,000	477,000	2,523,000	2,523,000
31	Acquisition of Non-Financial Assets	33,900,000	37,100,000	22,909,017	10,990,983	14,190,983
31112	Non-Residential Buildings	20,900,000	20,900,000	14,223,751	6,676,249	6,676,249
31112430	Renovation/Upgrading of 'Maisons des Eleveurs/Maisons des Pecheurs'	3,500,000	3,500,000	-	3,500,000	3,500,000
31112442	Upgrading of Building (NCC)	17,400,000	17,400,000	14,223,751	3,176,249	3,176,249
31121	Transport Equipment	4,600,000	5,800,000	2,603,952	1,996,048	3,196,048
31121801	Acquisition of Vehicles	-	1,200,000	1,200,000	(1,200,000)	-
31121999	Acquisition of Other Transport Equipment	4,600,000	4,600,000	1,403,952	3,196,048	3,196,048
31122	Other Machinery and Equipment	-	1,500,000	57,328	(57,328)	1,442,672
31122999	Acquisition of Machinery/Equipment (NCC)	-	1,500,000	57,328	(57,328)	1,442,672
31132	Intangible Assets	8,400,000	8,400,000	5,581,108	2,818,892	2,818,892
31132106	Cooperative Division e-Registration Project (CDeRP)	8,400,000	8,400,000	5,581,108	2,818,892	2,818,892
31133	Furniture, Fixtures and Fittings	-	500,000	442,877	(442,877)	57,123
31133801	Acquisition of Furniture, Fixtures & Fittings (NCC)	-	500,000	442,877	(442,877)	57,123
Total - Sub-Head 18-103: Cooperatives Development		141,400,000	141,400,000	121,085,060	20,314,940	20,314,940
Total - Vote 18-1: Ministry of Business, Enterprise and Cooperatives		384,000,000	384,000,000	279,566,097	104,433,903	104,433,903

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 19-1: Ministry of Social Integration and Economic Empowerment						
Sub-Head 19-101: General						
Recurrent Expenditure		50,000,000	50,000,000	41,769,916	8,230,084	8,230,084
21	Compensation of Employees	27,270,000	28,230,000	26,003,451	1,266,549	2,226,549
21110	Personal Emoluments	24,470,000	24,225,000	22,150,970	2,319,030	2,074,030
21110001	Basic Salary	19,095,000	19,095,000	17,163,311	1,931,689	1,931,689
21110002	Salary Compensation	75,000	175,000	164,534	(89,534)	10,466
21110004	Allowances	1,200,000	1,310,000	1,309,707	(109,707)	293
21110005	Extra Assistance	1,800,000	1,345,000	1,243,746	556,254	101,254
21110006	Cash in lieu of Leave	700,000	700,000	699,238	762	762
21110009	End-of-year Bonus	1,600,000	1,600,000	1,570,435	29,565	29,565
21111	Other Staff Costs	2,615,000	3,765,000	3,637,328	(1,022,328)	127,672
21111001	Wages	260,000	260,000	177,234	82,766	82,766
21111002	Travelling and Transport	2,000,000	2,200,000	2,196,909	(196,909)	3,091
21111100	Overtime	350,000	1,300,000	1,258,690	(908,690)	41,310
21111200	Staff welfare	5,000	5,000	4,495	505	505
21210	Social Contributions	185,000	240,000	215,153	(30,153)	24,847
22	Goods and Services	22,730,000	21,770,000	15,766,466	6,963,534	6,003,534
22010	Cost of Utilities	1,875,000	1,875,000	1,777,650	97,350	97,350
22020	Fuel and Oil	115,000	215,000	191,006	(76,006)	23,994
22030	Rent	10,315,000	7,955,000	5,975,722	4,339,278	1,979,278
22040	Office Equipment and Furniture	450,000	1,960,000	1,802,347	(1,352,347)	157,653
22050	Office Expenses	230,000	310,000	294,593	(64,593)	15,407
22060	Maintenance	2,440,000	3,115,000	2,053,735	386,265	1,061,265
22100	Publications and Stationery	645,000	895,000	797,908	(152,908)	97,092
22120	Fees	1,850,000	2,115,000	976,401	873,599	1,138,599
22130	Studies & Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22170	Travelling within the Republic of Mauritius	250,000	730,000	710,733	(460,733)	19,267
22900	Other Goods and Services of which	3,560,000	1,600,000	1,186,371	2,373,629	413,629
22900946	Expenses i.c.w Poverty Observatory/Monitoring and Evaluation Unit	2,000,000	40,000	-	2,000,000	40,000
22900955	Gender Mainstreaming	200,000	200,000	194,000	6,000	6,000
Total - Sub-Head 19-101: General		50,000,000	50,000,000	41,769,916	8,230,084	8,230,084
Sub-Head 19-102: Poverty Alleviation and Empowerment						
Recurrent Expenditure		577,000,000	577,000,000	552,593,289	24,406,711	24,406,711
26	Grants	128,500,000	128,500,000	127,138,478	1,361,522	1,361,522
26313	Extra-Budgetary Units	128,500,000	128,500,000	127,138,478	1,361,522	1,361,522
26313135	National Empowerment Foundation of which	128,500,000	128,500,000	127,138,478	1,361,522	1,361,522
	(a) Operating costs	124,000,000	124,000,000	71,973,121	52,026,879	52,026,879
	(b) Upgrading of living environment in deprived regions	3,000,000	3,000,000	3,000,000	-	-
	(c) Mobile Technology - Dissemination of Social Protection Services	500,000	-	-	500,000	-
	(d) Citizens Reporting Mechanism	500,000	-	-	500,000	-
	(e) TVET Training & Placement	500,000	500,000	500,000	-	-
27	Social Benefits	398,500,000	381,500,000	359,948,013	38,551,987	21,551,987
27210	Social Assistance Benefits in cash	398,500,000	381,500,000	359,948,013	38,551,987	21,551,987

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-102: Poverty Alleviation and Empowerment - continued						
27	Social Benefits - contd.					
27210014	Poverty and Empowerment (Marshall Plan against Poverty)	398,500,000	381,500,000	359,948,013	38,551,987	21,551,987
	(a) Empowerment Support Scheme	210,000,000	221,835,202	221,835,202	(11,835,202)	-
	(b) Educational Support	188,500,000	159,664,798	138,112,811	50,387,189	21,551,987
28	Other Expense	50,000,000	67,000,000	65,506,797	(15,506,797)	1,493,203
28212	Transfers to Households	50,000,000	67,000,000	65,506,797	(15,506,797)	1,493,203
28212019	DCP for Socio Economic Empowerment	50,000,000	67,000,000	65,506,797	(15,506,797)	1,493,203
Capital Expenditure		125,000,000	125,000,000	125,000,000	-	-
26	Grants	125,000,000	125,000,000	125,000,000	-	-
26323	Extra-Budgetary Units	125,000,000	125,000,000	125,000,000	-	-
26323135	National Empowerment Foundation	125,000,000	125,000,000	125,000,000	-	-
	(a) Social Housing for Vulnerable Groups	115,000,000	115,000,000	115,000,000	-	-
	(b) Upgrading of Existing Houses	10,000,000	10,000,000	10,000,000	-	-
Total - Sub-Head 19-102: Poverty Alleviation and Empowerment		702,000,000	702,000,000	677,593,289	24,406,711	24,406,711
Total - Vote 19-1: Ministry of Social Integration and Economic Empowerment		752,000,000	752,000,000	719,363,205	32,636,795	32,636,795
Ministry of Gender Equality, Child Development and Family Welfare						
Vote 20-1: Gender Equality, Child Development and Family Welfare						
Sub-Head 20-101: General						
Recurrent Expenditure		80,000,000	81,050,000	74,765,173	5,234,827	6,284,827
21	Compensation of Employees	53,495,000	52,195,000	48,469,932	5,025,068	3,725,068
21110	Personal Emoluments	45,855,000	44,555,000	42,010,799	3,844,201	2,544,201
21110001	Basic Salary	35,075,000	34,075,000	31,999,755	3,075,245	2,075,245
21110002	Salary Compensation	160,000	160,000	147,204	12,796	12,796
21110004	Allowances	2,200,000	2,200,000	2,168,411	31,589	31,589
21110005	Extra Assistance	2,200,000	2,200,000	2,046,520	153,480	153,480
21110006	Cash in lieu of leave	3,000,000	3,000,000	2,789,013	210,987	210,987
21110009	End-of-year Bonus	3,100,000	2,800,000	2,775,477	324,523	24,523
21110010	Service to Mauritius Programme	120,000	120,000	84,418	35,582	35,582
21111	Other Staff Costs	7,115,000	7,115,000	5,983,903	1,131,097	1,131,097
21111002	Travelling and Transport	4,100,000	4,100,000	3,724,293	375,707	375,707
21111100	Overtime	3,000,000	3,000,000	2,258,910	741,090	741,090
21111200	Staff Welfare	15,000	15,000	700	14,300	14,300
21210	Staff Contributions	525,000	525,000	475,231	49,769	49,769
22	Goods and Services	26,505,000	28,855,000	26,295,240	209,760	2,559,760
22010	Cost of Utilities	4,950,000	5,750,000	5,664,667	(714,667)	85,333
22020	Fuel and Oil	1,800,000	1,600,000	1,550,234	249,766	49,766
22030	Rent	14,065,000	14,065,000	13,525,495	539,505	539,505
22040	Office Equipment and Furniture	350,000	800,000	526,359	(176,359)	273,642
22050	Office Expenses	580,000	780,000	713,893	(133,893)	66,107
22060	Maintenance	1,475,000	1,475,000	1,013,791	461,209	461,209
22070	Cleaning Services	140,000	140,000	134,900	5,100	5,100
22100	Publications and Stationery	1,105,000	1,805,000	1,721,886	(616,886)	83,114
22120	Fees	280,000	680,000	432,772	(152,772)	247,228

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-101: General - continued						
22	Goods and Services - contd.					
22130	Studies and Surveys	1,000,000	1,000,000	303,750	696,250	696,250
22900	Other Goods and Services	760,000	760,000	707,494	52,506	52,506
	Capital Expenditure	4,500,000	5,000,000	3,678,266	821,734	1,321,734
31	Acquisition of Non-Financial Assets	4,500,000	5,000,000	3,678,266	821,734	1,321,734
31121	Transport Equipment	2,000,000	2,500,000	1,898,220	101,780	601,780
31121801	Acquisition of Vehicles	2,000,000	2,500,000	1,898,220	101,780	601,780
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,286,897	713,104	713,104
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	999,397	604	604
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	287,500	712,500	712,500
31132	Intangible Assets	500,000	500,000	493,150	6,850	6,850
31132401	E - Government Projects (Digitisation)	500,000	500,000	493,150	6,850	6,850
	Total - Sub-Head 20-101: General	84,500,000	86,050,000	78,443,439	6,056,561	7,606,561
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming						
	Recurrent Expenditure	145,000,000	146,800,000	140,206,871	4,793,129	6,593,129
21	Compensation of Employees	21,815,000	20,615,000	18,267,351	3,547,649	2,347,649
21110	Personal Emoluments	18,595,000	17,395,000	16,001,127	2,593,873	1,393,873
21110001	Basic Salary	16,630,000	15,630,000	14,287,543	2,342,457	1,342,457
21110002	Salary Compensation	80,000	80,000	65,417	14,583	14,583
21110004	Allowances	500,000	500,000	495,949	4,051	4,051
21110009	End-of-year Bonus	1,385,000	1,185,000	1,152,218	232,782	32,782
21111	Other Staff Costs	2,965,000	2,965,000	2,061,501	903,499	903,499
21111002	Travelling and Transport	2,465,000	2,465,000	1,843,150	621,851	621,851
21111100	Overtime	500,000	500,000	218,351	281,649	281,649
21210	Social Contributions	255,000	255,000	204,723	50,277	50,277
22	Goods and Services	18,450,000	21,450,000	17,616,458	833,542	3,833,542
22010	Cost of Utilities	1,825,000	1,825,000	1,759,142	65,858	65,858
22030	Rent	2,200,000	2,200,000	2,018,523	181,477	181,477
22040	Office Equipment and Furniture	225,000	225,000	216,520	8,480	8,480
22050	Office Expenses	190,000	190,000	141,664	48,336	48,336
22060	Maintenance	1,095,000	1,095,000	898,372	196,628	196,628
22070	Cleaning Services	1,100,000	1,100,000	1,082,312	17,689	17,689
22090	Security	3,500,000	3,500,000	2,967,541	532,459	532,459
22100	Publications and Stationery	475,000	1,475,000	1,404,025	(929,025)	70,975
22120	Fees	1,800,000	1,800,000	1,068,003	731,997	731,997
22900	Other Goods and Services of which	6,040,000	8,040,000	6,060,357	(20,357)	1,979,643
	Gender Equality and Women's Empowerment (GEWE) Award	1,000,000	1,000,000	732,223	267,777	267,777
22900955	Gender Mainstreaming	200,000	200,000	160,574	39,427	39,427
26	Grants	99,800,000	99,800,000	99,800,000	-	-
26313	Extra-Budgetary Units	99,800,000	99,800,000	99,800,000	-	-
26313066	National Women Entrepreneur Council	9,700,000	9,700,000	9,700,000	-	-
26313067	National Women's Council	90,100,000	90,100,000	90,100,000	-	-
28	Other Expense	4,935,000	4,935,000	4,523,062	411,938	411,938
28211	Transfers to Non-Profit Institutions	4,935,000	4,935,000	4,523,062	411,938	411,938
28211028	Chrysalide Centre	1,260,000	1,260,000	1,260,000	-	-
28211051	Women's Association	2,625,000	2,625,000	2,263,012	361,988	361,988
28211059	S.O.S Femmes	1,050,000	1,050,000	1,000,050	49,950	49,950

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming - continued						
Capital Expenditure		2,500,000	2,500,000	457,850	2,042,150	2,042,150
31	Acquisition of Non-Financial Assets	2,500,000	2,500,000	457,850	2,042,150	2,042,150
31111	Dwellings	2,000,000	2,000,000	-	2,000,000	2,000,000
31111010	Construction of Integrated Services Centre (Design)	2,000,000	2,000,000	-	2,000,000	2,000,000
31112	Non-Residential Buildings	500,000	500,000	457,850	42,150	42,150
31112418	Upgrading of Women Centres	500,000	500,000	457,850	42,150	42,150
Total - Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming		147,500,000	149,300,000	140,664,721	6,835,279	8,635,279
Sub-Head 20-103: Child Protection, Welfare and Development						
Recurrent Expenditure		172,200,000	171,200,000	154,185,950	18,014,050	17,014,050
21	Compensation of Employees	41,735,000	41,235,000	34,398,709	7,336,291	6,836,291
21110	Personal Emoluments	37,485,000	36,985,000	31,020,403	6,464,597	5,964,597
21110001	Basic Salary	31,105,000	31,105,000	26,304,421	4,800,579	4,800,579
21110002	Salary Compensation	130,000	130,000	115,999	14,001	14,001
21110004	Allowances	3,600,000	3,600,000	2,510,512	1,089,488	1,089,488
21110009	End-of-year Bonus	2,650,000	2,150,000	2,089,472	560,528	60,528
21111	Other Staff Costs	3,800,000	3,800,000	2,952,977	847,023	847,023
21111002	Travelling and Transport	3,300,000	3,300,000	2,919,966	380,034	380,034
21111100	Overtime	500,000	500,000	33,011	466,989	466,989
21210	Social Contributions	450,000	450,000	425,328	24,672	24,672
22	Goods and Services	42,465,000	42,965,000	41,793,527	671,473	1,171,473
22010	Cost of Utilities	1,320,000	1,320,000	1,315,106	4,895	4,895
22030	Rent	1,400,000	1,400,000	1,376,460	23,540	23,540
22040	Office Equipment and Furniture	300,000	800,000	759,639	(459,639)	40,361
22050	Office Expenses	180,000	180,000	163,960	16,040	16,040
22060	Maintenance	700,000	700,000	475,945	224,056	224,056
22070	Cleaning Services	15,000	15,000	15,000	-	-
22100	Publications and Stationery	360,000	360,000	293,948	66,052	66,052
22120	Fees	1,255,000	1,255,000	577,846	677,154	677,154
22900	Other Goods and Services	36,935,000	36,935,000	36,815,625	119,375	119,375
22900911	Running Expenses of Drop-in-Centre	4,000,000	4,000,000	4,000,000	-	-
22900912	Running Expenses of Shelters for Children	30,400,000	30,400,000	30,400,000	-	-
26	Grants	31,600,000	30,600,000	24,259,064	7,340,936	6,340,936
26313	Extra-Budgetary Units	31,600,000	30,600,000	24,259,064	7,340,936	6,340,936
26313050	National Adoption Council	5,000,000	4,000,000	155,945	4,844,055	3,844,055
26313053	National Children's Council	26,600,000	26,600,000	24,103,119	2,496,881	2,496,881
	of which					
	Support to Child Day Care Centres Scheme	5,000,000	5,000,000	3,410,556	1,589,444	1,589,444
27	Social Benefits	6,200,000	6,200,000	4,057,358	2,142,642	2,142,642
27210	Social Assistance Benefits in Cash	6,200,000	6,200,000	4,057,358	2,142,642	2,142,642
27210011	Foster Care	6,200,000	6,200,000	4,057,358	2,142,642	2,142,642
28	Other Expense	50,200,000	50,200,000	49,677,292	522,708	522,708
28211	Transfers to Non-Profit Institutions	50,200,000	50,200,000	49,677,292	522,708	522,708
28211004	Charitable Institutions	46,000,000	46,000,000	45,814,492	185,508	185,508
28211010	Shelter for Women and Children in Distress-Forest Side	4,200,000	4,200,000	3,862,800	337,200	337,200

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-103: Child Protection, Welfare and Development - continued						
Capital Expenditure		8,300,000	8,300,000	799,358	7,500,642	7,500,642
31	Acquisition of Non-Financial Assets	8,300,000	8,300,000	799,358	7,500,642	7,500,642
31111	Residential Buildings	7,000,000	7,000,000	-	7,000,000	7,000,000
31111407	Upgrading of Shelters for Children	7,000,000	7,000,000	-	7,000,000	7,000,000
31112	Non-Residential Buildings	500,000	500,000	-	500,000	500,000
31112428	Upgrading of Creativity Centre at Mahebourg	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	800,000	800,000	799,358	642	642
31132401	E-Government Projects (Digitisation)	800,000	800,000	799,358	642	642
Total - Sub-Head 20-103: Child Protection, Welfare and Development		180,500,000	179,500,000	154,985,308	25,514,692	24,514,692
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		53,500,000	51,150,000	40,749,921	12,750,079	10,400,079
21	Compensation of Employees	28,300,000	28,200,000	24,398,007	3,901,993	3,801,993
21110	Personal Emoluments	25,400,000	25,300,000	22,017,285	3,382,715	3,282,715
21110001	Basic Salary	20,600,000	20,600,000	18,711,920	1,888,080	1,888,080
21110002	Salary Compensation	75,000	75,000	68,341	6,659	6,659
21110004	Allowances	3,000,000	3,000,000	1,621,562	1,378,438	1,378,438
21110009	End-of-year Bonus	1,725,000	1,625,000	1,615,461	109,539	9,539
21111	Other Staff Costs	2,600,000	2,600,000	2,125,147	474,853	474,853
21111002	Travelling and Transport	2,200,000	2,200,000	1,924,604	275,396	275,396
21111100	Overtime	400,000	400,000	200,543	199,457	199,457
21210	Social Contributions	300,000	300,000	255,575	44,425	44,425
22	Goods and Services	25,200,000	22,950,000	16,351,914	8,848,086	6,598,086
22040	Office Equipment and Furniture	150,000	400,000	282,115	(132,115)	117,885
22120	Fees	2,550,000	2,550,000	1,320,600	1,229,400	1,229,400
22900	Other Goods and Services of which	22,500,000	20,000,000	14,749,199	7,750,801	5,250,801
22900908	Women & Children's Solidarity Programme	9,500,000	8,500,000	4,529,009	4,970,991	3,970,991
22900919	Special Collaborative Programme for Support to Families in Distress	10,000,000	8,500,000	7,873,592	2,126,408	626,408
Capital Expenditure		7,000,000	7,000,000	434,167	6,565,833	6,565,833
31	Acquisition of Non-Financial Assets	7,000,000	7,000,000	434,167	6,565,833	6,565,833
31122	Other Machinery and Equipment	6,500,000	6,500,000	-	6,500,000	6,500,000
31122802	Acquisition of IT Equipment for Integrated Support Services icw Domestic Violence	6,500,000	6,500,000	-	6,500,000	6,500,000
31132	Intangible Assets	500,000	500,000	434,167	65,833	65,833
31132401	E-Government Projects (Digitisation)	500,000	500,000	434,167	65,833	65,833
Total - Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence		60,500,000	58,150,000	41,184,088	19,315,912	16,965,912
Total - Vote 20-1: Gender Equality, Child Development and Family Welfare		473,000,000	473,000,000	415,277,555	57,722,445	57,722,445

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 20-2: Social Welfare and Community-Based Activities						
Recurrent Expenditure		337,000,000	337,000,000	329,197,126	7,802,875	7,802,875
21	Compensation of Employees	23,040,000	23,040,000	17,162,770	5,877,230	5,877,230
21110	Personal Emoluments	19,695,000	19,695,000	15,000,822	4,694,178	4,694,178
21110001	Basic Salary	16,570,000	16,570,000	12,557,092	4,012,908	4,012,908
21110002	Salary Compensation	75,000	75,000	64,264	10,736	10,736
21110004	Allowances	750,000	750,000	679,578	70,422	70,422
21110006	Cash in lieu of Leave	900,000	900,000	652,267	247,733	247,733
21110009	End-of-year Bonus	1,400,000	1,400,000	1,047,620	352,380	352,380
21111	Other Staff Costs	3,100,000	3,100,000	2,002,876	1,097,124	1,097,124
21111002	Travelling and Transport	3,000,000	3,000,000	1,970,586	1,029,414	1,029,414
21111100	Overtime	100,000	100,000	32,291	67,709	67,709
21210	Social Contributions	245,000	245,000	159,072	85,928	85,928
22	Goods and Services	6,360,000	6,360,000	4,434,355	1,925,645	1,925,645
22010	Cost of Utilities	465,000	465,000	366,909	98,091	98,091
22030	Rent	1,880,000	1,880,000	1,644,500	235,500	235,500
22040	Office Equipment and Furniture	1,450,000	1,450,000	1,383,066	66,934	66,934
22050	Office Expenses	375,000	375,000	43,689	331,311	331,311
22060	Maintenance	1,700,000	1,700,000	749,626	950,374	950,374
22100	Publications and Stationery	130,000	130,000	93,448	36,552	36,552
22120	Fees	100,000	100,000	9,728	90,272	90,272
22900	Other Goods and Services	260,000	260,000	143,390	116,610	116,610
26	Grants	294,600,000	294,600,000	294,600,000	-	-
26313	Extra-Budgetary Units	294,600,000	294,600,000	294,600,000	-	-
26313085	Sugar Industry Labour Welfare Fund	294,600,000	294,600,000	294,600,000	-	-
28	Other Expense	13,000,000	13,000,000	13,000,000	-	-
28211	Transfers to Non-Profit Institutions	13,000,000	13,000,000	13,000,000	-	-
28211022	Social Welfare Centres	13,000,000	13,000,000	13,000,000	-	-
Capital Expenditure		7,000,000	7,000,000	6,696,581	303,419	303,419
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	2,000,000	2,000,000	1,696,581	303,419	303,419
28221	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,696,581	303,419	303,419
28221022	Social Welfare Centres	2,000,000	2,000,000	1,696,581	303,419	303,419
Total - Vote 20-2: Social Welfare and Community-Based Activities		344,000,000	344,000,000	335,893,707	8,106,293	8,106,293
Total - Ministry of Gender Equality, Child Development and Family Welfare		817,000,000	817,000,000	751,171,262	65,828,738	65,828,738
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping						
Vote 21-1: Ocean Economy, Marine Resources and Shipping						
Sub-Head 21-101: General						
Recurrent Expenditure		121,800,000	121,800,000	105,694,793	16,105,207	16,105,207
21	Compensation of Employees	50,620,000	49,524,000	47,811,530	2,808,470	1,712,470
21110	Personal Emoluments	45,460,000	43,164,000	41,529,321	3,930,679	1,634,679
21110001	Basic Salary	36,316,000	34,026,000	32,444,781	3,871,219	1,581,219
21110002	Salary Compensation	100,000	100,000	85,803	14,197	14,197
21110004	Allowances	2,300,000	2,294,000	2,287,680	12,320	6,320

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-101: General - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	2,200,000	2,200,000	2,199,508	492	492
21110006	Cash in lieu of Leave	1,500,000	1,500,000	1,477,393	22,607	22,607
21110009	End-of-year Bonus	3,044,000	3,044,000	3,034,157	9,843	9,843
21111	Other Staff Costs	4,710,000	5,910,000	5,862,379	(1,152,379)	47,621
21111001	Wages	200,000	200,000	177,576	22,424	22,424
21111002	Travelling and Transport	4,000,000	4,000,000	3,983,753	16,247	16,247
21111100	Overtime	500,000	1,700,000	1,691,865	(1,191,865)	8,135
21111200	Staff Welfare	10,000	10,000	9,185	815	815
21210	Social Contributions	450,000	450,000	419,829	30,171	30,171
22	Goods and Services	26,980,000	28,076,000	15,516,264	11,463,736	12,559,736
22010	Cost of Utilities	2,170,000	2,776,000	2,402,746	(232,746)	373,254
22020	Fuel and Oil	400,000	400,000	394,785	5,215	5,215
22030	Rent	5,685,000	5,685,000	5,383,819	301,181	301,181
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,093,130	206,870	206,870
22050	Office Expenses	330,000	445,000	419,351	(89,351)	25,649
22060	Maintenance	795,000	995,000	763,083	31,917	231,917
22070	Cleaning Services	325,000	325,000	311,531	13,469	13,469
22100	Publications and Stationery	725,000	900,000	812,223	(87,223)	87,777
22120	Fees	3,750,000	3,750,000	2,049,315	1,700,685	1,700,685
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services of which	11,400,000	11,400,000	1,886,280	9,513,720	9,513,720
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900970	Expenses icw Mainstreaming Biodiversity into the Management of Coastal Zone (GEF)	10,500,000	10,500,000	1,536,299	8,963,701	8,963,701
26	Grants	44,200,000	44,200,000	42,367,000	1,833,000	1,833,000
26313	Extra-Budgetary Units	44,200,000	44,200,000	42,367,000	1,833,000	1,833,000
26313040	Mauritius Oceanography Institute of which Coral Farming Project	4,200,000	4,200,000	3,265,000	935,000	935,000
Capital Expenditure		38,000,000	38,000,000	34,329,500	3,670,500	3,670,500
26	Grants	38,000,000	38,000,000	34,329,500	3,670,500	3,670,500
26323	Extra-Budgetary Units	38,000,000	38,000,000	34,329,500	3,670,500	3,670,500
26323040	Mauritius Oceanography Institute	38,000,000	38,000,000	34,329,500	3,670,500	3,670,500
Total - Sub-Head 21-101: General		159,800,000	159,800,000	140,024,293	19,775,707	19,775,707
Sub-Head 21-102: Shipping						
Recurrent Expenditure		134,300,000	134,300,000	121,484,709	12,815,291	12,815,291
21	Compensation of Employees	25,368,000	25,208,000	19,091,412	6,276,588	6,116,588
21110	Personal Emoluments	23,398,000	23,238,000	17,282,713	6,115,287	5,955,287
21110001	Basic Salary	18,248,000	18,088,000	12,772,595	5,475,405	5,315,405
21110002	Salary Compensation	50,000	50,000	46,412	3,588	3,588
21110004	Allowances	1,350,000	1,350,000	1,235,545	114,455	114,455
21110005	Extra Assistance	1,500,000	1,500,000	1,377,295	122,705	122,705
21110006	Cash in lieu of Leave	750,000	750,000	727,486	22,514	22,514
21110009	End-of-year Bonus	1,500,000	1,500,000	1,123,379	376,621	376,621
21111	Other Staff Costs	1,810,000	1,810,000	1,681,308	128,692	128,692
21111002	Travelling and Transport	1,600,000	1,600,000	1,482,744	117,256	117,256
21111100	Overtime	200,000	200,000	191,977	8,023	8,023
21111200	Staff Welfare	10,000	10,000	6,587	3,413	3,413
21210	Social Contributions	160,000	160,000	127,391	32,609	32,609

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Shipping - continued						
22	Goods and Services	32,607,000	32,767,000	26,302,113	6,304,887	6,464,887
22010	Cost of Utilities	600,000	750,000	733,518	(133,518)	16,483
22020	Fuel and Oil	48,000	48,000	42,862	5,138	5,138
22030	Rent	2,545,000	2,545,000	2,404,316	140,684	140,684
22040	Office Equipment and Furniture	450,000	450,000	435,439	14,561	14,561
22050	Office Expenses	75,000	85,000	73,959	1,042	11,042
22060	Maintenance	664,000	664,000	145,320	518,680	518,680
22070	Cleaning Services	310,000	310,000	242,451	67,549	67,549
22090	Security	24,000,000	24,000,000	20,025,281	3,974,719	3,974,719
	<i>of which</i>					
22090004	Long Range Tracking Services	950,000	950,000	731,175	218,825	218,825
22090007	Maritime Communications Services	23,050,000	23,050,000	19,294,105	3,755,895	3,755,895
22100	Publications and Stationery	745,000	745,000	450,020	294,980	294,980
22120	Fees	1,890,000	1,890,000	1,346,240	543,760	543,760
22900	Other Goods and Services	1,280,000	1,280,000	402,708	877,292	877,292
25	Subsidies	600,000	600,000	462,600	137,400	137,400
25210	Non Financial Private Enterprises	600,000	600,000	462,600	137,400	137,400
25210002	Ferry Boat Operators	600,000	600,000	462,600	137,400	137,400
26	Grants	400,000	400,000	363,234	36,766	36,766
26210	Contribution to International Organisations	400,000	400,000	363,234	36,766	36,766
26210030	International Maritime Organisation	400,000	400,000	363,234	36,766	36,766
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits	10,000	10,000	10,000	-	-
28	Other Expense	75,315,000	75,315,000	75,255,350	59,650	59,650
28211	Transfers to Non-Profit Institutions	315,000	315,000	255,350	59,650	59,650
28211021	Secretariat Indian Ocean Regional Port State Control	315,000	315,000	255,350	59,650	59,650
28213	Transfers to Non Financial Public Corporations	75,000,000	75,000,000	75,000,000	-	-
28213010	Mauritius Shipping Corporation Ltd-(Chartering of M/V Anna)	75,000,000	75,000,000	75,000,000	-	-
Capital Expenditure		7,800,000	7,800,000	7,800,000	-	-
31	Acquisition of Non-Financial Assets	7,800,000	7,800,000	7,800,000	-	-
31122	Other Machinery and Equipment	7,800,000	7,800,000	7,800,000	-	-
31122999	Acquisition of Other Machinery and Equipment	7,800,000	7,800,000	7,800,000	-	-
	(a) Ballast Water Management project	2,600,000	2,600,000	2,600,000	-	-
	(b) Ship Biofouling (Hull Cleaning)	5,200,000	5,200,000	5,200,000	-	-
Total - Sub-Head 21-102: Shipping		142,100,000	142,100,000	129,284,709	12,815,291	12,815,291
Sub-Head 21-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		20,600,000	20,600,000	17,641,859	2,958,141	2,958,141
21	Compensation of Employees	12,877,000	12,487,000	10,917,372	1,959,628	1,569,628
21110	Personal Emoluments	11,244,000	10,754,000	9,756,301	1,487,699	997,699
21110001	Basic Salary	3,899,000	3,409,000	2,931,620	967,380	477,380
21110002	Salary Compensation	30,000	30,000	27,680	2,320	2,320

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-103: Mauritius Maritime Training Academy - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	730,000	730,000	329,915	400,085	400,085
21110005	Extra Assistance	6,060,000	6,060,000	6,022,603	37,397	37,397
21110006	Cash in lieu of Leave	200,000	200,000	119,483	80,517	80,517
21110009	End-of-year Bonus	325,000	325,000	325,000	-	-
21111	Other Staff Costs	1,578,000	1,678,000	1,106,740	471,260	571,260
21111002	Travelling and Transport	1,423,000	1,423,000	856,771	566,229	566,229
21111100	Overtime	150,000	250,000	249,969	(99,969)	31
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	55,000	55,000	54,331	669	669
22	Goods and Services	7,723,000	8,113,000	6,724,487	998,513	1,388,513
22010	Cost of Utilities	648,000	648,000	592,611	55,389	55,389
22020	Fuel and Oil	70,000	70,000	49,254	20,746	20,746
22040	Office Equipment and Furniture	400,000	400,000	247,750	152,250	152,250
22050	Office Expenses	80,000	80,000	74,537	5,463	5,463
22060	Maintenance	2,640,000	2,640,000	1,998,766	641,234	641,234
22070	Cleaning Services	450,000	450,000	446,059	3,941	3,941
22090	Security	450,000	840,000	836,484	(386,484)	3,516
22100	Publications and Stationery	825,000	1,075,000	959,942	(134,942)	115,058
22120	Fees	1,300,000	1,300,000	1,164,040	135,960	135,960
22900	Other Goods and Services	860,000	610,000	355,044	504,956	254,956
Capital Expenditure		1,500,000	1,500,000	372,830	1,127,170	1,127,170
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	372,830	1,127,170	1,127,170
31122	Other Machinery and Equipment	1,500,000	1,500,000	372,830	1,127,170	1,127,170
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	372,830	1,127,170	1,127,170
Total - Sub-Head 21-103: Mauritius Maritime Training Academy		22,100,000	22,100,000	18,014,689	4,085,311	4,085,311
Total - Vote 21-1: Ocean Economy, Marine Resources and Shipping		324,000,000	324,000,000	287,323,691	36,676,309	36,676,309
Vote 21-2: Fisheries						
Sub-Head 21-201: Fisheries Development						
Recurrent Expenditure		245,700,000	245,700,000	209,367,249	36,332,751	36,332,751
21	Compensation of Employees	176,040,000	173,845,000	162,442,078	13,597,922	11,402,922
21110	Personal Emoluments	158,860,000	154,665,000	143,784,218	15,075,782	10,880,782
21110001	Basic Salary	130,060,000	125,865,000	116,022,906	14,037,094	9,842,094
21110002	Salary Compensation	300,000	300,000	278,293	21,707	21,707
21110004	Allowances	11,500,000	11,500,000	11,450,067	49,933	49,933
21110005	Extra assistance	1,300,000	1,300,000	1,151,447	148,553	148,553
21110006	Cash in lieu of leave	5,700,000	5,700,000	5,339,804	360,196	360,196
21110009	End-of-year Bonus	9,500,000	9,500,000	9,313,102	186,898	186,898
21110010	Service to Mauritius Programme	500,000	500,000	228,600	271,400	271,400
21111	Other Staff Costs	15,630,000	17,630,000	17,162,419	(1,532,419)	467,581
21111001	Wages	200,000	200,000	-	200,000	200,000
21111002	Travelling and Transport	13,900,000	13,900,000	13,893,580	6,420	6,420
21111100	Overtime	1,500,000	3,500,000	3,243,076	(1,743,076)	256,924
21111200	Staff welfare	30,000	30,000	25,764	4,236	4,236
21210	Social Contributions	1,550,000	1,550,000	1,495,440	54,560	54,560
22	Goods and Services	57,560,000	59,280,000	36,102,529	21,457,471	23,177,471
22010	Cost of Utilities	6,900,000	6,900,000	5,789,897	1,110,103	1,110,103
22020	Fuel and Oil	3,150,000	3,150,000	2,901,516	248,484	248,484
22030	Rent	3,865,000	3,865,000	2,857,590	1,007,410	1,007,410

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-201: Fisheries Development - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	1,000,000	2,500,000	2,408,227	(1,408,227)	91,773
22050	Office Expenses	395,000	440,000	318,716	76,284	121,284
22060	Maintenance	11,425,000	11,425,000	5,130,770	6,294,230	6,294,230
22070	Cleaning Services	4,850,000	4,850,000	4,782,977	67,023	67,023
22090	Security	3,200,000	3,200,000	2,464,484	735,516	735,516
22100	Publications and Stationery	1,215,000	1,390,000	1,379,331	(164,331)	10,669
22120	Fees	6,400,000	6,400,000	2,618,076	3,781,924	3,781,924
	<i>of which</i>					
22120007	Fees for Training	5,000,000	5,000,000	1,784,110	3,215,890	3,215,890
22120024	Capacity Building Programme	800,000	800,000	605,760	194,240	194,240
22130	Studies and Surveys	650,000	650,000	-	650,000	650,000
22150	Scientific and Laboratory Equipment and Supplies	5,000,000	5,000,000	1,111,410	3,888,590	3,888,590
22900	Other Goods and Services	9,510,000	9,510,000	4,339,535	5,170,465	5,170,465
	<i>of which</i>					
22900001	Uniforms	1,900,000	1,900,000	683,330	1,216,670	1,216,670
22900020	Requisites icw Fishing Activities	2,000,000	2,000,000	1,134,251	865,749	865,749
22900030	Safety and Security Equipment for Fishers	2,300,000	2,300,000	53,721	2,246,280	2,246,280
22900099	Miscellaneous Expenses (Defensive Weapons)	1,000,000	1,000,000	379,065	620,935	620,935
22900903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	200,000	200,000	186,754	13,246	13,246
22900926	Marine Ranching Project	1,600,000	1,600,000	1,600,000	-	-
26	Grants	10,400,000	10,875,000	10,055,507	344,493	819,493
26210	Contribution to International Organisations	3,400,000	3,875,000	3,055,507	344,493	819,493
26210095	Indian Ocean Tuna Commission (IOTC)	2,300,000	2,300,000	2,181,790	118,210	118,210
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	-	300,000	300,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	350,000	350,000	647	349,353	349,353
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	450,000	925,000	873,070	(423,070)	51,930
26313	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26313018	Fishermen Welfare Fund	7,000,000	7,000,000	7,000,000	-	-
28	Other Expense	1,700,000	1,700,000	767,135	932,865	932,865
28212	Transfers to Households	1,300,000	1,300,000	367,500	932,500	932,500
28212002	Compensation to Net Fishermen	500,000	500,000	367,500	132,500	132,500
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	800,000	800,000	-	800,000	800,000
28217	Other	400,000	400,000	399,635	365	365
28217001	Insurance	400,000	400,000	399,635	365	365
	Capital Expenditure	113,000,000	113,000,000	46,523,128	66,476,872	66,476,872
28	Other Expense	34,000,000	34,000,000	19,278,077	14,721,923	14,721,923
28225	Transfers to Private Enterprises	34,000,000	34,000,000	19,278,077	14,721,923	14,721,923
28225008	Off Lagoon Fishing Scheme	34,000,000	34,000,000	19,278,077	14,721,923	14,721,923
	(a) Purchase of Canotte	10,000,000	10,000,000	3,503,077	6,496,923	6,496,923
	(b) Purchase of Semi-Industrial Fishing Boat	24,000,000	24,000,000	15,775,000	8,225,000	8,225,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-201: Fisheries Development - continued						
31	Acquisition of Non-Financial Assets	79,000,000	79,000,000	27,245,051	51,754,949	51,754,949
31112	Non-Residential Buildings	15,100,000	15,100,000	2,265,838	12,834,162	12,834,162
31112009	Construction of Fish Landing Station (Grande Gaube)	3,500,000	2,685,000	-	3,500,000	2,685,000
31112010	Construction of Fisheries Posts	3,500,000	3,500,000	-	3,500,000	3,500,000
	(a) Case Noyale	3,500,000	3,500,000	-	3,500,000	3,500,000
31112032	Construction of Marine Park Centre	1,000,000	1,000,000	-	1,000,000	1,000,000
	(a) Blue Bay	1,000,000	1,000,000	-	1,000,000	1,000,000
31112409	Upgrading of Fish Landing Stations	1,400,000	1,400,000	1,337,123	62,877	62,877
31112410	Upgrading of Fisheries Posts	200,000	1,015,000	928,716	(728,716)	86,284
	(a) Rimbél FP Fencing	-	1,015,000	928,716	(928,716)	86,284
	(b) Poudre d'Or FP Fencing	200,000	-	-	200,000	-
31112442	Upgrading of Buildings (AFRC)	5,500,000	5,500,000	-	5,500,000	5,500,000
31113	Other Structures	5,100,000	5,100,000	-	5,100,000	5,100,000
31113012	Dredging of Boat Passage	2,100,000	2,100,000	-	2,100,000	2,100,000
	(a) Remy Ollier	700,000	700,000	-	700,000	700,000
	(c) Souillac	700,000	700,000	-	700,000	700,000
	(d) Mare Chicose	700,000	700,000	-	700,000	700,000
31113013	Construction of Slipway/Jetty	3,000,000	3,000,000	-	3,000,000	3,000,000
	(a) Remi Ollier, Mahebourg	3,000,000	-	-	3,000,000	-
	(d) Poste La Fayette	-	3,000,000	-	-	3,000,000
31121	Transport Equipment	46,500,000	46,500,000	24,979,213	21,520,787	21,520,787
31121801	Acquisition of Vehicles (N 1)	4,000,000	4,000,000	2,883,750	1,116,250	1,116,250
31121803	Acquisition of Patrol Vessels (Dinghies)	2,500,000	2,500,000	450,000	2,050,000	2,050,000
31121999	Acquisition of other Transport Equipment (Multi-Purpose Support Vessel-Fisheries)	40,000,000	40,000,000	21,645,463	18,354,537	18,354,537
31122	Other Machinery and Equipment	4,300,000	4,300,000	-	4,300,000	4,300,000
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31122804	Acquisition of Laboratory Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31122805	Acquisition of Security Equipment	300,000	300,000	-	300,000	300,000
31132	Intangible Assets	8,000,000	8,000,000	-	8,000,000	8,000,000
31132801	Acquisition of Software (Electronic Catch Reporting System)	8,000,000	8,000,000	-	8,000,000	8,000,000
Total - Sub-Head 21-201: Fisheries Development		358,700,000	358,700,000	255,890,377	102,809,623	102,809,623
Sub-Head 21-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		15,300,000	15,300,000	11,826,959	3,473,041	3,473,041
21	Compensation of Employees	8,379,000	8,379,000	6,900,307	1,478,693	1,478,693
21110	Personal Emoluments	6,958,000	6,958,000	5,711,481	1,246,519	1,246,519
21110001	Basic Salary	5,165,000	5,165,000	4,193,910	971,090	971,090
21110002	Salary Compensation	18,000	18,000	17,804	196	196
21110004	Allowances	1,200,000	1,200,000	965,153	234,847	234,847
21110006	Cash in lieu of Leave	175,000	175,000	171,569	3,431	3,431
21110009	End-of-year Bonus	400,000	400,000	363,046	36,954	36,954
21111	Other Staff Costs	1,351,000	1,351,000	1,133,725	217,275	217,275
21111002	Travelling and Transport	950,000	950,000	761,241	188,759	188,759
21111100	Overtime	400,000	400,000	372,484	27,516	27,516
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	70,000	70,000	55,101	14,899	14,899

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-202: Certification of Seafood Products for Exports: Competent Authority - continued						
22	Goods and Services	6,921,000	6,921,000	4,926,652	1,994,348	1,994,348
22010	Cost of Utilities	385,000	385,000	244,827	140,173	140,173
22020	Fuel and Oil	330,000	330,000	168,870	161,130	161,130
22030	Rent	1,830,000	1,888,500	1,886,439	(56,439)	2,061
22040	Office Equipment and Furniture	125,000	192,500	155,328	(30,328)	37,172
22050	Office Expenses	35,000	35,000	17,938	17,062	17,062
22060	Maintenance	176,000	176,000	62,674	113,326	113,326
22100	Publications and Stationery	80,000	80,000	57,644	22,357	22,357
22120	Fees	3,900,000	3,774,000	2,332,933	1,567,067	1,441,067
	<i>of which</i>					
22120028	Fees to Laboratory Test	3,500,000	3,374,000	2,138,183	1,361,817	1,235,817
22900	Other Goods and Services	60,000	60,000	-	60,000	60,000
Total - Sub-Head 21-202: Certification of Seafood Products for Exports: Competent Authority		15,300,000	15,300,000	11,826,959	3,473,041	3,473,041
Total - Vote 21-2: Fisheries		374,000,000	374,000,000	267,717,336	106,282,664	106,282,664
Total - Ministry of Ocean Economy, Marine resources, Fisheries, Shipping		698,000,000	698,000,000	555,041,027	142,958,973	142,958,973
Ministry of Labour, Industrial Relations, Employment and Training						
Vote 22-1: Ministry of Labour, Industrial Relations, Employment and Training						
Sub-Head 22-101: General						
Recurrent Expenditure		84,800,000	84,800,000	73,037,853	11,762,147	11,762,147
21	Compensation of Employees	65,592,000	65,392,000	59,178,914	6,413,086	6,213,086
21110	Personal Emoluments	58,397,000	57,397,000	51,469,524	6,927,476	5,927,476
21110001	Basic Salary	46,360,000	45,000,000	41,669,388	4,690,612	3,330,612
21110002	Salary Compensation	240,000	600,000	555,639	(315,639)	44,361
21110004	Allowances	2,000,000	2,000,000	1,622,056	377,944	377,944
21110005	Extra Assistance	3,735,000	3,735,000	2,429,100	1,305,900	1,305,900
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,499,164	500,836	500,836
21110009	End-of-year Bonus	3,862,000	3,862,000	3,499,596	362,404	362,404
21110010	Service to Mauritius Programme	200,000	200,000	194,581	5,419	5,419
21111	Other Staff Costs	6,395,000	7,195,000	6,910,078	(515,078)	284,923
21111001	Wages	305,000	305,000	271,935	33,065	33,065
21111002	Travelling and Transport	4,255,000	4,225,000	4,175,329	79,671	49,671
21111100	Overtime	1,785,000	2,585,000	2,383,069	(598,069)	201,931
21111200	Staff Welfare	50,000	80,000	79,743	(29,743)	257
21210	Social Contributions	800,000	800,000	799,313	687	687
22	Goods and Services	19,208,000	19,408,000	13,858,939	5,349,061	5,549,061
22010	Cost of Utilities	2,640,000	2,640,000	2,437,020	202,980	202,980
22020	Fuel and Oil	500,000	500,000	494,934	5,066	5,066
22030	Rent	6,385,000	6,385,000	5,921,615	463,385	463,385
22040	Office Equipment and Furniture	600,000	600,000	594,594	5,406	5,406
22050	Office Expenses	590,000	790,000	780,175	(190,175)	9,825
22060	Maintenance	820,000	820,000	657,817	162,183	162,183
22070	Cleaning Services	98,000	98,000	67,713	30,287	30,287
22100	Publications and Stationery	1,185,000	1,185,000	986,651	198,349	198,349
22120	Fees	390,000	390,000	246,184	143,816	143,816
22900	Other Goods and Services	6,000,000	6,000,000	1,672,234	4,327,766	4,327,766
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	76,320	123,680	123,680
22900967	National Wage Consultative Council	5,000,000	5,000,000	1,128,347	3,871,653	3,871,653
Total - Sub-Head 22-101: General		84,800,000	84,800,000	73,037,853	11,762,147	11,762,147

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-102: Labour and Employment Relations Management						
Recurrent Expenditure		170,100,000	168,800,000	160,316,658	9,783,342	8,483,342
21	Compensation of Employees	120,024,000	117,379,000	112,264,009	7,759,991	5,114,991
21110	Personal Emoluments	106,247,000	101,442,000	96,934,636	9,312,364	4,507,364
21110001	Basic Salary	90,275,000	85,350,000	81,245,633	9,029,367	4,104,367
21110002	Salary Compensation	240,000	720,000	697,965	(457,965)	22,035
21110004	Allowances	5,000,000	5,000,000	4,792,250	207,750	207,750
21110006	Cash in lieu of Leave	3,200,000	3,700,000	3,699,721	(499,721)	279
21110009	End-of-year Bonus	7,532,000	6,672,000	6,499,066	1,032,934	172,934
21111	Other Staff Costs	12,877,000	14,877,000	14,290,093	(1,413,093)	586,907
21111001	Wages	220,000	220,000	211,680	8,320	8,320
21111002	Travelling and Transport	12,600,000	14,600,000	14,021,413	(1,421,413)	578,587
21111200	Staff Welfare	57,000	57,000	57,000	-	-
21210	Social Contributions	900,000	1,060,000	1,039,280	(139,280)	20,720
22	Goods and Services	39,351,000	40,696,000	37,655,330	1,695,670	3,040,670
22010	Cost of Utilities	6,155,000	6,155,000	6,126,870	28,130	28,130
22030	Rent	23,500,000	23,500,000	21,202,592	2,297,408	2,297,408
22040	Office Equipment and Furniture	300,000	600,000	578,954	(278,954)	21,046
22050	Office Expenses	1,575,000	2,445,000	2,437,832	(862,832)	7,168
22060	Maintenance	1,415,000	1,415,000	1,243,086	171,914	171,914
22070	Cleaning Services	238,000	238,000	226,427	11,573	11,573
22090	Security	200,000	200,000	117,300	82,700	82,700
22100	Publications and Stationery	1,930,000	2,305,000	2,171,957	(241,957)	133,043
22120	Fees	2,418,000	2,018,000	1,941,328	476,673	76,673
22170	Travelling within the Republic of Mauritius	110,000	110,000	-	110,000	110,000
22900	Other Goods and Services	1,510,000	1,710,000	1,608,985	(98,985)	101,015
26	Grants	10,725,000	10,725,000	10,397,319	327,681	327,681
26210	Contribution to International Organisations	2,725,000	2,725,000	2,397,319	327,681	327,681
26210098	International Labour Organisation	1,800,000	1,800,000	1,592,422	207,578	207,578
26210099	African Regional Labour Administration Centre	925,000	925,000	804,897	120,103	120,103
26313	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	4,000,000	4,000,000	4,000,000	-	-
Capital Expenditure		3,700,000	5,000,000	685,381	3,014,619	4,314,619
31	Acquisition of Non-Financial Assets	3,700,000	5,000,000	685,381	3,014,619	4,314,619
31112	Non-Residential Buildings	2,700,000	2,700,000	-	2,700,000	2,700,000
31112401	Upgrading of Office Building (Labour Office Curepipe)	2,700,000	2,700,000	-	2,700,000	2,700,000
31122	Other Machinery and Equipment	1,000,000	2,300,000	685,381	314,619	1,614,619
31122802	Acquisition of IT Equipment	1,000,000	2,300,000	685,381	314,619	1,614,619
Total - Sub-Head 22-102: Labour and Employment Relations Management		173,800,000	173,800,000	161,002,039	12,797,961	12,797,961
Sub-Head 22-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		16,700,000	16,700,000	13,658,428	3,041,572	3,041,572
21	Compensation of Employees	11,945,000	11,545,000	9,035,216	2,909,784	2,509,784
21110	Personal Emoluments	10,718,000	10,318,000	8,099,093	2,618,907	2,218,907
21110001	Basic Salary	9,046,000	8,602,000	6,802,734	2,243,266	1,799,266
21110002	Salary Compensation	30,000	74,000	68,909	(38,909)	5,091
21110004	Allowances	400,000	400,000	373,175	26,825	26,825
21110006	Cash in lieu of leave	490,000	490,000	306,401	183,599	183,599
21110009	End-of-year Bonus	752,000	752,000	547,875	204,125	204,125

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-103: Registration of Associations and Trade Unions - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	1,107,000	1,107,000	851,674	255,326	255,326
21111002	Travelling and Transport	1,100,000	1,100,000	844,674	255,326	255,326
21111200	Staff welfare	7,000	7,000	7,000	-	-
21210	Social Contributions	120,000	120,000	84,449	35,551	35,551
22	Goods and Services	4,755,000	5,155,000	4,623,213	131,787	531,787
22010	Cost of Utilities	715,000	715,000	641,042	73,958	73,958
22030	Rent	2,600,000	2,600,000	2,471,740	128,260	128,260
22040	Office Equipment and Furniture	100,000	500,000	482,516	(382,516)	17,484
22050	Office Expenses	270,000	270,000	243,080	26,920	26,920
22060	Maintenance	470,000	470,000	343,686	126,314	126,314
22070	Cleaning Services	75,000	75,000	67,518	7,482	7,482
22090	Security	60,000	60,000	51,750	8,250	8,250
22100	Publications and Stationery	290,000	290,000	252,520	37,480	37,480
22120	Fees	50,000	50,000	-	50,000	50,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	95,000	95,000	69,360	25,640	25,640
Capital Expenditure		900,000	900,000	250,623	649,377	649,377
31	Acquisition of Non-Financial Assets	900,000	900,000	250,623	649,377	649,377
31132	Intangible Assets	900,000	900,000	250,623	649,377	649,377
31132401	Computerisation of Registry of Associations	900,000	900,000	250,623	649,377	649,377
Total - Sub-Head 22-103: Registration of Associations and Trade Unions		17,600,000	17,600,000	13,909,051	3,690,949	3,690,949
Sub-Head 22-104: Employment Facilitation						
Recurrent Expenditure		462,900,000	462,900,000	312,558,436	150,341,564	150,341,564
21	Compensation of Employees	67,404,000	67,179,000	63,511,391	3,892,609	3,667,609
21110	Personal Emoluments	61,214,000	59,739,000	56,249,834	4,964,166	3,489,166
21110001	Basic Salary	52,851,000	51,366,000	48,308,212	4,542,788	3,057,788
21110002	Salary Compensation	235,000	595,000	566,955	(331,955)	28,045
21110004	Allowances	800,000	650,000	480,827	319,173	169,173
21110005	Extra Assistance	720,000	720,000	600,000	120,000	120,000
21110006	Cash in lieu of Leave	2,200,000	2,200,000	2,179,606	20,394	20,394
21110009	End-of-year Bonus	4,408,000	4,208,000	4,114,234	293,766	93,766
21111	Other Staff Costs	5,390,000	6,640,000	6,493,365	(1,103,365)	146,635
21111002	Travelling and Transport	4,700,000	4,950,000	4,945,501	(245,501)	4,499
21111100	Overtime	630,000	1,630,000	1,487,864	(857,864)	142,136
21111200	Staff Welfare	60,000	60,000	60,000	-	-
21210	Social Contributions	800,000	800,000	768,192	31,808	31,808
22	Goods and Services	29,496,000	31,321,000	28,557,416	938,584	2,763,584
22010	Cost of Utilities	3,530,000	3,755,000	3,380,326	149,674	374,674
22020	Fuel and Oil	100,000	100,000	98,658	1,342	1,342
22030	Rent	11,000,000	11,000,000	10,992,358	7,642	7,642
22040	Office Equipment and Furniture	600,000	600,000	594,690	5,310	5,310
22050	Office Expenses	710,000	910,000	859,855	(149,855)	50,145
22060	Maintenance	1,865,000	1,865,000	1,587,814	277,186	277,186
22070	Cleaning Services	25,000	25,000	-	25,000	25,000
22100	Publications and Stationery	2,286,000	2,286,000	2,107,492	178,508	178,508
22120	Fees	220,000	220,000	93,330	126,670	126,670
22900	Other Goods and Services	9,160,000	10,560,000	8,842,893	317,107	1,717,107
22900003	of which Passage costs (Repatriation of Expatriates)	1,000,000	2,600,000	2,498,594	(1,498,594)	101,406
22900903	Awareness Campaign	6,000,000	6,000,000	6,000,000	-	-
22900948	Job Fair	2,000,000	1,600,000	-	2,000,000	1,600,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-104: Employment Facilitation - continued						
28	Other Expense	366,000,000	364,400,000	220,489,630	145,510,370	143,910,370
28212	Transfers to Households	366,000,000	364,400,000	220,489,630	145,510,370	143,910,370
28212028	<i>Employability Enhancement Programme</i>	<i>366,000,000</i>	<i>364,400,000</i>	<i>220,489,630</i>	<i>145,510,370</i>	<i>143,910,370</i>
	<i>(a) Youth Employment Programme</i>	<i>250,000,000</i>	<i>245,900,000</i>	<i>143,283,459</i>	<i>106,716,541</i>	<i>102,616,541</i>
	<i>(b) Women Back to Work Programme</i>	<i>10,000,000</i>	<i>11,400,000</i>	<i>11,338,000</i>	<i>(1,338,000)</i>	<i>62,000</i>
	<i>(d) Dual Training Programme</i>	<i>6,000,000</i>	<i>7,100,000</i>	<i>7,100,000</i>	<i>(1,100,000)</i>	-
	<i>(e) Trainee Engineer Scheme</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>58,768,170</i>	<i>41,231,830</i>	<i>41,231,830</i>
	Capital Expenditure	11,900,000	11,900,000	5,854,938	6,045,062	6,045,062
31	Acquisition of Non-Financial Assets	11,900,000	11,900,000	5,854,938	6,045,062	6,045,062
31122	Other Machinery and Equipment	500,000	500,000	487,020	12,980	12,980
31122802	Acquisition of IT Equipment	500,000	500,000	487,020	12,980	12,980
31132	Intangible Assets	11,400,000	11,400,000	5,367,918	6,032,082	6,032,082
31132104	<i>Enhancement of Employment Information Centres (EICs)</i>	<i>8,700,000</i>	<i>8,700,000</i>	<i>5,329,825</i>	<i>3,370,176</i>	<i>3,370,176</i>
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	<i>2,000,000</i>	<i>1,125,000</i>	-	<i>2,000,000</i>	<i>1,125,000</i>
	<i>(b) Restructuring of EICs</i>	<i>6,700,000</i>	<i>7,575,000</i>	<i>5,329,825</i>	<i>1,370,176</i>	<i>2,245,176</i>
31132401	<i>Modernisation of Work Permit System</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>38,094</i>	<i>2,661,906</i>	<i>2,661,906</i>
Total - Sub-Head 22-104: Employment Facilitation		474,800,000	474,800,000	318,413,375	156,386,625	156,386,625
Total - Vote 22-1: Ministry of Labour, Industrial Relations, Employment and Training		751,000,000	751,000,000	566,362,317	184,637,683	184,637,683
Ministry of Local Government and Outer Islands						
Vote 23-1: Local Government and Outer Islands						
Sub-Head 23-101: General						
Recurrent Expenditure		256,700,000	256,375,000	238,991,829	17,708,171	17,383,171
21	Compensation of Employees	121,840,000	106,045,810	90,779,394	31,060,606	15,266,416
21110	Personal Emoluments	105,440,000	89,645,810	78,916,251	26,523,749	10,729,559
21110001	<i>Basic Salary</i>	<i>87,690,000</i>	<i>71,980,810</i>	<i>64,142,741</i>	<i>23,547,259</i>	<i>7,838,069</i>
21110002	<i>Salary Compensation</i>	<i>300,000</i>	<i>992,000</i>	<i>949,150</i>	<i>(649,150)</i>	<i>42,850</i>
21110004	<i>Allowances</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,207,359</i>	<i>292,641</i>	<i>292,641</i>
21110005	<i>Extra assistance</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,427,900</i>	<i>272,100</i>	<i>272,100</i>
21110006	<i>Cash in lieu of leave</i>	<i>5,400,000</i>	<i>5,400,000</i>	<i>4,509,180</i>	<i>890,820</i>	<i>890,820</i>
21110009	<i>End-of-year bonus</i>	<i>7,500,000</i>	<i>6,723,000</i>	<i>5,661,340</i>	<i>1,838,660</i>	<i>1,061,660</i>
21110010	<i>Service to Mauritius Programme</i>	<i>350,000</i>	<i>350,000</i>	<i>18,581</i>	<i>331,419</i>	<i>331,419</i>
21111	Other Staff Costs	14,500,000	14,500,000	10,537,177	3,962,823	3,962,823
21111001	<i>Wages</i>	<i>200,000</i>	<i>200,000</i>	<i>156,810</i>	<i>43,190</i>	<i>43,190</i>
21111002	<i>Travelling and Transport</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>7,946,607</i>	<i>3,053,393</i>	<i>3,053,393</i>
21111100	<i>Overtime</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>2,384,555</i>	<i>815,445</i>	<i>815,445</i>
21111200	<i>Staff welfare</i>	<i>100,000</i>	<i>100,000</i>	<i>49,205</i>	<i>50,795</i>	<i>50,795</i>
21210	Social Contributions	1,900,000	1,900,000	1,325,966	574,034	574,034
22	Goods and Services	10,560,000	11,429,190	9,428,597	1,131,403	2,000,593
22010	Cost of Utilities	1,200,000	1,395,000	1,359,171	(159,171)	35,829
22020	Fuel and Oil	1,850,000	1,850,000	1,253,020	596,980	596,980
22030	Rent	2,120,000	2,130,000	2,065,620	54,380	64,380
22040	Office Equipment and Furniture	170,000	434,000	400,880	(230,880)	33,120

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-101: General - continued						
22	Goods and Services - contd.					
22050	Office Expenses	510,000	560,000	478,694	31,306	81,306
22060	Maintenance	1,025,000	1,190,000	962,542	62,458	227,458
22100	Publications and Stationery	615,000	800,190	723,565	(108,565)	76,625
22120	Fees	120,000	120,000	113,670	6,330	6,330
22900	Other Goods and Services	2,950,000	2,950,000	2,071,436	878,564	878,564
	<i>of which</i>					
22900001	Uniforms	1,800,000	1,800,000	1,232,110	567,890	567,890
22900955	Gender Mainstreaming	200,000	200,000	100,000	100,000	100,000
26	Grants	124,300,000	138,900,000	138,783,838	(14,483,838)	116,163
26313	Extra-Budgetary Units	124,300,000	138,900,000	138,783,838	(14,483,838)	116,163
26313002	Agalega Island Council	400,000	400,000	283,838	116,163	116,163
26313070	Outer Islands Development Corporation	123,900,000	138,500,000	138,500,000	(14,600,000)	-
Capital Expenditure		10,600,000	10,925,000	3,917,602	6,682,398	7,007,398
26	Grants	1,000,000	1,000,000	1,000,000	-	-
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26323070	Outer Islands Development Corporation	1,000,000	1,000,000	1,000,000	-	-
31	Acquisition of Non-Financial Assets	9,600,000	9,925,000	2,917,602	6,682,398	7,007,398
31121	Transport Equipment	2,400,000	2,347,000	2,346,846	53,154	154
31121801	Acquisition of Vehicles	2,400,000	2,347,000	2,346,846	53,154	154
31122	Other Machinery and Equipment	7,200,000	7,578,000	570,755	6,629,245	7,007,245
31122802	Acquisition of IT Equipment	200,000	578,000	427,661	(227,661)	150,339
31122814	Acquisition of Air Conditioning Equipment	7,000,000	7,000,000	143,095	6,856,906	6,856,906
Total - Sub-Head 23-101: General		267,300,000	267,300,000	242,909,430	24,390,570	24,390,570
Sub-Head 23-102: Facilitation to Local Authorities						
Recurrent Expenditure		3,359,300,000	3,420,089,522	3,414,996,087	(55,696,087)	5,093,435
21	Compensation of Employees	33,115,000	32,595,000	30,003,172	3,111,828	2,591,828
21110	Personal Emoluments	29,770,000	29,250,000	26,998,883	2,771,117	2,251,117
21110001	Basic Salary	26,850,000	26,114,000	24,244,302	2,605,698	1,869,698
21110002	Salary Compensation	120,000	336,000	322,006	(202,006)	13,994
21110004	Allowances	400,000	400,000	301,963	98,037	98,037
21110009	End-of-year bonus	2,400,000	2,400,000	2,130,611	269,389	269,389
21111	Other Staff Costs	2,745,000	2,745,000	2,544,144	200,856	200,856
21111002	Travelling and Transport	2,700,000	2,700,000	2,507,014	192,986	192,986
21111100	Overtime	20,000	20,000	19,902	98	98
21111200	Staff welfare	25,000	25,000	17,227	7,773	7,773
21210	Social Contributions	600,000	600,000	460,145	139,855	139,855
22	Goods and Services	5,845,000	5,845,000	4,124,835	1,720,165	1,720,165
22100	Publications and Stationery	205,000	205,000	175,852	29,148	29,148
22120	Fees	4,340,000	4,340,000	3,343,646	996,354	996,354
22900	Other Goods and Services	1,300,000	1,300,000	605,337	694,663	694,663
26	Grants	3,320,340,000	3,381,649,522	3,380,868,080	(60,528,080)	781,442
26210	Contribution to International Organisations	150,000	150,000	135,330	14,670	14,670
26210076	Commonwealth Local Government Forum	150,000	150,000	135,330	14,670	14,670
26312	Grant to Local Authorities	3,320,190,000	3,381,499,522	3,380,732,750	(60,542,750)	766,772
26312001	Municipal Council of Port Louis	576,551,000	576,551,000	576,551,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-102: Facilitation to Local Authorities - continued						
26	Grants - contd.					
26312002	Municipal Council of Curepipe	300,025,000	300,025,000	300,025,000	-	-
26312003	Municipal Council of Vacoas/Phoenix	333,174,000	333,174,000	333,174,000	-	-
26312004	Municipal Council of Beau Bassin/Rose Hill	342,596,000	357,331,070	357,331,070	(14,735,070)	-
26312005	Municipal Council of Quatre Bornes	272,971,000	272,971,000	272,971,000	-	-
26312009	District Council of Black River	222,022,000	222,022,000	222,022,000	-	-
26312011	District Council of Pamplemousses	231,080,000	231,080,000	231,080,000	-	-
26312012	District Council of Riviere du Rempart	224,857,000	225,377,000	225,377,000	(520,000)	-
26312013	District Council of Moka	189,860,000	218,156,162	218,156,162	(28,296,162)	-
26312014	District Council of Flacq	243,230,000	260,988,290	260,988,290	(17,758,290)	-
26312015	District Council of Grand Port	224,784,000	224,784,000	224,017,228	766,772	766,772
26312016	District Council of Savanne	159,040,000	159,040,000	159,040,000	-	-
	Capital Expenditure	655,400,000	655,400,000	609,115,709	46,284,291	46,284,291
26	Grants	641,000,000	641,000,000	596,617,070	44,382,930	44,382,930
26322	Local Authorities	641,000,000	641,000,000	596,617,070	44,382,930	44,382,930
26322030	Local Developments Projects	641,000,000	641,000,000	596,617,070	44,382,930	44,382,930
	(a) Construction of drains (N 1)	89,000,000	89,000,000	78,526,022	10,473,978	10,473,978
	(b) Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers	20,000,000	20,000,000	17,559,874	2,440,126	2,440,126
	(c) Landslide Management at Morcellement Hermitage Coromandel	2,000,000	700,000	601,887	1,398,113	98,113
	(d) Landslide Management at Ruisseau des Creoles, Baie du Cap	1,000,000	-	-	1,000,000	-
	(e) Covering of Plaine Magnien Market Fair	2,000,000	2,219,000	2,218,052	(218,052)	948
	(f) Construction of District Council Head Office:	25,000,000	81,000	-	25,000,000	81,000
	(i) Pamplemousses D.C	8,000,000	-	-	8,000,000	-
	(ii) Flacq D.C	8,000,000	-	-	8,000,000	-
	(iii) Savanne D.C	9,000,000	81,000	-	9,000,000	81,000
	(g) Consultancy study for construction of Multipurpose Complex at Plaine Verte	1,000,000	1,000,000	-	1,000,000	1,000,000
	(h) Multipurpose Complex at Riviere du Rempart	5,000,000	-	-	5,000,000	-
	(i) Multipurpose Complex at Plaine Verte	5,000,000	-	-	5,000,000	-
	(j) Construction of Market Fair at Bel Air	20,000,000	-	-	20,000,000	-
	(k) Construction of Market Fair and Traffic Centre at Goodlands	25,000,000	4,000,000	2,742,984	22,257,016	1,257,016
	(l) Construction of Market Fair at Chemin Grenier	10,000,000	-	-	10,000,000	-
	(m) Construction of Market Fair at Mahebourg	15,000,000	-	-	15,000,000	-
	(n) Leisure Park at Quartier Militaire	5,000,000	5,000,000	5,000,000	-	-
	(o) Incinerators at Camp Le Vieux and Quatre Bornes	3,500,000	-	-	3,500,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-102: Facilitation to Local Authorities - continued						
26	Grants - contd.					
	(p) Incinerator at Tombeau, Mahebourg	3,500,000	-	-	3,500,000	-
	(q) Incinerators at Highlands and Allée Brillant	3,500,000	-	-	3,500,000	-
	(r) Incinerator at Souillac	2,500,000	-	-	2,500,000	-
	(s) Incinerator at Montagne Longue	3,000,000	-	-	3,000,000	-
	(t) Construction and upgrading of amenities (N 1)	400,000,000	400,000,000	371,072,311	28,927,689	28,927,689
	(u) Landslide Management - Other Infrastructure Works and Amenities	-	119,000,000	118,895,940	(118,895,940)	104,060
31	Acquisition of Non-Financial Assets	14,400,000	14,400,000	12,498,639	1,901,361	1,901,361
31113	Other Structures	12,000,000	12,000,000	11,224,439	775,561	775,561
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	11,224,439	775,561	775,561
31122	Other Machinery and Equipment	2,400,000	2,400,000	1,274,200	1,125,800	1,125,800
Total - Sub-Head 23-102: Facilitation to Local Authorities		4,014,700,000	4,075,489,522	4,024,111,796	(9,411,796)	51,377,726
Total - Vote 23-1: Local Government and Outer Islands		4,282,000,000	4,342,789,522	4,267,021,226	14,978,774	75,768,296
Vote 23-2: Mauritius Fire and Rescue Service						
Recurrent Expenditure		454,000,000	486,500,000	471,710,165	(17,710,165)	14,789,835
21	Compensation of Employees	394,230,000	427,580,000	413,691,000	(19,461,000)	13,889,000
21110	Personal Emoluments	367,990,000	401,257,200	387,704,184	(19,714,184)	13,553,016
21110001	Basic Salary	297,146,000	294,146,000	281,489,836	15,656,164	12,656,164
21110002	Salary Compensation	1,484,000	3,609,000	3,603,391	(2,119,391)	5,609
21110004	Allowances	34,000,000	69,600,000	68,714,667	(34,714,667)	885,333
21110006	Cash in lieu of Leave	11,500,000	10,525,000	10,522,271	977,729	2,729
21110009	End-of-year bonus	23,800,000	23,340,000	23,336,857	463,143	3,143
21110010	Service to Mauritius Programme	60,000	37,200	37,161	22,839	39
21111	Other Staff Costs	21,040,000	21,122,800	21,067,849	(27,849)	54,951
21111002	Travelling and Transport	20,000,000	19,032,800	18,977,849	1,022,151	54,951
21111100	Overtime	1,000,000	2,050,000	2,050,000	(1,050,000)	-
21111200	Staff welfare	40,000	40,000	40,000	-	-
21210	Social Contributions	5,200,000	5,200,000	4,918,967	281,033	281,033
22	Goods and Services	59,765,000	58,915,000	58,014,165	1,750,835	900,835
22010	Cost of Utilities	5,965,000	6,615,000	6,477,667	(512,667)	137,333
22020	Fuel and Oil	9,000,000	8,125,000	7,895,653	1,104,347	229,347
22030	Rent	8,256,000	8,256,000	8,243,650	12,350	12,350
22040	Office Equipment and Furniture	1,450,000	1,250,000	1,022,337	427,663	227,663
22050	Office Expenses	650,000	650,000	646,881	3,119	3,119
22060	Maintenance	16,200,000	16,300,000	16,271,433	(71,433)	28,567
	of which					
22060003	Plant and Equipment	4,500,000	4,600,000	4,599,497	(99,497)	503
22060004	Vehicles and Motorcycles	11,200,000	11,200,000	11,198,007	1,993	1,993
22070	Cleaning Services	1,200,000	1,200,000	1,199,067	933	933
22090	Security	624,000	424,000	362,736	261,264	61,264
22100	Publications and Stationery	1,170,000	1,170,000	1,068,333	101,667	101,667
22120	Fees	3,450,000	3,625,000	3,531,495	(81,495)	93,505
	of which					
22120007	Fees for Training	3,000,000	3,175,000	3,142,560	(142,560)	32,440

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 23-2: Mauritius Fire and Rescue Service - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	11,800,000	11,300,000	11,294,913	505,087	5,087
	<i>of which</i>					
22900001	Uniforms	10,000,000	9,700,000	9,699,589	300,411	411
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfers to Non-Profit Institutions	5,000	5,000	5,000	-	-
28211020	Recreation and Barracks Fund	5,000	5,000	5,000	-	-
Capital Expenditure		116,000,000	83,500,000	58,201,869	57,798,131	25,298,131
31	Acquisition of Non-Financial Assets	116,000,000	83,500,000	58,201,869	57,798,131	25,298,131
31112	Non-Residential Buildings	35,000,000	17,500,000	9,744,633	25,255,367	7,755,367
31112024	Construction of Fire Stations	31,000,000	13,500,000	8,450,838	22,549,162	5,049,162
	(a) Rose Belle	29,000,000	11,500,000	8,450,838	20,549,162	3,049,162
	(b) Goodlands	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Relocation of Quatre Bornes Fire Station (Preparatory Works)	1,000,000	1,000,000	-	1,000,000	1,000,000
31112424	Upgrading of Fire Stations	4,000,000	4,000,000	1,293,795	2,706,205	2,706,205
31121	Transport Equipment	43,000,000	33,000,000	18,343,050	24,656,950	14,656,950
31121801	Acquisition of Vehicles	43,000,000	33,000,000	18,343,050	24,656,950	14,656,950
	(a) Acquisition of Fire and Rescue Vehicles	18,000,000	8,000,000	3,536,250	14,463,750	4,463,750
	(b) Others	25,000,000	25,000,000	14,806,800	10,193,200	10,193,200
31122	Other Machinery and Equipment	38,000,000	33,000,000	30,114,186	7,885,814	2,885,814
31122403	Upgrading of Fire Fighting Equipment	3,000,000	3,000,000	2,995,066	4,934	4,934
31122803	Acquisition of Fire Fighting and Rescue Equipment	35,000,000	30,000,000	27,119,120	7,880,880	2,880,880
	(a) High Volume water pumps	15,000,000	6,000,000	3,188,076	11,811,924	2,811,924
	(b) Others	20,000,000	24,000,000	23,931,044	(3,931,044)	68,956
Total - Vote 23-2: Mauritius Fire and Rescue Service		570,000,000	570,000,000	529,912,034	40,087,966	40,087,966
Total - Ministry of Local Government and Outer Islands		4,852,000,000	4,912,789,522	4,796,933,260	55,066,740	115,856,262
Vote 24-1: Ministry of Civil Service and Administrative Reforms						
Sub-Head 24-101: General						
Recurrent Expenditure		78,800,000	79,930,000	70,373,906	8,426,094	9,556,094
21	Compensation of Employees	38,730,000	38,330,000	32,579,598	6,150,402	5,750,402
21110	Personal Emoluments	34,285,000	33,885,000	28,934,295	5,350,705	4,950,705
21110001	Basic Salary	26,806,000	25,901,000	22,934,466	3,871,534	2,966,534
21110002	Salary Compensation	150,000	230,000	221,592	(71,592)	8,408
21110004	Allowances	1,900,000	2,325,000	2,312,367	(412,367)	12,633
21110005	Extra Assistance	2,000,000	2,000,000	551,239	1,448,761	1,448,761
21110006	Cash in lieu of Leave	1,100,000	1,100,000	933,835	166,165	166,165
21110009	End-of-year Bonus	2,209,000	2,209,000	1,895,356	313,644	313,644
21110010	Service to Mauritius Programme	120,000	120,000	85,440	34,560	34,560
21111	Other Staff Costs	4,085,000	4,085,000	3,330,772	754,228	754,228
21111001	Wages	175,000	223,000	193,144	(18,144)	29,856
21111002	Travelling and Transport	2,800,000	2,752,000	2,442,610	357,390	309,390
21111100	Overtime	1,100,000	1,100,000	695,018	404,982	404,982
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	360,000	360,000	314,531	45,469	45,469

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-101: General - continued						
22	Goods and Services	40,070,000	41,600,000	37,794,308	2,275,692	3,805,692
22010	Cost of Utilities	6,850,000	6,850,000	5,535,021	1,314,979	1,314,979
22020	Fuel and Oil	350,000	350,000	179,364	170,636	170,636
22030	Rent	26,100,000	27,230,000	27,125,017	(1,025,017)	104,983
22040	Office Equipment and Furniture	1,000,000	1,000,000	959,570	40,430	40,430
22050	Office Expenses	900,000	900,000	669,120	230,880	230,880
22060	Maintenance	875,000	1,175,000	962,458	(87,458)	212,542
22070	Cleaning Services	500,000	500,000	433,182	66,818	66,818
22090	Security	500,000	500,000	385,837	114,163	114,163
22100	Publications and Stationery	875,000	975,000	923,180	(48,180)	51,820
22170	Travelling within the Republic of Mauritius	200,000	200,000	16,020	183,980	183,980
22900	Other Goods and Services of which	1,920,000	1,920,000	605,539	1,314,461	1,314,461
22900922	Conferences/Seminars/Work shops	1,500,000	1,500,000	539,210	960,790	960,790
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Capital Expenditure		61,500,000	61,500,000	33,219,915	28,280,085	28,280,085
31	Acquisition of Non-Financial Assets	61,500,000	61,500,000	33,219,915	28,280,085	28,280,085
31132	Intangible Assets	60,000,000	60,000,000	32,210,353	27,789,647	27,789,647
31132401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	60,000,000	60,000,000	32,210,353	27,789,647	27,789,647
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	1,009,561	490,439	490,439
31133801	Acquisition of Furniture, Fixtures and Fittings	1,500,000	1,500,000	1,009,561	490,439	490,439
Total - Sub-Head 24-101: General		140,300,000	141,430,000	103,593,821	36,706,179	37,836,179
Sub-Head 24-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		36,700,000	35,570,000	18,622,223	18,077,777	16,947,777
21	Compensation of Employees	13,015,000	13,000,000	9,438,272	3,576,728	3,561,728
21110	Personal Emoluments	11,820,000	11,805,000	8,804,159	3,015,841	3,000,841
21110001	Basic Salary	10,360,000	10,360,000	7,656,159	2,703,841	2,703,841
21110002	Salary Compensation	45,000	90,000	82,680	(37,680)	7,320
21110004	Allowances	275,000	275,000	88,954	186,046	186,046
21110006	Cash in lieu of Leave	280,000	358,000	341,977	(61,977)	16,023
21110009	End-of-year Bonus	860,000	722,000	634,390	225,610	87,610
21111	Other Staff Costs	1,055,000	1,055,000	517,056	537,944	537,944
21111002	Travelling and Transport	1,000,000	1,000,000	479,270	520,730	520,730
21111100	Overtime	50,000	50,000	37,786	12,214	12,214
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	140,000	140,000	117,056	22,944	22,944
22	Goods and Services	23,335,000	22,220,000	8,886,865	14,448,135	13,333,135
22030	Rent	100,000	100,000	-	100,000	100,000
22040	Office Equipment and Furniture	200,000	200,000	87,940	112,060	112,060
22050	Office Expenses	150,000	150,000	10,404	139,596	139,596
22060	Maintenance	175,000	175,000	88,811	86,189	86,189
22100	Publications and Stationery	560,000	560,000	298,442	261,558	261,558
22120	Fees of which	14,900,000	13,770,000	3,082,518	11,817,482	10,687,482
22120008	Fees to Consultants	13,100,000	11,970,000	1,554,518	11,545,482	10,415,482
22130	Studies & Surveys	500,000	500,000	-	500,000	500,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-102: Administrative Reforms in the Civil Service - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	6,750,000	6,765,000	5,318,750	1,431,250	1,446,250
	<i>of which</i>					
22900950	Improvement of Counter Services	4,300,000	4,300,000	3,415,295	884,705	884,705
26	Grants	350,000	350,000	297,086	52,914	52,914
26210	Contribution to International Organisations	350,000	350,000	297,086	52,914	52,914
Total - Sub-Head 24-102: Administrative Reforms in the Civil Service		36,700,000	35,570,000	18,622,223	18,077,777	16,947,777
Sub-Head 24-103: Capacity Building in the Civil Service						
Recurrent Expenditure		34,000,000	34,000,000	29,887,986	4,112,014	4,112,014
21	Compensation of Employees	11,730,000	11,230,000	9,248,785	2,481,215	1,981,215
21110	Personal Emoluments	10,330,000	9,830,000	8,422,487	1,907,513	1,407,513
21110001	Basic Salary	8,890,000	8,370,000	7,292,252	1,597,748	1,077,748
21110002	Salary Compensation	60,000	80,000	76,519	(16,519)	3,482
21110004	Allowances	300,000	300,000	147,383	152,617	152,617
21110006	Cash in lieu of Leave	350,000	350,000	294,309	55,691	55,691
21110009	End-of-year Bonus	730,000	730,000	612,025	117,975	117,975
21111	Other Staff Costs	1,260,000	1,260,000	722,509	537,491	537,491
21111002	Travelling and Transport	950,000	950,000	597,522	352,478	352,478
21111100	Overtime	300,000	300,000	124,987	175,013	175,013
21111200	Staff welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	140,000	140,000	103,789	36,211	36,211
22	Goods and Services	22,270,000	22,770,000	20,639,200	1,630,800	2,130,800
22040	Office Equipment and Furniture	200,000	200,000	87,940	112,060	112,060
22050	Office Expenses	100,000	100,000	41,246	58,755	58,755
22060	Maintenance	140,000	140,000	50,450	89,550	89,550
22100	Publications and Stationery	960,000	960,000	723,742	236,258	236,258
22120	Fees	20,000,000	20,500,000	19,460,047	539,953	1,039,953
22900	Other Goods and Services	870,000	870,000	275,775	594,225	594,225
Total - Sub-Head 24-103: Capacity Building in the Civil Service		34,000,000	34,000,000	29,887,986	4,112,014	4,112,014
Sub-Head 24-104: Human Resource Management in the Civil Service						
Recurrent Expenditure		380,400,000	380,000,000	328,555,620	51,844,380	51,444,380
21	Compensation of Employees	371,460,000	370,210,000	319,741,093	51,718,907	50,468,907
21110	Personal Emoluments	358,830,000	357,580,000	310,839,907	47,990,093	46,740,093
21110001	Basic Salary	313,628,000	312,078,000	271,074,290	42,553,710	41,003,710
21110002	Salary Compensation	1,500,000	2,000,000	1,972,513	(472,513)	27,487
21110004	Allowances	2,700,000	2,700,000	1,797,111	902,889	902,889
21110006	Cash in lieu of Leave	14,850,000	14,850,000	13,970,845	879,155	879,155
21110009	End-of-year Bonus	26,152,000	25,952,000	22,025,149	4,126,851	3,926,851
21111	Other Staff Costs	9,030,000	9,030,000	5,907,403	3,122,597	3,122,597
21111002	Travelling and Transport	8,000,000	8,000,000	5,282,289	2,717,711	2,717,711
21111100	Overtime	1,000,000	1,000,000	615,614	384,386	384,386
21111200	Staff Welfare	30,000	30,000	9,500	20,500	20,500
21210	Social Contributions	3,600,000	3,600,000	2,993,783	606,217	606,217
22	Goods and Services	5,640,000	6,490,000	5,514,527	125,473	975,473
22040	Office Equipment and Furniture	300,000	500,000	316,646	(16,646)	183,354
22050	Office Expenses	850,000	850,000	504,218	345,782	345,782
22060	Maintenance	2,125,000	2,515,000	2,448,667	(323,667)	66,333
22100	Publications and Stationery	1,465,000	1,465,000	1,343,584	121,416	121,416
22120	Fees	550,000	810,000	803,333	(253,333)	6,667

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-104: Human Resource Management in the Civil Service - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	200,000	200,000	29,330	170,670	170,670
22900	Other Goods and Services	150,000	150,000	68,750	81,250	81,250
26	Grants	3,300,000	3,300,000	3,300,000	-	-
26313	Extra-Budgetary Units	3,300,000	3,300,000	3,300,000	-	-
26313075	Public Officers' Welfare Council	3,300,000	3,300,000	3,300,000	-	-
Capital Expenditure		12,000,000	12,000,000	5,888,373	6,111,627	6,111,627
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	5,888,373	6,111,627	6,111,627
31122	Other Machinery and Equipment	12,000,000	12,000,000	5,888,373	6,111,627	6,111,627
31122802	Acquisition of IT Equipment for Electronic Attendance System	12,000,000	12,000,000	5,888,373	6,111,627	6,111,627
Total - Sub-Head 24-104: Human Resource Management in the Civil Service		392,400,000	392,000,000	334,443,994	57,956,006	57,556,006
Sub-Head 24-105: Occupational Safety and Health						
Recurrent Expenditure		30,600,000	31,000,000	21,882,816	8,717,184	9,117,184
21	Compensation of Employees	18,025,000	18,340,000	17,578,041	446,959	761,959
21110	Personal Emoluments	16,730,000	16,510,000	15,819,372	910,628	690,628
21110001	Basic Salary	14,325,000	14,080,000	13,540,084	784,916	539,916
21110002	Salary Compensation	105,000	160,000	151,712	(46,712)	8,288
21110004	Allowances	750,000	750,000	662,687	87,313	87,313
21110006	Cash in lieu of Leave	350,000	350,000	343,520	6,480	6,480
21110009	End-of-year Bonus	1,200,000	1,170,000	1,121,369	78,631	48,631
21111	Other Staff Costs	1,070,000	1,605,000	1,545,473	(475,473)	59,527
21111002	Travelling and Transport	1,000,000	1,535,000	1,528,257	(528,257)	6,743
21111100	Overtime	60,000	60,000	17,216	42,784	42,784
21111200	Staff welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	225,000	225,000	213,196	11,804	11,804
22	Goods and Services	12,575,000	12,660,000	4,304,775	8,270,225	8,355,225
22040	Office Equipment and Furniture	150,000	335,000	286,545	(136,545)	48,455
22050	Office Expenses	50,000	50,000	27,370	22,630	22,630
22060	Maintenance	75,000	75,000	26,059	48,941	48,941
22100	Publications and Stationery	100,000	100,000	42,064	57,936	57,936
22900	Other Goods and Services	12,200,000	12,100,000	3,922,737	8,277,263	8,177,263
22900934	Enhancement of work Environment in the Civil Service	12,000,000	11,900,000	3,723,202	8,276,798	8,176,798
Total - Sub-Head 24-105: Occupational Safety and Health		30,600,000	31,000,000	21,882,816	8,717,184	9,117,184
Total - Vote 24-1: Ministry of Civil Service and Administrative Reforms		634,000,000	634,000,000	508,430,838	125,569,162	125,569,162
Vote 25-1: Ministry of Financial Services, Good Governance and Institutional Reforms						
Sub-Head 25-101: General						
Recurrent Expenditure		212,000,000	209,565,000	166,470,104	45,529,896	43,094,896
21	Compensation of Employees	34,415,000	34,865,000	29,269,306	5,145,694	5,595,694
21110	Personal Emoluments	30,600,000	30,600,000	25,769,475	4,830,525	4,830,525
21110001	Basic Salary	21,740,000	21,570,000	19,253,192	2,486,808	2,316,808
21110002	Salary Compensation	30,000	200,000	169,136	(139,136)	30,864

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-101: General - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	2,200,000	2,200,000	1,486,666	713,334	713,334
21110005	Extra assistance	4,000,000	4,000,000	2,269,816	1,730,184	1,730,184
21110006	Cash in lieu of Leave	800,000	850,000	825,714	(25,714)	24,286
21110009	End-of-year bonus	1,800,000	1,750,000	1,739,868	60,132	10,132
21110010	Service to Mauritius Programme	30,000	30,000	25,084	4,916	4,916
21111	Other Staff Costs	3,115,000	3,565,000	3,097,114	17,886	467,886
21111001	Wages	200,000	200,000	157,560	42,440	42,440
21111002	Travelling and Transport	2,700,000	2,700,000	2,278,885	421,115	421,115
21111100	Overtime	200,000	650,000	647,469	(447,469)	2,531
21111200	Staff welfare	15,000	15,000	13,200	1,800	1,800
21210	Social Contributions	700,000	700,000	402,717	297,283	297,283
22	Goods and Services	20,585,000	20,685,000	15,357,186	5,227,814	5,327,814
22010	Cost of Utilities	3,050,000	3,019,800	2,064,230	985,770	955,570
22020	Fuel and Oil	500,000	500,000	277,768	222,232	222,232
22030	Rent	10,500,000	10,500,000	9,827,380	672,620	672,620
22040	Office Equipment and Furniture	600,000	600,000	524,882	75,118	75,118
22050	Office Expenses	490,000	490,000	445,672	44,328	44,328
22060	Maintenance	500,000	570,000	494,146	5,854	75,854
22070	Cleaning Services	150,000	150,000	21,850	128,150	128,150
22100	Publications and Stationery	1,000,000	1,000,000	885,130	114,870	114,870
22120	Fees	3,100,000	3,160,200	274,871	2,825,129	2,885,329
22900	Other Goods and Services of which	695,000	695,000	541,257	153,743	153,743
22900955	Gender Mainstreaming	200,000	200,000	125,000	75,000	75,000
26	Grants	132,000,000	129,015,000	121,843,613	10,156,387	7,171,387
26210	Contribution to International Organisations	9,000,000	9,000,000	7,748,033	1,251,967	1,251,967
26210105	Permanent Court of Arbitration	9,000,000	9,000,000	7,748,033	1,251,967	1,251,967
26313	Extra-Budgetary Units	123,000,000	120,015,000	114,095,580	8,904,420	5,919,420
26313008	Competition Commission	46,500,000	43,515,000	40,937,580	5,562,420	2,577,420
26313016	Financial Reporting Council	30,000,000	30,000,000	26,658,000	3,342,000	3,342,000
26313064	National Productivity and Competitiveness Council	45,000,000	45,000,000	45,000,000	-	-
26313114	National Committee on Corporate Governance	1,500,000	1,500,000	1,500,000	-	-
28	Other Expense	25,000,000	25,000,000	-	25,000,000	25,000,000
28216	Transfers to Regional/International	25,000,000	25,000,000	-	25,000,000	25,000,000
28216012	Contribution for Operation of Mauritius International Arbitration Centre Limited	25,000,000	25,000,000	-	25,000,000	25,000,000
Capital Expenditure		8,400,000	16,285,000	13,606,771	(5,206,771)	2,678,229
26	Grants	5,700,000	8,685,000	6,491,955	(791,955)	2,193,045
26323	Extra-Budgetary Units	5,700,000	8,685,000	6,491,955	(791,955)	2,193,045
26323008	Competition Commission	1,500,000	4,485,000	4,485,000	(2,985,000)	-
26323016	Financial Reporting Council	2,000,000	2,000,000	141,443	1,858,557	1,858,557
26323064	National Productivity and Competitiveness Council	2,200,000	2,200,000	1,865,512	334,488	334,488
31	Acquisition of Non-Financial Assets	2,700,000	7,600,000	7,114,816	(4,414,816)	485,184
31122	Other Machinery and Equipment	500,000	500,000	373,497	126,503	126,503
31122802	Acquisition of IT Equipment	500,000	500,000	373,497	126,503	126,503

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	200,000	200,000	65,435	134,565	134,565
31132801	Acquisition of Software	200,000	200,000	65,435	134,565	134,565
31133	Furniture, Fixtures and Fittings	2,000,000	6,900,000	6,675,884	(4,675,884)	224,116
31133801	Acquisition of Furniture, Fixtures and Fittings	2,000,000	6,900,000	6,675,884	(4,675,884)	224,116
Total - Sub-Head 25-101: General		220,400,000	225,850,000	180,076,875	40,323,125	45,773,125
Sub-Head 25-102: Financial Services						
Recurrent Expenditure		19,200,000	14,050,000	5,028,754	14,171,246	9,021,246
21	Compensation of Employees	9,000,000	4,775,000	1,346,834	7,653,166	3,428,166
21110	Personal Emoluments	8,000,000	3,875,000	1,293,126	6,706,874	2,581,874
21110004	Allowances	100,000	100,000	-	100,000	100,000
21110005	Extra assistance	7,000,000	3,400,000	1,185,792	5,814,208	2,214,208
21110009	End-of-year bonus	900,000	375,000	107,334	792,666	267,666
21111	Other Staff Costs	1,000,000	900,000	53,708	946,292	846,292
21111002	Travelling and Transport	1,000,000	900,000	53,708	946,292	846,292
22	Goods and Services	8,000,000	6,700,000	1,174,549	6,825,451	5,525,451
22120	Fees	4,000,000	2,700,000	8,640	3,991,360	2,691,360
22120007	Fees for Training	1,000,000	1,000,000	8,640	991,360	991,360
22120024	Fees icw Capacity Building Programme	3,000,000	1,700,000	-	3,000,000	1,700,000
22900	Other Goods and Services of which	4,000,000	4,000,000	1,165,909	2,834,091	2,834,091
22900922	Conferences/Seminars/Workshops	1,500,000	1,500,000	205,600	1,294,400	1,294,400
26	Grants	2,200,000	2,575,000	2,507,371	(307,371)	67,629
26210	Contribution to International Organisations	2,200,000	2,575,000	2,507,371	(307,371)	67,629
26210036	Eastern and Southern Africa Anti-Money Laundering Group	2,200,000	2,575,000	2,507,371	(307,371)	67,629
Total - Sub-Head 25-102: Financial Services		19,200,000	14,050,000	5,028,754	14,171,246	9,021,246
Sub-Head 25-103: Good Governance						
Recurrent Expenditure		72,000,000	73,850,000	52,065,435	19,934,565	21,784,565
21	Compensation of Employees	26,145,000	25,718,195	15,896,462	10,248,538	9,821,733
21110	Personal Emoluments	22,635,000	22,635,000	13,766,394	8,868,606	8,868,606
21110001	Basic Salary	15,860,000	15,815,000	11,595,084	4,264,916	4,219,916
21110002	Salary Compensation	25,000	70,000	61,317	(36,317)	8,683
21110004	Allowances	500,000	500,000	482,791	17,209	17,209
21110005	Extra Assistance	4,000,000	4,000,000	-	4,000,000	4,000,000
21110006	Cash in lieu of Leave	950,000	950,000	557,218	392,782	392,782
21110009	End-of-year Bonus	1,300,000	1,300,000	1,069,984	230,016	230,016
21111	Other Staff Costs	3,310,000	2,883,195	2,047,870	1,262,130	835,325
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	3,000,000	2,503,195	1,839,517	1,160,483	663,678
21111100	Overtime	200,000	270,000	198,353	1,647	71,647
21111200	Staff welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	200,000	200,000	82,198	117,802	117,802
22	Goods and Services	5,855,000	8,131,805	3,061,106	2,793,894	5,070,699
22010	Cost of Utilities	200,000	250,000	203,198	(3,198)	46,802
22030	Rent	100,000	100,000	-	100,000	100,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-103: Good Governance - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	500,000	2,650,000	2,035,328	(1,535,328)	614,672
22050	Office Expenses	135,000	135,000	116,876	18,124	18,124
22060	Maintenance	150,000	190,000	101,473	48,527	88,527
22100	Publications and Stationery	250,000	340,000	260,831	(10,831)	79,170
22120	Fees	4,500,000	4,360,000	247,317	4,252,683	4,112,683
22170	Travelling within the Republic of Mauritius	-	86,805	86,805	(86,805)	-
22900	Other Goods and Services	20,000	20,000	9,280	10,720	10,720
26	Grants	40,000,000	40,000,000	33,107,866	6,892,134	6,892,134
26313	Extra-Budgetary Units	40,000,000	40,000,000	33,107,866	6,892,134	6,892,134
26313140	Integrity Reporting Services Agency	40,000,000	40,000,000	33,107,866	6,892,134	6,892,134
Capital Expenditure		200,000	1,604,495	1,404,495	(1,204,495)	200,000
31	Acquisition of Non-Financial Assets	200,000	1,604,495	1,404,495	(1,204,495)	200,000
31121	Transport Equipment	-	1,404,495	1,404,495	(1,404,495)	-
31121801	Acquisition of Vehicles	-	1,404,495	1,404,495	(1,404,495)	-
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
Total - Sub-Head 25-103: Good Governance		72,200,000	75,454,495	53,469,930	18,730,070	21,984,565
Sub-Head 25-104: Institutional Reforms						
Recurrent Expenditure		14,000,000	10,445,505	-	14,000,000	10,445,505
22	Goods and Services	14,000,000	10,445,505	-	14,000,000	10,445,505
22120	Fees	4,000,000	445,505	-	4,000,000	445,505
22120008	Fees to Consultants	4,000,000	445,505	-	4,000,000	445,505
22900	Other Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900943	Financial Crime Commission	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Sub-Head 25-104: Institutional Reforms		14,000,000	10,445,505	-	14,000,000	10,445,505
Total - Vote 25-1: Ministry of Financial Services, Good Governance and Institutional		325,800,000	325,800,000	238,575,559	87,224,441	87,224,441
Vote 26-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		2,168,000,000	2,218,500,000	2,045,193,144	122,806,856	173,306,856
21	Compensation of Employees	1,790,000,000	1,782,200,000	1,666,419,638	123,580,362	115,780,362
21110	Personal Emoluments	650,000,000	624,500,000	603,447,711	46,552,289	21,052,289
21110006	Cash in lieu of leave (on retirement)	650,000,000	624,500,000	603,447,711	46,552,289	21,052,289
	(a) Refund of Sick Leave	350,000,000	324,500,000	303,813,632	46,186,368	20,686,368
	(b) Refund of Vacation Leave	300,000,000	300,000,000	299,634,079	365,921	365,921
21111	Other Staff Costs	870,000,000	826,775,000	732,047,031	137,952,969	94,727,969
21111300	Passage Benefits	20,000,000	19,000,000	6,823,861	13,176,139	12,176,139
21111350	Allowance in lieu of passages	850,000,000	807,775,000	725,223,170	124,776,830	82,551,830
21210	Social Contributions	270,000,000	330,925,000	330,924,896	(60,924,896)	104
21210002	Defined Contribution Pension Scheme	230,000,000	290,925,000	290,924,896	(60,924,896)	104
21210003	Civil Service Family Protection Scheme	40,000,000	40,000,000	40,000,000	-	-
22	Goods and Services	168,000,000	168,000,000	124,376,365	43,623,635	43,623,635
22120	Fees	4,000,000	4,000,000	1,461,617	2,538,383	2,538,383
22120003	Commissions of Enquiry and Committees	4,000,000	4,000,000	1,461,617	2,538,383	2,538,383

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 26-1: Centrally Managed Expenses of Government - continued						
22	Goods and Services - contd.					
22180	Mission Expenses (Ministries, Delegates and Officials)	160,000,000	160,000,000	122,540,050	37,459,950	37,459,950
22900	Other Goods and Services	4,000,000	4,000,000	374,698	3,625,302	3,625,302
22900099	Expenses icw Commision of Enquiry and Committees	4,000,000	4,000,000	374,698	3,625,302	3,625,302
26	Grants	59,000,000	59,000,000	52,300,000	6,700,000	6,700,000
26313	Extra-Budgetary Units	59,000,000	59,000,000	52,300,000	6,700,000	6,700,000
26313035	Mauritius Ex-Services Trust Fund Board	59,000,000	59,000,000	52,300,000	6,700,000	6,700,000
28	Other Expense	151,000,000	209,300,000	202,097,141	(51,097,141)	7,202,859
28211	Transfers to Non-Profit Institutions	85,300,000	85,300,000	80,541,810	4,758,190	4,758,190
28211024	Financial Support to Religious Bodies	85,300,000	85,300,000	80,541,810	4,758,190	4,758,190
28217	Other	65,700,000	124,000,000	121,555,330	(55,855,330)	2,444,670
28217001	Insurance	200,000	200,000	183,489	16,511	16,511
28217002	Compensation arising out of Government Liability	50,000,000	105,300,000	105,272,995	(55,272,995)	27,005
28217003	Refund of Revenue	10,000,000	13,000,000	12,520,876	(2,520,876)	479,124
28217004	Refund of Employee's Contribution	5,500,000	5,500,000	3,577,970	1,922,030	1,922,030
Capital Expenditure		-	1,000,000	619,109	(619,109)	380,891
28	Other Expense	-	1,000,000	619,109	(619,109)	380,891
28222	Transfers to Households	-	1,000,000	619,109	(619,109)	380,891
28222023	Write-off of Advances/Loans	-	1,000,000	619,109	(619,109)	380,891
Total - Vote 26-1: Centrally Managed Expenses of Government		2,168,000,000	2,219,500,000	2,045,812,252	122,187,748	173,687,748
Vote 27-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		654,000,000	1,425,104,965	1,079,782,968	(425,782,968)	345,321,997
21	Compensation of Employees	65,000,000	54,969,189	41,374,439	23,625,561	13,594,750
21110	Personal Emoluments	55,000,000	54,569,189	41,374,439	13,625,561	13,194,750
21110010	Service to Mauritius Programme	55,000,000	54,569,189	41,374,439	13,625,561	13,194,750
21120	Other Benefits	10,000,000	400,000	-	10,000,000	400,000
21120001	Medical Insurance Scheme	10,000,000	400,000	-	10,000,000	400,000
22	Goods and Services	35,000,000	474,745,776	433,784,250	(398,784,250)	40,961,526
22030	Rent	-	9,600,000	9,594,037	(9,594,037)	5,963
22120	Fees	25,000,000	18,845,776	1,725,000	23,275,000	17,120,776
22120040	of which Expert Skills Scheme	25,000,000	18,845,776	1,725,000	23,275,000	17,120,776
22130	Studies and Surveys	10,000,000	6,300,000	5,858,913	4,141,087	441,087
22900	Other Goods and Services	-	440,000,000	416,606,300	(416,606,300)	23,393,700
22900973	Expenses icw Safe City	-	440,000,000	416,606,300	(416,606,300)	23,393,700
25	Subsidies	364,500,000	364,500,000	158,341,426	206,158,574	206,158,574
25120	Financial Public Corporation	25,000,000	25,000,000	5,041,687	19,958,313	19,958,313
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	15,000,000	15,000,000	5,041,687	9,958,313	9,958,313
25120003	SME Development Scheme - Interest subsidy on Loans	10,000,000	10,000,000	-	10,000,000	10,000,000
25210	Non Financial Private Enterprises	339,500,000	339,500,000	153,299,739	186,200,261	186,200,261

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
25	Subsidies - contd.					
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and other Specific Sectors	8,000,000	8,000,000	7,468,717	531,283	531,283
25210019	Export Boosting Schemes	331,500,000	331,500,000	145,831,022	185,668,978	185,668,978
	(a) Speed to Market Schemes	200,000,000	200,000,000	92,000,000	108,000,000	108,000,000
	(b) Export Market Development Support	110,000,000	110,000,000	41,432,731	68,567,269	68,567,269
	(c) Freight Rebate Scheme for Africa	20,000,000	20,000,000	11,300,000	8,700,000	8,700,000
	(d) Credit Guarantee Insurance Subsidy Scheme for Africa	1,500,000	1,500,000	1,098,291	401,709	401,709
26	Grants	22,200,000	22,200,000	20,715,701	1,484,299	1,484,299
26210	Contribution to International Organisations	22,200,000	22,200,000	20,715,701	1,484,299	1,484,299
26210034	Commonwealth Fund for Technical Cooperation	9,700,000	9,700,000	8,527,405	1,172,595	1,172,595
26210035	UNDP Sub-Office	11,000,000	11,000,000	11,000,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	485,940	214,060	214,060
26210172	International Development Association (IDA)	800,000	800,000	702,356	97,644	97,644
28	Other Expense	167,300,000	508,690,000	425,567,152	(258,267,152)	83,122,848
28212	Transfers to Households	-	300,000,000	286,463,958	(286,463,958)	13,536,042
28212036	Negative Income Tax Allowance	-	176,000,000	174,600,850	(174,600,850)	1,399,150
28212037	Allowance icw National Minimum Wage	-	124,000,000	111,863,108	(111,863,108)	12,136,892
28213	Transfers to Non Financial Public Corporations	20,000,000	32,000,000	31,900,000	(11,900,000)	100,000
28213024	Expenses icw Special Purpose Vehicles	20,000,000	32,000,000	31,900,000	(11,900,000)	100,000
28214	Transfers to Public Financial Corporations	19,000,000	19,000,000	7,500,000	11,500,000	11,500,000
28214001	Mauritius Africa Fund Ltd	19,000,000	19,000,000	7,500,000	11,500,000	11,500,000
28215	Transfers to Private Enterprises	-	3,790,000	3,788,868	(3,788,868)	1,132
28215010	Expenses icw Consultancy Services for Infrastructure Facilities at Les Salines, Black River	-	3,790,000	3,788,868	(3,788,868)	1,132
28216	Transfers to Regional/International	64,300,000	64,300,000	48,889,460	15,410,540	15,410,540
28216011	Regional Multi Disciplinary Centre for Excellence (RMCE)	4,500,000	4,500,000	3,000,000	1,500,000	1,500,000
28216013	AFRITAC South	14,500,000	14,500,000	13,392,360	1,107,640	1,107,640
28216016	UNDP - Country Programme Strategy	8,300,000	8,300,000	-	8,300,000	8,300,000
28216017	Commonwealth Small States Trade Financing Facility	37,000,000	37,000,000	32,497,100	4,502,900	4,502,900
28217	Other	64,000,000	89,600,000	47,024,866	16,975,134	42,575,134
28217005	of which Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	64,000,000	64,000,000	21,426,241	42,573,759	42,573,759

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
28	Other Expense - contd.					
	(a) Refund Scheme for recycling of PET bottles	14,000,000	14,000,000	6,032,800	7,967,200	7,967,200
	(b) VAT Refund Scheme icw Residential Units	10,000,000	10,000,000	-	10,000,000	10,000,000
	(c) Others	40,000,000	40,000,000	15,393,441	24,606,559	24,606,559
28217008	Impairment icw Loan to Republic of Comores	-	25,600,000	25,600,000	(25,600,000)	-
Capital Expenditure		6,475,000,000	8,387,820,035	6,852,510,850	(377,510,850)	1,535,309,185
26	Grants	-	2,000,000,000	2,000,000,000	(2,000,000,000)	-
26323	Extra-Budgetary Units	-	2,000,000,000	2,000,000,000	(2,000,000,000)	-
26323058	Capital Grant - National Environment Fund	-	2,000,000,000	2,000,000,000	(2,000,000,000)	-
28	Other Expense	192,000,000	1,120,500,000	1,039,626,915	(847,626,915)	80,873,085
28222	Capital Transfers to Households	42,000,000	42,000,000	-	42,000,000	42,000,000
28222004	Serviced Sites at Khoyratty and Mont Gout	42,000,000	42,000,000	-	42,000,000	42,000,000
28223	Transfers to Non Financial Public Corporations	-	223,500,000	223,500,000	(223,500,000)	-
28223001	Mauritius Broadcasting Corporation	-	90,000,000	90,000,000	(90,000,000)	-
28223016	Landscape (Mauritius) Ltd	-	133,500,000	133,500,000	(133,500,000)	-
28225	Transfers to Private Enterprises	150,000,000	855,000,000	816,126,915	(666,126,915)	38,873,085
28225010	Film Incentive Framework	130,000,000	835,000,000	814,408,614	(684,408,614)	20,591,386
28225012	SME Development Scheme-Grant Component	20,000,000	20,000,000	1,718,301	18,281,699	18,281,699
31	Acquisition of Non-Financial Assets	400,000,000	391,854,224	293,531,763	106,468,237	98,322,461
31112	Non-Residential Buildings, Machinery and Equipment	200,000,000	200,000,000	148,563,597	51,436,403	51,436,403
31112999	VAT Component - Investment Projects/Bilateral Agreements	200,000,000	200,000,000	148,563,597	51,436,403	51,436,403
31121	Transport Equipment	100,000,000	100,000,000	53,113,943	46,886,057	46,886,057
31121801	Acquisition of Vehicles	100,000,000	100,000,000	53,113,943	46,886,057	46,886,057
31132	Intangible Assets	100,000,000	91,854,224	91,854,223	8,145,777	1
31132108	Mauritius E-Licensing Project	100,000,000	91,854,224	91,854,223	8,145,777	1
32	Acquisition of Financial Assets	5,883,000,000	4,875,465,811	3,519,352,173	2,363,647,828	1,356,113,639
32145	Loans	150,000,000	65,800,000	-	150,000,000	65,800,000
32145200	Development Bank of Mauritius Ltd icw setting up of SME Parks	150,000,000	65,800,000	-	150,000,000	65,800,000
32155	Shares and Equity Participation	5,695,000,000	4,762,665,811	3,510,352,173	2,184,647,828	1,252,313,639
32155004	Airport of Rodrigues	20,000,000	20,000,000	20,000,000	-	-
32155020	Cargo Handling Corporation Limited	135,000,000	135,340,811	135,340,811	(340,811)	-
32155032	Unq. Sh - Multi Carrier (Mauritius) Ltd	-	75,000,000	75,000,000	(75,000,000)	-
32155061	Metro Express Ltd	4,515,000,000	3,715,000,000	2,752,729,160	1,762,270,841	962,270,841
32155063	Mauritius Multisports Infrastructure Ltd	900,000,000	690,000,000	400,000,000	500,000,000	290,000,000
32155064	Unquoted Shares - SME Mauritius Ltd	-	25,000	25,000	(25,000)	-
32155305	National Transport Corporation	125,000,000	127,300,000	127,257,202	(2,257,202)	42,798

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Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
32	Acquisition of Financial Assets - contd.					
32255	Subscriptions to International Organisations	38,000,000	38,000,000	-	38,000,000	38,000,000
32255108	<i>Fonds de Solidarite Africain</i>	38,000,000	38,000,000	-	38,000,000	38,000,000
32315	IMF SDR Transactions	-	9,000,000	9,000,000	(9,000,000)	-
32315201	<i>IMF-Subscription to International Monetary Fund</i>	-	9,000,000	9,000,000	(9,000,000)	-
Total - Vote 27-1: Centrally Managed Initiatives of Government		7,129,000,000	9,812,925,000	7,932,293,818	(803,293,818)	1,880,631,182
Vote 28-1: Contingencies and Reserves						
29000	Recurrent	500,000,000	224,083,478	-	500,000,000	224,083,478
31000	Capital	200,000,000	25,000	-	200,000,000	25,000
Total - Vote 28-1: Contingencies and Reserves		700,000,000	224,108,478	-	700,000,000	224,108,478
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	15,000,000	15,000,000	4,460,296	10,539,704	10,539,704
22900	Other Goods and Services	15,000,000	15,000,000	4,460,296	10,539,704	10,539,704
22900200	<i>Management/Service Charges</i>	15,000,000	15,000,000	4,460,296	10,539,704	10,539,704
24	Interests	11,900,000,000	11,900,000,000	11,378,311,556	521,688,444	521,688,444
24100	External Debt	720,000,000	720,000,000	675,048,908	44,951,092	44,951,092
24200	Domestic Debt	11,180,000,000	11,180,000,000	10,703,262,648	476,737,352	476,737,352
	<i>of which</i>					
	<i>Government Borrowing Requirements</i>	11,110,000,000	11,105,000,000	10,640,908,433	469,091,567	464,091,567
	<i>Mopping up of Excess Liquidity</i>	70,000,000	75,000,000	62,354,215	7,645,785	12,645,785
33	Capital Repayments	10,659,000,000	10,659,000,000	10,537,685,573	121,314,427	121,314,427
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	7,559,000,000	7,559,000,000	7,508,831,764	50,168,236	50,168,236
33245	External Debt	3,100,000,000	3,100,000,000	3,028,853,809	71,146,191	71,146,191
Total - Government Debt Servicing		22,574,000,000	22,574,000,000	21,920,457,426	653,542,574	653,542,574
Public Service Pensions						
26	Grants - Current	1,350,000,000	1,370,000,000	1,367,548,440	(17,548,440)	2,451,560
26313	Extra-Budgetary Units	1,350,000,000	1,370,000,000	1,367,548,440	(17,548,440)	2,451,560
26313007	<i>Civil Service Family Protection Scheme</i>	1,350,000,000	1,370,000,000	1,367,548,440	(17,548,440)	2,451,560
27	Social Benefits	7,108,000,000	7,088,000,000	7,020,937,846	87,062,154	67,062,154
27310	Employer Social Benefits in Cash	7,108,000,000	7,088,000,000	7,020,937,846	87,062,154	67,062,154

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2017-2018

Item No.	Details	Appropriation (a) Rs	Total Provisions after Supplementary Appropriation and Virement (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Public Service Pensions - continued						
27	Social Benefits - contd.					
27310001	National Assembly Retiring Allowances	105,000,000	105,000,000	102,022,346	2,977,654	2,977,654
27310002	Pensions	5,400,000,000	5,410,000,000	5,409,974,741	(9,974,741)	25,259
27310003	Gratuities	1,600,000,000	1,570,000,000	1,507,122,180	92,877,820	62,877,820
27310004	Compassionate Allowances	3,000,000	3,000,000	1,818,579	1,181,421	1,181,421
Total - Public Service Pensions		8,458,000,000	8,458,000,000	8,388,486,286	69,513,714	69,513,714
Total Expenditure Charged Statutorily or by Virtue of the State Obligations		31,032,000,000	31,032,000,000	30,308,943,712	723,056,288	723,056,288
Grand Total Expenditure		147,232,000,000	149,232,000,000	135,932,944,515	11,299,055,485	13,299,055,485

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.

28 November 2018



C. ROMOOAH
Accountant-General