Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019								
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs		
			no -		10			
	ffice of the President							
Recurrent Exp		69,700,000	65,820,000	51,201,805	18,498,195	14,618,195		
	ompensation of nplovees	45,135,000	41,505,000	35,617,042	9,517,958	5,887,958		
	ersonal Emoluments	39,175,000	35,465,000	30,597,837	8,577,163	4,867,163		
	asic Salary	31,685,000	28,200,000	24,478,083	7,206,917	3,721,917		
	lary Compensation	640,000	915,000	887,017	(247,017)	27,983		
21110004 All	lowances	2,800,000	2,800,000	2,260,855	539,145	539,145		
	tra Assistance	500,000	-	-	500,000	-		
	ish in lieu of Leave	1,000,000	1,000,000	902,243	97,757	97,757		
	nd-of-year Bonus	2,550,000	2,550,000	2,069,639	480,361	480,361		
	ther Staff Costs cavelling and Transport	5,500,000 <i>3,200,000</i>	5,500,000 <i>3,200,000</i>	4,496,519 <i>3,068,548</i>	1,003,481 <i>131,452</i>	1,003,481 <i>131,452</i>		
	vertime	2,250,000	2,250,000	1,386,622	863,378	863,378		
	aff Welfare	50,000	50,000	41,349	8,651	8,651		
	ocial Contributions	460,000	540,000	522,686	(62,686)	17,314		
22 Go	oods and Services	24,565,000	24,315,000	15,584,763	8,980,237	8,730,237		
22010 Co	ost of Utilities	2,040,000	2,040,000	1,303,496	736,504	736,504		
	iel and Oil	1,500,000	1,500,000	926,127	573,873	573,873		
	ffice Equipment and Irniture	450,000	700,000	647,342	(197,342)	52,658		
22050 Off	ffice Expenses	1,150,000	1,150,000	513,427	636,573	636,573		
	aintenance	8,000,000	8,000,000	4,707,478	3,292,522	3,292,522		
	ublications and Stationery	675,000	675,000	488,794	186,206	186,206		
22120 Fee 22900 Otl		2,300,000	1,800,000	1,048,775	1,251,226	751,226		
Capital Expend	ther Goods and Services	8,450,000 31,800,000	8,450,000 42,563,168	5,949,325 39,897,251	2,500,675 (8,097,251)	2,500,675 2,665,917		
	cquisition of Non-	31,800,000	42,563,168	39,897,251	(8,097,251)	2,665,917		
	nancial Assets	01,000,000	1_,000,100	0,0,0,1,201	(0,077,202)	_,000,717		
	wellings	27,000,000	36,383,168	36,346,531	(9,346,531)	36,637		
	ograding of State House	27,000,000	36,383,168	36,346,531	(9,346,531)	36,637		
	on-Residential Buildings	2,000,000	2,000,000	322,397	1,677,603	1,677,603		
	onstruction of Office uildings	2,000,000	2,000,000	322,397	1,677,603	1,677,603		
	ther Structures	2,800,000	2,800,000	2,239,322	560,678	560,678		
	ograding of Shelter	2,800,000	2,800,000	2,239,322	560,678	560,678		
	ransport Equipment	-	1,380,000	989,000	(989,000)	391,000		
1	equisition of Vehicles	-	1,380,000	989,000	(989,000)	391,000		
Total - Vote 1 President	1-1: Office of the	101,500,000	108,383,168	91,099,057	10,400,943	17,284,111		
Vote 1-2: Of	ffice of the Vice-Presid	lent						
Recurrent Exp	oenditure	14,600,000	14,600,000	12,275,734	2,324,266	2,324,266		
	ompensation of nployees	9,622,000	9,622,000	9,283,248	338,752	338,752		
	ersonal Emoluments	8,877,000	8,873,400	8,554,727	322,273	318,673		
	asic Salary	5,930,000	5,759,000	5,622,958	307,042	136,042		
	alary Compensation	90,000	99,000	98,040	(8,040)	960		
	lowances	1,000,000	1,000,000	946,050	53,950	53,950		
	tra Assistance	1,200,000	1,292,000	1,186,510	13,490	105,490		
	ish in lieu of Leave	160,000	156,400	134,603	25,397	21,797		
	nd-of-year Bonus ther Staff Costs	<i>497,000</i> 685,000	<i>567,000</i> 685,000	<i>566,566</i> 665,000	(69,566) 20,000	<i>434</i> 20,000		
	ravelling and Transport	650,000	660,000	660,000	(10,000)	20,000		
	vertime	30,000	20,000	-	30,000	20,000		
	aff Welfare	5,000	5,000	5,000	-	-		
21210 So	ocial Contributions	60,000	63,600	63,521	(3,521)	79		

				Actual	(Over)/Under	(Over)/Under		
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
		(a)	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
Vote 1-2:	Office of the Vice-Presi	dent - <i>continued</i>						
22	Goods and Services	4,978,000	4,978,000	2,992,486	1,985,514	1,985,514		
22010	Cost of Utilities	490,000	490,000	316,353	173,647	173,647		
22020	Fuel and Oil	300,000	300,000	245,851	54,149	54,149		
22030	Rent	1,050,000	1,050,000	840,000	210,000	210,000		
22040	Office Equipment and	350,000	350,000	106,360	243,640	243,640		
	Furniture	,	,	,	,			
22050	Office Expenses	187,000	187,000	124,910	62,090	62,090		
22060	Maintenance	465,000	465,000	298,621	166,379	166,379		
22100	Publications and Stationery	150,000	150,000	79,387	70,613	70,613		
22120	Fees	6,000	2,000	-	6,000	2,000		
22170	Travelling within the	70,000	70,000	-	70,000	70,000		
	Republic of Mauritius	,	,		,			
22900	Other Goods and Services	1,910,000	1,914,000	981,004	928,996	932,996		
Total - Vo	te 1-2: Office of the Vice-							
President	;	14,600,000	14,600,000	12,275,734	2,324,266	2,324,266		
Vote 1.3	National Assembly							
	Expenditure	234,500,000	241,000,001	237,471,304	(2,971,304)	3,528,697		
20	National Assembly	54,962,000	53,909,000	53,908,974	1,053,026	26		
	Allowances							
20100	Annual Allowance	54,962,000	53,909,000	53,908,974	1,053,026	26		
21	Compensation of Employees	116,368,000	117,060,309	116,281,363	86,637	778,946		
21110	Personal Emoluments	74,768,000	74,905,166	74,546,933	221,067	358,233		
21110	Basic Salary	28,839,000	30,079,000	30,078,246	(1,239,246)	754		
21110001 21110002	Salary Compensation	28,839,000	860,000	852,385	(252,385)	7,615		
21110002 21110004	Allowances	15,775,000	13,835,900	13,833,469	1,941,531	2,431		
21110004 21110005	Extra Assistance	1,104,000	1,104,000	1,104,000	1,741,551	2,431		
21110005 21110006	Cash in lieu of Leave	700,000	700,000	700,000	-	-		
21110008	Facilities Allowance to				- (242,567)	-		
21110000	Honourable Members	21,000,000	21,590,000	21,242,567	(242,307)	347,433		
21110009	End-of-year Bonus	6 750 000	6726266	6726266	12 724			
21110009	Other Staff Costs	6,750,000	6,736,266	<i>6,736,266</i> 41,405,330	<i>13,734</i> (130,330)	-		
		41,275,000 <i>19,750,000</i>	41,826,043	, ,	(, ,	420,713 <i>371,307</i>		
21111001	Wages Travelling and Transport	, ,	19,825,000	19,453,693	296,307			
21111002 21111100		18,000,000 3,500,000	17,461,000 4,515,043	17,459,234 4,490,982	540,766 (990,982)	1,766		
21111100 211111200	Overtime Staff Welfare	25,000	4,515,043	4,490,982 1,420	(990,982) 23,580	24,061 23,580		
21111200	Social Contributions	325,000	329,100	329,100	(4,100)	23,300		
21210	Social Contributions	323,000	529,100	529,100	(4,100)	-		
22	Goods and Services	55,350,000	62,210,692	59,610,407	(4,260,407)	2,600,285		
22010	Cost of Utilities	1,300,000	1,300,000	1,282,109	17,891	17,891		
22010	Office Equipment and	3,700,000	2,215,000	2,209,478	1,490,522	5,522		
22040	Furniture	3,700,000	2,213,000	2,207,470	1,470,322	5,522		
22050	Office Expenses	1,150,000	1,150,000	1,085,447	64,553	64,553		
22050	Maintenance	23,100,000	24,850,000	24,283,736	(1,183,736)	566,264		
22000	of which	23,100,000	24,030,000	24,203,730	(1,103,730)	500,204		
22060005	IT Equipment	17,900,000	20,650,000	20,642,046	(2,742,046)	7,954		
22060005	Publications and Stationery	2,200,000	2,791,000	2,787,482	(2,742,046) (587,482)	3,518		
22100	Fees	1,000,000	2,791,000 7,289,000	2,787,482 6,692,380	(5,692,380)	596,620		
22120 22900	Other Goods and Services	22,900,000	22,615,692	21,269,775	1,630,225	1,345,917		
	of which	, ,	, -,	,, -	, , _	, -,		
22900004	Catering	19,000,000	19,167,000	18,780,273	219,727	386,727		
22900980	Expenses icw Parliamentary	2,000,000	1,900,000	1,043,558	956,442	856,442		
	Gender Caucus	_, , , _ 3 0	_, ,- 50	_,,_ 50	, - 12	,-12		
					0.54.000			
22900981	Expenses icw Youth	1,000,000	648,692	648,692	351,308	-		

			illalicial year 201			
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-3:	National Assembly - con	tinued				
26	Grants	7,420,000	7,420,000	7,270,560	149,440	149,440
26210	Contribution to International Organisations of which	7,420,000	7,420,000	7,270,560	149,440	149,440
26210005	Commonwealth Parliamentary Association Branch	1,525,000	1,460,000	1,401,956	123,044	58,044
26210010	SADC Parliamentary Forum	4,500,000	3,870,000	3,867,893	632,107	2,107
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	-	-
Conital Evr	2	20 500 000	14 000 000	12 422 722	9 067 267	1 567 267
Capital Exp 31	Acquisition of Non-	20,500,000 20,500,000	14,000,000 14,000,000	12,432,733 12,432,733	8,067,267 8,067,267	1,567,267 1,567,267
31	Financial Assets	20,500,000	14,000,000	12,432,733	8,007,207	1,50/,20/
31112	Non-Residential Buildings	16,500,000	4,500,000	3,658,177	12,841,823	841,823
31112421	Upgrading and	4,000,000	3,980,000	3,158,920	841,080	821,080
	Refurbishment of Parliament House	1,000,000	5), 50, 500	0)100)120	011,000	021)000
31112442	Upgrading of Building of which	12,500,000	520,000	499,257	12,000,743	20,743
	Parliamentary Museum	500,000	520,000	499,257	743	20,743
31122	Other Machinery and Equipment	4,000,000	9,500,000	8,774,556	(4,774,556)	725,444
31122805	Acquisition of Security Equipment	1,000,000	500,000	-	1,000,000	500,000
31122999	Acquisition of New Sound System	3,000,000	9,000,000	8,774,556	(5,774,556)	225,444
Total - Vo	te 1-3: National Assembly	255,000,000	255,000,000	249,904,037	5,095,963	5,095,963
	Electoral Supervisory Co		Electoral Bounda	ries Commission		
	Expenditure	3,300,000	3,300,000	3,096,748	203,253	203,253
21	Compensation of Employees	2,410,000	2,935,000	2,923,037	(513,037)	11,963
21110	Personal Emoluments	2,405,000	2,930,000	2,918,037	(513,037)	11,963
21110001	Basic Salary	1,535,000	1,475,000	1,471,437	63,563	3,563
21110004	Allowances	270,000	250,000	246,600	23,400	3,400
21110005	Extra Assistance	600,000	1,205,000	1,200,000	(600,000)	5,000
21111	Other Staff Costs	5,000	5,000	5,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
22	Goods and Services	890,000	365,000	173,711	716,290	191,290
22010	Cost of Utilities	107,000	107,000	80,717	26,283	26,283
22040	Office Equipment and Furniture	75,000	75,000	-	75,000	75,000
22050	Office Expenses	54,000	54,000	51,643	2,358	2,358
22060	Maintenance	12,000	12,000	12,000	-	-
22100	Publications and Stationery	117,000	42,000	15,730	101,270	26,270
22120	Fees	300,000	-	-	300,000	-
22170	Travelling within the Republic of Mauritius	200,000	50,000	-	200,000	50,000
22900	Other Goods and Services	25,000	25,000	13,621	11,379	11,379
	te 1-4: Electoral ory Commission and					
	Boundaries Commission	3,300,000	3,300,000	3,096,747	203,254	203,254

				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-5:	Office of the Electoral Co	ommissioner				
	Expenditure	257,000,000	193,000,000	71,896,447	185,103,553	121,103,553
21	Compensation of	36,707,000	36,707,000	33,749,574	2,957,426	2,957,426
	Employees					
21110	Personal Emoluments	33,067,000	32,942,000	30,424,209	2,642,791	2,517,791
21110001	Basic Salary	26,689,000	26,689,000	24,534,108	2,154,892	2,154,892
21110002	Salary Compensation	500,000	645,000	633,992	(133,992)	11,008
21110004	Allowances	1,500,000	1,485,000	1,364,639	135,361	120,36
21110005	Extra Assistance	678,000	678,000	677,400	600	60
21110006	Cash in lieu of Leave	1,300,000	1,250,000	1,046,267	253,733	203,73
21110009	End-of-year Bonus	2,400,000	2,195,000	2,167,803	232,197	27,19
21111	Other Staff Costs	3,260,000	3,360,000	2,922,078	337,922	437,922
21111002	Travelling and Transport	3,000,000	3,000,120	2,565,478	434,522	434,642
21111100	Overtime	250,000	349,880	346,600	(96,600)	3,28
21111200	Staff Welfare Social Contributions	10,000	10,000	10,000	(22,207)	1 71
21210	Social Contributions	380,000	405,000	403,287	(23,287)	1,71
22	Goods and Services	218,935,000	154,935,000	36,900,986	182,034,014	118,034,014
22010	Cost of Utilities	1,800,000	1,620,000	1,471,723	328,277	148,27
22020	Fuel and Oil	75,000	75,000	35,205	39,795	39,79
22030	Rent	11,300,000	11,300,000	11,242,759	57,241	57,24
22040	Office Equipment and	350,000	1,595,000	317,056	32,944	1,277,94
	Furniture					
22050	Office Expenses	270,000	270,000	245,831	24,169	24,16
22060	Maintenance	1,900,000	1,900,000	1,027,325	872,675	872,67
22070	Cleaning Services	650,000	871,000	868,500	(218,500)	2,50
22100	Publications and Stationery	1,425,000	1,530,000	882,303	542,697	647,69
22120	Fees	197,900,000	132,805,000	18,601,846	179,298,154	114,203,154
22120015	of which Fees icw Registration of	17,500,000	18,775,000	18,417,446	(917,446)	357,554
	Electors					
22120016	Fees icw Elections	180,000,000	113,630,000	-	180,000,000	113,630,00
22170	Travelling within the Republic of Mauritius	350,000	350,000	66,330	283,670	283,67
22900	Other Goods and Services	2,915,000	2,619,000	2,142,110	772,890	476,890
26	Grants	1,358,000	1,358,000	1,245,887	112,113	112,113
26210	Contribution to International Organisations	1,358,000	1,358,000	1,245,887	112,113	112,11
26210019	International Institute for	370,000	370,000	338,481	31,519	31,51
	Democracy and Electoral	,	,	,	,	,
	Assistance					
26210020	SADC Electoral Commissions	925,000	925,000	852,535	72,465	72,46
	Forum					
26210188	Reseau Des Competences	63,000	63,000	54,871	8,129	8,12
Capital Exp	Electorales Francophones	400,000	400,000	355,742	44,258	44.25
31	Acquisition of Non-	400,000	400,000	355,742	44,258	44,258 44,258
51	Financial Assets	400,000	400,000	333,742	44,230	44,230
31122	Other Machinery and	400,000	400,000	355,742	44,258	44,25
51122	Equipment	400,000	400,000	555,742	44,230	11,230
31122402	Upgrading of IT Equipment	400,000	400,000	355,742	44,258	44,25
		400,000	400,000	555,742	44,230	11,230
	te 1-5: Office of the Commissioner	257,400,000	193,400,000	72,252,189	185,147,811	121 147 81
		237,400,000	175,400,000	12,232,109	105,147,011	121,147,81
	The Judiciary					
	Expenditure	564,000,000	564,000,000	515,866,512	48,133,488	48,133,488
21	Compensation of	433,175,000	430,550,000	408,655,892	24,519,108	21,894,108
	Employees					
21110	Personal Emoluments	378,420,000	373,660,000	353,177,010	25,242,990	20,482,99
21110001	Basic Salary	298,745,000	292,535,000	275,717,399	23,027,601	16,817,60

				Actual	(Over)/Under	(Over)/Under		
item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
		<i>(a)</i>	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
		10	No	No	10	115		
	The Judiciary - continue	d						
	Compensation of							
	Employees - contd.							
21110002	Salary Compensation	4,000,000	5,450,000	5,298,462	(1,298,462)	151,53		
21110004	Allowances	37,500,000	37,500,000	34,618,622	2,881,378	2,881,37		
21110005	Extra Assistance	1,875,000	1,300,000	921,642	953,358	378,35		
21110006	Cash in lieu of Leave	13,300,000	13,475,000	13,396,565	(96,565)	78,43		
	End-of-year Bonus	23,000,000	23,400,000	23,224,320	(224,320)	175,68		
	Other Staff Costs	51,255,000	53,355,000	51,949,895	(694,895)	1,405,10		
	Travelling and Transport	45,000,000	47,100,000	46,813,956	(1,813,956)	286,04		
	Overtime	6,200,000	6,200,000	5,081,340	1,118,660	1,118,66		
	Staff Welfare	55,000	55,000	54,600	400	40		
21210	Social Contributions	3,500,000	3,535,000	3,528,987	(28,987)	6,01		
	Goods and Services	124,760,000	127,385,000	103,262,072	21,497,928	24,122,92		
22010	Cost of Utilities	20,150,000	19,400,000	18,614,062	1,535,938	785,93		
	Fuel and Oil	350,000	350,000	258,023	91,977	91,97		
	Rent	15,700,000	18,275,000	18,262,047	(2,562,047)	12,95		
	Office Equipment and	6,500,000	8,000,000	4,344,512	2,155,488	3,655,48		
	Furniture	0,500,000	0,000,000	7,577,512	2,133,400	3,033,40		
	Office Expenses	2,025,000	2,225,000	2,185,661	(160,661)	39,33		
	Maintenance							
		32,585,000	32,585,000	22,704,972	9,880,028	9,880,02		
	Cleaning Services	5,000,000	5,000,000	3,668,904	1,331,097	1,331,09		
	Security	5,000,000	3,050,000	2,812,139	2,187,861	237,86		
	Publications and Stationery	12,500,000	13,500,000	11,240,198	1,259,802	2,259,80		
22120	Fees	18,300,000	18,300,000	16,085,588	2,214,413	2,214,41		
	of which							
22120005	Fees to Witnesses	13,000,000	13,000,000	12,974,506	25,494	25,49		
22900	Other Goods and Services	6,650,000	6,700,000	3,085,966	3,564,034	3,614,03		
26	Grants	1,565,000	1,565,000	1,047,354	517,646	517,64		
	Contribution to International	565,000	565,000	47,354	517,646	517,64		
	Organisations							
	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-			
	Institute for Judicial and	1,000,000	1,000,000	1,000,000	-			
	Legal Studies							
27	Social Benefits	2,000,000	2,000,000	792,816	1,207,184	1,207,18		
27210	Social Assistance Benefits in	2,000,000	2,000,000	792,816	1,207,184	1,207,18		
	Cash							
27210010	Legal Assistance in "in forma	2,000,000	2,000,000	792,816	1,207,184	1,207,18		
	pauperis"							
28	Other Evenerge	2,500,000	2 500 000	2 100 270	201 622	391,62		
	Other Expense		2,500,000	2,108,379	391,622			
28211	Transfers to Non-Profit	2,500,000	2,500,000	2,108,379	391,622	391,62		
	Institutions							
	Council of Vocational and	2,500,000	2,500,000	2,108,379	391,622	391,62		
	Legal Education							
Capital Expe	enditure	666,000,000	666,000,000	467,072,633	198,927,367	198,927,36		
	Acquisition of Non-	666,000,000	666,000,000	467,072,633	198,927,367	198,927,36		
	Financial Assets			. ,,	-,,,	,,,,,,,,,		
	Non-Residential Buildings	617,000,000	617,000,000	441,544,493	175,455,507	175,455,50		
	Construction of Courts - New	600,000,000	600,000,000	428,740,075	171,259,925	173,433,30		
	-	000,000,000	000,000,000	420,/40,0/5	1/1,239,923	1/1,239,92		
	Supreme Court Building							
	(N 1)							
	Upgrading of Courts	2,000,000	2,000,000	278,653	1,721,347	1,721,34		
	(b) Other Courts	2,000,000	2,000,000	278,653	1,721,347	1,721,34		
31112442	Upgrading of Building	15,000,000	15,000,000	12,525,764	2,474,236	2,474,23		

Item No.	Details	Appropriation (a)	Total Provisions* <i>(b)</i>	Actual Expenditure <i>(c)</i>	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-6:	: The Judiciary - continue	d				
31	Acquisition of Non-	-				
	Financial Assets - contd.					
31122	Other Machinery and	49,000,000	49,000,000	25,528,139	23,471,861	23,471,861
21122002	Equipment	10 000 000	10 000 000	25 520 420	22.474.074	22 474 06
31122802	Acquisition of IT Equipment (b) Replacement of IT	49,000,000 3,000,000	49,000,000 3,000,000	25,528,139 3,000,000	23,471,861	23,471,861
	Equipment	3,000,000	3,000,000	5,000,000	-	
	(c) Revamping of Digital	24,000,000	24,000,000	20,868,852	3,131,148	3,131,148
	Court Recording System					
	(e) Computerisation of	12,000,000	12,000,000	-	12,000,000	12,000,000
	Revenue Collection System					
	and Backend Processing for					
	all Courts (f) Revamping E-Judiciary	10,000,000	10,000,000	1,659,287	8,340,713	8,340,71
	Commercial Court	10,000,000	10,000,000	1,039,287	8,340,713	0,340,71.
Tatal Va	to 1 (. The Indicious	1 220 000 000	1 220 000 000	000 000 115		
l otal - Vo	te 1-6: The Judiciary	1,230,000,000	1,230,000,000	982,939,145	247,060,855	247,060,855
	Public Service Commiss					
	Expenditure	86,200,000	86,500,000	79,480,164	6,719,836	7,019,836
21	Compensation of	65,690,000	65,690,000	64,274,102	1,415,898	1,415,898
21110	Employees Personal Emoluments	E7 040 000	EE E22 000	EA 21E 064	2,824,136	1,317,130
21110 21110001	Basic Salary	57,040,000 <i>48,890,000</i>	55,533,000 <i>46,570,000</i>	54,215,864 <i>45,558,029</i>	2,824,136 3,331,971	1,011,97
21110001	Salary Compensation	48,890,000	46,370,000 988,000	45,558,029 981,807	(481,807)	6,19
21110002	Allowances	2,100,000	2,425,000	2,414,155	(314,155)	10,84
21110005	Extra Assistance	150,000	150,000	-	150,000	150,00
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,543,652	56,348	56,34
21110009	End-of-year Bonus	3,800,000	3,800,000	3,718,222	81,778	81,77
21111	Other Staff Costs	8,120,000	9,590,000	9,492,223	(1,372,223)	97,77
21111002	Travelling and Transport	6,600,000	7,089,570	7,016,223	(416,223)	73,34
21111100	Overtime	1,500,000	2,480,430	2,456,000	(956,000)	24,43
21111200	Staff Welfare	20,000	20,000	20,000	-	
21210	Social Contributions	530,000	567,000	566,014	(36,014)	98
22	Goods and Services	20,415,000	20,645,000	15,058,629	5,356,371	5,586,37
22010	Cost of Utilities	1,800,000	1,800,000	1,370,223	429,777	429,77
22020	Fuel and Oil	210,000	210,000	179,950	30,050	30,05
22030	Rent	50,000	350,000	48,300	1,700	301,70
22040	Office Equipment and Furniture	5,000,000	5,000,000	3,124,417	1,875,583	1,875,58
22050	Office Expenses	1,470,000	1,470,000	1,231,516	238,485	238,48
22060	Maintenance	2,960,000	2,960,000	2,899,853	60,147	60,14
22070	Cleaning Services	425,000	425,000	315,518	109,482	109,48
22100	Publications and Stationery	1,850,000	1,850,000	1,788,712	61,288	61,28
22120	Fees	3,950,000	3,880,000	2,930,368	1,019,632	949,63
22170	Travelling within the Republic of Mauritius	600,000	600,000	597,627	2,373	2,373
	Other Goods and Services	2,100,000	2,100,000	572,145	1,527,855	1,527,85
22900				147 422	(52,433)	17,562
	Grants	95.000	165.000	147.433	154,4551	1/
26	Contribution to International	95,000 95,000	165,000 165,000	147,433 147,433	(52,433)	
26 26210	Contribution to International Organisations	95,000	165,000	147,433	(52,433)	17,562
22900 26 26210 Capital Exp 31	Contribution to International Organisations					14,377,274 14,377,274
26 26210 Capital Exp 31	Contribution to International Organisations penditure Acquisition of Non- Financial Assets	95,000 17,800,000 17,800,000	165,000 17,500,000 17,500,000	147,433 3,122,726 3,122,726	(52,433) 14,677,274 14,677,274	17,562 14,377,274 14,377,274
26 26210 Capital Exp	Contribution to International Organisations penditure Acquisition of Non-	95,000 17,800,000	165,000 17,500,000	147,433 3,122,726	(52,433) 14,677,274	17,567 14,377,27 4

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019								
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs		
	<u> </u>	ı	<u>.</u>	ı	Į	1.5		
	Public Service Commiss	ion and Disciplin	ed Forces Service	Commission - co	ntinued			
31	Acquisition of Non-							
31112401	Financial Assets - contd. Upgrading of Office Buildings (N 1)	6,250,000	6,250,000	1,340,226	4,909,774	4,909,774		
31121	Transport Equipment	-	2,000,000	1,782,500	(1,782,500)	217,500		
31121801	Acquisition of Vehicles	-	2,000,000	1,782,500	(1,782,500)	217,500		
31122	Other Machinery and Equipment	3,500,000	1,200,000	-	3,500,000	1,200,000		
31122802	Acquisition of IT Equipment	2,500,000	500,000	-	2,500,000	500,000		
31122805	Acquisition of Security	1,000,000	700,000	-	1,000,000	700,000		
Total Vo	Equipment te 1-7: Public Service							
	on and Disciplined							
	rvice Commission	104,000,000	104,000,000	82,602,890	21,397,110	21,397,110		
10100350		104,000,000	104,000,000	02,002,070	21,577,110	21,577,110		
Vote 1-8:	Public Bodies Appeal T	ribunal						
	Expenditure	15,000,000	15,000,000	14,436,001	563,999	563,999		
21	Compensation of	10,843,000	10,037,000	9,864,553	978,447	172,447		
21110	Employees Personal Emoluments	9,953,000	9,047,090	8,876,466	1,076,534	170,624		
21110	Basic Salary	8,493,000	7,626,090	7,596,042	896,958	30,048		
21110001	Salary Compensation	80,000	129,000	124,952	(44,952)	4,048		
21110004	Allowances	600,000	600,000	464,021	135,979	135,979		
21110006	Cash in lieu of Leave	200,000	110,000	109,876	90,124	124		
21110009	End-of-year Bonus	580,000	582,000	581,575	(1,575)	425		
21111	Other Staff Costs	830,000	926,000	924,185	(94,185)	1,815		
21111002 21111100	Travelling and Transport Overtime	800,000 25,000	891,000 30,000	890,913 28,272	(90,913)	87 1,728		
21111100	Staff Welfare	25,000	5,000	5,000	(3,272)	1,720		
21210	Social Contributions	60,000	63,910	63,902	(3,902)	8		
22	Goods and Services	4,157,000	4,963,000	4,571,448	(414,448)	391,552		
22010	Cost of Utilities	370,000	336,980	289,539	80,461	47,441		
22030	Rent	1,430,000	1,443,020	1,443,017	(13,017)	3		
22040	Office Equipment and	320,000	320,000	225,861	94,139	94,139		
22050	Furniture Office Expenses	230,000	256,000	232,981	(2,981)	23,019		
22050	Maintenance	230,000 575,000	340,000	281,855	293,145	58,145		
22070	Cleaning Services	60,000	60,000	52,837	7,163	7,163		
22100	Publications and Stationery	260,000	260,000	169,098	90,902	90,902		
22120	Fees	750,000	1,785,000	1,782,500	(1,032,500)	2,500		
22170	Travelling within the	150,000	150,000	82,510	67,490	67,490		
22900	Republic of Mauritius Other Goods and Services	12,000	12,000	11,250	750	750		
		12,000	12,000	11,230	730	730		
Appeal Tr	te 1-8: Public Bodies	15,000,000	15,000,000	14,436,001	563,999	563,999		
лрреат т	ibuliai	13,000,000	13,000,000	14,430,001	303,999	303,999		
Vote 1-9:	Office of Ombudsman							
Recurrent 21	Expenditure Compensation of Employees	14,600,000 10,463,000	14,600,000 10,463,000	13,555,896 9,938,128	1,044,104 524,872	<u>1,044,104</u> 524,872		
21110	Personal Emoluments	9,568,000	9,544,000	9,055,091	512,909	488,909		
21110001	Basic Salary	7,493,000	7,413,000	7,042,669	450,331	370,331		
21110002	Salary Compensation	100,000	155,000	152,731	(52,731)	2,269		
21110004	Allowances	775,000	775,000	728,493	46,507	46,507		
21110006	Cash in lieu of Leave	600,000	600,000	530,601	69,399	69,399		
21110009	End-of-year Bonus	600,000	601,000	600,597	<i>(597)</i>	403		
21111	Other Staff Costs	815,000 <i>700,000</i>	839,000 <i>700,000</i>	803,050 <i>664,961</i>	11,950 <i>35,039</i>	35,950		
21111002	Travelling and Transport	700,000	/00,000	664,961	35,039	35,039		

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Vote 1-9	Office of Ombudsman -	continued				
21	Compensation of					
	Employees - contd.					
21111100	Overtime	100,000	124,000	123,090	(23,090)	910
21111200	Staff Welfare	15,000	15,000	15,000	-	
21210	Social Contributions	80,000	80,000	79,987	13	1
22	Goods and Services	4,027,000	4,027,000	3,533,725	493,275	493,27
22010	Cost of Utilities	620,000	620,000	482,388	137,612	137,61
22030	Rent	2,192,000	2,098,000	2,053,644	138,356	44,35
22040	Office Equipment and Furniture	400,000	400,000	330,016	69,984	69,98
22050	Office Expenses	145,000	145,000	118,474	26,526	26,52
22060	Maintenance	260,000	260,000	199,182	60,818	60,81
22100	Publications and Stationery	185,000	279,000	218,376	(33,376)	60,62
22120	Fees	45,000	45,000	26,593	18,408	18,40
22170	Travelling within the	150,000	150,000	82,340	67,660	67,66
	Republic of Mauritius	,	,	,	,	,
22900	Other Goods and Services	30,000	30,000	22,711	7,289	7,28
26	Grants	110,000	110,000	84,044	25,956	25,95
26210	Contribution to International	110,000	110,000	84,044	25,956	25,95
20210	Organisations	110,000	110,000	04,044	23,930	23,95
Total - Vo	te 1-9: Office of					
Ombudsn		14,600,000	14,600,000	13,555,896	1,044,104	1,044,10
		,,.			_,,	_,,
	0: National Audit Office					
	Expenditure	163,500,000	163,500,000	155,118,766	8,381,234	8,381,234
21	Compensation of	150,669,000	150,579,000	143,782,850	6,886,150	6,796,15
	Employees	101001000	10110000		(000 - 000	
21110	Personal Emoluments	126,304,000	126,106,800	119,481,268	6,822,732	6,625,53
21110001	Basic Salary	108,704,000	108,219,000	101,834,675	6,869,325	6,384,32
21110002	Salary Compensation	1,200,000	1,425,000	1,424,296	(224,296)	70
21110004	Allowances	2,300,000	2,560,000	2,554,396	(254,396)	5,60
21110006	Cash in lieu of Leave	5,250,000	5,250,000	5,100,766	149,234	149,23
21110009	End-of-year Bonus	8,850,000	8,652,800	8,567,135	282,865	85,66
21111	Other Staff Costs	23,385,000	23,485,000	23,314,412	70,588	170,58
21111002	Travelling and Transport	23,000,000	23,000,000	22,837,975	162,025	162,02 8,56
21111100 21111200	Overtime Staff Welfare	350,000 35,000	450,000 35,000	441,438 35,000	(91,438)	0,50
21210	Social Contributions	980,000	987,200	987,169	(7,169)	3
22	Goods and Services	12,505,000	12,525,000	10,949,400	1,555,600	1,575,60
22010	Cost of Utilities	1,330,000	1,330,000	1,156,917	173,083	173,08
22020	Fuel and Oil	35,000	35,000	12,952	22,048	22,04
22030	Rent	4,890,000	4,890,000	4,771,091	118,909	118,90
22040	Office Equipment and Furniture	1,540,000	1,540,000	1,154,875	385,125	385,12
22050	Office Expenses	180,000	208,000	206,862	(26,862)	1,13
22060	Maintenance	1,050,000	1,050,000	833,279	216,721	216,72
22100	Publications and Stationery	710,000	702,000	664,174	45,826	37,82
22120	Fees	2,725,000	2,711,400	2,090,649	634,351	620,75
22900	Other Goods and Services	45,000	58,600	58,600	(13,600)	
26	Grants	326,000	396,000	386,517	(60,517)	9,48
26210	Contribution to International	326,000	396,000	386,517	(60,517)	9,48
20210						
	Organisations					
	Organisations te 1-10: National Audit					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-1	1: Employment Relations	s Tribunal				
	Expenditure	25,300,000	25,300,000	24,402,811	897,189	897,18
21	Compensation of	16,697,000	16,193,000	15,830,571	866,429	362,42
	Employees	,	,,		,	,
21110	Personal Emoluments	15,032,000	14,404,200	14,115,745	916,255	288,45
21110001	Basic Salary	12,462,000	11,733,200	11,483,559	978,441	249,64
21110002	Salary Compensation	130,000	176,000	174,960	(44,960)	1,04
21110004	Allowances	870,000	925,000	919,102	(49,102)	5,89
21110006	Cash in lieu of Leave	610,000	610,000	589,229	20,771	20,72
21110009	End-of-year Bonus	960,000	960,000	948,895	11,105	11,10
21111	Other Staff Costs	1,555,000	1,668,300	1,594,647	(39,647)	73,65
21111002	Travelling and Transport	1,400,000	1,400,000	1,326,424	73,576	73,52
21111100	Overtime	135,000	248,300	248,273	(113,273)	
21111200	Staff Welfare	20,000	20,000	19,950	50	1
21210	Social Contributions	110,000	120,500	120,179	(10,179)	32
22	Coords and Commission	0 502 000	0.007.000	0 5 (1 0 5 4	21.046	F2F 04
22 22010	Goods and Services	8,583,000	9,087,000	8,561,954	21,046	525,04 38,41
22010	Cost of Utilities	825,000	825,000	786,584	38,416	38,41 129,86
22030 22040	Rent Office Equipment and	5,018,000	5,018,000 156,000	4,888,138	129,862	129,80
22040	Office Equipment and	110,000	150,000	154,056	(44,056)	1,94
22050	Furniture Office Expenses	115 000	125 000	120 (27	(14 (27)	F 25
22050 22060	Maintenance	115,000	135,000 918,000	129,627	(14,627)	5,37 46,60
22000	Cleaning Services	515,000 110,000	110,000	871,400 98,890	(356,400) 11,111	40,00
22070	0			436,783	88,217	68,22
22100	Publications and Stationery Fees	525,000 1,125,000	505,000 1,180,000	436,783	(40,018)	14,98
22120 22170	Travelling within the	200,000	200,000	1,105,018	200,000	200,00
22170	Republic of Mauritius	200,000	200,000	-	200,000	200,00
22900	Other Goods and Services	40,000	40,000	31,459	8,541	8,54
26	Grants	20,000	20,000	10,286	9,714	9,71
26210	Contribution to International	20,000	20,000	10,286	9,714	9,71
20210	Organisations	20,000	20,000	10,200	9,714	2,71
	te 1-11: Employment					
Relations	Tribunal	25,300,000	25,300,000	24,402,811	897,189	897,18
	2: Local Government Ser					
	Expenditure	32,000,000	32,000,000	30,624,525	1,375,475	1,375,47
21	Compensation of	28,185,000	28,185,000	27,830,310	354,690	354,69
01110	Employees		24 504 000	24.177.012	F07 405	222.40
21110	Personal Emoluments	24,755,000	24,501,000	24,167,813	587,187	333,18
21110001	Basic Salary	20,930,000	20,326,000	20,076,890	853,110	249,1
21110002	Salary Compensation	325,000	425,000	412,367	(87,367)	12,63
21110004	Allowances Cash in lieu of Leave	1,000,000	1,250,000	1,235,583	(235,583)	14,43
21110006 21110009	Cash in lieu of Leave	900,000	900,000	863,593 1 570 281	36,407 20,619	36,40 20,61
	End-of-year Bonus	<i>1,600,000</i>	1,600,000	<i>1,579,381</i>		
21111 2 <i>1111002</i>	Other Staff Costs Travelling and Transport	3,205,000	3,430,000 <i>2,770,000</i>	3,410,510	(205,510)	19,49
	Overtime	2,600,000 600,000		2,752,735 652,800	(152,735)	17,20
21111100 21111200		5,000	655,000	4,975	(52,800) 25	2,20
21210	Staff Welfare Social Contributions	225,000	<i>5,000</i> 254,000	<i>4,975</i> 251,987	(26,987)	2,0
1210		223,000	234,000	231,707	(20,207)	2,0.
22	Goods and Services	3,815,000	3,815,000	2,794,215	1,020,785	1,020,78
22010	Cost of Utilities	580,000	580,000	511,630	68,370	68,3
22020	Fuel and Oil	80,000	80,000	57,427	22,573	22,57
22040	Office Equipment and	450,000	520,000	496,115	(46,115)	23,88
	Furniture					
22050	Office Expenses	510,000	510,000	327,029	182,971	182,92
22060	Maintenance	1,115,000	1,115,000	667,837	447,163	447,16
22070	Cleaning Services	125,000	125,000	83,104	41,896	41,89

			illalicial year 2010			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-12	2: Local Government Ser	vice Commission	- continued			
22	Goods and Services - contd.					
22100	Publications and Stationery	390,000	390,000	372,467	17,533	17,533
22120	Fees	500,000	430,000	216,013	283,987	213,987
22900	Other Goods and Services	65,000	65,000	62,593	2,407	2,407
Capital Exp		26,300,000	26,300,000	8,863,332	17,436,668	17,436,668
31	Acquisition of Non- Financial Assets	26,300,000	26,300,000	8,863,332	17,436,668	17,436,668
31112	Non-Residential Buildings	22,000,000	22,000,000	8,863,332	13,136,668	13,136,668
31112001	Construction of Office	22,000,000	22,000,000	8,863,332	13,136,668	13,136,668
	Buildings					
31132	Intangible Assets	4,300,000	4,300,000	-	4,300,000	4,300,000
31132801	Acquisition of Software	4,300,000	4,300,000	-	4,300,000	4,300,000
	(a) Electronic Document	3,000,000	1,300,000	-	3,000,000	1,300,000
	Management System					
	(b) Web-based System with	1,300,000	3,000,000	-	1,300,000	3,000,000
	Support for Online					
	Applications					
	te 1-12: Local					
Governme	ent Service Commission	58,300,000	58,300,000	39,487,857	18,812,143	18,812,143
Vote 1-13	3: Independent Commiss	sion Against Corr	uption			
Recurrent	Expenditure	214,000,000	209,000,000	188,000,000	26,000,000	21,000,000
26	Grants	214,000,000	209,000,000	188,000,000	26,000,000	21,000,000
26313	Extra-Budgetary Units	214,000,000	209,000,000	188,000,000	26,000,000	21,000,000
26313026	Independent Commission	214,000,000	209,000,000	188,000,000	26,000,000	21,000,000
	Against Corruption					
	Staff Costs	179,000,000	174,000,000	156,860,000	22,140,000	17,140,000
a	Other Operating Costs	35,000,000	35,000,000	31,140,000	3,860,000	3,860,000
Capital Exp		3,000,000	8,000,000	8,000,000	(5,000,000)	-
26 26323	Grants Extra-Budgetary Units	3,000,000 3,000,000	8,000,000 8,000,000	8,000,000 8,000,000	(5,000,000) (5,000,000)	-
26323026	Independent Commission	3,000,000	8,000,000	8,000,000	(5,000,000)	-
20323020	Against Corruption	3,000,000	0,000,000	0,000,000	(3,000,000)	-
Total - Vo	te 1-13: Independent					
	on Against Corruption	217,000,000	217,000,000	196,000,000	21,000,000	21,000,000
			-			
	4: National Human Right		24,000,000	22 400 000	1 500 000	4 500 000
26	Expenditure Grants	24,800,000 24,800,000	24,800,000 24,800,000	23,100,000 23,100,000	1,700,000 1,700,000	1,700,000 1,700,000
26313	Extra-Budgetary Units	24,800,000	24,800,000	23,100,000	1,700,000	1,700,000
26313060	National Human Rights	24,800,000	24,800,000	23,100,000	1,700,000	1,700,000
20010000	Commission	21,000,000	21,000,000	23,100,000	1,700,000	1,7 00,000
	Staff Costs	17,322,000	17,322,000	15,622,000	1,700,000	1,700,000
	Other Operating Costs	7,478,000	7,478,000	7,478,000	-	-
Total - Vo	te 1-14: National Human					
Rights Co		24,800,000	24,800,000	23,100,000	1,700,000	1,700,000
	5: Office of Ombudspers		14 200 000	10.005.074	1 050 400	4 050 400
	Expenditure	14,200,000	14,200,000	12,327,861	1,872,139	1,872,139
21	Compensation of Employees	10,706,000	10,706,000	9,443,233	1,262,767	1,262,767
21110	Employees Personal Emoluments	9,790,000	9,780,000	8,601,002	1,188,998	1,178,998
21110 21110001	Basic Salary	<i>9,790,000</i> <i>8,379,000</i>	<i>9,780,000</i> <i>8,230,000</i>	7,254,362	1,188,998	975,638
21110001	Salary Compensation	116,000	149,000	144,265	(28,265)	4,735
21110002	Allowances	325,000	325,000	224,858	100,142	100,142
21110006	Cash in lieu of Leave	270,000	376,000	375,463	(105,463)	537
21110009	End-of-year Bonus	700,000	700,000	602,054	97,946	97,946
21111	Other Staff Costs	770,000	780,000	706,433	63,567	73,567
21111002	Travelling and Transport	725,000	725,000	666,202	58,798	58,798

				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
/ote 1-1!	5: Office of Ombudsperso	on for Children -	continued		-	
1	Compensation of					
	Employees - contd.					
21111100	Overtime	40,000	50,000	36,616	3,384	13,38
21111200	Staff Welfare	5,000	5,000	3,615	1,385	1,38
21210	Social Contributions	146,000	146,000	135,798	10,202	10,20
22	Goods and Services	3,419,000	3,419,000	2,833,780	585,220	585,22
22010	Cost of Utilities	325,000	325,000	252,452	72,548	72,54
22020	Fuel and Oil	80,000	80,000	68,238	11,762	11,76
22030	Rent	1,030,000	1,030,000	719,341	310,659	310,65
22040	Office Equipment and	300,000	300,000	247,576	52,424	52,42
2010	Furniture	500,000	500,000	217,070	52,121	52,12
22050	Office Expenses	140,000	100,000	95,517	44,483	4,48
22060	Maintenance	190,000	245,000	233,094	(43,094)	11,90
22070	Cleaning Services			4,770		5,23
		25,000	10,000	<i>'</i>	20,230	
22100	Publications and Stationery	505,000	505,000	498,417	6,583	6,58
22120	Fees	20,000	20,000	20,000	-	
22170	Travelling within the	239,000	239,000	139,665	99,335	99,33
	Republic of Mauritius				10.001	10.00
22900	Other Goods and Services	565,000	565,000	554,709	10,291	10,29
				70.040		
26	Grants	75,000	75,000	50,848	24,152	24,152
26210	Contribution to International	75,000	75,000	50,848	24,152	24,152
	Organisations					
Tatal Va						
Total - vo	te 1-15: Office of					
	erson for Children	14,200,000	14,200,000	12,327,861	1,872,139	1,872,139
Ombudsp	erson for Children			12,327,861	1,872,139	1,872,139
Ombudsp Vote 1-1	erson for Children 6: Independent Police Co	mplaints Comm	ission			
Ombudsp Vote 1-1 Recurrent	erson for Children	mplaints Comm 15,000,000	ission 14,800,000	8,000,000	7,000,000	6,800,000
Ombudsp Vote 1-1	erson for Children 6: Independent Police Co	mplaints Comm	ission			6,800,000 6,800,000
Ombudsp Vote 1-1 Recurrent	erson for Children 6: Independent Police Co Expenditure	mplaints Comm 15,000,000	ission 14,800,000	8,000,000	7,000,000	6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313	erson for Children 6: Independent Police Co Expenditure Grants	0mplaints Comm 15,000,000 15,000,000 15,000,000	ission 14,800,000 14,800,000 14,800,000	8,000,000 8,000,000 8,000,000	7,000,000 7,000,000 7,000,000	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police	00000000000000000000000000000000000000	ssion 14,800,000 14,800,000	8,000,000 8,000,000	7,000,000 7,000,000	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission	0mplaints Comm 15,000,000 15,000,000 15,000,000 15,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000	8,000,000 8,000,000 8,000,000 8,000,000	7,000,000 7,000,000 7,000,000 <i>7,000,000</i>	1,872,13 6,800,000 6,800,000 <i>6,800,000</i> <i>6,800,000</i>
Ombudsp Vote 1-10 Recurrent 26 26313 26313142	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission	omplaints Comm 15,000,000 15,000,000 15,000,000 2,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000)	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Benditure Grants	Second Stress Second Stress 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000)	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units	2,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000)	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police	Second Stress Second Stress 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000)	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units	2,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000)	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-1(Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission	2,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000)	6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Comparison 26323 26323142 Fotal - Vo	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission benditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent	2,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	14,800,000 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000)	6,800,000 6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Comparison 26323 26323142 Fotal - Vo	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission	2,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000)	6,800,000 6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Fotal - Vo Police Con	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission benditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission	2000 25,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 <t< td=""><td>14,800,000 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000</td><td>8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000</td><td>7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000)</td><td>6,800,000 6,800,000 6,800,000 6,800,000</td></t<>	14,800,000 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000)	6,800,000 6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Capital Exp 26 26323 26323142 Total - Vo Police Con	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm	0mplaints Comm 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 17,000,000 17,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 17,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000) 6,800,000	6,800,000 6,800,000 6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-1(Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Total - Vo Police Con Vote 1-1' Recurrent	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure	0mplaints Comm 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 17,000,000 17,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) 6,800,000	6,800,000 6,800,000 6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-1(Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Total - Vo Police Con Vote 1-1' Recurrent 22	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services	2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) 6,800,000 10,000,000	6,800,000 6,800,000 6,800,000 6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-1(Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Total - Vo Police Con Vote 1-1' Recurrent 22 22900	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Other Goods and Services	2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000) 6,800,000 10,000,000 10,000,000	6,800,000 6,800,000 6,800,000 6,800,000 6,800,000 6,800,000 10,000,000 10,000,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323 26323142 Total - Vo Police Con Vote 1-11 Recurrent 22	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services	2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) 6,800,000 10,000,000	6,800,000 6,800,000 6,800,000 6,800,000 6,800,000 6,800,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323142 Fotal - Vo Police Con Vote 1-1' Recurrent 22 2900 22900943	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission Denditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Other Goods and Services	2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000) 6,800,000 10,000,000 10,000,000	6,800,000 6,800,000 6,800,000 6,800,000 6,800,000 6,800,000 10,000,000 10,000,000
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323142 Fotal - Vo Police Con Vote 1-1' Recurrent 22 2900 22900943 Fotal - Vo	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Financial Crime Commission te 1-17: Financial Crime	2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	14,800,000 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 10,000,000 10,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000) 6,800,000 10,000,000 10,000,000 10,000,000	6,800,000 6,800,000 6,800,00 6,800,00 6,800,00 6,800,000 10,000,000 10,000,000 10,000,00
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323142 Cotal - Vo Police Con Vote 1-1' Recurrent 22 2900943 Fotal - Vo	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Financial Crime Commission te 1-17: Financial Crime	2,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,000) (200,000) (200,000) 6,800,000 10,000,000 10,000,000	6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 10,000,00 10,000,00 10,000,00
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323142 Capital Exp 26 26323142 Fotal - Vo Police Con Vote 1-1' Recurrent 22 22900 22900943 Fotal - Vo Commissi	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Financial Crime Commission te 1-17: Financial Crime	2000 25,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000 10,200,000 - - - -	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,0	6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 10,000,00 10,000,00 10,000,00 10,000,00
Ombudsp Vote 1-10 Recurrent 26 26313142 Capital Exp 26 26323142 Cotal - Vo Police Con Vote 1-1' Recurrent 22 2900 2900943 Fotal - Vo Commissi Prime M	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Financial Crime Commission te 1-17: Financial Crime inister's Office, Ministry	2000 25,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000 10,200,000 - - - -	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,0	6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 10,000,00 10,000,00 10,000,00 10,000,00
Ombudsp Vote 1-10 Recurrent 26 26313142 Capital Exp 26 26323142 Cotal - Vo Police Con Vote 1-1' Recurrent 22 2900 2900943 Fotal - Vo Commissi Prime M Vote 2-1:	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Other Goods and Services Financial Crime Commission te 1-17: Financial Crime inister's Office, Ministry Prime Minister's Office	2000 25,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000 10,200,000 - - - -	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,0	6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 10,000,00 10,000,00 10,000,00 10,000,00
Ombudsp Vote 1-10 Recurrent 26 26313142 Capital Exp 26 26323142 Cotal - Vo Police Con Vote 1-1' Recurrent 22 2900 2900943 Fotal - Vo Commissi Prime M Vote 2-1:	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Financial Crime Commission te 1-17: Financial Crime inister's Office, Ministry	2000 25,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000 10,200,000 - - - -	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,0	6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 10,000,00 10,000,00 10,000,00 10,000,00
Dmbudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323142 Capital Exp 26 26323142 Fotal - Vo Police Con Vote 1-1' Recurrent 22 2000 22900 22900 Commissi Prime Mi Vote 2-1: Sub-Head Recurrent	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission enditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Other Goods and Services Financial Crime Commission te 1-17: Financial Crime inister's Office, Ministry Prime Minister's Office	2000 25,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 2,200,000 10,200,000 - - - -	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,0	6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 10,000,00 10,000,00 10,000,00
Ombudsp Vote 1-10 Recurrent 26 26313 26313142 Capital Exp 26 26323142 Cotal - Vo Police Con Vote 1-1' Recurrent 22 2900 22900 22900 22900 Prime Mi Vote 2-1: Sub-Head	erson for Children 6: Independent Police Co Expenditure Grants Extra-Budgetary Units Independent Police Complaints Commission renditure Grants Extra-Budgetary Units Independent Police Complaints Commission te 1-16: Independent mplaints Commission 7: Financial Crime Comm Expenditure Goods and Services Other Goods and Services Financial Crime Commission te 1-17: Financial Crime inister's Office, Ministry : Prime Minister's Office 2-101: Cabinet Office	Is,000,000 15,000,000 15,000,000 15,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	ission 14,800,000 14,800,000 14,800,000 2,200,000 2,200,000 2,200,000 2,200,000 17,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	8,000,000 8,000,000 8,000,000 2,200,000 2,200,000 2,200,000 10,200,000 - - - - - - - - - -	7,000,000 7,000,000 7,000,000 7,000,000 (200,000) (200,0	6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 6,800,00 10,000,00 10,000,00 10,000,00 10,000,00

				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	2-101: Cabinet Office - con	tinued				
21	Compensation of	74,545,000	74,545,000	64,575,443	9,969,557	9,969,55
	Employees					
21110	Personal Emoluments	66,450,000	65,870,000	56,019,416	10,430,584	9,850,58
21110001	Basic Salary	52,425,000	51,375,000	42,115,403	10,309,597	9,259,59
21110002	Salary Compensation	500,000	600,000	586,837	(86,837)	13,16
21110004	Allowances	7,500,000	7,500,000	7,322,904	177,096	177,09
21110006	Cash in lieu of Leave	1,500,000	1,570,000	1,565,555	(65,555)	4,44
21110009	End-of-year Bonus	4,525,000	4,825,000	4,428,717	96,283	396,28
21111	Other Staff Costs	7,675,000	8,255,000	8,194,150	(519,150)	60,85 <i>25,30</i>
21111001 21111002	Wages Travelling and Transport	650,000 3,500,000	650,000 3,580,000	624,698 3,579,926	25,302 (79,926)	23,30
21111002	Overtime	3,500,000	4,000,000	3,983,587	(483,587)	16,41
211111200	Staff Welfare	25,000	4,000,000	5,940	(483,387) 19,060	10,41
21210	Social Contributions	420,000	420,000	361,877	58,123	58,12
		,				
22	Goods and Services	61,675,000	77,175,000	66,503,978	(4,828,978)	10,671,02
22010	Cost of Utilities	1,600,000	1,600,000	1,409,143	190,857	190,85
22020	Fuel and Oil	1,000,000	1,000,000	995,529	4,471	4,47
22030	Rent	60,000	60,000	54,000	6,000	6,00
22040	Office Equipment and	2,300,000	2,300,000	788,528	1,511,472	1,511,47
	Furniture					
22050	Office Expenses	4,120,000	4,120,000	3,615,011	504,989	504,98
22060	Maintenance	10,480,000	10,480,000	7,362,869	3,117,131	3,117,13
	of which					
22060001	Buildings	3,800,000	3,800,000	3,505,022	294,978	294,97
22060003	Plant and Equipment	5,400,000	5,400,000	2,594,407	2,805,593	2,805,59
22100	Publications and Stationery	2,600,000	2,600,000	1,330,993	1,269,007	1,269,00
22120	Fees	34,915,000	48,100,000	44,564,782	(9,649,782)	3,535,21
	of which					
22120017	Legal fees	34,000,000	48,000,000	44,562,282	(10,562,282)	3,437,71
22900	Other Goods and Services	4,600,000	6,915,000	6,383,123	(1,783,123)	531,87
22000000	of which	4 500 000	6.015.000	(200 200	(1 700 2(0)	526.62
22900964	Citizen Support Services	4,500,000	6,815,000	6,288,368	(1,788,368)	526,63
Capital Exp		29,700,000	29,700,000	2,813,914	26,886,086	26,886,08
31	Acquisition of Non-	29,700,000	29,700,000	2,813,914	26,886,086	26,886,08
21122	Financial Assets Other Machinery and	20 700 000	20 700 000	2 012 014	26.006.006	26.006.00
31122	5	29,700,000	29,700,000	2,813,914	26,886,086	26,886,08
31122802	Equipment	4,200,000	4,200,000		4,200,000	1 200 00
31122802	Acquisition of IT Equipment	<i>4,200,000</i> <i>5,500,000</i>	<i>4,200,000</i> <i>5,500,000</i>	- 2,813,914		4,200,00 2,686,08
51122003	Acquisition of Fire Fighting Equipment	5,500,000	5,500,000	2,013,914	2,686,086	2,000,00
31122814	Acquisition of Air-	20,000,000	20,000,000	_	20,000,000	20,000,00
51122014	Conditioning Equipment	20,000,000	20,000,000	-	20,000,000	20,000,00
	contactoning Equipment					
Fotal - Sub	-Head 2-101: Cabinet Office	169,400,000	184,900,000	137,373,335	32,026,665	47,526,66
Sub-Head	2-102: Private Office and (Ceremonials				
	Expenditure	124,400,000	127,400,000	116,860,885	7,539,115	10,539,11
21	Compensation of	47,205,000	47,205,000	42,864,624	4,340,376	4,340,37
	Employees	17,200,000	17,200,000	12,001,021	1,5 10,570	1,0 10,07
21110	Personal Emoluments	42,655,000	41,155,000	38,292,997	4,362,003	2,862,00
21110001	Basic Salary	18,230,000	16,630,000	15,902,773	2,327,227	727,22
21110002	Salary Compensation	300,000	400,000	376,818	(76,818)	23,18
21110002	Allowances	4,000,000	4,000,000	3,378,846	621,154	621,15
21110005	Extra Assistance	17,500,000	17,500,000	16,556,938	943,062	943,06
21110005	Cash in lieu of Leave	1,100,000	1,100,000	708,670	391,330	391,33
21110000	End-of-year Bonus	1,525,000	1,525,000	1,368,952	156,048	156,04
21111	Other Staff Costs	4,250,000	5,750,000	4,322,752	(72,752)	1,427,24
21111001	Wages	120,000	120,000	4,322,732	5,340	1,427,24
	mages	120,000	120,000	1,331,504	368,496	1,368,49

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub Hood	2-102: Private Office and	Conomonials cont	inuad			
<u>21</u>	Compensation of	Lei emomais - cont	inueu			
	Employees - contd.					
21111100	Overtime	2,400,000	2,900,000	2,876,587	(476,587)	23,41.
21111200	Staff Welfare	30,000	30,000	-	30,000	30,00
21210	Social Contributions	300,000	300,000	248,875	51,125	51,12
22	Goods and Services	77,195,000	80,195,000	73,996,262	3,198,738	6,198,73
22010	Cost of Utilities	3,000,000	2,600,000	1,881,967	1,118,033	718,03
22020	Fuel and Oil	400,000	400,000	377,069	22,931	22,93
22040	Office Equipment and Furniture	2,700,000	1,100,000	1,087,740	1,612,260	12,26
22050	Office Expenses	2,200,000	2,180,000	1,661,002	538,998	518,99
22060	Maintenance	700,000	700,000	292,065	407,935	407,93
22100	Publications and Stationery	5,600,000	4,100,000	3,792,384	1,807,616	307,61
22120	Fees	25,000	25,000	-	25,000	25,00
22170	Travelling within the	410,000	410,000	300,000	110,000	110,00
	Republic of Mauritius			,	,	,
22900	Other Goods and Services	62,160,000	68,680,000	64,604,034	(2,444,034)	4,075,96
22900014	of which Hospitality and Ceremonies	21,100,000	28,600,000	28,279,462	(7,179,462)	320,53
22900901	National Day Celebration	40,000,000	40,000,000	36,255,822	3,744,178	3,744,17
	-Head 2-102: Private Office	424 400 000	425 400 000	446 060 005	5 500 445	40 500 44
and Cerem	oniais	124,400,000	127,400,000	116,860,885	7,539,115	10,539,11
	2-103: Home Affairs					
	Expenditure	1,092,700,000	1,084,154,000	1,013,600,496	79,099,504	70,553,50
21	Compensation of	91,044,000	91,044,000	87,586,784	3,457,216	3,457,21
04440	Employees	50 500 000	55 4 50 000	54 500 005	4 4 4 0 5 5 5	2 5 (0 55
21110	Personal Emoluments	78,709,000	77,159,000	74,590,225	4,118,775	2,568,77
21110001 21110002	Basic Salary Salary Compensation	65,126,000 1,083,000	65,126,000 1,683,000	63,189,205 1,652,418	1,936,795 (569,418)	1,936,79 30,58
21110002	Allowances	3,600,000	2,285,000	2,269,847	1,330,153	15,15
21110004	Cash in lieu of Leave	3,200,000	3,065,000	2,538,543	661,457	526,45
21110000	End-of-year Bonus	5,700,000	5,000,000	4,940,211	759,789	59,78
21110009	Other Staff Costs	11,335,000	12,835,000	11,947,179	(612,179)	887,82
21111	Wages	200,000	200,000	128,535	71,465	71,46
21111001	Travelling and Transport	5,800,000	5,800,000	5,146,679	653,321	653,32
211111002	Overtime	5,200,000	6,700,000	6,557,579	(1,357,579)	142,42
21111200	Staff Welfare	135,000	135,000	114,386	20,614	20,61
21210	Social Contributions	1,000,000	1,050,000	1,049,380	(49,380)	62
22	Goods and Services	238,306,000	233,141,000	166,457,423	71,848,577	66,683,57
22010	Cost of Utilities	41,400,000	41,400,000	38,504,360	2,895,640	2,895,64
22020	Fuel and Oil	1,000,000	1,000,000	790,433	209,567	209,56
22030	Rent	3,300,000	3,300,000	2,377,544	922,456	922,45
22040	Office Equipment and Furniture	3,500,000	3,500,000	3,107,141	392,859	392,85
22050	Office Expenses	1,650,000	1,650,000	1,566,489	83,511	83,51
22050	Maintenance	43,576,000	43,576,000	12,713,576	30,862,424	30,862,42
22000	Cleaning Services	2,700,000	2,700,000	2,700,000		50,002,42
22100	Publications and Stationery	3,380,000	3,380,000	2,715,741	664,259	664,25
22120	Fees	5,500,000	5,500,000	2,226,865	3,273,135	3,273,13
22120	Studies and Surveys	33,000,000	21,835,000	8,095,115	24,904,885	13,739,88
22170	Travelling within the	800,000	800,000	101,121	698,879	698,87
	Republic of Mauritius					
22900	Other Goods and Services of which	98,500,000	104,500,000	91,559,036	6,940,964	12,940,96
22900909	Expenses related to Counter	66,500,000	66,500,000	62,516,064	3,983,936	3,983,93
	Terrorism Unit	10 000 000	25 000 000	24 721 510	(5 721 510)	268,49
22900910	Running Costs of Security	19,000,000	25,000,000	24,731,510	(5,731,510)	200.4

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
item iter	Details	(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	2-103: Home Affairs - cont	inued				
22	Goods and Services - contd.					
22900928	Environment and Land Use	6,500,000	6,500,000	2,605,286	3,894,714	3,894,714
	Appeal Tribunal	1 500 000	1 500 000	111 500	1 005 000	1 005 00
22900929 22900955	Equal Opportunities Tribunal Gender Mainstreaming	1,500,000 200,000	1,500,000 200,000	414,780 104,300	1,085,220 95,700	1,085,22 95,70
22900955 22900962	Expenses icw Migration and	1,500,000	1,500,000	476,107	1,023,893	1,023,89
	Development Coordinating Policy Unit	1,000,000	1,000,000	1,0,107	1,020,000	1,020,05
22900968	Expenses icw Social Development Board	2,000,000	2,000,000	-	2,000,000	2,000,00
26	Grants	763,350,000	759,969,000	759,556,289	3,793,711	412,71
26210	Contribution to International	350,000	350,000	234,111	115,889	115,88
	Organisations	,	,	,	,	
26313	Extra-Budgetary Units	763,000,000	759,619,000	759,322,178	3,677,822	296,82
26313015	Financial Intelligence Unit	54,000,000	54,000,000	54,000,000	-	
26313020	Gambling Regulatory Authority	54,000,000	54,000,000	54,000,000	-	
26313148	Economic Development Board of which	655,000,000	651,619,000	651,322,178	3,677,822	296,82
	(a) Speed to Market Scheme	120,000,000	120,000,000	118,992,440	1,007,560	1,007,56
	(b) Export Market Development Support	110,000,000	110,000,000	109,570,397	429,603	429,60
	(c) Refund to SMEs for Participation in	40,000,000	40,000,000	13,074,937	26,925,063	26,925,06
	International Fairs (d) Freight Rebate Scheme for Africa	20,000,000	20,000,000	17,620,997	2,379,003	2,379,00
	(e) Credit Guarantee Insurance Subsidy Scheme	2,000,000	713,969	-	2,000,000	713,96
	for Africa					
Capital Exp		137,000,000	116,381,000	36,907,144	100,092,856	79,473,850
26	Grants	11,500,000	14,881,000	14,843,000	(3,343,000)	38,00
26323 26323020	Extra-Budgetary Units Gambling Regulatory Authority	11,500,000 <i>2,000,000</i>	14,881,000 <i>2,000,000</i>	14,843,000 <i>2,000,000</i>	(3,343,000) -	38,00
26323148	Economic Development Board	9,500,000	12,881,000	12,843,000	(3,343,000)	38,00
31	Acquisition of Non- Financial Assets	125,500,000	101,500,000	22,064,144	103,435,856	79,435,850
31112	Non-Residential Buildings	2,500,000	2,500,000	-	2,500,000	2,500,00
31112435	Upgrading at Clarisse House	2,500,000	2,500,000	-	2,500,000	2,500,00
31121	Transport Equipment	37,000,000	37,000,000	10,816,907	26,183,093	26,183,09
31121801	Acquisition of Vehicles	37,000,000	37,000,000	10,816,907	26,183,093	26,183,09
	(a) Home Affairs	1,200,000	1,322,500	1,322,500	(122,500)	16 102 00
	(b) Security Division (c) National Security Services	25,800,000 10,000,000	25,677,500 10,000,000	9,494,407	16,305,593 10,000,000	16,183,09 10,000,00
31122	Other Machinery and Equipment	73,000,000	49,000,000	11,247,237	61,752,763	37,752,76
31122814	Replacement of Chillers and Associated works at New Government House	50,000,000	26,000,000	-	50,000,000	26,000,00
31122822	Acquisition of Fire Alarm System	2,500,000	2,500,000	-	2,500,000	2,500,00
31122999	Acquisition of Other Machinery and Equipment	20,500,000	20,500,000	11,247,237	9,252,763	9,252,76
	(a) Security Division	15,000,000	15,000,000	11,247,237	3,752,763	3,752,76.
	(b) National Security Services	5,500,000	5,500,000	-	5,500,000	5,500,00

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure <i>(c)</i>	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	2-103: Home Affairs - cont	inued				
31	Acquisition of Non-	inucu				
	Financial Assets - contd.					
31132	Intangible Assets	13,000,000	13,000,000	-	13,000,000	13,000,000
31132403	Upgrading of Criminal	13,000,000	13,000,000	-	13,000,000	13,000,000
	Intelligence System					
Total - Sub	-Head 2-103: Home Affairs	1,229,700,000	1,200,535,000	1,050,507,640	179,192,360	150,027,360
Sub-Head	2-104: National Security S	ervices				
	Expenditure	18,000,000	18,000,000	18,000,000	-	-
22	Goods and Services	18,000,000	18,000,000	18,000,000	-	-
22090	Security	18,000,000	18,000,000	18,000,000	-	-
22090002	National Security Services	18,000,000	18,000,000	18,000,000	-	-
Total - Sub	-Head 2-104: National					
Security Se	ervices	18,000,000	18,000,000	18,000,000	-	-
Sub-Head	2-105: Equal Opportunitie	s Commission				
	Expenditure	19,600,000	20,265,000	16,369,335	3,230,665	3,895,665
21	Compensation of	13,322,000	13,322,000	11,984,337	1,337,663	1,337,663
	Employees					
21110	Personal Emoluments	11,750,000	11,750,000	11,277,983	472,017	472,017
21110001	Basic Salary	3,189,000	3,189,000	3,051,529	137,471	137,471
21110002	Salary Compensation	46,000	66,000	62,525	(16,525)	3,475
21110004	Allowances	150,000	150,000	45,143	104,857	104,857
21110005	Extra Assistance	7,900,000	7,900,000	7,744,884	155,116	155,116
21110006	Cash in lieu of Leave	200,000	200,000	130,892	69,108	69,108
21110009	End-of-year Bonus	265,000	245,000	243,010	21,990	1,990
21111	Other Staff Costs	1,522,000	1,522,000	665,955	856,045	856,045
21111001	Wages	370,000	370,000	229,320	140,680	140,680
21111002	Travelling and Transport	1,000,000	1,000,000	314,400	685,600	685,600
21111100	Overtime	150,000	150,000	122,235	27,765	27,765
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	50,000	50,000	40,399	9,601	9,601
22	Goods and Services	6,278,000	6,943,000	4,384,997	1,893,003	2,558,003
22010	Cost of Utilities	560,000	560,000	479,879	80,121	80,121
22020	Fuel and Oil	30,000	30,000	17,964	12,036	12,036
22030	Rent	1,790,000	2,566,000	2,449,440	(659,440)	116,560
22040	Office Equipment and Furniture	250,000	580,000	485,361	(235,361)	94,639
22050	Office Expenses	180,000	245.000	187,848	(7,848)	57,152
22050	Maintenance	2,170,000	2,170,000	284,023	1,885,977	1,885,977
22100	Publications and Stationery	170,000	140,000	125,586	44,414	14,414
22100	Fees	300,000			300,000	
22170	Travelling within the	350,000	350,000	307,417	42,583	42,583
-	Republic of Mauritius			,-=/	,0	,= 00
22900	Other Goods and Services	478,000	302,000	47,479	430,521	254,521
Total - Sub	-Head 2-105: Equal					
Opportuni	ties Commission	19,600,000	20,265,000	16,369,335	3,230,665	3,895,665
	2-106: Government Inform	nation Service				
Recurrent	Expenditure	57,000,000	54,500,000	47,708,843	9,291,157	6,791,157
21	Compensation of	33,100,000	33,100,000	30,848,735	2,251,265	2,251,265
	Employees					
21110	Personal Emoluments	29,488,000	29,378,000	27,312,329	2,175,671	2,065,671
21110001	Basic Salary	25,388,000	25,213,000	23,306,768	2,081,232	1,906,232
21110002	Salary Compensation	300,000	475,000	472,848	(172,848)	2,152
21110004	Allowances	500,000	500,000	459,410	40,590	40,590
21110006	Cash in lieu of Leave	1,200,000	1,090,000	1,077,824	122,176	12,176

•. •·	D			Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	2-106: Government Inform	mation Service - <i>co</i>	ntinued			
21	Compensation of					
	Employees - contd.					
21110009	End-of-year Bonus	2,100,000	2,100,000	1,995,480	104,520	104,520
21111	Other Staff Costs	3,312,000	3,404,000	3,219,384	92,616	184,616
21111002	Travelling and Transport	2,300,000	2,107,000	1,942,453	357,547	164,547
21111100	Overtime	1,000,000	1,285,000	1,269,825	(269,825)	15,175
21111200	Staff Welfare	12,000	12,000	7,105	4,895	4,895
21210	Social Contributions	300,000	318,000	317,022	(17,022)	978
22	Goods and Services	20,900,000	18,400,000	13,860,109	7,039,891	4,539,891
22010	Cost of Utilities	400,000	400,000	355,319	44,681	44,681
22020	Fuel and Oil	225,000	340,200	331,609	(106,609)	8,591
22030	Rent	150,000	150,000	149,700	300	300
22040	Office Equipment and	1,375,000	1,421,000	1,401,354	(26,354)	19,646
	Furniture					
22050	Office Expenses	330,000	330,000	231,130	98,870	98,870
22060	Maintenance	1,250,000	1,250,000	707,574	542,426	542,426
22070	Cleaning Services	40,000	40,000	-	40,000	40,000
22100	Publications and Stationery	16,925,000	14,263,800	10,597,027	6,327,973	3,666,773
	of which					
22100005	Public Notices	15,900,000	13,284,800	9,846,719	6,053,282	3,438,082
22120	Fees	125,000	125,000	20,200	104,800	104,800
22900	Other Goods and Services	80,000	80,000	66,195	13,805	13,805
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	-	-
Capital Exp	penditure	-	2,500,000	2,488,600	(2,488,600)	11,400
31	Acquisition of Non-	-	2,500,000	2,488,600	(2,488,600)	11,400
	Financial Assets					
31121	Transport Equipment	-	2,500,000	2,488,600	(2,488,600)	11,400
31121801	Acquisition of Vehicles	-	2,500,000	2,488,600	(2,488,600)	11,400
Total - Sub	-Head 2-106: Government					
Informatio	on Service	57,000,000	57,000,000	50,197,443	6,802,557	6,802,557
Sub-Head	2-107: Pay Research Bure	au				
	Expenditure	37,400,000	37,400,000	33,659,359	3,740,641	3,740,641
21	Compensation of	31,615,000	31,030,000	28,971,519	2,643,481	2,058,481
	Employees					
21110	Personal Emoluments	28,605,000	28,020,000	26,124,814	2,480,186	1,895,186
21110001	Basic Salary	22,810,000	21,775,000	20,448,630	2,361,370	1,326,370
21110002	Salary Compensation	295,000	345,000	343,284	(48,284)	1,716
21110004	Allowances	2,200,000	2,600,000	2,581,367	(381,367)	18,633
21110006	Cash in lieu of Leave	1,300,000	1,300,000	982,322	317,678	317,678
21110009	End-of-year Bonus	2,000,000	2,000,000	1,769,210	230,790	230,790
21111	Other Staff Costs	2,750,000	2,750,000	2,612,532	137,468	137,468
21111002	Travelling and Transport	2,500,000	2,500,000	2,397,113	102,887	102,887
21111100	Overtime	225,000	225,000	190,419	34,581	34,581
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	260,000	260,000	234,173	25,827	25,827
	Goods and Services	5,785,000	6,370,000	4,687,841	1,097,159	1,682,159
22	GOOUS and Services	5,. 50,000		829,480	165,520	165,520
		995 000	995 000			100,040
22010	Cost of Utilities	995,000 2,850,000	995,000 2,850,000			502 794
22010 22030	Cost of Utilities Rent	2,850,000	2,850,000	2,347,216	502,784	
22 22010 22030 22040	Cost of Utilities Rent Office Equipment and					502,784 491,407
22010 22030 22040	Cost of Utilities Rent Office Equipment and Furniture	2,850,000 700,000	2,850,000 1,215,000	2,347,216 723,593	502,784 (23,593)	491,407
22010 22030	Cost of Utilities Rent Office Equipment and	2,850,000	2,850,000	2,347,216	502,784	

for the mancial year 2018-2019								
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs		
<u></u>			NJ	NJ	10	10		
	2-107: Pay Research Bure	au - continued						
22 22100	Goods and Services - <i>contd.</i> Publications and Stationery	365,000	425,000	403,767	(38,767)	21,233		
22100	Fees	300,000	300,000	32,000	268,000	268,000		
22900	Other Goods and Services	40,000	40,000	30,925	9,075	9,075		
	-Head 2-107: Pay Research	,	,		,	,		
Bureau	-	37,400,000	37,400,000	33,659,359	3,740,641	3,740,641		
Sub-Head	2-108: Civil Status Division	n						
Recurrent	Expenditure	212,000,000	212,000,000	94,372,316	117,627,684	117,627,684		
21	Compensation of	74,285,000	73,058,000	63,392,459	10,892,541	9,665,541		
	Employees							
21110	Personal Emoluments	66,680,000	64,640,000	55,484,784	11,195,216	9,155,216		
21110001	Basic Salary	52,410,000	50,785,000	43,305,647	9,104,353	7,479,353		
21110002	Salary Compensation	1,000,000	1,335,000	1,325,504	(325,504)	9,496		
21110004	Allowances	6,300,000	6,300,000	5,539,727	760,273	760,273		
21110005	Extra Assistance	1,020,000	670,000	189,919	830,081	480,081		
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,529,266	270,734	270,734		
21110009	End-of-year Bonus	4,150,000	3,750,000	3,594,721	555,279	<i>155,279</i> 509,776		
21111 <i>21111002</i>	Other Staff Costs	6,780,000	7,580,000 <i>4,620,000</i>	7,070,224	(290,224) <i>489,545</i>	509,776 489,545		
211111002	Travelling and Transport Overtime	4,620,000 2,100,000	<i>4,820,000</i> <i>2,900,000</i>	4,130,455 2,899,343	4 <i>69,343</i> (799,343)	409,545 657		
211111200	Staff Welfare	2,100,000	60,000	40,426	19,575	19,575		
21210	Social Contributions	825,000	838,000	837,451	(12,451)	549		
21210	Social Contributions	023,000	030,000	057,451	(12,431)	547		
22	Goods and Services	135,715,000	136,942,000	29,561,619	106,153,381	107,380,381		
22010	Cost of Utilities	4,245,000	4,245,000	3,050,490	1,194,510	1,194,510		
22020	Fuel and Oil	375,000	375,000	236,852	138,148	138,148		
22030	Rent	7,890,000	8,790,000	8,750,695	(860,695)	39,305		
22040	Office Equipment and	1,750,000	2,298,000	1,782,458	(32,458)	515,542		
22050	Furniture	005 000	1 1 45 000	050.017	26.002	10(002		
22050	Office Expenses	995,000 101.400.000	1,145,000	958,017	36,983 96,894,757	186,983 97,744,757		
22060	Maintenance of which	101,400,000	102,250,000	4.505.243	50,054,757	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
22060005	IT Equipment	100,000,000	99,000,000	2,112,021	97,887,979	96,887,979		
22000000	Cleaning Services	125,000	125,000	105,331	19,669	19,669		
22100	Publications and Stationery	5,900,000	4,679,000	1,945,859	3,954,141	2,733,141		
22120	Fees	500,000	500,000	447,312	52,689	52,689		
22170	Travelling within the	235,000	235,000	17,740	217,260	217,260		
	Republic of Mauritius							
22900	Other Goods and Services of which	12,300,000	12,300,000	7,761,622	4,538,378	4,538,378		
22900099	Digitalisation of Civil Status	12,100,000	12,100,000	7,587,557	4,512,443	4,512,443		
	Records	12,100,000	12,100,000	7,007,007	1,012,110	1,012,110		
28	Other Expense	2,000,000	2,000,000	1,418,238	581,762	581,762		
28211	Transfers to Non-Profit	1,000,000	1,000,000	740,838	259,162	259,162		
	Institutions	_,,	_,000,000	. 10,000	20,,102	200,202		
28211015	Muslim Family Council	1,000,000	1,000,000	740,838	259,162	259,162		
28212	Transfers to Households	1,000,000	1,000,000	677,400	322,600	322,600		
28212007	Savings Culture Campaign	1,000,000	1,000,000	677,400	322,600	322,600		
Capital Exp	penditure	9,500,000	9,500,000	4,313,599	5,186,401	5,186,401		
31	Acquisition of Non-	9,500,000	9,500,000	4,313,599	5,186,401	5,186,401		
	Financial Assets							
31112	Non-Residential Buildings	2,500,000	4,574,000	4,018,732	(1,518,732)	555,268		
31112401	Setting up of a Marriage Hall	2,500,000	4,574,000	4,018,732	(1,518,732)	555,268		
31122	Other Machinery and	6,000,000	3,926,000	294,868	5,705,132	3,631,132		
	Equipment							
31122802	Acquisition of IT Equipment	6,000,000	3,926,000	294,868	5,705,132	3,631,132		

	for the mancial year 2018-2019								
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs			
Cub Haad	2 100. Civil Status Division								
31	2-108: Civil Status Division Acquisition of Non-	n - continuea							
31132 31132404	Financial Assets - contd. Intangible Assets Revamping of Systems - CSD Application	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>	-	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>			
Total - Sub Division	-Head 2-108: Civil Status	221,500,000	221,500,000	98,685,916	122,814,084	122,814,084			
Total - Vo Office	te 2-1: Prime Minister's	1,877,000,000	1,867,000,000	1,521,653,913	355,346,087	345,346,087			
once		1,877,000,000	1,807,000,000	1,521,055,915	333,340,087	343,340,007			
	National Development								
	Expenditure	207,800,000	207,800,000	184,699,616	23,100,384	23,100,384			
21	Compensation of	136,893,000	133,243,000	126,897,942	9,995,058	6,345,058			
21110	Employees Personal Emoluments	122 070 000	117,603,000	111,606,458	10,471,542	5,996,542			
21110 21110001	Personal Emoluments Basic Salary	122,078,000 <i>103,423,000</i>	117,603,000 <i>97,398,000</i>	111,606,458 <i>93,053,043</i>	10,471,542 10,369,957	5,996,542 <i>4,344,957</i>			
21110001 21110002	Salary Compensation	1,500,000	2,400,000	2,343,406	(843,406)	4,344,937 56,594			
21110002	Allowances	3,200,000	4,300,000	4,272,267	(1,072,267)	27,733			
21110005	Extra Assistance	1,645,000	945,000	434,066	1,210,934	510,934			
21110006	Cash in lieu of Leave	3,650,000	3,900,000	3,734,800	(84,800)	165,200			
21110009	End-of-year Bonus	8,660,000	8,660,000	7,768,876	891,124	891,124			
21111	Other Staff Costs	13,615,000	14,165,000	13,834,384	(219,384)	330,616			
21111001	Wages	100,000	100,000	67,273	32,727	32,727			
21111002	Travelling and Transport	12,000,000	12,550,000	12,333,122	(333,122)	216,878			
21111100	Overtime	1,500,000	1,500,000	1,431,989	68,011	68,011			
21111200	Staff Welfare	15,000	15,000	2,000	13,000	13,000			
21210	Social Contributions	1,200,000	1,475,000	1,457,100	(257,100)	17,900			
22	Goods and Services	45,937,000	49,587,000	47,576,328	(1,639,328)	2,010,672			
22010	Cost of Utilities	6,200,000	6,200,000	6,173,582	26,418	26,418			
22020	Fuel and Oil	200,000	200,000	198,049	1,951	1,951			
22030	Rent	27,047,000	27,047,000	26,891,857	155,143	155,143			
22040	Office Equipment and Furniture	1,680,000	1,680,000	1,376,349	303,651	303,651			
22050	Office Expenses	1,450,000	2,050,000	1,992,729	(542,729)	57,271			
22060	Maintenance	2,400,000	3,525,000	3,114,106	(714,106)	410,894			
22070	Cleaning Services	250,000	250,000	246,418	3,583	3,583			
22090	Security	810,000	810,000	774,753	35,247	35,247			
22100	Publications and Stationery	2,850,000	4,100,000	3,827,867	(977,867)	272,133			
22120	Fees	1,635,000	2,260,000	1,987,870	(352,870)	272,130			
22170	Travelling within the Republic of Mauritius	250,000	300,000	223,304	26,696	76,696			
22900	Other Goods and Services	1,165,000	1,165,000	769,445	395,555	395,555			
26 26210	Grants Contribution to International	24,950,000 450,000	24,950,000 450,000	10,225,346 406,372	14,724,654 43,628	14,724,654 43,628			
26210067	Organisations Afro-Asian Rural	450,000	450,000	406,372	43,628	43,628			
26313	Development Organisation Extra-Budgetary Units	24,500,000	24,500,000	9,818,974	14,681,026	14,681,026			
26313144	Land Drainage Authority (LDA)	24,500,000	24,500,000	9,818,974	14,681,026	14,681,026			
	of which (a) Fees to Consultant for Technical Assistance to LDA (including Vulnerability Study)	10,000,000	10,000,000	2,033,110	7,966,890	7,966,890			
	Stuay) (b) Fees to Consultant for Land Drainage Master Plan	3,000,000	3,000,000	-	3,000,000	3,000,000			
	(c) Fees to Consultant on Legal Study for LDA	1,400,000	1,400,000	-	1,400,000	1,400,000			

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Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
item No.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		(u) Rs	(b) Rs	(C) Rs	(u-c) Rs	(b-c) Rs
	<u> </u>	1	10		10	10
	National Development					
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 Exp		402,200,000	402,200,000	400,506,142	1,693,858	1,693,858
26	Grants	2,700,000	2,700,000	2,159,289	540,712	540,712
26323	Extra-Budgetary Units	2,700,000	2,700,000	2,159,289	540,712	540,71
26323144	Land Drainage Authority	2,700,000	2,700,000	2,159,289	540,712	540,71
31	Acquisition of Non-	399,500,000	399,500,000	398,346,853	1,153,147	1,153,147
31113	Financial Assets Other Structures	395,000,000	395,000,000	394,985,796	14,204	14,20
31113003	Construction and Upgrading	300,000,000	315,000,000	314,991,172	(14,991,172)	8,82
51115005	of Roads	500,000,000	515,000,000	511,771,172	(11,771,172)	0,02
31113045	Construction and Upgrading of Amenities	95,000,000	80,000,000	79,994,624	15,005,376	5,37
31121	Transport Equipment	3,000,000	3,000,000	1,875,880	1,124,120	1,124,12
31121801	Acquisition of Vehicles	3,000,000	3,000,000	1,875,880	1,124,120	1,124,12
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,485,177	14,823	14,82
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,485,177	14,823	14,823
Total - Vo	te 2-2: National					
Developm	ient Unit	610,000,000	610,000,000	585,205,758	24,794,242	24,794,242
Vote 2-3:	External Communicatio					
	Expenditure	29,000,000	29,000,000	21,048,960	7,951,040	7,951,040
21	Compensation of	12,556,000	12,556,000	11,238,479	1,317,521	1,317,521
04440	Employees	11.000.000	10.050 (05		050 445	00544
21110	Personal Emoluments	11,038,000	10,972,695	10,165,553	872,447	807,14
21110001	Basic Salary	9,033,250	8,967,945	8,622,389	410,861	345,55
21110002	Salary Compensation	60,000	60,000	50,280	9,720	9,72
21110004	Allowances	600,000	600,000	438,213	161,787	161,78
21110006	Cash in lieu of Leave	560,000	560,000	365,259	194,741	194,74
21110009	End-of-year Bonus	784,750	784,750	689,412	95,338	95,33
21111	Other Staff Costs	1,405,000	1,465,800	955,421	449,579	510,37
21111002	Travelling and Transport	1,200,000	1,200,000	690,247	509,753	509,75
21111100	Overtime	200,000	260,800	260,187	(60,187)	61
21111200	Staff Welfare	5,000	5,000	4,987	13	1
21210	Social Contributions	113,000	117,505	117,505	(4,505)	
22	Goods and Services	16,444,000	16,444,000	9,810,481	6,633,519	6,633,51
22010	Cost of Utilities	700,000	699,425	611,824	88,176	87,60
22020	Fuel and Oil	55,000	55,000	51,304	3,696	3,69
22030	Rent	3,680,000	3,680,000	3,615,600	64,400	64,40
22040	Office Equipment and Furniture	550,000	616,515	578,185	(28,185)	38,33
22050	Office Expenses	117,000	117,575	112,526	4,474	5,04
22060	Maintenance	400,000	400,000	287,375	112,625	112,62
22100	Publications and Stationery	560,000	560,000	326,192	233,808	233,80
22120	Fees	10,150,000	10,150,000	4,125,570	6,024,430	6,024,43
22900	Other Goods and Services	232,000	165,485	101,906	130,094	63,57
Fotal - Vo	te 2-3: External					
Communi	cations	29,000,000	29,000,000	21,048,960	7,951,040	7,951,04
	Civil Aviation					
Vote 2-4·		226 000 000	325,885,000	268,676,906	57,323,094	57,208,09
	Expenditure	326,000,000				
Recurrent	Compensation of	326,000,000 157,460,000	155,706,000	140,670,664	16,789,336	15,035,33
Recurrent 21	Compensation of Employees	157,460,000	155,706,000			15,035,33
Recurrent	Compensation of			140,670,664 123,912,030 <i>98,448,758</i>	16,789,336 15,603,970 <i>12,592,242</i>	15,035,33 14,303,97 <i>12,192,24</i>

			inancial year 2018			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 2-4:	Civil Aviation - continue	d				
21	Compensation of					
	Employees - contd.					
21110002	Salary Compensation	900,000	900,000	895,065	4,935	4,93
21110004	Allowances	13,275,000	13,275,000	11,827,510	1,447,490	1,447,49
21110006	Cash in lieu of Leave	5,000,000	5,000,000	4,417,827	582,173	582,17
21110009	End-of-year Bonus	9,300,000	8,400,000	8,322,871	977,129	77,12
21111	Other Staff Costs	16,544,000	15,944,000	15,216,457	1,327,543	727,54
21111002	Travelling and Transport	14,300,000	14,300,000	13,577,274	722,726	722,72
21111100	Overtime	2,200,000	1,600,000	1,598,382	601,618	1,61
21111200	Staff Welfare	44,000	44,000	40,801	3,199	3,19
21210	Social Contributions	1,400,000	1,546,000	1,542,177	(142,177)	3,823
22	Goods and Services	157,540,000	160,444,000	118,671,613	38,868,387	41,772,382
22010	Cost of Utilities	13,300,000	13,336,000	12,150,251	1,149,749	1,185,74
22020	Fuel and Oil	600,000	600,000	448,765	151,235	151,23
22040	Office Equipment and	1,150,000	1,353,000	1,348,474	(198,474)	4,52
	Furniture					
22050	Office Expenses	900,000	948,000	814,432	85,568	133,56
22060	Maintenance of which	56,250,000	56,250,000	46,848,641	9,401,359	9,401,35
22060002	of which Other Structures	39,750,000	39,750,000	38,051,155	1,698,845	1,698,84
22060002	Plant and Equipment	<i>39,730,000</i> <i>8,500,000</i>	8,500,000	2,773,336	1,696,643 5,726,664	5,726,66
22000003	Cleaning Services	2,000,000	2,090,000	2,086,915	(86,915)	3,08
22070	Publications and Stationery				· · · ·	18,60
22100	Fees	1,212,000 73,128,000	1,212,000 73,128,000	1,193,398 42,383,385	18,602 30,744,615	30,744,61
22120	Fees for Training	9,000,000	9,000,000			3,890,35
22120007 22120008	Fees to Consultants		29,128,000	5,109,641	3,890,359	24,206,08
22120000	(a) Transformation of the	29,128,000		4,921,915	24,206,085	
	DCA	3,328,000	3,328,000	-	3,328,000	3,328,00
	(b) Advance Passenger Information System	25,800,000	25,800,000	4,921,915	20,878,085	20,878,08
22120020	Inspection and Audit Fees	35,000,000	35,000,000	32,351,829	2,648,171	2,648,17
22900	Other Goods and Services	9,000,000	11,527,000	11,397,352	(2,397,352)	129,64
24	C t.	4 500 000	4.4.60.000	4 025 400	454 500	424 50
26	Grants	4,500,000	4,160,000	4,025,498	474,502	134,50
26210	Contribution to International Organisations	4,500,000	4,160,000	4,025,498	474,502	134,50
28	Other Expense	6,500,000	5,575,000	5,309,132	1,190,868	265,86
28217	Other	6,500,000	5,575,000	5,309,132	1,190,868	265,86
28217001	Insurance	6,500,000	5,575,000	5,309,132	1,190,868	265,86
Capital Exp	oenditure	84,000,000	84,115,000	47,382,135	36,617,865	36,732,86
31	Acquisition of Non-	84,000,000	84,115,000	47,382,135	36,617,865	36,732,86
	Financial Assets					
31112	Non-Residential Buildings	32,400,000	32,400,000	19,692,189	12,707,811	12,707,81
31112001	Construction of Office	20,000,000	20,000,000	19,692,189	307,811	307,81
	Buildings					
31112427	Upgrading & Refurbishment of Buildings of DCA	12,400,000	12,400,000	-	12,400,000	12,400,00
	(a) Upgrading of DCA	400,000	400,000	-	400,000	400,00
	Headquarters (b) Refurbishment of DCA	4,500,000	4,500,000		4,500,000	4,500,00
	Administrative Block (c) Refurbishment of Area	3,000,000	3,000,000	-	3,000,000	3,000,00
	Control Centre (d) Upgrading of Permit	4,500,000	4,500,000		4,500,000	4,500,00
01100	Office					
31122	Other Machinery and	51,600,000	51,715,000	27,689,946	23,910,054	24,025,05
	Equipment					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 2-4:	: Civil Aviation - continue	ed				
31	Acquisition of Non-					
	Financial Assets - contd.					
31122999	Acquisition of Other	51,600,000	51,715,000	27,689,946	23,910,054	24,025,054
	Machinery and Equipment					
	(a) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	17,000,000	17,000,000	8,725,267	8,274,733	8,274,733
		7 100 000	7 100 000	E 150.046	1 0 4 0 0 5 4	1040054
	(b) Airspace Restructuring	7,100,000	7,100,000	5,159,946	1,940,054	1,940,054
	(d) Replacement of batteries for solar power system for Agalega and St Brandon	7,200,000	7,315,000	7,312,843	(112,843)	2,157
	(e) Replacement of High Frequency Communication Equipment	8,000,000	8,000,000	-	8,000,000	8,000,000
	(f) Installation of CCTV cameras at Bigara Transmitting Station, Area Control Centre, Control Tower and Ancilliary works	2,000,000	2,000,000	-	2,000,000	2,000,000
	(g) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)	8,800,000	8,800,000	6,491,890	2,308,110	2,308,110
	(h) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Vo	te 2-4: Civil Aviation	410,000,000	410,000,000	316,059,041	93,940,959	93,940,959
Vote 2-5:	Government Printing					
	Expenditure	136,600,000	141,600,000	133,383,551	3,216,449	8,216,449
21	Compensation of	94,560,000	88,015,000	82,028,063	12,531,937	5,986,937
	Employees					
21110	Personal Emoluments	84,925,000	77,853,000	72,982,074	11,942,926	4,870,926
21110001	Basic Salary	73,405,000	66,705,000	63,379,810	10,025,190	3,325,190
21110002	Salary Compensation	1,420,000	1,680,000	1,495,728	(75,728)	184,272
21110004	Allowances	1,400,000	1,275,000	562,105	837,895	712,895
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,181,512	318,488	318,488
21110009	End-of-year Bonus	6,200,000	5,693,000	5,362,919	<i>837,081</i> 505,470	<i>330,081</i> 1,032,470
21111	Other Staff Costs	8,435,000	8.962.000	7,929,530		1,032,470
21111001 21111002	Wages Travelling and Transport	1,050,000	250,000	65,484	984,516 548,791	184,516 548,791
211111002	Overtime	6,650,000 700,000	6,650,000 2,027,000	6,101,209 1,727,838	(1,027,838)	299,162
211111200	Staff Welfare	35,000	35,000	35,000	(1,027,030)	299,102
21210	Social Contributions	1,200,000	1,200,000	1,116,459	83,541	83,541
22	Goods and Services	42,040,000	53,585,000	51,355,488	(9,315,488)	2,229,512
22010	Cost of Utilities	5,110,000	5,150,000	4,754,596	355,404	395,404
22020	Fuel and Oil	140,000	140,000	98,838	41,162	41,162
22040	Office Equipment and Furniture	600,000	600,000	460,013	139,987	139,987
	Office Expenses	300,000	405,000	384,247	(84,247)	20,753
22050	Unice Expenses					
22050 22060	Maintenance	4,600,000	7,060,000	6,567,162	(1,967,162)	492,838
		· · · · ·				

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				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 2-5:	Government Printing - a	continued				
22	Goods and Services - contd.	lonunucu				
22100	Publications and Stationery	24,700,000	33,600,000	33,524,179	(8,824,179)	75,822
	of which					
22100001	Paper and Materials	24,500,000	33,300,000	33,283,265	(8,783,265)	16,735
22120	Fees	1,875,000	1,875,000	1,720,894	154,106	154,106
22900	Other Goods and Services	1,750,000	1,790,000	1,709,655	40,345	80,345
Capital Exp		93,000,000	88,000,000	57,132,521	35,867,479	30,867,479
31	Acquisition of Non-	93,000,000	88,000,000	57,132,521	35,867,479	30,867,479
04440	Financial Assets	== 000 000	== 000 000	15 050 0/0	20 740 120	20 740 120
31112	Non-Residential Buildings	75,000,000	75,000,000	45,250,862	29,749,138	29,749,138
31112001	Construction of New Building	75,000,000	75,000,000	45,250,862	29,749,138	29,749,138
31122	Other Machinery and	18,000,000	13,000,000	11,881,659	6,118,341	1,118,341
31122802	Equipment	5 000 000	2 500 000	2 010 240	2 000 (52	400 (52
	Acquisition of IT Equipment Acquisition of Printing	5,000,000 13,000,000	2,500,000 10,500,000	2,010,348	2,989,652	489,652
31122813	Equipment	13,000,000	10,500,000	9,871,311	3,128,689	628,689
Total - Voi	te 2-5: Government					
Printing		229,600,000	229,600,000	190,516,072	39,083,928	39,083,928
Vata 2 C.	Finance and Factoria I					
vote 2-6:	Finance and Economic I	Development				
	2-601: General					
Recurrent l	Expenditure	2,292,000,000	2,326,000,000	2,242,607,498	49,392,502	83,392,502
21	Compensation of	327,410,000	321,215,000	281,337,441	46,072,559	39,877,559
	Employees					
21110	Personal Emoluments	293,860,000	281,465,000	245,399,586	48,460,414	36,065,414
21110001	Basic Salary	229,480,000	216,410,000	189,625,273	39,854,727	26,784,727
21110002	Salary Compensation	2,580,000	3,255,000	3,198,271	(618,271)	56,729
21110004	Allowances	20,000,000	20,000,000	17,743,758	2,256,242	2,256,242
21110005	Extra Assistance	11,000,000	11,000,000	8,942,189	2,057,811	2,057,811
21110006	Cash in lieu of Leave	12,000,000	12,000,000	9,087,953	2,912,047	2,912,047
<i>21110009</i> 21111	<i>End-of-year Bonus</i> Other Staff Costs	<i>18,800,000</i> 30,750,000	<i>18,800,000</i> 36,950,000	<i>16,802,141</i> 33,698,169	<i>1,997,859</i> (2,948,169)	1,997,859
21111 21111002	Travelling and Transport	30,750,000 22,500,000	22,500,000	33,698,169 19,495,646	(2,948,169) 3,004,354	3,251,831 <i>3,004,354</i>
211111002 211111100	Overtime	8,000,000	14,200,000	13,952,523	(5,952,523)	247,477
21111100	Staff Welfare	250,000	250,000	250,000	(3,932,323)	247,477
21210	Social Contributions	2,800,000	2,800,000	2,239,687	560,313	560,313
21210	Social Contributions	2,000,000	2,000,000	2,237,007	500,515	500,515
22	Goods and Services	89,040,000	95,215,000	51,813,595	37,226,405	43,401,405
22010	Cost of Utilities	8,500,000	8,500,000	4,542,018	3,957,982	3,957,982
22020	Fuel and Oil	2,500,000	2,500,000	1,195,118	1,304,882	1,304,882
22030	Rent	7,000,000	7,800,000	4,982,485	2,017,515	2,817,515
22040	Office Equipment and	4,500,000	4,500,000	2,011,785	2,488,215	2,488,215
	Furniture					
22050	Office Expenses	3,140,000	3,140,000	2,851,462	288,538	288,538
22060	Maintenance	15,750,000	16,090,000	6,609,242	9,140,758	9,480,758
22070	Cleaning Services	250,000	250,000	67,813	182,187	182,187
22100	Publications and Stationery	6,900,000	9,250,000	9,041,137	(2,141,137)	208,863
22120	Fees	24,200,000	26,200,000	12,511,272	11,688,728	13,688,728
22170	Travelling within the	2,000,000	2,000,000	138,731	1,861,269	1,861,269
22900	Republic of Mauritius Other Goods and Services	14,300,000	14,985,000	7,862,533	6,437,467	7,122,467
26	Grants	1,874,950,000	1,908,950,000	1,908,847,515	(33,897,515)	102,485
26210	Contribution to International	950,000	950,000	847,515	102,485	102,485
	Organisations					
	0					
26210038	Collaborative Africa Budget	950,000	950,000	847,515	102,485	102,485
	0	<i>950,000</i> 1,874,000,000	<i>950,000</i> 1,908,000,000	<i>847,515</i> 1,908,000,000	<i>102,485</i> (34,000,000)	102,485

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Hoad	2-601: General - continued					
28	Other Expense	600,000	620,000	608,947	(8,947)	11,053
28217	Other	600,000	620,000	608,947	(8,947)	11,05
Capital Exp		433,000,000	399,000,000	212,488,083	220,511,917	186,511,91
26	Grants	390,000,000	356,000,000	186,923,128	203,076,872	169,076,87
26323	Extra-Budgetary Units	390,000,000	356,000,000	186,923,128	203,076,872	169,076,87
26323043	Mauritius Revenue Authority (N 1)	390,000,000	356,000,000	186,923,128	203,076,872	169,076,87
31	Acquisition of Non- Financial Assets	43,000,000	43,000,000	25,564,955	17,435,045	17,435,04
31112	Non-Residential Buildings	8,700,000	8,700,000	8,699,165	835	83
31112401	Upgrading of Office Buildings	8,700,000	8,700,000	8,699,165	835	83
31122	Other Machinery and Equipment	17,000,000	17,000,000	6,878,606	10,121,394	10,121,39
31122802	Acquisition of IT Equipment	17,000,000	17,000,000	6,878,606	10,121,394	10,121,39
31132	Intangible Assets	17,300,000	17,300,000	9,987,185	7,312,815	7,312,81
31132401	Upgrading of ICT Infrastructure	9,000,000	9,000,000	8,900,435	99,565	99,56
31132801	Acquisition of Software	8,300,000	8,300,000	1,086,750	7,213,250	7,213,25
Total - Sub	-Head 2-601: General	2,725,000,000	2,725,000,000	2,455,095,581	269,904,419	269,904,41
			_,0, ,	_,,		
	2-602: Procurement Policy Expenditure	42,354,000	42,354,000	25,182,764	17,171,236	17,171,23
21	Compensation of	15,469,000	15,499,000	12,598,099	2,870,901	2,900,90
	Employees	-, -,	-, - ,	,,	,,	, ,
21110	Personal Emoluments	13,309,000	13,339,000	10,840,898	2,468,102	2,498,10
21110001	Basic Salary	8,719,000	8,719,000	6,920,921	1,798,079	1,798,07
21110002	Salary Compensation	80,000	110,000	102,365	(22,365)	7,63
21110004	Allowances	760,000	760,000	647,248	112,752	112,75
21110005	Extra Assistance	2,400,000	2,400,000	2,300,276	99,724	99,72
21110006	Cash in lieu of Leave	650,000	650,000	267,421	382,579	382,57
21110009	End-of-year Bonus	700,000	700,000	602,667	97,333	97,33
21111	Other Staff Costs	2,090,000	2,090,000	1,699,991	390,009	390,00
21111002	Travelling and Transport	2,000,000	2,000,000	1,609,991	390,009	390,00
21111100	Overtime	85,000	85,000	85,000	-	
2 <i>1111200</i> 21210	Staff Welfare Social Contributions	<i>5,000</i> 70,000	<i>5,000</i> 70,000	<i>5,000</i> 57,210	- 12,790	12,79
22	Goods and Services	36 995 000	26 855 000	12 594 666	14,300,334	14 370 33
22010	Cost of Utilities	26,885,000 220,000	26,855,000 250,000	12,584,666 228,985	(8,985)	14,270,33 21,01
22010	Rent	680,000	680,000	89,700	590,300	590,30
22040	Office Equipment and Furniture	1,000,000	1,490,000	1,401,971	(401,971)	88,02
22050	Office Expenses	130,000	230,000	217,593	(87,593)	12,40
22060	Maintenance	14,135,000	14,135,000	6,623,941	7,511,059	7,511,05
22060005	of which IT Fauinment	13,600,000	13,600,000	6 107 701	7 102 200	7,192,29
22060005	<i>IT Equipment</i> Publications and Stationery	<i>13,600,000</i> 595,000	<i>13,600,000</i> 595,000	<i>6,407,701</i> 325,893	<i>7,192,299</i> 269,107	7,192,29 269,10
22100	Fees	9,600,000	8,950,000	3,495,302	6,104,698	5,454,69
22900	Other Goods and Services	525,000	525,000	201,280	323,720	323,72
Capital Exp		6,546,000	6,546,000	5,689,557	856,443	856,44
31	Acquisition of Non-	6,546,000	6,546,000	5,689,557	856,443	856,44
31132	Financial Assets Intangible Assets	6,546,000	6,546,000	5,689,557	856,443	856,44
31132103	e-Procurement	6,546,000	6,546,000	5,689,557	856,443	856,44
	-Head 2-602: Procurement					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	2-603: Independent Revie	ew Panel				
	Expenditure	10,300,000	10,300,000	6,123,058	4,176,942	4,176,942
21	Compensation of	3,265,000	3,465,000	2,302,963	962,037	1,162,03
	Employees	0,200,000	5,105,000	_,	,00	1,102,00
21110	Personal Emoluments	3,028,000	3,028,000	1,884,000	1,144,000	1,144,00
21110001	Basic Salary	2,433,000	2,433,000	1,599,732	833,268	833,26
21110002	Salary Compensation	45,000	45,000	34,248	10,752	10,75
21110002	Allowances	150,000	150,000	26,240	123,760	123,76
21110006	Cash in lieu of Leave	170,000	170,000	75,654	94,346	94,34
21110000	End-of-year Bonus	230,000	230,000	148,125	81,875	81,87
21110005	Other Staff Costs	201,000	401,000	394,989	(193,989)	6,01
21111	Travelling and Transport	201,000	401,000	393,989	(193,989)	6,01
21111002	Staff Welfare	1,000			(195,909)	0,01
	33		1,000	1,000	12.025	10.00
21210	Social Contributions	36,000	36,000	23,975	12,025	12,02
22	Goods and Services	7,035,000	6,835,000	3,820,095	3,214,905	3,014,90
22010	Cost of Utilities	460,000	460,000	36,721	423,279	423,27
22030	Rent	1,300,000	1,300,000	1,220,952	79,048	79,04
22040	Office Equipment and	200,000	200,000	43,700	156,300	156,30
	Furniture					
22050	Office Expenses	75,000	75,000	8,115	66,885	66,88
22060	Maintenance	50,000	50,000	-	50,000	50,00
22070	Cleaning Services	20,000	20,000	-	20,000	20,00
22100	Publications and Stationery	30,000	30,000	16,100	13,900	13,90
22120	Fees	4,800,000	4,600,000	2,464,879	2,335,121	2,135,12
22900	Other Goods and Services	100,000	100,000	29,628	70,373	70,37
Capital Exp		5,000,000	5,000,000	19,349	4,980,651	4,980,65
31	Acquisition of Non-	5,000,000	5,000,000	19,349	4,980,651	4,980,65
	Financial Assets	-,,	-,,	.,	,,	, ,
31122	Other Machinery and	3,000,000	3,000,000	-	3,000,000	3,000,00
01122	Equipment	5,000,000	5,000,000		5,000,000	5,000,000
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	-	3,000,000	3,000,00
31133	Furniture, Fixtures and	2,000,000	2,000,000	19,349	1,980,651	1,980,65
01100	Fittings	2,000,000	2,000,000	19,019	1,700,001	1,500,00
Total - Sub	-Head 2-603: Independent					
Review Par	nel	15,300,000	15,300,000	6,142,407	9,157,594	9,157,594
Sub-Head	2-604: Assessment Review	w Committee				
	Expenditure	45,100,000	45,100,000	33,038,035	12,061,965	12,061,96
21	Compensation of	31,820,000	31,565,000	22,382,756	9,437,244	9,182,24
	Employees					
21110	Personal Emoluments	28,218,000	27,963,000	20,005,573	8,212,427	7,957,42
21110001	Basic Salary	11,093,000	10,838,000	9,405,377	1,687,623	1,432,62
21110002	Salary Compensation	105,000	105,000	94,156	10,844	10,84
21110004	Allowances	2,100,000	2,100,000	1,640,934	459,066	459,06
21110005	Extra Assistance	13,000,000	13,000,000	7,886,411	5,113,589	5,113,58
21110006	Cash in lieu of Leave	820,000	820,000	199,082	620,918	620,91
21110009	End-of-year Bonus	1,100,000	1,100,000	779,612	320,388	320,38
21111	Other Staff Costs	3,302,000	3,302,000	2,182,173	1,119,827	1,119,82
21111002	Travelling and Transport	3,000,000	3,000,000	1,954,354	1,045,646	1,045,64
21111100	Overtime	300,000	300,000	225,819	74,181	74,18
21111200	Staff Welfare	2,000	2,000	2,000	-,	
21210	Social Contributions	300,000	300,000	195,010	104,990	104,99
22	Coods and Somicos	12 200 000	12 626 000	10 655 370	7 674 774	2,879,72
	Goods and Services	13,280,000	13,535,000	10,655,279	2,624,721	
22010	Cost of Utilities	600,000	830,000	679,002	(79,002)	150,99
22030	Rent	9,100,000	9,100,000	8,814,388	285,612	285,61
22040	Office Equipment and	2,000,000	2,000,000	234,548	1,765,452	1,765,45
	Furniture			0.5 - 5 - 5		
				204 016		75 10
22050 22060	Office Expenses Maintenance	360,000 525,000	360,000 525,000	284,816 354,181	75,184 170,819	75,18 170,81

			inalicial year 2010			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Hoad	2-604: Assessment Review	v Committee - cont	inued			
22	Goods and Services - contd.		inucu			
22070	Cleaning Services	50,000	75,000	64,753	(14,753)	10,247
22100	Publications and Stationery	525,000	525,000	154,591	370,410	370,410
22900	Other Goods and Services	120,000	120,000	69,000	51,000	51,000
Capital Exp		12,300,000	12,300,000	456,117	11,843,883	11,843,883
31	Acquisition of Non-	12,300,000	12,300,000	456,117	11,843,883	11,843,883
	Financial Assets			,		
31122	Other Machinery and Equipment	2,000,000	2,000,000	456,117	1,543,883	1,543,883
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	456,117	1,543,883	1,543,883
31132	Intangible Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31132110	Computerisation of Processes	6,000,000	6,000,000	-	6,000,000	6,000,000
51152110	at ARC	0,000,000	0,000,000		0,000,000	0,000,000
31133	Furniture, Fixtures and Fittings	4,300,000	4,300,000	-	4,300,000	4,300,000
Total - Sub	-Head 2-604: Assessment					
Review Co		57,400,000	57,400,000	33,494,152	23,905,848	23,905,848
Sub-Head	2-605: Strategic Policy and	d Planning				
	Expenditure	18,400,000	18,400,000	5,506,154	12,893,846	12,893,846
21	Compensation of	15,910,000	15,910,000	5,289,371	10,620,629	10,620,629
	Employees	13,710,000	15,710,000	5,205,571	10,020,027	10,020,027
21110	Personal Emoluments	14,345,000	14,345,000	4,993,825	9,351,175	9,351,175
21110	Basic Salary	11,899,000	11,899,000	4,222,297	7,676,703	7,676,703
21110002	Salary Compensation	106,000	106,000	54,280	51,720	51,720
21110002	Allowances	500,000	500,000	63,850	436,150	436,150
21110001	Cash in lieu of Leave	790,000	790,000	259,703	530,297	530,297
21110000	End-of-year Bonus	1,050,000	1,050,000	393,695	656,305	656,305
21110000	Other Staff Costs	1,505,000	1,505,000	255,953	1,249,047	1,249,047
21111	Travelling and Transport	1,200,000	1,200,000	193,101	1,006,899	1,006,899
211111002	Overtime	300,000	300,000	57,853	242,147	242,147
211111200	Staff Welfare	5,000	5,000	5,000	242,147	242,147
21111200	Scull Wellure	60,000	60,000	39,593	- 20,407	- 20,407
21210	Social Contributions	00,000	00,000	37,373	20,407	20,407
22	Goods and Services	2,490,000	2,490,000	216,783	2,273,217	2,273,217
22010	Cost of Utilities	150,000	150,000	44,493	105,507	105,507
			· ·	44,495		
22030	Rent	300,000	300,000	-	300,000	300,000
22040	Office Equipment and	1,000,000	1,000,000	-	1,000,000	1,000,000
22050	Furniture	130,000	120.000	()(7)	(5.224	(5.224
22050 22060	Office Expenses	<i>'</i>	130,000	64,676	65,324 128,071	65,324
	Maintenance	180,000	180,000	51,929	,	128,071
22070	Cleaning Services	15,000	15,000	-	15,000	15,000
22100	Publications and Stationery	200,000	200,000	54,004	145,996	145,996
22120	Fees	100,000	100,000	-	100,000	100,000
22170	Travelling within the	260,000	260,000	-	260,000	260,000
	Republic of Mauritius					
22900	Other Goods and Services	155,000	155,000	1,680	153,320	153,320
Total - Sub Policy and	-Head 2-605: Strategic	18,400,000	18,400,000	5,506,154	12,893,846	12,893,846
		10,400,000	10,400,000	5,500,134	12,075,040	12,093,040
	te 2-6: Finance and Development	2,865,000,000	2,865,000,000	2,531,110,615	333,889,385	333,889,385
	•		,	,(0.000		
	Central Procurement B		F1 300 000 I	E4 400 480	16 074 000	14 054 000
	Expenditure	71,300,000	71,300,000	54,428,178	16,871,823	16,871,823
21	Compensation of	45,635,000	45,102,000	32,776,076	12,858,924	12,325,924
	Employees					
21110	Personal Emoluments	39,035,000	38,451,000	27,944,992	11,090,008	10,506,008
21110001	Basic Salary	20,530,000	19,905,000	14,637,967	5,892,033	5,267,033
21110002	Salary Compensation	305,000	391,000	385,974	(80,974)	5,026
21110004	Allowances	700,000	700,000	699,256	744	744

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Voto 2 7	Control Droguromont D	and continued				
21	Central Procurement B Compensation of	oaru - continueu				
	Employees - contd.					
21110005	Extra Assistance	13,000,000	12,955,000	9,216,171	3,783,829	3,738,82
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,147,538	852,462	852,46
21110009	End-of-year Bonus	2,500,000	2,500,000	1,858,086	641,914	641,91
21111	Other Staff Costs	6,275,000	6,326,000	4,567,882	1,707,118	1,758,11
21111002	Travelling and Transport	4,100,000	4,100,000	2,622,281	1,477,719	1,477,71
21111100	Overtime	1,450,000	1,501,000	1,500,284	(50,284)	71
21111200	Staff Welfare	25,000	25,000	25,000	-	
21111300	Passage Benefits	700,000	700,000	420,317	279,683	279,68
21210	Social Contributions	325,000	325,000	263,202	61,798	61,79
22	Goods and Services	23,365,000	23,898,000	20,124,695	3,240,305	3,773,30
22010	Cost of Utilities	850,000	850,000	836,557	13,443	13,44
22020	Fuel and Oil	70,000	90,000	86,595	(16,595)	3,40
22030	Rent	6,800,000	6,800,000	5,851,591	948,409	948,40
22040	Office Equipment and	800,000	850,000	625,489	174,511	224,51
	Furniture					
22050	Office Expenses	1,060,000	1,060,000	648,268	411,732	411,73
22060	Maintenance	1,960,000	2,368,000	1,596,452	363,548	771,54
22100	Publications and Stationery	1,175,000	1,230,000	971,656	203,344	258,34
22120	Fees	10,450,000	10,450,000	9,458,085	991,915	991,91
22900	Other Goods and Services	200,000	200,000	50,000	150,000	150,00
27	Social Benefits	2,300,000	2,300,000	1,527,406	772,594	772,59
27310	Employer Social Benefits in	2,300,000	2,300,000	1,527,406	772,594	772,59
	Cash		, ,		,	,
27310003	Gratuities	2,300,000	2,300,000	1,527,406	772,594	772,59
Total - Vo	te 2-7: Central					
Procurem	ent Board	71,300,000	71,300,000	54,428,178	16,871,823	16,871,82
Vote 2-8:	Treasury					
Recurrent	Expenditure	127,400,000	125,600,000	116,480,835	10,919,165	9,119,16
21	Compensation of	85,980,000	82,809,000	75,881,154	10,098,846	6,927,84
	Employees					
21110	Personal Emoluments	76,795,000	73,299,000	67,169,374	9,625,626	6,129,62
21110001	Basic Salary	65,815,000	62,169,000	57,267,029	8,547,971	4,901,97
21110002	Salary Compensation	1,200,000	1,350,000	1,329,446	(129,446)	20,55
21110004	Allowances	1,600,000	1,600,000	1,253,119	346,881	346,88
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,503,073	96,927	96,92
21110009	End-of-year Bonus	5,580,000	5,580,000	4,816,706	763,294	763,29
21111	Other Staff Costs	8,245,000	8,570,000	7,828,922	416,078	741,07
21111002	Travelling and Transport	7,425,000	7,425,000	6,685,861	739,139	739,13
21111100	Overtime	800,000	1,025,000	1,023,061	(223,061)	1,93
21111200	Staff Welfare	20,000	120,000	120,000	(100,000)	
21210	Social Contributions	940,000	940,000	882,857	57,143	57,14
22	Goods and Services	40,520,000	41,891,000	39,742,404	777,596	2,148,59
22010	Cost of Utilities	4,510,000	4,365,000	3,746,211	763,789	618,78
22020	Fuel and Oil	40,000	40,000	24,824	15,176	15,17
22030	Rent	8,790,000	8,826,000	8,825,770	(35,770)	23
22040	Office Equipment and	650,000	1,575,000	1,557,272	(907,272)	17,72
2050	Furniture	1 550 000	1 000 000	1 7/5 (22)	(215 (22)	24.25
22050	Office Expenses	1,550,000	1,800,000	1,765,622	(215,622)	34,37
22060	Maintenance	21,000,000	21,035,000	19,925,480	1,074,520	1,109,52
22070	Cleaning Services	120,000	160,000	157,504	(37,504)	2,49
22100	Publications and Stationery	1,070,000	970,000	847,093	222,907	122,90
22120	Fees	670,000 2,120,000	570,000 2,550,000	444,540 2,448,088	225,460 (328,088)	125,46 101,91
22900	Other Goods and Services					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 2-8	Treasury - continued					
26	Grants	900,000	900,000	857,278	42,723	42,723
26210	Contribution to International	900,000	900,000	857,278	42,723	42,723
	Organisations					
26210040	Eastern and Southern	900,000	900,000	857,278	42,723	42,723
	African Association of					
	Accountant-Generals					
C I. F.	(ESAAG)	2 4 0 0 0 0 0	2 000 000	2444 (24	(44 (24)	4 855 370
Capital Exp		2,100,000	3,900,000	2,144,631	(44,631)	1,755,369
31	Acquisition of Non- Financial Assets	2,100,000	3,900,000	2,144,631	(44,631)	1,755,369
31121	Transport Equipment	-	1,155,000	1,104,000	(1,104,000)	51,000
31121801	Acquisition of Vehicles	-	1,155,000	1,104,000	(1,104,000)	51,000
31122	Other Machinery and	1,000,000	1,845,000	1,040,631	(40,631)	804,369
	Equipment		, ,	, ,		
31122802	Acquisition of IT Equipment	1,000,000	1,845,000	1,040,631	(40,631)	804,369
31132	Intangible Assets	1,100,000	900,000	-	1,100,000	900,000
31132801	Acquisition of Software	1,100,000	900,000	-	1,100,000	900,000
Total - Vo	te 2-8: Treasury	129,500,000	129,500,000	118,625,466	10,874,534	10,874,534
Vote 2-9:	Statistics Mauritius					
	Expenditure	202,300,000	202,300,000	164,807,969	37,492,031	37,492,031
21	Compensation of	117,570,000	117,570,000	102,336,987	15,233,013	15,233,013
	Employees					
21110	Personal Emoluments	107,795,000	107,735,000	93,208,819	14,586,181	14,526,181
21110001	Basic Salary	94,145,000	93,485,000	80,457,208	13,687,792	13,027,792
21110002	Salary Compensation	1,300,000	1,700,000	1,678,365	(378,365)	21,635
21110004	Allowances	750,000	950,000	915,955	(165,955)	34,045
21110006	Cash in lieu of Leave	3,800,000	3,800,000	3,406,681	393,319	393,319
21110009	End-of-year Bonus	7,800,000	7,800,000	6,750,609	1,049,391	1,049,391
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	8,575,000	8,635,000	7,985,910	589,090	649,090
211111002	Overtime	8,000,000 550,000	8,000,000 610,000	7,351,865 609,046	648,135 (59,046)	648,135 954
211111200	Staff Welfare	25,000	25,000	25,000	(39,040)	554
21210	Social Contributions	1,200,000	1,200,000	1,142,258	57,742	57,742
		1,200,000	1,200,000	1,1 12,200	07,712	07,712
22	Goods and Services	84,683,000	84,683,000	62,444,299	22,238,701	22,238,701
22010	Cost of Utilities	3,500,000	3,500,000	3,085,323	414,677	414,677
22020	Fuel and Oil	350,000	350,000	267,546	82,454	82,454
22030	Rent	11,900,000	11,900,000	11,702,364	197,636	197,636
22040	Office Equipment and	650,000	650,000	556,179	93,821	93,821
	Furniture					
22050	Office Expenses	775,000	800,000	742,670	32,330	57,330
22060 22070	Maintenance Cleaning Services	6,571,000 175,000	6,571,000 175,000	1,681,067	4,889,933	4,889,933 30,629
22100	Publications and Stationery	1,010,000	1,135,000	144,371 1,017,125	30,629 (7,125)	117,875
22100	Fees	11,216,000	11,216,000	6,076,320	5,139,680	5,139,680
22120	Studies and Surveys	48,436,000	48,276,000	37,061,673	11,374,327	11,214,327
22900	Other Goods and Services	100,000	110,000	109,660	(9,660)	340
26	Grants	47,000	47,000	26,682	20,318	20,318
26210	Contribution to International	47,000	47,000	26,682	20,318	20,318
Capital Exp	Organisations	1,000,000	1,000,000	772,018	227,982	227,982
31	Acquisition of Non-	1,000,000	1,000,000	772,018	227,982	227,982
~ 1	Financial Assets	1,000,000	1,000,000	,,2,010	227,702	227,702
31132	Intangible Assets	1,000,000	1,000,000	772,018	227,982	227,982
31132103	E-Business Plan	1,000,000	1,000,000	772,018	227,982	227,982
Total - Vo	te 2-9: Statistics					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 2-10): Valuation Departmen	t				
	Expenditure	144,300,000	144,300,000	108,617,390	35,682,610	35,682,610
21	Compensation of	102,702,000	101,617,000	85,028,887	17,673,113	16,588,113
	Employees					
21110	Personal Emoluments	86,277,000	84,682,000	73,951,207	12,325,793	10,730,793
21110001	Basic Salary	71,147,000	69,942,000	61,448,620	9,698,380	8,493,380
21110002	Salary Compensation	1,005,000	1,235,000	1,194,369	(189,369)	40,631
21110004	Allowances	3,525,000	3,525,000	2,924,210	600,790	600,790
21110006	Cash in lieu of Leave	4,500,000	4,380,000	3,079,009	1,420,991	1,300,991
21110009	End-of-year Bonus	6,100,000	5,600,000	5,304,998	795,002	295,002
21111	Other Staff Costs	15,520,000	16,030,000	10,248,404	5,271,596	5,781,596
21111002 21111100	Travelling and Transport	15,000,000 500,000	15,000,000	9,229,269	5,770,731	5,770,731
21111100	Overtime Staff Welfare	20,000	1,010,000 20,000	1,007,924 11,212	(507,924) 8,788	2,076 8,788
21210	Social Contributions	905,000	905,000	829,276	75,724	75,724
21210	Social Contributions	505,000	505,000	029,270	75,724	75,724
22	Goods and Services	41,598,000	42,683,000	23,588,503	18,009,497	19,094,497
22010	Cost of Utilities	3,850,000	3,850,000	3,104,226	745,774	745,774
22020	Fuel and Oil	75,000	105,000	100,984	(25,984)	4,016
22030	Rent	15,692,000	15,692,000	15,681,705	10,295	10,295
22040	Office Equipment and	600,000	600,000	451,425	148,575	148,575
	Furniture	,	,	-, -	-,	-,
22050	Office Expenses	265,000	485,000	463,497	(198,497)	21,503
22060	Maintenance	771,000	836,000	620,941	150,059	215,059
22070	Cleaning Services	250,000	250,000	235,765	14,235	14,235
22100	Publications and Stationery	480,000	1,180,000	812,772	(332,772)	367,228
22120	Fees	1,915,000	1,915,000	1,454,601	460,399	460,399
22900	Other Goods and Services	17,700,000	17,770,000	662,586	17,037,414	17,107,414
	of which					
22900983	Expenses icw Valuation Roll	17,100,000	17,100,000	-	17,100,000	17,100,000
Capital Exp		15,900,000	15,900,000	2,946,872	12,953,128	12,953,128
31	Acquisition of Non-	15,900,000	15,900,000	2,946,872	12,953,128	12,953,128
	Financial Assets					
31122	Other Machinery and	3,900,000	3,900,000	2,946,872	953,128	953,128
	Equipment			0.044.050		
31122802	Acquisition of IT Equipment	3,900,000	3,900,000	2,946,872	953,128	953,128
31132	Intangible Assets	12,000,000	12,000,000	-	12,000,000	12,000,000
31132801	Acquisition of Software	12,000,000	12,000,000	-	12,000,000	12,000,000
	te 2-10: Valuation					
Departme	ent	160,200,000	160,200,000	111,564,262	48,635,738	48,635,738
Vote 2-1	l: Corporate and Busine		epartment			
	Expenditure	106,400,000	106,400,000	90,222,402	16,177,598	16,177,598
21	Compensation of	61,360,000	60,688,000	51,809,407	9,550,593	8,878,593
	Employees					
21110	Personal Emoluments	55,185,000	54,427,000	45,949,811	9,235,189	8,477,189
21110001	Basic Salary	46,285,000	45,237,000	38,902,793	7,382,207	6,334,207
21110002	Salary Compensation	600,000	890,000	885,239	(285,239)	4,761
21110004	Allowances	1,200,000	1,200,000	1,016,690	183,310	183,310
21110005	Extra Assistance	1,100,000	1,100,000	110,114	989,886	989,886
21110006	Cash in lieu of Leave	2,500,000	2,500,000	1,746,642	753,359	753,359
21110009	End-of-year Bonus	3,500,000	3,500,000	3,288,334	211,666	211,666
21111	Other Staff Costs	5,500,000	5,586,000	5,254,418	245,582	331,582
21111002	Travelling and Transport	3,950,000	3,950,000	3,621,035	328,965	328,965
21111100	Overtime	1,500,000	1,586,000	1,583,383	(83,383)	2,617
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	675,000	675,000	605,178	69,822	69,822
22	Condo and Constant	44.050.000	4E (00.000			
22	Goods and Services	44,950,000	45,622,000	38,351,375	6,598,625	7,270,625
22010	Cost of Utilities	3,300,000	3,300,000	2,260,658	1,039,342	1,039,342
22020	Fuel and Oil	50,000	50,000	43,131	6,869	6,869

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 2-1	1: Corporate and Busines	ss Registration D)epartment - <i>conti</i>	inued		
22	Goods and Services - contd.					
22030	Rent	17,950,000	17,950,000	17,694,095	255,905	255,905
22040	Office Equipment and	1,000,000	1,206,000	1,169,217	(169,217)	36,783
	Furniture					
22050	Office Expenses	850,000	1,128,000	1,035,106	(185,106)	92,894
22060	Maintenance	15,400,000	15,585,000	11,182,692	4,217,308	4,402,308
22070	Cleaning Services	100,000	100,000	99,360	640	64
22090	Security	1,100,000	1,100,000	1,084,947	15,053	15,053
22100	Publications and Stationery	1,235,000	1,235,000	1,066,755	168,246	168,24
22120	Fees	1,600,000	1,600,000	678,213	921,787	921,78
22170	Travelling within the	200,000	200,000	4,807	195,193	195,193
	Republic of Mauritius					
22900	Other Goods and Services	2,165,000	2,168,000	2,032,396	132,604	135,604
26	Grants	90,000	90,000	61,619	28,381	28,381
26210	Contribution to International	90,000	90,000	61,619	28,381	28,381
	Organisations					
26210039	Corporate Registers Forum	30,000	30,000	14,067	15,933	15,933
26210156	International Association of	60,000	60,000	47,552	12,448	12,448
	Insolvency Regulators					
Capital Exp		15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
31	Acquisition of Non-	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
	Financial Assets					
31132	Intangible Assets	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
31132401	Upgrading of ICT	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
	Infrastructure					
	(b) Extensible Business	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
	Reporting Language					
	te 2-11: Corporate and					
Business	Registration Department	121,400,000	121,400,000	100,098,546	21,301,454	21,301,454
Vote 2-12						
	2: Registrar-General's De					
	Expenditure	100,900,000	100,900,000	91,146,161	9,753,839	9,753,839
Recurrent 21	Expenditure Compensation of		100,900,000 79,211,000	91,146,161 73,370,207	9,753,839 5,840,793	
21	Expenditure Compensation of Employees	<u>100,900,000</u> 79,211,000	79,211,000	73,370,207	5,840,793	5,840,793
21 21110	Expenditure Compensation of Employees Personal Emoluments	100,900,000 79,211,000 71,899,000	79,211,000 71,399,000	73,370,207 65,605,408	5,840,793 6,293,592	5,840,79 3 5,793,592
21 21110 2 <i>1110001</i>	Expenditure Compensation of Employees Personal Emoluments Basic Salary	100,900,000 79,211,000 71,899,000 <i>60,939,000</i>	79,211,000 71,399,000 <i>59,374,000</i>	73,370,207 65,605,408 <i>55,509,175</i>	5,840,793 6,293,592 <i>5,429,825</i>	5,840,79 3 5,793,592 <i>3,864,82</i> 3
21 21110 21110001 21110002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	100,900,000 79,211,000 71,899,000 <i>60,939,000</i> <i>900,000</i>	79,211,000 71,399,000 <i>59,374,000</i> <i>1,180,000</i>	73,370,207 65,605,408 <i>55,509,175</i> <i>1,165,510</i>	5,840,793 6,293,592 <i>5,429,825</i> <i>(265,510)</i>	5,840,79 3 5,793,592 <i>3,864,823</i> <i>14,49</i> 0
21 21110 21110001 21110002 21110004	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000	73,370,207 65,605,408 <i>55,509,175</i>	5,840,793 6,293,592 5,429,825 (265,510) (783,535)	5,840,79 3 5,793,592 <i>3,864,82</i> 2 <i>14,490</i> <i>1,46</i> 3
21 21110 21110001 21110002 21110004 21110005	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 -	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000	5,840,79 3 5,793,592 <i>3,864,82</i> 3 <i>14,490</i> <i>1,463</i> <i>720,000</i>
21 21110 21110001 21110002 21110004 21110005 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825	5,840,79 3 5,793,592 3,864,822 14,490 1,465 720,000 649,823
21 21110 21110001 21110002 21110004 21110005 21110006 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987	5,840,79 3 5,793,592 <i>3,864,82</i> 3 <i>14,490</i> <i>1,463</i> <i>720,000</i> <i>649,82</i> 3 <i>542,98</i> 2
21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	100,900,000 79,211,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221)	5,840,79 3 5,793,593 <i>3,864,82</i> . 14,490 1,460 720,000 649,82. 542,98 34,774
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	100,900,000 79,211,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092)	5,840,793 5,793,592 3,864,822 14,490 1,463 720,000 649,823 542,987 34,779 16,908
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	100,900,000 79,211,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221)	5,840,793 5,793,592 3,864,822 14,490 1,463 720,000 649,823 542,987 34,779 16,908
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129)	5,840,793 5,793,593 3,864,82 14,490 1,460 720,000 649,82 542,983 34,774 16,900 17,87
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 211210	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000 800,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) - 12,422	5,840,79 5,793,59 <i>3,864,82</i> <i>14,49</i> <i>1,46</i> <i>720,000</i> <i>649,82</i> <i>542,98</i> <i>34,77</i> <i>16,900</i> <i>17,87</i> <i>12,42</i>
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111 002 21111 2111100 21111200 21210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000 21,689,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000 800,000 21,689,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) - 12,422 3,913,046	5,840,79 5,793,59 <i>3,864,82</i> <i>14,49</i> <i>1,46</i> <i>720,000</i> <i>649,82</i> <i>542,98</i> <i>34,77</i> <i>16,900</i> <i>17,87</i> <i>12,42</i> 3,913,04
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111 20111100 21111200 212120 22 22010	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000 21,689,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000 800,000 21,689,000 450,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) - 12,422 3,913,046 104,398	5,840,79 3 5,793,592 <i>3,864,822</i> 14,490 1,463 720,000 649,822 542,983 34,779 16,900 17,872 12,422 3,913,046 104,398
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111 00 21111200 21111200 21210 22 22010 22020	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	100,900,000 79,211,000 71,899,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000 21,689,000 450,000 50,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000 800,000 21,689,000 450,000 50,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602 31,155	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) - 12,422 3,913,046 104,398 18,845	5,840,79 3 5,793,592 <i>3,864,822</i> 14,490 1,462 720,000 649,822 542,982 34,779 16,900 17,872 12,422 3,913,046 104,398 18,845
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 211111002 21111100 21111200 21210 22 22010 22020 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	100,900,000 79,211,000 71,899,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 6,512,000 1,000,000 12,000 800,000 21,689,000 450,000 50,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000 800,000 21,689,000 450,000 50,000 1,070,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602 31,155 999,934	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) (382,129) 12,422 3,913,046 104,398 18,845 70,066	5,840,79 5,793,593 <i>3,864,82</i> <i>14,49</i> <i>1,46</i> <i>720,000</i> <i>649,82</i> <i>542,98</i> <i>34,774</i> <i>16,900</i> <i>17,87</i> <i>12,42</i> 3,913,04 <i>104,39</i> <i>18,84</i> <i>70,066</i>
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	100,900,000 79,211,000 71,899,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000 21,689,000 450,000 50,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000 800,000 21,689,000 450,000 50,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602 31,155	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) - 12,422 3,913,046 104,398 18,845	5,840,79 5,793,59 <i>3,864,82</i> <i>14,49</i> <i>1,46</i> <i>720,00</i> <i>649,82</i> <i>542,98</i> <i>34,77</i> <i>16,90</i> <i>17,87</i> <i>12,42</i> 3,913,04 <i>104,39</i> <i>18,84</i> <i>70,06</i>
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22020 22030 22040	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	100,900,000 79,211,000 71,899,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 6,512,000 1,000,000 1,000,000 21,689,000 450,000 1,070,000 450,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 12,000 800,000 21,689,000 450,000 1,070,000 450,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602 31,155 999,934 302,921	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) (382,129) 12,422 3,913,046 104,398 18,845 70,066 147,079	5,840,79 5,793,593 <i>3,864,82</i> <i>14,49</i> <i>1,46</i> <i>720,000</i> <i>649,82</i> <i>542,98</i> <i>34,774</i> <i>16,900</i> <i>17,87</i> <i>12,42</i> 3,913,046 <i>104,394</i> <i>18,84</i> <i>70,066</i> <i>147,074</i>
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 212110 22 22010 22020 22030 22040 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000 21,689,000 450,000 50,000 1,070,000 450,000 825,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 1,2,000 800,000 21,689,000 450,000 1,070,000 450,000 825,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602 31,155 999,934 302,921 471,787	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) 12,422 3,913,046 104,398 18,845 70,066 147,079 353,213	5,840,79 5,793,59 3,864,82 14,49 1,46 720,00 649,82 542,98 34,77 16,90 17,87 12,42 3,913,04 104,39 18,84 70,06 147,07 353,21
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111100 21210 22 22010 22020 22030 22040 22050 22060	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000 21,689,000 450,000 50,000 1,070,000 450,000 825,000 16,804,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 12,000 800,000 21,689,000 450,000 50,000 1,070,000 450,000 825,000 16,804,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602 31,155 999,934 302,921 471,787 14,436,781	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) 12,422 3,913,046 104,398 18,845 70,066 147,079 353,213 2,367,219	5,840,79 3 5,793,592 3,864,823 14,490 1,463 720,000 649,822 542,983 34,779 16,900 17,873 12,422 3,913,046 104,399 18,849 70,066 147,079 353,213 2,367,219
21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	100,900,000 79,211,000 71,899,000 60,939,000 900,000 1,200,000 720,000 3,000,000 5,140,000 6,512,000 5,500,000 1,000,000 12,000 800,000 21,689,000 450,000 50,000 1,070,000 450,000 825,000	79,211,000 71,399,000 59,374,000 1,180,000 1,985,000 720,000 3,000,000 5,140,000 7,012,000 5,600,000 1,400,000 1,2,000 800,000 21,689,000 450,000 1,070,000 450,000 825,000	73,370,207 65,605,408 55,509,175 1,165,510 1,983,535 - 2,350,176 4,597,013 6,977,221 5,583,092 1,382,129 12,000 787,578 17,775,954 345,602 31,155 999,934 302,921 471,787	5,840,793 6,293,592 5,429,825 (265,510) (783,535) 720,000 649,825 542,987 (465,221) (83,092) (382,129) 12,422 3,913,046 104,398 18,845 70,066 147,079 353,213	5,840,79 5,793,59 3,864,82 14,49 1,46 720,00 649,82 542,98 34,77 16,90 17,87 12,42 3,913,04 104,39 18,84 70,06 147,07 353,21

		ior the h	mancial year 2010	2017		
				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 2-12	2: Registrar-General's D	epartment - <i>cont</i> i	inued			
Capital Exp		49,400,000	49,400,000	1,396,766	48,003,234	48,003,234
31	Acquisition of Non-	49,400,000	49,400,000	1,396,766	48,003,234	48,003,234
	Financial Assets	.,,	.,,	,,	-,, -	-,, -
31112	Non-Residential Buildings	1,100,000	1,100,000	388,216	711,784	711,784
31112401	Upgrading of Office Buildings	1,100,000	1,100,000	388,216	711,784	711,784
31122	Other Machinery and	2,300,000	2,300,000	1,008,550	1,291,450	1,291,450
	Equipment					
31122802	Acquisition of IT Equipment	2,300,000	2,300,000	1,008,550	1,291,450	1,291,450
	(N 1)					
31132	Intangible Assets	46,000,000	46,000,000	-	46,000,000	46,000,000
31132401	Upgrading of ICT	46,000,000	46,000,000	-	46,000,000	46,000,000
	Infrastructure					
Total - Vo	te 2-12: Registrar-					
	Department	150,300,000	150,300,000	92,542,927	57,757,073	57,757,073
	^	130,300,000	130,300,000	74,344,747	37,737,073	37,737,073
	ime Minister's Office,					
	of Finance and Economic					
Developn	nent and External					
Communi	cations	6,856,600,000	6,846,600,000	5,808,433,724	1,048,166,276	1,038,166,276
Vote 3-1:	: Deputy Prime Minister'	s Office, Ministry	of Energy and Pu	blic Utilities		
	3-101: General	00.000.000		04 (00 040	(1 (00 0 10)	0.047.700
	Expenditure	90,000,000	94,905,000	91,688,312	(1,688,312)	3,216,688
20	Allowance to Minister	2,472,000	2,472,000	2,472,000	-	-
20100	Annual Allowance	2,472,000	2,472,000	2,472,000	-	-
04	Common action of	44.047.000	42 525 000	42.056.120	1 000 070	1 (00 070
21	Compensation of	44,047,000	43,737,000	42,056,130	1,990,870	1,680,870
21110	Employees	20,002,000	20.217.000	26.067.621	2 02 4 2 6 0	1 2 4 0 2 6 0
21110	Personal Emoluments	39,002,000	38,317,000	36,967,631	2,034,369	1,349,369
21110001	Basic Salary	29,416,000	28,216,000	27,396,338	2,019,662	819,662
21110002	Salary Compensation	400,000	530,000	524,216	(124,216)	5,785
21110004	Allowances	3,200,000	3,200,000	2,911,986	288,014	288,014
21110005	Extra Assistance	2,200,000	2,335,000	2,314,666	(114,666)	20,334
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,221,120	78,880	78,880
21110009	End-of-year Bonus	2,486,000	2,736,000	2,599,305	(113,305)	136,695
21111	Other Staff Costs	4,675,000	4,975,000	4,643,500	31,500	331,500
21111001	Wages	50,000	50,000	48,368	1,632	1,632
21111002	Travelling and Transport	3,700,000	4,000,000	3,982,149	(282,149)	17,851
21111100	Overtime	900,000	900,000	587,983	312,017	312,017
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	370,000	445,000	445,000	(75,000)	-
22	Goods and Services	20,481,000	25,696,000	24,760,182	(4,279,182)	935,819
22010	Cost of Utilities	2,135,000	2,640,000	2,494,074	(359,074)	145,926
22020	Fuel and Oil	260,000	260,000	235,592	24,408	24,408
				12,000,004	(1,238,084)	1,916
22030	Rent	12,761,000	14,001,000	13,999,084		
22030 22040	Office Equipment and	12,761,000 700,000	14,001,000 2,550,000	2,340,876	(1,640,876)	209,124
22040	Office Equipment and Furniture	700,000	2,550,000	2,340,876	(1,640,876)	
22040 22050	Office Equipment and Furniture Office Expenses	700,000 800,000	2,550,000 900,000	2,340,876 868,648	(1,640,876) (68,648)	31,352
22040 22050 22060	Office Equipment and Furniture	700,000	2,550,000 900,000 1,095,000	2,340,876 868,648 922,572	(1,640,876) (68,648) (347,572)	31,352 172,428
22040 22050 22060 22100	Office Equipment and Furniture Office Expenses	700,000 800,000 575,000 1,650,000	2,550,000 900,000 1,095,000 2,050,000	2,340,876 868,648 922,572 1,926,127	(1,640,876) (68,648) (347,572) (276,127)	31,352 172,428 123,873
22040 22050 22060 22100 22120	Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	700,000 800,000 575,000	2,550,000 900,000 1,095,000	2,340,876 868,648 922,572	(1,640,876) (68,648) (347,572)	31,352 172,428 123,873
22040 22050 22060 22100 22120	Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery	700,000 800,000 575,000 1,650,000	2,550,000 900,000 1,095,000 2,050,000	2,340,876 868,648 922,572 1,926,127	(1,640,876) (68,648) (347,572) (276,127)	31,352 172,428 123,873 224,520
22040 22050 22060 22100 22120	Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	700,000 800,000 575,000 1,650,000 900,000	2,550,000 900,000 1,095,000 2,050,000 1,500,000	2,340,876 868,648 922,572 1,926,127 1,275,480	(1,640,876) (68,648) (347,572) (276,127) (375,480)	31,352 172,428 123,873 224,520
	Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services	700,000 800,000 575,000 1,650,000 900,000	2,550,000 900,000 1,095,000 2,050,000 1,500,000	2,340,876 868,648 922,572 1,926,127 1,275,480	(1,640,876) (68,648) (347,572) (276,127) (375,480)	209,124 31,352 172,428 123,873 224,520 2,271
22040 22050 22060 22100 22120 22900	Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services <i>of which</i>	700,000 800,000 575,000 1,650,000 900,000 700,000	2,550,000 900,000 1,095,000 2,050,000 1,500,000 700,000	2,340,876 868,648 922,572 1,926,127 1,275,480 697,729	(1,640,876) (68,648) (347,572) (276,127) (375,480)	31,352 172,428 123,873 224,520
22040 22050 22060 22100 22120 22900 22900 22900955 26	Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services of which Gender Mainstreaming Grants	700,000 800,000 575,000 1,650,000 900,000 700,000 200,000 23,000,000	2,550,000 900,000 1,095,000 2,050,000 1,500,000 700,000 200,000 23,000,000	2,340,876 868,648 922,572 1,926,127 1,275,480 697,729	(1,640,876) (68,648) (347,572) (276,127) (375,480) 2,271	31,352 172,428 123,873 224,520 2,271 - 600,000
22040 22050 22060 22100 22120 22900 22900955	Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services of which Gender Mainstreaming	700,000 800,000 575,000 1,650,000 900,000 700,000 <i>200,000</i>	2,550,000 900,000 1,095,000 2,050,000 1,500,000 700,000 200,000	2,340,876 868,648 922,572 1,926,127 1,275,480 697,729 <i>200,000</i>	(1,640,876) (68,648) (347,572) (276,127) (375,480) 2,271	31,352 172,428 123,873 224,520

				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Hoad	3-101: General - continued					
Capital Exp		1,500,000	1,500,000	1,425,000	75,000	75,000
31	Acquisition of Non-	1,500,000	1,500,000	1,425,000	75,000	75,000
	Financial Assets				-	
31121	Transport Equipment	1,500,000	1,500,000	1,425,000	75,000	75,00
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,425,000	75,000	75,00
Fotal - Sub	-Head 3-101: General	91,500,000	96,405,000	93,113,312	(1,613,312)	3,291,68
Sub-Head	3-102: Energy Services					
	Expenditure	41,700,000	62,680,000	55,523,078	(13,823,078)	7,156,922
21	Compensation of	6,975,000	6,055,000	5,616,251	1,358,749	438,74
	Employees	-,,	-,,	-,, -	,, .	,
21110	Personal Emoluments	6,057,000	5,237,000	4,877,418	1,179,582	359,58
21110001	Basic Salary	4,983,000	4,238,000	4,123,915	859,085	114,08
21110002	Salary Compensation	75,000	100,000	87,381	(12,381)	12,61
21110004	Allowances	275,000	275,000	274,154	846	84
21110006	Cash in lieu of Leave	302,000	302,000	132,029	169,971	169,97
21110009	End-of-year Bonus	422,000	322,000	259,938	162,062	62,06
21111	Other Staff Costs	853,000	753,000	676,963	176,037	76,03
21111002	Travelling and Transport	750,000	650,000	621,981	128,019	28,01
21111100	Overtime	100,000	100,000	52,663	47,337	47,33
21111200	Staff Welfare	3,000	3,000	2,320	680	68
21210	Social Contributions	65,000	65,000	61,870	3,130	3,13
22	Goods and Services	21,510,000	43,210,000	38,813,111	(17,303,111)	4,396,88
22010	Cost of Utilities	150,000	100,000	16,674	133,326	83,32
22020	Fuel and Oil	30,000	30,000	20,789	9,211	9,21
22040	Office Equipment and Furniture	150,000	150,000	146,924	3,076	3,07
22050	Office Expenses	45,000	45,000	38,960	6,040	6,04
22060	Maintenance	237,000	237,000	222,863	14,137	14,13
22100	Publications and Stationery	2,470,000	2,220,000	1,826,134	643,866	393,86
22120	Fees	865,000	865,000	578,188	286,813	286,81
22130	Studies and Surveys of which	14,103,000	36,208,000	35,092,892	(20,989,892)	1,115,10
	(b) Standards for Street Lighting	644,000	1,584,000	1,581,992	(937,992)	2,00
	(c) Sectoral Energy Consumption:	1,259,000	1,364,000	1,335,400	(76,400)	28,60
	(i) Transport, Industries & SME's	259,000	259,000	259,000	-	
	(ii) Services sector	1,000,000	1,105,000	1,076,400	(76,400)	28,60
	(d) Consultancy for the Adoption of Liquified Natural	10,200,000	32,200,000	32,175,500	(21,975,500)	24,50
	Gas (LNG) (e) Consultancy on Electric	2,000,000	1,060,000		2,000,000	1,060,00
22900	<i>vehicles</i> Other Goods and Services	3,460,000	3,355,000	869,688	2,590,312	2,485,31
	of which (a) Energy Efficiency	450,000	450,000	297,878	152,122	152,12
	Management Office (b) Sensitisation for Energy	1,000,000	1,000,000	-	1,000,000	1,000,00
	Efficiency Audit (PNEE) (c) Development of new awareness raising materials	1,000,000	895,000	561,811	438,189	333,18
	on energy saving and energy efficiency					
	(d) Framework for the installation and maintenance of air conditioners	1,000,000	1,000,000	-	1,000,000	1,000,00

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	ĮĮ	-				
Sub-Head 26	3-102: Energy Services - co Grants	ntinued 13,215,000	13,415,000	11,093,716	2,121,284	2,321,284
26210	Contribution to International	1,215,000	1,415,000	93,716		1,321,284
26210		1,215,000	1,415,000	93,716	1,121,284	1,321,284
26210169	Organisations International Renewable	115,000	115,000	93,716	21,284	21,284
26210200	Energy Agency SADC Centre for Renewable Energy and Energy Efficiency (SACREEE)	1,100,000	1,300,000	-	1,100,000	1,300,000
26313 26313139	Extra-Budgetary Units Mauritius Renewable Energy Agency (MARENA)	12,000,000 <i>12,000,000</i>	12,000,000 <i>12,000,000</i>	11,000,000 <i>11,000,000</i>	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>
Total Sub	-Head 3-102: Energy					
Services	-neau 5-102: Ellergy	41,700,000	62,680,000	55,523,078	(13,823,078)	7,156,922
Cub Haad	2 102 Water Comisse					
	3-103: Water Services Expenditure	115,900,000	112,050,000	66,823,324	49,076,676	45,226,676
21	Compensation of	41,300,000	40,445,000	36,438,349	4,861,651	4,006,651
	Employees	1,500,000	10,113,000	50,750,377	4,001,001	1,000,031
21110	Personal Emoluments	35,720,000	34,840,000	31,142,898	4,577,102	3,697,102
21110001	Basic Salary	29,482,000	28,452,000	26,270,561	3,211,439	2,181,439
21110002	Salary Compensation	475,000	625,000	611,272	(136,272)	13,728
21110004	Allowances	1,500,000	1,500,000	930,629	569,371	569,37
21110006	Cash in lieu of Leave	1,767,000	1,767,000	1,173,148	593,852	593,852
21110009	End-of-year Bonus	2,496,000	2,496,000	2,157,288	338,712	338,712
21110000	Other Staff Costs	5,130,000	5,155,000	4,907,188	222,812	247,812
21111	Wages	100,000	100,000	4,907,100	100,000	100,000
21111001 21111002	Travelling and Transport	3,900,000	3,925,000	- 3,899,562	438	25,438
	J .					
21111100	Overtime	1,100,000	1,100,000	977,626	122,374	122,374
21111200	Staff Welfare	30,000	30,000	30,000	-	(
21210	Social Contributions	450,000	450,000	388,263	61,737	61,737
22	Goods and Services	74,600,000	71,605,000	30,384,974	44,215,026	41,220,026
22010	Cost of Utilities	1,225,000	1,400,000	1,260,291	(35,291)	139,709
22020	Fuel and Oil	300,000	450,000	420,611	(120,611)	29,389
22030	Rent	3,815,000	3,815,000	3,803,380	11,620	11,620
22040	Office Equipment and Furniture	325,000	325,000	219,582	105,418	105,418
22050	Office Expenses	110,000	110,000	82,421	27,579	27,579
22060	Maintenance	12,950,000	12,950,000	6,896,398	6,053,602	6,053,602
22070	Cleaning Services	75,000	105,000	94,911	(19,911)	10,089
22090	Security	4,300,000	4,300,000	3,738,695	561,306	561,300
22100	Publications and Stationery	325,000	525,000	383,453	(58,453)	141,548
22120	Fees of which	7,550,000	7,850,000	1,545,753	6,004,247	6,304,247
22120008	Fees to Consultants - Water Sector Reforms	7,200,000	7,200,000	920,000	6,280,000	6,280,000
22130	Studies and Surveys	42,600,000	38,750,000	11,486,951	31,113,049	27,263,049
	(a) Upgrading of La Nicoliere Reservoir	10,000,000	10,000,000	2,016,279	7,983,721	7,983,721
	(b) Dam Break Analysis	8,000,000	8,000,000	4,979,892	3,020,108	3,020,108
	(c) Pollution/Water Quality Monitoring	4,600,000	4,600,000	4,490,781	109,220	109,220
	(d) Geological/Geotechnical Investigation (La Nicoliere)	20,000,000	16,150,000	-	20,000,000	16,150,000
22900	Other Goods and Services	1,025,000	1,025,000	452,528	572,472	572,472
Capital Exp		2,092,700,000	2,070,700,000	1,439,961,678	652,738,322	630,738,322
28	Other Expense	1,200,000,000	1,203,500,000	653,614,411	546,385,589	549,885,589
28222	Transfers to Households	50,000,000	53,500,000	52,669,040	(2,669,040)	830,960
28222014	Water Tank Grant Scheme	50,000,000	53,500,000	52,669,040	(2,669,040)	830,960

			inancial year 201			
Item No.	Details	Appropriation (a)	Total Provisions* <i>(b)</i>	Actual Expenditure <i>(c)</i>	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Sub-Head	3-103: Water Services - co	ntinued				
28	Other Expense - contd.					
28223	Transfers to Non-Financial	1,150,000,000	1,150,000,000	600,945,371	549,054,629	549,054,629
	Public Corporations					
28223010	Central Water Authority- Pipe Replacement	985,000,000	985,000,000	549,234,085	435,765,915	435,765,915
	Programme (a) Beau Bassin and Rose Hill (N 1)	185,000,000	185,000,000	50,189,700	134,810,300	134,810,300
	(N 1) (b) Pierrefonds (N 1)	78,000,000	78,000,000	29,449,311	48,550,689	48,550,689
	(c) Montagne Fayence -	29,000,000	29,000,000	25,697,653	3,302,347	3,302,347
	Ecroignard	23,000,000	27,000,000	20,007,000	0,002,017	0,002,017
	(d) Roche Bois - Plaine Verte (N 1)	59,000,000	59,000,000	56,145,903	2,854,097	2,854,097
	(e) Cite Roche Bois (N 1)	58,000,000	58,000,000	46,144,875	11,855,125	11,855,125
	(f) Alma - Malinga	33,000,000	33,000,000	27,393,895	5,606,105	5,606,105
	(h) Riviere du Rempart -	126,500,000	126,500,000	97,297,861	29,202,139	29,202,139
	Roche Noire (N 1)	, ,	, ,	, ,	, ,	, ,
	(i) Salazie - Les Mariannes	6,000,000	6,000,000	-	6,000,000	6,000,000
	(j) Lallmatie - Brisee Verdiere - Laventure (N 1)	92,000,000	92,000,000	35,118,982	56,881,018	56,881,018
	(l) Moka Regions	13,000,000	13,000,000	10,497,552	2,502,448	2,502,448
	(m) Rose Belle - Plaine	102,000,000	102,000,000	42,293,527	59,706,473	59,706,473
	Magnien - Beau Vallon (N 1)					
	(n) Grand Bel Air - Ville Noire (N 1)	71,300,000	71,300,000	43,067,450	28,232,550	28,232,550
	(o) Surinam	12,000,000	16,600,000	16,358,580	(4,358,580)	241,420
	(p) South-West Coast- Phase II	7,500,000	2,900,000	-	7,500,000	2,900,000
	(q) Morc. Swan Pipeline- Phase I (N 1)	35,000,000	35,000,000	28,481,612	6,518,388	6,518,388
	(r) Residence Kennedy - Candos	27,200,000	27,200,000	17,063,474	10,136,526	10,136,526
	(s) Marie Jeanne Village	1,500,000	1,500,000	793,815	706,185	706,185
	(t) Roche Noire and Plaine des Roches (N 1)	49,000,000	49,000,000	23,239,895	25,760,105	25,760,105
28223015	Central Water Authority- Other Water Distribution Works	165,000,000	165,000,000	51,711,286	113,288,714	113,288,714
	(a) Construction of Service Reservoirs	70,000,000	70,000,000	8,873,337	61,126,663	61,126,663
	(b) Installation of Steel Reservoirs (N 1)	25,000,000	25,000,000	5,450,939	19,549,061	19,549,061
	(c) Containerised Pressure Filtration Plants (N 1)	50,000,000	50,000,000	24,208,405	25,791,595	25,791,595
	(d) Solar Powered Pumps	20,000,000	20,000,000	13,178,605	6,821,395	6,821,395
31	Acquisition of Non- Financial Assets	252,000,000	226,500,000	168,857,327	83,142,673	57,642,673
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112001	Construction of Office Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31113	Other Structures	240,000,000	214,500,000	166,554,114	73,445,886	47,945,886
31113002	Construction of Dams	214,000,000	188,500,000	149,647,932	64,352,068	38,852,068
	(a) Bagatelle	159,000,000	137,000,000	136,976,467	22,023,533	23,533
	(b) Riviere des Anguilles	55,000,000	51,500,000	12,671,465	42,328,535	38,828,535
31113011	Drilling of Boreholes	6,000,000	6,000,000	2,207,044	3,792,956	3,792,956
31113410	Maintenance of Feeder Canals	20,000,000	20,000,000	14,699,138	5,300,862	5,300,862
31122	Other Machinery and Equipment	9,000,000	9,000,000	2,303,213	6,696,787	6,696,787
31122827	Solar Powered LED Security Lighting around reservoirs	3,000,000	3,000,000	258,750	2,741,250	2,741,250

			1	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ito.	Details	(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	4				1	
	3-103: Water Services - co	ntinued				
31	Acquisition of Non- Financial Assets - contd.					
31122999	Acquisition of Other	6,000,000	6,000,000	2,044,463	3,955,537	3,955,537
51122999	Machinery and Equipment	0,000,000	0,000,000	2,044,403	3,933,337	3,233,337
32	Acquisition of Financial	640,700,000	640,700,000	617,489,940	23,210,060	23,210,060
32145	Assets Loans	640,700,000	640,700,000	617,489,940	23,210,060	23,210,060
32145503	Central Water Authority	640,700,000	640,700,000	617,489,940	23,210,060	23,210,060
	(b) Bagatelle Water	419,000,000	464,500,000	464,475,239	(45,475,239)	24,761
	Treatment Plant and	, ,	, ,	, ,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
	Associated Works (c) Midlands Dam/ Piton du Milieu Project	28,900,000	11,500,000	11,332,329	17,567,671	167,671
	(d) Non Revenue Water	36,000,000	52,500,000	51,994,205	(15,994,205)	505,795
	Projects in Upper Mare aux Vacoas System	,,	,		(,,	,
	(e) Pont Lardier Water Treatment Plant	12,100,000	2,100,000	1,895,700	10,204,300	204,300
	(f) Riviere du Poste Water Treatment Plant	57,720,000	22,520,000	19,876,219	37,843,781	2,643,781
	(g) La Nicoliere Water Treatment Plant	17,980,000	7,980,000	3,684,403	14,295,597	4,295,597
	(h) Mont Blanc Water Treatment Plant	7,000,000	7,000,000	1,433,300	5,566,700	5,566,700
	(i) Construction of New pumping station at Plaine	12,000,000	72,600,000	62,798,545	(50,798,545)	9,801,455
	Lauzun (j) Cold Potable Water Meters	50,000,000	-	-	50,000,000	
Total - Sub	-Head 3-103: Water Services	2,208,600,000	2,182,750,000	1,506,785,002	701,814,998	675,964,998
Sub-Head	3-104: Wastewater Servic					
_	5 Ion Music Watch School	es				
Recurrent	Expenditure	es 1,900,000	1,700,000	1,102,310	797,690	597,690
	Expenditure Compensation of		1,700,000 1,700,000	1,102,310 1,102,310	797,690 797,690	
21	Expenditure Compensation of Employees	1,900,000 1,900,000	1,700,000	1,102,310	797,690	597,690
21 21110	Expenditure Compensation of Employees Personal Emoluments	1,900,000 1,900,000 1,670,000	1,700,000 1,570,000	1,102,310 1,035,251	797,690 634,749	597,690 534,749
21 21110 21110001	Expenditure Compensation of Employees Personal Emoluments Basic Salary	1,900,000 1,900,000 1,670,000 <i>1,327,000</i>	1,700,000 1,570,000 <i>1,327,000</i>	1,102,310 1,035,251 <i>898,938</i>	797,690 634,749 <i>428,062</i>	597,690 534,749 <i>428,062</i>
21 21110 21110001 21110002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	1,900,000 1,900,000 1,670,000 <i>1,327,000</i> <i>25,000</i>	1,700,000 1,570,000 <i>1,327,000</i> <i>25,000</i>	1,102,310 1,035,251 <i>898,938</i> <i>20,606</i>	797,690 634,749 <i>428,062</i> <i>4,394</i>	597,690 534,749 <i>428,062</i> <i>4,39</i> 4
21 21110 21110001 21110002 21110004	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000	1,700,000 1,570,000 <i>1,327,000</i> <i>25,000</i> <i>20,000</i>	1,102,310 1,035,251 <i>898,938</i> <i>20,606</i> <i>6,475</i>	797,690 634,749 428,062 4,394 113,525	597,690 534,749 <i>428,062</i> <i>4,394</i> <i>13,525</i>
21 21110 21110001 21110002 21110004 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000	1,700,000 1,570,000 <i>1,327,000</i> <i>25,000</i> <i>20,000</i> <i>85,000</i>	1,102,310 1,035,251 <i>898,938</i> <i>20,606</i> <i>6,475</i> <i>23,311</i>	797,690 634,749 428,062 4,394 113,525 61,689	597,69 0 534,749 <i>428,062</i> <i>4,394</i> <i>13,525</i> <i>61,689</i>
21 21110 21110001 21110002 21110004 21110006 21110009	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000	1,700,000 1,570,000 1,327,000 25,000 20,000 85,000 113,000	1,102,310 1,035,251 <i>898,938</i> <i>20,606</i> <i>6,475</i> <i>23,311</i> <i>85,920</i>	797,690 634,749 428,062 4,394 113,525 61,689 27,080	597,690 534,749 <i>428,062</i> <i>4,394</i> <i>13,525</i> <i>61,689</i> <i>27,080</i>
21 21110 21110001 21110002 21110004 21110006 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000	1,700,000 1,570,000 <i>1,327,000</i> <i>25,000</i> <i>20,000</i> <i>85,000</i>	1,102,310 1,035,251 <i>898,938</i> <i>20,606</i> <i>6,475</i> <i>23,311</i>	797,690 634,749 428,062 4,394 113,525 61,689	597,690 534,749 <i>428,062</i> <i>4,394</i> <i>13,525</i> <i>61,689</i> <i>27,080</i> <i>48,064</i>
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000	1,700,000 1,570,000 1,327,000 25,000 20,000 85,000 113,000 100,000	1,102,310 1,035,251 <i>898,938</i> <i>20,606</i> <i>6,475</i> <i>23,311</i> <i>85,920</i> 51,936	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064	597,690 534,749 <i>428,062</i> <i>4,394</i> <i>13,525</i> <i>61,689</i> <i>27,080</i> <i>48,064</i> <i>48,064</i>
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000	1,700,000 1,570,000 <i>1,327,000</i> <i>25,000</i> <i>20,000</i> <i>85,000</i> <i>113,000</i> 100,000	1,102,310 1,035,251 898,938 20,606 6,475 23,311 85,920 51,936 51,936 15,123	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064 148,064	597,690 534,749 <i>428,062</i> <i>4,394</i> <i>13,525</i> <i>61,689</i> <i>27,080</i> <i>48,064</i> <i>48,064</i> <i>14,877</i>
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 Capital Exj	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000 30,000	1,700,000 1,570,000 <i>1,327,000</i> <i>25,000</i> <i>20,000</i> <i>85,000</i> <i>113,000</i> <i>100,000</i> <i>100,000</i> <i>30,000</i>	1,102,310 1,035,251 <i>898,938</i> <i>20,606</i> <i>6,475</i> <i>23,311</i> <i>85,920</i> 51,936 <i>51,936</i>	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064 148,064 14,877	597,690 534,749 428,062 4,394 13,529 61,689 27,080 48,064 48,064 14,877 824,747,457
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 Capital Exp 32 32145	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Denditure Acquisition of Financial Assets Loans	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000 200,000 30,000 1,145,000,000 1,145,000,000	1,700,000 1,570,000 1,327,000 25,000 20,000 85,000 113,000 100,000 100,000 30,000 1,145,000,000 279,800,000	1,102,310 1,035,251 898,938 20,606 6,475 23,311 85,920 51,936 51,936 15,123 320,252,543 320,252,543 179,201,337	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064 148,064 148,07 824,747,457 824,747,457 8,298,663	597,690 534,749 428,062 4,394 13,525 61,689 27,080 48,064 48,064 14,877 824,747,457 824,747,457 100,598,665
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 Capital Exp 32 32145	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Denditure Acquisition of Financial Assets Loans Wastewater Management Authority	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000 200,000 30,000 1,145,000,000 1,145,000,000	1,700,000 1,570,000 1,327,000 25,000 20,000 85,000 113,000 100,000 100,000 30,000 1,145,000,000 279,800,000 279,800,000	1,102,310 1,035,251 898,938 20,606 6,475 23,311 85,920 51,936 51,936 15,123 320,252,543 320,252,543 179,201,337 179,201,337	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064 148,064 148,07 824,747,457 824,747,457 8,298,663 8,298,663	597,690 534,749 428,062 4,394 13,525 61,689 27,080 48,064 48,064 14,877 824,747,457 824,747,457 100,598,663 <i>100,598,663</i>
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 Capital Exp 32 32145	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Denditure Acquisition of Financial Assets Loans Wastewater Management Authority (a) Plaines Wilhems Sewerage Project	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000 200,000 200,000 30,000 1,145,000,000 1,145,000,000 187,500,000	1,700,000 1,570,000 1,327,000 25,000 20,000 85,000 113,000 100,000 100,000 30,000 1,145,000,000 279,800,000 279,800,000 92,300,000	1,102,310 1,035,251 898,938 20,606 6,475 23,311 85,920 51,936 51,936 15,123 320,252,543 320,252,543 179,201,337 179,201,337 92,298,466	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064 148,064 148,07 824,747,457 824,747,457 824,747,457 8,298,663 8,298,663 8,298,663	597,690 534,749 428,062 4,394 13,525 61,689 27,080 48,064 48,064 14,877 824,747,457 824,747,457 100,598,663 100,598,663 100,598,663
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 Capital Exp 32 32145	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Denditure Acquisition of Financial Assets Loans Wastewater Management Authority (a) Plaines Wilhems Sewerage Project (b) Kensington Sewerage Project (Pte Aux Sables)	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000 200,000 200,000 30,000 1,145,000,000 1,145,000,000 187,500,000 187,500,000	1,700,000 1,570,000 1,327,000 25,000 20,000 85,000 113,000 100,000 100,000 30,000 1,145,000,000 279,800,000 279,800,000 92,300,000 34,240,000	1,102,310 1,035,251 898,938 20,606 6,475 23,311 85,920 51,936 51,936 15,123 320,252,543 320,252,543 179,201,337 179,201,337 92,298,466 3,961,655	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064 148,064 148,064 14,877 824,747,457 824,747,457 824,747,457 8,298,663 8,298,663 8,298,663 (92,298,466) 30,278,345	597,690 534,749 428,062 4,394 13,525 61,689 27,080 48,064 48,064 14,877 824,747,457 824,747,457 100,598,663 100,598,663 1,534 30,278,345
21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 Capital Exj 32	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Denditure Acquisition of Financial Assets Loans Wastewater Management Authority (a) Plaines Wilhems Sewerage Project (b) Kensington Sewerage	1,900,000 1,900,000 1,670,000 1,327,000 25,000 120,000 85,000 113,000 200,000 200,000 200,000 30,000 1,145,000,000 1,145,000,000 187,500,000	1,700,000 1,570,000 1,327,000 25,000 20,000 85,000 113,000 100,000 100,000 30,000 1,145,000,000 279,800,000 279,800,000 92,300,000	1,102,310 1,035,251 898,938 20,606 6,475 23,311 85,920 51,936 51,936 15,123 320,252,543 320,252,543 179,201,337 179,201,337 92,298,466	797,690 634,749 428,062 4,394 113,525 61,689 27,080 148,064 148,064 148,07 824,747,457 824,747,457 824,747,457 8,298,663 8,298,663 8,298,663	597,690 597,690 534,749 428,062 4,394 13,525 61,689 27,080 48,064 48,064 14,877 824,747,457 824,747,457 824,747,457 100,598,663 100,598,663 1,534 30,278,345 3,897,468 66,421,317

		1		Actual	(Over)/Under	(Over)/Under
Itom No	Dataila	Annuonviction	Total Drovisions*	Expenditure		Total Provisions
Item No.	Details	Appropriation	Total Provisions*		Appropriation	
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	3-104: Wastewater Servic	es - continued				
32	Acquisition of Financial					
	Assets - contd.					
32155	Shares and Equity	957,500,000	865,200,000	141,051,206	816,448,794	724,148,79
	Participation					
32155316	Wastewater Management Authority	957,500,000	865,200,000	141,051,206	816,448,794	724,148,79
Total - Sub	-Head 3-104: Wastewater					
Services		1,146,900,000	1,146,700,000	321,354,853	825,545,147	825,345,14
Sub-Head	3-105: Radiation Protection	on Services				
Recurrent	Expenditure	12,500,000	12,665,000	10,619,378	1,880,622	2,045,622
21	Compensation of	7,216,000	7,331,000	6,414,524	801,476	916,47
	Employees	<pre></pre>				
21110	Personal Emoluments	6,437,000	6,552,000	5,790,284	646,716	761,71
21110001	Basic Salary	5,336,000	5,336,000	4,819,863	516,137	516,13
21110002	Salary Compensation	29,000	104,000	100,813	(71,813)	3,18
21110004	Allowances	300,000	340,000	295,288	4,712	44,71
21110006	Cash in lieu of Leave	325,000	325,000	183,753	141,247	141,24
21110009	End-of-year Bonus	447,000	447,000	390,566	56,434	56,43
21111	Other Staff Costs	696,000	696,000	551,899	144,101	144,10
21111002	Travelling and Transport	570,000	570,000	454,398	115,602	115,60
21111100	Overtime	125,000	125,000	96,511	28,489	28,48
21111200	Staff Welfare	1,000	1,000	990	20,109	1 1
21210	Social Contributions	83,000	83,000	72,342	10,658	10,65
		0 (01 000		0.004.004		
22	Goods and Services	2,684,000	2,734,000	2,334,926	349,074	399,07
22010	Cost of Utilities	320,000	370,000	312,100	7,900	57,90
22020	Fuel and Oil	75,000	75,000	33,167	41,833	41,83
22030	Rent	1,329,000	1,329,000	1,288,850	40,150	40,15
22040	Office Equipment and Furniture	100,000	100,000	100,000	-	
22050	Office Expenses	25,000	25,000	24,968	32	3
22060	Maintenance	175,000	175,000	25,000	150,000	150,00
22000	Security	65,000	65,000	61,170	3,830	3,83
22100	Publications and Stationery					
		80,000	80,000	48,275	31,725	31,72
22120	Fees	405,000	405,000	334,403	70,597	70,59
22900	Other Goods and Services	110,000	110,000	106,992	3,008	3,00
26	Grants	2,600,000	2,600,000	1,869,928	730,072	730,07
26210	Contribution to International	2,600,000	2,600,000	1,869,928	730,072	730,07
	Organisations	2,000,000	_ ,000,000	1,000,0120		
26210074	International Atomic and	2,100,000	2,100,000	1,495,293	604,707	604,70
20210074	Energy Agency (Regular	2,100,000	2,100,000	1,773,275	004,707	004,70
	Budget)					
26210075	International Atomic and	500,000	500,000	374,635	125,365	125,36
	Energy Agency (Technical Cooperation Fund)					
Capital Exp		20,800,000	20,800,000	17,192,747	3,607,253	3,607,25
31	Acquisition of Non-	20,800,000	20,800,000	17,192,747	3,607,253	3,607,25
~ -	Financial Assets	20,000,000	20,000,000	1,11,11,11,11,11	5,007,255	5,007,23
31112	Non-Residential Buildings	20,000,000	20,000,000	16,460,836	3,539,164	3,539,16
	U					
31112001	Construction of Office	20,000,000	20,000,000	16,460,836	3,539,164	3,539,16
	Buildings					
31122	Other Machinery and	500,000	500,000	431,942	68,058	68,05
	Equipment					
31122802	Acquisition of IT Equipment	200,000	200,000	137,644	62,357	62,35
31122804	Acquisition of Laboratory	300,000	300,000	294,298	5,702	5,70
	Equipment					1

	Detail		Expenditure of th inancial year 2018		ınd	
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
	3-105: Radiation Protection	on Services - <i>conti</i>	nued			
31	Acquisition of Non- Financial Assets - contd.					
31133	Furniture, Fixtures and Fittings	300,000	300,000	299,970	30	30
31133801	Acquisition of Furniture, Fixtures and Fittings	300,000	300,000	299,970	30	30
Total - Sub Protection	-Head 3-105: Radiation Services	33,300,000	33,465,000	27,812,126	5,487,874	5,652,874
	te 3-1: Deputy Prime	00,000,000	00,100,000		6,107,071	0,002,071
	Office, Ministry of					
	d Public Utilities	3,522,000,000	3,522,000,000	2,004,588,370	1,517,411,630	1,517,411,630
Minister	Mentor's Office, Ministr	y of Defence and	Rodrigues			
Vote 4-1:	Minister Mentor's Offic	e. Ministry of Def	fence and Rodrigu	es		
	Expenditure	48,500,000	47,400,000	43,310,401	5,189,599	4,089,599
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	30,775,000	29,646,000	27,912,998	2,862,002	1,733,002
21110	Personal Emoluments	26,695,000	25,144,330	23,578,097	3,116,903	1,566,233
21110001	Basic Salary	16,915,000	16,264,330	15,618,043	1,296,957	646,287
21110002	Salary Compensation	280,000	380,000	375,682	(95,682)	4,319
21110004 21110005	Allowances Extra Assistance	2,500,000 4,000,000	1,500,000 4,000,000	1,365,946 3,469,167	1,134,054 530,833	134,054 530,833
21110005	Cash in lieu of Leave	1,200,000	1,200,000	990,243	209,757	209,757
21110009	End-of-year Bonus	1,800,000	1,800,000	1,759,017	40,983	40,983
21111	Other Staff Costs	3,830,000	4,215,000	4,068,466	(238,466)	146,534
21111001	Wages	220,000	220,000	212,601	7,399	7,399
21111002	Travelling and Transport	2,600,000	2,600,000	2,461,717	138,283	138,283
21111100	Overtime	1,000,000	1,385,000	1,384,148	(384,148)	852
<i>21111200</i> 21210	<i>Staff Welfare</i> Social Contributions	<i>10,000</i> 250,000	<i>10,000</i> 286,670	<i>10,000</i> 266,435	- (16,435)	- 20,235
1 2	Goods and Services	8,325,000	9 254 000	E 007 402	2 227 507	2 256 507
22 22010	Cost of Utilities	1,640,000	8,354,000 1,659,000	5,997,403 1,185,117	2,327,597 454,883	2,356,597 473,883
22020	Fuel and Oil	500,000	500,000	473,500	26,500	26,500
22040	Office Equipment and Furniture	1,000,000	1,000,000	980,308	19,692	19,692
22050	Office Expenses	450,000	460,000	457,643	(7,643)	2,357
22060 22100	Maintenance Publications and Stationery	900,000 850,000	900,000 850,000	668,782	231,218 288	231,218
22100	Fees	450,000	450,000	849,712 447,799	288 2,201	288 2,201
22120	Travelling within the Republic of Mauritius	1,000,000	1,000,000	232,398	767,602	767,602
22900	Other Goods and Services of which	1,535,000	1,535,000	702,143	832,857	832,857
22900955	Gender Mainstreaming	200,000	200,000	84,609	115,391	115,391
26	Grants	7,000,000	7,000,000	7,000,000	-	-
26313	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26313024 Capital Exp	Chagosian Welfare Fund	7,000,000	7,000,000 1,100,000	7,000,000 1,077,550	- (1,077,550)	- 22,450
31	Acquisition of Non-	-	1,100,000	1,077,550	(1,077,550)	22,450
31121	Financial Assets Transport Equipment	-	1,100,000	1,077,550	(1,077,550)	22,450
31121801	Acquisition of Vehicles	-	1,100,000	1,077,550	(1,077,550)	22,450
	te 4-1: Minister Mentor's		Т			
	nistry of Defence and					
Rodrigues	6	48,500,000	48,500,000	44,387,951	4,112,049	4,112,049

			mancial year 201	0 -017		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 4-2:	Continental Shelf and M	laritime Zones A	dministration and	d Exploration		
Recurrent	Expenditure	30,800,000	30,800,000	22,419,970	8,380,030	8,380,030
21	Compensation of	12,298,000	11,994,000	11,637,671	660,329	356,329
	Employees					
21110	Personal Emoluments	10,958,000	10,774,100	10,453,716	504,284	320,384
21110001	Basic Salary	9,259,000	9,003,100	8,773,051	485,949	230,049
21110002	Salary Compensation	134,000	144,000	144,000	(10,000)	-
21110004	Allowances	555,000	805,000	792,502	(237,502)	12,498
21110006	Cash in lieu of Leave	210,000	143,000	72,134	137,866	70,866
<i>21110009</i> 21111	End-of-year Bonus Other Staff Costs	<i>800,000</i> 1,265,000	<i>679,000</i> 1,120,000	<i>672,030</i> 1,091,644	<i>127,970</i> 173,356	<i>6,970</i> 28,356
21111	Wages	1,203,000	1,120,000	1,091,044	1,374	28,330
21111001 21111002	Travelling and Transport	1,100,000	925,000	903,977	196,023	21,023
211111002	Overtime	50,000	80,000	74,041	(24,041)	5,959
211111200	Staff Welfare	5,000	5,000	5,000	- (21,011)	-
21210	Social Contributions	75,000	99,900	92,311	(17,311)	7,589
		,	,	,		,
22	Goods and Services	18,502,000	18,806,000	10,782,299	7,719,701	8,023,701
22010	Cost of Utilities	600,000	897,000	858,954	(258,954)	38,046
22020	Fuel and Oil	400,000	400,000	-	400,000	400,000
22030	Rent	2,850,000	2,850,000	2,770,050	79,950	79,950
22040	Office Equipment and	1,200,000	1,200,000	1,098,993	101,007	101,007
	Furniture					
22050	Office Expenses	155,000	162,000	152,035	2,965	9,965
22060	Maintenance	775,000	775,000	138,932	636,068	636,068
22070	Cleaning Services	87,000	87,000	87,000	-	-
22100	Publications and Stationery	455,000	455,000	283,322	171,679	171,679
22120	Fees	700,000	700,000	123,560	576,440	576,440
22130	Studies and Surveys	9,500,000	9,500,000	4,477,145	5,022,855	5,022,855
22170	Travelling within the	200,000	200,000	-	200,000	200,000
22900	Republic of Mauritius Other Goods and Services		1 500 000	792,310	787,690	707 (00
		1,580,000 3,500,000	1,580,000			787,690
Capital Exp 31	· · · · · · · · · · · · · · · · · · ·	3,500,000	3,500,000	539,995 539,995	2,960,005	2,960,005
51	Acquisition of Non- Financial Assets	3,300,000	3,500,000	224,992	2,960,005	2,960,005
31122	Other Machinery and	3,500,000	3,500,000	539,995	2,960,005	2,960,005
51122	Equipment	5,500,000	3,300,000	557,775	2,700,003	2,700,003
31122828	Acquisition of Survey	3,500,000	3,500,000	539,995	2,960,005	2,960,005
01122020	Equipment	5,500,000	5,500,000	00,,,,,	2,500,000	2,200,000
Total - Vo	te 4-2: Continental Shelf					
and Marit	ime Zones					
Administr	ation and Exploration	34,300,000	34,300,000	22,959,965	11,340,035	11,340,035
Vata 1 2	Forensic Science Labor	- t				
		V	02 500 000	77 514 057	(1.014.05()	F 005 044
21	Expenditure Compensation of	76,500,000 33,822,000	83,500,000 33,432,000	77,514,956 29,049,345	(1,014,956) 4,772,655	5,985,044 4,382,655
41	Employees	33,022,000	33,432,000	29,049,343	4,772,033	4,302,033
21110	Personal Emoluments	30,647,000	30,257,000	26,106,805	4,540,195	4,150,195
21110	Basic Salary	25,167,000	23,867,000	20,036,096	5,130,904	3,830,904
21110001	Salary Compensation	390,000	425,000	421,864	(31,864)	3,136
21110004	Allowances	2,240,000	3,615,000	3,310,780	(1,070,780)	304,220
21110006	Cash in lieu of Leave	650,000	650,000	650,000		,- 20
21110009	End-of-year Bonus	2,200,000	1,700,000	1,688,065	511,935	11,935
21111	Other Staff Costs	2,855,000	2,855,000	2,658,149	196,851	196,851
21111002	Travelling and Transport	2,800,000	2,800,000	2,634,256	165,744	165,744
21111100	Overtime	50,000	50,000	18,893	31,107	31,107
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	320,000	320,000	284,391	35,609	35,609
		10 (70 0)				4 400 0
22	Goods and Services	42,678,000	50,068,000	48,465,611	(5,787,611)	1,602,389
22010	Cost of Utilities	2,335,000	2,585,000	2,520,893	(185,893)	64,107

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 4-3:	Forensic Science Labora	atorv - <i>continued</i>	!			
22	Goods and Services - contd.					
22020	Fuel and Oil	60,000	40,000	38,242	21,758	1,758
22040	Office Equipment and	450,000	1,250,000	281,399	168,601	968,601
	Furniture					
22050	Office Expenses	540,000	640,000	563,746	(23,746)	76,254
22060	Maintenance	6,235,000	10,061,000	9,981,512	(3,746,512)	79,488
	of which					
22060003	Plant and Equipment	6,000,000	9,850,000	9,825,535	(3,825,535)	24,46
22070	Cleaning Services	175,000	215,000	212,770	(37,770)	2,23
22100	Publications and Stationery	730,000	930,000	910,155	(180,155)	19,84
22120	Fees	1,743,000	867,000	864,381	878,619	2,61
22140	Medical Supplies, Drugs and	30,000,000	32,950,000	32,652,529	(2,652,529)	297,47
	Equipment					
22170	Travelling within the	200,000	200,000	111,098	88,902	88,90
	Republic of Mauritius					
22900	Other Goods and Services	210,000	330,000	328,885	(118,885)	1,11
Capital Exp		32,000,000	25,000,000	3,006,865	28,993,135	21,993,13
31	Acquisition of Non-	32,000,000	25,000,000	3,006,865	28,993,135	21,993,13
	Financial Assets					
31122	Other Machinery and	32,000,000	25,000,000	3,006,865	28,993,135	21,993,13
	Equipment					
31122802	Acquisition of IT Equipment	1,000,000	-	-	1,000,000	
31122804	Acquisition of Laboratory	31,000,000	25,000,000	3,006,865	27,993,135	21,993,13
	Equipment					
Total - Vo	te 4-3: Forensic Science					
Laborato		108,500,000	108,500,000	80,521,820	27,978,180	27,978,18
				, , ,	, ,	
	Rodrigues					
Recurrent	Expenditure	2,874,000,000	2,874,000,000	2,873,160,444	839,556	839,55
	Expenditure Compensation of	2,874,000,000 8,369,000	2,874,000,000 7,863,499	2,873,160,444 7,655,145	839,556 713,855	839,550 208,354
Recurrent 21	Expenditure Compensation of Employees	8,369,000	7,863,499	7,655,145	713,855	208,35
Recurrent 21 21110	Expenditure Compensation of Employees Personal Emoluments	8,369,000 7,116,000	7,863,499 6,695,395	7,655,145 6,494,830	713,855 621,170	208,35 200,56
Recurrent 21 21110 21110001	Expenditure Compensation of Employees Personal Emoluments Basic Salary	8,369,000 7,116,000 <i>6,031,000</i>	7,863,499 6,695,395 <i>5,574,395</i>	7,655,145 6,494,830 <i>5,552,099</i>	713,855 621,170 <i>478,901</i>	208,35 200,56 <i>22,2</i> 9
Recurrent 21 21110 21110001 21110002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	8,369,000 7,116,000 <i>6,031,000</i> <i>125,000</i>	7,863,499 6,695,395 <i>5,574,395</i> 161,000	7,655,145 6,494,830 <i>5,552,099</i> <i>158,075</i>	713,855 621,170 <i>478,901</i> <i>(33,075)</i>	208,35 200,56 <i>22,29</i> <i>2,92</i>
Recurrent 21 21110 21110001 21110002 21110004	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	8,369,000 7,116,000 <i>6,031,000</i> <i>125,000</i> <i>150,000</i>	7,863,499 6,695,395 <i>5,574,395</i> 161,000 150,000	7,655,145 6,494,830 5,552,099 158,075 83,028	713,855 621,170 <i>478,901</i> (33,075) 66,972	208,35 200,56 <i>22,29</i> <i>2,92</i> 66,97
Recurrent 21 21110 21110001 21110002 21110004 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	8,369,000 7,116,000 <i>6,031,000</i> <i>125,000</i> <i>150,000</i> <i>300,000</i>	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632	713,855 621,170 <i>478,901</i> (33,075) 66,972 64,368	208,35 200,56 22,29 2,92 66,97 64,36
Recurrent 21 21110 21110001 21110002 21110004 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	8,369,000 7,116,000 <i>6,031,000</i> <i>125,000</i> <i>150,000</i> <i>300,000</i> <i>510,000</i>	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004	208,35 200,56 22,29 2,92 66,97 64,36
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	8,369,000 7,116,000 <i>6,031,000</i> <i>125,000</i> <i>150,000</i> <i>300,000</i> <i>510,000</i> 1,153,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501	208,35 200,56 22,29 2,92 66,97 64,36
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	8,369,000 7,116,000 <i>6,031,000</i> <i>125,000</i> <i>150,000</i> <i>300,000</i> <i>510,000</i> 1,153,000 <i>550,000</i>	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004	208,35 200,56 22,29 2,92 66,97 64,36
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 211111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501	208,35 200,56 22,29 2,92 66,97 64,36
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501	208,35 200,56 <i>22,29</i> <i>2,92</i> 66,97 64,36 44,00
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501	
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 211210	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - - 4,184	208,35 200,56 <i>22,29</i> 2,92 66,97 64,36 44,00 7,78
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788	208,35 200,56 <i>22,29</i> 2,92 66,97 64,36 44,00 7,78 547,28
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22 22 22 22 22 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212 95,247	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - - 4,184 11,541,788 37,753	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 222010 22020	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	8,369,000 7,116,000 6,031,000 125,000 150,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56
Recurrent 21 21110 21110001 21110002 21110002 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22020 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	8,369,000 7,116,000 6,031,000 125,000 150,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25
Recurrent 21 21110 21110001 21110002 21110002 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22020 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	8,369,000 7,116,000 6,031,000 125,000 150,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28
Recurrent 21 21110 21110001 21110002 21110002 21110004 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22020 22030 22040	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000	7,863,499 6,695,395 <i>5,574,395</i> <i>161,000</i> <i>150,000</i> <i>300,000</i> <i>510,000</i> <i>1,064,499</i> <i>461,499</i> <i>461,499</i> <i>600,000</i> <i>3,000</i> <i>103,605</i> 1,636,501 <i>150,000</i> <i>75,000</i> <i>12,000</i> <i>160,000</i>	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 212110 22 22010 22020 22030 22040 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196	713,855 621,170 <i>478,901</i> (<i>33,075</i>) <i>66,972</i> <i>64,368 44,004</i> 88,501 <i>88,501</i> - - 4,184 11,541,788 <i>37,753</i> <i>54,565</i> <i>6,250</i> <i>32,506</i> 10,804	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000 47,000 661,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22060 22070	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000 47,000 661,000 30,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701 2,130	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299 27,870	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40 27,87
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22060 22070	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000 47,000 661,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40 27,87
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22060 22070 22100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000 47,000 661,000 30,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101 30,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701 2,130	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299 27,870	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40 27,87 7,87
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22070 22100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000 47,000 661,000 30,000 113,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101 30,000 113,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701 2,130 105,126	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299 27,870 7,874	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22070 22100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 75,000 12,000 160,000 47,000 661,000 30,000 113,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101 30,000 113,000	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701 2,130 105,126	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299 27,870 7,874	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40 27,87 7,87
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22070 22100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees of which	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 12,000 160,000 47,000 661,000 30,000 113,000 1,050,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101 30,000 113,000 609,400	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701 2,130 105,126 567,106	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299 27,870 7,874 482,894	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40 27,87 7,87 42,29
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees of which Study on Professional Training Needs in Rodrigues -	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 12,000 160,000 47,000 661,000 30,000 113,000 1,050,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101 30,000 113,000 609,400	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701 2,130 105,126 567,106	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299 27,870 7,874 482,894	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40 27,87 7,87 42,29
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22070 22100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees of which Study on Professional	8,369,000 7,116,000 6,031,000 125,000 150,000 300,000 510,000 1,153,000 550,000 600,000 3,000 100,000 12,631,000 133,000 12,000 160,000 47,000 661,000 30,000 113,000 1,050,000	7,863,499 6,695,395 5,574,395 161,000 150,000 300,000 510,000 1,064,499 461,499 461,499 600,000 3,000 103,605 1,636,501 150,000 75,000 12,000 160,000 47,000 190,101 30,000 113,000 609,400	7,655,145 6,494,830 5,552,099 158,075 83,028 235,632 465,996 1,064,499 461,499 461,499 600,000 3,000 95,816 1,089,212 95,247 20,435 5,750 127,494 36,196 29,701 2,130 105,126 567,106	713,855 621,170 478,901 (33,075) 66,972 64,368 44,004 88,501 88,501 - - 4,184 11,541,788 37,753 54,565 6,250 32,506 10,804 631,299 27,870 7,874 482,894	208,35 200,56 22,29 2,92 66,97 64,36 44,00 7,78 547,28 54,75 54,56 6,25 32,50 10,80 160,40 27,87 7,87 42,29

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 4-4	Rodrigues - <i>continued</i>					
22	Goods and Services - contd.					
22900	Other Goods and Services	10,100,000	100,000	58,865	10,041,135	41,135
	of which					
	GCCA - Climate Smart	10,000,000	-	-	10,000,000	
	Agriculture - EU Financed					
25	Subsidies	103,000,000	84,500,000	84,416,088	18,583,913	83,913
25110	Non-Financial Public	103,000,000	84,500,000	84,416,088	18,583,913	83,913
	Corporations	,,	- ,,	- , -,	-,,	
25110011	Special Rodrigues Holiday	69,000,000	57,800,000	57,795,767	11,204,234	4,234
	Package					
25110012	Subsidy on Airfare from	34,000,000	26,700,000	26,620,321	7,379,679	79,679
	Rodrigues					
26	Grants	2 750 000 000	2,780,000,000	2 700 000 000	(20.000.000)	
26 26311	Grants Other General Government	2,750,000,000 2,750,000,000	2,780,000,000	2,780,000,000 2,780,000,000	(30,000,000) (30,000,000)	-
20311	Units	2,750,000,000	2,780,000,000	2,780,000,000	(30,000,000)	-
26311001	Rodrigues Regional Assembly	2,750,000,000	2,780,000,000	2,780,000,000	(30,000,000)	
Capital Exp		825,000,000	825,000,000	825,000,000		-
26	Grants	825,000,000	825,000,000	825,000,000	-	
26321	Other General Government	825,000,000	825,000,000	825,000,000	-	
	Units	, ,	, , ,			
26321001	Rodrigues Regional Assembly	825,000,000	825,000,000	825,000,000	-	-
Total - Vo	te 4-4: Rodrigues	3,699,000,000	3,699,000,000	3,698,160,444	839,556	839,556
		-,,,	-,,,	0,000,000,000,000	,	,
	Reform Institutions and					
Recurrent	Expenditure	99,700,000	99,700,000	81,889,059	17,810,941	17,810,941
	Expenditure Compensation of		99,700,000 79,147,000	81,889,059 68,496,571	17,810,941 10,768,429	
Recurrent 21	Expenditure Compensation of Employees	99,700,000 79,265,000	79,147,000	68,496,571	10,768,429	10,650,429
Recurrent 21 21110	Expenditure Compensation of Employees Personal Emoluments	99,700,000 79,265,000 69,700,000	79,147,000 69,409,055	68,496,571 59,012,167	10,768,429 10,687,833	10,650,429 10,396,888
Recurrent 21 21110 21110001	Expenditure Compensation of Employees Personal Emoluments Basic Salary	99,700,000 79,265,000 69,700,000 55,400,000	79,147,000 69,409,055 <i>54,872,055</i>	68,496,571 59,012,167 <i>46,959,412</i>	10,768,429 10,687,833 <i>8,440,588</i>	10,650,429 10,396,888 <i>7,912,643</i>
Recurrent 21 21110 21110001 21110002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	99,700,000 79,265,000 69,700,000 55,400,000 900,000	79,147,000 69,409,055 <i>54,872,055</i> <i>1,137,000</i>	68,496,571 59,012,167 <i>46,959,412</i> <i>1,135,475</i>	10,768,429 10,687,833 <i>8,440,588</i> (235,475)	10,650,429 10,396,888 <i>7,912,643</i> <i>1,525</i>
Recurrent 21 21110 21110001 21110002 21110004	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000	79,147,000 69,409,055 <i>54,872,055</i> <i>1,137,000</i> 6,500,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312	10,768,429 10,687,833 <i>8,440,588</i> (235,475) 1,686,688	10,650,429 10,396,888 <i>7,912,643</i> <i>1,525</i> <i>1,686,688</i>
Recurrent 21 21110 21110001 21110002 21110004 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000	79,147,000 69,409,055 <i>54,872,055</i> <i>1,137,000</i> 6,500,000 <i>2,300,000</i>	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560	10,768,429 10,687,833 <i>8,440,588</i> (235,475) 1,686,688 <i>378,783</i> <i>417,249</i> 44,440	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	99,700,000 79,265,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 211111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560	10,768,429 10,687,833 <i>8,440,588</i> (235,475) 1,686,688 <i>378,783</i> <i>417,249</i> 44,440	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	99,700,000 79,265,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802)	10,650,429 10,396,888 <i>7,912,643</i> <i>1,525</i>
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	99,700,000 79,265,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000 10,000 877,945	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845	10,768,429 10,687,833 <i>8,440,588</i> (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	99,700,000 79,265,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000 16,640,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000 10,000 877,945 16,758,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000 16,640,000 2,320,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 222010 22020	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000 16,640,000 2,320,000 200,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 222010 22020 22020 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000 16,640,000 2,320,000 2,00,000 3,000,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152 1,118,807
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 222010 22020 22020 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000 16,640,000 2,320,000 200,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152	10,650,429 10,396,888 <i>7,912,643</i> <i>1,525</i> <i>1,686,688</i> <i>378,783</i> <i>417,249</i> 194,440 <i>161,202</i> <i>31,198</i> <i>2,040</i> 59,100 6,313,012 494,926 <i>116,152</i> <i>1,118,807</i>
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 211111002 21111100 21111200 21111200 21210 222010 22020 22030 22040	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000 16,640,000 2,320,000 2,320,000 3,000,000 1,500,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 8,860,000 7,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000 1,500,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152 1,118,807 399,428
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 10,000 855,000 16,640,000 2,320,000 2,320,000 2,320,000 3,000,000 1,500,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 2,368,000 2,368,000 1,500,000 1,500,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572 755,596	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428 (596)	10,650,429 10,396,888 <i>7,912,643</i> <i>1,525</i> <i>1,686,688</i> <i>378,783</i> <i>417,249</i> 194,440 <i>161,202</i> <i>31,198</i> <i>2,040</i> 59,100 6,313,012 494,926 116,152 <i>1,118,807</i> <i>399,428</i> <i>9,404</i>
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	99,700,000 79,265,000 69,700,000 55,400,000 900,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 1,100,000 1,0,000 855,000 16,640,000 2,320,000 2,320,000 3,000,000 1,500,000 1,895,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000 1,500,000 1,500,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572 755,596 262,169	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428 (596) 1,632,831	10,650,429 10,396,888 <i>7,912,643</i> <i>1,525</i> <i>1,686,688</i> <i>378,783</i> <i>417,249</i> 194,440 <i>161,202</i> <i>31,198</i> <i>2,040</i> 59,100 6,313,012 494,926 116,152 <i>1,118,807</i> <i>399,428</i> <i>9,404</i> <i>1,632,831</i>
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22090	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Security	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 1,100,000 1,0,000 855,000 16,640,000 2,320,000 3,000,000 1,500,000 1,895,000 35,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000 1,500,000 1,895,000 35,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572 755,596 262,169 27,720	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428 (596) 1,632,831 7,280	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,245 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152 1,118,800 399,428 9,404 1,632,831 7,280
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22050 22060 22090 22100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery	99,700,000 79,265,000 69,700,000 55,400,000 900,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 1,100,000 1,0,000 855,000 16,640,000 2,320,000 2,320,000 3,000,000 1,500,000 1,895,000 35,000 770,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000 1,500,000 1,895,000 35,000 770,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572 755,596 262,169 27,720 766,961	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428 (596) 1,632,831 7,280 3,039	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152 1,118,807 399,428 9,404 1,632,831 7,280 3,039
Recurrent 21 21110 21110001 21110002 21110004 21110004 21110009 21111 21111002 21111002 21111 21111002 21111200 21210 22 2010 22020 22030 22040 22050 22060 22090 22100 22120	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 1,100,000 1,0000 855,000 2,320,000 2,320,000 3,000,000 1,500,000 1,895,000 35,000 770,000 2,930,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000 1,500,000 1,895,000 35,000 770,000 2,990,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572 755,596 262,169 27,720 766,961 2,067,436	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428 (596) 1,632,831 7,280 3,039 862,565	10,650,429 10,396,888 7,912,643 1,525 1,686,686 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152 1,118,807 399,428 9,404 1,632,831 7,280 3,039 922,565
Recurrent 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 211210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees Other Goods and Services	99,700,000 79,265,000 69,700,000 55,400,000 900,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 1,100,000 1,0,000 855,000 16,640,000 2,320,000 2,320,000 3,000,000 1,500,000 1,895,000 35,000 770,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000 1,500,000 1,895,000 35,000 770,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572 755,596 262,169 27,720 766,961	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428 (596) 1,632,831 7,280 3,039	10,650,429 10,396,888 7,912,643 1,525 1,686,688 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152 1,118,807 399,428 9,404 1,632,831 7,280 3,039
Recurrent 21 21110 21110001 21110002 21110004 21110004 21110009 21111 21111002 21111002 21111200 21111200 21210 22 2010 22020 22030 22040 22050 22060 22090 22100 22120	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees	99,700,000 79,265,000 69,700,000 55,400,000 900,000 6,500,000 2,300,000 4,600,000 8,710,000 7,600,000 1,100,000 1,100,000 1,0000 855,000 2,320,000 2,320,000 3,000,000 1,500,000 1,895,000 35,000 770,000 2,930,000	79,147,000 69,409,055 54,872,055 1,137,000 6,500,000 2,300,000 4,600,000 1,250,000 10,000 877,945 16,758,000 2,368,000 200,000 3,000,000 1,500,000 1,895,000 35,000 770,000 2,990,000	68,496,571 59,012,167 46,959,412 1,135,475 4,813,312 1,921,217 4,182,751 8,665,560 7,438,798 1,218,802 7,960 818,845 10,444,988 1,873,074 83,848 1,881,193 1,100,572 755,596 262,169 27,720 766,961 2,067,436	10,768,429 10,687,833 8,440,588 (235,475) 1,686,688 378,783 417,249 44,440 161,202 (118,802) 2,040 36,155 6,195,012 446,926 116,152 1,118,807 399,428 (596) 1,632,831 7,280 3,039 862,565	10,650,429 10,396,888 7,912,643 1,525 1,686,686 378,783 417,249 194,440 161,202 31,198 2,040 59,100 6,313,012 494,926 116,152 1,118,807 399,428 9,404 1,632,831 7,280 3,039 922,565

Idaana Ni	D. (. 1).	A	Tetel Division	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 4-5:	Reform Institutions and	l Rehabilitation ·	continued			
28	Other Expense	3,795,000	3,795,000	2,947,500	847,500	847,500
28211	Transfers to Non-Profit	3,795,000	3,795,000	2,947,500	847,500	847,500
	Institutions					
28211049	Probation Home for Girls	2,260,000	2,260,000	1,680,000	580,000	580,000
28211050	Probation Home for Boys	1,535,000	1,535,000	1,267,500	267,500	267,500
Capital Exp		6,900,000	6,900,000	323,792	6,576,208	6,576,208
31	Acquisition of Non-	6,900,000	6,900,000	323,792	6,576,208	6,576,208
~	Financial Assets					
31111	Dwellings	2,900,000	2,900,000	177,064	2,722,936	2,722,936
31111404	Upgrading of Youth	2,900,000	2,900,000	177,064	2,722,936	2,722,936
21112	Rehabilitation Centres	4 000 000	4 000 000	146 720	2 052 272	2 052 272
31112	Non-Residential Buildings	4,000,000	4,000,000	146,728	3,853,272	3,853,272
31112401	Upgrading of Probation Offices	4,000,000	4,000,000	146,728	3,853,272	3,853,272
Total - Vo	te 4-5: Reform					
	ns and Rehabilitation	106,600,000	106,600,000	82,212,852	24,387,148	24,387,148
Voto 1-6	Police Service					
VOLE 4-0.	T once service					
	4-601: General					
	Expenditure	2,023,600,000	1,974,839,000	1,589,477,785	434,122,215	385,361,215
21	Compensation of	1,082,120,000	1,079,120,000	1,044,809,792	37,310,208	34,310,208
21110	Employees	000 120 000	007 520 000		42.020.446	21 420 446
21110	Personal Emoluments	998,120,000	986,520,000	955,089,554	43,030,446	31,430,446
21110001 21110002	Basic Salary Salary Compensation	753,150,000 14,000,000	723,750,000	699,783,857	53,366,143	23,966,143
21110002 21110004	Allowances	135,000,000	18,300,000 148,500,000	18,283,954 144,960,721	(4,283,954) (9,960,721)	16,046 3,539,279
21110004	Extra Assistance	1,000,000	1,000,000	949,500	50,500	50,500
21110005	Cash in lieu of Leave	32,000,000	32,000,000	31,996,543	3,457	3,457
21110000	End-of-year Bonus	62,970,000	62,970,000	59,114,978	3,855,022	3,855,022
21110000	Other Staff Costs	71,000,000	74,800,000	72,219,837	(1,219,837)	2,580,163
21111002	Travelling and Transport	57,000,000	60,500,000	59,833,744	(2,833,744)	666,256
21111100	Overtime	13,000,000	13,300,000	11,725,392	1,274,608	1,574,608
21111200	Staff Welfare	1,000,000	1,000,000	660,700	339,300	339,300
21210	Social Contributions	13,000,000	17,800,000	17,500,402	(4,500,402)	299,598
22	Goods and Services	938,400,000	892,639,000	542,413,662	395,986,338	350,225,338
	Cost of Utilities	33,400,000	39,125,000	38,721,291	(5,321,291)	403,709
22010 22020	Fuel and Oil	27,000,000	47,000,000	47,000,000	(20,000,000)	403,709
22020	Rent	113,350,000	115,830,000	91,565,518	21,784,482	24,264,482
	of which	110,000,000	110,000,000	\$ 1,0 00,0 10	=1,7 0 1,10=	= 1,= 0 1,10 =
22030001	Rental of Building	23,000,000	25,480,000	25,370,060	(2,370,060)	109,940
22030007	Rental of Lines for CCTV and	85,000,000	85,000,000	62,364,145	22,635,855	22,635,855
	other Security Network					
	Systems					
22040	Office Equipment and	4,000,000	4,000,000	3,851,023	148,978	148,978
	Furniture					
22050	Office Expenses	1,750,000	1,950,000	1,855,448	(105,448)	94,552
22060	Maintenance	107,800,000	101,600,000	89,736,663	18,063,337	11,863,337
	of which					
22060003	Plant and Equipment	10,000,000	4,400,000	3,798,119	6,201,881	601,881
22060004	Vehicles and Motorcycles	21,000,000	31,200,000	31,114,244	(10,114,244)	85,756
	IT Equipment	68,600,000	53,600,000	44,526,303	24,073,697	9,073,697
22060005		1 000 000				236
<i>22060005</i> 22070	Cleaning Services	1,300,000	1,800,000	1,799,764	(499,764)	
<i>22060005</i> 22070 22100	Cleaning Services Publications and Stationery	9,900,000	9,900,000	9,740,272	159,728	159,728
<i>22060005</i> 22070	Cleaning Services					

				Actual	(Over)/Under	(Over)/Under
item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	4-601: General - continued	!				
22	Goods and Services - contd.					
22150	Scientific and Laboratory	600,000	600,000	325,390	274,610	274,61
	Equipment and Supplies					
22170	Travelling within the	-	7,000,000	5,528,391	(5,528,391)	1,471,60
	Republic of Mauritius					
22900	Other Goods and Services	628,400,000	539,659,000	229,240,467	399,159,533	310,418,53
	of which					
22900001	Uniforms	60,000,000	69,000,000	68,861,994	(8,861,994)	138,00
22900005	Provisions and Stores	70,000,000	73,200,000	72,937,079	(2,937,079)	262,92
22900012	Passports	26,000,000	31,212,000	31,093,230	(5,093,230)	118,77
22900973	Expenses icw Safe City	460,000,000	353,372,000	47,455,947	412,544,053	305,916,05
	Project					
26	Grants	2,580,000	2,580,000	1,897,850	682,150	682,15
26210	Contribution to International	2,580,000	2,580,000	1,897,850	682,150	682,15
	Organisations	,,	,	, ,- ,- ,-	,	,
26210021	Interpol	2,065,000	2,065,000	1,537,914	527,086	527,08
26210022	International Association of	150,000	150,000	5,235	144,765	144,76
	Chief of Police (IACP)	100,000	100,000	5,200	111,700	111,70
26210194	Southern African Regional	365,000	365,000	354,701	10,299	10,29
20210171	Police Chiefs Cooperation	505,000	505,000	551,701	10,200	10,29
	Tonce emers cooperation					
28	Other Expense	500,000	500,000	356,482	143,518	143,51
28217	Other	500,000	500,000	356,482	143,518	143,51
28217001	Insurance	500,000	500,000	356,482	143,518	143,51
Capital Exp		250,400,000	295,330,000	267,523,887	(17,123,887)	27,806,113
31	Acquisition of Non- Financial Assets	250,400,000	295,330,000	267,523,887	(17,123,887)	27,806,113
31112	Construction of Non-	1,000,000	1,000,000		1,000,000	1,000,00
31112		1,000,000	1,000,000	-	1,000,000	1,000,00
	Residential Buildings	1 000 000	1 000 000		1 000 000	1 0 0 0 0
31112048	Construction of Magazine	1,000,000	1,000,000	-	1,000,000	1,000,00
04404	(Bigara)	100.000.000	224 022 022	004 000 454	(10 4 000 4 5 4)	500.04
31121	Transport Equipment	100,000,000	224,930,000	224,339,151	(124,339,151)	590,84
31121801	Acquisition of Vehicles	100,000,000	224,930,000	224,339,151	(124,339,151)	590,84
31122	Other Machinery and	33,000,000	41,550,000	38,284,149	(5,284,149)	3,265,85
	Equipment					
31122802	Acquisition of IT Equipment	15,000,000	15,000,000	12,860,458	2,139,542	2,139,54
31122805	Acquisition of Security	10,000,000	13,550,000	13,478,203	(3,478,203)	71,79
	Equipment					
31122806	Acquisition of Generators	2,000,000	2,000,000	1,023,615	976,385	976,38
31122999	Acquisition of Other	6,000,000	11,000,000	10,921,873	(4,921,873)	78,12
	Machinery and Equipment					
31132	Intangible Assets	110,000,000	21,450,000	-	110,000,000	21,450,00
31132401	Upgrading of E-Government	110,000,000	21,450,000	-	110,000,000	21,450,00
	projects					
	(b) Implementation of	110,000,000	21,450,000	-	110,000,000	21,450,00
	Advance Passenger					
	Information System (APIS)					
31133	Furniture, Fixtures and	6,400,000	6,400,000	4,900,587	1,499,413	1,499,41
	Fittings	-,,	-,,	, ,	, , .	, ,
Fotal - Sub	-Head 4-601: General	2,274,000,000	2,270,169,000	1,857,001,672	416,998,328	413,167,32
Sub-Head	4-602: Crime Control and			-	-	
	Expenditure	3,590,300,000	3,506,111,000	3,462,232,138	128,067,862	43,878,86
21	Compensation of	3,359,780,000	3,264,005,000	3,227,474,266	132,305,734	36,530,73
	Employees					
21110	Personal Emoluments	3,113,280,000	3,021,005,000	2,987,170,870	126,109,130	33,834,13
	Basic Salary	2,401,210,000	2,252,985,000	2,232,115,095	169,094,905	20,869,90

	D		m . 1 p . 1	Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	4-602: Crime Control and	Investigation - con	ntinued			
21	Compensation of					
	Employees - contd.					
21110002	Salary Compensation	45,070,000	57,520,000	57,483,730	(12,413,730)	36,27
21110004	Allowances	380,000,000	423,500,000	421,313,602	(41,313,602)	2,186,39
21110006	Cash in lieu of Leave	92,000,000	92,000,000	91,942,592	57,408	57,40
2 <i>1110009</i> 21111	End-of-year Bonus Other Staff Costs	<i>195,000,000</i> 210,000,000	<i>195,000,000</i> 206,500,000	184,315,851	10,684,149	<i>10,684,14</i> 2,688,69
21111	Travelling and Transport	201,500,000	196,200,000	203,811,303 <i>193,545,209</i>	6,188,697 <i>7,954,791</i>	2,654,79
211111002	Overtime	8,500,000	10,300,000	193,343,209	(1,766,095)	2,034,75 33,90
21210	Social Contributions	36,500,000	36,500,000	36,492,093	7,907	7,90
22	Goods and Services	230,520,000	242,106,000	234,757,871	(4,237,871)	7,348,12
22010	Cost of Utilities	60,350,000	63,210,000	62,951,428	(2,601,428)	258,57
22020	Fuel and Oil	51,000,000	58,000,000	57,845,227	(6,845,227)	154,77
22030	Rent	19,500,000	20,226,000	17,542,796	1,957,204	2,683,20
22020001	of which	8.000.000	0.726.000	0 ((7 5) 1	(((7 521)	50.44
22030001 22030007	Rental of Building Rental of Lines for CCTV and	8,000,000	8,726,000 10,360,000	8,667,531 7,852,156	(667,531)	58,46 2,506,84
22030007	other Security Network	11,000,000	10,360,000	7,853,156	3,146,844	2,300,04
22040	Office Equipment and Furniture	3,000,000	3,000,000	2,936,966	63,034	63,03
22050	Office Expenses	2,800,000	3,400,000	2,937,504	(137,504)	462,49
22030	Postage	1,400,000	2,000,000	1,831,111	(431,111)	168,88
22050001	Cleaning Materials	600,000	600,000	306,458	293,542	293,54
22050002	Office Sundries	800,000	800,000	799,936	293,342 64	293,34
22050005	Maintenance	80,020,000	80,020,000	78,800,790	1,219,210	1,219,21
22000	of which	00,020,000	00,020,000	70,000,790	1,219,210	1,219,21
22060001	Buildings	6,000,000	6,000,000	6,000,000	-	
22060004	Vehicles and Motorcycles	60,000,000	60,000,000	59,999,898	102	10
22060014	CCTV Cameras in Police	3,870,000	3,870,000	2,916,776	953,224	953,22
22070	Stations Cleaning Services	2,400,000	2,800,000	2,800,000	(400,000)	
22100	Publications and Stationery	9,050,000	9,050,000	6,590,578	2,459,422	2,459,42
22900	Other Goods and Services	2,400,000	2,400,000	2,352,582	47,418	2,439,42
Capital Exp		55,600,000	53,535,000	27,022,082	28,577,918	26,512,91
31	Acquisition of Non-	55,600,000	53,535,000	27,022,082	28,577,918	26,512,91
	Financial Assets					
31112	Non-Residential Buildings	52,600,000	50,535,000	25,026,945	27,573,055	25,508,05
31112012	Construction of Police	37,600,000	39,400,000	25,026,945	12,573,055	14,373,05
	Stations					
	(a) St. Pierre Police Station	310,000	310,000	144,527	165,473	165,47
	(b) Cent Gaulette Police Station	5,000,000	4,068,500	-	5,000,000	4,068,50
	(c) Moka Police Station	5,000,000	5,000,000		5,000,000	5,000,00
	(d) Camp Diable Police	2,290,000	2,290,000	2,290,000	-	5,000,00
	Station (e) Pamplemousses Police	25,000,000	25,000,000	20,148,768	4,851,232	4,851,23
	Station (N 1)	23,000,000	23,000,000	20,140,700	4,051,252	4,031,22
	(j) Grande Montagne Police	-	2,731,500	2,443,651	(2,443,651)	287,84
31112014	Station Construction of Regional	15,000,000	11,135,000		15,000,000	11,135,00
31122	Detention Centres - Piton Other Machinery and	3,000,000	3,000,000	1,995,136	1,004,864	1,004,86
	Equipment	3,000,000	5,500,000	1,770,100	1,001,001	1,001,00
31122411	Upgrading of CCTV	1,000,000	1,000,000	-	1,000,000	1,000,00
31122999	Acquisition of Other	2,000,000	2,000,000	1,995,136	4,864	4,86
	Machinery and Equipment -Head 4-602: Crime Control					
Fotol Col						

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	4-603: Road and Public Sa	lfetv				
	Expenditure	212,900,000	217,050,000	214,502,097	(1,602,097)	2,547,903
21	Compensation of	177,400,000	180,300,000	178,384,672	(984,672)	1,915,328
	Employees	,,,	,,	,	(****,***=)	_,: _0,0_0
21110	Personal Emoluments	169,475,000	172,375,000	170,604,913	(1,129,913)	1,770,087
21110001	Basic Salary	130,032,000	130,732,000	130,435,303	(403,303)	296,697
21110002	Salary Compensation	2,100,000	2,800,000	2,800,000	(700,000)	-
21110004	Allowances	21,000,000	22,500,000	21,028,542	(28,542)	1,471,458
21110006	Cash in lieu of Leave	5,500,000	5,500,000	5,500,000	-	-
21110009	End-of-year Bonus	10,843,000	10,843,000	10,841,068	1,932	1,932
21111	Other Staff Costs	5,825,000	5,825,000	5,679,759	145,241	145,241
21111002	Travelling and Transport	5,700,000	5,700,000	5,623,822	76,178	76,178
21111100	Overtime	125,000	125,000	55,937	69,063	69,063
21210	Social Contributions	2,100,000	2,100,000	2,100,000	-	-
22					((45,495)	
22	Goods and Services	35,500,000	36,750,000	36,117,425	(617,425)	632,575
22010	Cost of Utilities	3,350,000	3,600,000	3,599,870	(249,870)	130
22020	Fuel and Oil	9,000,000	9,000,000	8,999,328	672	672
22040	Office Equipment and	100,000	100,000	58,238	41,763	41,763
22050	Furniture	1 000 000	2 0 0 0 0 0 0	2 0 20 4 0 0	(020,400)	(0 512
22050	Office Expenses	1,900,000	2,900,000	2,839,488	(939,488)	60,512
22060	Maintenance	19,900,000	19,900,000	19,814,506	85,494	85,494
22060004	of which	17,000,000	17,000,000	16 006 120	2.071	2.071
22060004	Vehicles and Motorcycles	17,000,000	17,000,000	16,996,129	3,871	3,871
22100	Publications and Stationery	900,000	900,000	556,617	343,383	343,383
22900	Other Goods and Services	350,000	350,000	249,379	100,621	100,621
Capital Exp		19,900,000	22,915,000	22,910,686	(3,010,686)	4,314
31	Acquisition of Non-	19,900,000	22,915,000	22,910,686	(3,010,686)	4,314
21112	Financial Assets	11 200 000	14 215 000	14,210,000	(2.010.(0())	4.21.4
31113	Other Structures	11,300,000	14,315,000	14,310,686	(3,010,686)	4,314
31113043	Driving License and Test	11,300,000	14,315,000	14,310,686	(3,010,686)	4,314
	Centre- Les Casernes,					
21122	Curepipe	0 (00 000	0 (00 000	0 (00 000		
31122	Other Machinery and	8,600,000	8,600,000	8,600,000	-	-
31122999	Equipment	8,600,000	8,600,000	8,600,000		
31122999	Acquisition of Other	0,000,000	0,000,000	0,000,000	-	-
Total Cub	Machinery and Equipment					
	Hand 4 (02, Dand and					
Public Safe	Head 4-603: Road and	232 800 000	239 965 000	237 412 784	(4 612 784)	2 552 216
	ty	232,800,000	239,965,000	237,412,784	(4,612,784)	2,552,216
	ty 4-604: Support to Commu	nity				2 ,00 2 ,210
Sub-Head Recurrent l	ty 4-604: Support to Commu Expenditure	nity 44,900,000	50,925,000	48,913,837	(4,013,837)	2,552,216
Sub-Head	ty 4-604: Support to Commu Expenditure Compensation of	nity				
Sub-Head Recurrent 21	ty 4-604: Support to Commu Expenditure Compensation of Employees	nity 44,900,000 43,639,000	50,925,000 49,664,000	48,913,837 47,738,366	(4,013,837) (4,099,366)	2,011,163
Sub-Head Recurrent I 21 21110	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments	nity 44,900,000 43,639,000 41,314,000	50,925,000 49,664,000 47,339,000	48,913,837 47,738,366 45,444,207	(4,013,837) (4,099,366) (4,130,207)	2,011,163 1,925,634 1,894,793
Sub-Head Recurrent 1 21 21110 21110001	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary	nity 44,900,000 43,639,000 41,314,000 32,316,000	50,925,000 49,664,000 47,339,000 <i>35,716,000</i>	48,913,837 47,738,366 45,444,207 <i>35,039,398</i>	(4,013,837) (4,099,366) (4,130,207) (2,723,398)	2,011,163 1,925,634 1,894,793 676,602
Sub-Head Recurrent 1 21 21110 21110001 21110002	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000	50,925,000 49,664,000 47,339,000 <i>35,716,000</i> <i>850,000</i>	48,913,837 47,738,366 45,444,207 <i>35,039,398</i> <i>805,458</i>	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458)	2,011,163 1,925,634 1,894,793 676,602 44,542
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110002	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000	50,925,000 49,664,000 47,339,000 <i>35,716,000</i> <i>850,000</i> <i>6,500,000</i>	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026	(4,013,837) (4,099,366) (4,130,207) (2,723,398)	2,011,163 1,925,634 1,894,793 676,602
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110006	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000	50,925,000 49,664,000 47,339,000 <i>35,716,000</i> <i>850,000</i> <i>6,500,000</i> <i>1,520,000</i>	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026)	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974
Sub-Head Recurrent 1 21 21110 21110001 21110002 21110004 21110006 21110009	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000 2,750,325	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675
Sub-Head Recurrent I 21 21110 21110001 21110002 21110004 21110006 21110009 21111	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000	48,913,837 47,738,366 45,444,207 <i>35,039,398</i> <i>805,458</i> <i>5,329,026</i> <i>1,520,000</i> <i>2,750,325</i> 1,869,159	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841
Sub-Head Recurrent I 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000 1,900,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000 1,900,000	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000 2,750,325 1,869,159 1,869,159	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675
Sub-Head Recurrent I 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000	48,913,837 47,738,366 45,444,207 <i>35,039,398</i> <i>805,458</i> <i>5,329,026</i> <i>1,520,000</i> <i>2,750,325</i> 1,869,159	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841
Sub-Head Recurrent I 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000	48,913,837 47,738,366 45,444,207 <i>35,039,398</i> <i>805,458</i> <i>5,329,026</i> <i>1,520,000</i> <i>2,750,325</i> <i>1,869,159</i> <i>1,869,159</i> <i>1,869,159</i> <i>425,000</i>	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841 30,841	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841 30,841
Sub-Head Recurrent I 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000 2,750,325 1,869,159 1,869,159 425,000 1,175,471	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841 30,841 - 85,529	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841 30,841 - 85,529
Sub-Head Recurrent I 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 222010	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000 350,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000 350,000	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000 2,750,325 1,869,159 1,869,159 425,000 1,175,471 349,413	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841 30,841	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841 30,841
Sub-Head Recurrent J 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000 425,000 1,261,000 350,000 100,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000 350,000 100,000	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000 2,750,325 1,869,159 1,869,159 425,000 1,175,471 349,413 100,000	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841 30,841 30,841 - 85,529 587	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841 30,841 - 85,529 587
Sub-Head Recurrent I 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 222010 22020 22020 22050	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000 350,000 100,000 18,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000 350,000 100,000 18,000	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000 2,750,325 1,869,159 1,869,159 425,000 1,175,471 349,413 100,000 6,265	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841 30,841 - 85,529 587 - 11,735	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841 30,841 - 85,529 587 - 11,735
Sub-Head Recurrent J 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020	ty 4-604: Support to Commu Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil	nity 44,900,000 43,639,000 41,314,000 32,316,000 725,000 4,000,000 1,520,000 2,753,000 1,900,000 425,000 1,261,000 350,000 100,000	50,925,000 49,664,000 47,339,000 35,716,000 850,000 6,500,000 1,520,000 2,753,000 1,900,000 1,900,000 425,000 1,261,000 350,000 100,000	48,913,837 47,738,366 45,444,207 35,039,398 805,458 5,329,026 1,520,000 2,750,325 1,869,159 1,869,159 425,000 1,175,471 349,413 100,000	(4,013,837) (4,099,366) (4,130,207) (2,723,398) (80,458) (1,329,026) - 2,675 30,841 30,841 30,841 - 85,529 587	2,011,163 1,925,634 1,894,793 676,602 44,542 1,170,974 - 2,675 30,841 30,841 - 85,529 587

				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	•		•			
	4-604: Support to Commu	·	1 000 000	0(1.2(2)	20 (25	20.42
Capital Exp		1,000,000	1,000,000	961,363	38,637	38,63
31	Acquisition of Non-	1,000,000	1,000,000	961,363	38,637	38,63
	Financial Assets					
31122	Other Machinery and	1,000,000	1,000,000	961,363	38,637	38,63
	Equipment					
31122999	Acquisition of Other	1,000,000	1,000,000	961,363	38,637	38,63
	Machinery and Equipment					
	-Head 4-604: Support to					
Community	у	45,900,000	51,925,000	49,875,200	(3,975,200)	2,049,80
Sub-Head	4-605: Combating Drugs					
	Expenditure	228,100,000	237,575,000	231,374,482	(3,274,482)	6,200,51
21	Compensation of	208,345,000	216,295,000	212,025,918	(3,680,918)	4,269,08
	Employees		. ,	. , -		
21110	Personal Emoluments	195,095,000	203,045,000	198,858,119	(3,763,119)	4,186,88
21110001	Basic Salary	147,409,000	147,409,000	146,239,487	1,169,513	1,169,51
21110002	Salary Compensation	2,600,000	3,550,000	3,488,905	(888,905)	61,09
21110004	Allowances	26,000,000	33,000,000	30,171,420	(4,171,420)	2,828,58
21110006	Cash in lieu of Leave	6,800,000	6,800,000	6,793,032	6,968	6,96
21110009	End-of-year Bonus	12,286,000	12,286,000	12,165,274	120,726	120,72
21111	Other Staff Costs	11,150,000	11,150,000	11,067,800	82,200	82,20
21111002	Travelling and Transport	10,600,000	10,600,000	10,540,608	59,392	59,39
21111100	Overtime	550,000	550,000	527,191	22,809	22,80
21210	Social Contributions	2,100,000	2,100,000	2,100,000	-	
22	Goods and Services	19,755,000	21,280,000	19,348,564	406,436	1,931,43
22010	Cost of Utilities	2,400,000	2,425,000	2,336,125	63,875	88,87
22020	Fuel and Oil	5,000,000	5,000,000	4,998,280	1,720	1,72
22040	Office Equipment and	500,000	500,000	400,715	99,285	99,28
	Furniture	500,000	500,000	100,710	55,200	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
22050	Office Expenses	80,000	80,000	33,829	46,171	46,17
22060	Maintenance	6,900,000	6,900,000	6,377,945	522,055	522,05
22100	Publications and Stationery	650,000	650,000	336,084	313,916	313,91
22900	Other Goods and Services	4,225,000	5,725,000	4,865,585	(640,585)	859,41
Capital Exp	-	32,500,000	27,500,000	20,068,375	12,431,625	7,431,62
31	Acquisition of Non-	32,500,000	27,500,000	20,068,375	12,431,625	7,431,62
51	Financial Assets	52,500,000	27,500,000	20,000,373	12,451,025	7,431,02
31121	Transport Equipment	7,000,000	7,000,000	6,576,548	423,452	423,45
31121801	Acquisition of Vehicles	7,000,000	7,000,000	6,576,548	423,452	423,45
31122	Other Machinery and	25,500,000	20,500,000	13,491,827	12,008,173	7,008,17
01122	Equipment	20,000,000	20,000,000	10,171,027	12,000,175	7,000,17
31122805	Acquisition of Security	25,000,000	20,000,000	12,999,557	12,000,443	7,000,44
51122005	Equipment (N 1)	23,000,000	20,000,000	12,777,557	12,000,115	7,000,11
31122999	Acquisition of Other	500.000	500,000	492,270	7,730	7,73
51122///	Machinery and Equipment	500,000	500,000	172,270	7,700	,,,,,
Total - Sub	-Head 4-605: Combating					
Drugs	iteau i oool combating	260,600,000	265,075,000	251,442,857	9,157,143	13,632,14
-			•			
	4-606: Defence and Emerg Expenditure		720 050 000	700 000 422	(5 200 422)	10.050.55
		703,600,000	728,950,000	708,990,423	(5,390,423)	19,959,57
21	Compensation of	622,320,000	644,220,000	626,873,363	(4,553,363)	17,346,63
04440	Employees		FOF 050 000	FE0.000.055	(1 (10 0=0)	48 000
21110	Personal Emoluments	575,370,000	597,270,000	579,989,972	(4,619,972)	17,280,02
21110001	Basic Salary	430,215,000	430,215,000	417,132,880	13,082,120	13,082,12
21110002	Salary Compensation	10,300,000	12,700,000	12,666,597	(2,366,597)	33,40
21110004	Allowances	85,000,000	104,500,000	101,084,302	(16,084,302)	3,415,69
21110006	Cash in lieu of Leave	14,000,000	14,000,000	14,000,000	-	
21110009	End-of-year Bonus	35,855,000	35,855,000	35,106,194	748,806	748,

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	4-606: Defence and Emer	gency Rescue - <i>con</i>	tinued			
21	Compensation of					
	Employees - contd.					
21111	Other Staff Costs	39,400,000	39,400,000	39,333,390	66,610	66,610
21111002	Travelling and Transport	39,000,000	39,000,000	38,935,096	64,904	64,904
21111100	Overtime	400,000	400,000	398,294	1,706	1,700
21210	Social Contributions	7,550,000	7,550,000	7,550,000	-	
22	Goods and Services	81,280,000	84,730,000	82,117,060	(837,060)	2,612,940
22010	Cost of Utilities	9,350,000	9,600,000	9,253,714	96,286	346,286
22020	Fuel and Oil	7,550,000	10,550,000	10,289,504	(2,739,504)	260,496
22040	Office Equipment and	200,000	200,000	188,515	11,485	11,485
	Furniture	,			,	,
22050	Office Expenses	1,555,000	1,555,000	1,152,520	402,480	402,480
22060	Maintenance	23,950,000	23,950,000	23,684,891	265,109	265,109
	of which					
22060001	Buildings	10,000,000	10,000,000	9,918,208	81,792	81,792
22060004	Vehicles and Motorcycles	10,000,000	10,000,000	9,997,616	2,384	2,384
22070	Cleaning Services	475,000	675,000	675,000	(200,000)	
22100	Publications and Stationery	850,000	850,000	848,645	1,355	1,355
22900	Other Goods and Services	37,350,000	37,350,000	36,024,270	1,325,730	1,325,730
	of which					
22900001	Uniforms	20,000,000	20,000,000	19,999,987	13	13
Capital Exp	penditure	36,200,000	36,200,000	33,561,350	2,638,650	2,638,650
31	Acquisition of Non-	36,200,000	36,200,000	33,561,350	2,638,650	2,638,650
	Financial Assets					
31111	Dwellings	2,000,000	2,800,000	2,795,010	(795,010)	4,990
31111401	Upgrading of Quarters &	2,000,000	2,800,000	2,795,010	(795,010)	4,990
	Barracks					
31112	Non-Residential Buildings	8,500,000	8,500,000	6,735,398	1,764,602	1,764,602
31112036	Construction of SMF	8,500,000	8,500,000	6,735,398	1,764,602	1,764,602
	Buildings					
31113	Other Structures	1,500,000	1,500,000	649,299	850,701	850,701
31122	Other Machinery and	24,200,000	23,400,000	23,381,643	818,357	18,357
21122005	Equipment	10 (00 000	0.000.000	0.000.000	000.000	
31122805	Acquisition of Security	10,600,000	9,800,000	9,800,000	800,000	
21122000	Equipment	12 (00 000	12 (00.000	12 501 644	10.254	10.25
31122999	Acquisition of Other Machineses and Environment	13,600,000	13,600,000	13,581,644	18,356	18,356
Total - Sub	Machinery and Equipment -Head 4-606: Defence and					
Emergency		739,800,000	765,150,000	742,551,773	(2,751,773)	22,598,227
Sub-Head	4-607: Public Order Polic	ing				
	Expenditure	260,800,000	272,800,000	265,573,603	(4,773,603)	7,226,397
21	Compensation of	250,865,000	262,865,000	256,202,718	(5,337,718)	6,662,282
	Employees		,,	,,0	(=,===,===)	_,,
21110	Personal Emoluments	234,640,000	246,940,000	241,690,212	(7,050,212)	5,249,788
21110001	Basic Salary	178,222,000	178,222,000	177,092,995	1,129,005	1,129,005
21110002	Salary Compensation	3,300,000	5,100,000	5,097,690	(1,797,690)	2,310
21110004	Allowances	33,000,000	43,500,000	39,381,542	(6,381,542)	4,118,458
21110006	Cash in lieu of Leave	5,400,000	5,400,000	5,400,000	-	• •
21110009	End-of-year Bonus	14,718,000	14,718,000	14,717,985	15	15
21111	Other Staff Costs	13,425,000	13,125,000	11,712,507	1,712,493	1,412,493
21111002	Travelling and Transport	13,000,000	12,700,000	11,306,123	1,693,877	1,393,877
21111100	Overtime	425,000	425,000	406,383	18,617	18,617
21210	Social Contributions	2,800,000	2,800,000	2,800,000	-	
22	Goods and Services	9,935,000	9,935,000	9,370,885	564,115	564,115
22010	Cost of Utilities	2,045,000	2,045,000	2,027,876	17,124	17,124
22020	Fuel and Oil	2,400,000	2,400,000	2,399,945	55	55

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	4-607: Public Order Polici	ing - continued				
22	Goods and Services - contd.					
22040	Office Equipment and	60,000	60,000	36,545	23,455	23,455
	Furniture					
22050	Office Expenses	205,000	205,000	51,105	153,895	153,895
22060	Maintenance	4,300,000	4,300,000	4,103,869	196,131	196,131
22070	Cleaning Services	50,000	50,000	50,000	-	-
22100	Publications and Stationery Other Goods and Services	375,000	375,000	297,061	77,939	77,939
22900		500,000	500,000	404,485	95,516	95,516
Capital Exp		1,000,000	1,000,000	995,869	4,131	4,131
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	995,869	4,131	4,131
31122	Other Machinery and	1,000,000	1 000 000	995,869	4 1 2 1	4 1 2 1
51122	Equipment	1,000,000	1,000,000	995,809	4,131	4,131
31122999	Acquisition of Other	1,000,000	1,000,000	995,869	4,131	4,131
51122777	Machinery and Equipment	1,000,000	1,000,000	<i>JJJ</i> ,00 <i>J</i>	4,151	7,151
Total - Sub	-Head 4-607: Public Order					
Policing	ficuu + 007.1 ubile of uci	261,800,000	273,800,000	266,569,472	(4,769,472)	7,230,528
						,,
	4-608: Coastal and Maritin Expenditure	me Surveillance, So 859,200,000	940,650,000	897,507,086	(38,307,086)	43,142,914
21	Compensation of	643,490,000	691,490,000	670,983,279	(27,493,279)	20,506,721
	Employees	010,190,000	0,1,1,0,000	010,000,219	()	20,000,722
21110	Personal Emoluments	601,290,000	649,290,000	629,238,252	(27,948,252)	20,051,748
21110001	Basic Salary	377,803,000	398,303,000	381,923,151	(4,120,151)	16,379,849
21110002	Salary Compensation	6,500,000	9,500,000	9,499,958	(2,999,958)	42
21110004	Allowances	122,000,000	146,500,000	145,974,241	(23,974,241)	525,759
21110005	Extra Assistance	50,000,000	50,000,000	49,499,043	500,957	500,957
21110006	Cash in lieu of Leave	13,500,000	13,500,000	13,500,000	-	-
21110009	End-of-year Bonus	31,487,000	31,487,000	28,841,860	2,645,140	2,645,140
21111	Other Staff Costs	35,800,000	35,800,000	35,345,027	454,973	454,973
21111002	Travelling and Transport	35,000,000	35,000,000	34,556,470	443,530	443,530
21111100	Overtime	800,000	800,000	788,557	11,443	11,443
21210	Social Contributions	6,400,000	6,400,000	6,400,000	-	-
22	Goods and Services	215,710,000	249,160,000	226,523,807	(10,813,807)	22,636,193
22010	Cost of Utilities	21,300,000	21,650,000	21,541,846	(241,846)	108,154
22020	Fuel and Oil	67,500,000	74,500,000	74,486,889	(6,986,889)	13,111
	of which					
22020001	Vehicles	5,200,000	5,200,000	5,187,577	12,423	12,423
22020003	Helicopters	3,300,000	3,300,000	3,300,000	-	-
22020004	Ships	55,000,000	62,000,000	61,999,312	(6,999,312)	688
22020005	Aircrafts	4,000,000	4,000,000	4,000,000	-	-
22030	Rent	6,500,000	6,500,000	5,624,445	875,555	875,555
22040	Office Equipment and	800,000	800,000	760,899	39,101	39,101
22050	Furniture	0/0.000	0.00.000	050.000	10.000	40.000
22050	Office Expenses	960,000	960,000	950,000	10,000	10,000
22060	Maintenance	95,000,000	121,100,000	114,879,720	(19,879,720)	6,220,280
22060003	of which Plant and Equipment	9,000,000	9,000,000	4,393,845	4,606,155	4,606,155
22060003	Hant and Equipment Helicopters	9,000,000 20,000,000	40,500,000	4,393,845 40,493,845	4,606,155 (20,493,845)	4,606,155 6,155
22060007	Ships	27,000,000	27,000,000	40,493,843 25,505,244	(20,493,843) 1,494,756	1,494,756
22060008	Aircrafts	30,000,000	35,600,000	35,540,208	(5,540,208)	1,494,730
22000000	Cleaning Services	350,000	350,000	350,000		
	-	1,700,000	1,700,000	1,513,858	186,142	186,142
	Publications and Stationerv	1.700.000				
22100	Publications and Stationery Other Goods and Services					
	Publications and Stationery Other Goods and Services of which	21,600,000	21,600,000	6,416,150	15,183,850	15,183,850

It area NI a				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	4-608: Coastal and Maritin					
Capital Exp		165,000,000	118,620,000	98,680,055	66,319,945	19,939,945
81	Acquisition of Non-	165,000,000	118,620,000	98,680,055	66,319,945	19,939,945
	Financial Assets					
1112	Non-Residential Buildings of which	5,000,000	850,000	813,763	4,186,237	36,237
1112025	Construction of NCG Posts	5,000,000	-	-	5,000,000	-
1113	Other Structures	150,000,000	20,465,000	16,304,200	133,695,800	4,160,800
1113312	Integrated Development Project for the NCG (Trident Project)	150,000,000	20,465,000	16,304,200	133,695,800	4,160,800
1121	Transport Equipment		82,305,000	67,304,681	(67,304,681)	15,000,319
		-				
1121404	Upgrading of Aircrafts	-	67,305,000	67,304,681	(67,304,681)	319
1121803	Acquisition of Patrol Vessels	-	15,000,000	-	-	15,000,000
1122	Other Machinery and	10,000,000	15,000,000	14,257,410	(4,257,410)	742,590
1122812	Equipment Acquisition of Nautical	5,000,000	5,000,000	4,257,410	742,590	742,590
	Equipment					
81122999	Acquisition of Other	5,000,000	10,000,000	10,000,000	(5,000,000)	-
	Machinery and Equipment					
	-Head 4-608: Coastal and					
	Surveillance, Search and	1 024 200 000		00/ 107 141	20.012.050	
lescue		1,024,200,000	1,059,270,000	996,187,141	28,012,859	63,082,859
'otal - Vo	te 4-6: Police Service	8,485,000,000	8,485,000,000	7,890,295,119	594,704,881	594,704,881
Vote 4-7	Prison Service					
	: Prison Service Expenditure	804,200,000	800,769,200	794,785,130	9,414,870	5,984,070
Recurrent		804,200,000 634,715,000	800,769,200 629,399,200	794,785,130 627,760,542	9,414,870 6,954,458	
	Expenditure					
Recurrent 21	Expenditure Compensation of					1,638,658
Recurrent 21 21110 21110001	Expenditure Compensation of Employees Personal Emoluments Basic Salary	634,715,000	629,399,200 567,444,200 <i>410,389,200</i>	627,760,542 565,928,662 <i>409,344,260</i>	6,954,458 9,466,338 <i>30,350,740</i>	5,984,070 1,638,658 1,515,538 <i>1,044,940</i>
Recurrent 21 21110 21110001 21110002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	634,715,000 575,395,000 <i>439,695,000</i> <i>7,850,000</i>	629,399,200 567,444,200 <i>410,389,200</i> <i>11,350,000</i>	627,760,542 565,928,662 <i>409,344,260</i> <i>11,264,447</i>	6,954,458 9,466,338 <i>30,350,740</i> (<i>3,414,447</i>)	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i>
Recurrent 21 21110 21110001 21110002	Expenditure Compensation of Employees Personal Emoluments Basic Salary	634,715,000 575,395,000 <i>439,695,000</i>	629,399,200 567,444,200 <i>410,389,200</i>	627,760,542 565,928,662 <i>409,344,260</i>	6,954,458 9,466,338 <i>30,350,740</i>	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 -	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564	1,638,658 1,515,538 1,044,940 <i>85,553</i> <i>345,712</i> - <i>35,564</i>
Recurrent 1 1110 1110001 1110002 1110002 1110004 1110005 1110006 1110009	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 37,000,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769	1,638,658 1,515,538 1,044,940 85,553 345,712 - 35,564 3,769
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 37,000,000 52,320,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946)	1,638,658 1,515,538 1,044,940 85,553 345,712 - 35,564 3,769
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 37,000,000 52,320,000 50,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 -	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 -	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> - <i>35,564</i> <i>3,769</i> 120,054
Recurrent 1110 1110001 1110002 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 37,000,000 52,320,000 50,000 51,000,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i>
Recurrent 1110 1110001 1110002 1110002 1110004 1110005 1110006 1110006 1111000 1111001 1111002 11111002 1111100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	634,715,000 575,395,000 439,695,000 7,850,000 850,000 15,000,000 37,000,000 52,320,000 50,000 51,000,000 1,200,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650)	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> - <i>35,564</i> <i>3,769</i> 120,054
ecurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 1111100 1111200	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 52,320,000 51,000,000 1,200,000 70,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650 67,350	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,769</i> 120,054 <i>120,054</i>
Recurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 1111100 1111200	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	634,715,000 575,395,000 439,695,000 7,850,000 850,000 15,000,000 37,000,000 52,320,000 50,000 51,000,000 1,200,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650)	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> - - <i>35,564</i> <i>3,769</i> 120,054
Recurrent 1 1110 1110001 1110002 1110002 1110005 1110006 1110006 1110009 1111 1111001 1111002 1111100 1111200 1210	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 52,320,000 51,000,000 1,200,000 70,000 7,000,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650 67,350 7,681,935	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935)	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> - <i>35,564</i> <i>3,769</i> 120,054 - <i>120,054</i> - <i>3,065</i>
Recurrent 11 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 11111002 1111100 1111200 1210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	634,715,000 575,395,000 439,695,000 7,850,000 850,000 15,000,000 37,000,000 52,320,000 52,320,000 51,000,000 1,200,000 70,000 7,000,000 169,125,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650 67,350	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,769</i> 120,054 <i>120,054</i> <i>3,065</i> 4,338,063
Ecurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 1111100 1111200 1210 2 2010	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 52,320,000 51,000,000 1,200,000 70,000 7,000,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650 67,350 7,681,935 166,921,937	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935)	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,769</i> 120,054 <i>120,054</i> <i>3,065</i> 4,338,063 238,139
Ecurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 1111100 1111200 1210 2 2010 2020	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 52,320,000 51,000,000 1,200,000 70,000 70,000 169,125,000 38,100,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,769</i> 120,054 <i>120,054</i> <i>3,065</i>
Recurrent 1 1110 1110001 1110002 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 11111001 1111200 1210 22 2010 2020 2030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 52,320,000 51,000,000 1,200,000 70,000 70,000 169,125,000 38,100,000 2,800,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587)	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,769</i> 120,054 <i>120,054</i> <i>120,054</i> <i>3,065</i> 4,338,063 <i>238,139</i> <i>5,413</i> <i>26,312</i>
ecurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111002 1111001 1111002 111100 1111200 1210 2 2010 2020 2030 2040	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 52,320,000 51,000,000 1,200,000 7,000,000 169,125,000 38,100,000 2,800,000 100,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000 255,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 - 50,374,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587 228,688	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587) (128,688)	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,769</i> 120,054 <i>120,054</i> <i>3,065</i> 4,338,063 238,139 <i>5,413</i>
ecurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 1111100 1111200 1210 2 2010 2020 2030 2040 2050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 51,000,000 1,200,000 7,000,000 169,125,000 38,100,000 2,800,000 100,000 650,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000 255,000 650,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587 228,688 531,015	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587) (128,688) 118,985	1,638,658 1,515,538 <i>1,044,944</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,769</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>3,065</i> 4,338,063 <i>238,139</i> <i>5,413</i> <i>26,312</i> <i>118,985</i> <i>66,616</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21111 21111001 21111002 21111100 21210 22 22010 22020 22030 22040 22050 22060	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 51,000,000 1,200,000 70,000 70,000 169,125,000 38,100,000 2,800,000 100,000 650,000 325,000 28,700,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000 255,000 650,000 325,000 26,900,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587 228,688 531,015 258,384 24,117,133	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587) (128,688) 118,985 66,616 4,582,867	1,638,658 1,515,538 1,044,940 85,553 345,712 35,564 3,766 120,054 120,054 3,065 4,338,063 238,139 5,413 26,312 118,985 66,616 2,782,867
Recurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 1111100 1111100 1111200 1210 22 2010 2020 2030 2040 2050 2060 2060003	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which Plant and Equipment	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 51,000,000 1,200,000 70,000 70,000 169,125,000 38,100,000 2,800,000 100,000 650,000 325,000 22,000,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000 255,000 650,000 325,000 26,900,000 19,200,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587 228,688 531,015 258,384 24,117,133 16,899,727	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587) (128,688) 118,985 66,616 4,582,867 5,100,273	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,766</i> 120,054 <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>118,985</i> <i>66,616</i> <i>2,782,867</i> <i>2,300,273</i>
ecurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111001 1111002 1111100 1111200 1210 2 2010 2020 2030 2040 2050 2060 2060003 2070	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which Plant and Equipment Cleaning Services	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 51,000,000 1,200,000 7,000,000 1,200,000 7,000,000 169,125,000 38,100,000 2,800,000 325,000 22,000,000 250,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000 255,000 650,000 19,200,000 250,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587 228,688 531,015 258,384 24,117,133 16,899,727 244,084	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587) (128,688) 118,985 66,616 4,582,867 5,100,273 5,916	1,638,658 1,515,538 <i>1,044,944</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,765</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>118,985</i> <i>66,616</i> <i>2,782,867</i> <i>2,300,273</i> <i>5,916</i>
Eccurrent 1 1110 1110001 1110002 1110004 1110005 1110006 1110009 1111 1111001 1111002 1111100 1111200 1210 2 2010 2020 2030 2040 2050 2060 2060003 2070 2100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which Plant and Equipment Cleaning Services Publications and Stationery	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 52,320,000 51,000,000 1,200,000 70,000 70,000 100,000 2,800,000 325,000 22,000,000 250,000 250,000 2,300,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000 255,000 650,000 325,000 26,900,000 19,200,000 250,000 3,500,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587 228,688 531,015 258,384 24,117,133 16,899,727 244,084 3,308,075	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587) (128,688) 118,985 66,616 4,582,867 5,100,273 5,916 (1,008,075)	1,638,658 1,515,538 1,044,940 85,553 345,712 35,564 3,769 120,054 120,054 120,054 3,065 4,338,063 238,139 5,413 26,312 118,985 66,616 2,782,867 2,300,273 5,916 191,925
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 2111100 21210 22 22010 22020 22030 22040 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which Plant and Equipment Cleaning Services	634,715,000 575,395,000 439,695,000 7,850,000 75,000,000 850,000 15,000,000 52,320,000 51,000,000 1,200,000 7,000,000 1,200,000 7,000,000 169,125,000 38,100,000 2,800,000 325,000 22,000,000 250,000	629,399,200 567,444,200 410,389,200 11,350,000 97,125,000 - 14,700,000 33,880,000 54,270,000 - 50,495,000 3,707,650 67,350 7,685,000 171,260,000 35,480,000 2,900,000 255,000 650,000 19,200,000 250,000	627,760,542 565,928,662 409,344,260 11,264,447 96,779,288 - 14,664,436 33,876,231 54,149,946 3,707,650 67,350 7,681,935 166,921,937 35,241,861 2,894,587 228,688 531,015 258,384 24,117,133 16,899,727 244,084	6,954,458 9,466,338 30,350,740 (3,414,447) (21,779,288) 850,000 335,564 3,123,769 (1,829,946) 50,000 625,054 (2,507,650) 2,650 (681,935) 2,203,063 2,858,139 (94,587) (128,688) 118,985 66,616 4,582,867 5,100,273 5,916	1,638,658 1,515,538 <i>1,044,940</i> <i>85,553</i> <i>345,712</i> <i>35,564</i> <i>3,765</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>120,054</i> <i>118,985</i> <i>66,616</i> <i>2,782,867</i> <i>2,300,273</i> <i>5,916</i>

		for the h	inancial year 2018	, 201)		
				Actual	(Over)/Under	(Over)/Under
item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 4-7:	Prison Service - <i>continu</i>	ed				
22	Goods and Services - contd.					
22900	Other Goods and Services of which	93,300,000	98,400,000	98,040,628	(4,740,628)	359,372
22900001	Uniforms	8,000,000	9,300,000	9,197,753	(1,197,753)	102,242
22900005	Provisions and Stores	75,000,000	74,322,400	74,155,621	844,379	166,779
22900029	Enhanced Earnings for Detainees	6,000,000	10,662,350	10,662,329	(4,662,329)	2:
26	Grants	260,000	60,000	52,651	207,349	7,349
26210	Contribution to International Organisations	260,000	60,000	52,651	207,349	7,349
28	Other Expense	100,000	50,000	50,000	50,000	
28211	Transfers to Non-Profit	100,000	50,000	50,000	50,000	
	Institutions					
28211008	Discharged Persons' Aid Committee	100,000	50,000	50,000	50,000	
Capital Exp	oenditure	25,800,000	29,230,800	26,194,236	(394,236)	3,036,564
31	Acquisition of Non-	25,800,000	29,230,800	26,194,236	(394,236)	3,036,564
	Financial Assets					
31112	Non-Residential Buildings	14,300,000	12,982,755	10,972,463	3,327,537	2,010,292
31112011	Construction of Prisons	1,000,000	1,232,755	1,130,897	(130,897)	101,858
	(a) Construction of Warehouse	1,000,000	1,000,000	898,142	101,858	101,858
	(c) New Prison at Melrose	-	232,755	232,755	(232,755)	
31112411	Upgrading of Prisons	13,300,000	11,750,000	9,841,565	3,458,435	1,908,43
	(a) Beau Bassin Prison	4,800,000	3,800,000	3,297,131	1,502,869	502,86
04404	(b) Other Prisons	8,500,000	7,950,000	6,544,435	1,955,565	1,405,56
31121	Transport Equipment	-	3,998,045	3,597,845	(3,597,845)	400,20
31121801	Acquisition of Vehicles	-	3,998,045	3,597,845	(3,597,845)	400,20
31122	Other Machinery and Equipment	8,000,000	8,500,000	8,045,994	(45,994)	454,000
31122805	Acquisition of Security Equipment	5,000,000	2,400,000	2,173,494	2,826,507	226,502
31122999	Acquisition of Other Machinery and Equipment	3,000,000	6,100,000	5,872,500	(2,872,500)	227,500
31132	Intangible Assets	2,500,000	2,500,000	2,330,583	169,417	169,417
31132401	E-Government Projects: Prison Management System	2,500,000	2,500,000	2,330,583	169,417	169,417
21122	(N 1)	1 000 000	1 250 000	1 2 4 7 2 5 1	(247.251)	2 (4
31133	Furniture, Fixtures and Fittings	1,000,000	1,250,000	1,247,351	(247,351)	2,649
Total - Vo	te 4-7: Prison Service	830,000,000	830,000,000	820,979,366	9,020,634	9,020,634
	nister Mentor's Office,					
Ministry o	of Defence and Rodrigues	13,311,900,000	13,311,900,000	12,639,517,516	672,382,484	672,382,484
Vice-Prin	ne Minister's Office, Mini	istry of Local Gov	vernment and Out	er Islands		
Vote 5-1:	: Local Government and (Outer Islands				
	5-101: General		945 000 000	040 F00 F0 -		
	Expenditure	259,300,000	245,908,000	240,730,524	18,569,476	5,177,476
20 20100	Allowance to Minister Annual Allowance	2,436,000 2,436,000	2,436,000 2,436,000	2,436,000 2,436,000	-	
21	Compensation of	103,554,000	88,159,170	84,465,150	19,088,850	3,694,020
41	Employees					
21110	Employees Personal Emoluments	88,354,000	73,748,530	71,394,426	16,959,574	2,354,10

for the mancial year 2010-2019								
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions		
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
<u>Sub-Head</u> 21	5-101: General - <i>continued</i> Compensation of	1						
41	Employees - contd.							
21110002	Salary Compensation	1,890,000	2,012,000	2,011,916	(121,916)	84		
21110004	Allowances	1,500,000	1,500,000	1,490,027	9,973	9,973		
21110005	Extra Assistance	2,600,000	2,600,000	2,360,474	239,526	239,526		
21110006	Cash in lieu of Leave	3,200,000	3,200,000	2,766,385	433,615	433,615		
21110009	End-of-year Bonus	6,100,000	5,950,000	5,509,078	590,922	440,922		
21111	Other Staff Costs	13,800,000	13,010,640	11,698,507	2,101,493	1,312,133		
21111001	Wages	200,000	200,000	175,430	24,570	24,570		
21111002	Travelling and Transport	10,500,000	8,710,640	7,458,492	3,041,508	1,252,148		
21111100	Overtime	3,000,000	4,000,000	3,964,586	(964,586)	35,414		
21111200	Staff Welfare	100,000	100,000	100,000	-	-		
21210	Social Contributions	1,400,000	1,400,000	1,372,217	27,783	27,783		
22	Goods and Services	10,910,000	12,912,830	11,471,956	(561,956)	1,440,874		
22010	Cost of Utilities	1,478,000	1,643,000	1,536,845	(58,845)	106,155		
22020	Fuel and Oil	1,450,000	1,450,000	1,450,000	-	-		
22030	Rent	2,225,000	2,225,000	2,095,641	129,359	129,359		
22040	Office Equipment and Furniture	450,000	892,460	859,898	(409,898)	32,562		
22050	Office Expenses	510,000	549,000	520,008	(10,008)	28,992		
22060	Maintenance	1,200,000	2,058,000	1,523,545	(323,545)	534,455		
22070	Cleaning Services	72,000	72,500	72,462	(462)	39		
22100	Publications and Stationery	705,000	1,152,870	1,152,800	(447,800)	70		
22120	Fees	120,000	120,000	72,500	47,500	47,500		
22900	Other Goods and Services of which	2,700,000	2,750,000	2,188,257	511,743	561,743		
22900001	Uniforms	1,500,000	1,500,000	1,248,553	251,447	251,447		
22900955	Gender Mainstreaming	200,000	200,000	100,000	100,000	100,000		
26	Grants	142,400,000	142,400,000	142,357,419	42,581	42,581		
26313	Extra-Budgetary Units	142,400,000	142,400,000	142,357,419	42,581	42,581		
26313002	Agalega Island Council	400,000	400,000	357,420	42,580	42,580		
26313070	Outer Islands Development Corporation	142,000,000	142,000,000	141,999,999	1	1		
Capital Exp	oenditure	16,200,000	15,592,000	3,761,340	12,438,660	11,830,660		
26	Grants	14,400,000	13,428,100	1,785,795	12,614,205	11,642,305		
26323	Extra-Budgetary Units	14,400,000	13,428,100	1,785,795	12,614,205	11,642,305		
26323070	Outer Islands Development	14,400,000	13,428,100	1,785,795	12,614,205	11,642,305		
	Corporation (Agalega) of which							
	(a) Construction of Cold Room	5,000,000	5,000,000		5,000,000	5,000,000		
	(b) Construction of Fish Landing Station	2,200,000	2,200,000	-	2,200,000	2,200,000		
	(c) Processing Plant for Coconut Oil Production	3,000,000	586,000	-	3,000,000	586,000		
	(d) Construction of Dispensary at La Fourche, North Island	1,000,000	1,000,000	-	1,000,000	1,000,000		
	(e) Equipment for Onion Plantation	600,000	600,000	349,652	250,348	250,348		
	(f) Construction of an Office Block	1,000,000	1,000,000	-	1,000,000	1,000,000		
	(g) Sewerage System (Consultancy)	1,600,000	1,600,000	-	1,600,000	1,600,000		

			inancial year 2018			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		<i>(a)</i>	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Hoad	5-101: General - Continued	1				
31	Acquisition of Non-	1,800,000	2,163,900	1,975,545	(175,545)	188,355
-	Financial Assets	2,000,000	_,,	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1,0,010)	200,000
31121	Transport Equipment	1,300,000	1,663,900	1,663,900	(363,900)	
31121801	Acquisition of Vehicles	1,300,000	1,663,900	1,663,900	(363,900)	
31122	Other Machinery and	500,000	500,000	311,645	188,355	188,35
	Equipment	,	,	- ,	,	,
31122999	Acquisition of Other	500,000	500,000	311,645	188,355	188,35
	Machinery and Equipment	,	,	,	,	
Fotal - Sub-	Head 5-101: General	275,500,000	261,500,000	244,491,864	31,008,136	17 008 12
10tal - Sub-	fileau 5-101: General	273,300,000	201,500,000	244,491,004	31,008,130	17,008,13
	5-102: Facilitation to Loca	1				
	Expenditure	3,538,700,000	3,628,700,000	3,620,437,316	(81,737,316)	8,262,68
21	Compensation of	32,030,000	32,030,000	25,770,590	6,259,410	6,259,41
04440	Employees					
21110	Personal Emoluments	28,720,000	28,775,000	23,334,346	5,385,654	5,440,65
21110001	Basic Salary	23,960,000	23,960,000	19,699,049	4,260,951	4,260,95
21110002	Salary Compensation	510,000	565,000	548,717	(38,717)	16,28
21110004	Allowances	400,000	400,000	256,967	143,033	143,03
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,036,197	663,803	663,80
21110009	End-of-year Bonus	2,150,000	2,150,000	1,793,417	356,583	356,58
21111	Other Staff Costs	2,710,000	2,655,000	2,036,058	673,942	618,94
21111002	Travelling and Transport	2,660,000	2,605,000	1,986,058	673,942	618,94
21111100	Overtime	25,000	25,000	25,000	-	
21111200	Staff Welfare	25,000	25,000	25,000	-	
21210	Social Contributions	600,000	600,000	400,186	199,814	199,81
21210001	Contribution to the National	600,000	600,000	400,186	199,814	199,81
	Savings Fund					
22	Goods and Services	6,520,000	6,520,000	4,522,183	1,997,817	1,997,81
22100	Publications and Stationery	205,000	205,000	205,000	-	,,.
22120	Fees	5,240,000	5,240,000	3,873,824	1,366,176	1,366,17
22900	Other Goods and Services	1,075,000	1,075,000	443,359	631,641	631,64
	Create	2 500 150 000	2 500 150 000	3,590,144,544		F 4F
26	Grants	3,500,150,000	3,590,150,000		(89,994,544)	5,45
26210	Contribution to International	150,000	150,000	144,544	5,456	5,45
2(212	Organisations			2 500 000 000	(00,000,000)	
26312	Grant to Local Authorities	3,500,000,000	3,590,000,000	3,590,000,000	(90,000,000)	
26312001	Municipal Council of Port	597,000,000	607,037,070	607,037,070	(10,037,070)	
26312002	Louis Municipal Council of	301,000,000	301,000,000	301,000,000	-	
	Curepipe					
26312003	Municipal Council of	341,000,000	343,967,994	343,967,994	(2,967,994)	
	Vacoas/Phoenix					
26312004	Municipal Council of Beau	363,000,000	368,964,231	368,964,231	(5,964,231)	
	Bassin/Rose Hill					
26312005	Municipal Council of Quatre	274,000,000	274,000,000	274,000,000	-	
	Bornes					
26312009	District Council of Black	225,000,000	225,000,000	225,000,000	-	
	River					
26312011	District Council of	262,000,000	262,000,000	262,000,000	-	
	Pamplemousses					
26312012	District Council of Rivière du	246,000,000	260,565,630	260,565,630	(14,565,630)	
	Rempart				-	
26312013	District Council of Moka	218,000,000	249,473,460	249,473,460	(31,473,460)	
	District Council of Flacq	257,000,000	273,647,772	273,647,772	(16,647,772)	
26312014		· · · -				
26312014 26312015	District Council of Grand Port	244,000,000	252,343,843	252,343,843	(8,343,843)	

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	5-102: Facilitation to Loca	l Authorities - <i>con</i>	tinued			
Capital Exp		824,800,000	748,800,000	565,258,355	259,541,645	183,541,645
26	Grants - contd.	810,400,000	734,400,000	557,883,139	252,516,861	176,516,861
26322	Local Authorities	810,400,000	734,400,000	557,883,139	252,516,861	176,516,861
26322030	Local Development Projects	810,400,000	734,400,000	557,883,139	252,516,861	176,516,861
10022000	(d) District Council Head	50,000,000	23,000,000	10,069,500	39,930,500	12,930,500
	Offices	50,000,000	20,000,000	10,000,000	0,,,,00,000	12)/00/000
	(i) Pamplemousses (N 1)	15,000,000	10,000,000	9,999,500	5,000,500	500
	(ii) Flacq	15,000,000	7,000,000	70,000	14,930,000	6,930,000
	(iii) Savanne	20,000,000	6,000,000	-	20,000,000	6,000,000
	(e) Renovation of Plaza	30,000,000	-	-	30,000,000	0,000,000
	Theatre at Rose Hill	20,000,000			50,000,000	
	(f) Multipurpose Complexes	17,600,000	11,600,000	8,997,770	8,602,230	2,602,230
	(i) Plaine Verte (Idrice	15,600,000	1,600,000	-	15,600,000	1,600,000
	Goomany Centre)	10,000,000	1,000,000		10,000,000	1,000,000
	(ii) Petit Verger, Saint	2,000,000	10,000,000	8,997,770	(6,997,770)	1,002,230
	Pierre	2,000,000	10,000,000	0,557,770	(0,227,770)	1,002,20
	(g) Market fairs	133,000,000	67,000,000	26,224,585	106,775,415	40,775,41.
	(i) Bel Air (N 1)	28,000,000	15,000,000	14,729,500	13,270,500	270,50
	(ii) Goodlands (including	38,000,000	28,000,000	1,442,165	36,557,835	26,557,83
	Traffic Centre)	,		_,,	, ,	
	(iii) Chemin Grenier	28,000,000	-	-	28,000,000	
	(iv) Mahebourg	28,000,000	13,000,000	-	28,000,000	13,000,00
	(v) Plaine Magnien	11,000,000	11,000,000	10,052,920	947,080	947,08
	(h) Leisure Park at Quartier	29,000,000	29,000,000	8,223,548	20,776,453	20,776,45
	Militaire (N 1)	27,000,000	23,000,000	0,220,010	20,770,100	20,770,10
	(i) Relocation of Barkly	15,800,000	15,800,000	14,855,512	944,488	944,48
	Sports Complex	15,000,000	15,000,000	14,055,512	544,400	777,700
	(j) Setting up of Incinerators	120,000,000	120,000,000	47,933,239	72,066,761	72,066,76
	(i) Camp Le Vieux, Rose	8,000,000	8,000,000	6,962,031	1,037,969	1,037,96
	Hill (N 1)	0 000 000	0.000.000	2 0 0 0 0 0 0	5 121 0 60	F 121 07
	(ii) Tombeau, Mahebourg	8,000,000	8,000,000	2,868,040	5,131,960	5,131,96
	(N 1)	0.000.000	0 000 000	2 1 1 2 1 1 0	5 007 052	5 007 05
	(iii) Highlands (N 1)	8,000,000	8,000,000 8,000,000	2,112,148	5,887,852	5,887,85
	(iv) Allée Brillant (N 1)	8,000,000		2,050,766	5,949,234	5,949,23
	(v) Souillac (N 1)	8,000,000	8,000,000	5,384,875	2,615,125	2,615,12
	(vi) Quatres Bornes (N 1)	8,000,000	8,000,000	7,893,578	106,423	106,42
	(vii) Grand Bois (N 1)	8,000,000	8,000,000	1,653,125	6,346,875	6,346,87
	(viii) Cipailles Brulée,	8,000,000	8,000,000	2,833,529	5,166,471	5,166,47
	Vallée-des-Prêtres (N 1)	0 000 000	0.000.000	1 000 0 15		
	(ix) La Marie (N 1)	8,000,000	8,000,000	1,939,245	6,060,755	6,060,75
	(x) Solferino (N 1)	8,000,000	8,000,000	1,710,821	6,289,180	6,289,18
	(xii) Montagne Blanche	8,000,000	8,000,000	4,525,083	3,474,917	3,474,91
	(xiii) Riche Lieu	8,000,000	8,000,000	8,000,000	-	
	(xiv) Calebasses	8,000,000	8,000,000	-	8,000,000	8,000,00
	(xv) Congomah	8,000,000	8,000,000	-	8,000,000	8,000,00
	(xvi) Chamouny	8,000,000	8,000,000	-	8,000,000	8,000,00
	(k) Upgrading of Fish, Meat	5,000,000	5,000,000	1,147,125	3,852,875	3,852,87
	and Poultry Section of the					
	Central Market, Port Louis					
	(1) Construction and	400,000,000	400,000,000	398,879,536	1,120,464	1,120,46
	Upgrading of Amenities (N 1)					
	(n) Other Infrastructure and	10,000,000	63,000,000	41,552,324	(31,552,324)	21,447,67
	Amenities					
31	Acquisition of Non-	14,400,000	14,400,000	7,375,216	7,024,784	7,024,784
	Financial Assets		, 0,000	.,	.,,,	· ,- - · ,- O
31113	Other Structures	12,000,000	12,000,000	6,903,083	5,096,917	5,096,91
31113442	Upgrading of Street Lighting	12,000,000	12,000,000	6,903,083	5,096,917	5,096,91
	along Motorways					

			Ι	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	<u></u>	RS	RS	NJ	15	RS
	5-102: Facilitation to Loca	l Authorities - <i>con</i>	tinued	1		
31	Acquisition of Non- Financial Assets - contd.					
31122	Other Machinery and	2,400,000	2,400,000	472,133	1,927,868	1,927,868
51122	Equipment	2,100,000	2,100,000	172,133	1,727,000	1,727,000
31122802	IT Equipment for Local	2,400,000	2,400,000	472,133	1,927,868	1,927,868
	Authorities			,		
	-Head 5-102: Facilitation to		4 355 500 000		155 004 000	101 001 000
Local Autho		4,363,500,000	4,377,500,000	4,185,695,671	177,804,329	191,804,329
and Outer	te 5-1: Local Government	4,639,000,000	4,639,000,000	4,430,187,535	208,812,465	208,812,465
and Outer	Isialius	4,039,000,000	4,039,000,000	4,430,107,535	200,012,405	200,012,405
	Mauritius Fire and Res	cue Service				
	Expenditure	522,600,000	547,190,000	538,780,742	(16,180,742)	8,409,258
21	Compensation of	448,035,000	449,895,000	447,229,070	805,930	2,665,930
	Employees					
21110	Personal Emoluments	420,695,000	419,205,000	417,299,376	3,395,624	1,905,624
21110001	Basic Salary	323,195,000	310,995,000	309,420,338	13,774,662	1,574,662
21110002	Salary Compensation	6,600,000	9,210,000	9,203,220	(2,603,220)	6,780
21110004	Allowances	53,000,000	63,000,000	62,970,126	(9,970,126)	29,874
21110006 21110009	Cash in lieu of Leave	11,000,000 26,900,000	11,000,000	10,806,252	193,748 2,000,561	193,748 100,561
21110009	End-of-year Bonus Other Staff Costs	28,900,000	<i>25,000,000</i> 24,990,000	<i>24,899,439</i> 24,238,060	(2,098,060)	751,940
21111	Travelling and Transport	21,100,000	23,600,000	22,878,223	(1,778,223)	731,940
211111002	Overtime	1,000,000	1,350,000	1,335,637	(335,637)	14,363
21111100	Staff Welfare	40,000	40,000	24,200	15,800	15,800
21210	Social Contributions	5,200,000	5,700,000	5,691,634	(491,634)	8,366
22	Goods and Services	74,560,000	97,290,000	91,546,672	(16,986,672)	5,743,328
22010	Cost of Utilities	6,640,000	7,320,000	6,975,311	(335,311)	344,689
22020	Fuel and Oil	9,000,000	9,000,000	8,998,677	1,323	1,323
22030	Rent	12,750,000	11,250,000	9,011,857	3,738,143	2,238,143
22040	Office Equipment and Furniture	1,450,000	2,650,000	2,536,320	(1,086,320)	113,680
22050	Office Expenses	650,000	1,085,000	1,010,080	(360,080)	74,920
22060	Maintenance of which	16,050,000	27,500,000	27,361,402	(11,311,402)	138,598
22060004	Vehicles and Motorcycles	11,000,000	18,000,000	17,936,247	(6,936,247)	63,753
22000004	Cleaning Services	1,200,000	1,500,000	1,392,056	(192,056)	107,944
22090	Security	400,000	400,000	371,220	28,780	28,780
22100	Publications and Stationery	1,170,000	1,720,000	1,597,673	(427,673)	122,327
22100	Fees	3,450,000	3,700,000	1,647,266	1,802,734	2,052,734
22900	Other Goods and Services	21,800,000	31,165,000	30,644,810	(8,844,810)	520,190
	of which					
22900001	Uniforms	20,000,000	28,950,000	28,854,563	(8,854,563)	95,437
22900903	Awareness Campaign	1,000,000	1,000,000	597,074	402,926	402,926
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfers to Non-Profit	5,000	5,000	5,000	-	-
	Institutions					
28211020	Recreation and Barracks Fund	5,000	5,000	5,000	-	-
Capital Exp		146,400,000	121,810,000	66,454,825	79,945,175	55,355,175
31	Acquisition of Non-	146,400,000	121,810,000	66,454,825	79,945,175	55,355,175
	Financial Assets		,,0		.,	
31112	Non-Residential Buildings	59,500,000	34,910,000	16,904,036	42,595,964	18,005,964
31112024	Construction of Fire Stations	55,500,000	30,910,000	14,726,857	40,773,143	16,183,143
	(a) Rose Belle Fire Station	30,000,000	30,000,000	14,726,857	15,273,143	15,273,143
	(b) Relocation of Port-Louis	25,500,000	910,000	-	25,500,000	910,000
	Fire Station					

				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	Mauritius Fire and Res	cue Service - cont	inued			
81	Acquisition of Non-					
	Financial Assets - contd.	1 000 000	4 000 000	0.455.450	1 000 001	1 000 00
31112424	Upgrading of Fire Stations	4,000,000	4,000,000	2,177,179	1,822,821	1,822,82
31121	Transport Equipment	26,000,000	26,000,000	23,546,881	2,453,119	2,453,11
31121801	Acquisition of Vehicles	26,000,000	26,000,000	23,546,881	2,453,119	2,453,11
	(b) Water Tender (N 1) (c) Aerial Ladder Platform	25,000,000 1,000,000	25,000,000 1,000,000	23,546,881	1,453,119 1,000,000	1,453,11 1,000,00
31122	Other Machinery and	60,900,000	60,900,000	26,003,908	34,896,092	34,896,09
)1122	Equipment	00,700,000	00,700,000	20,003,700	54,070,072	54,070,07
31122403	Upgrading of Fire Fighting	10,000,000	10,000,000	-	10,000,000	10,000,00
51122100	Equipment	10,000,000	10,000,000		10,000,000	10,000,00
31122803	Acquisition of Fire Fighting	50,900,000	50,900,000	26,003,908	24,896,092	24,896,09
	and Rescue Equipment	,		,,	,,	,,,
	(b) Protective and Other	50,900,000	50,900,000	26,003,908	24,896,092	24,896,09
	Rescue Equipment	, ,	, ,	, ,	, ,	, ,
Total - Vo	te 5-2: Mauritius Fire and					
Rescue Se		669,000,000	669,000,000	605,235,566	63,764,434	63,764,43
	ce-Prime Minister's	007,000,000	007,000,000	003,233,300	05,701,151	05,701,15
	nistry of Local					
	ent and Outer Islands	5,308,000,000	5,308,000,000	5,035,423,101	272,576,899	272,576,89
Governin	ent and Outer Islands	3,300,000,000	3,300,000,000	3,033,423,101	272,370,099	272,370,09
Vote 6-1	Ministry of Foreign Affa	irs. Regional Int	egration and Inter	rnational Trade		
			-B			
	6-101: General					
	Expenditure	77,000,000	78,300,000	74,207,291	2,792,709	4,092,70
20	Allowance to Minister	2,400,000	2,400,000	1,729,032	670,968	670,96
20100	Annual Allowance	2,400,000	2,400,000	1,729,032	670,968	670,96
21	Compensation of	59,600,000	60,900,000	60,211,697	(611,697)	688,30
41		57,000,000	00,000,000	00,211,077	(011,077)	000,50
	Employoog					
21110	Employees Personal Empluments	53 070 000	51 838 000	51 364 770	1 705 230	473 23
	Personal Emoluments	53,070,000 39,970,000	51,838,000 38 214 000	51,364,770	1,705,230	473,23
21110001	Personal Emoluments Basic Salary	39,970,000	38,214,000	38,214,000	1,756,000	473,23
21110 21110001 21110002 21110004	Personal Emoluments Basic Salary Salary Compensation	39,970,000 600,000	38,214,000 906,000	38,214,000 906,000	1,756,000 (306,000)	473,23
21110001 21110002 21110004	Personal Emoluments Basic Salary Salary Compensation Allowances	39,970,000 600,000 2,200,000	38,214,000 906,000 2,418,000	38,214,000 906,000 2,416,570	1,756,000 (306,000) (216,570)	1,43
21110001 21110002 21110004 21110005	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	39,970,000 600,000 2,200,000 5,200,000	38,214,000 906,000 2,418,000 5,200,000	38,214,000 906,000 2,416,570 5,049,944	1,756,000 (306,000) (216,570) 150,056	1,43 150,05
21110001 21110002 21110004 21110005 21110006	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	39,970,000 600,000 2,200,000 5,200,000 1,700,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693	1,756,000 (306,000) (216,570) 150,056 263,307	1,43 150,05 263,30
21110001 21110002 21110004 21110005 21110006 21110009	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562	1,756,000 (306,000) (216,570) 150,056 263,307 58,438	1,43 150,05 263,30 58,43
21110001 21110002 21110004 21110005 21110006 21110009 21111	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061)	1,43 150,05 263,30 58,43 215,06
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 350,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039	1,43 150,05 263,30 58,43 215,06 83,03
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 350,000 4,300,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900	1,43 150,05 263,30 58,43 215,06
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000)	1,43 150,05 263,30 58,43 215,06 83,03
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 350,000 4,300,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900	1,43 150,05 263,30 58,43 215,06 83,03 132,03
21110001 21110002	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000)	1,43 $150,05$ $263,30$ $58,43$ $215,06$ $83,03$ $132,03$
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 21111100	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867)	1,43 150,05 263,30 58,43 215,06 83,03 132,03
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 21210	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services	39,970,000 600,000 2,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439	1,43 150,05 263,30 58,43 215,06 83,03 132,03 2,733,43 217,09
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 21210 222010 22010 22030	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities	39,970,000 600,000 2,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 15,000,000 2,300,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439 217,095	1,43 150,05 263,30 58,43 215,06 83,03 132,03
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 21210 2222010 222010 22030	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent	39,970,000 600,000 2,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 15,000,000 2,300,000 9,700,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439 217,095 1,525,008	1,43 150,05 263,30 58,43 215,06 83,03 132,03 2,733,43 217,09 1,525,00
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 21210 222010 22030 22040	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and	39,970,000 600,000 2,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 15,000,000 2,300,000 9,700,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439 217,095 1,525,008	1,43 150,05 263,30 58,43 215,06 83,03 132,03 2,733,43 217,09 1,525,00
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 211111002 21210 222010 22030 22040	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 15,000,000 2,300,000 9,700,000 300,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000 300,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992 150,415	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439 217,095 1,525,008 149,585	1,43 150,05 263,30 58,43 215,06 83,03 132,03 2,733,43 217,09 1,525,00 149,58
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 21210 222010 22030 22040 22050 22060	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 15,000,000 2,300,000 9,700,000 300,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000 300,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992 150,415 649,692	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439 217,095 1,525,008 149,585 10,308	1,43 150,05 263,30 58,43 215,06 83,03 132,03 132,03 2,733,43 217,05 1,525,00 149,58 10,30 358,94
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 21210 222010 22030 22040 22050 22050 22060 22070	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 15,000,000 2,300,000 9,700,000 300,000 660,000 900,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000 300,000 660,000 900,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992 150,415 649,692 541,057	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439 217,095 1,525,008 149,585 10,308 358,943	1,43 150,05 263,30 58,43 215,06 83,03 132,03 132,03 2,733,43 217,09 1,525,00 149,58 10,30 358,94 24
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111002 2111100 21210 22 22010 22030 22040 22050 22060 22070 22100	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 2,300,000 9,700,000 300,000 660,000 900,000 40,000 820,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000 300,000 660,000 900,000 40,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992 150,415 649,692 541,057 39,754	1,756,000 $(306,000)$ $(216,570)$ $150,056$ $263,307$ $58,438$ $(2,305,061)$ $83,039$ $261,900$ $(2,650,000)$ $(11,867)$ $2,733,439$ $217,095$ $1,525,008$ $149,585$ $10,308$ $358,943$ 246 $272,253$	1,43 150,05 263,30 58,43 215,06 83,03 132,03 1,322,03 2,733,43 217,09 1,525,00 149,58 10,30 358,94 24 272,25
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111002 2111100 21210 22 22010 22030 22040 22050 22060 22070 22100	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 15,000,000 2,300,000 9,700,000 300,000 660,000 900,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000 300,000 660,000 900,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992 150,415 649,692 541,057 39,754 547,747	1,756,000 (306,000) (216,570) 150,056 263,307 58,438 (2,305,061) 83,039 261,900 (2,650,000) (11,867) 2,733,439 217,095 1,525,008 149,585 10,308 358,943 246	1,43 150,05 263,30 58,43 215,06 83,03 132,03 2,733,43 217,09 1,525,00 149,58 10,30
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 21210 222	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Other Goods and Services	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 580,000 2,300,000 9,700,000 300,000 660,000 900,000 40,000 820,000	38,214,000 906,000 2,418,000 5,200,000 1,700,000 3,400,000 8,470,130 350,000 4,170,130 3,950,000 591,870 15,000,000 2,300,000 9,700,000 300,000 660,000 900,000 40,000	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992 150,415 649,692 541,057 39,754 547,747	1,756,000 $(306,000)$ $(216,570)$ $150,056$ $263,307$ $58,438$ $(2,305,061)$ $83,039$ $261,900$ $(2,650,000)$ $(11,867)$ $2,733,439$ $217,095$ $1,525,008$ $149,585$ $10,308$ $358,943$ 246 $272,253$	1,43 150,05 263,30 58,43 215,06 83,03 132,03 1,322,03 2,733,43 217,09 1,525,00 149,58 10,30 358,94 24 272,25
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111 21111002 21111100 21210 22 22040 22040 22050 22060 22060 22070 22100 22900	Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Other Goods and Services of which	39,970,000 600,000 2,200,000 5,200,000 1,700,000 3,400,000 5,950,000 4,300,000 1,300,000 2,300,000 9,700,000 300,000 660,000 900,000 40,000 820,000 280,000	$\begin{array}{c} 38,214,000\\ 906,000\\ 2,418,000\\ 5,200,000\\ 1,700,000\\ 3,400,000\\ 8,470,130\\ 350,000\\ 4,170,130\\ 3,950,000\\ 591,870\\ \hline 15,000,000\\ 2,300,000\\ 9,700,000\\ 300,000\\ 660,000\\ 900,000\\ 40,000\\ 820,000\\ 280,000\\ \end{array}$	38,214,000 906,000 2,416,570 5,049,944 1,436,693 3,341,562 8,255,061 266,961 4,038,100 3,950,000 591,867 12,266,561 2,082,905 8,174,992 150,415 649,692 541,057 39,754 547,747	1,756,000 $(306,000)$ $(216,570)$ $150,056$ $263,307$ $58,438$ $(2,305,061)$ $83,039$ $261,900$ $(2,650,000)$ $(11,867)$ $2,733,439$ $217,095$ $1,525,008$ $149,585$ $10,308$ $358,943$ 246 $272,253$ $200,000$	1,43 $150,05$ $263,30$ $58,43$ $215,06$ $83,03$ $132,03$ $132,03$ $2,733,43$ $217,05$ $1,525,00$ $149,58$ $10,30$ $358,94$ 24 $272,25$ $200,00$

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	6-102: Foreign Relations a	nd Regional Integ	ration			
	Expenditure	1,035,500,000	1,037,800,000	972,126,283	63,373,717	65,673,717
21	Compensation of	455,620,000	432,235,000	418,785,659	36,834,341	13,449,341
	Employees					
21110	Personal Emoluments	294,370,000	277,152,000	272,324,947	22,045,053	4,827,053
21110001	Basic Salary	123,400,000	119,614,000	115,510,287	7,889,713	4,103,713
21110002	Salary Compensation	920,000	988,000	985,328	(65,328)	2,672
21110004	Allowances	150,000,000	136,500,000	136,493,859	13,506,141	6,141
21110005	Extra Assistance	5,500,000	5,500,000	4,937,893	562,107	562,107
21110006	Cash in lieu of Leave End-of-year Bonus	4,350,000	5,150,000	5,078,670	(728,670)	71,330 81,090
21110009		10,200,000	9,400,000	9,318,910	881,090	
21111	Other Staff Costs	160,150,000	153,935,000	145,328,236	14,821,764	8,606,764
21111001 21111002	Wages Travelling and Transport	118,000,000 39,000,000	118,000,000 32,785,000	116,617,866 25,797,156	1,382,134 13,202,844	1,382,134 6,987,844
211111002	Overtime	3,000,000	3,000,000	2,773,214	226,786	226,786
211111200	Staff welfare	150,000	150,000	140,000	10,000	10,000
21210	Social Contributions	1,100,000	1,148,000	1,132,476	(32,476)	15,524
22	Goods and Services	289,600,000	311,685,000	285,174,175	4,425,825	26,510,825
22010	Cost of Utilities	25,500,000	25,900,000	24,560,102	939,898	1,339,898
22010	Fuel and Oil	4,300,000	4,380,000	4,316,800	(16,800)	63,200
22020	Rent	186,500,000	186,500,000	174,340,593	12,159,407	12,159,407
22040	Office Equipment and	4,000,000	4,000,000	2,678,752	1,321,248	1,321,248
	Furniture	1,000,000	1,000,000	_,;;;;;;	1,0 = 1,= 10	1,0 = 1,5 10
22050	Office Expenses	6,250,000	6,925,000	6,430,160	(180,160)	494,840
22060	Maintenance	15,250,000	15,310,000	13,475,758	1,774,242	1,834,242
22070	Cleaning Services	250,000	250,000	222,915	27,085	27,085
22090	Security	8,000,000	8,000,000	6,292,548	1,707,452	1,707,452
22100	Publications and Stationery	5,100,000	6,850,000	6,428,562	(1,328,562)	421,438
22120	Fees	2,550,000	2,670,000	2,266,574	283,426	403,426
22190	Overseas Travel - Staff posted in Embassies	15,000,000	34,000,000	32,861,914	(17,861,914)	1,138,086
22900	Other Goods and Services of which	16,900,000	16,900,000	11,299,498	5,600,502	5,600,502
22900014	Hospitality and Ceremonies	13,000,000	13,000,000	7,865,337	5,134,663	5,134,663
	oj which (a) African Economic Platform	4,000,000	4,000,000	-	4,000,000	4,000,000
	a	250,000	250.000	101 010	165.052	165.052
	(b) Peace Ambassador (c) 21st & 22nd Plenary Session of the Contact Group	350,000 5,650,000	350,000 5,650,000	184,948 2,918,125	165,052 2,731,875	165,052 2,731,875
22900971	of Piracy off the Coast of Somalia Expenses icw Commonwealth	3,000,000	3,000,000	2,659,445	340,555	340,555
	Climate Finance Skills Hub					
26	Grants	290,280,000	293,880,000	268,166,448	22,113,552	25,713,552
26110	Donations	-	3,600,000	3,451,640	(3,451,640)	148,360
26110006	Donation to Government of Madagascar	-	3,600,000	3,451,640	(3,451,640)	148,360
26210	Contribution to International Organisations	290,280,000	290,280,000	264,714,808	25,565,192	25,565,192
26210044	United Nations Organisations	11,000,000	11,000,000	10,586,352	413,648	413,648
26210045	African Union	91,000,000	91,000,000	79,304,898	11,695,102	11,695,102
26210046	African Carribean and	5,100,000	5,100,000	4,943,176	156,824	156,824
26210047	Pacific States United Nations Peacekeeping Operations	7,400,000	7,400,000	5,907,144	1,492,856	1,492,856
	00001000005					

It No	Deteile	A	Total Duaniaian a*	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	6-102: Foreign Relations a	and Regional Integ	ration - continued			
26	Grants - contd.	ind Regional Integ				
26210049	Agence Intergouvernmentale de la Francophonie	2,150,000	2,150,000	2,139,032	10,968	10,968
26210050	Commonwealth Secretariat	5,000,000	5,000,000	4,557,045	442,955	442,955
26210051	International Seabed Authority	40,000	40,000	36,822	3,178	3,178
26210053	Group of G77-ECDC	180,000	180,000	172,461	7,539	7,539
26210056	IORA-Membership Contribution	7,150,000	7,150,000	5,850,572	1,299,428	1,299,428
26210057	IOC Secretariat	24,000,000	24,939,000	24,938,805	(938,805)	19.
26210058	SADC and Affiliated Institutions	87,000,000	87,074,000	87,073,011	(73,011)	98
26210059	COMESA Council	40,000,000	32,704,000	23,462,322	16,537,678	9,241,67
26210149	South Centre	-	183,000	175,479	(175,479)	7,52
26210151	International Exhibition Bureau	510,000	510,000	475,885	34,115	34,11.
26210175	African Commission on Nuclear Energy	850,000	850,000	398,148	451,852	451,852
26210195	African Peer Review Mechanism	8,200,000	14,300,000	13,997,670	(5,797,670)	302,330
Capital Exp	oenditure	158,500,000	162,000,000	72,694,706	85,805,294	89,305,294
26	Grants	-	3,500,000	3,406,000	(3,406,000)	94,000
26120	Donations	-	3,500,000	3,406,000	(3,406,000)	94,000
26120014	Donation to Government of the Republic of Indonesia	-	3,500,000	3,406,000	(3,406,000)	94,000
31	Acquisition of Non- Financial Assets	158,500,000	158,500,000	69,288,706	89,211,294	89,211,294
31111	Residential Buildings	8,000,000	8,000,000		8,000,000	8,000,000
31111011	Construction of Home Based Staff Residence - High Commissioner's Residence	8,000,000	8,000,000	-	8,000,000	8,000,000
04440	(New Delhi)	100.000.000	100.000.000	00 505 0 (1	54 000 500	54 000 50
31112 3 <i>1112047</i>	Non-Residential Buildings Construction of Chancery and	102,000,000 <i>65,000,000</i>	102,000,000 <i>65,000,000</i>	30,707,261 <i>28,744,470</i>	71,292,739 <i>36,255,530</i>	71,292,73 <i>36,255,53</i>
	Staff Residence (a) ADDIS Ababa	60,000,000	60,000,000	20 714 062	21 205 127	21 205 12
	(b) Madagascar	60,000,000 5,000,000	60,000,000 5,000,000	28,714,863 29,607	31,285,137 4,970,393	31,285,13 4,970,39
31112408	Upgrading of Chanceries	37,000,000	37,000,000	1,962,791	35,037,209	35,037,20
51112100	(a) Chanceries & Home Based Staff Residence	10,000,000	10,000,000	1,962,791	8,037,209	8,037,20
	(b) Upgrading of amenities and services (Chancery New Delhi)	6,000,000	6,000,000	-	6,000,000	6,000,00
	(c) Upgrading of Security System (Chancery New Delhi)	8,000,000	8,000,000	-	8,000,000	8,000,00
	(d) Renovation works to High Commission and High Commissioner's Residence	13,000,000	13,000,000	-	13,000,000	13,000,00
31121	<i>(Canberra)</i> Transport Equipment	26,000,000	26,000,000	23,417,090	2,582,910	2,582,91
31121801	Acquisition of Vehicles	26,000,000	26,000,000	23,417,090	2,582,910	2,582,91
31122	Other Machinery and Equipment	22,500,000	22,500,000	15,164,354	7,335,646	7,335,64
31122402	Upgrading of IT Equipment of which	15,000,000	15,000,000	11,331,236	3,668,764	3,668,764
	VoIP and DMS Projects	13,000,000	13,000,000	8,274,869	4,725,131	4,725,13
31122799	Acquisition/Upgrading of Other Machinery and	7,500,000	7,500,000	3,833,118	3,666,882	3,666,882
	Equipment					
	-Head 6-102: Foreign					
Relations a	nd Regional Integration	1,194,000,000	1,199,800,000	1,044,820,989	149,179,011	154,979,01

Recurrent Ex 21 21110 21110001 21110002 21110002 21110004	Details -103: International Trade xpenditure Compensation of Employees Personal Emoluments Basic Salary	Appropriation (a) Rs 20 113,000,000 33,320,000	Total Provisions* (b) Rs 113,000,000	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 6 Recurrent E2 21 21110 1 21110001 1 21110002 2 21110004 2	-103: International Trade xpenditure Compensation of Employees Personal Emoluments	(a) Rs e 113,000,000	(b) Rs	(c)	(a-c)	(b-c)
Recurrent Ex 21 1 21110 1 21110001 1 21110002 2 21110002 2	xpenditure Compensation of Employees Personal Emoluments	Rs 2 113,000,000	Rs			
Recurrent Ex 21 1 21110 1 21110001 1 21110002 5 21110004 2	xpenditure Compensation of Employees Personal Emoluments	e 113,000,000		Rs	Ks	Ks
Recurrent Ex 21 (21110 1 21110001 1 21110002 5 21110002 2	xpenditure Compensation of Employees Personal Emoluments	113,000,000	113.000 000			
21 21110 21110001 21110002 21110002 21110004	Compensation of Employees Personal Emoluments		113.000.000			
21110 21110001 21110002 21110002	Employees Personal Emoluments	33,320,000		55,323,436	57,676,564	57,676,564
21110 21110001 21110002 21110002	Personal Emoluments		33,300,000	32,333,344	986,656	966,65
21110001 21110002 21110004						
21110002 21110004	Basic Salary	30,120,000	29,859,780	29,062,222	1,057,778	797,55
21110004		25,470,000	25,065,780	24,551,200	918,800	514,58
	Salary Compensation	350,000	514,000	487,865	(137,865)	26,13
	Allowances	950,000	950,000	947,863	2,137	2,13
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,047,441	152,559	152,55
21110009	End-of-year Bonus	2,150,000	2,130,000	2,027,853	122,147	102,14
21111	Other Staff Costs	2,900,000	3,125,000	2,955,903	(55,903)	169,09
21111002	Travelling and Transport	2,400,000	2,400,000	2,230,903	169,097	169,09
21111100	Overtime	400,000	625,000	625,000	(225,000)	
	Staff Welfare	100,000	100,000	100,000	-	
	Social Contributions	300,000	315,220	315,219	(15,219)	
	Goods and Services	77,160,000	77,180,000	20,877,483	56,282,517	56,302,51
	Cost of Utilities	1,375,000	1,375,000	1,235,727	139,273	139,27
	Fuel and Oil	100,000	100,000	100,000	-	
	Rent	7,150,000	7,150,000	4,179,866	2,970,134	2,970,13
	Office Equipment and Furniture	300,000	300,000	77,749	222,251	222,25
	Office Expenses	340,000	340,000	305,284	34,716	34,71
	Maintenance	4,550,000	4,550,000	3,163,444	1,386,556	1,386,55
	Cleaning Services	100,000	100,000	99,588	412	1,500,53
	0					
	Publications and Stationery	630,000	630,000	543,076	86,924	86,92
	Fees of which	12,575,000	12,575,000	1,731,310	10,843,690	10,843,69
	Fees to Consultants of which	12,075,000	12,075,000	1,307,200	10,767,800	10,767,80
	(a) Socio-economic impact	1,575,000	1,575,000	1,307,200	267,800	267,80
	assessment of the adoption	1,575,000	1,575,000	1,507,200	207,000	207,00
	, ,					
	by Mauritius of the					
	International Exhaustion of					
	Trademark Rights					
	(b) Implementation of the	10,500,000	10,500,000	-	10,500,000	10,500,00
	National Intellectual					
1	Property Plan					
22900	Other Goods and Services	50,040,000	50,060,000	9,441,439	40,598,561	40,618,56
	of which					
	Hospitality and Ceremonies	5.000.000	5,000,000	2,059,482	2,940,518	2,940,51
	SADC Trade- Related Facility	45,000,000	45,000,000	7,322,052	37,677,948	37,677,94
	Programme	10,000,000	15,000,000	7,022,002	57,077,510	07,077,91
	Grants	2,520,000	2,520,000	2,112,610	407,390	407,39
	Contribution to International	2,520,000	2,520,000	2,112,610	407,390	407,39
	Organisations	2,320,000	2,520,000	2,112,010	407,390	407,35
	World Trade Organisation	2 400 000	2 400 000	2.015.001	204 200	204.20
	World Irade Organisation World Intellectual Property	2,400,000 120,000	2,400,000 120,000	2,015,801 96,809	384,200 23,191	384,20
						23,19
Capital Expe		11,000,000	11,000,000	220,000	10,780,000	10,780,00
	Acquisition of Non-	11,000,000	11,000,000	220,000	10,780,000	10,780,00
	Financial Assets					
	Other Machinery and	11,000,000	11,000,000	220,000	10,780,000	10,780,00
	Equipment					
	Upgrading of IT Equipment	11,000,000	11,000,000	220,000	10,780,000	10,780,00
	of which Modernisation of IP Office	10,500,000	10,500,000	-	10,500,000	10,500,00
	Head 6-103: International	10,000,000	_0,000,000		,000,000	_0,000,000
Гrade		124,000,000	124,000,000	55,543,436	68,456,564	68,456,56
Fotal - Vote	e 6-1: Ministry of					
	airs, Regional					
	and International					
Trade	inter individui	1,395,000,000	1,402,100,000	1,174,571,716	220,428,284	227,528,28

	Detail		Expenditure of th inancial year 2018		Ind	
Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Vote 7-1	Ministry of Technology,	Communication	and Innovation			
		communication				
	7-101: General Expenditure	420,500,000	420,500,000	304,800,203	115,699,797	115,699,797
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	- 115,099,797	- 115,099,797
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	71,485,000	71,485,000	62,872,081	8,612,919	8,612,919
21110	Personal Emoluments	61,700,000	61,700,000	54,145,594	7,554,406	7,554,406
21110001	Basic Salary	49,037,000	48,887,000	43,136,570	5,900,430	5,750,430
21110002	Salary Compensation	650,000	800,000	793,672	(143,672)	6,328
21110004	Allowances	2,100,000	2,100,000	1,703,642	396,358	396,358
21110005	Extra Assistance	3,600,000	3,600,000	2,445,300	1,154,700	1,154,700
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,907,911	<i>92,089</i>	92,089
21110009	End-of-year Bonus	4,313,000	4,313,000	4,158,500	154,500	154,500
21111	Other Staff Costs	9,235,000	9,235,000	8,191,886	1,043,114	1,043,114
21111001	Wages	185,000	185,000	159,720	25,280	25,280
21111002	Travelling and Transport	7,000,000	7,000,000	6,557,220	442,780	442,780
21111100	Overtime	2,000,000	2,000,000	1,441,222 33,725	558,778	558,778
<i>21111200</i> 21210	<i>Staff Welfare</i> Social Contributions	<i>50,000</i> 550,000	<i>50,000</i> 550,000	534,601	<i>16,275</i> 15,399	<i>16,275</i> 15,399
22	Goods and Services	135,065,000	135,093,500	110,053,668	25,011,332	25,039,832
22010	Cost of Utilities	4,100,000	4,100,000	3,318,334	781,666	781,666
22020	Fuel and Oil	325,000	325,000	296,268	28,732	28,732
22030	Rent	14,005,000	14,005,000	13,565,530	439,470	439,470
22040	Office Equipment and Furniture	1,500,000	1,500,000	914,786	585,214	585,214
22050	Office Expenses	660,000	660,000	638,495	21,505	21,505
22060	Maintenance	1,575,000	1,635,000	947,674	627,326	687,326
22070	Cleaning Services	100,000	113,500	108,127	(8,127)	5,373
22100	Publications and Stationery	3,650,000	4,150,000	3,707,466	(57,466)	442,534
22120	Fees of which	14,625,000	13,680,000	5,080,906	9,544,094	8,599,094
22120007	Fees for Training	2,700,000	1,900,000	147,857	2,552,143	1,752,143
22120008	Fees to Consultants	6,000,000	6,000,000	-	6,000,000	6,000,000
	(a) Cyber Security	4,000,000	4,000,000	-	4,000,000	4,000,000
	(b) Digital Marketing Strategy	2,000,000	2,000,000	-	2,000,000	2,000,000
22120034	Membership Fees	3,250,000	3,065,000	3,063,325	186,675	1,675
22120035	Fees icw IT Security	2,000,000	2,000,000	1,247,750	752,250	752,250
22900	Other Goods and Services of which	94,525,000	94,925,000	81,476,082	13,048,918	13,448,918
22900904	Government Online Centre (GOC) - Operating Costs	85,000,000	85,000,000	75,320,335	9,679,665	9,679,665
22900916	Running Cost of Data Protection Office	7,800,000	7,800,000	4,387,127	3,412,873	3,412,873
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26 26210	Grants Contribution to International Organisations	141,550,000 4,850,000	141,521,500 4,821,500	108,098,606 4,700,592	33,451,394 149,408	33,422,894 120,908
26210130	African Telecommunication Union	450,000	465,000	423,964	26,036	41,036
26210131	International Telecommunications Union	2,800,000	2,770,000	2,756,265	43,735	13,735
26210133	Universal Postal Union	1,600,000	1,586,500	1,520,363	79,637	66,137

Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs		
Sub-Head	7-101: General - continued	l						
26	Grants - contd.							
26313	Extra-Budgetary Units	136,700,000	136,700,000	103,398,014	33,301,986	33,301,986		
26313025	Independent Broadcasting	10,400,000	10,400,000	5,182,904	5,217,096	5,217,096		
	Authority							
26313042	Mauritius Research and	50,000,000	50,000,000	43,544,320	6,455,680	6,455,680		
26313054	Innovation Council (Ex MRC) National Computer Board	76,300,000	76,300,000	54,670,791	21,629,209	21,629,209		
20313034	of which	70,300,000	70,500,000	54,070,791	21,029,209	21,029,209		
	(a) Coding in Primary	3,500,000	3,500,000	3,263,875	236,125	236,125		
	Schools							
	(b) National Open Source	4,000,000	4,000,000	570,073	3,429,927	3,429,927		
	Centre of Excellence							
	(c) Open Data Initiatives	4,500,000	4,500,000	656,748	3,843,252	3,843,252		
	(d) 3D Printing Service Centres	2,300,000	2,300,000	1,735,128	564,872	564,872		
	(e) Training of 2500	2,000,000	2,000,000	851,860	1,148,140	1,148,140		
	Secondary Students in Coding	2,000,000	2,000,000	001,000	1,110,110	1,110,110		
	(f) Citizen Engagement	1,000,000	1,000,000	312,937	687,063	687,063		
	Programme							
	(g) Organisation of Innov	1,000,000	1,000,000	1,000,000	-	-		
	Tech Conference							
	(h) SADC Cybersecurity Drill	1,000,000	1,000,000	928,080	71,920	71,920		
	(i) National Awareness	1,000,000	1,000,000	733,455	266,545	266,545		
	Campaigns on Cybersecurity							
28	Other Expense	70,000,000	70,000,000	21,375,848	48,624,152	48,624,152		
28215	Transfers to Private	70,000,000	70,000,000	21,375,848	48,624,152	48,624,152		
	Enterprises	, ,		, ,	, ,			
28215011	Innovative ICT related	70,000,000	70,000,000	21,375,848	48,624,152	48,624,152		
	Schemes							
	of which	15 000 000	10,000,000	0.110.000	6 001 000	1 001 202		
	(a) Secured Storage of Documents through	15,000,000	10,000,000	8,118,698	6,881,302	1,881,302		
	Documents through Mauricloud							
	(b) Development of Citizen-	5,000,000	10,000,000	9,136,764	(4,136,764)	863,236		
	Centric Mobile Applications	5,000,000	10,000,000	5,100,701	(1,100,701)	000,200		
	(c) Artificial Intelligence and	3,000,000	3,000,000	261,000	2,739,000	2,739,000		
	Data Analytics for effective							
0.1.15	Reporting							
Capital Exp		169,500,000	169,500,000	73,922,372	95,577,628	95,577,628		
26 26323	Grants Extra-Budgetary Units	103,150,000 103,150,000	103,150,000 103,150,000	40,018,368 40,018,368	63,131,632 63,131,632	63,131,632 63,131,632		
26323042	Mauritius Research and	61,600,000	61,600,000	33,115,712	28,484,288	28,484,288		
20020012	Innovation Council (Ex MRC)	01,000,000	01,000,000	55,115,712	20,101,200	20,101,200		
	of which							
	Research and Innovation	60,000,000	60,000,000	32,715,213	27,284,787	27,284,787		
	Projects							
26323054	National Computer Board	41,550,000	41,550,000	6,902,656	34,647,344	34,647,344		
	(a) Software and Other	1,550,000	1,550,000	202,500	1,347,500	1,347,500		
	Equipment (b) Anti Cyber Threat	40,000,000	40,000,000	6,700,156	33,299,844	33,299,844		
	Monitoring System - CERT	40,000,000	40,000,000	0,700,130	55,477,044	53,277,044		
	MU							
31	Acquisition of Non-							
	Financial Assets	66,350,000	66,350,000	33,904,003	32,445,997	32,445,997		
31112	Non-Residential Buildings	1,000,000	1,000,000	999,941	59	59		
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	999,941	59	59		

for the financial year 2018-2019								
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs		
Sub-Head	7-101: General - continued	d						
31	Acquisition of Non-							
	Financial Assets - contd.							
31121	Transport Equipment	2,500,000	2,500,000	2,415,000	85,000	85,000		
31121801	Acquisition of Vehicles	2,500,000	2,500,000	2,415,000	85,000	85,000		
31122	Other Machinery and	7,000,000	7,000,000	2,119,431	4,880,569	4,880,569		
	Equipment							
31122802	Acquisition of IT Equipment	7,000,000	7,000,000	2,119,431	4,880,569	4,880,569		
31132	Intangible Assets	55,850,000	55,850,000	28,369,631	27,480,369	27,480,369		
31132401	Upgrading of ICT	5,000,000	5,000,000	-	5,000,000	5,000,000		
	Infrastructure							
31132402	Upgrading of GOC	45,000,000	45,000,000	24,143,046	20,856,954	20,856,954		
31132801	Acquisition of Software	5,850,000	5,850,000	4,226,585	1,623,415	1,623,415		
Total - Sub-	Head 7-101: General	590,000,000	590,000,000	378,722,574	211,277,426	211,277,426		
			0,0000,000	0.01/221011				
Sub-Head	7-102: Central Informatic							
	Expenditure	194,300,000	194,300,000	148,180,557	46,119,443	46,119,443		
21	Compensation of	43,970,000	43,970,000	42,003,371	1,966,629	1,966,629		
	Employees							
21110	Personal Emoluments	36,785,000	36,785,000	35,404,408	1,380,592	1,380,592		
21110001	Basic Salary	32,083,000	32,013,000	30,834,823	1,248,177	1,178,177		
21110002	Salary Compensation	280,000	350,000	348,275	(68,275)	1,725		
21110004	Allowances	450,000	450,000	382,877	67,123	67,123		
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,252,965	47,035	47,035		
21110009	End-of-year Bonus	2,672,000	2,672,000	2,585,468	<i>86,532</i>	<i>86,532</i>		
21111 <i>21111002</i>	Other Staff Costs	6,910,000	6,910,000 <i>6,500,000</i>	6,343,665 <i>6,074,016</i>	566,335 <i>425,984</i>	566,335 <i>425,984</i>		
21111002 21111100	Travelling and Transport Overtime	6,500,000 400,000	400,000	259,649	425,984 140,351	425,984 140,351		
21111100 21111200	Staff Welfare	400,000 10,000	400,000 10,000	259,649	140,331	140,331		
21210	Social Contributions	275,000	275,000	255,298	19,702	19,702		
22	Goods and Services	150,330,000	150,330,000	106,177,186	44,152,814	44,152,814		
22010	Cost of Utilities	1,160,000	1,160,000	1,094,218	65,782	65,782		
22010	Rent	102,935,000	102,385,000	65,421,685	37,513,315	36,963,315		
22000	of which	102,755,000	102,000,000	00,121,000	57,515,515	56,765,515		
22030007	Rental of Lines for Network System	98,000,000	97,025,000	60,188,091	37,811,909	36,836,909		
	(a) Government Intranet Network System (GINS)	60,000,000	60,000,000	44,265,766	15,734,234	15,734,234		
	Rental (b) SchoolNet II (Secondary	13,000,000	12,025,000	-	13,000,000	12,025,000		
	Schools) (c) Connectivity in Primary	25,000,000	25,000,000	15,922,325	9,077,675	9,077,675		
22040	<i>Schools</i> Office Equipment and	550,000	550,000	390,040	159,960	159,960		
	furniture							
22050	Office Expenses	205,000	205,000	119,463	85,537	85,537		
22060	Maintenance of which	22,325,000	22,325,000	16,464,664	5,860,336	5,860,336		
22060005	IT Equipment	22,000,000	22,000,000	16,285,772	5,714,228	5,714,228		
22000003	Publications and Stationery	370,000	370,000	282,666	87,334	87,334		
22100	Fees	22,670,000	23,220,000	22,375,259	294,741	844,741		
	of which	,,- ,-	., .,	,,	.,	- ,		
22120023	Licence Fees for Oracle Technical Support	22,000,000	22,550,000	22,018,549	(18,549)	531,451		
22900	Other Goods and Services	115,000	115,000	29,191	85,809	85,809		
Capital Exp		56,000,000	56,000,000	2,500,000	53,500,000	53,500,000		
31	Acquisition of Non-	56,000,000	56,000,000	2,500,000	53,500,000	53,500,000		
	Financial Assets							
31122	Other Machinery and Equipment	-	2,500,000	2,500,000	(2,500,000)	-		

		ior the f	inancial year 2018	0 2017		
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)
		(u) Rs	(D) Rs	(C) Rs	(u-c) Rs	(D-C) Rs
<u> </u>			· · · · · · · · · · · · · · · · · · ·			-
<u>Sub-Head</u> 31	7-102: Central Informatics Acquisition of Non-	s Bureau - <i>continu</i>	ed			
51	Financial Assets - contd.					
31122802	Acquisition of IT Equipment	-	2,500,000	2,500,000	(2,500,000)	-
31132	Intangible Assets	56,000,000	53,500,000	-	56,000,000	53,500,000
31132401	E-Government Projects	56,000,000	53,500,000	-	56,000,000	53,500,000
	of which (a) SchoolNet II (incl. Routers and Wifi)	9,000,000	6,500,000	-	9,000,000	6,500,000
	(b) High Speed Connectivity in Primary Schools	32,000,000	32,000,000	-	32,000,000	32,000,000
	(c) Certification Authority	10,000,000	10,000,000	-	10,000,000	10,000,000
	(d) Digital Communication	5,000,000	5,000,000	-	5,000,000	5,000,000
	strategies					
	-Head 7-102: Central				00 (10 110	00 (40 440
Informatic	s Bureau	250,300,000	250,300,000	150,680,557	99,619,443	99,619,443
Sub-Head	7-103: Central Informatio	n Systems Division	n			
	Expenditure	110,900,000	110,900,000	93,616,963	17,283,037	17,283,037
21	Compensation of	104,335,000	103,870,000	87,394,656	16,940,344	16,475,344
04440	Employees	00 405 000		00.404.000	46050050	45 0 40 050
21110 <i>21110001</i>	Personal Emoluments Basic Salary	98,185,000 <i>84,445,000</i>	97,475,000 <i>83,435,000</i>	82,131,028 <i>70,477,723</i>	16,053,972 <i>13,967,277</i>	15,343,972 <i>12,957,277</i>
21110001 21110002	Salary Compensation	1,200,000	1,350,000	1,300,168	(100,168)	49,832
21110002	Allowances	1,000,000	1,150,000	1,132,449	(132,449)	17,551
21110004	Cash in lieu of Leave	4,200,000	4,200,000	3,317,083	882,917	882,917
21110009	End-of-year Bonus	7,340,000	7,340,000	5,903,605	1,436,395	1,436,395
21111	Other Staff Costs	5,150,000	5,395,000	4,402,818	747,182	992,182
21111002	Travelling and Transport	3,900,000	3,900,380	2,945,517	954,483	954,863
21111100	Overtime	1,200,000	1,444,620	1,422,302	(222,302)	22,318
21111200	Staff Welfare	50,000	50,000	35,000	15,000	15,000
21210	Social Contributions	1,000,000	1,000,000	860,810	139,190	139,190
22	Goods and Services	6,565,000	7,030,000	6,222,307	342,693	807,693
22010	Cost of Utilities	300,000	300,000	224,922	75,078	75,078
22020	Fuel and Oil	125,000	135,000	127,052	(2,052)	7,948
22030	Rent	90,000	90,000	68,850	21,150	21,150
22040	Office Equipment and Furniture	200,000	180,000	175,452	24,548	4,548
22050	Office Expenses	290,000	355,000	309,835	(19,835)	45,165
22060	Maintenance	1,875,000	1,935,000	1,514,641	360,359	420,359
22100	Publications and Stationery	2,035,000	2,170,000	2,159,289	(124,289)	10,711
22120	Fees	1,550,000	1,765,000	1,553,154	(3,154)	211,846
22900	Other Goods and Services	100,000	100,000	89,111	10,889	10,889
Capital Exp 31	Acquisition of Non-	6,800,000 6,800,000	6,800,000 6,800,000	6,245,316 6,245,316	554,684 554,684	554,684 554,684
51	Financial Assets	0,000,000	0,000,000	0,245,510	334,004	554,004
31122	Other Machinery and Equipment	6,600,000	6,600,000	6,245,316	354,684	354,684
31122402	Upgrading of IT Equipment	100,000	-	-	100,000	-
31122802	Acquisition of IT Equipment	6,500,000	6,600,000	6,245,316	254,684	354,684
	(i) IT Equipment	1,500,000	1,600,000	1,541,053	(41,053) 205 727	58,947 205 727
	(ii) Setting up 'Command and Control Centre at CISD'	5,000,000	5,000,000	4,704,263	295,737	295,737
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
	-Head 7-103: Central					
	n Systems Division	117,700,000	117,700,000	99,862,279	17,837,721	17,837,721
	te 7-1: Ministry of					
	gy, Communication and					
Innovatio	Π	958,000,000	958,000,000	629,265,410	328,734,590	328,734,590

	Detail		Expenditure of the inancial year 2018		nd	
ltem No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Ministry	of Public Infrastructure	1	<u>.</u>	RS	10	RS
	Public Infrastructure					
	8-101: General					
	Expenditure	138,145,000	138,145,000	118,584,244	19,560,756	19,560,756
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	86,095,000	80,275,000	78,649,623	7,445,377	1,625,377
21110	Personal Emoluments	76,615,000	70,795,000	69,786,929	6,828,071	1,008,071
21110001	Basic Salary	62,290,000	56,745,000	56,025,038	6,264,962	719,962
21110002	Salary Compensation	1,025,000	1,450,000	1,427,431	(402,431)	22,569
21110004	Allowances	3,400,000	3,400,000	3,355,710	44,290	44,290
21110005	Extra Assistance	1,800,000	1,800,000	1,792,050	7,950	7,950
21110006	Cash in lieu of Leave	2,700,000	2,500,000	2,451,329	248,671	48,671
21110009	End-of-year Bonus	5,400,000	4,900,000	4,735,371	664,629	164,629
21111	Other Staff Costs	8,580,000	8,580,000	7,962,694	617,306	617,306
21111001	Wages	205,000	205,000	195,887	9,113	9,113
21111002	Travelling and Transport	6,200,000	6,200,000	5,591,807	608,193	608,193
21111100	Overtime	2,000,000	2,000,000	2,000,000	-	-
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>175,000</i> 900,000	<i>175,000</i> 900,000	<i>175,000</i> 900,000	-	-
22	Goods and Services	36,600,000	42,420,000	37,514,621	(914,621)	4,905,379
22010	Cost of Utilities	3,620,000	3,632,000	3,296,381	323,619	335,619
22010	Fuel and Oil	260,000	260,000	253,827	6,173	6,173
22030	Rent of which	23,475,000	28,943,000	27,697,111	(4,222,111)	1,245,889
22030001	Rental of Building	11,000,000	10,463,000	9,750,897	1,249,103	712,103
22030005	Rental of Facilities for Events	12,000,000	17,960,000	17,433,425	(5,433,425)	526,575
22040	Office Equipment and Furniture	700,000	700,000	369,357	330,643	330,643
22050	Office Expenses	550,000	590,000	466,842	83,158	123,158
22060	Maintenance	1,350,000	1,350,000	589,751	760,249	760,249
22070	Cleaning Services	395,000	395,000	358,394	36,606	36,606
22100	Publications and Stationery	975,000	1,275,000	1,225,946	(250,946)	49,054
22120	Fees	2,100,000	2,100,000	1,925,178	174,822	174,822
22170	Travelling within the	325,000	325,000	-	325,000	325,000
22900	Republic of Mauritius Other Goods and Services	2,850,000	2,850,000	1,331,833	1,518,167	1,518,167
22900955	of which Gender Mainstreaming	200,000	200,000	156,110	43,890	43,890
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 27210	Social Benefits Social Assistance Benefits in	50,000 50,000	50,000 50,000	20,000 20,000	30,000 30,000	30,000 30,000
Conital P	Cash	4 500 000	4 500 000	(0())=	4 040 500	4 040 800
Capital Exp		1,700,000	1,700,000	686,267	1,013,733	1,013,733
31	Acquisition of Non- Financial Assets	1,700,000	1,700,000	686,267	1,013,733	1,013,733
31122	Other Machinery and Equipment	700,000	800,000	686,267	13,733	113,733
31122802	Acquisition of IT Equipment	500,000	800,000	686,267	(186,267)	113,733
31122002	Acquisition of Other	200,000			200,000	-
	Machinery and Equipment	200,000	-	-	200,000	-

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
	ļļ					
	8-101: General - continued	1				
31	Acquisition of Non- Financial Assets - contd.					
31132	Intangible Assets	1,000,000	900,000		1,000,000	900,000
31132 31132111	8		900,000	-		900,000
51152111	E-Document Management System	1,000,000	900,000	-	1,000,000	900,000
Total - Sub	-Head 8-101: General	139,845,000	139,845,000	119,270,511	20,574,489	20,574,489
	8-102: Public Infrastructu	· · ·				
	Expenditure	408,275,000	404,618,500	352,914,515	55,360,485	51,703,985
21	Compensation of	371,775,000	367,700,500	324,875,147	46,899,853	42,825,353
	Employees	,,	,,		,,	,,
21110	Personal Emoluments	306,790,000	302,715,500	269,749,155	37,040,845	32,966,345
21110001	Basic Salary	254,508,180	249,151,680	226,096,594	28,411,586	23,055,086
21110002	Salary Compensation	4,545,100	6,245,100	6,059,042	(1,513,942)	186,058
21110004	Allowances	10,000,000	10,000,000	6,309,856	3,690,144	3,690,144
21110005	Extra Assistance	4,791,000	4,791,000	2,932,525	1,858,475	1,858,475
21110006	Cash in lieu of Leave	11,000,000	10,782,000	9,055,599	1,944,401	1,726,401
21110009	End-of-year Bonus	21,945,720	21,745,720	19,295,539	2,650,181	2,450,181
21111	Other Staff Costs	61,085,000	61,085,000	51,387,313	9,697,687	9,697,687
21111001	Wages	2,650,000	2,650,000	1,168,530	1,481,470	1,481,470
21111002	Travelling and Transport	45,000,000	45,000,000	38,943,757	6,056,243	6,056,243
21111100	Overtime	13,300,000	13,300,000	11,238,410	2,061,590	2,061,590
21111200	Staff Welfare	135,000	135,000	36,616	98,384	98,384
21210	Social Contributions	3,900,000	3,900,000	3,738,678	161,322	161,322
22	Goods and Services	36,500,000	36,918,000	28,039,368	8,460,632	8,878,632
22010	Cost of Utilities	5,060,000	5,378,000	5,205,005	(145,005)	172,995
22020	Fuel and Oil	1,500,000	1,500,000	1,410,214	89,786	89,786
22030	Rent	250,000	250,000	-	250,000	250,000
22040	Office Equipment and Furniture	1,000,000	1,000,000	771,441	228,559	228,559
22050	Office Expenses	340,000	440,000	351,850	(11,850)	88,150
22060	Maintenance	18,200,000	18,200,000	11,527,432	6,672,568	6,672,568
	of which					
22060001	Buildings	12,200,000	12,200,000	7,951,370	4,248,630	4,248,630
22060003	Plant and Equipment	3,000,000	3,000,000	2,503,421	496,579	496,579
22070	Cleaning Services	1,500,000	1,500,000	1,500,000	-	-
22100	Publications and Stationery	2,500,000	2,500,000	2,346,858	153,142	153,142
22120	Fees	1,050,000	1,050,000	641,825	408,175	408,175
22150	Scientific and Laboratory	800,000	800,000	603,498	196,502	196,502
22900	Equipment and Supplies Other Goods and Services	4,300,000	4,300,000	3,681,244	618,756	618,756
22,000	of which	4,300,000	4,500,000	5,001,244	010,750	010,750
22900001	Uniforms	4,000,000	4,000,000	3,646,756	353,244	353,244
Capital Exp	oenditure	112,600,000	116,256,500	43,950,503	68,649,497	72,305,997
31	Acquisition of Non- Financial Assets	112,600,000	116,256,500	43,950,503	68,649,497	72,305,997
31112	Non-Residential Buildings	71,330,000	75,899,083	27,666,356	43,663,644	48,232,727
31112401	Upgrading of Office Buildings	25,390,000	26,302,583	19,828,136	5,561,864	6,474,447
	(N 1)					
31112433	Refurbishment of Emmanuel Anquetil Building	45,940,000	49,596,500	7,838,221	38,101,779	41,758,279
31121	Transport Equipment	1,000,000	1,000,000	968,300	31,700	31,700
31121801	Acquisition of Vehicles	1,000,000	1,000,000	968,300	31,700	31,700
31122	Other Machinery and	21,770,000	20,732,327	303,462	21,466,538	20,428,865
31122802	Equipment Acquisition of IT Equipment	1,270,000	1,290,000	175,709	1,094,292	1,114,292
	of which					
	Installation of Electronic	1,100,000	1,100,000		1,100,000	1,100,000

			I	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	8-102: Public Infrastructu	re Division - <i>conti</i>	nued			
31	Acquisition of Non-					
	Financial Assets - contd.					
31122829	Acquisition of Geotechnical	20,000,000	18,942,327	21,149	19,978,852	18,921,179
	Equipment					
31122999	Acquisition of Other	500,000	500,000	106,605	393,395	393,395
	Machinery and Equipment					
31132	Intangible Assets	11,500,000	11,500,000	7,887,296	3,612,704	3,612,704
31132401	Computerisation project of	10,000,000	10,000,000	7,705,550	2,294,450	2,294,450
	Phoenix Technical Division					
31132801	Acquisition of Software	1,500,000	1,500,000	181,746	1,318,254	1,318,254
	of which					
	Vehicle Management System	1,000,000	1,000,000	-	1,000,000	1,000,000
31410	Non-Produced Assets	7,000,000	7,125,090	7,125,089	(125,089)	1
31410407	Rehabilitation works for	7,000,000	7,125,090	7,125,089	(125,089)	1
	Landslide Management					
	-Head 8-102: Public					
Infrastruct	ure Division	520,875,000	520,875,000	396,865,018	124,009,982	124,009,982
	8-103: Road Construction					
Recurrent l	Expenditure	158,300,000	157,123,500	134,878,622	23,421,378	22,244,878
22	Goods and Services	10,300,000	9,123,500	730,204	9,569,796	8,393,296
22120	Fees	300,000	300,000	216,729	83,271	83,271
22120037	License icw Road	300,000	300,000	216,729	83,271	83,271
	Management System					
22130	Studies and Surveys	10,000,000	8,823,500	513,475	9,486,525	8,310,025
26	Grants	148,000,000	148,000,000	134,148,418	13,851,582	13,851,582
26313	Extra-Budgetary Units	148,000,000	148,000,000	134,148,418	13,851,582	13,851,582
26313079	Road Development Authority	148,000,000	148,000,000	134,148,418	13,851,582	13,851,582
Capital Exp	oenditure	2,985,600,000	2,986,776,500	2,384,283,801	601,316,199	602,492,699
31	Acquisition of Non-	2,985,600,000	2,986,776,500	2,384,283,801	601,316,199	602,492,699
	Financial Assets					
31112	Non-Residential Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	2,972,600,000	2,973,776,500	2,377,653,621	594,946,379	596,122,879
31113003	Construction and Upgrading	2,278,400,000	1,979,576,500	1,567,201,252	711,198,748	412,375,248
	of Roads					
	(a) Third Lane at Grand	1,700,000	1,700,000	1,642,661	57,339	57,339
	Bassin					
	(b) Arsenal Link Road	1,200,000	3,719,525	3,719,522	(2,519,522)	3
	(c) Access Road to SSR	_	10 (00 5 (5		(12 (02 520)	35
		-	13,693,565	13,693,530	[13,093,330]	
	Airport	-	13,693,565	13,693,530	(13,693,530)	
	Airport	59,400,000	<i>13,693,565</i> <i>59,400,000</i>	13,693,530 53,079,998	6,320,002	
		59,400,000 201,100,000				6,320,002
	Airport (d) Saint Julien Bypass		59,400,000	53,079,998	6,320,002	6,320,002
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis		59,400,000	53,079,998	6,320,002 1,103,694	6,320,002 1,103,694
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment	201,100,000	59,400,000 201,100,000	53,079,998 199,996,306	6,320,002	6,320,002
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge	201,100,000	59,400,000 201,100,000	53,079,998 199,996,306	6,320,002 1,103,694	6,320,002 1,103,694
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1)	201,100,000 169,000,000	59,400,000 201,100,000	53,079,998 199,996,306 290,566,579	6,320,002 1,103,694 (121,566,579)	6,320,002 1,103,694 32,533,421
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo	201,100,000	59,400,000 201,100,000 323,100,000	53,079,998 199,996,306	6,320,002 1,103,694	6,320,002 1,103,694 32,533,421
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1	201,100,000 169,000,000	59,400,000 201,100,000 323,100,000	53,079,998 199,996,306 290,566,579	6,320,002 1,103,694 (121,566,579)	6,320,002 1,103,694 32,533,421
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1)	201,100,000 169,000,000	59,400,000 201,100,000 323,100,000	53,079,998 199,996,306 290,566,579	6,320,002 1,103,694 (121,566,579)	6,320,002 1,103,694 32,533,421
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1) (j) La Vigie-La Brasserie Link	201,100,000 169,000,000	59,400,000 201,100,000 323,100,000	53,079,998 199,996,306 290,566,579	6,320,002 1,103,694 (121,566,579)	6,320,002 1,103,694 32,533,421
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1) (j) La Vigie-La Brasserie Link Road	201,100,000 169,000,000	59,400,000 201,100,000 323,100,000 615,900,000	53,079,998 199,996,306 290,566,579 562,797,736	6,320,002 1,103,694 (121,566,579) 507,202,264	6,320,002 1,103,694 32,533,421 53,102,264
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1) (j) La Vigie-La Brasserie Link Road (i) Consultancy	201,100,000 169,000,000 1,070,000,000	59,400,000 201,100,000 323,100,000 615,900,000 1,176,500	53,079,998 199,996,306 290,566,579 562,797,736 1,136,954	6,320,002 1,103,694 (121,566,579) 507,202,264 (1,136,954)	6,320,002 1,103,694 32,533,421 53,102,264 39,546
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1) (j) La Vigie-La Brasserie Link Road (i) Consultancy (k)Third lane from Jin Fei to	201,100,000 169,000,000	59,400,000 201,100,000 323,100,000 615,900,000	53,079,998 199,996,306 290,566,579 562,797,736	6,320,002 1,103,694 (121,566,579) 507,202,264	6,320,002 1,103,694 32,533,421 53,102,264 39,546
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1) (j) La Vigie-La Brasserie Link Road (i) Consultancy (k)Third lane from Jin Fei to Port	201,100,000 169,000,000 1,070,000,000 200,000,000	59,400,000 201,100,000 323,100,000 615,900,000 1,176,500 186,449,200	53,079,998 199,996,306 290,566,579 562,797,736 1,136,954 150,752,534	6,320,002 1,103,694 (121,566,579) 507,202,264 (1,136,954) 49,247,466	6,320,002 1,103,694 32,533,421 53,102,264 39,546 35,696,666
	Airport (d) Saint Julien Bypass (e) De Caen flyover, Port Louis (h) Repair of embankment failure on Terre Rouge Verdun Road (N 1) (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1) (j) La Vigie-La Brasserie Link Road (i) Consultancy (k)Third lane from Jin Fei to	201,100,000 169,000,000 1,070,000,000	59,400,000 201,100,000 323,100,000 615,900,000 1,176,500	53,079,998 199,996,306 290,566,579 562,797,736 1,136,954	6,320,002 1,103,694 (121,566,579) 507,202,264 (1,136,954)	6,320,002 1,103,694 32,533,421 53,102,264 39,546

			mancial year 2016			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(C)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	8-103: Road Construction	and Maintenance	- continued			
31	Acquisition of Non-					
	Financial Assets - contd.					
	(o) Improvement of bend at	60,000,000	50,910,375	7,713,783	52,286,217	43,196,592
	Nouvelle Decouverte					
	(p) L'Amaury Road	20,000,000	20,000,000	16,343,908	3,656,092	3,656,092
	(r) B28 Road (Lot 3) from	50,000,000	50,000,000	-	50,000,000	50,000,000
	Deux Freres to Bel Air	50.000.000	50,000,000		50.000.000	50 000 000
	(s) Enabling Works icw	50,000,000	50,000,000	-	50,000,000	50,000,000
	Metro	10,000,000	16 570 100	12 404 060	(2,404,070)	4 005 240
	(t) B104 Road at Chamarel	10,000,000	16,570,100	12,484,860	(2,484,860)	4,085,240
	(u) A1-A3 Link Road	50,000,000	50,000,000	49,337,484	662,516	662,516
	(v) Cap Malheureux Bypass (N 1)	75,000,000	75,000,000	74,317,816	682,184	682,184
	(N 1) (w) Hillcrest Flyover, Quatre	75 000 000	75 000 000	20.264.215	25 725 605	25 725 405
	(<i>w</i>) Hillcrest Flyover, Quatre Bornes (N 1)	75,000,000	75,000,000	39,264,315	35,735,685	35,735,685
	(x) La Croisette New Link	50,000,000	50,000,000	16,229,762	33,770,238	33,770,238
	Road (N 1)	50,000,000	50,000,000	10,229,702	33,770,230	33,770,230
31113004	Construction and Upgrading	94,200,000	94,200,000	43,194,227	51,005,773	51,005,773
51115004	of Bridges	94,200,000	94,200,000	43,194,227	51,005,775	51,005,775
	(a) Radier St Martin, Bel	34,200,000	34,200,000	17,849,533	16,350,467	16,350,467
	Ombre	54,200,000	54,200,000	17,049,333	10,550,407	10,550,407
	(d) Ste Marie Bridge, Bel	40,000,000	40,000,000	21,786,527	18,213,473	18,213,473
	Ombre	40,000,000	40,000,000	21,700,527	10,213,473	10,213,473
	(e) Joli Bois Bridge, Mare	20,000,000	20,000,000	3,558,167	16,441,833	16,441,833
	Tabac	20,000,000	20,000,000	5,550,107	10,441,055	10,441,055
31113403	Maintenance and	600,000,000	900,000,000	767,258,142	(167,258,142)	132,741,858
51115405	Rehabilitation	000,000,000	200,000,000	707,230,142	(107,230,142)	152,7 41,050
	(a) Roads and Bridges	450,000,000	675,000,000	606,870,937	(156,870,937)	68,129,063
	(b) Footpaths	75,000,000	150,000,000	139,253,380	(64,253,380)	10,746,620
	(c) Road Marking & Signage	75,000,000	75,000,000	21,133,825	53,866,175	53,866,175
31121	Transport Equipment	5,000,000	5,000,000	2,668,800	2,331,200	2,331,200
31121801	Acquisition of Vehicles	5,000,000	5,000,000	2,668,800	2,331,200	2,331,200
31122	Other Machinery and	7,000,000	7,000,000	3,961,380	3,038,621	3,038,621
	Equipment	.,	.,,	-,,	0,000,000	-,
31122999	Acquisition of Other	7,000,000	7,000,000	3,961,380	3,038,621	3,038,621
	Machinery and Equipment			, ,	, ,	
Total - Sub	-Head 8-103: Road					
Constructio	on and Maintenance	3,143,900,000	3,143,900,000	2,519,162,423	624,737,577	624,737,577
		D' '-'				
	8-104: Electrical Services	107.080.000	107 000 000	02 040 420	10 000 070	10 000 050
Recurrent	Expenditure		107,080,000	93,849,128	13,230,872	13,230,872
41	Compensation of Employees	96,340,000	95,701,620	84,520,441	11,819,559	11,181,179
21110	Personal Emoluments	85,490,000	84,851,620	75,105,386	10,384,614	9,746,234
21110 21110001	Basic Salarv	72,699,000	72,035,620	64,616,887	8,082,113	7,418,733
21110001 21110002	Salary Compensation	1,600,000	1,725,000	1,688,294	0,002,113 (88,294)	7,410,733 36,706
21110002 21110004	Allowances	2,000,000	2,000,000	1,000,294 1,174,084	(88,294) 825,916	825,916
21110004 21110006	Cash in lieu of Leave	3,000,000	2,900,000	2,141,625	858,375	758,375
21110000	End-of-year Bonus	6,191,000	6,191,000	5,484,495	706,505	706,505
21110009	Other Staff Costs	9,450,000	9,450,000	8,275,332	1,174,668	1,174,668
21111	Travelling and Transport	8,600,000	8,600,000	7,449,272	1,150,729	1,150,729
211111002	Overtime	800,000	800,000	798,501	1,150,725	1,130,723
	Staff Welfare	50,000	50,000	27,560	22,441	22,441
	Stall wehare	50,000				
21111200		1,400,000	1.400.000	1,139,723	260 277	<u>//nu////</u>
21111200	Social Contributions	1,400,000	1,400,000	1,139,723	260,277	260,277
<i>21111200</i> 21210	Social Contributions					260,277 2.049.692
21111200 21210 22	Social Contributions Goods and Services	10,740,000	11,378,380	9,328,688	1,411,312	2,049,692
2 <i>1111200</i> 21210	Social Contributions					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	8-104: Electrical Services	Division - continue	рđ			
22	Goods and Services - contd.	Division continue				
22040	Office Equipment and	400,000	400,000	295,912	104,088	104,088
	Furniture					
22050	Office Expenses	195,000	195,000	69,159	125,841	125,841
22060	Maintenance	1,275,000	1,375,000	737,262	537,738	637,738
22070	Cleaning Services	500,000	500,000	498,372	1,628	1,628
22090	Security	455,000	455,000	93,300	361,700	361,700
22100	Publications and Stationery	425,000	550,000	447,185	(22,185)	102,816
22120	Fees	450,000	550,000	498,800	(48,800)	51,200
22900	Other Goods and Services	1,700,000	1,700,000	1,575,438	124,562	124,562
22900001	of which Uniforms	1,600,000	1,600,000	1,523,660	76,340	76,340
Capital Exp		4,300,000	4,300,000	3,066,009	1,233,991	1,233,991
31	Acquisition of Non-	4,300,000	4,300,000	3,066,009	1,233,991	1,233,991
	Financial Assets	1,000,000	1,000,000	5,000,000	1,200,777	
31121	Transport Equipment	2,400,000	2,400,000	2,208,000	192,000	192,000
31121801	Acquisition of Vehicles	2,400,000	2,400,000	2,208,000	192,000	192,000
31122	Other Machinery and	500,000	500,000	403,644	96,356	96,356
	Equipment	,	,	,	,	,
31122802	Acquisition of IT Equipment	500,000	500,000	403,644	96,356	96,356
31132	Intangible Assets	1,400,000	1,400,000	454,365	945,635	945,635
31132801	Acquisition of Software	1,400,000	1,400,000	454,365	945,635	945,635
Total - Sub	-Head 8-104: Electrical					
Comicos D	ivision	111,380,000	111,380,000	96,915,138	14,464,862	14,464,862
Sel vices D						
Total - Vo	te 8-1: Public					
Total - Vo Infrastrue		3,916,000,000	3,916,000,000	3,132,213,089	783,786,911	783,786,911
Total - Vo Infrastruc Vote 8-2: Sub-Head	cture : Land Transport 8-201: General					
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent	cture : Land Transport 8-201: General Expenditure	227,040,800	229,342,800	219,417,045	7,623,755	9,925,755
Total - Vo Infrastruc Vote 8-2: Sub-Head	cture : Land Transport 8-201: General Expenditure Compensation of					9,925,755
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21	cture : Land Transport 8-201: General Expenditure Compensation of Employees	227,040,800 33,270,800	229,342,800 32,602,180	219,417,045 31,649,239	7,623,755 1,621,561	9,925,755 952,941
Total - Vo Infrastruc Vote 8-2: Sub-Head Recurrent 21 21110	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments	227,040,800 33,270,800 28,570,800	229,342,800 32,602,180 27,150,800	219,417,045 31,649,239 26,483,032	7,623,755 1,621,561 2,087,768	9,925,755 952,941 667,768
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary	227,040,800 33,270,800 28,570,800 <i>22,880,800</i>	229,342,800 32,602,180 27,150,800 <i>21,920,800</i>	219,417,045 31,649,239 26,483,032 <i>21,769,228</i>	7,623,755 1,621,561 2,087,768 <i>1,111,572</i>	9,925,755 952,941 667,768 151,572
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	227,040,800 33,270,800 28,570,800 22,880,800 400,000	229,342,800 32,602,180 27,150,800 <i>21,920,800</i> <i>540,000</i>	219,417,045 31,649,239 26,483,032 21,769,228 539,222	7,623,755 1,621,561 2,087,768 1,111,572 (139,222)	9,925,755 952,941 667,768 151,572 778
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110002	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	227,040,800 33,270,800 28,570,800 <i>22,880,800</i> <i>400,000</i> <i>1,100,000</i>	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356	9,925,755 952,941 667,768 151,572 778 67,356
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501	9,925,755 952,941 667,768 151,572 778 67,356 272,501
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110002 21110005 21110006	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	227,040,800 33,270,800 28,570,800 <i>22,880,800</i> <i>400,000</i> <i>1,100,000</i>	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110006 21110006 21110009 21111 21111001	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373)	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 100,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000	219,417,045 31,649,239 26,483,032 <i>21,769,228</i> 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110006 21110006 21110009 21111 21111001 21111001	ture Land Transport Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 100,000 2,400,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380	219,417,045 31,649,239 26,483,032 <i>21,769,228</i> 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110006 21110006 21110009 21111 21111001 21111002 21111100	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 100,000 2,400,000 1,700,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 2111002 21110002 21110005 21110005 21110006 21110009 21111 21111001 21111002 21111002 21111002 21111200 21210	ture Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,00,000 1,700,000 100,000 400,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111 21111002 21111200 21210 222	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,00,000 1,700,000 1,00,000 400,000 193,580,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) 37,166 5,981,932	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166 8,892,552
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110005 21110006 21110009 21111 21111001 21111001 21111002 21111 21111002 21111 21111002 21111 21111002 21111200 21210	ture Land Transport Land Transport Land Transport Land Transport Land Transport Land Transport Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 100,000 400,000 193,580,000 2,195,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293)	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166 8,892,552 285,707
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110005 21110006 21110006 211110009 21111 21111001 21111002 21111 21111002 21111002 21111002 21111002 21111002 21111002 21210 21200	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 100,000 193,580,000 2,195,000 400,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293) (98,272)	9,925,755 952,941 667,768 151,572 776 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,516 37,166 8,892,552 285,707 1,729
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110005 21110006 21110009 21111 21111001 21111001 21111002 2111100 21111200 21210 222010 22020 22030	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 100,000 193,580,000 2,195,000 400,000 11,555,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000 11,697,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272 9,229,843	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293) (98,272) 2,325,157	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166 8,892,552 285,707 1,729 2,467,157
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110005 21110006 21110009 21111 21111001 21111001 21111002 2111100 21111200 21210 222010 22020 22030	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 100,000 193,580,000 2,195,000 400,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293) (98,272)	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166 8,892,552 285,707 1,729 2,467,157
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110001 21110002 21110002 21110004 21110009 21111 21111001 21111002 21111100 2111100 21210 22 22010 22020 22030 22040	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 100,000 193,580,000 2,195,000 400,000 11,555,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000 11,697,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272 9,229,843	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293) (98,272) 2,325,157	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166 8,892,552 285,707 1,729 2,467,157 69,535
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21111000 21111001 21111001 21111002 211111002 211111002 21111002 21111002 21111002 21210 222010 22020 22030 22040 22050	ture Land Transport Action State S	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 2,010,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 1,700,000 193,580,000 2,195,000 400,000 11,555,000 500,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000 11,697,000 700,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272 9,229,843 630,466	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293) (98,272) 2,325,157 (130,466)	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166 8,892,552 285,707 1,729 2,467,157 69,535 30,032
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111001 21111001 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21210 21200 22000 22000 22000 22000 22000 22000 22000 22000 22000 22000	ture Land Transport Action State S	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,755,000 400,000 11,555,000 500,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000 11,697,000 700,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272 9,229,843 630,466 404,968	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293) (98,272) 2,325,157 (130,466) (19,968) (763,582) 7,373	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,521 248,007 100,000 81,591 66,416 37,166 8,892,552 285,707 1,729 2,467,157 69,535 30,032 131,418
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110005 21110006 21110006 211110009 21111 21111001 21111002 21111 21111002 21111002 21111002 21111002 21111002 21111002 21210 21200	ture Land Transport Action of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,755,000 11,555,000 500,000 385,000 775,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 780,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000 11,697,000 435,000 1,670,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272 9,229,843 630,466 404,968 1,538,582	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) 37,166 5,981,932 (314,293) (98,272) 2,325,157 (130,466) (19,968) (763,582)	9,925,755 952,941 667,768 151,572 778 67,356
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110005 21110006 21110009 21111 21111001 21111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 21111002 21000 22050 22050 22050 22050 22050 22050 22050 22050 22050 22070 22100	ture Land Transport S-201: General Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 2,010,000 4,300,000 1,00,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,750,000 400,000 11,555,000 500,000 385,000 775,000 80,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000 11,697,000 700,000 435,000 1,670,000 80,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272 9,229,843 630,466 404,968 1,538,582 72,627	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) - 37,166 5,981,932 (314,293) (98,272) 2,325,157 (130,466) (19,968) (763,582) 7,373	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,522 248,007 100,000 81,592 66,416 37,166 8,892,552 285,707 1,725 2,467,157 69,535 30,032 131,418 7,373 96,204
Total - Vo Infrastrue Vote 8-2: Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111001 21111001 21111002 21111100 21111200 21111200 212010 22020 22030 22040 22050 22050 22060 22070	ture Land Transport S-201: General Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	227,040,800 33,270,800 28,570,800 22,880,800 400,000 1,100,000 780,000 1,400,000 2,010,000 4,300,000 1,700,000 1,700,000 1,700,000 1,700,000 193,580,000 2,195,000 400,000 11,555,000 500,000 385,000 775,000 80,000	229,342,800 32,602,180 27,150,800 21,920,800 540,000 1,100,000 985,000 1,825,000 5,051,380 100,000 2,401,380 2,450,000 100,000 400,000 196,490,620 2,795,000 500,000 11,697,000 700,000 435,000 1,670,000 80,000	219,417,045 31,649,239 26,483,032 21,769,228 539,222 1,032,644 507,499 910,959 1,723,479 4,803,373 - 2,319,789 2,383,584 100,000 362,834 187,598,068 2,509,293 498,272 9,229,843 630,466 404,968 1,538,582 72,627 1,403,796	7,623,755 1,621,561 2,087,768 1,111,572 (139,222) 67,356 272,501 489,041 286,521 (503,373) 100,000 80,211 (683,584) 37,166 5,981,932 (314,293) (98,272) 2,325,157 (130,466) (19,968) (763,582) 7,373 (703,796)	9,925,755 952,941 667,768 151,572 778 67,356 272,501 74,041 101,522 248,007 100,000 81,592 66,416 37,166 8,892,552 285,707 1,722 2,467,157 69,535 30,032 131,418 7,373

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
	0.001 Coursel and			-		
Sub-Head	8-201: General - continued					
22 22170	Goods and Services - <i>contd.</i> Travelling within the	200,000	200,000		200,000	200,000
22170	Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	770,000	895,000	652,732	117,268	242,268
22,000	other doods and bervices	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,0,000	002,702	117,200	212,200
26	Grants	120,000	180,000	119,738	262	60,262
26210	Contribution to International	120,000	180,000	119,738	262	60,262
	Organisations					
26210029	Contribution to Union	120,000	120,000	119,738	262	262
	Internationale des					
	Transports Publics (UITP)					
26210204	Contribution to United	-	60,000	-	-	60,000
	Nations Road Safety Trust					
	Fund					
27	Social Benefits	10.000	10.000		10.000	10.000
27 27210	Social Benefits Social Assistance Benefits in	10,000 10,000	10,000	-	10,000 10,000	10,000 10,000
27210	Cash	10,000	10,000	-	10,000	10,000
	Cash					
28	Other Expense	60,000	60,000	50,000	10,000	10,000
28211	Transfers to Non-Profit	60,000	60,000	50,000	10,000	10,000
20211	Institutions	00,000	00,000	50,000	10,000	10,000
28211005	Chartered Institute of	60,000	60,000	50,000	10,000	10,000
	Logistics and Transport	,	,	,	,	,
Total - Sub	-Head 8-201: General	227,040,800	229,342,800	219,417,045	7,623,755	9,925,755
	•		229,342,800	219,417,045	7,623,755	9,925,755
Sub-Head	8-202: Traffic Managemen	t and Road Safety				
Sub-Head Recurrent	8-202: Traffic Managemen Expenditure	t and Road Safety 203,429,600	201,127,600	153,961,561	49,468,039	47,166,039
Sub-Head Recurrent	8-202: Traffic Managemen Expenditure Compensation of	t and Road Safety				
Sub-Head Recurrent 21	8-202: Traffic Managemen Expenditure Compensation of Employees	t and Road Safety 203,429,600 55,099,600	201,127,600 51,417,600	153,961,561 48,944,812	49,468,039 6,154,788	47,166,039 2,472,788
Sub-Head Recurrent 21 21110	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments	t and Road Safety 203,429,600 55,099,600 47,249,600	201,127,600 51,417,600 42,317,600	153,961,561 48,944,812 40,051,848	49,468,039 6,154,788 7,197,752	47,166,039 2,472,788 2,265,752
Sub-Head Recurrent 21 21110 21110001	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600	201,127,600 51,417,600 42,317,600 <i>33,102,600</i>	153,961,561 48,944,812 40,051,848 <i>31,454,744</i>	49,468,039 6,154,788 7,197,752 <i>6,564,856</i>	47,166,039 2,472,788 2,265,752 <i>1,647,856</i>
Sub-Head Recurrent 21 21110 21110001 21110002	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000	153,961,561 48,944,812 40,051,848 <i>31,454,744</i> <i>808,221</i>	49,468,039 6,154,788 7,197,752 <i>6,564,856</i> <i>(208,221)</i>	47,166,039 2,472,788 2,265,752 <i>1,647,856</i> <i>1,779</i>
Sub-Head Recurrent 21 21110 21110001 21110002 21110004	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000	153,961,561 48,944,812 40,051,848 <i>31,454,744</i> <i>808,221</i> <i>1,687,551</i>	49,468,039 6,154,788 7,197,752 <i>6,564,856</i> <i>(208,221)</i> <i>112,449</i>	47,166,039 2,472,788 2,265,752 <i>1,647,856</i> <i>1,779</i> <i>112,449</i>
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000	201,127,600 51,417,600 42,317,600 <i>33,102,600</i> <i>810,000</i> <i>1,800,000</i> <i>2,030,000</i>	153,961,561 48,944,812 40,051,848 <i>31,454,744</i> <i>808,221</i> <i>1,687,551</i> <i>1,992,480</i>	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428)	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572
Sub-Head Recurrent 21 21110 21110001 21110002 21110004	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927)	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000 1,000,000	201,127,600 51,417,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927)	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111000 211112000 21210	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 100,000 550,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 21111200 21210 22	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 550,000 148,320,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 21111200 21210 22 22010	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 550,000 148,320,000 8,600,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923)	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251 463,077
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 222010 22020	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000 1,000,000 100,000 550,000 148,320,000 8,600,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000 550,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409)	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251 463,077 51,591
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 222010 22020 22030	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000 1,000,000 550,000 148,320,000 8,600,000 6,600,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000 550,000 6,600,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251 463,077 51,591 426,749
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 222010 22020	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000 1,000,000 100,000 550,000 148,320,000 8,600,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000 550,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409)	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251 463,077 51,591
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111 21111002 21111200 21210 222010 22020 22030 22040	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000 1,000,000 1,000,000 550,000 148,320,000 8,600,000 400,000 550,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000 550,000 6,600,000 150,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000 1,000,000 1,000,000 148,320,000 8,600,000 400,000 150,000 165,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000 550,000 150,000 180,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713 150,966	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) 35,464 43,303,251 (516,923) (98,409) 426,749 17,287 14,034	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251 463,077 51,591 426,749 17,287 29,034
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 222010 22020 22030	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 6,200,000 1,000,000 1,000,000 550,000 148,320,000 8,600,000 400,000 550,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000 550,000 6,600,000 150,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 35,464 44,683,251 463,077 51,591 426,749 17,287
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010 22020 22030 22040	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 1,000,000 1,000,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 149,700,000 9,580,000 550,000 6,600,000 150,000 180,000 55,280,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713 150,966 51,886,718	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287 14,034 2,363,282	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 35,464 44,683,251 463,077 51,591 426,749 17,287 29,034 3,393,282
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which (a) Traffic Lights	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 1,000,000 148,320,000 8,600,000 150,000 165,000 54,250,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 6,600,000 180,000 55,280,000 20,000,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713 150,966 51,886,718 17,080,218	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287 14,034 2,363,282 2,919,782	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 35,464 44,683,251 463,077 51,591 426,749 17,287 29,034 3,393,282 2,919,782
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which (a) Traffic Lights (b) Speed Camera	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 1,000,000 148,320,000 8,600,000 400,000 165,000 54,250,000 20,000,000 30,000,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 1,750,000 100,000 550,000 6,600,000 180,000 55,280,000 20,000,000 30,000,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713 150,966 51,886,718 17,080,218 29,557,323	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287 14,034 2,363,282	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251 463,077 51,591 426,749 17,287 29,034 3,393,282
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21111 22010 22020 22030 22040 22050 22050	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which (a) Traffic Lights (b) Speed Camera (c) Road Safety Observatory	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 148,320,000 8,600,000 400,000 165,000 54,250,000 20,000,000 4,000,000 4,000,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 100,000 550,000 149,700,000 9,580,000 55,280,000 20,000,000 30,000,000 4,000,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713 150,966 51,886,718 17,080,218 29,557,323 4,000,000	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287 14,034 2,363,282 2,919,782 442,677	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 35,464 44,683,251 463,077 51,591 426,749 17,287 29,034 3,393,282 2,919,782 442,677
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010 22020 22030 22040	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which (a) Traffic Lights (b) Speed Camera (c) Road Safety Observatory Cleaning Services	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 148,320,000 8,600,000 400,000 165,000 54,250,000 20,000,000 4,000,000 30,000,000 4,000,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 100,000 550,000 149,700,000 9,580,000 6,600,000 150,000 180,000 55,280,000 20,000,000 30,000,000 4,000,000 300,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713 150,966 51,886,718 17,080,218 29,557,323 4,000,000 221,835	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287 14,034 2,363,282 2,919,782 442,677 - 78,165	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 - 35,464 44,683,251 463,077 51,591 426,749 17,287 29,034 3,393,282 2,919,782 442,677 - 78,165
Sub-Head Recurrent 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 2111100 21111200 21111 22010 22020 22030 22040 22050 22050 22060	8-202: Traffic Managemen Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance of which (a) Traffic Lights (b) Speed Camera (c) Road Safety Observatory	t and Road Safety 203,429,600 55,099,600 47,249,600 38,019,600 600,000 1,800,000 2,030,000 1,500,000 3,300,000 7,300,000 1,000,000 1,000,000 148,320,000 8,600,000 400,000 165,000 54,250,000 20,000,000 4,000,000 4,000,000	201,127,600 51,417,600 42,317,600 33,102,600 810,000 1,800,000 2,030,000 1,500,000 3,075,000 8,550,000 6,700,000 100,000 550,000 149,700,000 9,580,000 55,280,000 20,000,000 30,000,000 4,000,000	153,961,561 48,944,812 40,051,848 31,454,744 808,221 1,687,551 1,992,480 1,432,191 2,676,661 8,378,428 6,635,927 1,642,502 100,000 514,536 105,016,749 9,116,923 498,409 6,173,251 132,713 150,966 51,886,718 17,080,218 29,557,323 4,000,000	49,468,039 6,154,788 7,197,752 6,564,856 (208,221) 112,449 37,520 67,809 623,339 (1,078,428) (435,927) (642,502) - 35,464 43,303,251 (516,923) (98,409) 426,749 17,287 14,034 2,363,282 2,919,782 442,677	47,166,039 2,472,788 2,265,752 1,647,856 1,779 112,449 37,520 67,809 398,339 171,572 64,073 107,498 35,464 44,683,251 463,077 51,591 426,749 17,287 29,034 3,393,282 2,919,782 442,677

				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	8-202: Traffic Managemen	it and Road Safety	- continued			
22	Goods and Services - contd.	76 200 000	75 205 000	25 557 200	40 700 (00	20.027.02
22900	Other Goods and Services	76,290,000	75,385,000	35,557,380	40,732,620	39,827,62
22900952	of which Implementation of National Road Safety Strategy	75,000,000	74,070,000	34,313,303	40,686,697	39,756,69
	(b) Studies and surveys	21,000,000	21,000,000	8,981,272	12,018,728	12,018,72
	(c) Awareness and	13,000,000	13,000,000	12,554,496	445,504	445,50
	Sensitisation Campaign	5 000 000	5 000 000	4.407.044	500.050	500.0
	(d) Education Programme	5,000,000	5,000,000	4,407,041	592,959	592,95
	(e) Road Safety Park (Study)	1,000,000	1,000,000	1,000,000	-	22 670 0
	(f) Training of driving instructors and test examiners	30,000,000	29,070,000	6,400,000	23,600,000	22,670,00
	(g) Consultancy on Road Safety Observatory	2,000,000	2,000,000	-	2,000,000	2,000,00
	(h) Capacity Building & Others	1,000,000	1,000,000	970,494	29,506	29,50
	(i) Consultancy fees for speed camera	2,000,000	2,000,000		2,000,000	2,000,00
27	Social Benefits	10,000	10,000	-	10,000	10,00
27210	Social Assistance Benefits in Cash	10,000	10,000		10,000	10,00
Capital Exp		281,600,000	281,600,000	244,977,938	36,622,062	36,622,06
31	Acquisition of Non-	281,600,000	281,600,000	244,977,938	36,622,062	36,622,06
	Financial Assets					
31113	Other Structures	257,000,000	257,000,000	229,890,133	27,109,867	27,109,86
31113001	Construction of Traffic Centres	57,000,000	57,000,000	56,341,373	658,627	658,62
	(a) Pointe aux Sables	31,000,000	31,000,000	31,000,000	-	
	(b) Piton	26,000,000	26,000,000	25,341,373	658,627	658,62
31113018	Road Safety Programme	200,000,000	200,000,000	173,548,760	26,451,240	26,451,24
	(a) Traffic signage and roadmarking	50,000,000	50,000,000	49,820,027	179,973	179,92
	(b) Foothpaths, drains and handrails	33,000,000	33,000,000	21,917,247	11,082,753	11,082,75
	(c) Crash Barriers, hardshoulders and delineators	40,000,000	40,000,000	34,823,564	5,176,436	5,176,43
	(d) Traffic Calming Measures	15,000,000	15,000,000	12,482,995	2,517,005	2,517,00
	(e) Construction of Bus Laybys	20,000,000	20,000,000	16,126,143	3,873,857	3,873,85
	(f) Treatment of Hazardous Roads	40,000,000	40,000,000	38,378,784	1,621,216	1,621,21
	(g) Road Safety Observatory	2,000,000	2,000,000	-	2,000,000	2,000,00
31121	Transport Equipment	1,500,000	2,010,000	2,007,465	(507,465)	2,53
31121801	Acquisition of Vehicles	1,500,000	2,010,000	2,007,465	(507,465)	2,53
31122	Other Machinery and Equipment	20,100,000	19,590,000	10,080,340	10,019,660	9,509,66
31122802	Acquisition of IT Equipment	100,000	100,000	80,340	19,660	19,60
31122002 31122999	Acquisition of Other	20,000,000	19,490,000	10,000,000	10,000,000	9,490,00
	Machinery and Equipment	20,000,000	19,190,000	10,000,000	10,000,000	2,120,00
	(a) Traffic Lights	10,000,000	10,000,000	10,000,000	_	
	(c) Speed Cameras	10,000,000	9,490,000		10,000,000	9,490,0
31132	Intangible Assets	3,000,000	3,000,000	3,000,000	,,- 30 -	-, 5,00
31132801	Acquisition of Software	3,000,000	3,000,000	3,000,000	-	
	-Head 8-202: Traffic	.,;-;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	-,0			

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	8-203: National Transport	t Authority				
Recurrent	Expenditure	1,574,529,600	1,574,529,600	1,479,183,488	95,346,112	95,346,11
21	Compensation of	135,359,600	134,974,600	116,797,039	18,562,561	18,177,56
	Employees					
21110	Personal Emoluments	112,409,600	112,024,600	98,357,680	14,051,920	13,666,92
21110001	Basic Salary	93,058,600	92,298,600	81,690,352	11,368,248	10,608,24
21110002	Salary Compensation	1,500,000	2,000,000	1,988,105	(488,105)	11,89
21110004	Allowances	5,250,000	5,250,000	4,148,540	1,101,460	1,101,46
21110005	Extra Assistance	300,000	300,000	-	300,000	300,00
21110006	Cash in lieu of Leave	4,250,000	4,250,000	3,622,761	627,239	627,23
21110009	End-of-year Bonus	8,051,000	7,926,000	6,907,922	1,143,078	1,018,02
21111	Other Staff Costs	21,550,000	21,550,000	17,125,958	4,424,042	4,424,04
21111002	Travelling and Transport	20,000,000	20,000,000	15,849,391	4,150,609	4,150,60
21111100	Overtime	1,500,000	1,500,000	1,229,182	270,818	270,81
21111200	Staff Welfare	50,000	50,000	47,385	2,615	2,61
21210	Social Contributions	1,400,000	1,400,000	1,313,402	86,598	86,59
22	Goods and Services	83,160,000	83,545,000	65,393,108	17,766,892	18,151,89
22010	Cost of Utilities	4,000,000	4,585,000	4,332,991	(332,991)	252,00
22020	Fuel and Oil	160,000	160,000	154,925	5,075	5,07
22030	Rent	13,250,000	12,695,000	11,606,312	1,643,688	1,088,68
22040	Office Equipment and	600,000	960,000	863,978	(263,978)	96,02
	Furniture					
22050	Office Expenses	1,025,000	1,480,000	1,257,838	(232,838)	222,16
22060	Maintenance	3,275,000	3,275,000	3,184,222	90,778	90,77
22070	Cleaning Services	200,000	280,000	252,181	(52,181)	27,81
22090	Security	2,100,000	2,425,000	2,359,122	(259,122)	65,87
22100	Publications and Stationery	1,600,000	2,160,000	2,035,808	(435,808)	124,19
22120	Fees of which	50,100,000	47,715,000	33,333,764	16,766,236	14,381,23
22120004	Fees to Mauritius Post Ltd	10,200,000	12,800,000	12,538,278	(2,338,278)	261,72
22120008	Fees to Consultants iro	5,000,000	950,000	-	5,000,000	950,00
22420020	Cashless Ticketing System	22 000 000	21 465 000	10 175 000	11 521 100	12 000 1
22120038	Fees for Vehicle Examination	33,000,000	31,465,000	18,475,900	14,524,100	12,989,10
22170	Travelling within the Republic of Mauritius	100,000	135,000	83,858	16,142	51,14
22900	Other Goods and Services of which	6,750,000	7,675,000	5,928,110	821,890	1,746,89
22900013	Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	3,446,360	1,553,640	1,553,64
25	Subsidies	1,356,000,000	1,356,000,000	1,296,993,341	59,006,659	59,006,65
25500	Public Transport Subsidies	1,356,000,000	1,356,000,000	1,296,993,341	59,006,659	59,006,65
25500001	Free Travel Scheme	1,256,000,000	1,256,000,000	1,243,693,341	12,306,659	12,306,65
25500002	Bus Modernisation Scheme	100,000,000	100,000,000	53,300,000	46,700,000	46,700,00
27	Social Benefits	10,000	10,000	-	10,000	10,00
27210	Social Assistance Benefits in	10,000	10,000	-	10,000	10,00
	Cash		,		,	_ = = = = = = = = = = = = = = = = = = =
Capital Exp		48,400,000	48,400,000	19,470,994	28,929,006	28,929,00
31	Acquisition of Non-	48,400,000	48,400,000	19,470,994	28,929,006	28,929,00
31122	Financial Assets Other Machinery and	23,400,000	23,400,000	870,489	22,529,511	22,529,51
	Equipment					
31122411	Upgrading of CCTV	700,000	700,000	564,014	135,986	135,98
31122802	Acquisition of IT Equipment of which	22,000,000	22,000,000	306,475	21,693,525	21,693,52
	Servers for Cashless Ticketing	20,000,000	20,000,000	-	20,000,000	20,000,0
31122999	System Acquisition of Other	700,000	700,000		700,000	700,0
JII44777	Acquisition of Other Machinery and Equipment	700,000	700,000	-	700,000	700,0

		ior the h	inancial year 2018			
•. •-				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	8-203: National Transpor	t Authority - <i>contin</i>	ued			
31	Acquisition of Non-	erraenerrey conten				
	Financial Assets - contd.					
31132	Intangible Assets	25,000,000	25,000,000	18,600,505	6,399,495	6,399,495
31132109	Computerisation of National	25,000,000	25,000,000	18,600,505	6,399,495	6,399,495
51152107	Transport Authority	23,000,000	23,000,000	10,000,505	0,000,100	0,000,100
	(a) MVL Online	5 000 000	5 000 000	5,216,143	502 057	502.057
	(b) Other ICT Projects	5,800,000 19,200,000	5,800,000 19,200,000	5,216,143 13,384,362	583,857	583,857
Total - Sub	-Head 8-203: National	19,200,000	19,200,000	13,304,302	5,815,638	5,815,638
Transport		1,622,929,600	1,622,929,600	1,498,654,482	124,275,118	124,275,118
		, , , , , , , , , , , , , , , , , , , ,	,. ,,	, , , .	, -, -	, -, -
Total - Vo	te 8-2: Land Transport	2,335,000,000	2,335,000,000	2,117,011,026	217,988,974	217,988,974
Total Mi	nistry of Public					
	cture and Land Transport	6,251,000,000	6,251,000,000	5,249,224,115	1,001,775,885	1,001,775,885
		0,202,000,000	0,201,000,000	0,217,221,1120	1,001,110,000	1,001,110,000
Vote 9-1:	: Ministry of Education a	nd Human Resou	rces, Tertiary Edu	cation and Scient	tific Research	
Cub Hood	0 101. Comoral					
	9-101: General Expenditure	327,800,000	331,200,000	290,977,750	36,822,250	40,222,250
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	50,022,250	
					-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Componention of	159 440 000	159,782,500	154,188,267	4 251 722	E E04 222
21	Compensation of Employees	158,440,000	159,/02,500	154,100,207	4,251,733	5,594,233
21110	Personal Emoluments	134,135,000	130,541,500	125,517,336	8,617,664	5,024,164
					, ,	
21110001	Basic Salary	101,841,000	98,122,500	93,586,401	8,254,599	4,536,099
21110002	Salary Compensation	1,100,000	1,225,000	1,146,777	(46,777)	78,223
21110004	Allowances	11,000,000	11,000,000	10,990,865	9,135	9,135
21110005	Extra Assistance	6,500,000	6,500,000	6,317,694	182,306	182,306
21110006	Cash in lieu of Leave	5,200,000	5,200,000	4,982,087	217,913	217,913
21110009	End-of-year bonus	8,494,000	8,494,000	8,493,512	488	488
21111	Other Staff Costs	20,005,000	22,715,000	22,409,483	(2,404,483)	305,517
21111002	Travelling and Transport	16,000,000	17,000,000	16,970,843	(970,843)	29,157
21111100	Overtime	3,500,000	5,210,000	5,209,962	(1,709,962)	38
211111200	Staff welfare	505,000	505,000	228,678	276,322	276,322
21210	Social Contributions	4,300,000	6,526,000	6,261,448	(1,961,448)	264,552
22	Goods and Services	105,665,000	107,722,500	92,526,928	13,138,072	15,195,572
22010	Cost of Utilities	6,960,000	7,260,000	7,243,641	(283,641)	16,359
22020	Fuel and Oil	1,300,000	1,300,000	1,051,661	248,339	248,339
22030	Rent	24,800,000	24,800,000	24,529,047	270,953	270,953
22040	Office Equipment and	2,250,000	2,250,000	1,496,784	753,216	753,216
22050	Furniture	0.000.005	0.050.500	0 (= 0 (= -	4 / 0 00-	(00.07-
22050	Office Expenses	2,800,000	3,359,500	2,659,672	140,328	699,828
22060	Maintenance	7,275,000	7,375,000	6,049,249	1,225,751	1,325,751
22070	Cleaning Services	595,000	793,000	791,817	(196,817)	1,183
22090	Security	500,000	500,000	338,922	161,078	161,078
22100	Publications and Stationery	8,625,000	8,925,000	8,776,747	(151,747)	148,253
22120	Fees	9,770,000	9,770,000	2,985,653	6,784,347	6,784,347
	of which					
22120007	Fees for Training	1,200,000	1,200,000	814,350	385,650	385,650
22120008	Fees to Consultants	3,020,000	3,020,000	2,030	3,017,970	3,017,970
	(a) Study on Green Jobs	1,020,000	1,020,000	2,030	1,017,970	1,017,970
	(c) Energy Audit	2,000,000	2,000,000	2,000	2,000,000	2,000,000
	Studies and Surveys	12,800,000	12,800,000	10,172,807	2,627,193	2,627,193
22120	Staules and Surveys					
22130	(a) Ning Voar Continuous		10,500,000	10,172,807	327,193	327,193
22130	(a) Nine Year Continuous	10,500,000	I			
22130	Basic Education (NYCBE)					
22130	Basic Education (NYCBE) (b) Evaluation of Early	1,100,000	1,100,000	-	1,100,000	1,100,000
22130	Basic Education (NYCBE) (b) Evaluation of Early Support Program	1,100,000				
22130	Basic Education (NYCBE) (b) Evaluation of Early		1,100,000 1,200,000	-	1,100,000 1,200,000	1,100,000 1,200,000

				Actual	(Over)/Under	(Over)/Under		
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
		(a)	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
	9-101: General - continued							
22	Goods and Services - contd.	37 000 000	20 500 000	26 420 020	1 550 053	2 1 5 0 0 5 2		
22900	Other Goods and Services	27,990,000	28,590,000	26,430,928	1,559,072	2,159,072		
22000000	of which	4 000 000	1 200 000	1 200 051	2 700 046			
22900006 22900922	School Requisites	<i>4,000,000</i> <i>20,000,000</i>	1,300,000	1,299,954 23,299,706	2,700,046	46 294		
22900922	Conferences - World Hindi Conference 2018	20,000,000	23,300,000	23,299,700	(3,299,706)	294		
22900955	Gender Mainstreaming	200,000	200,000	194,860	5,140	5,140		
26	Grants	61,085,000	61,085,000	41,845,843	19,239,157	19,239,157		
26210	Contribution to International	2,085,000	2,085,000	1,489,649	595,351	595,351		
0.001.00.00	Organisations	1 100 000	1 (00 000	1 101 550	000 (00	0.00 (0)		
26210069	United Nations Educational,	1,400,000	1,400,000	1,191,572	208,428	208,428		
	Scientific and Cultural							
26210070	Organisation (UNESCO) Conference des Ministres de	315,000	315,000	298,076	16,924	16,924		
20210070	L'Education des Pays ayant le	515,000	515,000	290,070	10,924	10,924		
	Français en Partage							
	(CONFEMEN)							
26210072	Association for the	370,000	370,000	-	370,000	370,000		
20210072	Development of Education in	57 0,000	570,000		570,000	57 0,000		
	Africa (ADEA)							
26313	Extra-Budgetary Units	59,000,000	59,000,000	40,356,195	18,643,805	18,643,805		
26313099	World Hindi Secretariat	9,000,000	9,000,000	9,000,000	-,,	-,,		
26313201	Current Grant icw Nine-Year	50,000,000	50,000,000	31,356,195	18,643,805	18,643,805		
	Continuous Basic Education	, ,	, ,	, ,	, ,	, ,		
28	Other Expense	210,000	210,000	16,712	193,288	193,288		
28211	Transfers to Non-Profit	210,000	210,000	16,712	193,288	193,288		
	Institutions							
28211042	Transfer Youth Club	210,000	210,000	16,712	193,288	193,288		
Capital Exp		241,000,000	241,407,500	143,520,383	97,479,617	97,887,117		
31	Acquisition of Non-	241,000,000	241,407,500	143,520,383	97,479,617	97,887,117		
21121	Financial Assets	1 500 000	1 007 500	1 007 500	(407 500)			
31121 <i>31121801</i>	Transport Equipment Acquisition of Vehicles	1,500,000	1,907,500	1,907,500	(407,500)	-		
31121601	Other Machinery and	<i>1,500,000</i> 2,000,000	<i>1,907,500</i> 2,000,000	<i>1,907,500</i> 1,633,974	<i>(407,500)</i> 366,026	366,026		
51122	Equipment	2,000,000	2,000,000	1,055,974	500,020	500,020		
31122999	Acquisition of Other	2,000,000	2,000,000	1,633,974	366,026	366,026		
51122777	Machinery and Equipment	2,000,000	2,000,000	1,035,771	500,020	500,020		
31133	Furniture, Fixtures and	1,500,000	1,500,000	438,930	1,061,070	1,061,070		
01100	Fittings	2,000,000	1,000,000	100,500	1,001,070	1,001,070		
31133801	Acquisition of Furniture,	1,500,000	1,500,000	438,930	1,061,070	1,061,070		
	Fixtures and Fittings		, ,	,	, ,			
	Nine Year Continuous							
	Basic Education							
31112	Non-Residential Buildings	200,000,000	200,000,000	110,941,957	89,058,043	89,058,043		
31112002	Construction and Extension	200,000,000	200,000,000	110,941,957	89,058,043	89,058,043		
	of Schools							
31122	Other Machinery and	36,000,000	36,000,000	28,598,023	7,401,977	7,401,977		
	Equipment							
Total - Sub	-Head 9-101: General	568,800,000	572,607,500	434,498,133	134,301,867	138,109,367		
Sub-Head	9-102: Pre-Primary Educa	tion						
	Expenditure	267,600,000	267,600,000	259,631,762	7,968,238	7,968,238		
26	Grants	267,600,000	267,600,000	259,631,762	7,968,238	7,968,238		
26313	Extra-Budgetary Units	267,600,000	267,600,000	259,631,762	7,968,238	7,968,238		
26313071	Early childhood Care and	267,600,000	267,600,000	259,631,762	7,968,238	7,968,238		
	Education Authority		· ·					
	(a) Administrative Costs	32,900,000		32,201,968		698,032		

Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions* (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
	9-102: Pre-Primary Educa	tion - continued				
26	Grants - contd. (b) Public Pre-Primary Schools	181,700,000	181,700,000	180,269,794	1,430,206	1,430,206
	(c) Private Pre-Primary Schools	53,000,000	53,000,000	47,160,000	5,840,000	5,840,000
Capital Ex		15,300,000	16,450,000	11,375,490	3,924,510	5,074,510
26	Capital Grants	10,800,000	11,950,000	11,375,490	(575,490)	574,510
26323	Extra-Budgetary Units	10,800,000	11,950,000	11,375,490	(575,490)	574,510
26323071	Early Childhood Care and Education Authority	10,800,000	11,950,000	11,375,490	(575,490)	574,510
	(a) Early Childhood Care and Education Authority	800,000	800,000	234,815	565,185	565,185
	(b) Public Pre-Primary Schools	10,000,000	11,150,000	11,140,675	(1,140,675)	9,325
31	Acquisition of Non- Financial Assets	4,500,000	4,500,000		4,500,000	4,500,000
31112	Non-Residential Buildings	4,500,000	4,500,000	-	4,500,000	4,500,000
31112002	Construction and Extension of Schools - Mount Ory GS	4,500,000	4,500,000	-	4,500,000	4,500,000
Total - Sub	(Pre-Primary Unit) -Head 9-102: Pre-Primary					
Education	y	282,900,000	284,050,000	271,007,252	11,892,748	13,042,748
	9-103: Primary Education					
	Expenditure	4,031,800,000	4,047,500,000	3,853,593,511	178,206,489	193,906,489
21	Compensation of	2,857,598,000	2,854,483,000	2,701,305,755	156,292,245	153,177,245
21110	Employees Personal Emoluments	2,633,988,000	2,621,073,000	2,470,842,755	163,145,245	150,230,245
21110	Basic Salary	2,244,807,000	2,237,357,000	2,091,259,812	153,547,188	146,097,188
21110001	Salary Compensation	31,835,000	31,835,000	31,518,816	316,184	316,184
21110002	Allowances	35,000,000	37,500,000	37,104,011	(2,104,011)	395,989
21110005	Extra Assistance	30,000,000	30,600,000	29,931,241	68,759	668,759
21110006	Cash in lieu of Leave	105,240,000	102,540,000	101,865,634	3,374,366	674,366
21110009	End-of-year Bonus	187,106,000	181,241,000	179,163,240	7,942,760	2,077,760
21111	Other Staff Costs	192,410,000	201,310,000	198,415,435	(6,005,435)	2,894,565
21111001	Wages	2,000,000	500,000	-	2,000,000	500,000
21111002	Travelling and Transport	182,410,000	189,910,000	187,634,677	(5,224,677)	2,275,323
21111100	Overtime	8,000,000	10,900,000	10,780,758	(2,780,758)	119,242
21210	Social Contributions	31,200,000	32,100,000	32,047,565	(847,565)	52,435
22	Goods and Services	329,944,000	352,059,000	316,565,782	13,378,218	35,493,218
22010	Cost of Utilities	38,100,000	39,800,000	37,310,709	789,291	2,489,291
22020	Fuel and Oil	200,000	955,000	383,087	(183,087)	571,913
22030 22040	Rent Office Equipment and Furniture	21,914,000 290,000	21,914,000 290,000	19,717,148 192,893	2,196,852 97,107	2,196,852 97,107
22050	Office Expenses	930,000	1,290,000	1,106,484	(176,484)	183,516
22060	Maintenance of which	58,805,000	77,805,000	65,214,101	(6,409,101)	12,590,899
	Buildings - Nine Year Continuous Basic Education	25,000,000	25,000,000	24,982,592	17,408	17,408
22070	Cleaning Services	60,000,000	60,000,000	56,561,095	3,438,905	3,438,905
22090	Security	45,000,000	45,000,000	42,129,155	2,870,845	2,870,845
22100	Publications and Stationery	3,195,000	3,195,000	2,999,122	195,878	195,878
22120	Fees	27,500,000	27,500,000	26,296,200	1,203,800	1,203,800
22120007	Fees for Training	1,500,000	1,500,000	1,329,696	170,305	170,305
22120025	Fees to Oriental Language Teachers	26,000,000	26,000,000	24,966,504	1,033,496	1,033,496
22900	Other Goods and Services of which	74,010,000	74,310,000	64,655,789	9,354,211	9,654,211
22900006	School Requisites	61,000,000	61,000,000	53,407,725	7,592,275	7,592,275

				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
		(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head	9-103: Primary Education	- continued							
22	Goods and Services - contd.								
22900935	Summer/Winter School	5,000,000	5,300,000	4,977,118	22,882	322,882			
	Programme								
			0						
26	Grants	97,600,000	97,600,000	97,064,989	535,011	535,011			
26210	Contribution to International	1,600,000	1,600,000	1,064,989	535,011	535,011			
26210183	Organisations Southern and Eastern	1,600,000	1,600,000	1,064,989	535,011	535,011			
20210105	African Consortium for	1,000,000	1,000,000	1,004,909	555,011	555,011			
	Monitoring Educational								
	Quality (SACMEQ)								
26313	Extra-Budgetary Units	96,000,000	96,000,000	96,000,000	-	-			
26313034	Mauritius Examinations	96,000,000	96,000,000	96,000,000	-	-			
	Syndicate	,,	,,	,,					
28	Other Expense	746,658,000	743,358,000	738,656,985	8,001,015	4,701,015			
28211	Transfers to Non-Profit	646,658,000	670,658,000	667,876,380	(21,218,380)	2,781,620			
20211	Institutions	010,000,000	07 0,000,000	007,070,000	(21,210,500)	2,701,020			
28211001	Hindu Education Authority	21,465,000	21,465,000	18,818,702	2,646,298	2,646,298			
	Schools	, ,		, ,		, ,			
28211002	Roman Catholic Education	735,000	735,000	735,000	-	-			
	Authority (RCEA) - ZEP								
	Schools								
28211040	Parent Teacher's Association	4,458,000	4,458,000	4,322,679	135,322	135,322			
	(PTA) (Private Aided								
	Primary Schools)								
28211060	RCEA Schools (Operation	620,000,000	644,000,000	644,000,000	(24,000,000)	-			
	Grant)								
	of which	10,000,000	10,000,000	10,000,000					
	Maintenance of Toilets & Classrooms	10,000,000	10,000,000	10,000,000	-	-			
28212	Transfers to Households	100,000,000	72,700,000	70,780,605	29,219,395	1,919,395			
28212004	Primary School	100,000,000	72,700,000	70,780,605	29,219,395	1,919,395			
20212001	Supplementary Feeding	100,000,000	, 2,, 00,000	, 0,, 00,000	27,217,070	1,717,878			
	Project								
Capital Exp		549,800,000	545,220,442	359,023,344	190,776,656	186,197,098			
26	Grants	800,000	800,000	792,884	7,116	7,116			
26323	Extra-Budgetary Units	800,000	800,000	792,884	7,116	7,116			
26323034	Mauritius Examinations	800,000	800,000	792,884	7,116	7,116			
	Syndicate								
31	Acquisition of Non-	549,000,000	544,420,442	358,230,461	190,769,539	186,189,981			
01	Financial Assets	513,000,000	511,120,112	556,256,101	1907093009	100,107,701			
31112	Non-Residential Buildings	322,300,000	267,420,442	96,279,084	226,020,916	171,141,358			
31112002	Construction and Extension	148,500,000	95,500,000	16,896,915	131,603,085	78,603,085			
	of Schools	, ,		, ,	, ,	, , ,			
	of which								
	(a) New Toilets in PPU's	25,000,000	25,000,000	-	25,000,000	25,000,000			
	(b) Construction of drains in	10,000,000	10,000,000	2,312,823	7,687,178	7,687,178			
	primary schools								
	(c) Four Learning Swimming	53,000,000	-	-	53,000,000	-			
	Pools (One per Zone)								
	(i) Plaine des Papayes GS	15,000,000	-	-	15,000,000	-			
	(ii) Melrose GS (iii) B. Sochrauen CS	13,000,000	-	-	13,000,000	-			
	(iii) P. Soobrayen GS	15,000,000	-	-	15,000,000	-			
31112402	(iv) Cascavelle GS Upgrading of Schools	10,000,000 173,800,000	- 171,920,442	- 79,382,169	10,000,000 94,417,831	- 92,538,273			
51112402	of which	173,000,000	1/1,720,442	17,302,109	74,417,031	72,330,273			
	(a) Primary Schools Renewal	59,000,000	33,592,500	-	59,000,000	33,592,500			
	Project	57,000,000	20,072,000	-	22,000,000	55,572,500			
	(b) Fire Certificate	5,000,000	5,000,000	-	5,000,000	5,000,000			
	Compliance Phase I	,,0	,,0		,	,,-00			

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Iter No	Deteile	A	Tatal Duranisian at	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
		KS	ng	no	15	10
	9-103: Primary Education	- continued				
31	Acquisition of Non-					
	Financial Assets - contd.	05 000 000	25 222 222	11.010 515	10 001 150	10.001.15
	(c) Electrification Works in	25,000,000	25,000,000	11,918,547	13,081,453	13,081,45.
31122	Primary Schools	219,500,000	269,100,000	254 472 662	(24.072.662)	14,627,33
51122	Other Machinery and Equipment	219,500,000	269,100,000	254,472,663	(34,972,663)	14,027,33
31122802	Acquisition of IT Equipment	22,000,000	22,000,000	15,971,775	6,028,225	6,028,22
51122002	(N 1)	22,000,000	22,000,000	13,771,773	0,020,225	0,020,22
31122819	Acquisition of Equipment for	12,000,000	-	-	12,000,000	
	Sankoré Project	12,000,000			12,000,000	
31122823	Acquisition of Equipment for	183,000,000	243,500,000	235,213,736	(52,213,736)	8,286,26
	Early Digital Learning		, ,	,	(//	_,
	Programme					
31122999	Acquisition of Other	2,500,000	3,600,000	3,287,151	(787,151)	312,84
	Machinery and Equipment					
31133	Furniture, Fixtures and	7,200,000	7,900,000	7,478,714	(278,714)	421,28
	Fittings					
	-Head 9-103: Primary					
Education		4,581,600,000	4,592,720,442	4,212,616,856	368,983,144	380,103,58
Sub-Head	9-104: Secondary Educati	on				
	Expenditure	8,723,100,000	8,743,100,000	8,670,361,669	52,738,331	72,738,331
21	Compensation of	2,894,662,000	2,875,277,000	2,818,705,822	75,956,178	56,571,178
	Employees	,,,	,, ,	,,,-	-,, -	
21110	Personal Emoluments	2,575,012,000	2,548,851,000	2,494,226,746	80,785,254	54,624,25
21110001	Basic Salary	2,136,902,000	2,120,502,000	2,072,736,737	64,165,263	47,765,26
21110002	Salary Compensation	23,000,000	23,000,000	22,952,425	47,575	47,57
21110004	Allowances	35,000,000	40,000,000	39,410,540	(4,410,540)	589,46
21110005	Extra Assistance	105,000,000	113,000,000	112,672,895	(7,672,895)	327,10
21110006	Cash in lieu of Leave	97,000,000	99,000,000	98,902,320	(1,902,320)	97,68
21110009	End-of-year Bonus	178,110,000	153,349,000	147,551,829	30,558,171	5,797,17
21111	Other Staff Costs	251,150,000	251,926,000	250,343,299	806,701	1,582,70
21111001	Wages	1,000,000	1,000,000	-	1,000,000	1,000,00
21111002	Travelling and Transport	247,000,000	247,000,086	246,443,475	556,525	556,61
21111100	Overtime	3,150,000	3,925,914	3,899,824	(749,824)	26,09
21210	Social Contributions	68,500,000	74,500,000	74,135,777	(5,635,777)	364,22
22	Coordo and Commissio	172.143.000	100 520 000	175.411.780	(2.2(0.700)	15 11(22
22 22010	Goods and Services Cost of Utilities	44,800,000	190,528,000 46,175,000	44,641,461	(3,268,780) 158,539	15,116,22 1,533,53
22010	Fuel and Oil	175,000	205,000	146,355	28,645	1,555,55
22020	Rent	2,200,000	2,200,000	1,850,787	349,213	349,21
22040	Office Equipment and	300,000	300,000	222,469	77,531	77,53
22010	Furniture	500,000	500,000	222,109	77,551	77,55
22050	Office Expenses	900,000	1,080,000	887,184	12,816	192,81
22060	Maintenance	22,900,000	31,425,000	29,669,689	(6,769,689)	1,755,31
22070	Cleaning Services	27,000,000	35,500,000	34,416,811	(7,416,811)	1,083,18
22090	Security	20,000,000	20,000,000	19,602,825	397,176	397,17
22100	Publications and Stationery	5,410,000	5,410,000	4,830,374	579,626	579,62
22120	Fees	2,008,000	2,008,000	1,071,053	936,947	936,94
22900	Other Goods and Services	46,450,000	46,225,000	38,072,773	8,377,227	8,152,22
	of which					
22900006	School Requisites	35,000,000	34,635,000	29,525,775	5,474,226	5,109,22
26	Grants	5,345,400,000	5,366,400,000	5,365,643,878	(20,243,878)	756,12
26313	Extra-Budgetary Units	5,345,400,000	5,366,400,000	5,365,643,878	(20,243,878)	756,12
26313027	Mauritius Institute of	15,400,000	15,400,000	15,051,642	348,358	348,35
	Training and Development	10,100,000	10,100,000	10,001,012	5 10,550	510,55
	0 .	143,000,000	143,000,000	143,000,000		
26313034	Mauritius Examinations	140.000.000				

			ſ	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	ĮĮ					
	9-104: Secondary Education	on - <i>continued</i>				
26	Grants - contd.	14 000 000	14,000,000	12 502 227	407 7(2)	407 762
26313122	Rabindranath Tagore Institute	14,000,000	14,000,000	13,592,237	407,763	407,763
26313123	Mahatma Gandhi Institute	534,000,000	555,000,000	554,999,999	(20,999,999)	1
26313130	Private Secondary Education	89,000,000	89,000,000	89,000,000	-	-
	Authority (PSEA) -		, ,	, ,		
	(Operation Grant)					
26313131	PSEA - Private Secondary	4,010,000,000	4,010,000,000	4,010,000,000	-	-
	Schools (Salary & Other Staff					
	Costs)		FO O O O O O O O O O			
26313132	PSEA - Management Grant to	520,000,000	520,000,000	520,000,000	-	-
26313133	Private Secondary Schools PSEA - Performance Grant to	20,000,000	20,000,000	20,000,000		
20313133	Private Secondary Schools	20,000,000	20,000,000	20,000,000	-	-
	i mule becontury beneois					
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 and H.S.C. Examination	300,000,000	300,000,000	300,000,000	-	-
	Fees					
20	Other Evnerge	10,895,000	10 205 000	10,600,189	294,811	294,811
28 28211	Other Expense Transfers to Non-Profit	10,895,000	10,895,000 10,895,000	10,600,189	294,811	294,811
20211	Institutions	10,075,000	10,075,000	10,000,109	274,011	2,54,011
28211039	PTA (State and Private	9,975,000	9,975,000	9,680,189	294,811	294,811
	Secondary Schools)	, ,	, ,	, ,	,	,
28211041	Mauritius Secondary Schools	920,000	920,000	920,000	-	-
	Sports Association (MSSSA)					
Capital Exp		424,000,000	296,047,757	162,946,666	261,053,334	133,101,091
26	Grants	22,900,000	22,900,000	17,056,320	5,843,680	5,843,680
26323	Extra-Budgetary Units	22,900,000	22,900,000	17,056,320	5,843,680	5,843,680
26323027	Mauritius Institute of Training and Development	1,000,000	1,000,000	598,685	401,315	401,315
26323034	Mauritius Examinations	1,200,000	1,200,000	1,189,326	10,674	10,674
20020001	Syndicate	1,200,000	1,200,000	1,107,520	10,071	10,071
26323073	Private Secondary Education	5,700,000	5,700,000	2,087,403	3,612,597	3,612,597
	Authority (PSEA)					
	(a) Rehabilitation of PSEA	3,500,000	3,500,000	1,862,480	1,637,520	1,637,520
	Building					
	(b) Computerisation/	2,200,000	2,200,000	224,923	1,975,077	1,975,077
26323122	Hardware Project (PSEA) Rabindranath Tagore	1,000,000	1,000,000	1,000,000		
20323122	Institute	1,000,000	1,000,000	1,000,000	-	-
26323123	Mahatma Gandhi Institute	14,000,000	14,000,000	12,180,906	1,819,094	1,819,094
	o/w Electrical Works	3,000,000	3,000,000	1,180,906	1,819,094	1,819,094
24		101 100 005				
31	Acquisition of Non- Financial Assets	401,100,000	273,147,757	145,890,346	255,209,654	127,257,411
31112	Non-Residential Buildings	346,100,000	222,147,757	111,491,613	234,608,387	110,656,144
31112002	Construction and Extension	246,400,000	126,460,257	76,120,137	170,279,863	50,340,120
	of Schools	.,,	-,,-2,	-,,-2,	,,,,,	-,;-20
	of which					
	(a) Gymnasium:					
	(i) Goodlands SSS	13,000,000	-	-	13,000,000	-
	(ii) Floreal SSS	5,000,000	-	-	5,000,000	-
	(iii) Sodnac SSS	10,000,000	-	-	10,000,000	-
	(iv) Bell Village SSS (Dr.	5,000,000	-	-	5,000,000	-
	James Burty David) (b) Gymnasium & Playfield:					
					10,000,000	
	(i) Vacoas SSS (S. Rannoo	10 000 000	- 1	- 1	1000000	-
	(i) Vacoas SSS (S. Bappoo SSS)	10,000,000	-	-	10,000,000	-

			<u> </u>			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Hoad	9-104: Secondary Education	on - continued				
31	Acquisition of Non-	on - continueu				
	Financial Assets - contd.					
	(c) Playfield - MGSS Solferino	5,000,000	12,900	-	5,000,000	12,900
	(d) Science Block:		,		, ,	,
	(i) R. Gujadhur SSS	15,000,000	38,372,200	38,372,117	(23,372,117)	83
	(ii) John Kennedy College	12,000,000	-	-	12,000,000	
	(iii) Sir L.Teeluck SSS	13,000,000	13,000,000	2,706,368	10,293,632	10,293,632
	(e) Construction of Lay-by	10,000,000	10,000,000	556,612	9,443,388	9,443,388
	(f) Construction of Drains	10,000,000	10,000,000	-	10,000,000	10,000,000
	(g) R. Prayag SSS (New	70,000,000	3,780,017	1,544,014	68,455,986	2,236,003
	School)					
	(h) E. Anquetil SSS	14,000,000	-	-	14,000,000	
31112402	Upgrading of Schools	99,700,000	95,687,500	35,371,475	64,328,525	60,316,025
	of which					
	(a) Upgrading of Toilets	15,000,000	15,000,000	1,989,890	13,010,110	13,010,110
	(b) Quartier Militaire SSS -	4,000,000	4,000,000	-	4,000,000	4,000,000
	Construction of classrooms	.,	.,		1,000,000	1,000,000
	(c) Fire Certificate	15,000,000	9,987,500	-	15,000,000	9,987,500
	Compliance Phase I	10,000,000	\$1,507,000		10,000,000	\$)\$ 67,600
31122	Other Machinery and	35,000,000	35,000,000	20,585,132	14,414,868	14,414,868
	Equipment	55,000,000	00,000,000	20,000,102	11,111,000	1,11,000
31122802	Acquisition of IT Equipment	25,000,000	25,000,000	13,584,365	11,415,635	11,415,635
	(N 1)	20,000,000	20,000,000	10,000 1,000	11)110,000	11)110)000
31122999	Acquisition of Other	10,000,000	10,000,000	7,000,767	2,999,233	2,999,233
51122///	Machinery and Equipment	10,000,000	10,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,777,200	2,777,200
31132	Intangible Assets	5,000,000	1,000,000	547,270	4,452,730	452,730
31132801	Acquisition of Software	5,000,000	1,000,000	547,270	4,452,730	452,730
31133	Furniture, Fixtures and	15,000,000	15,000,000	13,266,330	1,733,670	1,733,670
51155	Fittings	13,000,000	13,000,000	15,200,550	1,733,070	1,7 55,67 6
Total - Sub	-Head 9-104: Secondary					
Education	ficad y 104. Secondary	9,147,100,000	9,039,147,757	8,833,308,334	313,791,666	205,839,423
Sub-Head	9-105: Technical and Voca	tional Education a				
	Expenditure	500,000,000	488,000,000	487,886,681	12,113,319	113,319
26	Grants	500,000,000	488,000,000	487,886,681	12,113,319	113,319
26313	Extra-Budgetary Units	500,000,000	488,000,000	487,886,681	12,113,319	113,319
26313027	Mauritius Institute of	500,000,000	488,000,000	487,886,681	12,113,319	113,319
0 1 1 1	Training and Development	24 200 000	10 000 000	0.000 500		0.050.000
Capital Exp		31,200,000	12,200,000	3,920,700	27,279,300	8,279,300
26	Grants	31,200,000	12,200,000	3,920,700	27,279,300	8,279,300
26323	Extra-Budgetary Units	31,200,000	12,200,000	3,920,700	27,279,300	8,279,300
26323027	Mauritius Institute of	31,200,000	12,200,000	3,920,700	27,279,300	8,279,300
	Training and Development	5 000 000	5 000 000	2 4 0 1 5 0 0	1 010 500	1 010 500
	(a) Acquisition of Equipment,	5,000,000	5,000,000	3,181,500	1,818,500	1,818,500
	Furniture & Vehicles				10 0 10 000	
	(c) Regional Training Centre	20,000,000	1,000,000	739,200	19,260,800	260,800
	at Beau Vallon					
	(d) Equipment- Formation	6,200,000	6,200,000	-	6,200,000	6,200,000
	Professionelle					
	-Head 9-105: Technical and					
Vocational	Education and Training	531,200,000	500,200,000	491,807,381	39,392,619	8,392,619
Call Hand	0 10(. Createl Education)	Taada				
Sub-Head	9-106: Special Education N		170 200 000	154 (50 102	24 540 007	24 540 007
	Expenditure	179,200,000	179,200,000	154,659,193	24,540,807	24,540,807
21	Compensation of	31,575,000	31,575,000	31,556,925	18,075	18,075
04440	Employees	00.040.005	00.040.000	00.000.007	0.04-	
21110	Personal Emoluments	29,810,000	29,810,000	29,800,083	9,917	9,917
21110001	Basic Salary	25,373,000	25,373,000	25,372,994	6	6
21110002	Salary Compensation	175,000	175,000	174,900	100	100
21110004	Allowances	1,800,000	1,800,000	1,796,878	3,122	3,122
21110004	Cash in lieu of Leave	350,000	350,000	350,000		

				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Details	(a)	(b)	(C)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	.					
	9-106: Special Education	Needs - <i>continued</i>				L
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	2,112,000	2,112,000	2,105,311	6,689	6,68
21111	Other Staff Costs	1,500,000	1,500,000	1,495,262	4,738	4,73
21111002			1,500,000		4,738	4,73
21210	Travelling and Transport Social Contributions	<i>1,500,000</i> 265,000	265,000	1,495,262 261 591	<i>4,738</i> 3,419	4,73 3,41
21210	Social Contributions	265,000	265,000	261,581	3,419	3,41
22	Goods and Services	2,425,000	2,425,000	1,145,336	1,279,664	1,279,66
22010	Cost of Utilities	200,000	200,000	121,344	78,656	78,65
22020	Fuel and Oil	100,000	100,000	99,359	641	64
22050	Office Expenses	60,000	60,000	8,561	51,439	51,43
22060	Maintenance	110,000	110,000	29,144	80,856	80,85
22070	Cleaning Services	350,000	350,000	329,475	20,525	20,52
22090	Security	300,000	300,000	299,009	991	99
22120	Fees	200,000	200,000	8,325	191,675	191,67
22900	Other Goods and Services	1,105,000	1,105,000	250,118	854,882	854,88
		40.000.000				
26	Grants	10,000,000	10,000,000	-	10,000,000	10,000,00
26313	Extra-Budgetary Units	10,000,000	10,000,000	-	10,000,000	10,000,00
26313149	Special Education Needs	10,000,000	10,000,000	-	10,000,000	10,000,00
	(SEN) Authority					
28	Other Expense	135,200,000	135,200,000	121,956,932	13,243,068	13,243,06
28211	Transfers to Non-Profit	135,200,000	135,200,000	121,956,932	13,243,068	13,243,06
	Institutions	,,	,,	, ,	-, -,	-, -,
28211023	Special Education Needs Schools	123,000,000	123,000,000	109,756,932	13,243,068	13,243,06
28211067	RCEA for Special Education	12,200,000	12,200,000	12,200,000	-	
	Needs (SEN) Schools	12)200)000	12,200,000	12)200)000		
Capital Exp	penditure	24,300,000	20,761,801	9,269,488	15,030,512	11,492,31
31	Acquisition of Non-	24,300,000	20,761,801	9,269,488	15,030,512	11,492,31
	Financial Assets	, ,	_ = = , = = , = = = =	-,,		,-,-,-
31112	Non-Residential Buildings	11,300,000	12,761,801	3,566,100	7,733,900	9,195,70
31112002	Construction and Extension	1,000,000	1,000,000	-	1,000,000	1,000,00
,1112002	of Schools	1,000,000	1,000,000		1,000,000	1,000,00
31112402	Upgrading of Schools	10,300,000	11,761,801	3,566,100	6,733,900	8,195,70
01112702	(a) Ferney SEN School	10,000	404.743	404,743	(304,743)	0,175,70
	(b) Barrier Free Access for	10,000,000	10,000,000	1,804,300	(304,743) 8,195,700	8,195,70
		10,000,000	10,000,000	1,804,300	8,195,700	8,195,70
	Students of Special Needs	200.000	1 257 050	1 257 057	(1 1 5 7 0 5 7)	
	(c) Moka GS (SEN Centre)	200,000	1,357,058	1,357,057	(1,157,057)	
31121	Transport Equipment	3,000,000	3,000,000	2,334,500	665,500	665,50
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,334,500	665,500	665,50
31122	Other Machinery and	10,000,000	5,000,000	3,368,888	6,631,112	1,631,11
	Equipment					
31122821	Acquisition of Braille	5,000,000	-	-	5,000,000	
	PC/Notebook for Visually					
	Impaired Children					
31122999	Acquisition of Other	5,000,000	5,000,000	3,368,888	1,631,112	1,631,11
	Machinery and Equipment					
Fotal - Sub	-Head 9-106: Special					
Education	Needs	203,500,000	199,961,801	163,928,681	39,571,319	36,033,12
Sub Usad	0 107. Human Decourses	avalanmant				
	9-107: Human Resource E Expenditure	539,700,000	539,700,000	464,184,036	75,515,964	75,515,96
21	Compensation of	3,848,000	3,848,000	3,559,460	288,540	288,54
-1	Employees	5,040,000	5,040,000	5,557,400	200,340	200,34
21110		2 570 000	2 570 000	2 200 600	200 202	200.20
21110	Personal Emoluments	3,578,000	3,578,000	3,289,698	288,302	288,30
21110001	Basic Salary	3,240,000	3,240,000	3,026,795	213,205	213,20
21110002	Salary Compensation	20,000	20,000	19,955	45	4
21110006 21110009	Cash in lieu of Leave	50,000	50,000	25,175	24,825	24,82
	End-of-year Bonus	268,000	268,000	217,773	50,227	50,22

				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
		(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 21	9-107: Human Resource D Compensation of	evelopment - <i>cont</i>	inued						
-1	Employees - contd.								
21111	Other Staff Costs	250,000	250,000	249,762	238	238			
21111	Travelling and Transport	250,000	250,000	249,762	238	236			
21210	Social Contributions	20,000	230,000	249,782	230	230			
21210	Social Collections	20,000	20,000	20,000	-				
22	Goods and Services	1,102,000	1,102,000	768,510	333,490	333,490			
22010	Cost of Utilities	142,000	142,000	99,216	42,784	42,784			
22030	Rent	685,000	685,000	621,917	63,083	63,083			
22040	Office Equipment and	100,000	100,000		100,000	100,00			
	Furniture	100,000	100,000		100,000	100,000			
22050	Office Expenses	25,000	25,000	3,532	21,468	21,468			
22100	Publications and Stationery	110,000		29,884	80,116				
22900	Other Goods and Services		110,000			80,11 26,03			
22900	Other Goods and Services	40,000	40,000	13,962	26,038	20,03			
26	Grants	272,000,000	272,000,000	269,914,691	2,085,309	2,085,309			
26313	Extra-Budgetary Units	272,000,000	272,000,000	269,914,691	2,085,309	2,085,309			
26313125	Mauritius Institute of	272,000,000	272,000,000	269,914,691	2,085,309	2,085,30			
	Education					, ,			
28	Other Expense	262,750,000	262,750,000	189,941,375	72,808,625	72,808,62			
28211	Transfers to Non-Profit	1,050,000	1,050,000	-	1,050,000	1,050,00			
	Institutions								
28211057	Sir Seewoosagur Ramgoolam	1,050,000	1,050,000	-	1,050,000	1,050,00			
2021100/	Foundation	1,000,000	1,000,000		1,000,000	1,000,00			
28212	Transfers to Households	261,700,000	261,700,000	189,941,375	71,758,625	71,758,62			
28212009	Sir Seewoosagur Ramgoolam	18,100,000	18,100,000	18,033,961	66,039	66,03			
	National Scholarships								
28212010	State of Mauritius/Laureates Post-Graduate Scholarships	39,300,000	39,300,000	14,106,866	25,193,134	25,193,134			
	Scheme	0 < 0 0 0 0 0 0		1 515 (10	04 (00 004	04 600 00			
	o/w Laureates Post-Graduate	26,200,000	26,200,000	1,517,619	24,682,381	24,682,38			
	Scholarships Scheme								
28212011	State of Mauritius/Additional	155,000,000	155,000,000	145,213,074	9,786,926	9,786,92			
	Scholarships								
28212020	Student Scholarship Schemes	40,000,000	40,000,000	11,579,110	28,420,890	28,420,89			
	for Vulnerable								
	Households								
28212025	Financial Assistance Schemes	4,500,000	4,500,000	-	4,500,000	4,500,00			
	to Students								
28212032	Scholarship Scheme to	4,800,000	4,800,000	1,008,364	3,791,636	3,791,63			
	Students with Disabilities								
Capital Exp	enditure	12,000,000	12,000,000	6,239,359	5,760,641	5,760,642			
26	Grants	12,000,000	12,000,000	6,239,359	5,760,641	5,760,64			
26323	Extra-Budgetary Units	12,000,000	12,000,000	6,239,359	5,760,641	5,760,64			
26323125	Mauritius Institute of	12,000,000	12,000,000	6,239,359	5,760,641	5,760,64			
	Education			, ,	, ,				
	-Head 9-107: Human								
Resource D	Development	551,700,000	551,700,000	470,423,396	81,276,605	81,276,60			
Sub-Head	9-108: Tertiary Education								
	Expenditure	1,228,500,000	1,361,912,500	1,303,741,958	(75,241,958)	58,170,542			
21	Compensation of	22,802,000	22,802,000	19,026,804	3,775,196	3,775,190			
	Employees								
21110	Personal Emoluments	16,102,000	16,102,000	12,364,286	3,737,714	3,737,71			
	Basic Salary	13,980,000	13,980,000	10,691,952	3,288,048	3,288,04			
21110001				_ ,	_,_00,010	0,200,01			
	5	122 000	122 000	115862	6138	613			
21110002	Salary Compensation	122,000 200,000	122,000 200,000	115,862 199 930	6,138 70	6,13 7			
21110001 21110002 21110004 21110006	5	122,000 200,000 600,000	122,000 200,000 600,000	115,862 199,930 454,081	6,138 70 145,919	6,13 7 145,91			

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	l 9-108: Tertiary Education	- continued				
21	Compensation of					
	Employees - contd.					
21111	Other Staff Costs	1,200,000	1,200,000	1,163,677	36,323	36,323
21111002	Travelling and Transport	1,200,000	1,200,000	1,163,677	36,323	36,323
21210	Social Contributions	5,500,000	5,500,000	5,498,840	1,160	1,160
22	Goods and Services	23,078,000	23,033,000	3,075,405	20,002,595	19,957,595
22120	Fees	7,000,000	7,000,000	2,252,128	4,747,872	4,747,872
	of which					
	Educational Reform and	5,000,000	5,000,000	2,000,000	3,000,000	3,000,000
	Development of Regulatory Framework					
22130	Studies and Surveys	11,778,000	11,778,000		11,778,000	11,778,000
22130 22130001	Studies and Preliminary	11,778,000	11,778,000	-	11,778,000	11,778,000
22130001	Project Preparation	11,770,000	11,770,000	-	11,770,000	11,770,000
	(a) Quality Assurance	6,882,000	6,882,000	-	6,882,000	6,882,000
	Framework, Performance	, ,	, ,		, ,	, ,
	Funding and Upgrading of					
	Qualification					
	(b) Action Plan on	4,896,000	4,896,000	-	4,896,000	4,896,000
	Polytechnic					
22900	Other Goods and Services	4,300,000	4,255,000	823,277	3,476,723	3,431,723
22900903	National Science Week Exposition	1,000,000	1,000,000	273,483	726,518	726,518
22900922	Exposition Conferences/Seminars/	2,300,000	2,300,000		2,300,000	2,300,000
	Workshops	2,500,000	2,500,000		2,500,000	2,500,000
22900976	Expenses icw Higher	1,000,000	955,000	549,794	450,206	405,206
	Education Desk		,	,		
26	Grants	1,182,620,000	1,316,077,500	1,281,639,749	(99,019,749)	34,437,751
26210	Contribution to International	3,920,000	3,965,000	2,984,885	935,115	980,115
	Organisations	-,,	-,,	_,,	,	,,
26210037	New Delhi Centre for Science	320,000	365,000	351,297	(31,297)	13,703
	and Technology					
26210071	Commonwealth of Learning	3,600,000	3,600,000	2,633,588	966,412	966,412
26313	Extra-Budgetary Units	1,178,700,000	1,312,112,500	1,278,654,864	(99,954,864)	33,457,636
26313041	Mauritius Qualifications	24,600,000	24,600,000	24,600,000	-	-
26313077	Authority Rajiv Gandhi Science Centre	23,000,000	23,000,000	23,000,000		
26313077	Tertiary Education	1,121,100,000	1,254,512,500	1,231,054,864	- (109,954,864)	- 23,457,636
20313000	Commission/Tertiary	1,121,100,000	1,254,512,500	1,231,034,004	(107,754,004)	23,437,030
	Education Institutions (TEIs)					
	(a) Tertiary Education	170,100,000	290,512,500	267,054,864	(96,954,864)	23,457,636
	Commission (TEC)					
	(i) TEC (Operation Grant)	94,000,000	227,412,500	217,954,023	(123,954,023)	9,458,477
	(ii) Recruitment of foreign	10,000,000	10,000,000	6,302,399	3,697,601	3,697,601
	lecturers					
	(iii) SSR Chair in African	3,600,000	3,600,000	-	3,600,000	3,600,000
	Studies (iv) Africa Scholarships	22,500,000	9,500,000	2,798,442	19,701,558	6,701,558
	(v) Research Fund	40,000,000	40,000,000	40,000,000		0,701,550
	(b) University of Mauritius	662,000,000	662,000,000	662,000,000	-	-
	(c) University of Technology,	28,000,000	41,000,000	41,000,000	(13,000,000)	-
	Mauritius	, , -		· · ·	. , , -)	
		120,000,000	120,000,000	120,000,000	-	-
	(d) Université des					
	Mascareignes					
	Mascareignes (e) Mahatma Gandhi	114,000,000	114,000,000	114,000,000	-	-
	Mascareignes (e) Mahatma Gandhi Institute (Tertiary)	114,000,000			-	-
	Mascareignes (e) Mahatma Gandhi Institute (Tertiary) (f) Rabindranath Tagore		114,000,000 2,000,000	114,000,000 2,000,000	-	-
	Mascareignes (e) Mahatma Gandhi Institute (Tertiary)	114,000,000			-	-

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
item ito.	Detuits	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	9-108: Tertiary Education	- continued				
26	Grants - contd.					
26313150	Higher Education	5,000,000	5,000,000	-	5,000,000	5,000,000
	Commission					
26313151	Quality Assurance Authority	5,000,000	5,000,000	-	5,000,000	5,000,000
Capital Exp		141,700,000	134,700,000	98,980,554	42,719,446	35,719,446
26 26323	Grants Extra-Budgetary Units	141,480,000 141,480,000	134,480,000 134,480,000	98,980,554 98,980,554	42,499,446 42,499,446	35,499,446 35,499,446
26323041	Mauritius Qualifications	8,000,000	1,000,000	988,940	7,011,060	55,499,440 11,060
20525011	Authority	0,000,000	1,000,000	500,510	7,011,000	11,000
26323077	Rajiv Gandhi Science Centre	5,800,000	5,800,000	2,088,474	3,711,526	3,711,526
	(a) Acquisition of Exhibits &	2,800,000	2,800,000	1,627,709	1,172,291	1,172,291
	Equipment					
	(b) Construction of	2,000,000	2,000,000	-	2,000,000	2,000,000
	Planetarium at Reduit					
	(c) Upgrading of Electrical	1,000,000	1,000,000	460,764	539,236	539,236
26222000	Network	127 (00.000	127 (00.000	05 000 1 40	21 776 060	24 776 066
26323088	Tertiary Education	127,680,000	127,680,000	95,903,140	31,776,860	31,776,860
	Commission/Tertiary Education Institutions (TEIs)					
	(a) Infrastructure Funding	50,000,000	47,725,000	29,802,465	20,197,535	17,922,535
	for TEIs	50,000,000	17,723,000	29,002,105	20,177,555	17,522,555
	(b) University of Mauritius	49,100,000	43,512,430	36,304,818	12,795,182	7,207,612
	of which	, ,		, ,	, ,	, ,
	(i) Belle Mare Project	9,600,000	4,012,430	-	9,600,000	4,012,430
	(ii)Agripreneur Incubator &	7,000,000	7,000,000	7,000,000	-	-
	Agritech Park					
	(c) University of Technology,	7,000,000	7,000,000	3,313,495	3,686,505	3,686,505
	Mauritius (N 1)	0.000.000	1 < 0 40 550	16005650	(5.055.(50)	6.04
	(d) Université des	9,080,000	16,942,570	16,935,653	(7,855,653)	6,917
	Mascareignes o/w Equipment - Formation	4,080,000	4,080,000	2,438,575	1,641,425	1,641,425
	Professionelle	4,000,000	4,000,000	2,430,373	1,041,425	1,041,425
	(e) Mahatma Gandhi	4,500,000	4,500,000	2,005,311	2,494,689	2,494,689
	Institute (Tertiary)	-,	-,	_,,	_,,	_,,
	(f) Rabindranath Tagore	1,000,000	1,000,000	1,000,000	-	-
	Institute					
	(g) Open University of	5,000,000	5,000,000	5,000,000	-	-
	Mauritius					
	(h) Tertiary Education	2,000,000	2,000,000	1,541,398	458,602	458,602
	Commission					
31	Acquisition of Non-	220,000	220,000	_	220,000	220,000
51	Financial Assets	220,000	220,000	-	220,000	220,000
31122	Other Machinery and	100,000	100,000	-	100,000	100,000
	Equipment	100,000	100,000		100,000	100,000
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000
31132	Intangible Assets	120,000	120,000	-	120,000	120,000
31132801	Acquisition of Software	120,000	120,000	-	120,000	120,000
	-Head 9-108: Tertiary					
Education		1,370,200,000	1,496,612,500	1,402,722,512	(32,522,512)	93,889,988
	te 9-1: Ministry of					
	and Human Resources,					
-	Education and Scientific					
Research		17,237,000,000	17,237,000,000	16,280,312,545	956,687,455	956,687,455
Vote 10-	1: Ministry of Tourism					
	Expenditure	694,500,000	692,500,000	675,211,020	19,288,980	17,288,980
20	Allowance to Minister	2,400,000	2,400,000	2,400,000		
20100	Annual Allowance	2,400,000	2,400,000	2,400,000		

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 10-1	l: Ministry of Tourism - c	ontinued				
21	Compensation of	42,153,000	39,593,000	36,194,415	5,958,585	3,398,58
	Employees					
21110	Personal Emoluments	36,803,000	34,243,000	31,362,276	5,440,724	2,880,72
21110001	Basic Salary	29,453,000	27,343,000	25,031,751	4,421,249	2,311,24
21110002	Salary Compensation	450,000	560,000	552,857	(102,857)	7,14
21110004	Allowances	1,700,000	1,700,000	1,626,638	73,362	73,36
21110005 21110006	Extra Assistance Cash in lieu of Leave	1,000,000 1,400,000	1,000,000 1,115,000	769,839 983,895	230,161 416,105	230,16 131,10
21110000	End-of-year Bonus	2,800,000	2,525,000	2,397,295	402,705	127,70
21111	Other Staff Costs	4,950,000	4,950,000	4,457,222	492,778	492,77
21111001	Wages	100,000	100,000	-	100,000	100,00
21111001	Travelling and Transport	3,700,000	3,500,000	3,133,560	566,440	366,44
211111002	Overtime	1,000,000	1,200,000	1,173,662	(173,662)	26,33
21111200	Staff Welfare	150,000	150,000	150,000	(1,0,002)	20,00
21210	Social Contributions	400,000	400,000	374,917	25,083	25,08
22	Goods and Services	21,611,000	22,136,000	19,182,224	2,428,776	2,953,77
22010	Cost of Utilities	2,800,000	2,658,000	2,399,497	400,503	258,50
22020	Fuel and Oil	400,000	400,000	346,897	53,103	53,10
22030	Rent	6,336,000	6,461,000	6,341,989	(5,989)	119,01
22040	Office Equipment and Furniture	600,000	742,000	720,453	(120,453)	21,54
22050	Office Expenses	1,000,000	1,015,000	826,681	173,319	188,31
22050	Maintenance	2,675,000	2,675,000	1,524,975	1,150,025	1,150,02
22090	Security	50,000	50,000	33,064	16,936	16,93
22100	Publications and Stationery	1,475,000	1,750,000	1,560,511	(85,511)	189,48
22120	Fees	500,000	500,000	353,608	146,392	146,39
22170	Travelling within the	150,000	260,000	170,698	(20,698)	89,30
	Republic of Mauritius					
22900	Other Goods and Services	5,625,000	5,625,000	4,903,851	721,149	721,14
22000040	of which	1150.000	4 150 000	2 (17 210	522 (02	522.60
22900949 22900955	Leisure Activities Gender Mainstreaming	4,150,000 200,000	4,150,000 200,000	3,617,318 200,000	532,682	532,68
	g					
26	Grants	628,336,000	628,371,000	617,434,382	10,901,618	10,936,61
26210	Contribution to International	2,445,000	2,480,000	2,434,382	10,618	45,61
26313	Organisations Extra-Budgetary Units	625,891,000	625,891,000	615,000,000	10,891,000	10,891,00
26313047	Mauritius Tourism	535,000,000	535,000,000	535,000,000	10,891,000	10,091,00
20313047	Promotion Authority	333,000,000	555,000,000	555,000,000	_	
	(a) Operating Costs	60,000,000	60,000,000	60,000,000		
	(b) Promotion and	475,000,000	475,000,000	475,000,000		
	Destination Support	475,000,000	475,000,000	475,000,000	-	
	(i) Traditional Markets	204,000,000	204,000,000	204,000,000		
					-	
	(ii) Emerging Markets	156,000,000	156,000,000	156,000,000	-	
	(iii) Mauritius Joint	115,000,000	115,000,000	115,000,000	-	
	Promotion Campaign			~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		
26313089	Tourism Authority	90,891,000	90,891,000	80,000,000	10,891,000	10,891,00
	of which					
	Improving Sustainable	10,891,000	10,891,000	-	10,891,000	10,891,00
	Tourism in Mauritius					
	through Greening the value					
	chain of Tour Operators (SUS					
	- ISLAND)					
Capital Exp	enditure	19,500,000	21,500,000	14,601,082	4,898,918	6,898,91
31	Acquisition of Non-	19,500,000	21,500,000	14,601,082	4,898,918	6,898,91
~ -	Financial Assets	1,000,000		1,001,002	1,070,710	0,000,01
31113	Other Structures	19,500,000	19,500,000	13,537,332	5,962,668	5,962,66

				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Vote 10-1	1: Ministry of Tourism -	continued							
31	Acquisition of Non-								
	Financial Assets - contd.								
31113016	Construction of Touristic and	5,500,000	7,600,000	7,592,123	(2,092,123)	7,877			
	Leisure Infrastructure-								
	Tourism Signage								
31113416	Upgrading of Touristic and	7,000,000	7,000,000	5,945,208	1,054,792	1,054,792			
	Leisure Infrastructure								
31113431	Zoning of Lagoons	7,000,000	4,900,000	-	7,000,000	4,900,000			
31121	Transport Equipment	-	2,000,000	1,063,750	(1,063,750)	936,250			
31121801	Acquisition of Vehicles	-	2,000,000	1,063,750	(1,063,750)	936,250			
Total - Vo	te 10-1: Ministry of								
Tourism		714,000,000	714,000,000	689,812,102	24,187,898	24,187,898			
		, 1,000,000	, 11,000,000	007)012)102	_ 1,207,070	= 1,207,070			
Vote 11-2	1: Ministry of Health and	l Quality of Life							
	11-101: General								
	Expenditure	437,000,000	430,700,000	412,366,808	24,633,192	18,333,192			
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-			
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-			
					04.044.004	1			
21	Compensation of	271,447,000	238,747,000	237,080,199	34,366,801	1,666,801			
04440	Employees	044.050.000	201 252 202	200 100 212	10.0(0.505	4 9 (9 5 6			
21110	Personal Emoluments	244,072,000	201,372,000	200,108,213	43,963,787	1,263,787			
21110001	Basic Salary	196,622,000	158,722,000	158,587,266	38,034,734	134,734			
21110002 21110004	Salary Compensation Allowances	2,300,000	3,400,000 10,100,000	3,400,000	(1,100,000) (1,892,483)	107,517			
		8,100,000		9,992,483					
21110005	Extra Assistance	15,100,000	7,600,000	6,999,915	8,100,085	600,085			
21110006	Cash in lieu of Leave	7,700,000	7,300,000	7,173,675	526,325	126,325			
21110009	<i>End-of-year Bonus</i> Other Staff Costs	14,250,000	14,250,000	13,954,874	295,126	295,126			
21111		25,100,000	35,100,000	34,696,986	(9,596,986)	403,014			
21111001	Wages	200,000 19,700,000	200,000 19,700,000	153,600	46,400 223,892	46,400 223,892			
21111002 21111100	Travelling and Transport Overtime	5,000,000	15,000,000	19,476,108 14,923,277	(9,923,277)	76,723			
211111200	Staff Welfare	200,000	200,000	14,923,277	(9,923,277) 56,000	56,000			
21210	Social Contributions	2,275,000	2,275,000	2,275,000	50,000	50,000			
21210	Social Contributions	2,273,000	2,273,000	2,275,000	-				
22	Goods and Services	77,195,000	88,595,000	81,704,841	(4,509,841)	6,890,159			
22010	Cost of Utilities	5,845,000	5,845,000	5,436,224	408,776	408,776			
22020	Fuel and Oil	1,980,000	1,980,000	1,960,395	19,605	19,605			
22030	Rent	10,525,000	10,925,000	9,610,761	914,239	1,314,239			
22040	Office Equipment and	2,300,000	2,300,000	939,241	1,360,759	1,360,759			
	Furniture		, ,	,					
22050	Office Expenses	4,400,000	4,400,000	3,911,566	488,434	488,434			
22060	Maintenance	1,685,000	1,685,000	1,059,530	625,470	625,470			
22070	Cleaning Services	200,000	200,000	193,786	6,214	6,214			
22100	Publications and Stationery	11,220,000	13,220,000	12,707,487	(1,487,487)	512,513			
22120	Fees	8,300,000	12,300,000	11,585,130	(3,285,130)	714,870			
22130	Studies and Surveys	4,000,000	2,000,000	1,950,154	2,049,846	49,846			
	(a) National Health Accounts	2,000,000	2,000,000	1,950,154	49,846	49,846			
	(b) Cost Centre Project	2,000,000	-	-	2,000,000				
22140	Medical Supplies, Drugs and	2,000,000	-	-	2,000,000				
	Equipment								
22200	Overseas Travel - Treatment	17,000,000	27,500,000	27,332,269	(10,332,269)	167,731			
	& Incoming Medical Teams								
22900	Other Goods and Services	7,740,000	6,240,000	5,018,298	2,721,702	1,221,702			
	of which								
22900955	Gender Mainstreaming	200,000	200,000		200,000	200,000			

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Sub-Head	11-101: General - continue	ed				
26	Grants	29,850,000	29,850,000	26,815,818	3,034,182	3,034,182
26210	Contribution to International	7,850,000	7,850,000	4,816,083	3,033,917	3,033,917
	Organisations					
26210106	World Health Organisation	2,206,000	2,206,000	2,079,480	126,521	126,52
26210107	Commonwealth Regional	2,771,000	2,771,000	2,674,623	96,377	96,37
	Health Community					
	Secretariat	200.000	000.000		000.000	
26210108	United Nations Children's	300,000	300,000	-	300,000	300,00
26210109	Fund (UNICEF) International Committee of	573,000	573,000		573,000	573,00
20210109	Red Cross	575,000	575,000	-	575,000	575,00
26210110	United Nations Population	100,000	100,000	-	100,000	100,00
20210110	Fund	100,000	100,000		100,000	100,00
26210111	International Planned	100,000	100,000		100,000	100,00
	Parenthood Federation	,	,		,	
26210112	International Society of	50,000	50,000	-	50,000	50,00
	Disaster Medicine					
26210113	International Atomic and	325,000	325,000	-	325,000	325,00
	Energy Agency					
26210114	Trust Fund of Rotterdam	18,000	18,000	18,000	-	
26210115	Convention	50.000	50.000	42.001	6.010	(01
26210115	WHO Framework Convention on Tobacco Control	50,000	50,000	43,981	6,019	6,01
26210201	African Public Health	1,357,000	1,357,000		1,357,000	1,357,00
20210201	Emergency Fund (APHEF)	1,557,000	1,557,000		1,557,000	1,557,00
26313	Extra-Budgetary Units	22,000,000	22,000,000	21,999,735	265	26
26313037	Mauritius Institute of Health	22,000,000	22,000,000	21,999,735	265	26
27	Social Benefits	50,000,000	65,000,000	60,257,849	(10,257,849)	4,742,15
27210	Social Assistance Benefits in	50,000,000	65,000,000	60,257,849	(10,257,849)	4,742,15
	Cash					
27210008	Assistance to Patients	50,000,000	65,000,000	60,257,849	(10,257,849)	4,742,15
	Inoperable in Mauritius					
28	Other Expense	6,108,000	6,108,000	4,108,100	1,999,900	1,999,90
28 28211	Transfers to Non-Profit	4,308,000	4,308,000	2,921,500	1,386,500	1,386,50
20211	Institutions	1,500,000	1,500,000	2,521,500	1,500,500	1,500,50
28211007	Dental Council	735,000	735,000	735,000	-	
28211009	Human Service Trust	654,000	654,000	653,500	500	50
28211014	Medical Council	1,386,000	1,386,000	-	1,386,000	1,386,00
28211017	Nursing Council	483,000	483,000	483,000	-	
28211065	Pharmacy Council	525,000	525,000	525,000	-	
28211066	Allied Health Professional	525,000	525,000	525,000	-	
20242	Council	1 000 000	1 000 000	1 106 600	(10,100	(10.40
28212 28212007	Transfers to Households	1,800,000	1,800,000	1,186,600	613,400	613,40
	Savings culture campaign	1,800,000	1,800,000	1,186,600	613,400 4,240,808	613,40
Capital Exp 31	Acquisition of Non-	11,000,000 11,000,000	9,500,000 9,500,000	6,759,192 6,759,192	4,240,808	2,740,803 2,740,803
51	Financial Assets	11,000,000	9,500,000	0,759,192	4,240,000	2,740,000
31112	Non-Residential Buildings	2,000,000	500,000	-	2,000,000	500.00
31112401	Upgrading of Office Buildings	2,000,000	500,000	-	2,000,000	500,00
31121	Transport Equipment	3,000,000	3,000,000	978,140	2,021,860	2,021,86
31121801	Acquisition of Vehicles	3,000,000	3,000,000	978,140	2,021,860	2,021,86
31122	Other Machinery and	6,000,000	6,000,000	5,781,052	218,948	218,94
	Equipment					
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	2,999,863	137	13
31122999	Acquisition of Other	3,000,000	3,000,000	2,781,189	218,811	218,81
	Machinery and Equipment					
	W 144 464 6					
i oral - Sub	-Head 11-101: General	448,000,000	440,200,000	419,126,000	28,874,000	21,074,00

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	11-102: Hospital and Spec	ialised Services				
	Expenditure	8,917,000,000	9,502,700,000	9,453,390,822	(536,390,822)	49,309,178
21	Compensation of	5,929,315,000	6,358,515,000	6,350,330,489	(421,015,489)	8,184,511
01110	Employees	F 104 (0F 000	5 205 005 000	F 202 221 402	(107 71 (102)	4 (00 516
21110 <i>21110001</i>	Personal Emoluments Basic Salary	5,194,605,000 <i>3,814,605,000</i>	5,307,005,000 <i>3,603,105,000</i>	5,302,321,482 <i>3,599,868,959</i>	(107,716,482) 214,736,041	4,683,518 <i>3,236,041</i>
21110001 21110002	Salary Compensation	5,814,805,000 66,000,000	3,603,103,000 94,500,000	3,399,868,939 94,175,351	(28,175,351)	324,649
21110002	Allowances	750,000,000	1,065,000,000	1,064,396,275	(314,396,275)	603,723
21110001	Extra Assistance	32,000,000	19,200,000	18,875,454	13,124,546	324,54
21110006	Cash in lieu of Leave	125,000,000	125,000,000	124,944,048	55,952	55,952
21110009	End-of-year Bonus	317,000,000	316,000,000	315,958,749	1,041,251	41,25
21110013	Allowances icw Internship	90,000,000	84,200,000	84,102,646	5,897,354	97,354
	(Pre-Registration Training)					
21111	Other Staff Costs	680,710,000	993,010,000	989,569,878	(308,859,878)	3,440,123
21111001	Wages	71,000,000	82,000,000	81,819,458	(10,819,458)	180,542
21111002	Travelling and Transport	459,215,000	447,515,000	445,641,852	13,573,148	1,873,14
21111100	Overtime	150,000,000	463,000,000	461,923,803	(311,923,803)	1,076,19
21111200	Staff Welfare	495,000	495,000	184,764	310,236	310,23
21210	Social Contributions	54,000,000	58,500,000	58,439,129	(4,439,129)	60,87
22	Goods and Services	2,722,685,000	2,879,185,000	2,838,060,333	(115,375,333)	41,124,66
22010	Cost of Utilities	199,500,000	191,500,000	188,194,580	11,305,420	3,305,42
22020	Fuel and Oil	33,000,000	33,000,000	32,999,925	75	7
22030	Rent	15,100,000	14,900,000	13,869,900	1,230,100	1,030,10
22040	Office Equipment and Furniture	7,400,000	8,900,000	7,823,159	(423,159)	1,076,84
22050	Office Expenses	3,000,000	3,200,000	3,118,509	(118,509)	81,49
22060	Maintenance of which	155,280,000	162,280,000	154,055,918	1,224,082	8,224,08
22060001	of which Buildings	30,000,000	32,000,000	30,982,948	(982,948)	1,017,05
22060001	Plant and Equipment	<i>90,000,000</i>	88,000,000	<i>30,982,948</i> <i>81,140,793</i>	(<i>382,348)</i> 8,859,207	6,859,20
22060003	Vehicles	30,000,000	35,000,000	34,987,867	(4,987,867)	12,13
22000004	Cleaning Services	127,575,000	105,075,000	102,323,440	25,251,560	2,751,56
22070002	Laundry Services	84,300,000	60,500,000	58,405,897	25,894,103	2,094,10
22070006	Cleaning of Hospital Premises	43,275,000	44,575,000	43,917,544	(642,544)	657,45
22090	Security	37,500,000	37,500,000	34,378,818	3,121,182	3,121,18
22100	Publications and Stationery	8,550,000	11,550,000	11,404,389	(2,854,389)	145,61
22120	Fees	15,050,000	18,050,000	14,992,488	57,512	3,057,51
22140	Medical Supplies, Drugs and Equipment	1,621,800,000	1,743,300,000	1,739,066,323	(117,266,323)	4,233,67
22140001	Medicine, Drugs and Vaccines	995,000,000	1,145,000,000	1,144,418,197	(149,418,197)	581,80
22140002	C.T Scan and MRI Fees and	1,000,000	1,000,000	669,304	330,696	330,69
22140003	Materials Dental Materials and	1,800,000	1,800,000	1,696,853	103,148	103,14
22140004	Equipment Orthopaedic Materials and	9,000,000	9,000,000	9,000,000	- -	
22140005	Equipment Medical Disposables and	475,000,000	425,000,000	424,468,147	50,531,853	531,85
22140006	Minor Equipment Ayurvedic and Other	10,000,000	31,500,000	31,297,245	(21,297,245)	202,75
	Traditional Medicine					
22140007	Renal Dialysis - Consumables and Fees Scientific and Laboratory	130,000,000	130,000,000	127,516,578	2,483,422	2,483,42
22150	Scientific and Laboratory Equipment and Supplies	250,000,000	290,000,000	282,428,142	(32,428,142)	7,571,85
22900	Other Goods and Services of which	248,930,000	259,930,000	253,404,741	(4,474,741)	6,525,25
22900001	Uniforms	47,000,000	56,000,000	55,359,910	(8,359,910)	640,09
22900005	Provisions and Stores	185,000,000	195,000,000	191,661,535	(6,661,535)	3,338,46
22900017	Control of Animal Pests	1,000,000	1,000,000	-	1,000,000	1,000,00
22900021	Clothing and Bedding	15,000,000	7,000,000	5,600,525	9,399,475	1,399,47

				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
tem No.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
wh Hood	11 102. Hoonital and Snot					
бир-пеац	11-102: Hospital and Spec	lanseu services - d	continueu			
26	Grants	265,000,000	265,000,000	265,000,000	-	
26313	Extra-Budgetary Units	265,000,000	265,000,000	265,000,000	-	
26313095	Trust Fund for Specialised	265,000,000	265,000,000	265,000,000	-	
Capital Exp	Medical Care	1,532,500,000	1,056,000,000	895,405,047	637,094,953	160,594,953
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-	1,531,500,000	1,055,000,000	895,405,047	636,094,953	159,594,953
21112	Financial Assets	1 225 000 000	720 000 000	660 504 202	E64 405 717	70 405 717
31112	Non-Residential Buildings	1,225,000,000	739,000,000	660,504,283	564,495,717	78,495,717 <i>48,269,636</i>
31112003	Construction/Extension of Hospitals	1,122,000,000	663,000,000	614,730,364	507,269,636	48,269,630
	of which					
	(a) New ENT Hospital	500,000,000	500,000,000	499,279,869	720,131	720,13
	(b) New Flacq Teaching	600,000,000	29,635,000	-	600,000,000	29,635,00
	Hospital (Phase 1)	, ,			, ,	
	(e) Boundary Wall at New ENT Hospital	2,000,000	2,000,000		2,000,000	2,000,000
	(f) Development of a Master Plan for SSRN Hospital	10,000,000	1,000,000	-	10,000,000	1,000,000
	(g) Development of a Master Plan for Victoria Hospital	10,000,000	1,000,000	-	10,000,000	1,000,000
31112403	Upgrading of Hospitals	101,000,000	76,000,000	45,773,919	55,226,081	30,226,08
	(a) SSRN Hospital	37,000,000	43,300,000	31,932,234	5,067,766	11,367,76
	(b) A.G Jeetoo Hospital	13,000,000	7,000,000	1,465,928	11,534,072	5,534,072
	(c) Flacq Hospital	2,000,000	-	-	2,000,000	
	(d) J. Nehru Hospital	11,000,000	5,650,000	1,756,286	9,243,714	3,893,714
	(e) Victoria Hospital	22,000,000	17,550,000	9,627,277	12,372,723	7,922,72.
	(f) Brown Sequard Hospital	15,000,000	1,500,000	867,473	14,132,527	632,52
	(g) S. Bharati Eye Hospital	1,000,000	1,000,000	124,721	875,279	875,27
31112442	Upgrading of Buildings - Warehousing at Central	2,000,000	-	-	2,000,000	
04404	Supplies Division	25 000 000	25 000 000	10 500 000	F 200 200	F 000 000
31121	Transport Equipment	25,000,000	25,000,000	19,700,800	5,299,200	5,299,200
31121801	Acquisition of Vehicles	<i>25,000,000</i>	<i>25,000,000</i>	<i>19,700,800</i>	<i>5,299,200</i>	<i>5,299,20</i>
31122	Other Machinery and Equipment	281,500,000	291,000,000	215,199,963	66,300,037	75,800,032
31122801	Acquisition of Medical Equipment	265,000,000	265,000,000	195,428,856	69,571,144	69,571,144
31122802	Acquisition of IT Equipment	2,500,000	12,000,000	11,997,049	(9,497,049)	2,952
31122806	Acquisition of Generators	2,000,000	2,000,000	-	2,000,000	2,000,000
31122811	Acquisition of CCTV cameras in Hospitals	2,000,000	2,000,000	-	2,000,000	2,000,000
311229999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	7,774,058	2,225,942	2,225,942
	-Head 11-102: Hospital and					
Specialised	l Services	10,449,500,000	10,558,700,000	10,348,795,868	100,704,132	209,904,132
	11-103: Primary Health C		1			
	Expenditure	1,010,900,000	943,500,000	931,632,475	79,267,525	11,867,52
21	Compensation of Employees	817,024,000	748,524,000	745,458,771	71,565,229	3,065,229
21110	Personal Emoluments	708,967,000	635,467,000	633,353,221	75,613,779	2,113,779
21110001	Basic Salary	562,817,000	485,567,000	485,203,878	77,613,122	363,122
21110002	Salary Compensation	8,450,000	12,200,000	11,960,585	(3,510,585)	239,41.

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	11-103: Primary Health Ca	are and Public Hea	alth - continued			
21	Compensation of					
	Employees - contd.					
21110004	Allowances	70,000,000	70,000,000	68,973,366	1,026,634	1,026,634
21110005	Extra Assistance	1,200,000	1,200,000	1,020,184	179,816	179,810
21110006	Cash in lieu of Leave	24,500,000	24,500,000	24,469,932	30,068	30,068
21110009	End-of-year Bonus	42,000,000	42,000,000	41,725,276	274,724	274,724
21111	Other Staff Costs	100,057,000	105,057,000	104,106,426	(4,049,426)	950,574
21111001 21111002	Wages Travelling and Transport	2,000,000 68,000,000	2,000,000 68,000,000	2,000,000 67,494,080	- 505,920	505,920
211111002	Overtime	30,000,000	35,000,000	34,612,346	(4,612,346)	387,65
211111200	Staff Welfare	57,000	57,000	54,012,540	(4,012,340)	57,000
21210	Social Contributions	8,000,000	8,000,000	7,999,124	876	876
21210	Social Contributions	0,000,000	0,000,000	7,555,121	0/0	0/0
22	Goods and Services	187,390,000	188,490,000	179,846,204	7,543,796	8,643,796
22010	Cost of Utilities	18,100,000	18,500,000	18,117,622	(17,622)	382,378
22020	Fuel and Oil	2,800,000	2,800,000	2,799,901	99	. 99
22030	Rent	8,750,000	8,750,000	8,308,328	441,672	441,672
22040	Office Equipment and	1,200,000	1,200,000	957,871	242,129	242,129
	Furniture					
22050	Office Expenses	1,000,000	1,000,000	876,957	123,043	123,043
22060	Maintenance	4,070,000	4,070,000	2,887,209	1,182,791	1,182,791
22070	Cleaning Services	3,610,000	3,610,000	3,079,962	530,038	530,038
22090	Security	8,500,000	8,500,000	6,753,606	1,746,394	1,746,394
22100	Publications and Stationery	1,560,000	2,660,000	2,478,655	(918,655)	181,345
22120	Fees	710,000	1,410,000	1,410,000	(700,000)	
22130	Studies and Surveys	1,000,000	800,000	-	1,000,000	800,000
22140	Medical Supplies, Drugs and	112,000,000	112,000,000	110,078,400	1,921,600	1,921,600
22140001	Equipment	70 000 000	70.000.000	70 000 000		
22140001 22140003	Medicine, Drugs and Vaccines Dental Materials and	70,000,000 2,000,000	70,000,000 2,000,000	70,000,000	- 1,921,600	1,921,600
22140003	Equipment	2,000,000	2,000,000	78,400	1,921,000	1,921,000
22140005	Medical disposables and	40,000,000	40,000,000	40,000,000	_	
22110005	Minor equipment	10,000,000	10,000,000	10,000,000		
22150	Scientific and Laboratory	14,000,000	14,000,000	13,544,834	455,166	455,166
	Equipment and Supplies	1,000,000	1,000,000	10,011,001	100,100	100,100
22900	Other Goods and Services	10,090,000	9,190,000	8,552,859	1,537,141	637,141
28	Other Expense	6,486,000	6,486,000	6,327,500	158,500	158,500
28211	Transfers to Non-Profit	6,486,000	6,486,000	6,327,500	158,500	158,500
00011000	Institutions	100.000	100.000	100.000		
28211003	Blood Donors' Organisation	132,000	132,000	132,000	-	
28211034 28211035	Action Familiale Mauritius Family Planning &	3,019,000 1,568,000	3,019,000 1,568,000	3,019,000 1,568,000	-	
20211035	Welfare Association	1,300,000	1,500,000	1,500,000	-	
28211036	Mauritius Mental Health	715,000	715,000	715,000	_	
20211050	Association	715,000	/15,000	715,000	-	
28211037	Mauritius Red Cross	105,000	105,000	105,000	-	
28211038	Mauritius Heart Foundation	158,000	158,000	-	158,000	158,000
28211053	"Link to Life"	263,000	263,000	262,500	500	500
28211055	Alzheimer Association	263,000	263,000	263,000	-	
28211062	Breast Cancer Care	263,000	263,000	263,000		
Capital Exp	oenditure	122,000,000	119,500,000	77,433,039	44,566,961	42,066,961
31	Acquisition of Non-	122,000,000	119,500,000	77,433,039	44,566,961	42,066,961
	Financial Assets					
31112	Non-Residential Buildings	73,000,000	70,500,000	50,563,376	22,436,624	19,936,624
31112004	Construction of Area Health	25,000,000	22,700,000	22,475,509	2,524,491	224,491
	Centres					
31112005	Construction of Community	19,000,000	19,000,000	15,580,626	3,419,374	3,419,374
	Health Centres					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ito.	Detuns	(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	4	10	13	KJ	10	113
	11-103: Primary Health C	are and Public Hea	lth - continued			
31	Acquisition of Non-					
	Financial Assets - contd.				(2, (2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	
31112006	Construction of Mediclinics	9,000,000	11,300,000	11,192,038	(2,192,038)	107,96.
	(a) Floreal Mediclinic	9,000,000	11,300,000	11,192,038	(2,192,038)	107,962
31112404	Upgrading of Area Health Centres	10,000,000	7,500,000	247,565	9,752,435	7,252,43.
31112405	Upgrading of Community Health Centres	8,000,000	8,000,000	1,067,638	6,932,362	6,932,36.
31112419	Upgrading of Laboratories	2,000,000	2,000,000	-	2,000,000	2,000,00
31121	Transport Equipment	10,000,000	10,000,000	9,437,785	562,215	562,21
31121801	Acquisition of Vehicles	10,000,000	10,000,000	9,437,785	562,215	562,21
31122	Other Machinery and	37,000,000	37,000,000	16,149,255	20,850,745	20,850,74
	Equipment					
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	999,135	865	86.
31122804	Acquisition of Laboratory	35,000,000	35,000,000	14,188,266	20,811,734	20,811,734
	Equipment					
31122999	Acquisition of Other	1,000,000	1,000,000	961,854	38,146	38,14
	Machinery and Equipment					
31132	Intangible Assets	2,000,000	2,000,000	1,282,623	717,377	717,37
31132801	Acquisition of Software	2,000,000	2,000,000	1,282,623	717,377	717,37
Total - Sub	-Head 11-103: Primary					
	e and Public Health	1,132,900,000	1,063,000,000	1,009,065,514	123,834,486	53,934,48
			•			· · · ·
Sub-Head	11-104: Treatment and P	evention of HIV ar	nd AIDS			
	Expenditure	109,100,000	92,600,000	77,585,653	31,514,347	15,014,347
21	Compensation of	32,386,000	28,291,000	27,766,302	4,619,698	524,698
	Employees					
21110	Personal Emoluments	29,846,000	24,826,000	24,503,609	5,342,391	322,39
21110001	Basic Salary	26,242,000	20,042,000	19,910,715	6,331,285	131,28
21110002	Salary Compensation	204,000	284,000	280,730	(76,730)	3,27
21110004	Allowances	1,700,000	2,800,000	2,693,949	(993,949)	106,05
21110006	Cash in lieu of Leave	500,000	500,000	484,645	15,355	15,35
21110009	End-of-year Bonus	1,200,000	1,200,000	1,133,570	66,430	66,43
21111	Other Staff Costs	2,355,000	3,280,000	3,077,693	(722,693)	202,30
21111002	Travelling and Transport	2,280,000	3,205,000	3,043,146	(763,146)	161,85
21111100	Overtime	75,000	75,000	34,547	40,453	40,45
21210		105 000	105000	105 000		
21210	Social Contributions	185,000	185,000	185,000	-	
		·			- 26 369 149	13 964 14
22	Goods and Services	75,401,000	62,996,000	49,031,851	- 26,369,149 8 697	
22 22010	Goods and Services Cost of Utilities	75,401,000 35,000	62,996,000 35,000	49,031,851 26,303	8,697	8,69
22 22010 22020	Goods and Services Cost of Utilities Fuel and Oil	75,401,000 35,000 440,000	62,996,000 35,000 440,000	49,031,851 26,303 439,972	8,697 28	8,69 2
22 22010 22020 22030	Goods and Services Cost of Utilities Fuel and Oil Rent	75,401,000 35,000 440,000 1,251,000	62,996,000 35,000 440,000 1,251,000	49,031,851 26,303 439,972 1,209,510	8,697 28 41,490	8,69 2 41,49
22 22010 22020 22030 22040	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	75,401,000 35,000 440,000	62,996,000 35,000 440,000	49,031,851 26,303 439,972	8,697 28	8,69 2 41,49
22 22010 22020 22030 22040	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	75,401,000 35,000 440,000 1,251,000 15,000	62,996,000 35,000 440,000 1,251,000 15,000	49,031,851 26,303 439,972 1,209,510 1,490	8,697 28 41,490	8,69 2 41,49
22 22010 22020 22030 22040 22060	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance	75,401,000 35,000 440,000 1,251,000 15,000 500,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000	49,031,851 26,303 439,972 1,209,510	8,697 28 41,490 13,510	8,69 2 41,49 13,51
22 22010 22020 22030 22040 22060 22100	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000	8,697 28 41,490 13,510 5,000	8,69 2 41,49 13,51 5,00
22 22010 22020 22030 22040 22060 22100 22120	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920	8,697 28 41,490 13,510 5,000 320,080	8,69 2 41,49 13,51 5,00 320,08
22 22010 22020 22030 22040 22060 22100 22120	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000	8,697 28 41,490 13,510 5,000	8,69 2 41,49 13,51 5,00 320,08
22 22010 22020 22030 22040 22060 22100 22120 22140	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350	8,697 28 41,490 13,510 5,000 320,080 15,650	13,964,14 8,69 2: 41,49 13,51 5,00 320,08 15,65
22 22010 22020 22030 22040 22060 22100 22120 22140	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920	8,697 28 41,490 13,510 5,000 320,080	8,69 2 41,49 13,51 5,00 320,08 15,65
22 22010 22020 22030 22040 22060 22100 22120 22140 22900	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services of which	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 56,830,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 44,425,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350 30,865,306	8,697 28 41,490 13,510 5,000 320,080 15,650 25,964,694	8,69 2 41,49 13,51 5,00 320,08 15,65 13,559,69
22 22010 22020 22030 22040 22060 22100 22120 22140 22900	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services of which Multi Sectoral Response to	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350	8,697 28 41,490 13,510 5,000 320,080 15,650	8,69 2 41,49 13,51 5,00 320,08 15,65 13,559,69
22 22010 22020 22030 22040 22060 22100 22120 22140 22900 22900	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services of which Multi Sectoral Response to HIV/AIDS Programme	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 56,830,000 <i>31,500,000</i>	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 44,425,000 <i>21,000,000</i>	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350 30,865,306 <i>15,526,188</i>	8,697 28 41,490 13,510 5,000 320,080 15,650 25,964,694 <i>15,973,812</i>	8,69 2 41,49 13,51 5,00 320,08 15,65 13,559,69 <i>5,473,81</i>
22 22010 22020 22030 22040 22060 22100 22120 22140 22900	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services of which Multi Sectoral Response to HIV/AIDS Programme Rehabilitation Programme	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 56,830,000	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 44,425,000	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350 30,865,306	8,697 28 41,490 13,510 5,000 320,080 15,650 25,964,694	8,69 2 41,49 13,51 5,00 320,08 15,65 13,559,69
22 22010 22020 22030 22040 22060 22100 22120 22140 22900 22900	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services of which Multi Sectoral Response to HIV/AIDS Programme Rehabilitation Programme for Alcoholics and Drug	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 56,830,000 <i>31,500,000</i>	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 44,425,000 <i>21,000,000</i>	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350 30,865,306 <i>15,526,188</i>	8,697 28 41,490 13,510 5,000 320,080 15,650 25,964,694 <i>15,973,812</i>	8,69 2 41,49 13,51 5,00 320,08 15,65 13,559,69 <i>5,473,81</i>
22 22010 22020 22030 22040 22100 22120 22140 22900 22900915 22900925	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services of which Multi Sectoral Response to HIV/AIDS Programme Rehabilitation Programme for Alcoholics and Drug Addicts	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 56,830,000 <i>31,500,000</i>	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 44,425,000 <i>21,000,000</i>	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350 30,865,306 <i>15,526,188</i> <i>9,179,297</i>	8,697 28 41,490 13,510 5,000 320,080 15,650 25,964,694 <i>15,973,812</i> <i>5,820,703</i>	8,69 2 41,49 13,51 5,00 320,08 15,65 13,559,69 <i>5,473,81</i> <i>3,820,70</i>
22 22010 22020 22030 22040 22060 22100 22120 22140 22900 22900	Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Maintenance Publications and Stationery Fees Medical Supplies, Drugs and Equipment Other Goods and Services of which Multi Sectoral Response to HIV/AIDS Programme Rehabilitation Programme for Alcoholics and Drug	75,401,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 56,830,000 <i>31,500,000</i>	62,996,000 35,000 440,000 1,251,000 15,000 500,000 5,000 325,000 16,000,000 44,425,000 <i>21,000,000</i>	49,031,851 26,303 439,972 1,209,510 1,490 500,000 - 4,920 15,984,350 30,865,306 <i>15,526,188</i>	8,697 28 41,490 13,510 5,000 320,080 15,650 25,964,694 <i>15,973,812</i>	8,69 2 41,49 13,51 5,00 320,08 15,65 13,559,69 <i>5,473,81</i>

		I		Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item no.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub Hood	11 104 Treatment and Dr	overtion of HIV a	AIDS continued	-		
<u>28</u>	11-104: Treatment and Pr Other Expense	1,313,000	1,313,000	787,500	525,500	525,500
28211	Transfers to Non-Profit	1,313,000	1,313,000	787,500	525,500	525,500
20211	Institutions	1,515,000	1,515,000	707,500	525,500	525,500
28211018	Prevention, Information et	788,000	788,000	787,500	500	500
	Lutte contre le Sida (PILS)	, 00,000	,,	, 0,,000	500	500
28211054	Dr. Idriss Goomany Centre	525,000	525,000		525,000	525,000
Capital Exp		2,000,000	2,000,000	-	2,000,000	2,000,000
31	Acquisition of Non-	2,000,000	2,000,000	-	2,000,000	2,000,000
	Financial Assets	_,,	_,,		_,,	_,,
31121	Transport Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	-	2,000,000	2,000,000
Fotal - Sub-	Head 11-104: Treatment					
and Preven	tion of HIV and AIDS	111,100,000	94,600,000	77,585,653	33,514,347	17,014,347
Sub-Head	11-105: Prevention of Nor	-Communicable D	iseases and Promot	tion of Quality of Lif	fe	
	Expenditure	107,500,000	92,500,000	89,197,159	18,302,841	3,302,841
21	Compensation of	75,470,000	60,230,000	59,431,603	16,038,397	798,397
	Employees	-, -,	,,	,,	-,,	
21110	Personal Emoluments	71,283,000	55,123,000	54,373,735	16,909,265	749,265
21110001	Basic Salary	64,045,000	46,769,000	46,146,858	17,898,142	622,142
21110002	Salary Compensation	688,000	904,000	888,920	(200,920)	15,080
21110004	Allowances	1,000,000	1,900,000	1,840,720	(840,720)	59,280
21110006	Cash in lieu of Leave	1,750,000	1,750,000	1,748,222	1,778	1,778
21110009	End-of-year Bonus	3,800,000	3,800,000	3,749,015	50,985	50,985
21111	Other Staff Costs	3,670,000	4,520,000	4,471,346	(801,346)	48,654
21111002	Travelling and Transport	3,660,000	4,510,000	4,468,124	(808,124)	41,876
21111100	Overtime	10,000	10,000	3,222	6,778	6,778
21210	Social Contributions	517,000	587,000	586,522	(69,522)	478
22	Goods and Services	31,767,000	32,007,000	29,502,555	2,264,445	2,504,445
22010	Cost of Utilities	50,000	50,000	37,677	12,323	12,323
22020	Fuel and Oil	400,000	400,000	400,000	-	
22030	Rent	772,000	772,000	749,904	22,096	22,09
22040	Office Equipment and	85,000	85,000	14,030	70,970	70,97
	Furniture					
22050	Office Expenses	285,000	285,000	282,523	2,477	2,477
22060	Maintenance	620,000	620,000	371,807	248,193	248,193
22100	Publications and Stationery	95,000	95,000	87,090	7,910	7,910
22120	Fees	1,700,000	1,700,000	1,158,595	541,405	541,405
22130	Studies and Surveys	3,000,000	3,000,000	1,896,013	1,103,987	1,103,982
22130007	NCD Related Studies and	3,000,000	3,000,000	1,896,013	1,103,987	1,103,982
22140	<i>surveys</i> Medical Supplies, Drugs and	5,500,000	5,500,000	5,500,000	-	
	Equipment					
22900	Other Goods and Services of which	19,260,000	19,500,000	19,004,916	255,084	495,084
22900903	Awareness and Sensitisation	18,000,000	18,000,000	17,669,416	330,584	330,584
	Campaign					
28	Other Expense	263,000	263,000	263,000	-	
28211	Transfers to Non-Profit	263,000	263,000	263,000	-	
	Institutions	,	,	,		
28211016	NGO's for Anti-Smoking and	263,000	263,000	263,000	-	
	Anti-Alcohol Campaign					
Capital Exp		11,000,000	11,000,000	1,441,024	9,558,976	9,558,976
31	Acquisition of Non-	11,000,000	11,000,000	1,441,024	9,558,976	9,558,976
	Financial Assets					
31113	Other Structures (Quality of	5,000,000	5,000,000	455,875	4,544,125	4,544,125
31113 31113038	Other Structures (Quality of Life) Amenities for Promotion of	5,000,000 <i>5,000,000</i>	5,000,000 <i>5,000,000</i>	455,875 <i>455,875</i>	4,544,125 <i>4,544,125</i>	4,544,125 <i>4,544,12</i> 5

			illalitial year 2010			
				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	11-105: Prevention of Noi	n-Communicable D	iseases and Promo	tion of Quality of Li	fe - <i>continued</i>	
31	Acquisition of Non-					
	Financial Assets - contd.					
31121	Transport Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
	Acquisition of Vehicles	2,000,000	2,000,000	-	2,000,000	2,000,00
31122	Other Machinery and	3,000,000	3,000,000	985,149	2,014,851	2,014,85
	Equipment					
	Acquisition of IT Equipment	1,000,000	1,000,000	985,149	14,851	14,85
31122999	Acquisition of Other	2,000,000	2,000,000	-	2,000,000	2,000,00
	Machinery and Equipment					
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,00
	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,00
	Head 11-105: Prevention of					
	unicable Diseases and			00 (00 100		40.044.044
Promotion	of Quality of Life	118,500,000	103,500,000	90,638,182	27,861,818	12,861,818
	e 11-1: Ministry of					
Health and	l Quality of Life	12,260,000,000	12,260,000,000	11,945,211,218	314,788,782	314,788,782
Vote 12-1	: Ministry of Arts and C	ulture				
	12-101: General	20.000.000				4 4 9 4 9 5
	Expenditure	29,800,000	27,760,000	26,573,924	3,226,076	1,186,07
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	
21	Compensation of Employees	25,205,000	22,885,000	22,267,165	2,937,835	617,83
21110	Personal Emoluments	21,815,000	19,150,000	18,767,655	3,047,345	382,34
21110	Basic Salary	16,160,000	13,498,000	13,347,781	2,812,219	150,21
21110001	Salary Compensation	205,000	257,000	251,896	(46,896)	5,10
21110002	Allowances	1,400,000	1,400,000	1,399,083	917	91
21110001	Extra Assistance	1,750,000	1,750,000	1,715,283	34,717	34,71
21110006	Cash in lieu of Leave	800,000	800,000	701,764	98,236	98,23
21110009	End-of-year Bonus	1,500,000	1,445,000	1,351,849	148,151	93,15
	Other Staff Costs	3,190,000	3,535,000	3,344,919	(154,919)	190,08
21111001	Wages	190,000	190,000		190,000	190,00
21111002	Travelling and Transport	2,500,000	2,475,000	2,474,919	25,081	´ 8
21111100	Overtime	425,000	795,000	795,000	(370,000)	_
	Staff Welfare	75,000	75,000	75,000	-	
	Social Contributions	200,000	200,000	154,590	45,410	45,41
22	Goods and Services	2,195,000	2,475,000	1,906,759	288,241	568,242
22010	Cost of Utilities	425,000	425,000	423,960	1,040	1,04
22040	Office Equipment and	200,000	200,000	136,756	63,244	63,24
	Furniture					
22050	Office Expenses	100,000	130,000	129,149	(29,149)	85
22060	Maintenance	285,000	285,000	240,674	44,326	44,32
22100	Publications and Stationery	205,000	255,000	237,210	(32,210)	17,79
22120	Fees	575,000	775,000	611,585	(36,585)	163,41
22170	Travelling within the Republic of Mauritius	170,000	170,000	-	170,000	170,00
22900	Other Goods and Services	235,000	235,000	127,425	107,575	107,57
	of which	233,000	255,000	127,425	107,575	107,57
22900955	Gender Mainstreaming	200,000	200,000	92,425	107,575	107,57
Fotal Sub	Hoad 12 101 Conoral	29,800,000	27 760 000	26 572 024	2 226 076	1 196 07
	Head 12-101: General		27,760,000	26,573,924	3,226,076	1,186,07
	12-102: Promotion of Arts					
	Expenditure	257,700,000	254,424,999	233,768,974	23,931,026	20,656,025
21	Compensation of	90,218,000	81,287,999	77,998,464	12,219,536	3,289,53
01110	Employees	00 800 005	F1 050 000	(0.0.F. (0.F.		0.007.55
21110	Personal Emoluments	80,733,000	71,253,000	68,045,422	12,687,578	3,207,57
21110001	Basic Salary	70,033,000	61,640,000	58,678,801	11,354,199	2,961,19

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	12-102: Promotion of Arts	s and Culture - <i>con</i>	tinued			
21	Compensation of					
	Employees - contd.					
21110002	Salary Compensation	1,520,000	1,798,000	1,797,909	(277,909)	91
21110004	Allowances	1,000,000	1,050,000	1,050,000	(50,000)	-
21110006	Cash in lieu of Leave	2,340,000	2,015,000	1,879,356	460,644	135,644
21110009	End-of-year Bonus	5,840,000	4,750,000	4,639,355	1,200,645	110,645
21111	Other Staff Costs	8,285,000	8,834,999	8,829,327	(544,327)	5,672
21111002	Travelling and Transport	6,500,000	6,150,000	6,147,243	352,757	2,757
21111100	Overtime	1,785,000	2,684,999	2,682,085	(897,085)	2,914
21210	Social Contributions	1,200,000	1,200,000	1,123,715	76,285	76,285
22	Goods and Services	58,565,000	64,220,000	55,072,246	3,492,754	9,147,754
22010	Cost of Utilities	2,795,000	3,170,000	3,017,591	(222,591)	152,409
22020	Fuel and Oil	1,250,000	1,450,000	1,449,033	(199,033)	967
22030	Rent of which	17,280,000	18,575,000	18,006,245	(726,245)	568,755
22030001	Rental of Building	8,200,000	8,200,000	7,812,414	387,586	387,586
22030001	Rental of Facilities for Events	7,200,000	8,425,000	8,306,080	(1,106,080)	118,920
22030003	Office Equipment and	200,000	400,000	243,203	(43,203)	156,798
22010	Furniture	200,000	100,000	213,203	(13,203)	150,790
22050	Office Expenses	730,000	1,010,000	996,552	(266,552)	13,448
22060	Maintenance	3,065,000	3,065,000	1,879,793	1,185,207	1,185,207
22070	Cleaning Services	1,525,000	1,525,000	900,321	624,679	624,679
22090	Security	1,400,000	1,400,000	1,330,428	69,572	69,572
22100	Publications and Stationery	2,495,000	3,595,000	3,313,007	(818,007)	281,993
22120	Fees	4,425,000	4,645,000	3,978,238	446,762	666,762
22130	Studies and Surveys	2,050,000	2,050,000	-	2,050,000	2,050,000
22130001	Studies and Preliminary Project Preparation	2,050,000	2,050,000	-	2,050,000	2,050,000
	(a) Mauritius Symphony Orchestra	50,000	50,000	-	50,000	50,000
	(b) "Lakaz Artis" Project	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) National Centre for Performing Arts Project	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	21,350,000	23,335,000	19,957,836	1,392,164	3,377,164
22,000	of which	21,550,000	23,333,000	19,937,030	1,572,101	3,577,101
22900008	Medals, Prizes and Rewards	1,500,000	1,500,000	1,064,677	435,323	435,323
22900018	Hiring of Services for Events	4,200,000	4,750,000	4,727,883	(527,883)	22,117
22900923	International Film Festival	100,000	100,000	100,000	-	-
22900924	Festival Mauricien	5,000,000	4,800,000	4,239,884	760,116	560,116
22900966	Expenses icw Centre de	3,600,000	4,500,000	4,340,570	(740,570)	159,430
	Lecture Publique et					
	d'Animation Culturelle (CELPAC)					
26	Grants	97,417,000	97,417,000	94,429,272	2,987,728	2,987,728
26 26313	Extra-Budgetary Units	97,417,000	97,417,000	94,429,272	2,987,728	2,987,728
26313	Conservatoire de Musique	20,627,000	20,627,000	20,627,000	2,707,720	
20313009	François Mitterrand Trust	20,027,000	20,027,000	20,027,000		
26313031	Fund Malcolm De Chazal Trust	1,160,000	1,160,000	1,160,000	-	-
	Fund			, ,		
26313033	Mauritius Council of Pagistared Librarians	60,000	60,000	60,000	-	-
26313036	Registered Librarians Mauritius Film Development	17,600,000	17,600,000	17,600,000	-	-
	Corporation					
26313044	Mauritius Society of Authors	2,200,000	2,200,000	2,200,000	-	-
26313052	National Art Gallery	6,600,000	6,600,000	5,727,272	872,728	872,728

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
	<u> </u>	Rs	Rs	Rs	Rs	Rs
	12-102: Promotion of Arts	s and Culture - <i>con</i>	tinued			
26 26313072	Grants - contd. President's Fund for Creative Writing (English)	200,000	200,000	-	200,000	200,000
26313074	Professor Basdeo Bissoondoyal Trust Fund	1,120,000	1,120,000	560,000	560,000	560,000
26313078	Ramayana Centre	750,000	750,000	750,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	1,900,000	1,900,000	1,900,000	-	
26313101	Nelson Mandela Centre for African Culture Trust Fund	8,800,000	8,800,000	8,800,000	-	
26313102	Islamic Cultural Centre Trust Fund	7,560,000	7,560,000	7,290,000	270,000	270,000
26313103	Mauritius Marathi Cultural Centre Trust	3,860,000	3,860,000	3,860,000	-	
26313104	Mauritius Telugu Cultural Centre Trust	3,860,000	3,860,000	3,860,000	-	
26313105	Mauritius Tamil Cultural Centre Trust	3,860,000	3,860,000	3,645,000	215,000	215,000
26313106	Mauritian Cultural Centre Trust	300,000	300,000		300,000	300,000
26313116	Speaking Unions	16,960,000	16,960,000	16,390,000	570,000	570,000
28	Other Expense	11,500,000	11,500,000	6,268,992	5,231,008	5,231,008
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,967,326	32,674	32,674
28211026	Socio-Cultural Organisations	2,000,000	2,000,000	1,967,326	32,674	32,674
28212 <i>28212014</i>	Transfers to Households Financial Assistance to	9,500,000 <i>9,500,000</i>	9,500,000 <i>9,500,000</i>	4,301,666 <i>4,301,666</i>	5,198,334 <i>5,198,334</i>	5,198,334 <i>5,198,33</i> 4
	Artists (a) Scheme for Concerts	2,000,000	2,000,000	1 022 000	977,000	077.00
	(b) Scheme for Concerts (b) Scheme for Development of Performance Arts Groups	1,200,000	1,200,000	1,023,000 1,034,563	165,438	977,000 165,438
	(c) International Development Grant Scheme for Performing Artists	2,000,000	2,000,000	990,425	1,009,576	1,009,576
	(d) Scheme for rental of Hall for Drama	500,000	500,000	150,275	349,725	349,725
	(e) Other support to Artists	3,800,000	3,800,000	1,103,404	2,696,596	2,696,596
Capital Exp	enditure	34,200,000	34,200,000	14,802,120	19,397,880	19,397,880
26	Grants	7,550,000	7,550,000	3,931,658	3,618,342	3,618,342
26323 26323009	Extra-Budgetary Units Conservatoire de Musique François Mitterrand Trust	7,550,000 <i>5,000,000</i>	7,550,000 <i>5,000,000</i>	3,931,658 <i>1,381,658</i>	3,618,342 <i>3,618,342</i>	3,618,342 <i>3,618,342</i>
26323036	Fund Mauritius Film Development	1,500,000	1,500,000	1,500,000	-	
26323044	Corporation Mauritius Society of Authors	800,000	800,000	800,000		
26323044 26323052	National Art Gallery	250,000	250,000	250,000	-	
31	Acquisition of Non- Financial Assets	26,650,000	26,650,000	10,870,462	15,779,538	15,779,538
31112 <i>31112017</i>	Non-Residential Buildings Construction of Cultural Complex/Buildings - Espace	15,600,000 <i>500,000</i>	14,850,000 <i>500,000</i>	2,910,936 -	12,689,064 <i>500,000</i>	11,939,064 <i>500,000</i>
31112038	Artistique on Public Beaches Setting up of Galerie d'Arts Nationale	5,000,000	4,250,000	352,845	4,647,155	3,897,155

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	12-102: Promotion of Arts	and Culture - con	tinued			
31	Acquisition of Non-					
	Financial Assets - contd.					
31112417	Upgrading of Cultural	6,800,000	6,800,000	265,288	6,534,713	6,534,713
	Complex/Buildings					
	(a) New Offices - Old Prison	400,000	400,000	265,288	134,713	134,713
	Building (N 1) (b) Centre de Lecture	2 400 000	2 400 000		2 400 000	2 400 000
	<i>(b) Centre de Lecture</i> <i>Publique et d'Animation</i>	3,400,000	3,400,000	-	3,400,000	3,400,000
	Culturelle (CELPAC)					
	(c) Espace Artistique at la	3,000,000	3,000,000	-	3,000,000	3,000,000
	Citadelle	5,000,000	5,000,000		5,000,000	5,000,000
31112420	Upgrading of Theatres (N 1)	3,300,000	3,300,000	2,292,804	1,007,196	1,007,196
31121	Transport Equipment	1,100,000	1,100,000	1,086,750	13,250	13,250
31121801	Acquisition of Vehicles	1,100,000	1,100,000	1,086,750	13,250	13,250
31122	Other Machinery and	9,950,000	10,700,000	6,872,775	3,077,225	3,827,225
	Equipment					
31122799	Upgrading of Other	100,000	100,000	-	100,000	100,000
	Machinery and Equipment					170.100
31122802	Acquisition of IT Equipment	1,000,000	1,750,000	1,099,577	(99,577)	650,423
31122999	Acquisition of Other Machinery and Equipment	8,850,000	8,850,000	5,773,198	3,076,802	3,076,802
	(a) Equipment for Centre de	150,000	150,000		150,000	150,000
	Formation Artistique	150,000	150,000	-	150,000	150,000
	(b) Machinery for Public	200,000	200,000	184,576	15,424	15,424
	Address System	200,000	200,000	101,570	15,121	15,121
	(c) Equipment for film	5,000,000	4,115,000	3,177,072	1,822,928	937,928
	Classification Board			, , ,		,
	(d) Photocopier - Heavy duty	500,000	1,385,000	955,880	(455,880)	429,120
	(e) Equipment for Theatres	3,000,000	3,000,000	1,455,670	1,544,330	1,544,330
	-Head 12-102: Promotion of					
Arts and Cu	ulture	291,900,000	288,624,999	248,571,093	43,328,907	40,053,906
	12-103: Preservation and	Promotion of Her	itage			
Recurrent	Expenditure Compensation of	144,000,000	149,315,000	136,657,173	7,342,827	12,657,827
21		17,602,000	17,300,000	14,595,658	3,006,342	2,704,342
	Employees					
21110	Personal Emoluments	16,212,000	15,375,000	12,815,205	3,396,795	2,559,795
21110001 21110002	Basic Salary	13,827,000	13,054,000	10,892,355	2,934,645	2,161,645
	Salary Compensation Allowances	250,000	336,000	332,643	(82,643) 202 5 6 2	3,357
21110004 21110006	Allowances Cash in lieu of Leave	600,000 375,000	600,000 375,000	297,438 333,576	302,562 41,424	302,562 41,424
21110000	End-of-year bonus	1,160,000	1,010,000	959,192	200,808	41,424 50,808
21110009	Other Staff Costs	1,155,000	1,690,000	1,575,154	(420,154)	114,846
21111001	Wages	-	175,000	126,012	(126,012)	48,988
21111001	Travelling and Transport	1,090,000	1,370,000	1,361,663	(271,663)	8,337
21111100	Overtime	65,000	145,000	87,479	(22,479)	57,521
21210	Social Contributions	235,000	235,000	205,299	29,701	29,701
					(1.00	
22	Goods and Services	20,730,000	26,343,000	22,626,800	(1,896,800)	3,716,200
22010	Cost of Utilities	580,000	702,000	652,956 245 176	(72,956)	49,044 4,824
22020 22030	Fuel and Oil Rent	75,000 4,535,000	250,000 4,535,000	245,176 4,489,304	(170,176) 45,696	4,824 45,696
22030	Office Equipment and	4,333,000	4,555,000	4,489,504 39,185	43,090	100,815
LLUTU	Furniture	140,000	140,000	39,103	100,015	100,015
22050	Office Expenses	120,000	145,000	117,555	2,445	27,445
22060	Maintenance	580,000	580,000	60,800	519,201	519,201
22070	Cleaning Services	250,000	250,000	126,225	123,775	123,775
22090	Security	500,000	500,000	482,275	17,725	17,725
22100	Publications and Stationery	180,000	259,000	197,547	(17,547)	61,453
22100						

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	12-103: Preservation and	Promotion of Her	itage - continued			
22	Goods and Services - contd.					
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Maroonage Museum	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	12,070,000	17,254,000	16,098,988	(4,028,988)	1,155,012
	of which					
22900099	Miscellaneous Expenses - Conservation and	1,400,000	1,243,000	311,053	1,088,947	931,947
22000022	Preservation of Records	10 (20 000	15 025 000	15 (20 (25	(5,000,025)	206.26
22900922	Conferences/Seminars/	10,620,000	15,935,000	15,628,635	(5,008,635)	306,365
	Workshops of which					
	5	10 000 000	15 211 940	15 200 760	(5 200 760)	2,089
	(d) 13th Session of the Intergovernmental	10,000,000	15,311,849	15,309,760	(5,309,760)	2,009
	Committee on Intangible					
	Cultural Heritage of UNESCO					
	(e) Archives week including a	620.000	620,000	318,875	301,125	301,125
	Workshop on Inscription of	020,000	020,000	510,075	501,125	501,125
	Records on Slavery on					
	Memory of World Heritage					
	nemery of work nericage					
26	Grants	105,618,000	105,622,000	99,422,715	6,195,285	6,199,285
26210	Contribution to International	668,000	672,000	449,215	218,785	222,785
	Organisations	,	,	,	,	
26313	Extra-Budgetary Units	104,950,000	104,950,000	98,973,500	5,976,500	5,976,500
26313001	Aapravasi Ghat Trust Fund	29,200,000	29,200,000	24,300,000	4,900,000	4,900,000
26313030	Le Morne Heritage Trust	9,890,000	9,890,000	9,778,500	111,500	111,500
	Fund					
26313039	Mauritius Museums Council	25,960,000	25,960,000	25,795,000	165,000	165,000
26313059	National Heritage Fund	14,100,000	14,100,000	13,300,000	800,000	800,000
26313062	National Library	25,800,000	25,800,000	25,800,000	-	-
		70.000		10.000		
28	Other Expense	50,000	50,000	12,000	38,000	38,000
28211	Transfers to Non-Profit	50,000	50,000	12,000	38,000	38,000
20211011	Institutions	50.000	50.000	12.000	20.000	20.000
28211011	Mauritius Archives Publication Fund	50,000	50,000	12,000	38,000	38,000
Capital Exp		72,300,000	72,300,000	22,831,469	49,468,531	49,468,531
26	Grants	28,700,000	28,700,000	9,131,050	19,568,950	19,568,950
26323	Extra-Budgetary Units	28,700,000	28,700,000	9,131,050	19,568,950	19,568,950
26323001	Aapravasi Ghat Trust Fund	400,000	400,000		400,000	400,000
26323030	Le Morne Heritage Trust	7,100,000	7,100,000	6,131,050	968,950	968,950
	Fund	,,0	,0	-,,- 30	,- 30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
26323039	Mauritius Museums Council	15,700,000	15,700,000	2,000,000	13,700,000	13,700,000
26323059	National Heritage Fund (N 1)	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
26323062	National Library	3,500,000	3,500,000	-	3,500,000	3,500,000
31	Acquisition of Non-	43,600,000	43,600,000	13,700,419	29,899,581	29,899,581
	Financial Assets					
31112	Non-Residential Buildings	5,300,000	5,300,000	-	5,300,000	5,300,000
31112417	Upgrading of Cultural	5,300,000	5,300,000	-	5,300,000	5,300,000
	Complex/Buildings					
	Restoration and					
	Conservation of:					
	(a) Indentured Labourers	3,000,000	3,000,000	-	3,000,000	3,000,000
	Barracks, Trianon					
	(b) Batterie de L'Harmonie,	2,300,000	2,300,000	-	2,300,000	2,300,000
04400	Black River	0.000.005	0.000.005		0 = 10 = 5	
31122	Other Machinery and	3,300,000	3,300,000	581,250	2,718,750	2,718,750
	Equipment					
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000

Item No. Details Appropriation (b) Rs Total Provisions" (b) Rs Expenditure (b) Rs Appropriation (b) Rs Total Produces (b) Rs Sub-Head 12-103: Preservation and Promotion of Heritage - continued		Detail		Expenditure of th inancial year 2018	e Consolidated Fu 8-2019	ind		
Internal Acquisition of Van- Financial Assets - contid. 3.200,000 3.200,000 5.81,250 2.618,750 2.618,750 31122 Intancial Assets - contid. 3.600,000 3.400,000 13.119,169 21.380,831 21.380,831 31132 Intangible Assets 34.500,000 3.4,500,000 13.119,169 21.380,831 21.380,831 31132 Furniture, Fixtures and Foreiran Projects - 34.500,000 500,000 - 500,000 500,000 Futings 216,300,000 221,615,000 159,488,642 56,811,358 62,126,5 Total - Sub-Head 12-103 Preservation and Promotion of Heritage 216,300,000 538,000,000 434,633,659 103,366,341 103,366,32 Ministry of Social Security and National Solidarity Sub-Head 13-101: General Recurrent Expenditure 108,300,000 2400,000 2400,000 - 2 2100 Annual Allowance to Minister 2,400,000 2,400,000 2,400,000 - 4,777 21100 Compensation of Entrope 81,720,000 80,445,000 73,639,057 8,080,943 6,880,54 2	ltem No.	Details	(a)	(b)	Expenditure (c)	Appropriation (a-c)		
Statistion of Non- Financial Assets - contd. 3.200,000 3.200,000 5.81,250 2.618,750 2.618,750 31122 Intancial Assets - contd. 3.200,000 3.200,000 13.119,169 21.380,831 21.380,831 31132 Intangible Assets 34.500,000 34.500,000 13.119,169 21.380,831 21.380,831 31134 Furniture, Fitures and 500,000 500,000 - 500,000 500,000 Furniture, Fitures and 500,000 221,615,000 159,488,642 56,811,358 62,126,5 Total - Sub-Head 12-103: Preservation and Continuer 538,000,000 434,633,659 103,366,341 103,366,32 Ministry of Social Security, National Solidarity, and Environment and Sustainable Development Vote 13-1: Social Security and National Solidarity 2400,000 2400,000 - 2400,000 - 2400,000 - 240,000 2400,000 - - 271100 273,639,057 6,002,97 6,002,97 6,002,97 6,002,97 6,002,97 6,002,97 6,002,97 6,002,97 6,002,97 6,002,97 6,002,97<	Sub-Head	12-103: Preservation and	Promotion of Her	itage - <i>continued</i>				
3/12.209 Acquisition of Relutionent 3.200,000 3.200,000 3.81.250 2.61.87.50 2.61.87.50 2.61.87.50 2.63.87.50 3/13.21 Intimable Assets 34.500,000 34.500,000 13.11.91.69 21.300,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21.320,831 21		Acquisition of Non-						
Intrings Internation Internation and Promotion of Heritage 216,300,000 221,615,000 159,488,642 56,811,358 62,126,2 Total - Sub-Read 12-102: Preservation and Culture 538,000,000 538,000,000 434,633,659 103,366,341 103,366,341 103,366,341 103,366,341 103,366,234 Ministry of Social Security and National Solidarity, and Environment and Sustainable Development Vote 13-1: Social Security and National Solidarity 94,96,244 9,477,73 6,600,227 4,777,73 6,600,227 4,777,73 6,602,227 4,777,73 6,602,227 4,777	31132 <i>31132401</i>	Acquisition of Equipment Intangible Assets E-Government projects - Digitisation of Archives (N 1)	34,500,000 <i>34,500,000</i>	34,500,000 <i>34,500,000</i>	13,119,169	21,380,831 <i>21,380,831</i>	2,618,750 21,380,831 21,380,831	
Total - Sub-Head 12-103: Preservation Z16,300,000 Z21,615,000 159,488,642 56,811,358 62,126,5 Total - Vote 12-1: Ministry of Arts and Culture 538,000,000 538,000,000 434,633,659 103,366,341 103,366,551 66,805,552 103,366,910 24,400,000 2,400	31133		500,000	500,000	-	500,000	500,000	
Total - Vote 12-1: Ministry of Arts and Culture 538,000,000 538,000,000 434,633,659 103,366,341 103,366,341 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 108,300,000 24,00,000 2,400,000 - Composition of Enployees 108,300,000 2,400,000 2,400,000 - - Compensation of Enployees 81,720,000 80,445,000 73,639,057 8,080,943 6,805,6 211100 Personal Enroluments 71,470,000 70,195,000 64,286,315 7,183,685 5,908,000 211100 Personal Enroluments 71,470,000 7,3639,057 8,002,927 4,777, 21110002 Schary Compensation 980,000 1,330,000 1,244,747 (264,747) 85, 2111000 481,956,61 180,334,41 180,324 646,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518		Head 12-103: Preservation						
and Culture 538,000,000 538,000,000 434,633,659 103,366,341 103,366,341 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 108,300,000 2400,000 2,400,000 2,400,000 2,400,000 - 20 Allowance to Minister 2,400,000 2,400,000 2,400,000 - - 211 Compensation of Environments 51,470,000 70,195,000 64,286,315 7,183,685 5,968, 2111000 Bosic Solary 57,990,000 5,676,500 51,997,073 6,002,927 4,777 21110004 Allowances 2,500,000 2,230,000 1,242,4747 (2,64,747) 85, 21110005 Cash in law of Leave 3,000,000 2,400,000 2,334,442 646,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 24,500,00 3,300,000 -			216,300,000	221,615,000	159,488,642	56,811,358	62,126,358	
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 108,300,000 2,400,000 2,400,000 - Oto Annual Allowance to Minister 2,400,000 2,400,000 - - Compensation of Employees 81,720,000 80,445,000 73,639,057 8,080,943 6,6805,6 Employees 71,470,000 70,195,000 64,286,315 7,183,685 5,908,002 211100 Personal Emoluments 71,470,000 70,0195,000 1,244,747 (264,747) 85,73,447 2111000 Scies Solary 9,98,000 1,330,000 1,245,4747 (264,747) 85,72,477 2111000 Kara Assitance 2,000,000 2,600,000 2,33,482 646,518 246, 2111100 Desire Salarance 3,000,000 5,905,000 4,819,566 108,434 108, 2111000 Extra Assitance 2,000,000 5,900,000 4,819,566 108,434 188,		2	538 000 000	538 000 000	434 633 659	103 366 341	103 366 340	
Vote 13-1: Social Security and National Solidarity Sub-Head 13-101: General Recurrent Expenditure 108,300,000 2400,000 2,400,000 2,400,000 20100 Annual Allowance 2,400,000 2,400,000 2,400,000 - 21 Compensation of Employees 81,720,000 80,445,000 73,639,057 8,080,943 6,805,5 211100 Personal Emoluments 71,470,000 70,195,000 64,286,315 7,183,685 5,908,1 21110002 Salary Compensation 988,000 1,330,000 1,244,747 (264,747) 85,72,447 753,3 21110005 Extra Assistance 2,000,000 2,600,000 2,353,442 646,518 246,518		e	558,000,000	558,000,000	434,033,039	103,300,341	103,300,340	
Sub-Head 13-101: General Recurrent Expenditure 108,300,000 240,747 2602,72 4777,72 2111002 Salary Compensation 980,000 1,330,000 1,926,5342 646,518 246,747 85,73,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 573,447 <t< th=""><th>Ministry</th><th>of Social Security, Natio</th><th>nal Solidarity, an</th><th>d Environment a</th><th>nd Sustainable Dev</th><th>velopment</th><th></th></t<>	Ministry	of Social Security, Natio	nal Solidarity, an	d Environment a	nd Sustainable Dev	velopment		
Sub-Head 13-101: General Recurrent Expenditure 108,300,000 240,747 264,747 853,723 2111002 Salary Compensation 990,000 2,500,000 2,500,000 2,600,000 2,400,000 2,400,000 2,404,747 264,747 853,73,447 733,732 21110002 Katra Assistance 2,000,000 2,600,000 2,400,000 2,400,000 2,400,000 2,402,604,318 744,83 744,83	Vote 13.1	: Social Security and Na	tional Solidarity					
Recurrent Expenditure 108,300,000 108,300,000 98,803,756 9,496,244 9,496,24 20 Allowance to Minister 2,400,000 2,400,000 2,400,000 - 210100 Annual Allowance 2,400,000 2,400,000 2,400,000 - 2110 Compensation of Employees 81,720,000 80,445,000 73,639,057 8,080,943 6,805,5 21110 Personal Emoluments 71,470,000 70,195,000 6,4286,315 7,183,685 5,908, 21110002 Salary Compensation 980,000 1,330,000 1,242,477 (264,747) 85,7110,006 21110005 Extra Assistance 2,500,000 2,500,000 2,353,482 646,518 246,2111000 21110005 Ent-of-year Bonus 5,000,000 2,353,482 646,518 246,2111000 180,411,74 883,226 488,312 180,00 303,974 (78,974) 6,62,618 246,2111100 Vertime 3,000,000 3,000,000 3,000,000 - 2111100 Vertime 3,000,000 3,000,000	VULE 13-1	. Social Security and Na	ttollal Solidal ity					
20 Allowance to Minister 2,400,000 1,233,000 1,244,747 (264,747) 85,51 2111000 Satary Compensation 980,000 2,500,000 2,500,000 2,500,000 2,533,482 646,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,518 246,914 180,926 183,226 183,2111000 Kat Asistance 2,500,000 5,510,000 3,307,4 (78,974) 6,618 24111000 Yat Asistance 2,550,000 3,000,000 3,900,000								
20100 Annual Allowance 2,400,000 2,400,000 2,400,000 - 21 Compensation of Employees 81,720,000 80,445,000 73,639,057 8,080,943 6,680,5 211100 Bersional Emoluments 71,470,000 70,195,000 64,286,315 7,183,685 5,908, 21110001 Basic Salary Salary Compensation 9,90,000 1,230,000 1,244,747 (264,747) 85, 21110005 Extra Assistance 2,000,000 2,500,000 1,954,894 45,106 45,518 21110005 Extra Assistance 3,000,000 2,600,000 2,333,426 646,518 246, 21110005 End-of-year Bonus 5,000,000 5,000,000 4,819,566 180,434 1800, 2111100 Wages 225,000 310,000 303,974 (78,974) 6, 21111000 Vertime and Transport 6,000,000 5,915,000 3,102,025 897,975 812, 21111000 Vertime and Social Contributions 925,000 92,910,000 3,902,000					•••••••••••••••••••	9,496,244	9,496,244	
Compensation of Employees 81,720,000 80,445,000 73,639,057 8,080,943 6,605,5 21110 Personal Emoluments 71,470,000 70,195,000 64,286,315 7,183,685 5,908, 21110002 Sales Salary 57,990,000 56,765,000 51,997,073 6,002,927 4,777, 21110002 Salary Compensation 980,000 1,230,000 1,244,747 (264,747) 85, 21110001 Kara Assistance 2,000,000 2,000,000 1,954,894 45,106 45, 21110005 Cash in lieu of Leave 3,000,000 2,600,000 4,819,566 180,434 1800, 21111001 Wages 225,000 9,325,000 8,441,174 883,826 883, 21111000 Wages 225,000 3,000,000 3,000,000 - 2,001,000 1,010,000 1,02,000 1,111,00 Vages 225,000 3,000,000 3,000,000 - 2,111100 Traveling and Transport 6,000,000 3,517,5 6,4825 64, 1,111100 Soff Welfare						-	-	
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21110001 Basic Salary 57,990,000 56,765,000 51,987,073 6,002,927 4,777, 21110002 Salary Compensation 980,000 1,330,000 1,244,747 (226,737) 85, 21110005 Extra Assistance 2,000,000 2,000,000 1,954,894 45,106 45, 21110006 Cash in lieu of Leave 3,000,000 2,600,000 2,333,482 646,518 246, 21111001 Basic Salary 5,000,000 5,000,000 4,819,566 180,434 180, 21111001 Wages 225,000 3,10,000 0,303,974 (78,974) 6, 21111002 Travelling and Transport 6,000,000 5,915,000 5,102,025 897,975 812,2 21111002 Travelling and Transport 6,000,000 3,000,000 3,000,000 - 1211120 21111002 Tardeling and Transport 6,00,000 2,950,00 911,568 13,432 13, 21111002 Cost of Utilities 2,900,000 1,900,000 1,287,043 212,957	21110		71.470.000	70.195.000	64.286.315	7.183.685	5,908,685	
21110004 Allowances 2,500,000 2,500,000 1,956,893 573,447 573, 2110005 Extra Assistance 2,000,000 2,000,000 1,956,894 45,106 45, 245,000 2,110005 Extra Assistance 3,000,000 2,600,000 2,533,482 646,518 246, 518 2111000 End-of-year Bonus 5,000,000 5,000,000 4,819,566 180,434 180, 2111100 Wages 225,000 9,325,000 8,411,174 883,826 883, 2111100 Wages 225,000 310,000 3,039,707 (78,974) 6, 2111100 Correling and Transport 6,000,000 5,915,000 5,102,025 897,975 812, 21111200 Social Contributions 925,000 925,000 911,568 13,432 13, 22 Goods and Services 2,4180,000 25,455,000 22,764,698 1,415,302 2,690,52 2010 Cost of Utilities 2,900,000 1,500,000 1,287,043 212,957 212,2 2020 Fuel and Oil 1,500,000 1,500,000 1,287,043 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,777,927</td>							4,777,927	
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21110006 Cash in lieu of Leave 3,000,000 2,600,000 2,353,482 646,518 246, 180,434 21110009 End-of-year Bonus 5,000,000 5,000,000 4,819,566 180,434 180, 180,000 2111100 Wages 225,000 310,000 303,974 (78,974) 6, 78,974 6, 78,975 812, 72,711100 770etling and Transport 6,000,000 3,000,000 3,000,000 - - - - - - 812, 72,711100 Vertime 3,000,000 3,000,000 3,5175 64,825 64, 71210 Social Contributions 925,000 925,000 911,568 13,432 13, 72, 72,724,698 1,415,302 2,690,50 22010 Cost of Utilities 2,900,000 1,900,000 1,997,087 902,913 902,72,220 22040 Office Equipment and 1,200,000 1,300,000 1,997,083 212,6,538 148,845<							573,447 45,106	
21110009 End-of-year Bonus 5,000,000 5,000,000 4,819,566 180,434 180, 21111 Other Staff Costs 9,325,000 9,325,000 8,441,174 883,826 883, 2111100 Wages 225,000 5,010,000 303,974 (78,974) 6, 2111100 Travelling and Transport 6,000,000 5,915,000 3,000,000 . . 21111100 Overtime 3,000,000 3,000,000 3,000,000 . . 21111200 Staff Welfare 100,000 100,000 35,175 64,825 64, 21210 Social Contributions 925,000 2,900,000 1,997,087 902,913 902, 22010 Cost of Utilities 2,900,000 1,500,000 1,287,043 212,957 212, 20200 Fuel and Oil 1,500,000 1,300,000 801,119 398,881 498, 2040 Office Expenses 770,000 970,000 2,465,038 (196,038) 228, 2100 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>246,518</td></td<>							246,518	
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21111002 Travelling and Transport 6,000,000 5,915,000 5,102,025 897,975 812, 21111100 Overtime 3,000,000 3,000,000 3,000,000 - 21111200 Staff Welfare 100,000 100,000 35,175 64,825 64, 21210 Social Contributions 925,000 925,000 911,568 13,432 13, 22 Goods and Services 24,180,000 25,455,000 22,764,698 1,415,302 2,690,5 22010 Cost of Utilities 2,900,000 1,900,000 1,997,087 902,913 902, 22020 Fuel and Oil 1,500,000 1,500,000 1,087,043 212,957 212, 22030 Rent 11,000,000 11,000,000 10,931,449 68,551 68, 22040 Office Equipment and 1,200,000 2,335,000 2,106,038 (148,845) 51, 22050 Office Expenses 770,000 970,000 2,457,231 (507,231) 92, 22100 P							883,826	
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22 Goods and Services 24,180,000 25,455,000 22,764,698 1,415,302 2,690,5 22010 Cost of Utilities 2,900,000 2,900,000 1,997,087 902,913 902,72 22020 Fuel and Oil 1,500,000 1,500,000 1,287,043 212,957 212,72 22030 Rent 11,000,000 11,000,000 10,931,449 68,551 668,551 22040 Office Equipment and 1,200,000 1,300,000 801,119 398,881 498,8 22050 Office Expenses 770,000 970,000 918,845 (148,845) 51, 22060 Maintenance 1,910,000 2,650,000 2,457,231 (507,231) 192,7 22120 Fees 400,000 400,000 106,880 293,920 293,220 22170 Travelling within the 450,000 300,000 90,000 360,000 210, Republic of Mauritius 2 2 2,100,000 2,100,000 2,069,806 30,194 30, <t< td=""><td></td><td></td><td></td><td>,</td><td></td><td></td><td>64,825</td></t<>				,			64,825	
22010 Cost of Utilities 2,900,000 2,900,000 1,997,087 902,913 902,233 22020 Fuel and Oil 1,500,000 1,500,000 1,287,043 212,957 212, 22030 Rent 11,000,000 11,000,000 10,931,449 68,551 68, 22040 Office Equipment and 1,200,000 1,300,000 801,119 398,881 498,6 22050 Office Expenses 770,000 970,000 918,845 (148,845) 51, 22060 Maintenance 1,910,000 2,335,000 2,457,231 (507,231) 192,2 22100 Publications and Stationery 1,950,000 2,650,000 2,457,231 (507,231) 192,2 22100 Fees 400,000 400,000 106,080 293,920 293,22 22100 Fees 2,100,000 2,100,000 2,069,806 30,194 30,0 22900 Other Goods and Services 2,100,000 2,00,000 195,811 4,189 4, 22900955	21210	Social Contributions	925,000	925,000	911,568	13,432	13,432	
22020 Fuel and Oil 1,500,000 1,500,000 1,287,043 212,957 212, 22030 Rent 11,000,000 11,000,000 10,931,449 68,551 68, 22040 Office Equipment and 1,200,000 1,300,000 801,119 398,881 498, 22050 Office Expenses 770,000 970,000 918,845 (148,845) 51, 22060 Maintenance 1,910,000 2,335,000 2,106,038 (196,038) 228, 22100 Publications and Stationery 1,950,000 2,650,000 2,457,231 (507,231) 192, 22120 Fees 400,000 400,000 106,080 293,92 293, 22170 Travelling within the 450,000 300,000 90,000 360,000 210, 22900 Other Goods and Services 2,100,000 2,00,000 195,811 4,189 4, 22900955 Gender Mainstreaming 200,000 200,000 195,811 4,189 4, Total - Sub-Hea							2,690,302	
22030 Rent 11,000,000 11,000,000 10,931,449 68,551 68, 22040 Office Equipment and Furniture 1,200,000 1,300,000 801,119 398,881 498,4 22050 Office Expenses 770,000 970,000 918,845 (148,845) 51, 22060 Maintenance 1,910,000 2,335,000 2,106,038 (196,038) 228, 22100 Publications and Stationery 1,950,000 2,650,000 2,457,231 (507,231) 192, 22120 Fees 400,000 400,000 106,080 293,920 293,2 22170 Travelling within the 450,000 300,000 90,000 360,000 210, Republic of Mauritius 700,000 2,100,000 2,069,806 30,194 30, 22900955 Gender Mainstreaming 200,000 200,000 195,811 4,189 4, Total - Sub-Head 13-101: General 108,300,000 108,300,000 98,803,756 9,496,244 9,496,24 <td <="" colspandisereal<="" td=""><td></td><td></td><td>, ,</td><td></td><td></td><td></td><td>902,913 212,957</td></td>	<td></td> <td></td> <td>, ,</td> <td></td> <td></td> <td></td> <td>902,913 212,957</td>			, ,				902,913 212,957
22040 Office Equipment and Furniture 1,200,000 1,300,000 801,119 398,881 498,4 22050 Office Expenses 770,000 970,000 918,845 (148,845) 51, 22060 Maintenance 1,910,000 2,335,000 2,106,038 (196,038) 228, 22100 Publications and Stationery 1,950,000 2,650,000 2,457,231 (507,231) 192, 22120 Fees 400,000 400,000 106,080 293,920 293, 22170 Travelling within the Republic of Mauritius 450,000 300,000 90,000 360,000 210, 22900 Other Goods and Services 2,100,000 2,100,000 2,069,806 30,194 30, 22900955 Gender Mainstreaming 200,000 200,000 195,811 4,189 4, Sub-Head 13-101: General 108,300,000 108,300,000 98,803,756 9,496,244 9,496,24 Sub-Head 13-102: Social Protection Recurrent Expenditure 1,384,100,000 1,384,100,000 1,223,287,936 160,812,064 160,812,064							68,551	
22060 Maintenance 1,910,000 2,335,000 2,106,038 (196,038) 228,000 22100 Publications and Stationery 1,950,000 2,650,000 2,457,231 (507,231) 192,000 22120 Fees 400,000 400,000 106,080 293,920 293,000 22170 Travelling within the 450,000 300,000 90,000 360,000 210,000 Republic of Mauritius - - - - - - 22900 Other Goods and Services 2,100,000 2,100,000 2,069,806 30,194 30, 22900955 Gender Mainstreaming 200,000 200,000 195,811 4,189 4, 7 Total - Sub-Head 13-101: General 108,300,000 108,300,000 98,803,756 9,496,244 9,496,2 Sub-Head 13-102: Social Protection - - - - - - - - - - - - - - - - - - -<		Furniture					498,881	
22100 Publications and Stationery 1,950,000 2,650,000 2,457,231 (507,231) 192, 22120 Fees 400,000 400,000 106,080 293,920 293,9 22170 Travelling within the 450,000 300,000 90,000 360,000 210,0 Republic of Mauritius 0 2,100,000 2,100,000 2,069,806 30,194 30,0 22900 Other Goods and Services 2,100,000 2,00,000 195,811 4,189 4, 22900955 Gender Mainstreaming 200,000 108,300,000 98,803,756 9,496,244 9,496,2 Sub-Head 13-101: General 108,300,000 108,300,000 98,803,756 9,496,244 9,496,2 Sub-Head 13-102: Social Protection 1,384,100,000 1,384,100,000 1,223,287,936 160,812,064 160,812,064 160,812,064 160,812,064 160,812,064				,			51,155 228,962	
22120 Fees 400,000 400,000 106,080 293,920 294,93,920 294,93,920 <							192,769	
Republic of Mauritius Amount of Mauritius <td>22120</td> <td>Fees</td> <td></td> <td>400,000</td> <td>106,080</td> <td>293,920</td> <td>293,920</td>	22120	Fees		400,000	106,080	293,920	293,920	
of which Gender Mainstreaming 200,000 200,000 195,811 4,189 4, 4,189 4, 4,189 4, 4,189 4, 4,189 4, 4,189 4, 9,496,244 9,496,244		Republic of Mauritius					210,000 30,194	
Total - Sub-Head 13-101: General 108,300,000 108,300,000 98,803,756 9,496,244 9,496,2 Sub-Head 13-102: Social Protection		of which					50,171	
Sub-Head 13-102: Social Protection Recurrent Expenditure 1,384,100,000 1,384,100,000 1,223,287,936 160,812,064 160,812,0	22900955	Gender Mainstreaming	200,000	200,000	195,811	4,189	4,189	
Recurrent Expenditure 1,384,100,000 1,384,100,000 1,223,287,936 160,812,064 160,812,0	Total - Sub-	Head 13-101: General	108,300,000	108,300,000	98,803,756	9,496,244	9,496,244	
	Sub-Head	13-102: Social Protection						
							160,812,064	
21 Compensation of Employees 178,365,000 171,840,000 162,202,017 16,162,983 9,637,93	21		178,365,000	171,840,000	162,202,017	16,162,983	9,637,983	
	21110		155,565,000	148,790.000	142,351,250	13,213,750	6,438,750	

			I	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ite.	Details	(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Hoad	12-102: Social Protoction	continued				
<u>зир-пеац</u> 21	13-102: Social Protection Compensation of	- continueu				
	Employees - contd.					
21110001	Basic Salary	132,165,000	123,440,000	118,553,374	13,611,626	4,886,620
21110002	Salary Compensation	2,300,000	2,750,000	2,710,082	(410,082)	39,91
21110004	Allowances	3,600,000	5,100,000	5,001,477	(1,401,477)	98,52
21110006	Cash in lieu of Leave	6,500,000	6,500,000	5,950,590	549,410	549,41
21110009	End-of-year Bonus	11,000,000	11,000,000	10,135,727	864,273	864,27
21111	Other Staff Costs	20,800,000	21,050,000	18,110,117	2,689,883	2,939,88
21111001	Wages	3,400,000	3,400,000	2,186,242	1,213,758	1,213,75
21111002	Travelling and Transport	16,000,000	16,000,000	14,316,196	1,683,804	1,683,80
21111100	Overtime	1,400,000	1,650,000	1,607,679	(207,679)	42,32
21210	Social Contributions	2,000,000	2,000,000	1,740,649	259,351	259,35
22	Goods and Services	200,305,000	206,830,000	174,861,378	25,443,622	31,968,62
22010	Cost of Utilities	9,600,000	9,600,000	7,593,595	2,006,405	2,006,40
22020	Fuel and Oil	100,000	100,000	24,050	75,950	75,95
22030	Rent	16,775,000	16,775,000	10,543,495	6,231,505	6,231,50
22040	Office Equipment and Furniture	4,900,000	5,300,000	5,205,321	(305,321)	94,67
22050	Office Expenses	5,300,000	5,300,000	4,972,620	327,380	327,38
22060	Maintenance	25,980,000	25,980,000	23,171,777	2,808,223	2,808,22
22070	Cleaning Services	2,100,000	2,100,000	1,230,620	869,380	869,38
22090	Security	13,300,000	13,300,000	6,724,753	6,575,247	6,575,24
22100	Publications and Stationery	2,025,000	2,325,000	1,911,251	113,749	413,74
22120	Fees of which	84,560,000	84,560,000	73,838,975	10,721,025	10,721,02
22120001	Fees for Medical Boards and Domiciliary Visits	80,000,000	80,000,000	72,228,800	7,771,200	7,771,20
22120007	Fees for Training	1,500,000	1,500,000	979,059	520,942	520,94
22120036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities	2,000,000	2,000,000	101,807	1,898,193	1,898,19
22130	Studies and Surveys	1,000,000	1,000,000		1,000,000	1,000,00
22130	Medical Supplies, Drugs and	10,065,000	15,890,000	15,886,350	(5,821,350)	3,65
22170	Equipment Passage and Accommodation	400,000	400,000		400,000	400,00
22900	costs Other Goods and Services	24,200,000	24,200,000	23,758,572	441,428	441,42
22900004	of which Catering	20,000,000	20,000,000	19,628,552	371,448	371,44
26	Grants	34,595,000	34,595,000	32,502,205	2,092,796	2,092,79
26210	Contribution to International	40,000	40,000	37,205	2,092,796	2,092,79 2,79
26313	Organisations Extra-Budgetary Units	34,555,000	34,555,000	32,465,000	2,090,000	2,090,00
26313056	National Council for Rehabilitation of Disabled	2,090,000	2,090,000	-	2,090,000	2,090,00
26212000	Persons NGO Trust Fund	10,930,000	10.020.000	10 020 000		
26313069 26313081	NGO Trust Fund Senior Citizens Council	10,930,000 9,500,000	10,930,000 9,500,000	10,930,000 9,500,000	-	
26313093	Training and Employment of Disabled Persons Board	9,500,000 12,035,000	9,500,000 12,035,000	9,300,000 12,035,000	-	
27	Social Benefits	910,400,000	910,400,000	797,007,829	113,392,171	113,392,17
27210	Social Assistance Benefits in Cash	880,000,000	880,000,000	775,861,914	104,138,086	104,138,08
27210002	Social Aid	850,000,000	850,000,000	756,379,841	93,620,159	93,620,15
27210002	Assistance and Training of	30,000,000	30,000,000	19,482,073	10,517,927	10,517,92
	Disabled Persons	, ,	, , -	, , -	, ,	, ,

		ior the h	inancial year 2018	0-2019		
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
	13-102: Social Protection	- continued				
27	Social Benefits - contd.	20,400,000	20,400,000	21 145 015	0.254.005	0.254.005
27220	Social Assistance Benefits in Kind	30,400,000	30,400,000	21,145,915	9,254,085	9,254,085
27220001	Social Aid	30,000,000	30,000,000	20,848,290	9,151,710	9,151,710
27220002	Assistance to Parents of Disabled Children	400,000	400,000	297,625	102,375	102,375
28	Other Expense	60,435,000	60,435,000	56,714,508	3,720,492	3,720,492
28211	Transfers to Non-Profit Institutions	57,830,000	57,830,000	54,989,721	2,840,279	2,840,279
28211004	Charitable Institutions	44,000,000	44,000,000	41,418,714	2,581,286	2,581,286
28211024	Financial Support to Religious Bodies - Water Bills	7,000,000	7,000,000	6,741,007	258,993	258,993
28211046	MACOSS	2,730,000	2,730,000	2,730,000	-	-
28211047	Lois Lagesse Trust Fund	3,500,000	3,500,000	3,500,000	-	-
28211048	Society for the Welfare of the Deaf	600,000	600,000	600,000	-	-
28212	Transfers to Households of which	2,605,000	2,605,000	1,724,787	880,213	880,213
28212013	Gifts to Centenarians	2,300,000	2,300,000	1,566,851	733,149	733,149
Capital Exp		112,000,000	112,000,000	12,073,075	99,926,925	99,926,925
26	Grants	400,000	400,000	400,000	-	-
26323	Extra-Budgetary Units	400,000	400,000	400,000	-	-
26323093	Training and Employment of Disabled Persons Board	400,000	400,000	400,000	-	-
28	Other Expense	500,000	500,000	231,253	268,747	268,747
28221	Transfers to Non-Profit Institutions	500,000	500,000	231,253	268,747	268,747
28221011	Charitable Institutions (CCTV Camera)	500,000	500,000	231,253	268,747	268,747
31	Acquisition of Non- Financial Assets	111,100,000	111,100,000	11,441,822	99,658,178	99,658,178
31111	Dwellings	107,100,000	107,100,000	8,895,351	98,204,649	98,204,649
31111002	Construction of Recreational Centre at Riambel	100,000,000	100,000,000	7,561,897	92,438,103	92,438,103
31111402	Upgrading of Recreational Centres	3,000,000	3,000,000	551,850	2,448,150	2,448,150
31111403	Upgrading of Disability Centre - Extension of Foyer Trochetia	2,000,000	2,000,000	781,604	1,218,396	1,218,396
31111409	Upgrading of Residence/Day Care Centre - Bois Savon & La Marie	2,100,000	2,100,000		2,100,000	2,100,000
31112	Non-Residential Buildings	4,000,000	4,000,000	2,546,471	1,453,529	1,453,529
31112401	Upgrading of Office Buildings - Social Security Offices	4,000,000	4,000,000	2,546,471	1,453,529	1,453,529
	-Head 13-102: Social					
Protection		1,496,100,000	1,496,100,000	1,235,361,011	260,738,989	260,738,989
	13-103: National Pension		-	-		
	Expenditure	23,025,600,000	23,025,600,000	22,895,904,764	129,695,236	129,695,236
21	Compensation of	198,255,000	198,255,000	177,227,411	21,027,589	21,027,589
21110	Employees Personal Emoluments	101 2EE 000	181,135,000	161,960,099	19,294,901	19,174,901
21110 21110001	Basic Salary	181,255,000 <i>156,255,000</i>	155,575,000	139,201,195	19,294,901 17,053,805	16,373,805
21110001 21110002	Salary Compensation	2,700,000	3,260,000	3,046,844	(346,844)	213,156
21110002	Allowances	2,000,000	2,000,000	1,510,114	489,886	489,886
21110006	Cash in lieu of Leave	7,300,000	7,300,000	6,388,687	911,313	911,313
21110009	End-of-year Bonus	13,000,000	13,000,000	11,813,260	1,186,740	1,186,740

		Ĩ	T	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provision
item No.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
		13	KS	KS	KS	K5
	13-103: National Pension	Management - <i>con</i>	tinued			
21	Compensation of					
	Employees - contd.					
21111	Other Staff Costs	14,600,000	14,720,000	13,027,460	1,572,540	1,692,54
21111002	Travelling and Transport	13,800,000	13,800,000	12,107,460	1,692,540	1,692,54
21111100	Overtime	800,000	920,000	920,000	(120,000)	
21210	Social Contributions	2,400,000	2,400,000	2,239,852	160,148	160,14
22	Goods and Services	40,770,000	40,770,000	36,561,291	4,208,709	4,208,70
22010	Cost of Utilities	2,100,000	2,100,000	1,619,284	480,716	480,72
22010001	Electricity and Gas Charges	700,000	700,000	560,279	139,721	139,72
22010002	Telephone	1,400,000	1,400,000	1,059,005	340,995	340,99
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,56
22040	Office Equipment and	1,030,000	1,030,000	545,158	484,842	484,84
22040	Furniture	1,030,000	1,030,000	545,150	101,012	101,01
22050	Office Expenses	2,455,000	2,455,000	2,236,368	218,632	218,63
22060	Maintenance	1,800,000	1,800,000	725,904	1,074,096	1,074,09
22100	Publications and Stationery	1,560,000	1,560,000	1,349,707	210,293	210,29
22120	Fees	27,000,000	27,000,000	25,302,348	1,697,652	1,697,65
22120001	Fees for Medical Boards and Domiciliary Visits	15,000,000	15,000,000	14,763,708	236,292	236,29
22120004	Fees to Mauritius Post Ltd	12 000 000	12 000 000	10 529 640	1,461,360	1 161 2
22120004 22900	Other Goods and Services	<i>12,000,000</i> 2,575,000	<i>12,000,000</i> 2,575,000	<i>10,538,640</i> 2,569,085	5,915	<i>1,461,30</i> 5,91
26	Grants	575,000	575,000	526,151	48,849	48,84
		-		-		,
26210	Contribution to International Organisations	575,000	575,000	526,151	48,849	48,84
26210097	International Social Security Association	575,000	575,000	526,151	48,849	48,84
27	Social Benefits	22,785,000,000	22,785,000,000	22,681,546,258	103,453,742	103,453,74
27210	Social Assistance Benefits in Cash	22,785,000,000	22,785,000,000	22,681,546,258	103,453,742	103,453,74
27210101	Basic Retirement Pension	17,702,000,000	17,548,000,000	17,473,014,335	228,985,665	74,985,60
27210102	Basic Widows Pension	1,430,000,000	1,464,000,000	1,460,356,987	(30,356,987)	3,643,02
27210102	Basic Invalid Pension	2,300,000,000	2,380,500,000	2,376,903,261	(76,903,261)	3,596,73
27210103	Basic Orphans Pension	2,300,000,000	2,380,300,000	22,415,490	584,510	584,51
27210104	Child Allowances	280,000,000	280,000,000		13,888,891	13,888,89
		1,050,000,000	280,000,000 1,089,500,000	266,111,109 1,082,745,076		
27210106	Other Basic Pensions	1,050,000,000	1,089,500,000	1,082,745,076	(32,745,076)	6,754,92
28	Other Expense	1,000,000	1,000,000	43,653	956,347	956,34
28212	Transfers to Households	1,000,000	1,000,000	43,653	956,347	956,34
28	Other Expense - contd.	,,	,,	-,	, .	
28212022	Contribution to NPF on	1,000,000	1,000,000	43,653	956,347	956,34
	behalf of Domestic Workers	_,,	_,,	,	,	
	-Head 13-103: National	22.025.600.000	22.025.600.000	22 905 004 764	120 605 226	120 605 22
	anagement	23,025,600,000	23,025,600,000	22,895,904,764	129,695,236	129,695,23
	te 13-1: Ministry of Social	24 (20 000 000	24 (20 000 000	24 220 0/0 521	200.020.440	200.020.44
Security a	nd National Solidarity	24,630,000,000	24,630,000,000	24,230,069,531	399,930,469	399,930,46
Vote 13-2	2: Environment and Sust	ainable Develop	ment			
	13-201: General				_	
	Expenditure	69,400,000	72,860,000	70,824,764	(1,424,764)	2,035,23
21	Compensation of Employees	43,285,000	43,755,000	43,069,964	215,036	685,03
01110	1 5	20 425 000	20 107 000	27 542 404	001 500	(40 E
21110	Personal Emoluments	38,435,000	38,187,000	37,543,491	891,509	643,50
21110001	Basic Salary	32,385,000	32,108,000	31,802,619	582,381	305,38
21110002	Salary Compensation	550,000	782,000	762,186	(212,186)	19,8.
21110004	Allowances	900,000	890,000	860,623	39,377	29,3

			inancial year 2018			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	13-201: General - continue	>d				
21	Compensation of	u l				
	Employees - contd.					
21110005	Extra Assistance	300,000	107,000	-	300,000	107,000
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,465,710	134,290	134,290
21110009	End-of-year Bonus	2,700,000	2,700,000	2,652,353	47,647	47,647
21111	Other Staff Costs	4,350,000	5,043,000	5,002,939	(652,939)	40,061
21111002	Travelling and Transport	3,300,000	3,493,000	3,489,493	(189,493)	3,507
21111100	Overtime	900,000	1,400,000	1,363,446	(463,446)	36,554
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	500,000	525,000	523,533	(23,533)	1,467
22	Goods and Services	23,300,000	26,290,000	25,602,012	(2,302,012)	687,988
22010	Cost of Utilities	2,900,000	2,725,000	2,617,246	282,754	107,754
22020	Fuel and Oil	1,500,000	2,000,000	1,689,068	(189,068)	310,932
22030	Rent	14,590,000	15,050,000	15,037,041	(447,041)	12,959
22030	Office Equipment and	250,000	250,000	204,858	45,142	45,142
	Furniture	200,000	250,000	201,000	10,112	10,112
22050	Office Expenses	480,000	630,000	614,859	(134,859)	15,141
22050	Maintenance	1,300,000	1,300,000	1,216,166	83,834	83,834
22000	Cleaning Services	300,000	400,000	395,875	(95,875)	4,125
22100	Publications and Stationery	850,000	2,425,000	2,393,277	(1,543,277)	31,723
22100	Fees	800,000	1,320,000		(1,343,277) (504,757)	15,243
22120 22170	Travelling within the	200,000		1,304,757	200,000	
22170	Republic of Mauritius	200,000	50,000	-	200,000	50,000
22900	Other Goods and Services	130,000	140,000	128,864	1,136	11,136
					((2.2.4.2)	((2.2.4)
26	Grants	2,815,000	2,815,000	2,152,788	662,212	662,212
26210	Contribution to International	2,815,000	2,815,000	2,152,788	662,212	662,212
	Organisations					
26210060	UN Framework Convention	120,000	120,000	107,507	12,493	12,493
	on Climate Change (UNFCCC)					
26210061	Trust Fund for the African	350,000	350,000	350,000	-	-
	Ministerial Conference on the					
	Environment					
26210063	UNEP Environment Fund	550,000	550,000	550,000	-	-
26210065	Convention for the	1,100,000	1,100,000	1,063,003	36,997	36,997
	Protection, Management and					
	Development of the Marine					
	and Coastal Environment					
26210066	United Nations (Kyoto	40,000	40,000	37,181	2,819	2,819
	Protocol)					
26210150	The General Trust Fund for	40,000	40,000	26,299	13,701	13,701
	the Stockholm Convention on					
	Persistent Organic Pollutants					
26210171	Regional Coordination Centre	590,000	590,000	-	590,000	590,000
	on the Regional Contingency					
	Plan					
26210202	Minamata Convention Trust	25,000	25,000	18,799	6,201	6,201
	Fund					
Capital Exp	oenditure	8,500,000	8,500,000	7,157,991	1,342,009	1,342,009
28	Other Expense	7,000,000	7,000,000	5,896,907	1,103,093	1,103,093
28221	Transfers to Non-Profit	7,000,000	7,000,000	5,896,907	1,103,093	1,103,093
	Institutions	, ,	, ,	, ,	,,	,,
28221012	Rainwater Harvesting	7,000,000	7,000,000	5,896,907	1,103,093	1,103,093
	Scheme	,,,,,,,,,,,,,-	.,,	_,,,,	,,_,	.,,_0
31	Acquisition of Non-	1,500,000	1,500,000	1,261,085	238,916	238,916
~ 1	Financial Assets	1,500,000	1,000,000	1,201,005	200,710	230,710
31122	Other Machinery and	500,000	500,000	431,365	68,636	68,636
~ 1 1 2 2	Equipment	500,000	500,000	131,303	00,000	00,030
31122802	Acquisition of IT Equipment	500,000	500,000	431,365	68,636	68,636
11144004	πεquisition of 11 Equipment	500,000	500,000	431,303	00,030	00,030

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	13-201: General - continu	ed				
31	Acquisition of Non-					
	Financial Assets - contd.					
31132	Intangible Assets	1,000,000	1,000,000	829,720	170,280	170,280
31132107	Environment Impact	1,000,000	1,000,000	829,720	170,280	170,280
	Assessment Licensing Project					
Total - Sub·	-Head 13-201: General	77,900,000	81,360,000	77,982,755	(82,755)	3,377,245
Sub-Head	13-202: Environmental P	rotection and Cons	ervation			
	Expenditure	121,000,000	121,000,000	77,305,237	43,694,763	43,694,763
21	Compensation of	54,600,000	54,250,000	51,229,477	3,370,523	3,020,523
	Employees	54,000,000	54,250,000	51,22,,177	5,570,525	5,020,525
21110	Personal Emoluments	48,175,000	47,505,500	44,498,108	3,676,892	3,007,392
21110	Basic Salary	40,050,000	39,636,700	37,081,397	2,968,603	2,555,303
21110001 21110002	Salary Compensation	40,030,000 525,000	640,300	640,204	(115,204)	2,555,505
21110002	Allowances	2,100,000	2,100,000	1,822,949	277,051	277,051
21110004	Cash in lieu of Leave	2,100,000	1,929,500	1,835,232	264,768	94,268
21110000	End-of-year Bonus	3,400,000	3,199,000	3,118,326	281,674	80,674
21110000	Other Staff Costs	5,925,000	6,233,500	6,220,801	(295,801)	12,699
21111002	Travelling and Transport	5,100,000	5,201,000	5,188,480	(88,480)	12,520
21111100	Overtime	700,000	907,500	907,321	(207,321)	179
21111200	Staff Welfare	125,000	125,000	125,000		
21210	Social Contributions	500,000	511,000	510,568	(10,568)	432
22	Goods and Services	66,400,000	66,750,000	26,075,761	40,324,239	40,674,239
22010	Cost of Utilities	1,200,000	1,200,000	1,105,432	94,568	94,568
22040	Office Equipment and	200,000	200,000	103,826	96,174	96,174
	Furniture					
22050	Office Expenses	400,000	400,000	368,098	31,902	31,902
22060	Maintenance	120,000	120,000	77,677	42,323	42,323
22100	Publications and Stationery	3,200,000	3,450,000	2,808,533	391,467	641,467
22120	Fees	36,845,000	36,845,000	5,363,045	31,481,955	31,481,955
	of which					
22120007	Fees for Training	5,205,500	5,205,500	954,841	4,250,659	4,250,659
	(a) Department of	200,000	200,000	88,600	111,400	111,400
	Environment Projects	5 005 500	5 005 500	066.044	4 4 2 0 2 5 0	4 4 2 0 2 5
	(b) Grant from International	5,005,500	5,005,500	866,241	4,139,259	4,139,259
	Organisations of which					
	of which (i) Nationally Appropriate	688,000	688,000	_	688,000	688,000
	Mitigation Action	000,000	000,000	-	000,000	000,000
	(ii) Hydro Chloro Fluoro	330,000	330,000	-	330,000	330,000
	Carbon	550,000	550,000	-	230,000	550,000
	(v) Biennial Update Report	1,487,500	1,487,500	562,620	924,880	924,880
	(vi) Early Ratification of	1,000,000	1,000,000	303,621	696,379	696,379
	Minamata Convention	_,,	_,,	,	,	
	(viii) Enhancing the	1,500,000	1,500,000	-	1,500,000	1,500,000
	Resilience of Vulnerable		, , ,		, ,	
	Communities to Climate					
	Change					
22120008	Fees to Consultants	30,139,500	30,139,500	3,326,977	26,812,523	26,812,52.
	(Financed by Grant from	. ,	. /	. ,		
	International Organisations)					
	(a) Nationally Appropriate	977,000	977,000	-	977,000	977,00
	Mitigation Action	,000	,		2,000	
	(c) Climate Change	12,100,000	12,100,000	3,068,882	9,031,118	9,031,118
	Adaptation Programme	1_,100,000	12,100,000	5,000,002	2,001,110	2,301,110
	(e) Global Fuel Economy	1,800,000	1,800,000	-	1,800,000	1,800,000
	Initiative (Phase II)	_,_ 0 0,000	_,_ , , , , , , , , , , , , , , , , , ,		_,_ ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	_,500,500

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions		
		(a)	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
Sub-Head	13-202: Environmental Pr	otection and Cons	ervation - <i>continue</i>	ed				
22	Goods and Services - contd.							
	(g) Biennial Update Report	7,962,500	7,962,500	258,095	7,704,405	7,704,405		
	(h) Early Ratification of	1,000,000	1,000,000		1,000,000	1,000,000		
	Minamata Convention							
	(j) Enhancing the Resilience	1,300,000	1,300,000	-	1,300,000	1,300,000		
	of Vulnerable Communities to							
	Climate Change	5 000 000	5 000 000		5 000 000	5 000 000		
	(k) Climate Change	5,000,000	5,000,000	-	5,000,000	5,000,000		
	Vulnerability and Adaptation							
22000	Study for Port of Port Louis	24 425 000	24 525 000	16 240 140	0 105 051	0.205.051		
22900	Other Goods and Services of which	24,435,000	24,535,000	16,249,149	8,185,851	8,285,851		
22900099	<i>Miscellaneous Expenses</i>	19,975,000	19,975,000	11,801,471	8,173,529	8,173,529		
22,000000	(a) Department of	100,000	100,000	70,000	30,000	30,000		
	Environment Projects	100,000	100,000	70,000	50,000	50,000		
	(b) Grant from International	19,875,000	19,875,000	11,731,471	8,143,529	8,143,529		
	Organisations				-,	-,		
	(i) Nationally Appropriate	5,447,000	3,427,000	1,035,434	4,411,566	2,391,566		
	Mitigation Action							
	(ii)Third National	-	1,592,000	1,591,699	(1,591,699)	301		
	Communication							
	(iii) Hydro Chloro Fluoro	1,600,000	8,000	-	1,600,000	8,000		
	Carbon							
	(iv) Climate Change	4,000,000	4,000,000	3,403,115	596,885	596,885		
	Adaptation Programme							
	(v) Global Fuel Economy	3,400,000	3,400,000	2,383,959	1,016,041	1,016,041		
	Initiative (Phase II)				<i></i>			
	(vi) Switch Africa Green	395,000	2,415,000	2,414,582	(2,019,582)	418		
	Projects			105 (1)	504.054	504.054		
	(vii) Institutional	660,000	660,000	135,646	524,354	524,354		
	Strengthening-Ozone Layer Protection							
	(ix) National Implementation	100,000	100,000		100,000	100,000		
	Plan on Persistent Organic	100,000	100,000	-	100,000	100,000		
	Pollutants							
	(x) Enhancing the resilience	1,500,000	1,500,000	-	1,500,000	1,500,000		
	of Vulnerable Communities to	1,500,000	1,500,000		1,500,000	1,500,000		
	Climate Change							
	(xi) Shared Environmental	535,000	535,000	193,870	341,130	341,130		
	Information System							
	(xii) Biennial Update Report	1,268,000	1,268,000	239,350	1,028,650	1,028,650		
	(xiii) Global Monitoring Plan	970,000	970,000	333,816	636,184	636,184		
	(GMP-POPs)							
22900903	Awareness Campaign	4,000,000	4,000,000	3,989,642	10,358	10,358		
Capital Exp		1,200,000	1,200,000	146,197	1,053,803	1,053,803		
31	Acquisition of Non-	1,200,000	1,200,000	146,197	1,053,803	1,053,803		
04466	Financial Assets							
31122	Other Machinery and	1,200,000	1,200,000	146,197	1,053,803	1,053,803		
21122002	Equipment	200.000	200.000	446405	52.000	53.000		
31122802	Acquisition of IT Equipment	200,000	200,000	146,197	53,803	53,803		
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000		
	(a) Equipment icw	500,000	500,000		500,000	500,000		
	(a) Equipment icw Contingency Plan and	500,000	500,000	-	500,000	500,000		
	Disaster Preparedness in case							
	of Oil Spill							
	(b) Other Equipment	500,000	500,000	_	500,000	500,000		
Fotal - Sub	-Head 13-202:	500,000	500,000		500,000	500,000		
	ental Protection and							
Conservati		122,200,000	122,200,000	77,451,434	44,748,566	44,748,566		

				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	13-203: Monitoring, Uplift	ing and Embellish	ment of the Environ	ment		
Recurrent	Expenditure	187,200,000	184,240,000	167,748,198	19,451,802	16,491,802
21	Compensation of	160,400,000	155,240,000	144,188,987	16,211,013	11,051,013
	Employees					
21110	Personal Emoluments	140,500,000	134,134,900	124,851,031	15,648,969	9,283,86
21110001	Basic Salary	123,688,000	116,011,600	107,168,061	16,519,939	8,843,53
21110002	Salary Compensation	3,400,000	4,709,000	4,532,344	(1,132,344)	176,65
21110004	Allowances	900,000	900,000	738,360	161,640	161,64
21110006	Cash in lieu of Leave	3,400,000	3,402,300	3,402,273	(2,273)	2
21110009	End-of-year Bonus	9,112,000	9,112,000	9,009,994	102,006	102,00
21111	Other Staff Costs	17,600,000	18,600,000	16,833,255	766,745	1,766,74
21111001	Wages	200,000	200,000	51,360	148,640	148,64
21111002	Travelling and Transport	16,800,000	16,800,000	15,298,760	1,501,240	1,501,24
21111100 21111200	Overtime Staff Welfare	300,000 300,000	1,300,000 300,000	1,183,135 300,000	(883,135)	116,86
21111200 21210	Social Contributions	2,300,000	2,505,100	2,504,701	(204,701)	39
21210	Social Collections	2,300,000	2,505,100	2,304,701	(204,701)	39
22	Goods and Services	26,800,000	29,000,000	23,559,211	3,240,789	5,440,78
22010	Cost of Utilities	2,400,000	2,400,000	2,216,169	183,831	183,83
22020	Fuel and Oil	2,400,000	2,900,000	2,741,519	(341,519)	158,48
22040	Office Equipment and	65,000	65,000	63,924	1,076	1,07
	Furniture					
22050	Office Expenses	150,000	150,000	141,871	8,129	8,12
22060	Maintenance	12,000,000	13,700,000	10,564,060	1,435,940	3,135,94
	of which					
22060010	Grounds	5,000,000	6,485,000	6,482,977	(1,482,977)	2,02
22060011	Rivers/Canals	2,000,000	515,000	499,905	1,500,095	15,09
22070	Cleaning Services	150,000	150,000	147,990	2,010	2,01
22090	Security	2,500,000	2,500,000	2,310,190	189,810	189,81
22100	Publications and Stationery	275,000	275,000	213,136	61,864	61,86
22120	Fees	460,000	460,000	103,360	356,640	356,64
22130	Studies and Surveys	600,000	600,000	-	600,000	600,00
22150	Scientific and Laboratory	1,500,000	1,500,000	1,113,745	386,255	386,25
22000	Equipment and Supplies	4 200 000	4 200 000	3,943,247	256 752	256.75
22900 <i>22900001</i>	Other Goods and Services Uniforms	4,300,000 <i>3,300,000</i>	4,300,000 <i>3,300,000</i>	3,943,247 3,186,900	356,753	356,75
22900001 22900099	Miscellaneous Expenses	1,000,000	1,000,000	5,186,900 756,347	113,100 243,653	113,10 243,65
22900099	(Flower Mauritius	1,000,000	1,000,000	/30,34/	243,033	243,03
	Competition)					
Capital Exp		13,700,000	13,700,000	8,599,148	5,100,852	5,100,852
31	Acquisition of Non-	13,700,000	13,700,000	8,599,148	5,100,852	5,100,852
	Financial Assets					
31112	Non-Residential Buildings	5,000,000	4,575,000	-	5,000,000	4,575,000
31112401	Upgrading of Office Buildings	5,000,000	4,575,000	-	5,000,000	4,575,00
31122	Other Machinery and	8,500,000	8,925,000	8,501,148	(1,148)	423,85
	Equipment				50 500	
31122404	Upgrading of Laboratory	200,000	200,000	149,500	50,500	50,50
24422002	Equipment	200.000	200.000	210.265	01 705	01.72
31122802 31122804	Acquisition of IT Equipment	300,000 6,000,000	300,000	218,265 6,425,000	81,735	81,73
51122004	Acquisition of Laboratory	6,000,000	6,425,000	0,425,000	(425,000)	
	Equipment for National Environmental Laboratory					
	(N 1)					
31122999	(N 1) Acquisition of Other	2,000,000	2,000,000	1,708,383	291,617	291,61
,1166,777	Machinery and Equipment	2,000,000	2,000,000	1,700,303	291,017	291,01
31133	Furniture, Fixtures and	200,000	200,000	98,000	102,000	102,00
	Fittings	200,000	200,000	50,000	102,000	102,00
Fotal - Sub	Head 13-203: Monitoring,					
	nd Embellishment of the					
	ent	200,900,000	197,940,000	176,347,346	24,552,654	21,592,65

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	13-204: Sustainable Devel	lopment and Clima	ate Change			
Recurrent	Expenditure	11,000,000	11,000,000	9,471,233	1,528,767	1,528,767
21	Compensation of Employees	9,900,000	9,900,000	9,024,919	875,081	875,081
21110	Personal Emoluments	8,920,000	8,920,000	8,108,133	811,867	811,867
21110001	Basic Salary	7,720,000	7,720,000	6,959,948	760,052	760,052
21110002	Salary Compensation	20,000	63,200	51,930	(31,930)	11,270
21110004	Allowances	120,000	120,000	113,419	6,581	6,581
21110006	Cash in lieu of Leave	450,000	406,800	405,687	44,313	1,113
21110009	End-of-year Bonus	610,000	610,000	577,148	32,852	32,852
21111	Other Staff Costs	880,000	880,000	842,998	37,002	37,002
21111002	Travelling and Transport	875,000	875,000	837,998	37,002	37,002
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	100,000	100,000	73,788	26,212	26,212
22	Goods and Services	1,100,000	1,100,000	446,314	653,686	653,686
22060	Maintenance	1,000,000	1,000,000	376,464	623,536	623,536
22100	Publications and Stationery	55,000	55,000	26,270	28,730	28,730
22120	Fees	45,000	45,000	43,580	1,420	1,420
Total - Sub	-Head 13-204: Sustainable					
Developme	ent and Climate Change	11,000,000	11,000,000	9,471,233	1,528,767	1,528,767
Sub-Head	13-205: Solid & Hazardous	s Waste and Beach	Management			
Recurrent	Expenditure	728,300,000	736,600,000	727,172,606	1,127,394	9,427,394
21	Compensation of	32,025,000	31,900,000	29,151,979	2,873,021	2,748,021
	Employees					
21110	Personal Emoluments	28,200,000	28,059,500	25,472,601	2,727,399	2,586,899
21110001	Basic Salary	20,695,000	20,054,500	18,069,698	2,625,302	1,984,802
21110002	Salary Compensation	80,000	276,600	201,750	(121,750)	74,850
21110004	Allowances	800,000	1,300,000	1,194,727	(394,727)	105,273
21110005	Extra Assistance	3,800,000	3,603,400	3,256,080	543,920	347,320
21110006	Cash in lieu of Leave	1,100,000	1,100,000	1,025,535	74,465	74,465
21110009	End-of-year Bonus	1,725,000	1,725,000	1,724,810	190	190
21111	Other Staff Costs	3,225,000	3,225,000	3,064,156	160,844	160,844
21111002	Travelling and Transport	3,000,000	3,000,000	2,936,224	63,776	63,776
21111100	Overtime	200,000	200,000	102,932	97,068	97,068
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210 <i>21210001</i>	Social Contributions Contribution to the National Savings Fund	600,000 <i>600,000</i>	615,500 <i>615,500</i>	615,222 <i>615,222</i>	(15,222) <i>(15,222)</i>	278 <i>278</i>
22	Goods and Services	651,500,000	659,925,000	653,280,897	(1,780,897)	6,644,103
22010	Cost of Utilities	350,000	390,000	369,753	(19,753)	20,247
22020	Fuel and Oil	200,000	200,000	132,178	67,822	67,822
22030	Rent	480,000	480,000	420,686	59,314	59,314
22040	Office Equipment and	400,000	400,000	231,280	168,720	168,720
22050	Furniture Office Expenses	125,000	165 000	120 001	(F 001)	34,109
22050	Maintenance	21,185,000	165,000 31,185,000	130,891 30,397,879	(5,891) (9,212,879)	34,109 787,121
22060002	of which Other Structures (Closed Cells Mare Chicose)	20,000,000	30,000,000	29,794,233	(9,794,233)	205,767
22070	Cleaning Services	622,500,000	620,800,000	619,782,567	2,717,433	1,017,433
2207002207001	Public Beaches	133,500,000	130,791,000	130,785,220	2,714,780	5,780
22070001	Operation of Landfill Sites	225,000,000	200,000,000	200,000,000	25,000,000	
22070003	Operation of Transfer Stations	230,000,000	250,850,000	250,849,818	(20,849,818)	182
22070009	Collection and Export of	7,000,000	6,759,000	5,753,695	1,246,305	1,005,305
22070010	e-waste Operation and Export of Interim Hazardous Waste Facility	27,000,000	32,400,000	32,393,834	(5,393,834)	6,166

		IOI the I	inancial year 201	.0-2019		
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
		KS	K3	RS	KS	13
	13-205: Solid & Hazardou	s Waste and Beach	n Management - <i>cor</i>	ntinued		
22	Goods and Services - contd.		505 000	050.050	(25.252)	144 540
22100 22120	Publications and Stationery Fees	335,000 2,020,000	535,000 2,145,000	370,252 448,110	(35,252) 1,571,890	164,748 1,696,890
22120	Studies and Surveys	2,995,000	2,143,000	750,432	2,244,568	2,244,568
22130	of which	2,555,000	2,553,000	750,152	2,211,500	2,211,300
22130001	Waste Recycling and	2,695,000	2,995,000	750,432	1,944,568	2,244,568
	Resource Recovery Strategy					
22900	Other Goods and Services	910,000	630,000	246,870	663,130	383,130
26	Grants	44,775,000	44,775,000	44,739,730	35,270	35,270
26 26210	Contribution to International	44,775,000	44,775,000	739,730	35,270	35,270
20210	Organisations	775,000	773,000	/3/,/30	55,270	33,270
26210077	United Nations Trust Fund	775,000	775,000	739,730	35,270	35,270
	(Basel Convention)					
26313	Extra-Budgetary Units	44,000,000	44,000,000	44,000,000	-	-
26313003	Beach Authority	44,000,000	44,000,000	44,000,000	-	-
Capital Exp		38,800,000	30,500,000	30,457,442	8,342,558	42,558
26 26323	Grants Extra-Budgetary Units	30,000,000 30,000,000	30,000,000 30,000,000	30,000,000 30,000,000	-	-
26323003	Beach Authority	30,000,000	30,000,000	30,000,000	-	-
20323003	Deuch Authority	50,000,000	50,000,000	50,000,000	-	-
28	Other Expense	3,400,000	-	-	3,400,000	-
28222	Transfers to Households	3,400,000	-	-	3,400,000	-
28222021	Compensation for the	3,400,000	-	-	3,400,000	-
	Relocation of Inhabitants of Mare Chicose					
31	Acquisition of Non- Financial Assets	5,400,000	500,000	457,442	4,942,558	42,558
31121	Transport Equipment	2,000,000	-	-	2,000,000	-
31121801	Acquisition of Vehicles	2,000,000	-	-	2,000,000	-
31122	Other Machinery and	3,400,000	500,000	457,442	2,942,558	42,558
	Equipment					
31122802	Acquisition of IT Equipment	200,000	350,000	347,732	(147,732)	2,268
31122999	Acquisition of Other	3,200,000	150,000	109,710	3,090,290	40,290
Total - Sub	Machinery and Equipment Head 13-205: Solid &					
	Waste and Beach					
Manageme		767,100,000	767,100,000	757,630,048	9,469,952	9,469,952
Sub-Head	13-206: National Disaster	Risk Reduction				
	Expenditure	24,300,000	23,800,000	18,220,856	6,079,144	5,579,144
21	Compensation of Employees	8,185,000	8,185,000	6,416,347	1,768,653	1,768,653
21110	Personal Emoluments	7,570,000	7,546,000	5,869,497	1,700,503	1,676,503
21110001	Basic Salary	5,475,000	5,451,000	4,343,939	1,131,061	1,107,061
21110002	Salary Compensation	30,000	86,400	58,855	(28,855)	27,545
21110004	Allowances	1,200,000	1,400,000	984,363	215,637	415,637
21110006	Cash in lieu of Leave	110,000	110,000	110,000	-	-
21110009	End-of-year Bonus	<i>755,000</i>	498,600	<i>372,340</i>	<i>382,660</i>	126,260
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	505,000 <i>400,000</i>	529,000 <i>424,000</i>	480,181 <i>409,898</i>	24,819 <i>(9,898)</i>	48,819 <i>14,102</i>
21111002 21111100	Overtime	100,000	100,000	65,282	(9,898) 34,718	34,718
21111100	Staff Welfare	5,000	5,000	5,000		
21210	Social Contributions	110,000	110,000	66,669	43,331	43,331
22	Goods and Services	16,115,000	15,615,000	11,804,509	4,310,491	3,810,491
22010	Cost of Utilities	1,210,000	1,210,000	1,010,889	199,111	199,111
22020	Fuel and Oil	200,000	200,000	99,865	100,135	100,135
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	13-206: National Disaster	Risk Reduction - a	continued			
22	Goods and Services - contd.					
22040	Office Equipment and	500,000	500,000	292,769	207,231	207,231
22050	Furniture	150.000	150.000	(2.02.4	0(17(0(17)
22050	Office Expenses	150,000	150,000	63,824	86,176	86,176
22060 22070	Maintenance Cleaning Services	650,000 200,000	650,000 200,000	76,223 72,762	573,777	573,777
22070	Publications and Stationery	330,000	330,000	91,617	127,238 238,383	127,238 238,383
22100	Fees	2,770,000	2,470,000	872,301	1,897,699	1,597,699
22120	Travelling within the	2,770,000	2,470,000	072,301	200,000	1,397,099
22170	Republic of Mauritius	200,000	-	_	200,000	
22900	Other Goods and Services	1,405,000	1,405,000	778,658	626,342	626,342
Capital Exp		16,600,000	16,600,000	4,944,000	11,656,000	11,656,000
28	Other Expense	7,500,000	7,500,000	4,944,000	2,556,000	2,556,000
28222	Transfers to Households	7,500,000	7,500,000	4,944,000	2,556,000	2,556,000
28222025	Compensation for the	7,500,000	7,500,000	4,944,000	2,556,000	2,556,000
20222025	Relocation of Inhabitants of	7,500,000	7,500,000	1,511,000	2,550,000	2,550,000
	Quatre Soeurs (Landslide)					
31	Acquisition of Non-	9,100,000	9,100,000	-	9,100,000	9,100,000
	Financial Assets					
31122	Other Machinery and	9,100,000	9,100,000	-	9,100,000	9,100,000
	Equipment					
31122999	Equipment for National Emergency Operations	9,100,000	9,100,000	-	9,100,000	9,100,000
Total - Sub	-Head 13-206: National					
	isk Reduction	40,900,000	40,400,000	23,164,856	17,735,144	17,235,144
	te 13-2: Environment and					
Sustainab	le Development	1,220,000,000	1,220,000,000	1,122,047,672	97,952,328	97,952,328
	3: Meteorological Servic		04 400 000	00.440.404		
	Expenditure	94,400,000	94,400,000	88,142,696	6,257,304	6,257,304
21	Compensation of Employees	83,250,000	82,028,000	77,837,659	5,412,341	4,190,341
21110						
		72 (10 000	71 (50 00 4	67 471 071	6 120 020	4 107 022
	Personal Emoluments	73,610,000	71,658,894	67,471,071	6,138,929 7 168 531	
21110001	Personal Emoluments Basic Salary	61,510,000	58,243,894	54,341,469	7,168,531	3,902,425
21110001 21110002	Personal Emoluments Basic Salary Salary Compensation	61,510,000 400,000	58,243,894 1,190,000	54,341,469 1,176,177	7,168,531 (776,177)	4,187,823 <i>3,902,425</i> <i>13,823</i> 8 951
21110001 21110002 21110004	Personal Emoluments Basic Salary Salary Compensation Allowances	61,510,000 400,000 4,300,000	58,243,894 1,190,000 4,700,000	54,341,469 1,176,177 4,691,050	7,168,531 (776,177) (391,050)	3,902,425 13,823 8,951
21110001 21110002 21110004 21110006	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	61,510,000 400,000	58,243,894 1,190,000 4,700,000 2,625,000	54,341,469 1,176,177 4,691,050 2,619,306	7,168,531 (776,177) (391,050) (119,306)	3,902,425 13,823 8,951 5,694
21110001 21110002 21110004	Personal Emoluments Basic Salary Salary Compensation Allowances	61,510,000 400,000 4,300,000 2,500,000	58,243,894 1,190,000 4,700,000	54,341,469 1,176,177 4,691,050	7,168,531 (776,177) (391,050) (119,306) 256,930	3,902,425 13,823 8,951 5,694 256,930
21110001 21110002 21110004 21110006 21110009	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	61,510,000 400,000 4,300,000 2,500,000 4,900,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070	7,168,531 (776,177) (391,050) (119,306)	3,902,425 13,823 8,951 5,694 256,930 2,518
21110001 21110002 21110004 21110006 21110009 21111	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	61,510,000 400,000 4,300,000 2,500,000 4,900,000 8,940,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482)	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031
21110001 21110002 21110004 21110006 21110009 21111 21111002	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	61,510,000 400,000 4,300,000 2,500,000 4,900,000 8,940,000 7,400,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969)	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	61,510,000 400,000 4,300,000 2,500,000 4,900,000 8,940,000 7,400,000 1,500,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027)	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111002	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	61,510,000 400,000 4,300,000 2,500,000 4,900,000 8,940,000 7,400,000 1,500,000 40,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027) 514	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973 514
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	61,510,000 400,000 4,300,000 2,500,000 4,900,000 8,940,000 7,400,000 1,500,000 40,000 700,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000 778,106	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027) 514 (78,106)	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973 514 - 1,729,453
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 222 22010	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	61,510,000 400,000 4,300,000 2,500,000 4,900,000 8,940,000 7,400,000 1,500,000 40,000 700,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027) 514 (78,106) 507,453	3,902,425 13,823 8,951
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and	61,510,000 400,000 4,300,000 2,500,000 4,900,000 8,940,000 7,400,000 1,500,000 40,000 700,000 10,250,000 2,520,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000 3,646,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547 3,536,227	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027) 514 (78,106) 507,453 (1,016,227)	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973 514 - - - 1,729,453 109,773
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22210 22010 22020 22040	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture	61,510,000 400,000 4,300,000 2,500,000 8,940,000 7,400,000 1,500,000 40,000 700,000 10,250,000 2,520,000 330,000 450,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000 3,646,000 336,000 450,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547 3,536,227 325,313 439,804	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027) 514 (78,106) 507,453 (1,016,227) 4,687 10,196	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973 514 - - - - - - - - - - - - - - - - - - -
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 222010 22020 22040 22050	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses	61,510,000 400,000 4,300,000 2,500,000 8,940,000 7,400,000 1,500,000 40,000 700,000 10,250,000 2,520,000 330,000 450,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000 3,646,000 336,000 450,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547 3,536,227 325,313 439,804 265,935	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027) 514 (78,106) 507,453 (1,016,227) 4,687 10,196 14,065	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973 514
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 222010 22020 22040 22050 22060	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance	61,510,000 400,000 4,300,000 2,500,000 8,940,000 7,400,000 1,500,000 40,000 700,000 10,250,000 2,520,000 330,000 450,000 2,80,000 2,200,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000 3,646,000 336,000 450,000 280,000 2,200,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547 3,536,227 325,313 439,804 265,935 2,030,577	7,168,531 (776,177) (391,050) (119,306) 256,930 (648,482) (63,969) (585,027) 514 (78,106) 507,453 (1,016,227) 4,687 10,196 14,065 169,423	3,902,425 13,823 8,951 5,694 256,936 2,518 1,031 973 514 1,729,453 109,773 10,687 10,196 14,065 169,423
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 222010 22020 22040 22050 22060 22100	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses	61,510,000 400,000 4,300,000 2,500,000 8,940,000 7,400,000 1,500,000 40,000 700,000 10,250,000 2,520,000 330,000 450,000 2,800,000 2,200,000 340,000	58,243,894 1,190,000 4,700,000 2,625,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000 3,646,000 336,000 450,000 2,200,000 3,40,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547 3,536,227 325,313 439,804 265,935 2,030,577 333,178	7,168,531 $(776,177)$ $(391,050)$ $(119,306)$ $256,930$ $(648,482)$ $(63,969)$ $(585,027)$ 514 $(78,106)$ $507,453$ $(1,016,227)$ $4,687$ $10,196$ $14,065$ $169,423$ $6,822$	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973 514 1,729,453 109,773 10,687 10,196 14,065 169,423 6,822
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111 2111100 21111200 21210 22 22010 22020 22040 22050 22050 22050 22050 22100 22120	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	61,510,000 400,000 4,300,000 2,500,000 8,940,000 7,400,000 1,500,000 40,000 700,000 10,250,000 2,520,000 330,000 450,000 2,80,000 2,200,000 340,000	58,243,894 1,190,000 4,700,000 2,625,000 4,900,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000 3,646,000 336,000 450,000 2,200,000 340,000 1,500,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547 3,536,227 325,313 439,804 265,935 2,030,577 333,178 1,183,567	7,168,531 $(776,177)$ $(391,050)$ $(119,306)$ $256,930$ $(648,482)$ $(63,969)$ $(585,027)$ 514 $(78,106)$ $507,453$ $(1,016,227)$ $4,687$ $10,196$ $14,065$ $169,423$ $6,822$ $316,433$	3,902,425 13,823 8,951 5,694 2,518 1,031 973 514 1,729,453 109,773 10,687 10,196 14,065 169,423 6,822 316,433
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 222010 22020 22040 22050 22060 22100	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery	61,510,000 400,000 4,300,000 2,500,000 8,940,000 7,400,000 1,500,000 40,000 700,000 10,250,000 2,520,000 330,000 450,000 2,800,000 2,200,000 340,000	58,243,894 1,190,000 4,700,000 2,625,000 9,591,000 7,465,000 2,086,000 40,000 778,106 11,472,000 3,646,000 336,000 450,000 2,200,000 3,40,000	54,341,469 1,176,177 4,691,050 2,619,306 4,643,070 9,588,482 7,463,969 2,085,027 39,486 778,106 9,742,547 3,536,227 325,313 439,804 265,935 2,030,577 333,178	7,168,531 $(776,177)$ $(391,050)$ $(119,306)$ $256,930$ $(648,482)$ $(63,969)$ $(585,027)$ 514 $(78,106)$ $507,453$ $(1,016,227)$ $4,687$ $10,196$ $14,065$ $169,423$ $6,822$	3,902,425 13,823 8,951 5,694 256,930 2,518 1,031 973 514 1,729,453 109,773 10,687 10,196 14,065 169,423 6,822

Item No.	Details	Appropriation (a)	Total Provisions* <i>(b)</i>	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Vote 13-	3: Meteorological Servic	es - <i>continued</i>				
26	Grants	900,000	900,000	562,490	337,510	337,510
26210	Contribution to International	900,000	900,000	562,490	337,510	337,510
	Organisations					
Capital Exp	oenditure	172,000,000	172,000,000	115,222,408	56,777,592	56,777,592
31	Acquisition of Non- Financial Assets	172,000,000	172,000,000	115,222,408	56,777,592	56,777,592
31112	Non-Residential Buildings	2,400,000	2,400,000	-	2,400,000	2,400,000
31112401	Upgrading of Office Buildings	2,400,000	2,400,000	-	2,400,000	2,400,000
01112101	(a) Renovation St.Brandon	1,400,000	1,400,000	-	1,400,000	1,400,000
	Meteorological Station				, ,	
	(b) Rewiring Electric	1,000,000	1,000,000	-	1,000,000	1,000,000
	Network					
31122	Other Machinery and Equipment	169,600,000	169,600,000	115,222,408	54,377,592	54,377,592
31122802	Acquisition of IT Equipment	7,600,000	7,600,000	7,173,486	426,514	426,514
31122817	Acquisition of Doppler	162,000,000	162,000,000	108,048,923	53,951,077	53,951,077
01122017	Weather Radar	102,000,000	102,000,000	100,010,020	00,701,077	00,701,077
Total - Vo	te 13-3: Meteorological					
Services	_	266,400,000	266,400,000	203,365,104	63,034,896	63,034,896
	inistry of Social Security,					
	Solidarity, and					
-	ent and Sustainable					
Developm	ient	26,116,400,000	26,116,400,000	25,555,482,307	560,917,693	560,917,693
Levelopii						
Vote 14-2	1: Ministry of Agro-Indu	stry and Food See	curity			
Vote 14-: Sub-Head	14-101: General			162 246 046	15 952 054	12 952 054
Vote 14-2 Sub-Head Recurrent	14-101: General Expenditure	178,100,000	176,100,000	162,246,946	15,853,054	13,853,054
Vote 14- Sub-Head Recurrent 20	14-101: General	178,100,000 2,400,000	<u>176,100,000</u> 2,400,000	2,400,000	15,853,054 - -	13,853,054
Vote 14- Sub-Head Recurrent 20	14-101: General Expenditure Allowance to Minister	178,100,000	176,100,000		15,853,054 - -	13,853,054
Vote 14-: Sub-Head	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of	178,100,000 2,400,000	<u>176,100,000</u> 2,400,000	2,400,000	15,853,054 - - 4,971,177	13,853,054
Vote 14- Sub-Head Recurrent 20 20100 21	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees	178,100,000 2,400,000 2,400,000 128,475,000	176,100,000 2,400,000 2,400,000 128,475,000	2,400,000 2,400,000 123,503,823	- - 4,971,177	- - 4,971,177
Vote 14-: Sub-Head Recurrent 20 20100 21 21110	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000	2,400,000 2,400,000 123,503,823 107,332,150	- - 4,971,177 5,392,850	- - 4,971,177 3,892,850
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000	2,400,000 2,400,000 123,503,823 107,332,150 <i>89,522,811</i>	- - 4,971,177 5,392,850 <i>4,102,189</i>	- - 4,971,177 3,892,850 <i>1,402,189</i>
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000	2,400,000 2,400,000 123,503,823 107,332,150 <i>89,522,811</i> <i>2,193,258</i>	- - - 5,392,850 4,102,189 (1,093,258)	- - 4,971,177 3,892,850 <i>1,402,189</i> <i>106,742</i>
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 3,000,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 3,000,000	2,400,000 2,400,000 123,503,823 107,332,150 <i>89,522,811</i> <i>2,193,258</i> <i>2,458,395</i>	- - - 5,392,850 4,102,189 (1,093,258) 541,605	- - - - - - - - - - - - - - - - - - -
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 3,000,000 2,500,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 3,000,000 2,500,000	2,400,000 2,400,000 123,503,823 107,332,150 <i>89,522,811</i> <i>2,193,258</i> <i>2,458,395</i> <i>1,296,029</i>	- - - 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971	- - - - - - - - - - - - - - - - - - -
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110005 21110006	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 3,000,000 2,500,000 4,300,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 3,000,000 2,500,000 4,300,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680	- - - - - - - - - - - - - - - - - - -
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 3,000,000 2,500,000 4,300,000 8,200,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 3,000,000 2,500,000 4,300,000 8,200,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663	- - - - - - - - - - - - - - - - - - -
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 3,000,000 2,500,000 4,300,000 8,200,000 14,150,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 8,200,000 15,650,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036)	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 11,000,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 8,200,000 15,650,000 11,000,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 3,000,000 2,500,000 4,300,000 8,200,000 14,150,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 8,200,000 15,650,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036)	
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110006 21110009 21111 21111002 211111002 211111002 21111200	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 11,000,000 2,700,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 8,200,000 15,650,000 11,000,000 4,200,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21111000 211111002 211111000 21111200 21210	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 4,300,000 15,650,000 11,000,000 4,200,000 4,50,000 1,600,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 450,000 1,497,637	4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644)	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 - 102,363
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110009 21111 21111002 21111100 21111200 21210 22	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 4,300,000 14,150,000 14,150,000 14,000,000 450,000 1,600,000 47,225,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,300,000 2,500,000 4,300,000 4,300,000 15,650,000 11,000,000 4,200,000 450,000 1,600,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 450,000 1,497,637 36,343,124	4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) - 102,363 10,881,876	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 - 102,363 8,881,876
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110009 21111 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 212100 21210	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 4,300,000 14,150,000 14,150,000 1,600,000 450,000 4,550,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 4,300,000 15,650,000 11,000,000 4,200,000 4,50,000 1,600,000 45,225,000 4,550,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 4,50,000 1,497,637 36,343,124 4,057,449	4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) - 102,363 10,881,876 492,551	
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110006 21110006 21111000 21111002 211111002 211111002 211111002 21111200 21210 22 22010 22020	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000 4550,000 4,550,000 350,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 15,650,000 11,000,000 4,200,000 4,50,000 1,600,000 45,225,000 4,550,000 350,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 4,50,000 1,497,637 36,343,124 4,057,449 336,186	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) - 102,363 10,881,876 492,551 13,814	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 102,363 8,881,876 492,551 13,814
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110006 21110006 21110009 211111000 211111000 211111000 21210 22 22010 22020 22030	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000 4550,000 4,550,000 350,000 16,280,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 15,650,000 11,000,000 4,200,000 4,50,000 1,600,000 45,225,000 4,550,000 350,000 16,280,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 4,50,000 1,497,637 36,343,124 4,057,449 336,186 16,212,372	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) - 102,363 10,881,876 492,551 13,814 67,628	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 102,363 8,881,876 492,551 13,814 67,628
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110006 21110006 21110009 211111000 211111000 211111000 21210 22 22010 22020 22030	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000 4550,000 4,550,000 350,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 15,650,000 11,000,000 4,200,000 4,50,000 1,600,000 45,225,000 4,550,000 350,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 4,50,000 1,497,637 36,343,124 4,057,449 336,186	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) - 102,363 10,881,876 492,551 13,814	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 102,363 8,881,876 492,551 13,814 67,628
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110006 21111000 21111200 21111200 21210 22 22010 22020 22030 22040	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000 4550,000 4,550,000 350,000 16,280,000 1,400,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 15,650,000 11,000,000 4,200,000 4,50,000 1,600,000 45,225,000 4,550,000 350,000 16,280,000 1,400,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 450,000 1,497,637 36,343,124 4,057,449 336,186 16,212,372 1,381,146	4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) 102,363 10,881,876 492,551 13,814 67,628 18,854	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 - 102,363 8,881,876 492,551 13,814 67,628 18,854
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111000 21111200 21111200 21111200 212110 22 22010 22020 22030 22040 22050	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 8,200,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000 4550,000 4,550,000 350,000 16,280,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 15,650,000 11,000,000 4,200,000 4,50,000 1,600,000 45,225,000 4,550,000 350,000 16,280,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 4,50,000 1,497,637 36,343,124 4,057,449 336,186 16,212,372	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) - 102,363 10,881,876 492,551 13,814 67,628	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 102,363 8,881,876 492,551
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111002 21111002 21111200 21210 22 22010 22020 22030 22040 22050 22060	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	178,100,000 2,400,000 2,400,000 1128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 2,500,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000 47,225,000 4,550,000 16,280,000 1,400,000 1,375,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 15,650,000 15,650,000 11,000,000 450,000 1,600,000 4550,000 1,600,000 16,280,000 1,400,000 1,375,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 450,000 1,497,637 36,343,124 4,057,449 336,186 16,212,372 1,381,146 1,366,129	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) 102,363 10,881,876 492,551 13,814 67,628 18,854 8,871	4,971,177 3,892,850 1,402,185 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 102,363 8,881,876 492,551 13,814 67,628 18,854 8,881 25,067
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 2,500,000 14,150,000 11,000,000 2,700,000 450,000 1,600,000 47,225,000 4,550,000 1,400,000 1,375,000 3,500,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,500,000 4,300,000 15,650,000 15,650,000 15,650,000 1,600,000 450,000 450,000 1,600,000 45,225,000 4,550,000 350,000 1,375,000 3,500,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 450,000 1,497,637 36,343,124 4,057,449 336,186 16,212,372 1,381,146 1,366,129 3,474,933	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) 102,363 10,881,876 492,551 13,814 67,628 18,854 8,871 25,067	4,971,177 3,892,850 1,402,189 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,556 - 102,363 8,881,876 492,551 13,814 67,628 18,854
Vote 14-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111000 21111200 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22050 22060 22070	14-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	178,100,000 2,400,000 2,400,000 128,475,000 112,725,000 93,625,000 1,100,000 2,500,000 4,300,000 2,500,000 4,300,000 14,150,000 14,000,000 450,000 450,000 4550,000 4,550,000 4,550,000 1,400,000 1,375,000 3,500,000 400,000	176,100,000 2,400,000 2,400,000 128,475,000 111,225,000 90,925,000 2,300,000 2,300,000 2,500,000 4,300,000 4,300,000 15,650,000 15,650,000 15,650,000 4,50,000 4,550,000 4,550,000 1,400,000 1,375,000 3,500,000 400,000	2,400,000 2,400,000 123,503,823 107,332,150 89,522,811 2,193,258 2,458,395 1,296,029 4,101,320 7,760,337 14,674,036 10,081,392 4,142,644 450,000 1,497,637 36,343,124 4,057,449 336,186 16,212,372 1,381,146 1,366,129 3,474,933 291,772	- 4,971,177 5,392,850 4,102,189 (1,093,258) 541,605 1,203,971 198,680 439,663 (524,036) 918,608 (1,442,644) - 102,363 10,881,876 492,551 13,814 67,628 18,854 8,871 25,067 108,229	4,971,177 3,892,850 1,402,185 106,742 541,605 1,203,971 198,680 439,663 975,964 918,608 57,356 102,363 8,881,876 492,551 13,814 67,628 18,854 8,871 25,067 108,229

		ior the h	inancial year 201	0 2017		
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
		K3	K3	KS	KS	KS
	14-101: General - continue	ed				
22	Goods and Services - contd.					
22900	Other Goods and Services of which	2,850,000	2,850,000	2,363,462	486,538	486,538
22900955	of which Gender Mainstreamina	200,000	200,000	100,736	99.264	99,264
Capital Exp		12,000,000	9,000,000	6,071,558	5,928,442	2,928,442
31	Acquisition of Non-	12,000,000	9,000,000	6,071,558	5,928,442	2,928,442
04400	Financial Assets	6 000 000	6 000 000		00/055	00/055
31122	Other Machinery and Equipment	6,000,000	6,000,000	5,773,623	226,377	226,377
31122802	Acquisition of IT Equipment	6,000,000	6,000,000	5,773,623	226,377	226,377
31132	Intangible Assets	6,000,000	3,000,000	297,935	5,702,065	2,702,065
31132401	E-Government Projects (e-	5,000,000	2,000,000	-	5,000,000	2,000,000
21122001	Agro-Industry)	1 000 000	1 000 000	207.025	702.065	702.065
31132801	Acquisition of Software	1,000,000	1,000,000	297,935	702,065	702,065
Total - Sub	-Head 14-101: General	190,100,000	185,100,000	168,318,504	21,781,496	16,781,496
	14-102: Competitiveness			004 ((0.004		24426000
Recurrent	Expenditure Compensation of	534,800,000 14,620,000	865,800,000 14,620,000	831,663,001 13,230,494	(296,863,001) 1,389,506	34,136,999 1,389,506
21	Employees	14,020,000	14,020,000	13,230,494	1,309,300	1,309,300
21110	Personal Emoluments	13,270,000	13,270,000	12,030,960	1,239,040	1,239,040
21110001	Basic Salary	11,745,000	11,585,000	10,440,232	1,304,768	1,144,768
21110002	Salary Compensation	125,000	285,000	265,262	(140,262)	19,738
21110006	Cash in lieu of Leave	575,000	575,000	518,236	56,764	56,764
21110009	End-of-year Bonus	825,000	825,000	807,231	17,769	17,769
21111	Other Staff Costs	1,125,000	1,125,000	1,010,597	114,403	114,403
21111002	Travelling and Transport	925,000	925,000	916,530	8,470	8,470
21111100	Overtime	200,000	200,000	94,067	105,933	105,933
21210	Social Contributions	225,000	225,000	188,937	36,063	36,063
22	Goods and Services	180,000	180,000	170,215	9,785	9,785
22900	Other Goods and Services	180,000	180,000	170,215	9,785	9,785
	a .		100 000 000			
26 26313	Grants Extra-Budgetary Units	130,000,000 130,000,000	130,000,000 130,000,000	130,000,000 130,000,000	-	-
26313 26313028	Irrigation Authority	130,000,000	130,000,000	130,000,000	-	-
20313020	of which	130,000,000	130,000,000	130,000,000	-	-
	Climate Change Adaptation	5,000,000	5,000,000	5,000,000	-	-
	Programme (Agriculture)	, ,	, ,	, ,		
20		200.000.000	5 24 000 000	(00.2(2.202	(200.2/2.202)	22 525 500
28 28212	Other Expense	390,000,000	721,000,000	688,262,292	(298,262,292)	32,737,708
28212 28212030	Transfers to Households Payment to Planters - Sugar	50,000,000	381,000,000 <i>331,000,000</i>	348,262,292 <i>331,000,000</i>	(298,262,292) (331,000,000)	32,737,708
20212030	Cane Sustainability Fund	-	551,000,000	331,000,000	(331,000,000)	-
28212034	SIFB : Compensation for	50,000,000	50,000,000	17,262,292	32,737,708	32,737,708
20212001	Insurance Premium to Small	50,000,000	50,000,000	17,202,272	52,757,760	52,757,700
	Planters					
28213	Transfers to Non-Financial	340,000,000	340,000,000	340,000,000	-	-
	Public Corporations					
28213021	Mauritius Cane Industry Authority	340,000,000	340,000,000	340,000,000	-	-
Capital Exp	-	245,200,000	130,200,000	90,646,711	154,553,289	39,553,289
26	Grants	45,200,000	45,200,000	<u>90,646,711</u> 15,000,000	30,200,000	39,553,289
26323	Extra-Budgetary Units	45,200,000	45,200,000	15,000,000	30,200,000	30,200,000
26323 26323028	Irrigation Authority	45,200,000	45,200,000	15,000,000	30,200,000	30,200,000
20020020	of which	13,200,000	13,200,000	10,000,000	30,200,000	20,200,000
	Replacement of Hydraulic	30,200,000	30,200,000	-	30,200,000	30,200,000
	Control Valves and					
	Anciliaries on Northern Plain					
	Irrigation Project					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ite.	Detuns	(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	•		!			
	14-102: Competitiveness					0.050.000
28	Other Expense	200,000,000	85,000,000	75,646,711	124,353,289	9,353,289
28223	Transfers to Non-Financial	15,000,000	15,000,000	15,000,000	-	-
00000001	Public Corporations	15 000 000	15 000 000	15 000 000		
28223021	Mauritius Cane Industry	15,000,000	15,000,000	15,000,000	-	-
28225	<i>Authority</i> Transfers to Private	105 000 000	70.000.000	(0 () (711	124 252 200	0.252.200
28225	Enterprises	185,000,000	70,000,000	60,646,711	124,353,289	9,353,289
28225001	Accompanying Measures for	135,000,000	70,000,000	60,646,711	74,353,289	9,353,289
20225001	Sugar Sector (Derocking)	155,000,000	,0,000,000	00,010,711	71,555,209	2,555,262
28225014	Accompanying Measures to	50,000,000	-	-	50,000,000	-
	restore Abandoned Cane	00,000,000			00,000,000	
	Lands					
Total - Sub	-Head 14-102:					
	veness of the Sugar Cane					
Sector	eneos er ene bugar cane	780,000,000	996,000,000	922,309,712	(142,309,712)	73,690,288
		, ,	, ,	, , , , ,		-,,
Sub-Head	14-103: Development of N	lon Sugar (Crop) Se	ector			
	Expenditure	761,020,000	740,645,000	656,089,776	104,930,224	84,555,224
21	Compensation of	332,035,000	310,060,000	284,051,605	47,983,395	26,008,395
	Employees					
21110	Personal Emoluments	291,635,000	267,560,000	245,890,039	45,744,961	21,669,961
21110001	Basic Salary	253,935,000	225,760,000	208,797,684	45,137,316	16,962,316
21110002	Salary Compensation	3,700,000	7,800,000	7,096,760	(3,396,760)	703,240
21110004	Allowances	2,500,000	2,500,000	2,491,620	8,380	8,380
21110006	Cash in lieu of Leave	10,000,000	10,000,000	8,399,269	1,600,731	1,600,731
21110009	End-of-year Bonus	20,000,000	20,000,000	18,567,757	1,432,243	1,432,243
21110011	Redeployment of Ex-	1,500,000	1,500,000	536,949	963,051	963,051
I	Parastatal Employees to					
I	Government					
21111	Other Staff Costs	36,000,000	38,100,000	33,761,566	2,238,434	4,338,434
21111002	Travelling and Transport	31,000,000	31,000,000	26,704,275	4,295,725	4,295,725
21111100	Overtime	5,000,000	7,100,000	7,057,291	(2,057,291)	42,709
21210	Social Contributions	4,400,000	4,400,000	4,400,000	-	-
22	Goods and Services	105 220 000	111 220 000	07 476 504	17 742 416	23,743,416
22010		105,220,000	111,220,000	87,476,584	17,743,416	
22010	Cost of Utilities Fuel and Oil	8,850,000 6,300,000	8,850,000	8,674,265 6,010,255	175,735 289,745	175,735
22020	Rent	2,100,000	6,300,000 2,100,000	1,569,250	530,750	289,745 530,750
22030	Office Equipment and	600,000	600,000	536,485	63,515	63,515
22040	Furniture	000,000	000,000	550,465	05,515	05,515
22050	Office Expenses	650,000	650,000	569,398	80,602	80,602
22050	Maintenance	22,450,000	28,450,000	25,456,173	(3,006,173)	2,993,827
22000	Cleaning Services	100,000	100,000	89,538	10,463	10,463
22090	Security	12,000,000	12,000,000	9,029,715	2,970,285	2,970,285
22100	Publications and Stationery	900,000	900,000	651,118	248,882	248,882
22100	Fees	11,380,000	11,380,000	8,987,474	2,392,526	2,392,526
22120	of which	11,500,000	11,300,000	0,907,474	2,392,320	2,392,320
22120008	Fees to Consultant (incl.	8,500,000	8,500,000	8,072,011	427,989	427,989
22120000	Reimbursable Technical	0,500,000	0,500,000	0,072,011	427,909	427,909
	Assistance - IFAIII					
22120028	Assistance - IFAD) Fees for Laboratory Test /	2 200 000	2 200 000	220 112	1 960 887	1 460 227
22120028	Fees for Laboratory Test /	2,300,000	2,300,000	339,113	1,960,887	1,960,887
22120028	Fees for Laboratory Test / Food Technology	2,300,000	2,300,000	339,113	1,960,887	1,960,887
22120028	Fees for Laboratory Test / Food Technology of which					
22120028	Fees for Laboratory Test / Food Technology of which Accreditation of Entomology	2,300,000 500,000	2,300,000 500,000	339,113 16,400	1,960,887 483,600	1,960,887 483,600
	Fees for Laboratory Test / Food Technology of which Accreditation of Entomology Lab	500,000	500,000	16,400	483,600	483,600
22130	Fees for Laboratory Test / Food Technology of which Accreditation of Entomology Lab Studies and Surveys	<i>500,000</i> 5,000,000	<i>500,000</i> 5,000,000	<i>16,400</i> 262,294	<i>483,600</i> 4,737,706	<i>483,600</i> 4,737,706
<i>22120028</i> 22130 22140	Fees for Laboratory Test / Food Technology of which Accreditation of Entomology Lab Studies and Surveys Medical Supplies, Drugs and	500,000	500,000	16,400	483,600	483,600
22130 22140	Fees for Laboratory Test / Food Technology of which Accreditation of Entomology Lab Studies and Surveys Medical Supplies, Drugs and Equipment	<i>500,000</i> 5,000,000 1,100,000	<i>500,000</i> 5,000,000 1,100,000	16,400 262,294 794,496	<i>483,600</i> 4,737,706 305,504	<i>483,600</i> 4,737,706 305,504
22130	Fees for Laboratory Test / Food Technology of which Accreditation of Entomology Lab Studies and Surveys Medical Supplies, Drugs and	<i>500,000</i> 5,000,000	<i>500,000</i> 5,000,000	<i>16,400</i> 262,294	<i>483,600</i> 4,737,706	<i>483,600</i> 4,737,706

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	(Over)/Onder Appropriation	Total Provisions
item No.	Details	(a)	(b)	(c)	(<i>a-c</i>)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	• •			-		
<u>Sub-Head</u> 22	14-103: Development of N Goods and Services - <i>contd.</i>	on Sugar (Crop) S	ector - <i>continued</i>			
	of which					
	(a) Green Agricultural	8,000,000	8,000,000	4,737,176	3,262,824	3,262,824
	Certification					
	(b) Climate Change	3,060,000	3,060,000	-	3,060,000	3,060,000
	Adaptation Programme					
22900975	(Agriculture) Collection of Empty Pesticide	2,000,000	2,000,000	2,000,000	_	_
22900975	Containers	2,000,000	2,000,000	2,000,000	-	-
25	Subsidies	68,000,000	63,000,000	36,821,679	31,178,321	26,178,321
25210	Non-Financial Private	68,000,000	63,000,000	36,821,679	31,178,321	26,178,321
	Enterprises					
25210005	Freight Rebate Scheme	5,000,000	5,000,000	536,019	4,463,981	4,463,981
25210009	Fruit Growers (Litchi and	15,000,000	15,000,000	15,000,000	-	-
25210011	Banana) Crop Producers (Compost)	15,000,000	10,000,000	810,712	14,189,288	9,189,288
25210011	Seed Purchase Scheme	5,000,000	5,000,000	5,000,000		9,109,200
	(Potato, Onion and Garlic)	5,000,000	5,000,000	5,000,000		
25210013	Tea Sector Support Scheme	8,000,000	8,000,000	5,197,143	2,802,857	2,802,857
	(Fertilizer Subsidy)					
25210014	Technology Introduction and	2,000,000	2,000,000	250,000	1,750,000	1,750,000
05040046	Diffusion Scheme	5 000 000	5 000 000	0.000.000	0.404.440	0.406.460
25210016	Scheme for Certification of Bio Foods	5,000,000	5,000,000	2,893,838	2,106,162	2,106,162
25210017	Scheme to Encourage Use of	5,000,000	5,000,000	-	5,000,000	5,000,000
20210017	Bio Fertilizers	5,000,000	5,000,000		5,000,000	5,000,000
25210018	Scheme for Acquisition of	2,000,000	2,000,000	1,133,967	866,033	866,033
	CCTV cameras					
25210020	Fruit Fly Suppression with	1,000,000	1,000,000	1,000,000	-	-
	Environment Friendly					
25210021	Techniques Development of Household	5,000,000	5,000,000	5,000,000		_
23210021	Micro Gardens	5,000,000	5,000,000	5,000,000	-	-
	inter o dar aono					
26	Grants	185,265,000	185,265,000	180,480,480	4,784,520	4,784,520
26210	Contribution to International	3,265,000	3,265,000	2,172,230	1,092,770	1,092,770
	Organisations					
26210078	Commonwealth Agricultural	350,000	350,000	-	350,000	350,000
26210079	Bureau Food and Agricultural	2,500,000	2,500,000	1,989,615	510,385	510,385
20210079	Organisation	2,500,000	2,300,000	1,505,015	510,505	510,505
26210081	International Centre for	170,000	170,000	169,410	590	590
	Genetic Engineering and					
	Biotechnology					
26210083	International Plant and Soil	200,000	200,000	-	200,000	200,000
26210086	Analytical Exchange FAPAS Programme UK	10,000	10,000		10,000	10,000
26210088	Trust Fund for the Bio Safety	35,000	35,000	- 13,205	21,795	21,795
20210000	Protocol of the UN	55,000	55,000	15,205	21,755	21,755
	Environment Programme					
26313	Extra-Budgetary Units	182,000,000	182,000,000	178,308,250	3,691,750	3,691,750
26313019	Food and Agricultural	164,000,000	164,000,000	160,308,250	3,691,750	3,691,750
	Research and Extension					
	Institute					
	of which (i) FAREI	161,900,000	161,900,000	160,308,250	1,591,750	1,591,750
	(i) FAREI (ii) Chemical Free Bio-Foods	2,100,000	2,100,000	100,300,230	2,100,000	2,100,000
	Promotion/Farming	2,100,000	2,100,000	-	2,100,000	2,100,000

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head 28	14-103: Development of N			(7.250.420	2 240 574	2 040 571
2 0 28215	Other Expense Transfers to Private	70,500,000 70,500,000	71,100,000 71,100,000	67,259,429 67,259,429	3,240,571 3,240,571	3,840,571 3,840,571
20213	Enterprises	70,500,000	71,100,000	07,239,429	5,240,571	5,640,571
28215003	Sheltered Farming	50,000,000	50,000,000	49,923,594	76,406	76,406
28215004	Agricultural Calamities	10,000,000	10,000,000	10,000,000	-	
	Solidarity Scheme (ACASS)	, ,	, ,	, ,		
28215008	Accompanying Measures -	9,500,000	10,100,000	6,335,835	3,164,165	3,764,165
	Non Sugar Activities (Bee					
	Keeping/Tea)					
28215012	Organic Farming - 10-Year	1,000,000	1,000,000	1,000,000	-	-
	National Strategic Plan					
Capital Exp		341,200,000	289,500,000	171,332,721	169,867,279	118,167,279
26	Grants	61,200,000	61,200,000	28,152,281	33,047,719	33,047,719
26323	Extra-Budgetary Units	61,200,000	61,200,000	28,152,281	33,047,719	33,047,719
26323019	Food and Agricultural	61,200,000	61,200,000	28,152,281	33,047,719	33,047,719
	Research and Extension					
	Institute (FAREI) (a) FAREI - Extension of	19 650 000	10 (50 000	2,489,140	16 160 960	16 160 060
	(d) FAREI - Extension of Head Office & other Minor	18,650,000	18,650,000	2,489,140	16,160,860	16,160,860
	Works					
	(b) Production and	2,000,000	2,000,000	-	2,000,000	2,000,000
	Marketing Information	2,000,000	2,000,000		2,000,000	2,000,000
	System					
	(c) Crop Research/	10,550,000	10,550,000	5,967,931	4,582,069	4,582,069
	Protection/Promotion of					
	Grains					
	(d) Support for Training /	20,000,000	20,000,000	17,766,777	2,233,223	2,233,223
	Entrepreneurship Skills					
	(e) Specialised Bio-Farm Unit	5,000,000	5,000,000	-	5,000,000	5,000,000
	(f) Promotion of Macadamia	5,000,000	5,000,000	1,928,432	3,071,568	3,071,568
	Nut					
20	Other Europee		29 500 000	4 500 700	F4 001 202	22 001 202
28 28225	Other Expense Transfers to Private	59,500,000 59,500,000	28,500,000 28,500,000	4,508,798 4,508,798	54,991,202 54,991,202	23,991,202 23,991,202
20223	Enterprises	59,500,000	28,500,000	4,300,790	54,991,202	23,991,202
28225006	Capital Transfers (Foodcrop)	59,500,000	28,500,000	4,508,798	54,991,202	23,991,202
	(a) Land preparation and	50,000,000	19,000,000	1,726,781	48,273,219	17,273,219
	Fencing and Agricultural	, ,	, ,	, ,	, ,	, ,
	Infrastructure Development					
	Project/Drains					
	(b) Project Assistance Micro	1,000,000	1,000,000	-	1,000,000	1,000,000
	Projects					
	(c) Crop Nursery/Supply of	7,000,000	7,000,000	1,888,628	5,111,372	5,111,372
	Tea Plantlets					
	(d) Post Harvest Facility	500,000	500,000	500,000	-	
	(e) Rainwater Harvesting	1,000,000	1,000,000	393,389	606,611	606,611
31	Acquisition of Non-	220,500,000	199,800,000	138,671,643	81,828,357	61,128,357
51	Financial Assets	220,300,000	177,000,000	130,071,045	01,020,337	01,120,557
31112	Non-Residential Buildings	203,000,000	182,300,000	128,821,778	74,178,222	53,478,222
31112001	Construction of Office	11,000,000	6,000,000	728,589	10,271,411	5,271,411
	Buildings - Entomology	,,	,		, _,	,
	Division					
31112022	Construction of a National	125,000,000	125,000,000	101,781,751	23,218,249	23,218,249
	Wholesale Market					
31112040	Construction of a	40,000,000	12,300,000	-	40,000,000	12,300,000
	Multipurpose Containment					
	Facillity (Plant)					
31112051	Construction of a Fruit Fly	4,000,000	28,000,000	24,945,771	(20,945,771)	3,054,229
	Rearing Facility					

	for the mancial year 2010-2019								
ltem No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure <i>(c)</i>	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>			
		Rs	Rs	Rs	Rs	Rs			
Sub-Hoad	l 14-103: Development of N	on Sugar (Cron) S	ector - continued						
31	Acquisition of Non-	on Sugar (Crop) S							
	Financial Assets - contd.								
31112053	Construction of Toilet Blocks	3,000,000	3,000,000	-	3,000,000	3,000,000			
	(Mapou and Flacq)								
31112057	Construction of Mauritius	20,000,000	8,000,000	1,365,667	18,634,333	6,634,333			
	Biotechnology Institute								
31121	Transport Equipment	3,000,000	3,000,000	3,000,000	-	-			
<i>31121801</i> 31122	Acquisition of Vehicles Other Machinery and	<i>3,000,000</i> 8,000,000	<i>3,000,000</i> 8,000,000	<i>3,000,000</i> 6,849,865	- 1,150,135	- 1,150,135			
51122	Equipment	8,000,000	8,000,000	0,049,003	1,150,155	1,150,155			
31122804	Acquisition of Laboratory	3,000,000	3,000,000	3,000,000	-	-			
01122001	Equipment	5,000,000	5,000,000	5,000,000					
31122999	Acquisition of Other	5,000,000	5,000,000	3,849,865	1,150,135	1,150,135			
	Machinery and Equipment								
	(including Incinerator)								
31132	Intangible Assets	5,000,000	5,000,000	-	5,000,000	5,000,000			
31132801	Acquisition of Software	5,000,000	5,000,000	-	5,000,000	5,000,000			
31133	<i>(NPPO)</i> Furniture, Fixtures and	1,500,000	1,500,000		1,500,000	1,500,000			
51155	Fittings	1,500,000	1,500,000	-	1,500,000	1,500,000			
31133801	Acquisition of Furniture,	1,500,000	1,500,000	-	1,500,000	1,500,000			
01100001	Fixtures and Fittings (GMO	1,000,000	1,000,000		1,000,000	1,000,000			
	Laboratory and other Lab)								
	-Head 14-103: Development	1 102 220 000	1 020 145 000	027 422 400	274 707 502	202 522 502			
of Non Sug	ar (Crop) Sector	1,102,220,000	1,030,145,000	827,422,498	274,797,502	202,722,502			
Sub-Head	l 14-104: Livestock Produc	tion and Developm	ient						
	Expenditure	429,380,000	416,040,000	379,807,627	49,572,373	36,232,373			
21	Compensation of	134,299,000	123,959,000	117,863,808	16,435,192	6,095,192			
21110	Employees	115 400 000	100 150 000	05164616	20.224.204	4 00 4 20 4			
21110 <i>21110001</i>	Personal Emoluments Basic Salary	115,499,000 <i>97,899,000</i>	100,159,000 <i>83,789,000</i>	95,164,616 <i>79,472,787</i>	20,334,384 <i>18,426,213</i>	4,994,384 <i>4,316,213</i>			
21110001 21110002	Salary Compensation	1,700,000	2,310,000	2,281,965	(581,965)	4,510,215			
21110002	Allowances	3,500,000	3,500,000	3,280,658	219,342	219,342			
21110005	Extra Assistance	200,000	200,000		200,000				
21110006	Cash in lieu of Leave	4,000,000	0.460.000		200,000	200,000			
21110009	End of more Domina		3,460,000	3,303,112	696,888	200,000 156,888			
21111	End-of-year Bonus	8,200,000	3,460,000 6,900,000	3,303,112 6,826,095	-	156,888			
	Other Staff Costs	<i>8,200,000</i> 17,000,000	<i>6,900,000</i> 22,000,000	<i>6,826,095</i> 21,213,359	696,888 1,373,905 (4,213,359)	156,888 73,905 786,641			
21111002	Other Staff Costs Travelling and Transport	<i>8,200,000</i> 17,000,000 <i>11,000,000</i>	<i>6,900,000</i> 22,000,000 <i>11,000,000</i>	<i>6,826,095</i> 21,213,359 <i>10,213,359</i>	696,888 1,373,905 (4,213,359) 786,641	156,888 73,905			
21111002 21111100	Other Staff Costs Travelling and Transport Overtime	8,200,000 17,000,000 11,000,000 6,000,000	6,900,000 22,000,000 11,000,000 11,000,000	6,826,095 21,213,359 10,213,359 11,000,000	696,888 1,373,905 (4,213,359) 786,641 (5,000,000)	156,888 73,905 786,641 786,641			
21111002 21111100	Other Staff Costs Travelling and Transport	<i>8,200,000</i> 17,000,000 <i>11,000,000</i>	<i>6,900,000</i> 22,000,000 <i>11,000,000</i>	<i>6,826,095</i> 21,213,359 <i>10,213,359</i>	696,888 1,373,905 (4,213,359) 786,641	156,888 73,905 786,641			
21111002 21111100 21210	Other Staff Costs Travelling and Transport Overtime Social Contributions	<i>8,200,000</i> 17,000,000 <i>11,000,000</i> <i>6,000,000</i> 1,800,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000	<i>6,826,095</i> 21,213,359 <i>10,213,359</i> <i>11,000,000</i> 1,485,833	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167	156,888 73,905 786,641 786,641 - 314,167			
21111002 21111100 21210 22	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 67,050,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000	<i>6,826,095</i> 21,213,359 <i>10,213,359</i> <i>11,000,000</i> 1,485,833 45,081,975	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025	156,888 73,905 786,641 786,641 - 314,167 21,968,025			
21111002 21111100 21210 22 22010	Other Staff Costs Travelling and Transport Overtime Social Contributions	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 67,050,000 5,400,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 5,400,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941			
21111002 21111100 21210 22	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 67,050,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000	<i>6,826,095</i> 21,213,359 <i>10,213,359</i> <i>11,000,000</i> 1,485,833 45,081,975	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110			
21111002 21111100 21210 22 22010 22020 22040	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 67,050,000 5,400,000 2,350,000 225,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 5,400,000 2,350,000 225,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110 3,279			
21111002 21111100 21210 22 22010 22020 22040 22050	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 5,400,000 2,350,000 225,000 310,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856			
21111002 21111100 21210 22 22010 22020 22040 22050 22050 22060	Other Staff Costs <i>Travelling and Transport</i> <i>Overtime</i> Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 5,400,000 2,350,000 225,000 310,000 9,275,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856			
21111002 21111100 21210 22 22010 22020 22040 22050 22050 22060 22090	Other Staff Costs <i>Travelling and Transport</i> <i>Overtime</i> Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 2,350,000 225,000 310,000 9,275,000 3,500,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896			
21111002 21111100 21210 22 22010 22020 22040 22050 22050 22060 22090 22100	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000 243,415	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585	156,888 73,905 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585			
21111002 21111100 21210 22 22010 22020 22040	Other Staff Costs <i>Travelling and Transport</i> <i>Overtime</i> Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 2,350,000 225,000 310,000 9,275,000 3,500,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896	156,888 73,905 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585			
21111002 21111100 21210 22 22010 22020 22040 22050 22060 22090 22100 22120	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees of which	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000 243,415	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 506,585 7,543,928	156,888 73,905 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585 7,543,928			
21111002 21111100 21210 22 22010 22020 22040 22050 22060 22090 22100 22120	Other Staff Costs <i>Travelling and Transport</i> <i>Overtime</i> Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 67,050,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000 243,415	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585 7,543,928			
21111002 21111100 21210 22 22010 22020 22040 22050 22060 22090 22100 22120	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees of which Fees to Consultants	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000 243,415	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 506,585 7,543,928	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585 7,543,928			
21111002 21111100 21210 22 22010 22020 22040 22050 22050 22060 22090 22100	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees of which Fees to Consultants (Strategic Plan	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000 243,415	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 506,585 7,543,928	156,888 73,905 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 - 506,585 7,543,928			
21111002 21111100 21210 22 22010 22020 22040 22050 22050 22060 22090 22100 22120	Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Security Publications and Stationery Fees of which Fees to Consultants (Strategic Plan Implementation/National	8,200,000 17,000,000 11,000,000 6,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,900,000 22,000,000 11,000,000 11,000,000 1,800,000 5,400,000 2,350,000 225,000 310,000 9,275,000 3,500,000 750,000 9,265,000	6,826,095 21,213,359 10,213,359 11,000,000 1,485,833 45,081,975 5,283,059 2,222,890 221,721 235,144 6,620,104 3,500,000 243,415	696,888 1,373,905 (4,213,359) 786,641 (5,000,000) 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896 506,585 7,543,928	156,888 73,905 786,641 786,641 - 314,167 21,968,025 116,941 127,110 3,279 74,856 2,654,896			

			inancial year 2018			
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	14-104: Livestock Product	tion and Developn	nent - continued			
22	Goods and Services - contd.					
22130 <i>22130002</i>	Studies and Surveys Livestock Tagging and Monitoring	3,000,000 <i>3,000,000</i>	3,000,000 <i>3,000,000</i>	1,975,726 <i>1,975,726</i>	1,024,274 <i>1,024,274</i>	1,024,274 <i>1,024,274</i>
22140	Medical Supplies, Drugs and Equipment	5,050,000	5,050,000	3,248,479	1,801,521	1,801,521
22150	Scientific and Laboratory Equipment and Supplies	5,475,000	5,475,000	2,856,730	2,618,270	2,618,270
22900	Other Goods and Services of which	22,450,000	22,450,000	16,953,634	5,496,366	5,496,366
22900017 22900027	Control of Animal Pests Animal Feed	12,000,000 7,000,000	12,000,000 7,000,000	8,467,380 5,733,631	3,532,620 1,266,369	3,532,620 1,266,369
25 25110	Subsidies Non-Financial Public Corporations	33,000,000 20,000,000	33,000,000 20,000,000	30,355,980 20,000,000	2,644,020 -	2,644,020
<i>25110003</i> 25210	<i>Mauritius Meat Authority</i> Non-Financial Private Enterprises	<i>20,000,000</i> 13,000,000	<i>20,000,000</i> 13,000,000	<i>20,000,000</i> 10,355,980	- 2,644,020	- 2,644,020
25210001	Subsidies-Incentives for Livestock (Animal feed)	10,000,000	10,000,000	9,995,980	4,020	4,020
25210015	Incentives for Milk Production	3,000,000	3,000,000	360,000	2,640,000	2,640,000
26 26210	Grants Contribution to International Organisations	184,800,000 1,800,000	184,800,000 1,800,000	179,338,464 1,700,464	5,461,536 99,536	5,461,536 99,536
26210080	Office International des Epizooties	1,800,000	1,800,000	1,700,464	99,536	99,536
26313 26313019	Extra-Budgetary Units Food and Agricultural Research and Extension	183,000,000 <i>165,000,000</i>	183,000,000 <i>165,000,000</i>	177,638,000 <i>159,638,000</i>	5,362,000 <i>5,362,000</i>	5,362,000 <i>5,362,000</i>
26313110	Institute (FAREI) Mauritius Society for Animal Welfare	18,000,000	18,000,000	18,000,000	-	-
28 28211	Other Expense Transfers to Non-Profit Institutions	10,231,000 231,000	7,231,000 231,000	7,167,400 167,400	3,063,600 63,600	63,600 63,600
<i>28211029</i> 28215	<i>Veterinary Council</i> Transfers to Private Enterprises	<i>231,000</i> 10,000,000	<i>231,000</i> 7,000,000	<i>167,400</i> 7,000,000	<i>63,600</i> 3,000,000	63,600 -
28215009	Accompanying Measures for the Livestock Sector	10,000,000	7,000,000	7,000,000	3,000,000	-
Capital Exp		194,000,000	136,040,000	71,139,946	122,860,054	64,900,054
26	Grants	6,600,000	6,600,000	6,600,000	-	-
26323 26323019	Extra-Budgetary Units Food and Agricultural Research and Extension	6,600,000 <i>6,600,000</i>	6,600,000 <i>6,600,000</i>	6,600,000 <i>6,600,000</i>	-	-
	Institute (FAREI) (i) Research on Livestock	3,000,000	3,000,000	3,000,000	-	-
	(ii) Rehabilitation of Internal Waste Water Reticulation & Drainage System	1,600,000	1,600,000	1,600,000		-
	(iii) Implementation of Development Plan for Belle Mare Station	2,000,000	2,000,000	2,000,000	-	-
28	Other Expense	27,100,000	27,100,000	14,605,880	12,494,120	12,494,120
28223	Other Capital Transfers	9,500,000	9,500,000	6,217,643	3,282,357	3,282,357
28223004	Mauritius Meat Authority	9,500,000	9,500,000	6,217,643	3,282,357	3,282,357

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
	14-104: Livestock Produc	tion and Developn	nent - <i>continued</i>			
28 28225	Other Expense - <i>contd.</i> Transfers to Private	17,600,000	17,600,000	8,388,237	9,211,763	9,211,763
	Enterprises					
28225007	Capital Transfers (Livestock)	17,600,000	17,600,000	8,388,237	9,211,763	9,211,763
	(a) Cattle Breeders Scheme (Mauritius)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Pasture Development	100,000	100,000	100,000	-	
	(c) Goat/Sheep Farm Scheme	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Scheme for Purchase of Equipment	6,000,000	6,000,000	5,888,974	111,026	111,026
	(e) Upgrading of Livestock	6,000,000	6,000,000	1,350,000	4,650,000	4,650,000
	Farm/Poultry Scheme					
	(g) Reproduction Farm Cattle/Goat	1,000,000	1,000,000	-	1,000,000	1,000,000
	(h) Calf Productivity Scheme/Heifer	2,500,000	2,500,000	1,049,263	1,450,737	1,450,737
31	Acquisition of Non- Financial Assets	160,300,000	102,340,000	49,934,066	110,365,934	52,405,934
31112	Non-Residential Buildings	92,000,000	23,000,000	3,520,320	88,479,680	19,479,680
31112019	Construction of Laboratories	1,000,000	1,000,000	1,000,000	-	-
31112045	Construction of New Slaughter House	75,000,000	6,000,000	-	75,000,000	6,000,000
31112054	Staughter House Construction of a Livestock Artificial Insemination	7,000,000	7,000,000	-	7,000,000	7,000,000
	Centre					
31112452	Upgrading of Veterinary Hospital	3,000,000	3,000,000	116,820	2,883,180	2,883,180
31112456	Upgrading of Poultry Breeding Centres	6,000,000	6,000,000	2,403,500	3,596,500	3,596,500
31113	Other Structures	50,300,000	59,500,000	38,405,539	11,894,461	21,094,461
31113026	Construction of Farm Buildings	23,000,000	24,500,000	17,508,199	5,491,801	6,991,801
	(a) Heifer Farm (Melrose)	15,000,000	15,000,000	8,038,561	6,961,439	6,961,439
	(b) Sheep Reproductive Farm (Salazie)	8,000,000	9,500,000	9,469,638	(1,469,638)	30,362
31113032	Setting up of Quarantine Facilities	2,500,000	10,200,000	8,998,791	(6,498,791)	1,201,209
	(a) Turkey	2,000,000	9,700,000	8,998,791	(6,998,791)	701,209
~ ~ ~	(b) Monkey	500,000	500,000	-	500,000	500,000
31113041	Establishment of Livestock Zones	17,000,000	17,000,000	11,898,548	5,101,452	5,101,452
31113409	Upgrading & Renovation of Waste Treatment Facilities	7,800,000	7,800,000	-	7,800,000	7,800,000
	(Pig - Preliminary works)					
31121 3 <i>1121801</i>	Transport Equipment Acquisition of Vehicles	3,000,000 <i>3,000,000</i>	4,840,000 <i>4,840,000</i>	4,840,000 <i>4,840,000</i>	(1,840,000) <i>(1,840,000)</i>	-
31121801 31122	Other Machinery and	15,000,000	<i>4,840,000</i> 15,000,000	<i>4,840,000</i> 3,168,208	(1,840,000) 11,831,792	11,831,792
	Equipment					
31122804	Acquisition of Laboratory Equipment	2,500,000	2,500,000	1,371,639	1,128,361	1,128,361
31122818	Setting up of Salle de Decoupe (Porc)	2,500,000	2,500,000	-	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	1,796,569	8,203,431	8,203,431
Total - Sub	-Head 14-104: Livestock					
	n and Development	623,380,000	552,080,000	450,947,573	172,432,427	101,132,427

Emp 21110 Pers 21110001 Basi 21110002 Sala 21110004 Allow 21110006 Cash 21110006 Cash 21110007 End- 21111002 Trav 21111002 Soci 21210 Soci 22010 Cost 22020 Fuel 22040 Offic 22050 Offic 22060 Main 22090 Secu	enditure npensation of ployees sonal Emoluments ic Salary ary Compensation wances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities el and Oil	Appropriation (a) Rs 193,900,000 178,095,000 150,995,000 128,095,000 3,300,000 3,300,000 5,800,000 24,300,000 22,500,000 1,800,000 2,800,000 2,800,000	Total Provisions* (b) Rs 188,900,000 173,095,000 173,095,000 145,295,000 121,095,000 121,095,000 4,600,000 3,000,000 5,800,000 10,800,000 25,000,000 22,500,000 2,500,000 2,500,000 2,800,000	Actual Expenditure (c) Rs 174,764,624 161,494,844 133,816,910 112,222,535 4,145,269 2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	(Over)/Under Appropriation (a-c) Rs 19,135,376 16,600,156 17,178,090 15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180 (700,000)	(Over)/Under Total Provisions (b-c) Rs 14,135,376 11,600,156 11,478,090 8,872,465 454,731 3,034 1,197,308 950,552 180
Recurrent Experience 21 Corr 21 Corr 21110 Pers 21110001 Basi 21110002 Sala 21110004 Allow 21110006 Cash 21110007 End- 21110008 End- 21111002 Trav 21111002 Trav 2111100 Over 21210 Soci 22010 Cost 22020 Fuel 22040 Offfic 22050 Offfic 22060 Main 22090 Secu	enditure npensation of ployees sonal Emoluments ic Salary ary Compensation wances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities el and Oil	Rs 193,900,000 178,095,000 128,095,000 3,300,000 3,300,000 5,800,000 10,800,000 24,300,000 22,500,000 1,800,000 2,800,000	Rs 188,900,000 173,095,000 145,295,000 121,095,000 4,600,000 3,000,000 5,800,000 10,800,000 25,000,000 22,500,000 2,500,000	Rs 174,764,624 161,494,844 133,816,910 112,222,535 4,145,269 2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	Rs 19,135,376 16,600,156 17,178,090 15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180	Rs 14,135,376 11,600,156 11,478,090 8,872,465 454,731 3,034 1,197,308 950,552
Recurrent Experience 21 Corr 21 Corr 21110 Pers 21110001 Basi 21110002 Sala 21110004 Allow 21110006 Cash 21110007 End- 21110008 End- 211110009 End- 21111002 Trav 21111000 Over 21210 Soci 22010 Cost 22020 Fuel 22040 Offfic 22050 Offfic 22050 Main 22060 Main 22090 Secu	enditure npensation of ployees sonal Emoluments ic Salary ary Compensation wances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities el and Oil	193,900,000 178,095,000 128,095,000 3,300,000 3,000,000 5,800,000 10,800,000 24,300,000 22,500,000 1,800,000 2,800,000	188,900,000 173,095,000 145,295,000 121,095,000 4,600,000 3,000,000 5,800,000 10,800,000 25,000,000 22,500,000 2,500,000	174,764,624 161,494,844 133,816,910 112,222,535 4,145,269 2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	19,135,376 16,600,156 17,178,090 15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180	14,135,376 11,600,156 11,478,090 <i>8,872,465</i> <i>454,731</i> <i>3,034</i> <i>1,197,308</i> <i>950,552</i>
Recurrent Experience 21 Corr 21 Corr 21110001 Basi 21110002 Sala 21110002 Sala 21110004 Allow 21110006 Cash 21110007 End- 21110008 End- 211110009 End- 21111000 Trav 21111000 Over 21210 Soci 22010 Cost 22010 Cost 22020 Fuel 22040 Office 22050 Office 22050 Main 22090 Secu	enditure npensation of ployees sonal Emoluments ic Salary ary Compensation wances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities el and Oil	$\begin{array}{c} \textbf{178,095,000} \\ 150,995,000 \\ 128,095,000 \\ 3,300,000 \\ 3,000,000 \\ 5,800,000 \\ 10,800,000 \\ 24,300,000 \\ 22,500,000 \\ 1,800,000 \\ 2,800,000 \end{array}$	$\begin{array}{c} \textbf{173,095,000} \\ 145,295,000 \\ 121,095,000 \\ 4,600,000 \\ 3,000,000 \\ 5,800,000 \\ 10,800,000 \\ 25,000,000 \\ 22,500,000 \\ 2,500,000 \\ 2,500,000 \end{array}$	161,494,844 133,816,910 <i>112,222,535</i> <i>4,145,269</i> <i>2,996,966</i> <i>4,602,692</i> <i>9,849,448</i> 24,999,820 <i>22,499,820</i> <i>2,500,000</i>	16,600,156 17,178,090 15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180	11,600,156 11,478,090 <i>8,872,465</i> <i>454,731</i> <i>3,034</i> <i>1,197,308</i> <i>950,552</i>
21 Corr 21110 Pers 21110001 Basi 21110002 Sala 21110002 Sala 21110004 Allow 21110006 Cash 21110007 End- 21110008 End- 211110009 End- 21111000 Trav 21111000 Over 21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office 22050 Office 22050 Main 22050 Secu	npensation of ployees sonal Emoluments <i>ic Salary</i> ary Compensation owances h in lieu of Leave <i>l-of-year Bonus</i> er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities d and Oil	$\begin{array}{c} \textbf{178,095,000} \\ 150,995,000 \\ 128,095,000 \\ 3,300,000 \\ 3,000,000 \\ 5,800,000 \\ 10,800,000 \\ 24,300,000 \\ 22,500,000 \\ 1,800,000 \\ 2,800,000 \end{array}$	$\begin{array}{c} \textbf{173,095,000} \\ 145,295,000 \\ 121,095,000 \\ 4,600,000 \\ 3,000,000 \\ 5,800,000 \\ 10,800,000 \\ 25,000,000 \\ 22,500,000 \\ 22,500,000 \\ 2,500,000 \end{array}$	161,494,844 133,816,910 <i>112,222,535</i> <i>4,145,269</i> <i>2,996,966</i> <i>4,602,692</i> <i>9,849,448</i> 24,999,820 <i>22,499,820</i> <i>2,500,000</i>	16,600,156 17,178,090 15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180	11,600,156 11,478,090 <i>8,872,465</i> <i>454,731</i> <i>3,034</i> <i>1,197,308</i> <i>950,552</i>
Emg 21110 Pers 21110001 Basi 21110002 Sala 21110004 Allow 21110006 Cash 21110007 End- 21111 Othe 21111002 Trav 21111002 Soci 22 Goo 22010 Cost 22020 Fuer 22050 Office 22060 Main 22090 Secu	ployees sonal Emoluments ic Salary ary Compensation owances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities el and Oil	150,995,000 128,095,000 3,300,000 5,800,000 10,800,000 24,300,000 22,500,000 1,800,000 2,800,000	$\begin{array}{c} 145,295,000\\ 121,095,000\\ 4,600,000\\ 3,000,000\\ 5,800,000\\ 10,800,000\\ 25,000,000\\ 22,500,000\\ 22,500,000\\ 2,500,000\end{array}$	133,816,910 112,222,535 4,145,269 2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	17,178,090 15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180	11,478,090 8,872,465 454,731 3,034 1,197,308 950,552
21110 Pers 21110001 Basi 21110002 Sala 21110004 Alloo 21110006 Cask 21110006 Cask 21110007 End- 21111 Othe 21111002 Trav 21111002 Trav 21111002 Trav 21111002 Trav 21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office 202050 Office 22060 Main 22090 Secu	sonal Emoluments ic Salary ary Compensation owances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities d and Oil	$\begin{array}{c} 128,095,000\\ 3,300,000\\ 3,000,000\\ 5,800,000\\ 10,800,000\\ 24,300,000\\ 22,500,000\\ 1,800,000\\ 2,800,000\\ \end{array}$	$\begin{array}{c} 121,095,000\\ 4,600,000\\ 3,000,000\\ 5,800,000\\ 10,800,000\\ 25,000,000\\ 22,500,000\\ 22,500,000\\ 2,500,000\end{array}$	112,222,535 4,145,269 2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180	8,872,465 454,731 3,034 1,197,308 950,552
21110001 Basi 21110002 Sala 21110004 Alloo 21110006 Cask 21110007 End- 21110007 Fand- 21110007 Fand- 21111 Othe 21111002 Trav 21111002 Trav 21111002 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office 22050 Office 22060 Main 22090 Secu	ic Salary ary Compensation wances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities el and Oil	$\begin{array}{c} 128,095,000\\ 3,300,000\\ 3,000,000\\ 5,800,000\\ 10,800,000\\ 24,300,000\\ 22,500,000\\ 1,800,000\\ 2,800,000\\ \end{array}$	$\begin{array}{c} 121,095,000\\ 4,600,000\\ 3,000,000\\ 5,800,000\\ 10,800,000\\ 25,000,000\\ 22,500,000\\ 22,500,000\\ 2,500,000\end{array}$	112,222,535 4,145,269 2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	15,872,465 (845,269) 3,034 1,197,308 950,552 (699,820) 180	8,872,465 454,731 3,034 1,197,308 950,552
21110002 Sala 21110004 Alloo 21110006 Cask 21110009 End- 21111 Othe 21111002 Trav 21111002 Trav 21111002 Trav 21111002 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office Furr 22050 Office 22060 Main 22090 Secu	ary Compensation wances h in lieu of Leave l-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities d and Oil	3,300,000 3,000,000 5,800,000 10,800,000 24,300,000 22,500,000 1,800,000 2,800,000	4,600,000 3,000,000 5,800,000 10,800,000 25,000,000 22,500,000 2,500,000	4,145,269 2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	(845,269) 3,034 1,197,308 950,552 (699,820) 180	454,731 3,034 1,197,308 950,552
21110004 Alloo 21110006 Cask 21110009 End- 21111 Othe 21111002 Trav 21111002 Trav 21111002 Trav 21111002 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office 22050 Office 22060 Main 22090 Secu	wances h in lieu of Leave h-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities d and Oil	3,000,000 5,800,000 10,800,000 24,300,000 22,500,000 1,800,000 2,800,000	3,000,000 5,800,000 10,800,000 25,000,000 22,500,000 2,500,000	2,996,966 4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	3,034 1,197,308 950,552 (699,820) 180	3,034 1,197,308 950,552
21110006 Cask 21110009 End- 21111 Othe 21111002 Trav 21111002 Trav 21111002 Trav 21111002 Trav 21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office 22050 Office 22060 Main 22090 Secu	h in lieu of Leave A-of-year Bonus er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities A and Oil	5,800,000 10,800,000 24,300,000 22,500,000 1,800,000 2,800,000	5,800,000 10,800,000 25,000,000 22,500,000 2,500,000	4,602,692 9,849,448 24,999,820 22,499,820 2,500,000	1,197,308 950,552 (699,820) 180	1,197,308 950,552
21110009 End- 21111 Othe 21111002 Trav 21111000 Over 21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office 22050 Office 22060 Main 22090 Secu	<i>I-of-year Bonus</i> er Staff Costs <i>velling and Transport</i> <i>rtime</i> ial Contributions ods and Services t of Utilities H and Oil	10,800,000 24,300,000 22,500,000 1,800,000 2,800,000	10,800,000 25,000,000 22,500,000 2,500,000	9,849,448 24,999,820 22,499,820 2,500,000	950,552 (699,820) 180	950,552
21111 Othe 21111002 Trav 21111100 Over 21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office Furr 22050 22060 Main 22090 Secu	er Staff Costs velling and Transport rtime ial Contributions ods and Services t of Utilities el and Oil	24,300,000 22,500,000 1,800,000 2,800,000	25,000,000 <i>22,500,000</i> <i>2,500,000</i>	24,999,820 22,499,820 2,500,000	(699,820) <i>180</i>	
21111002 Trav 21111100 Over 21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office Furr 22050 22060 Main 22090 Secu	velling and Transport rtime ial Contributions o ds and Services t of Utilities H and Oil	22,500,000 1,800,000 2,800,000	22,500,000 2,500,000	22,499,820 2,500,000	180	100
21111100 Over 21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Office 22050 Office 22060 Main 22090 Secu	rtime ial Contributions ods and Services t of Utilities el and Oil	<i>1,800,000</i> 2,800,000	2,500,000	2,500,000		180
21210 Soci 22 Goo 22010 Cost 22020 Fuel 22040 Offic Furr 22050 Offic 22060 Main 22090 Secu	ial Contributions ods and Services t of Utilities I and Oil	2,800,000				100
22 Goo 22010 Cost 22020 Fuel 22040 Offic Furr 22050 Offic 22060 Main 22090 Secu	ods and Services t of Utilities el and Oil		2,800,000	2 6 70 11 5	(700,000)	121.00
22010 Cost 22020 Fuel 22040 Offic Furr 22050 Offic 22060 Main 22090 Secu	t of Utilities I and Oil	15,740,000		2,678,115	121,885	121,885
22020 Fuel 22040 Offic Furr 22050 Offic 22060 Main 22090 Secu	l and Oil		15,740,000	13,234,257	2,505,743	2,505,743
22040 Offic Furr 22050 Offic 22060 Main 22090 Secu		1,540,000	1,540,000	1,533,232	6,768	6,768
Furr 22050 Offic 22060 Main 22090 Secu	as Equipment and	1,200,000	1,200,000	1,138,837	61,163	61,163
22060 Main 22090 Secu	ce Equipment and niture	80,000	80,000	59,503	20,497	20,497
22090 Secu	ce Expenses	180,000	180,000	162,981	17,019	17,019
	intenance	2,330,000	2,330,000	1,815,701	514,299	514,299
22100 D-1-1	urity	5,250,000	5,250,000	3,891,156	1,358,844	1,358,844
22100 PUD	olications and Stationery	250,000	250,000	242,942	7,059	7,059
22120 Fees	S	500,000	500,000	500,000	-	-
22900 Othe	er Goods and Services	4,410,000	4,410,000	3,889,905	520,095	520,095
26 Gra	ints	65,000	65,000	35,522	29,478	29,478
	tribution to International anisations	65,000	65,000	35,522	29,478	29,478
		15,000,000	15 000 000	7 71 (220	7 202 772	7 202 77 2
Capital Expendit	uisition of Non-	15,000,000	15,000,000 15,000,000	7,716,228 7,716,228	7,283,772 7,283,772	7,283,772 7,283,772
	ancial Assets	15,000,000	15,000,000	7,710,220	7,203,772	7,203,772
	ellings	2,000,000	2,000,000	1,309,651	690,349	690,349
	struction of Quarters and tracks	2,000,000	2,000,000	1,309,651	690,349	690,349
	er Structures	2,000,000	2,000,000	76,402	1,923,598	1,923,598
	dscaping Works -	2,000,000	2,000,000	76,402	1,923,598	1,923,598
	torway/Public Roads	, ,	, ,	,	, ,	, ,
	nsport Equipment	2,500,000	2,500,000	2,500,000	-	-
	uisition of Vehicles	2,500,000	2,500,000	2,500,000	-	-
•	tivated Assets	2,000,000	2,000,000	1,358,851	641,149	641,149
	provement of Cultivated	2,000,000	2,000,000	1,358,851	641,149	641,149
	n-Produced Assets	6,500,000	6,500,000	2,471,324	4,028,676	4,028,676
31410401 Reha	abilitation, Upgrading of cure Reserves & Parks	6,500,000	6,500,000	2,471,324	4,028,676	4,028,676
	d 14-105: Forests	208,900,000	203,900,000	182,480,852	26,419,148	21,419,148
				102,400,032	20,419,140	21,417,140
	106: National Parks an					
Recurrent Expe		58,700,000	60,075,000	54,910,041	3,789,959	5,164,959
	npensation of	36,735,000	38,110,000	36,377,985	357,015	1,732,015
-	ployees		00 500 000	08414405	4 050 000	4 650 0
	sonal Emoluments	28,225,000	28,700,000	27,146,102	1,078,898	1,553,898
	ic Salary	23,790,000	23,790,000	22,750,074	1,039,926	1,039,926
21110002 Sala	ary Compensation	385,000	860,000	823,753	(438,753)	36,247
	owances	600,000	600,000	596,156	3,844	3,844
21110004 Allow	h in lieu of Leave	1,250,000	1,250,000 2,200,000	974,682 2,001,437	275,318 198,563	275,318 198,563

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	14-106: National Parks an	d Conservation Se	rvice - continued			
21	Compensation of	u conservation se	i vice continueu			
	Employees - contd.					
21111	Other Staff Costs	8,060,000	8,960,000	8,781,883	(721,883)	178,117
21111001	Wages	360,000	360,000	181,883	178,117	178,117
21111002	Travelling and Transport	6,000,000	6,000,000	6,000,000	-	-
21111100	Overtime	1,700,000	2,600,000	2,600,000	(900,000)	-
21210	Social Contributions	450,000	450,000	450,000	-	-
22	Goods and Services	10,975,000	10,975,000	7,745,124	3,229,876	3,229,876
22010	Cost of Utilities	1,015,000	1,015,000	905,821	109,179	109,179
22020	Fuel and Oil	625,000	625,000	615,049	9,951	9,951
22040	Office Equipment and	65,000	65,000	38,340	26,660	26,660
	Furniture	00,000	00,000	00,010	20,000	20,000
22050	Office Expenses	85,000	85,000	84,159	841	841
22060	Maintenance	800,000	800,000	499,792	300,208	300,208
22070	Cleaning Services	1,900,000	1,900,000	582,036	1,317,964	1,317,964
22090	Security	4,200,000	4,200,000	2,871,628	1,328,372	1,328,372
22100	Publications and Stationery	95,000	95,000	31,357	63,643	63,643
22120	Fees	25,000	25,000	-	25,000	25,000
22900	Other Goods and Services	2,165,000	2,165,000	2,116,942	48,058	48,058
26	Grants	10,990,000	10,990,000	10,786,932	203,068	203,068
26210	Contribution to International	990,000	990,000	786,932	203,068	203,068
20210	Organisations	990,000	990,000	780,932	203,000	203,008
26210064	UN Convention on Biological Diversity	65,000	65,000	56,872	8,128	8,128
26210090	Wetland (Ramsar) Convention	100,000	100,000	82,062	17,938	17,938
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	93,324	6,676	6,676
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora	40,000	40,000	58	39,943	39,943
26210093	(CITES) International Union for the Conservation of Nature	600,000	600,000	528,389	71,611	71,611
26210094	Conservation of Nature Convention on Migratory Species of Animals (CMS)	30,000	30,000	26,227	3,773	3,773
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	-	55,000	55,000
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 Exp	oenditure	41,700,000	41,700,000	22,404,896	19,295,104	19,295,104
26	Grants	7,000,000	7,000,000	7,000,000	-	-
26323	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26323129	Vallée d'Osterlog Endemic Garden Foundation	7,000,000	7,000,000	7,000,000	-	-
31	Acquisition of Non- Financial Assets	34,700,000	34,700,000	15,404,896	19,295,104	19,295,104
31112	Non-Residential Buildings	2,000,000	2,000,000	-	2,000,000	2,000,000
31112055	Construction of Field Research Station (Combo)	2,000,000	2,000,000	-	2,000,000	2,000,000
21112		10 700 000	10 700 000	1 201 020	0 200 170	0 200 170
31113 <i>31113014</i>	Other Structures Landscaping Works within Black River National Park /Bras D'Eau National	10,700,000 <i>6,700,000</i>	10,700,000 <i>6,700,000</i>	1,391,830 <i>1,159,430</i>	9,308,170 <i>5,540,570</i>	9,308,170 <i>5,540,570</i>
	Park/Bras D'Eau National Park/Public Gardens					

		1	T	A	(One 2) // 1	(0)/IT
			T . 1 D	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c) D-	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	14-106: National Parks ar	d Conservation Se	rvice - continued			
31	Acquisition of Non-					
	Financial Assets - contd.					
31113016	Construction/Renovation of	4,000,000	4,000,000	232,400	3,767,600	3,767,600
	Visitors' Centre/Field					
	Research Station					
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	-	
31121801	Acquisition of Vehicles	2,000,000	2,000,000	2,000,000	2 500 000	2 500 00
31122	Other Machinery and	2,500,000	2,500,000	-	2,500,000	2,500,00
21122000	Equipment	2 500 000	2 500 000		2 500 000	2 500 00
31122999	Acquisition of Other Machinem and Equipment	2,500,000	2,500,000	-	2,500,000	2,500,00
21410	Machinery and Equipment		17 500 000	12 012 066	F 406 024	F 406 02
31410 <i>31410401</i>	Non-Produced Assets Rehabilitation of Nature	17,500,000 <i>17,500,000</i>	17,500,000 <i>17,500,000</i>	12,013,066 <i>12,013,066</i>	5,486,934	5,486,93 <i>5,486,93</i>
51410401	Reserves & Parks	17,500,000	17,500,000	12,013,000	5,486,934	5,400,93
	(b) Gerard Durrell Wildlife	1,000,000	1,000,000	399,634	600,366	600,36
	Sanctuary	1,000,000	1,000,000	377,034	000,300	000,30
	(c) Pink Pigeon release sites	1,500,000	1,500,000	1,066,644	433,356	433,35
	at Black River & Petrin	1,500,000	1,500,000	1,000,044	+33,330	455,55
	(d) Implementation of Islet	6,000,000	6,000,000	5,539,260	460,740	460,74
	Management Plan	0,000,000	0,000,000	0,000,200	100,710	100,71
	(e) Round Island Restoration	3,000,000	3,000,000	1,632,473	1,367,527	1,367,52
	(f) Conservation	5,000,000	5,000,000	2,489,948	2,510,052	2,510,05
	Management Areas	5,000,000	5,000,000	2)103)310	2,010,002	2)010)00
	(g) Construction of release	1,000,000	1,000,000	885,107	114,893	114,89
	cages for Pink Pigeon at Bras	1,000,000	1,000,000	000,207	11,070	11,05
	D'Eau National Park					
Total - Sub	-Head 14-106: National					
	Conservation Service	100,400,000	101,775,000	77,314,937	23,085,063	24,460,063
Total - Vo	te 14-1: Ministry of Agro-					
Industry a	and Food Security	3,005,000,000	3,069,000,000	2,628,794,077	376,205,923	440,205,923
V			Detection			
Vote 15-2	1: Ministry of Industry, (Commerce and Co	onsumer Protectio	n		
Sub-Head	15-101: General					
Sub-Head		Commerce and Co 13,400,000	onsumer Protectio 13,400,000	n 12,387,499	1,012,501	1,012,501
Sub-Head Recurrent 20	15-101: General Expenditure Allowance to Minister	13,400,000 2,400,000	13,400,000 2,400,000	12,387,499 2,400,000	1,012,501 -	1,012,501
Sub-Head	15-101: General Expenditure	13,400,000	13,400,000	12,387,499	1,012,501 - -	1,012,501
Sub-Head Recurrent 20 20100	15-101: General Expenditure Allowance to Minister Annual Allowance	13,400,000 2,400,000 2,400,000	13,400,000 2,400,000 2,400,000	12,387,499 2,400,000 2,400,000	- -	
Sub-Head Recurrent 20 20100	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of	13,400,000 2,400,000	13,400,000 2,400,000	12,387,499 2,400,000	1,012,501 - - 787,009	1,012,50
Sub-Head Recurrent 20 20100 21	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees	13,400,000 2,400,000 2,400,000 9,280,000	13,400,000 2,400,000 2,400,000 9,265,000	12,387,499 2,400,000 2,400,000 8,492,991	- - 787,009	772,009
Sub-Head Recurrent 20 20100 21 21110	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505	- - 787,009 499,495	772,00 499,49
Sub-Head Recurrent 20 20100 21 21 21110 21110001	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 <i>3,085,000</i>	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 <i>3,085,000</i>	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 <i>3,065,700</i>	- - 787,009 499,495 <i>19,300</i>	772,00 4 499,49 <i>19,30</i>
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 <i>3,085,000</i> <i>45,000</i>	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 <i>3,085,000</i> <i>55,500</i>	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570	- - 787,009 499,495 19,300 (8,570)	772,00 499,49 <i>19,30</i> <i>1,93</i>
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 <i>3,085,000</i> <i>55,500</i> <i>1,500,000</i>	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629	- - 787,009 499,495 19,300 (8,570) 122,371	772,00 499,49 19,30 1,93 122,37
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,500,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993	- - 787,009 499,495 19,300 (8,570) 122,371 294,007	772,00 499,49 19,30 1,93 122,37 294,00
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,500,000 235,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618	- - 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382	772,00 499,49 19,30 1,93 122,37 294,00 49,88
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,500,000 235,000 470,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995	- - 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,500,000 235,000 470,000 1,365,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667	- - 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	13,400,000 2,400,000 2,400,000 7,835,000 3,085,000 45,000 1,500,000 2,500,000 235,000 470,000 1,365,000 950,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,350,000 470,000 1,365,000 950,000 400,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410	- - 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 21111100	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,350,000 470,000 1,365,000 950,000 400,000 15,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000 15,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410 15,000	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743 37,590	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74 37,59
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,350,000 470,000 1,365,000 950,000 400,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74 37,59
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 21111200 21210	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,550,000 470,000 1,365,000 950,000 400,000 15,000 80,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000 15,000 65,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410 15,000 54,820	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743 37,590 - 25,180	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74 37,59 10,18
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110005 21110006 21110009 21111 21111002 211111002 21111200 21210 22	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 3,085,000 45,000 1,500,000 2,500,000 2,35,000 470,000 1,365,000 950,000 400,000 15,000 80,000 1,720,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000 15,000 65,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410 15,000 54,820 1,494,507	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743 37,590 - 25,180 225,493	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74 37,59 10,18 240,49
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 222 22010	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 45,000 1,500,000 2,500,000 235,000 470,000 1,365,000 950,000 400,000 15,000 80,000 1,720,000 425,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000 15,000 65,000 1,735,000 425,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410 15,000 54,820 1,494,507 313,698	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743 37,590 - 25,180 225,493 111,302	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74 37,59 10,18 240,49 111,30
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111000 21111 21111002 21111100 21111200 21210 222010 22020	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 45,000 1,500,000 2,500,000 235,000 470,000 1,365,000 950,000 400,000 15,000 80,000 1,720,000 425,000 100,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000 15,000 65,000 1,735,000 425,000 100,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410 15,000 54,820 1,494,507 313,698 82,440	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743 37,590 - 25,180 225,493 111,302 17,560	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74 37,59 10,18 240,49 111,30 17,56
Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 222 22010	15-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	13,400,000 2,400,000 2,400,000 9,280,000 7,835,000 45,000 1,500,000 2,500,000 235,000 470,000 1,365,000 950,000 400,000 15,000 80,000 1,720,000 425,000	13,400,000 2,400,000 2,400,000 9,265,000 7,835,000 3,085,000 55,500 1,500,000 2,500,000 224,500 470,000 1,365,000 950,000 400,000 15,000 65,000 1,735,000 425,000	12,387,499 2,400,000 2,400,000 8,492,991 7,335,505 3,065,700 53,570 1,377,629 2,205,993 174,618 457,995 1,102,667 725,257 362,410 15,000 54,820 1,494,507 313,698	- 787,009 499,495 19,300 (8,570) 122,371 294,007 60,382 12,005 262,333 224,743 37,590 - 25,180 225,493 111,302	772,00 499,49 19,30 1,93 122,37 294,00 49,88 12,00 262,33 224,74 37,59 10,18 240,49 111,30

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	15-101: General - continue	ed				
22	Goods and Services - contd.					
22050	Office Expenses	150,000	165,000	163,650	(13,650)	1,350
22060	Maintenance	200,000	200,000	198,827	1,173	1,173
22100	Publications and Stationery	75,000	75,000	50,208	24,792	24,792
22900	Other Goods and Services of which	400,000	400,000	334,413	65,587	65,587
22900955	Gender Mainstreaming	200,000	200,000	197,693	2,307	2,307
Total - Sub	-Head 15-101: General	13,400,000	13,400,000	12,387,499	1,012,501	1,012,501
Sub-Head	15-102: Industrial Develo	pment				
	Expenditure	139,600,000	147,677,000	140,315,204	(715,204)	7,361,796
21	Compensation of	59,945,000	58,383,000	53,050,249	6,894,751	5,332,751
1	Employees		. ,		. ,	
21110	Personal Emoluments	53,025,000	51,103,000	46,339,973	6,685,027	4,763,027
21110001	Basic Salary	44,976,000	43,372,000	39,277,113	5,698,887	4,094,887
21110002	Salary Compensation	620,000	748,500	744,466	(124,466)	4,034
21110004	Allowances	1,500,000	1,500,000	1,176,915	323,085	323,085
21110006	Cash in lieu of Leave	2,120,000	1,957,500	1,786,862	333,138	170,638
21110009	End-of-year Bonus	3,809,000	3,525,000	3,354,617	454,383	170,383
21111	Other Staff Costs	6,375,000	6,775,000	6,205,911	169,089	569,089
21111002	Travelling and Transport	5,700,000	5,700,000	5,132,515	567,485	567,485
21111100	Overtime	600,000	1,000,000	998,396	(398,396)	1,604
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	545,000	505,000	504,365	40,635	635
22	Goods and Services	23,822,000	25,336,000	23,484,737	337,263	1,851,263
22010	Cost of Utilities	3,000,000	3,035,000	2,990,039	9,961	44,961
22020	Fuel and Oil	250,000	250,000	215,575	34,425	34,425
22030	Rent	12,325,000	12,469,000	12,436,172	(111,172)	32,828
22040	Office Equipment and Furniture	525,000	1,503,000	1,497,279	(972,279)	5,721
22050	Office Expenses	450,000	523,000	466,495	(16,495)	56,505
22060	Maintenance	875,000	1,120,000	763,289	111,711	356,711
22070	Cleaning Services	200,000	200,000	179,960	20,040	20,040
22090	Security	60,000	60,000	46,338	13,663	13,663
22100	Publications and Stationery	1,825,000	1,852,500	1,552,211	272,789	300,289
22120	Fees	2,612,000	2,612,000	1,905,717	706,283	706,283
22150	Scientific and Laboratory Equipment and Supplies	100,000	111,500	111,440	(11,440)	60
22900	Other Goods and Services	1,600,000	1,600,000	1,320,223	279,777	279,777
26	Grants	55,833,000	63,958,000	63,780,218	(7,947,218)	177,782
26210	Contribution to International	833,000	858,000	680,218	152,782	177,782
	Organisations	,		,	,	,
26313	Extra-Budgetary Units	55,000,000	63,100,000	63,100,000	(8,100,000)	-
26313011	Fashion and Design Institute	20,000,000	24,100,000	24,100,000	(4,100,000)	
26313046	Mauritius Standards Bureau	35,000,000	39,000,000	39,000,000	(4,000,000)	
Capital Exp		24,200,000	16,123,000	13,622,365	10,577,635	2,500,635
26	Grants	22,300,000	12,900,000	11,626,615	10,673,385	1,273,385
26323	Extra-Budgetary Units	22,300,000	12,900,000	11,626,615	10,673,385	1,273,385
26323011	Fashion and Design Institute	8,800,000	4,700,000	4,640,000	4,160,000	60,000
26323046	Mauritius Standards Bureau	13,500,000	8,200,000	6,986,615	6,513,385	1,213,385
31	Acquisition of Non-	1,900,000	3,223,000	1,995,750	(95,750)	1,227,250
	Financial Assets		,			
31121	Transport Equipment	-	1,300,000	1,077,550	(1,077,550)	222,450
31121801	Acquisition of Vehicles	-	1,300,000	1,077,550	(1,077,550)	222,450

	[[]	T	<u> </u>	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Annuantiation	Total Provisions*			
item No.	Details	Appropriation		Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	15-102: Industrial Develop	pment - <i>continued</i>				
31	Acquisition of Non-					
	Financial Assets - contd.					
31122	Other Machinery and	1,900,000	1,923,000	918,200	981,800	1,004,80
	Equipment					
31122802	Acquisition of IT Equipment	1,300,000	1,313,000	308,689	991,311	1,004,31
	(N 1)					
	(b) MAURITAS	1,300,000	1,313,000	308,689	991,311	1,004,31
31122830	Acquisition of Gold and Silver	600,000	610,000	609,512	(9,512)	48
Total - Sub·	-Head 15-102: Industrial					
Developme	ent	163,800,000	163,800,000	153,937,569	9,862,431	9,862,43
Sub-Hoad	15-103: Commerce and Tr	ade Develonment				
	Expenditure	71,500,000	71,500,000	67,661,105	3,838,895	3,838,89
21	Compensation of	56,000,000	55,950,000	53,194,784	2,805,216	2,755,21
21110	Employees		40 505 500	45 004 606	0.460.000	0.000.07
21110	Personal Emoluments	49,765,000	49,597,500	47,304,691	2,460,309	2,292,80
21110001	Basic Salary	42,377,000	41,835,000	40,341,484	2,035,516	1,493,51
21110002	Salary Compensation	725,000	955,000	949,155	(224,155)	5,84
21110004	Allowances	950,000	1,200,000	1,147,969	(197,969)	52,03
21110006	Cash in lieu of Leave	2,121,000	2,065,500	1,608,645	<i>512,355</i>	456,8
21110009	End-of-year Bonus	3,592,000	3,542,000	3,257,438	334,562	284,50
21111	Other Staff Costs	5,675,000	5,737,000	5,274,606	400,394	462,39
21111002	Travelling and Transport	4,800,000	4,800,000	4,338,681	461,319	461,3
21111100	Overtime	800,000	862,000	860,925	(60,925)	1,02
21111200	Staff Welfare	75,000	75,000	75,000	-	
21210	Social Contributions	560,000	615,500	615,487	(55,487)	1
22	Goods and Services	15,435,000	15,485,000	14,411,124	1,023,876	1,073,87
22010	Cost of Utilities	3,100,000	2,500,000	2,420,058	679,942	79,94
22020	Fuel and Oil	350,000	330,000	283,055	66,945	46,94
22020	Rent	7,450,000	7,340,000	7,305,489	144,511	34,52
22030	Office Equipment and	550,000	1,250,000	1,174,512	(624,512)	75,48
22040	Furniture	330,000	1,230,000	1,174,312	(024,312)	73,40
22050	Office Expenses	275 000	275,000	220,600	44 21 2	44.2
		275,000		230,688	44,312	44,32
22060	Maintenance	1,060,000	1,140,000	834,796	225,204	305,20
22070	Cleaning Services	250,000	250,000	221,970	28,030	28,03
22090	Security	300,000	300,000	209,162	90,838	90,83
22100	Publications and Stationery	780,000	780,000	701,737	78,263	78,26
22120	Fees	560,000	560,000	373,875	186,125	186,12
22170	Travelling within the	60,000	60,000	-	60,000	60,00
	Republic of Mauritius					
22900	Other Goods and Services	700,000	700,000	655,782	44,218	44,22
26	Grants	65,000	65,000	55,198	9,802	9,8(
26210	Contribution to International	65,000	65,000	55,198	9,802	9,80
20210	Organisations	05,000	03,000	55,190	9,002	9,00
Capital Exp		10,900,000	10,900,000	6,572,412	4,327,588	4,327,58
31	Acquisition of Non-	10,900,000	10,900,000	6,572,412	4,327,588	4,327,58
, <u>,</u>	Financial Assets	10,700,000	10,700,000	0,072,112	1,527,500	1,527,50
31112	Non-Residential Buildings	1,300,000	1,300,000	_	1,300,000	1,300,00
31112442	Upgrading of Building - Legal	1,300,000		-		, ,
01112442	Metrology Services	1,500,000	1,300,000	-	1,300,000	1,300,0
01101			1 000 000	1 075 050	(1 075 050)	704 7
81121	Transport Equipment	-	1,800,000	1,075,250	(1,075,250)	724,7
81121801	Acquisition of Vehicles		1,800,000	1,075,250	(1,075,250)	724,7.
31122	Other Machinery and	9,600,000	7,800,000	5,497,162	4,102,838	2,302,83
	Equipment					
31122802	Acquisition of IT Equipment	600,000	600,000	217,135	382,866	382,8
31122804	Acquisition of Laboratory	9,000,000	7,200,000	5,280,028	3,719,972	1,919,9
	Equipment					
'otal - Sub-	-Head 15-103: Commerce		I			

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019

		for the f	inancial year 2018	-2019		
				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provision
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	15 404 C			-		
	15-104: Consumer Protec Expenditure	38,200,000	38,200,000	34,598,639	3,601,361	3,601,36
21	Compensation of	31,280,000	31,255,000	28,811,338	2,468,662	2,443,66
.1	Employees	51,200,000	51,255,000	20,011,550	2,400,002	2,443,00
21110	Personal Emoluments	25,460,000	25,445,000	24,367,282	1,092,718	1,077,7
21110001	Basic Salary	21,448,000	21,373,000	20,539,012	908,988	833,9
21110002	Salary Compensation	350,000	425,000	415,556	(65,556)	9,4
21110002	Allowances	880,000	423,000 880,000	673,831	206,169	206,1
21110004	Cash in lieu of Leave	1,062,000	1,047,000			
21110008	End-of-year Bonus	1,720,000		1,018,883	43,117	28,1
			1,720,000	1,720,000	- 1 200 272	1 2 (4 2)
21111	Other Staff Costs	5,555,000	5,530,000	4,165,727	1,389,273	1,364,22
21111002	Travelling and Transport	5,450,000	5,425,000	4,099,738	1,350,262	1,325,2
21111100	Overtime	75,000	75,000	35,989	39,011	39,0.
21111200	Staff Welfare	30,000	30,000	30,000	-	
21210	Social Contributions	265,000	280,000	278,328	(13,328)	1,67
22	Goods and Services	6,920,000	6,945,000	5,787,301	1,132,699	1,157,69
22010	Cost of Utilities	920,000	705,000	655,665	264,335	49,33
22030	Rent	3,075,000	3,075,000	3,013,632	61,368	61,30
22040	Office Equipment and	300,000	500,000	400,260	(100,260)	99,74
	Furniture	,	,	,	(,,	
22050	Office Expenses	135,000	135,000	65,708	69,292	69,29
22060	Maintenance	445,000	445,000	245,428	199,572	199,5
22070	Cleaning Services	95,000	135,000	129,644	(34,644)	5,3
22100	Publications and Stationery	200,000	200,000	194,352	5,648	5,64
22120	Fees	1,200,000	1,200,000	739,769	460,231	460,23
22900	Other Goods and Services	550,000	550,000	342,843	207,157	207,15
Capital Exp		200,000	200,000	119,363	80,637	80,63
31	Acquisition of Non-	200,000	200,000	119,363	80,637	80,63
51	Financial Assets	200,000	200,000	119,505	00,037	00,03
31132	Intangible Assets	200,000	200,000	110.262	80,637	80,63
31132 31132801	0	200,000	200,000	119,363 <i>119,363</i>	80,637	80,6
	Acquisition of Software -Head 15-104: Consumer	200,000	200,000	119,303	00,037	00,0.
	and Market Surveillance	38,400,000	38,400,000	34,718,002	3,681,998	3,681,99
	te 15-1: Ministry of	· · ·		<i>, ,</i>		· · ·
Industry,	Commerce and					
Consume	r Protection	298,000,000	298,000,000	275,276,587	22,723,413	22,723,41
Attorney	-General's Office, Minist	ry of Justice Hur	nan Rights and Ins	titutional Reform	16	
		• • • • •	nun rugnts und mo			
	1: Office of the Solicitor- Expenditure	General 311,500,000	311,500,000	285,625,032	25,874,968	25,874,96
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	23,074,700	23,074,70
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	
21	Compensation of	125,075,000	104,745,000	101,963,534	23,111,466	2,781,46
	Employees	-,,0	, -,	· ,· ···,···	_, _,0	,, `
21110	Personal Emoluments	111,385,000	89,955,000	87,334,695	24,050,305	2,620,3
21110001	Basic Salary	89,635,000	67,505,000	65,277,980	24,357,020	2,227,0
21110002	Salary Compensation	900,000	1,200,000	1,167,374	(267,374)	32,6
21110002	Allowances	11,200,000	11,200,000	11,198,486	1,514	1,5
21110004	Extra Assistance	1,350,000	1,350,000	1,272,662	77,338	77,3.
21110005	Cash in lieu of Leave	2,300,000	2,700,000	2,620,873	(320,873)	79,1
21110008	End-of-year Bonus	6,000,000	6,000,000	2,820,873 5,797,318	(320,873) 202,682	202,6
21110009	Other Staff Costs	12,790,000	13,890,000	13,770,741	(980,741)	202,8
21111002	Travelling and Transport Overtime	11,400,000 1,300,000	12,200,000	12,119,202 1,561,839	(719,202)	80,7 38,1
21111100	Uvertime Staff Welfare	1,300,000 90,000	1,600,000 90,000	1,561,839 89,700	(261,839) 300	38,1
1111/00		90.000	90.000	89/111	5(11)	

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Staff Welfare

Social Contributions

		Ior the r	inancial year 2018	-2019		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ito.	Details	(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
			_			
	1: Office of the Solicitor-(111 (00 101		
22	Goods and Services	143,480,000	163,540,000	141,693,491	1,786,509	21,846,509
22010	Cost of Utilities	1,800,000	1,950,000	1,894,848	(94,848)	55,152
22020	Fuel and Oil	50,000	250,000	159,818	(109,818)	90,182
22030	Rent	18,900,000	18,700,000	17,105,125	1,794,875	1,594,875
22040	Office Equipment and	1,800,000	2,100,000	2,036,092	(236,092)	63,908
	Furniture					
22050	Office Expenses	650,000	975,000	956,814	(306,814)	18,186
22060	Maintenance	2,450,000	3,350,000	2,909,236	(459,236)	440,764
22070	Cleaning Services	180,000	205,000	204,125	(24,125)	875
22090	Security	200,000	200,000	193,200	6,800	6,800
22100	Publications and Stationery	6,650,000	7,200,000	5,399,995	1,250,005	1,800,005
22120	Fees	109,000,000	126,585,000	109,509,667	(509,667)	17,075,333
	of which					
22120032	Fees for Legal Outsourcing	100,000,000	116,995,000	102,027,993	(2,027,993)	14,967,007
22170	Travelling within the	150,000	150,000	82,124	67,876	67,876
	Republic of Mauritius	,_,,		,		
22900	Other Goods and Services	1,650,000	1,875,000	1,242,448	407,552	632,552
22,000	other doods and bervices	1,030,000	1,075,000	1,2 12, 110	107,552	052,552
26	Grants	19,485,000	19,755,000	19,593,791	(108,791)	161,209
26210	Contribution to International			793,791	(108,791)	161,209
20210		685,000	955,000	/93,/91	(108,791)	101,209
0.010	Organisations	10,000,000	10,000,000	10,000,000		
26313	Extra-Budgetary Units	18,800,000	18,800,000	18,800,000	-	-
26313029	Law Reform Commission	18,800,000	18,800,000	18,800,000	-	-
		04.040.000	04.040.000			
28	Other Expense	21,060,000	21,060,000	19,974,215	1,085,785	1,085,785
28216	Transfers to Regional/	21,060,000	21,060,000	19,974,215	1,085,785	1,085,785
	International Organisations					
28216012	Contribution for Operation of	12,000,000	12,000,000	12,000,000	-	-
	Mauritius International					
	Arbitration Centre Limited					
28216018	Permanent Court of	9,060,000	9,060,000	7,974,215	1,085,785	1,085,785
	Arbitration					
Capital Exp	oenditure	14,500,000	14,500,000	4,388,033	10,111,967	10,111,967
31	Acquisition of Non-	14,500,000	14,500,000	4,388,033	10,111,967	10,111,967
	Financial Assets					
31122	Other Machinery and	13,000,000	13,000,000	4,307,772	8,692,228	8,692,228
	Equipment					
31122802	Acquisition of IT Equipment	13,000,000	13,000,000	4,307,772	8,692,228	8,692,228
	of which				, ,	· · ·
	Revamping of the Registry	8,000,000	8,000,000	1,938,679	6,061,321	6,061,321
	Systems	-,,	-,	_,,	-,,	-,
31133	Furniture, Fixtures and	1,500,000	1,500,000	80,261	1,419,739	1,419,739
51155	Fittings	1,500,000	1,500,000	00,201	1,417,757	1,417,737
m						
	te 16-1: Office of the					
Solicitor-(Jeneral	326,000,000	326,000,000	290,013,065	35,986,935	35,986,935
Vote 16-2	2: Office of the Director of	of Public Prosecu	tions			
	Expenditure	149,700,000	149,700,000	130,794,660	18,905,340	18,905,340
	Compensation of			•••••••••••••••••		
21	-	115,765,000	112,600,000	101,134,709	14,630,291	11,465,291
01110	Employees	100 005 000	05 353 000	06 105 045	1000050	44 4 4 4 0 50
21110	Personal Emoluments	103,035,000	97,270,000	86,105,047	16,929,953	11,164,953
21110001	Basic Salary	82,435,000	75,960,000	65,910,910	16,524,090	10,049,090
21110002	Salary Compensation	600,000	1,100,000	1,029,968	(429,968)	70,032
21110004	Allowances	11,500,000	11,500,000	11,365,475	134,525	134,525
21110005	Extra Assistance	300,000	300,000	-	300,000	300,000
21110006	Cash in lieu of Leave	2,200,000	2,410,000	2,397,452	(197,452)	12,548
21110009	End-of-year Bonus	6,000,000	6,000,000	5,401,243	598,757	598,757
21110009						
21110009	Other Staff Costs	12,080,000	14,680,000	14,379,662	(2,299,662)	300,338

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details	(a)	(b)	(c)	(а-с)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	ļļ	10	13	13	13	13
	2: Office of the Director of	f Public Prosecu	tions - continued			
21	Compensation of					
01111100	Employees - contd.	000.000	1 (00 000	1 200 554	(400 554)	210.44
21111100	Overtime	900,000	1,600,000	1,380,556	(480,556)	219,44
21111200	Staff Welfare	80,000	80,000	80,000	-	
21210	Social Contributions	650,000	650,000	650,000	-	
22	Goods and Services	32,625,000	35,790,000	28,479,888	4,145,112	7,310,11
22010	Cost of Utilities	2,600,000	3,175,000	2,705,061	(105,061)	469,93
22020	Fuel and Oil	75,000	95,000	79,625	(4,625)	15,37
22030	Rent	4,200,000	4,200,000	4,138,324	61,676	61,67
22040	Office Equipment and	3,700,000	3,700,000	1,513,809	2,186,191	2,186,19
	Furniture					
22050	Office Expenses	450,000	450,000	436,557	13,443	13,44
22060	Maintenance	5,300,000	5,300,000	2,724,819	2,575,181	2,575,18
22070	Cleaning Services	500,000	520,000	520,000	(20,000)	
22090	Security	1,500,000	1,500,000	1,424,850	75,150	75,15
22100	Publications and Stationery	2,100,000	3,350,000	2,775,647	(675,647)	574,35
22120	Fees	5,600,000	6,900,000	6,495,331	(895,331)	404,66
22170	Travelling within the	1,100,000	1,100,000	910,248	189,752	189,75
	Republic of Mauritius					
22900	Other Goods and Services	5,500,000	5,500,000	4,755,618	744,382	744,38
26	Grants	1,310,000	1,310,000	1,180,063	129,937	129,93
26210	Contribution to International	1,310,000	1,310,000	1,180,063	129,937	129,93
20210	Organisations	1,310,000	1,510,000	1,100,005	127,557	12,,,5
26210104	International Criminal Court	1,210,000	1,210,000	1,138,491	71,509	71,50
26210179	International Association of Prosecutors	50,000	50,000	41,572	8,428	8,42
26210180	Africa Prosecutors'	50,000	50,000	-	50,000	50,00
	Association					
Capital Exp		300,000	300,000	-	300,000	300,00
31	Acquisition of Non-	300,000	300,000	-	300,000	300,00
	Financial Assets					
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,00
Total - Vo	te 16-2: Office of the					
Director o	of Public Prosecutions	150,000,000	150,000,000	130,794,660	19,205,340	19,205,34
Voto 16 '	3: Office of the Parliamer	atany Councel				
	Expenditure	21,700,000	21,700,000	17,555,046	4,144,954	4,144,95
21	Compensation of	21,600,000	21,600,000	17,502,546	4,097,454	4,097,45
	Employees		-1,000,000	1,000,0010	1,000,000	1,077,10
21110	Personal Emoluments	19,725,000	19,725,000	16,057,816	3,667,184	3,667,18
21110	Basic Salary	12,415,000	12,415,000	10,088,176	2,326,824	2,326,82
21110001	Salary Compensation	90,000	90,000	87,155	2,320,824 2,845	2,320,82
21110002	Allowances	5,100,000	5,100,000	4,602,928	497,072	497,07
21110004	Cash in lieu of Leave	1,000,000	1,000,000	4,002,928	460,724	460,72
21110008	End-of-year Bonus	1,120,000	1,120,000	53 <i>9,27</i> 6 740,280	460,724 379,720	400,72 379,72
21110009	Other Staff Costs	1,805,000	1,120,000	1,377,608	427,392	427,39
						427,39 422,39
21111002	Travelling and Transport	1,800,000	1,800,000	1,377,608	422,392	
2 <i>1111200</i> 21210	Staff Welfare Social Contributions	<i>5,000</i> 70,000	<i>5,000</i> 70,000	67,123	<i>5,000</i> 2,877	<i>5,00</i> 2,87
21210		70,000	70,000	07,123	2,077	2,87
22	Goods and Services	100,000	100,000	52,500	47,500	47,50
22120	Fees	100,000	100,000	52,500	47,500	47,50
Гotal - Vo	te 16-3: Office of the					
	ntary Counsel					

	Detail	ed Statement of for the f	Expenditure of the inancial year 2018	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019								
Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs						
Vote 16-4	+ I: Justice, Human Rights	and Institutiona	l Reforms									
Sub-Head	16-401: Justice and Huma	n Rights										
	Expenditure	35,200,000	35,200,000	16,261,155	18,938,845	18,938,845						
21	Compensation of Employees	15,365,000	15,285,000	11,337,524	4,027,476	3,947,476						
21110	Personal Emoluments	12,340,000	12,420,000	9,454,777	2,885,223	2,965,223						
21110001	Basic Salary	8,276,000	8,276,000	7,768,816	507,184	507,184						
21110002	Salary Compensation	100,000	180,000	176,114	(76,114)	3,886						
21110004	Allowances	1,200,000	1,200,000 900,000	368,478	831,522 900,000	831,522 900,000						
21110005 21110006	Extra Assistance Cash in lieu of Leave	900,000 864,000	900,000 864,000	- 485,790	378,210	378,210						
21110000	End-of-year Bonus	1,000,000	1,000,000	655,579	344,421	344,421						
21110005	Other Staff Costs	2,725,000	2,565,000	1,771,438	953,562	793,562						
21111002	Travelling and Transport	2,300,000	1,865,000	1,074,044	1,225,956	790,956						
21111100	Overtime	400,000	675,000	672,394	(272,394)	2,606						
21111200	Staff Welfare	25,000	25,000	25,000	-	-						
21210	Social Contributions	300,000	300,000	111,309	188,691	188,691						
22	Goods and Services	19,260,000	19,340,000	4,453,317	14,806,683	14,886,683						
22010	Cost of Utilities	1,500,000	1,500,000	176,286	1,323,714	1,323,714						
22020	Fuel and Oil	200,000	200,000	90,141	109,859	109,859						
22030	Rent	5,460,000	5,460,000	-	5,460,000	5,460,000						
22040	Office Equipment and Furniture	1,800,000	1,800,000	924,580	875,420	875,420						
22050	Office Expenses	250,000	300,000	259,300	(9,300)	40,700						
22060	Maintenance	1,400,000	1,400,000	121,204	1,278,796	1,278,796						
22070	Cleaning Services	200,000	200,000	-	200,000	200,000						
22100	Publications and Stationery	1,300,000	1,250,000	577,075	722,925	672,925						
22120	Fees of which	3,800,000	3,880,000	195,646	3,604,354	3,684,354						
22120008	Fees to Consultants	3,500,000	3,500,000	-	3,500,000	3,500,000						
22120000	Travelling within the	500,000	500,000	213,868	286,132	286,132						
	Republic of Mauritius	,		,		,						
22900	Other Goods and Services of which	2,850,000	2,850,000	1,895,218	954,782	954,782						
22900932	Human Rights Awareness	1,000,000	1,015,000	1,002,572	(2,572)	12,428						
22900978	Expenses icw National Mechanism for Reporting and Follow Up	1,100,000	1,100,000	646,491	453,509	453,509						
22900979	ana ronow op Expenses icw National Humanitarian Law Committee	350,000	350,000	156,965	193,035	193,035						
26	Grants	575,000	575,000	470,314	104,686	104,686						
26210	Contribution to International	575,000	575,000	470,314	104,686	104,686						
26210163	Organisations Office of the United Nations High Commissioner for	65,000	65,000	65,000	-	-						
26210181	Human Rights Organisation for the Prohibition of Chemical	355,000	355,000	292,582	62,418	62,418						
26210185	Weapons Convention on Cluster Munitions ISU Trust Fund	5,000	5,000	3,807	1,193	1,193						
26210186	UN-Arms Trade Treaty	150,000	150,000	108,926	41,074	41,074						
Capital Exp		1,600,000	1,600,000	-	1,600,000	1,600,000						
31	Acquisition of Non-	1,600,000	1,600,000	-	1,600,000	1,600,000						
31122	Financial Assets Other Machinery and	300,000	300,000	-	300,000	300,000						
31122802	Equipment Acquisition of IT Equipment	300,000	300,000		300,000	300,000						
51122002	Acquisicion of 11 Equipment	300,000	300,000	-	300,000	500,000						

Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head	16-401: Justice and Huma	n Rights - continue	d			
31	Acquisition of Non-					
	Financial Assets - contd.					
31132	Intangible Assets	1,300,000	1,300,000		1,300,000	1,300,000
31132801	Acquisition of Software	1,300,000	1,300,000	-	1,300,000	1,300,000
	of which					
	Development of Human Rights Portal and Website	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub	-Head 16-401: Justice and					
Human Rig		36,800,000	36,800,000	16,261,155	20,538,845	20,538,845
Sub-Hoad	16-402: Institutional Refo	rmc				
	Expenditure	24,200,000	24,200,000	17,077,796	7,122,204	7,122,204
21	Compensation of	18,090,000	18,090,000	16,344,259	1,745,741	1,745,741
	Employees	10,000,000	10,000,0000	10,011,207	_,, 10,, 11	2,7 10,7 12
21110	Personal Emoluments	15,405,000	15,428,000	14,449,986	955,014	978,014
21110001	Basic Salary	12,860,000	12,860,000	12,075,832	784,168	784,168
21110002	Salary Compensation	125,000	148,000	143,869	(18,869)	4,131
21110004	Allowances	500,000	650,000	608,152	(108,152)	41,848
21110006	Cash in lieu of Leave	850,000	700,000	613,865	236,135	86,135
21110009	End-of-year Bonus	1,070,000	1,070,000	1,008,268	61,732	61,732
21111	Other Staff Costs	2,510,000	2,487,000	1,786,177	723,823	700,823
21111002	Travelling and Transport	2,400,000	2,377,000	1,736,757	663,243	640,243
21111100	Overtime	100,000	100,000	39,420	60,580	60,580
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	175,000	175,000	108,096	66,904	66,904
22	Goods and Services	6,110,000	6,110,000	733,537	5,376,463	5,376,463
22010	Cost of Utilities	200,000	200,000	96,418	103,582	103,582
22030	Rent	100,000	155,400	155,399	(55,399)	1
22040	Office Equipment and Furniture	500,000	444,600	196,618	303,382	247,982
22050	Office Expenses	135,000	135,000	32,553	102,447	102,447
22050	Maintenance	175,000	175,000	32,333	174,610	174,610
22100	Publications and Stationery	275,000	275,000	107,922	167,078	167,078
22100	Fees	4,525,000	4,525,000	144,238	4,380,762	4,380,762
	of which	,,	,,	,	,, -	,, -
22120008	Fees to Consultants	4,000,000	4,000,000	-	4,000,000	4,000,000
22900	Other Goods and Services	200,000	200,000	-	200,000	200,000
Total - Sub	-Head 16-402: Institutional					
Reforms		24,200,000	24,200,000	17,077,796	7,122,204	7,122,204
	te 16-4: Justice, Human d Institutional Reforms	61,000,000	61,000,000	22 220 OF 1	27 661 040	27 661 040
		01,000,000	01,000,000	33,338,951	27,661,049	27,661,049
	town or Conoral's Office					
	torney-General's Office,					
Ministry o	of Justice, Human Rights	550 700 000	FF0 700 000	451 501 533	06 000 377	06 000 377
Ministry o and Instit	of Justice, Human Rights utional Reforms	558,700,000	558,700,000	471,701,723	86,998,277	86,998,277
Ministry o and Instit	of Justice, Human Rights		558,700,000	471,701,723	86,998,277	86,998,277
Ministry o and Instit Vote 17-1	of Justice, Human Rights utional Reforms	Sports	558,700,000		86,998,277	86,998,277
Ministry o and Instit Vote 17-1 Sub-Head Recurrent	of Justice, Human Rights utional Reforms 1: Ministry of Youth and 17-101: General Expenditure	Sports 86,700,000	82,050,000	81,151,378	86,998,277 5,548,622	86,998,277 898,622
Ministry of and Instit Vote 17-1 Sub-Head Recurrent 20	of Justice, Human Rights utional Reforms 1: Ministry of Youth and 17-101: General Expenditure Allowance to Minister	Sports 86,700,000 2,400,000	82,050,000 2,400,000	81,151,378 2,400,000		
Ministry o and Instit Vote 17-1 Sub-Head Recurrent	of Justice, Human Rights utional Reforms 1: Ministry of Youth and 17-101: General Expenditure	Sports 86,700,000	82,050,000	81,151,378		
Ministry of and Instit Vote 17-1 Sub-Head Recurrent 20	of Justice, Human Rights utional Reforms 1: Ministry of Youth and 17-101: General Expenditure Allowance to Minister Annual Allowance Compensation of	Sports 86,700,000 2,400,000	82,050,000 2,400,000	81,151,378 2,400,000		
Ministry of and Instit Vote 17-1 Sub-Head Recurrent 20 20100 21	of Justice, Human Rights utional Reforms 1: Ministry of Youth and 17-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees	Sports 86,700,000 2,400,000 2,400,000 62,441,000	82,050,000 2,400,000 2,400,000 58,291,000	81,151,378 2,400,000 2,400,000 57,697,463	5,548,622 - - 4,743,537	898,622 - - 593,537
Ministry of and Instit Vote 17-1 Sub-Head Recurrent 20 20100 21 21110	of Justice, Human Rights utional Reforms 1: Ministry of Youth and 17-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments	Sports 86,700,000 2,400,000 2,400,000 62,441,000 50,808,000	82,050,000 2,400,000 2,400,000 58,291,000 46,154,750	81,151,378 2,400,000 2,400,000 57,697,463 45,562,694	5,548,622 - - 4,743,537 5,245,306	898,622 - - 593,537 592,056
Ministry of and Instit Vote 17-1 Sub-Head Recurrent 20 20100 21	of Justice, Human Rights utional Reforms 1: Ministry of Youth and 17-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees	Sports 86,700,000 2,400,000 2,400,000 62,441,000	82,050,000 2,400,000 2,400,000 58,291,000	81,151,378 2,400,000 2,400,000 57,697,463	5,548,622 - - 4,743,537	898,622 - - 593,537

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	17-101: General - <i>continue</i>	ed			-	
21	Compensation of					
	Employees - contd.					
21110006	Cash in lieu of Leave	2,200,000	1,800,000	1,794,922	405,078	5,02
21110009	End-of-year Bonus	3,737,000	3,337,000	3,301,094	435,906	35,90
21111	Other Staff Costs	11,008,000	11,361,250	11,359,769	(351,769)	1,48
21111002	Travelling and Transport	4,000,000	4,353,250	4,351,770	(351,770)	1,48
21111100	Overtime	7,000,000	7,000,000	6,999,999	(,)	_,
21111200	Staff Welfare	8,000	8,000	8,000	-	
21210	Social Contributions	625,000	775,000	775,000	(150,000)	
22	Goods and Services	21,859,000	21,359,000	21,053,915	805,085	305,08
22010	Cost of Utilities	2,300,000	1,550,000	1,548,706	751,294	1,29
22020	Fuel and Oil	100,000	100,000	59,421	40,579	40,57
22030	Rent	17,800,000	17,800,000	17,778,209	21,791	21,79
22040	Office Equipment and	100,000	100,000	98,199	1,801	1,80
	Furniture					
22050	Office Expenses	30,000	30,000	29,910	90	ç
22060	Maintenance	160,000	160,000	130,133	29,867	29,86
22100	Publications and Stationery	169,000	169,000	153,265	15,735	15,73
22120	Fees	500,000	750,000	722,919	(222,919)	27,08
22170	Travelling within the	275,000	275,000	172,070	102,930	102,93
	Republic of Mauritius					
22900	Other Goods and Services	425,000	425,000	361,083	63,917	63,92
22900001	Uniforms	225,000	225,000	225,000	-	
22900955	Gender Mainstreaming	200,000	200,000	136,083	63,917	63,91
		06 500 000		04 454 950	F F 40 (22)	000 (2
	-Head 17-101: General	86,700,000	82,050,000	81,151,378	5,548,622	898,62
	17-102: Promotion and D					
	Expenditure	530,400,000	528,000,000	518,455,093	11,944,907	9,544,90
21	Compensation of	90,423,000	84,263,000	83,295,997	7,127,003	967,00
	Employees					
21110	Personal Emoluments	76,703,000	68,050,000	67,087,265	9,615,735	962,73
21110001	Basic Salary	50,553,000	44,700,000	44,271,948	6,281,052	428,05
21110002	Salary Compensation	925,000	925,000	886,033	38,967	38,96
21110004	Allowances	1,600,000	1,600,000	1,193,166	406,834	406,83
21110005	Extra Assistance	16,500,000	14,500,000	14,481,135	2,018,865	18,86
21110006	Cash in lieu of Leave	2,800,000	2,450,000	2,449,761	350,239	23
21110009	End-of-year Bonus	4,325,000	3,875,000	3,805,221	519,779	69,72
21111	Other Staff Costs	12,520,000	14,563,000	14,558,804	(2,038,804)	4,19
21111002	Travelling and Transport	9,500,000	9,543,000	9,542,541	(42,541)	4.
21111100	Overtime	3,000,000	5,000,000	4,996,262	(1,996,262)	3,73
21111200	Staff Welfare	20,000	20,000	20,000	-	,
21210	Social Contributions	1,200,000	1,650,000	1,649,929	(449,929)	5
22	Condo and Constants		250 005 000	051 000 404	(2004.404)	
22	Goods and Services	268,245,000	279,005,000	271,229,406	(2,984,406)	7,775,59
22010	Cost of Utilities	17,600,000	13,795,844	12,696,056	4,903,944	1,099,78
22020	Fuel and Oil	6,200,000	7,750,000	7,748,186	(1,548,186)	1,81
	Rent	2,675,000	2,375,000	2,070,618	604,382	304,38
2030		200,000	200,000	198,910	1,090	1,09
2030	Office Equipment and	200,000				
22020 22030 22040	Furniture		FF0 000	100.00		
22030 22040 22050	Furniture Office Expenses	450,000	550,000	408,021	41,979	
22030 22040 22050 22060	Furniture Office Expenses Maintenance	450,000 9,170,000	7,170,000	5,926,218	3,243,782	1,243,78
22030 22040 22050 22060 22070	Furniture Office Expenses Maintenance Cleaning Services	450,000 9,170,000 1,000,000	7,170,000 1,000,000	5,926,218 29,335	3,243,782 970,665	1,243,78 970,60
22030 22040 22050 22060 22070 22090	Furniture Office Expenses Maintenance Cleaning Services Security	450,000 9,170,000 1,000,000 5,000,000	7,170,000 1,000,000 5,000,000	5,926,218	3,243,782	1,243,78 970,60
22030 22040 22050 22060 22070 22090 22100	Furniture Office Expenses Maintenance Cleaning Services	450,000 9,170,000 1,000,000	7,170,000 1,000,000	5,926,218 29,335	3,243,782 970,665	141,9 1,243,78 970,66 1,569,0 69,14
22030 22040 22050	Furniture Office Expenses Maintenance Cleaning Services Security	450,000 9,170,000 1,000,000 5,000,000	7,170,000 1,000,000 5,000,000	5,926,218 29,335 3,430,963	3,243,782 970,665 1,569,037	1,243,78 970,60 1,569,03
22030 22040 22050 22060 22070 22090 22100	Furniture Office Expenses Maintenance Cleaning Services Security Publications and Stationery	450,000 9,170,000 1,000,000 5,000,000 725,000	7,170,000 1,000,000 5,000,000 1,025,000	5,926,218 29,335 3,430,963 955,856	3,243,782 970,665 1,569,037 (230,856)	1,243,7 970,6 1,569,0 69,1

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	<u>ب</u>	1	<u>.</u>			
Sub-Head 22	17-102: Promotion and De Goods and Services - <i>contd.</i>	evelopment of Spo	rts - continued			
22140	Medical Supplies, Drugs and Equipment	600,000	900,000	868,315	(268,315)	31,685
22900	Other Goods and Services of which	222,125,000	217,585,000	215,274,638	6,850,362	2,310,362
22900007	Sports Equipment and Materials	3,600,000	3,600,000	3,584,171	15,829	15,829
22900008 22900939	Medals, Prizes and Rewards Indian Ocean Island Games (101G)	6,500,000 174,000,000	6,500,000 184,000,000	6,367,288 183,909,959	132,712 (9,909,959)	132,712 90,041
	(a) Preparation of athletes (b) Le Comité Organisateur des Jeux des îles (COJI) de l'océan Indien	60,000,000 14,000,000	60,000,000 14,000,000	59,909,959 14,000,000	90,041 -	90,041 -
22900944	(c) Organisation of IOIG 2019 International/Regional Games of which	100,000,000 32,300,000	110,000,000 18,160,000	110,000,000 16,808,852	(10,000,000) 15,491,148	۔ 1,351,148
	(a) COSAFA Games	3,000,000	3,000,000	3,000,000	-	-
	(b) Sports in Primary, Secondary and Tertiary Schools	2,000,000	2,000,000	1,954,419	45,581	45,581
	(c) Youth African Games	3,000,000	2,100,000	1,020,150	1,979,850	1,079,850
	(d) All Africa Games	15,000,000	60,000	57,823	14,942,177	2,177
22900953	Anti-Doping Activities	800,000	800,000	176,336	623,664	623,664
26	Grants	67,832,000	72,832,000	72,818,843	(4,986,843)	13,157
26210	Contribution to International Organisations	832,000	832,000	818,843	13,157	13,157
26313 26313045	Extra-Budgetary Units Mauritius Sports Council	67,000,000 <i>30,000,000</i>	72,000,000 <i>35,000,000</i>	72,000,000 <i>35,000,000</i>	(5,000,000) <i>(5,000,000)</i>	-
26313094	Trust Fund for Excellence in Sports	22,000,000	22,000,000	22,000,000	-	-
26313141	Mauritius Multisports Infrastructure Ltd	15,000,000	15,000,000	15,000,000	-	-
28 28211	Other Expense Transfers to Non-Profit Institutions	103,900,000 87,400,000	91,900,000 77,400,000	91,110,847 77,181,439	12,789,153 10,218,561	789,153 218,561
28211056	Football Clubs	20,400,000	20,400,000	20,200,000	200,000	200,000
28211064 28212	Sports Federations Transfers to Households	<i>67,000,000</i> 16,000,000	<i>57,000,000</i> 14,000,000	<i>56,981,439</i> 13,869,500	<i>10,018,561</i> 2,130,500	<i>18,561</i> 130,500
28212015	Allowances to High Level Athletes	16,000,000	14,000,000	13,869,500	2,130,500	130,500
28217	Other	500,000	500,000	59,907	440,093	440,093
28217001	Insurance	500,000	500,000	59,907	440,093	440,093
Capital Exp 26	Grants	410,700,000 375,000,000	467,750,000 440,250,000	459,655,854 440,250,000	(48,955,854) (65,250,000)	8,094,146
26323	Extra-Budgetary Units of which	375,000,000	440,250,000	440,250,000	(65,250,000)	-
26323146	Association for the upgrading of IOIG infrastructure (AUGI)	375,000,000	429,000,000	429,000,000	(54,000,000)	-
31	Acquisition of Non- Financial Assets	35,700,000	27,500,000	19,405,854	16,294,146	8,094,146
31113	Other Structures	27,200,000	16,300,000	10,404,617	16,795,383	5,895,383
31113006	Construction of Sports Infrastructure	10,000,000	3,000,000	1,306,443	8,693,557	1,693,557
	(a) Multi Sports Complexes (i) Port Louis	10,000,000 5,000,000	3,000,000 2,000,000	1,306,443 1,028,943	8,693,557 2 971 057	1,693,557 971,057
	(i) Port Louis (ii) Triolet	5,000,000	2,000,000 1,000,000	1,028,943 277,500	3,971,057 4,722,500	971,057 722,500

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Cub Haad	17 102 December and D			-		
<u> Sub-неаа</u> 31	17-102: Promotion and De Acquisition of Non-	evelopment of Spo	rts - continuea			
01	Financial Assets - contd.					
31113406	Upgrading of Sports	17,200,000	13,300,000	9,098,174	8,101,826	4,201,826
01110100	Infrastructure	17,200,000	10,000,000	5,050,171	0,101,020	1,201,020
	(a) Lighting of training	5,000,000	5,000,000	2,367,820	2,632,180	2,632,180
	grounds	5,000,000	5,000,000	2,007,020	2,002,100	2,002,100
	(b) Fencing, turfing and	5,000,000	5,000,000	3,503,542	1,496,458	1,496,458
	waterproofing	5,000,000	5,000,000	0,000,012	1,17 0,100	1,170,100
	(c) Auguste Vollaire Stadium -	2,200,000	1,700,000	1,626,820	573,180	73,18
	synthetic track	, ,	, ,	, ,	,	,
	(f) Others - basic sports	5,000,000	1,600,000	1,599,992	3,400,008	ł
	facilities around the island	_,	_,,		_,,	
31121	Transport Equipment	-	2,000,000	1,887,610	(1,887,610)	112,39
31121801	Acquisition of Vehicle	-	2,000,000	1,887,610	(1,887,610)	112,390
31122	Other Machinery and	8,000,000	8,000,000	5,926,022	2,073,978	2,073,978
	Equipment	-,	-,	-,,	_,,	_,,.
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	2,578,249	1,421,751	1,421,75
31122999	Acquisition of Other	4,000,000	4,000,000	3,347,773	652,227	652,22
	Machinery and Equipment	1,000,000	1,000,000	0,017,770	002)227	002)22
31133	Furniture, Fixtures and	500,000	1,200,000	1,187,605	(687,605)	12,39
01100	Fittings	000,000	1,200,000	1,107,000	(007,000)	12,000
Total - Sub	-Head 17-102: Promotion					
	opment of Sports	941,100,000	995,750,000	978,110,947	(37,010,947)	17,639,053
unu Deven	opinent of Sports	,11,100,000	77677867666	<i><i>yi</i>0,110,<i>y</i>11</i>	(07)010)717	17,007,000
Sub-Head	17-103: Youth Services					
Recurrent	Expenditure	107,900,000	86,600,000	77,627,835	30,272,165	8,972,165
21	Compensation of	51,762,000	48,262,000	46,846,391	4,915,609	1,415,609
	Employees					
21110	Personal Emoluments	44,142,000	39,402,000	38,230,177	5,911,823	1,171,823
21110001	Basic Salary	33,982,000	31,022,000	30,180,444	3,801,556	841,55
21110002	Salary Compensation	550,000	900,000	866,239	(316,239)	33,76
21110004	Allowances	1,000,000	1,000,000	994,968	5,032	5,03.
21110005	Extra Assistance	4,000,000	2,000,000	1,998,658	2,001,342	1,342
21110006	Cash in lieu of Leave	1,700,000	1,570,000	1,532,223	167,778	37,778
21110009	End-of-year Bonus	2,910,000	2,910,000	2,657,646	252,354	252,354
21111	Other Staff Costs	7,020,000	8,020,000	7,776,214	(756,214)	243,786
21111002	Travelling and Transport	6,000,000	6,000,000	5,999,030	970	
21111100	Overtime	1,000,000	2,000,000	1,757,184	(757,184)	242,81
21111200	Staff Welfare	20,000	20,000	20,000	-	,
21210	Social Contributions	600,000	840,000	840,000	(240,000)	
-		,- 50	,0	,	(
22	Goods and Services	52,780,000	34,980,000	27,737,263	25,042,737	7,242,737
22010	Cost of Utilities	3,300,000	3,300,000	3,191,604	108,396	108,390
22020	Fuel and Oil	700,000	700,000	694,715	5,285	5,28
22030	Rent	800,000	800,000	424,962	375,038	375,03
	Office Equipment and	100,000	100,000	93,988	6,013	6,01
	onice Equipment and			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,015	0,01
22040	Furniture	,				
	Furniture Office Expenses			272 119	77 881	77.88
22050	Office Expenses	350,000	350,000	272,119	77,881	
22050 22060	Office Expenses Maintenance	350,000 8,700,000	350,000 4,700,000	3,500,974	5,199,026	1,199,02
22050 22060 22070	Office Expenses Maintenance Cleaning Services	350,000 8,700,000 75,000	350,000 4,700,000 75,000	3,500,974 69,337	5,199,026 5,663	1,199,020 5,663
22050 22060 22070 22090	Office Expenses Maintenance Cleaning Services Security	350,000 8,700,000 75,000 3,800,000	350,000 4,700,000 75,000 3,800,000	3,500,974 69,337 3,732,597	5,199,026 5,663 67,403	1,199,02 5,66 67,40
22050 22060 22070 22090 22100	Office Expenses Maintenance Cleaning Services Security Publications and Stationery	350,000 8,700,000 75,000 3,800,000 505,000	350,000 4,700,000 75,000 3,800,000 705,000	3,500,974 69,337 3,732,597 511,044	5,199,026 5,663 67,403 (6,044)	1,199,02 5,66 67,40 193,95
22050 22060 22070 22090 22100 22120	Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees	350,000 8,700,000 75,000 3,800,000 505,000 675,000	350,000 4,700,000 75,000 3,800,000 705,000 475,000	3,500,974 69,337 3,732,597 511,044 415,420	5,199,026 5,663 67,403 (6,044) 259,580	1,199,02 5,66 67,40 193,95 59,58
22050 22060 22070 22090 22100 22120	Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Other Goods and Services	350,000 8,700,000 75,000 3,800,000 505,000	350,000 4,700,000 75,000 3,800,000 705,000	3,500,974 69,337 3,732,597 511,044	5,199,026 5,663 67,403 (6,044)	1,199,02 5,66 67,40 193,95 59,58
22050 22060 22070 22090 22100 22120 22900	Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Other Goods and Services of which	350,000 8,700,000 75,000 3,800,000 505,000 675,000 33,775,000	350,000 4,700,000 75,000 3,800,000 705,000 475,000 19,975,000	3,500,974 69,337 3,732,597 511,044 415,420 14,830,503	5,199,026 5,663 67,403 (6,044) 259,580 18,944,497	77,88 1,199,020 5,663 67,403 193,956 59,580 5,144,49
22050 22060 22070 22090 22100 22120	Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Other Goods and Services of which Sports Equipment and	350,000 8,700,000 75,000 3,800,000 505,000 675,000	350,000 4,700,000 75,000 3,800,000 705,000 475,000	3,500,974 69,337 3,732,597 511,044 415,420	5,199,026 5,663 67,403 (6,044) 259,580	1,199,02 5,66 67,40 193,95 59,58
22050 22060 22070 22090 22100 22120 22900 22900007	Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Other Goods and Services of which Sports Equipment and Materials	350,000 8,700,000 75,000 3,800,000 505,000 675,000 33,775,000 <i>600,000</i>	350,000 4,700,000 75,000 3,800,000 705,000 475,000 19,975,000 600,000	3,500,974 69,337 3,732,597 511,044 415,420 14,830,503 <i>582,455</i>	5,199,026 5,663 67,403 (6,044) 259,580 18,944,497 <i>17,545</i>	1,199,02 5,66 67,40 193,95 59,58 5,144,49 <i>17,54</i>
22050 22060 22070 22090 22100 22120 22900	Office Expenses Maintenance Cleaning Services Security Publications and Stationery Fees Other Goods and Services of which Sports Equipment and	350,000 8,700,000 75,000 3,800,000 505,000 675,000 33,775,000	350,000 4,700,000 75,000 3,800,000 705,000 475,000 19,975,000	3,500,974 69,337 3,732,597 511,044 415,420 14,830,503	5,199,026 5,663 67,403 (6,044) 259,580 18,944,497	1,199,02 5,66 67,40 193,95 59,58 5,144,49

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Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Sub-Head	17-103: Youth Services - co	ontinued				
22	Goods and Services - contd.					
22900951	Smart Youth Programmes	28,500,000	14,700,000	10,956,845	17,543,155	3,743,155
	(a) National Youth Volunteer	2,000,000	2,000,000	868,792	1,131,208	1,131,208
	Scheme					
	(b) Duke of Edinburgh	2,500,000	2,500,000	1,878,513	621,487	621,487
	International Award					
	(c) Youth Excellent Award	1,000,000	1,000,000	967,068	32,932	32,932
	(d) Youth Programmes	3,500,000	3,500,000	3,281,729	218,271	218,271
	(e) National Youth Concert	1,000,000	1,000,000	263,952	736,048	736,048
	(f) Zenes montre to talents	2,500,000	2,500,000	2,494,500	5,500	5,500
	(g) Outreach Programme -	1,000,000	100,000	54,654	945,347	45,347
	Univers Cité	, ,	,	,	,	,
	(h) National Youth Civic	10,000,000	1,100,000	1,098,888	8,901,112	1,112
	Service			_,,	_,,	_)
	(i) Moris nou zoli pei	5,000,000	1,000,000	48,750	4,951,250	951,250
	(Embelishment Competition)	5,000,000	1,000,000	10,700	1,501,200	<i>501,200</i>
26	Grants	2,970,000	2,970,000	2,756,830	213,170	213,170
26210	Contribution to International	1,100,000	1,100,000	886,830	213,170	213,170
20210	Organisations	1,100,000	1,100,000	000,030	213,170	213,170
26313	Extra-Budgetary Units	1,870,000	1,870,000	1,870,000		
	National Youth Council				-	-
26313068	National Youth Council	1,870,000	1,870,000	1,870,000	-	-
20	Oth on Free on or	200.000	200.000	207.251	100 (10	100 (40
28	Other Expense	388,000	388,000	287,351	100,649	100,649
28211	Transfers to Non-Profit	290,000	290,000	237,000	53,000	53,000
	Institutions	TO 0000	FO 000		FO 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	50,351	47,649	47,649
28217001	Insurance	98,000	98,000	50,351	47,649	47,649
Capital Exp	penditure	34,300,000	5,600,000	4,924,154	29,375,846	675,846
31	Acquisition of Non-	34,300,000	5,600,000	4,924,154	29,375,846	675,846
	Financial Assets					
31112	Non-Residential Buildings	34,300,000	5,600,000	4,924,154	29,375,846	675,846
31112407	Upgrading of Youth Centres	34,300,000	5,600,000	4,924,154	29,375,846	675,846
	(a) Anse La Raie Youth	6,000,000	3,300,000	2,886,716	3,113,284	413,284
	Training Centre					
	(c) Bel Ombre (Phase 2)	3,000,000	-	-	3,000,000	-
	(d) Pointe Jerome Residential	300,000	300,000	37,490	262,510	262,510
	Youth Centre (Phase 1)					
	(e) Pointe Jerome Residential	10,000,000	-	-	10,000,000	-
	Youth Centre Phase 2					
	(g) Other Youth Centres	15,000,000	2,000,000	1,999,949	13,000,051	51
Total - Sub	-Head 17-103: Youth	, , , , , , , , , , , , , , , , , , ,		, ,		
Services		142,200,000	92,200,000	82,551,989	59,648,011	9,648,011
		,	,	,,,,	01,010,011	.,
	te 17-1: Ministry of Youth					
and Sport	S	1,170,000,000	1,170,000,000	1,141,814,315	28,185,685	28,185,685
Vote 18-	1: Ministry of Business, E	Interprise and Co	ooperatives			
Sub-Head	18-101: General					
	Expenditure	35,270,000	35,270,000	30,419,540	4,850,460	4,850,460
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	1,000,100	1,030,100
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Anowalice	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of	15,225,000	15,032,000	13,527,807	1,697,193	1,504,193
	Employees					
21110 <i>21110001</i>	Personal Emoluments Basic Salary	13,160,000 <i>7,850,000</i>	12,667,000 <i>7,550,000</i>	11,261,809 <i>6,850,867</i>	1,898,191 <i>999,133</i>	1,405,191 <i>699,133</i>

		for the h	inancial year 2018	-2019		
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c) Ba	(Over)/Under Appropriation (a-c) Be	(Over)/Under Total Provisions (b-c)
	<u> </u>	Rs	Rs	Rs	Rs	Rs
Sub-Head	18-101: General - continue	ed				
21	Compensation of					
	Employees - contd.					
21110002	Salary Compensation	115,000	140,000	138,740	(23,740)	1,260
21110004	Allowances	1,600,000	1,600,000	1,366,669	233,331	233,331
21110005	Extra Assistance	2,200,000	2,200,000	1,766,616	433,384	433,384
21110006 21110009	Cash in lieu of Leave End-of-year Bonus	470,000 925,000	402,000 775,000	384,517 754,400	85,483 170,600	17,483 20,600
21110009	Other Staff Costs	1,965,000	2,265,000	2,166,478	(201,478)	98,522
21111002	Travelling and Transport	1,550,000	1,400,000	1,313,397	236,603	86,603
21111100	Overtime	400,000	850,000	844,391	(444,391)	5,609
21111200	Staff Welfare	15,000	15,000	8,690	6,310	6,310
21210	Social Contributions	100,000	100,000	99,520	480	480
22	Goods and Services	17,645,000	17,838,000	14,491,734	3,153,266	3,346,266
22010	Cost of Utilities	2,200,000	1,700,000	1,465,627	734,373	234,373
22020	Fuel and Oil	100,000	145,000	142,699	(42,699)	2,301
22030	Rent	7,925,000	7,925,000	7,869,465	55,535	55,535
22040	Office Equipment and Furniture	710,000	885,000	767,915	(57,915)	117,085
22050	Office Expenses	315,000	345,000	300,724	14,276	44,276
22060	Maintenance	435,000	710,000	699,932	(264,932)	10,068
22070	Cleaning Services	150,000	168,000	167,100	(17,100)	900
22100	Publications and Stationery	860,000	1,010,000	862,519	(2,519)	147,481
22120	Fees	525,000	511,000	455,334	69,666	55,666
22170	Travelling within the Republic of Mauritius	75,000	89,000	88,395	(13,395)	605
22900	Other Goods and Services of which	4,350,000	4,350,000	1,672,024	2,677,976	2,677,976
22900014	Hospitality and Ceremonies	2,000,000	2,000,000	707,571	1,292,429	1,292,429
22900955	Gender Mainstreaming	200,000	200,000	198,875	1,125	1,125
Capital Exp	penditure	3,000,000	3,000,000	1,054,928	1,945,072	1,945,072
31	Acquisition of Non-	3,000,000	3,000,000	1,054,928	1,945,072	1,945,072
31132	Financial Assets	2 000 000	2 000 000	1 05 4 020	1.045.053	1,945,072
31132 31132111	Intangible Assets E-Document Management	3,000,000 <i>3,000,000</i>	3,000,000 <i>3,000,000</i>	1,054,928 <i>1,054,928</i>	1,945,072 <i>1,945,072</i>	1,945,072 1,945,072
31132111	E-Document Management System	3,000,000	3,000,000	1,054,920	1,943,072	1,945,072
Total - Sub	-Head 18-101: General	38,270,000	38,270,000	31,474,468	6,795,532	6,795,532
Sub-Head	18-102: Business and Ente	ornrise Develonme	ont			
	Expenditure	106,180,000	106,180,000	104,491,194	1,688,806	1,688,806
21	Compensation of	16,180,000	16,180,000	14,491,194	1,688,806	1,688,806
	Employees		, ,, , , , , , , , , , , , , , , , , , ,	, ,	, -,	, -,
21110	Personal Emoluments	15,165,000	14,905,000	13,260,929	1,904,071	1,644,071
21110001	Basic Salary	12,985,000	12,610,000	11,278,524	1,706,476	1,331,476
21110002	Salary Compensation	230,000	275,000	269,911	(39,911)	5,089
21110004	Allowances	40,000	160,000	138,594	(98,594)	21,406
21110006	Cash in lieu of Leave	710,000	710,000	652,674	57,326	57,326
<i>21110009</i> 21111	End-of-year Bonus Other Staff Costs	<i>1,200,000</i> 800,000	<i>1,150,000</i> 1,060,000	<i>921,225</i>	278,775	<i>228,775</i> 1,790
21111 21111002	Travelling and Transport	800,000 800,000	1,060,000	1,058,210 <i>1,058,210</i>	(258,210) <i>(258,210)</i>	1,790
21111002	Social Contributions	215,000	215,000	172,055	(<i>238,210)</i> 42,945	42,945
26	Grants	90,000,000	90,000,000	90,000,000	-	-
26313	Extra-Budgetary Units	90,000,000	90,000,000	90,000,000	-	-
26313147	SME Mauritius Ltd	90,000,000	90,000,000	90,000,000	-	-
	(a) Operating Budget	60,000,000	60,000,000	60,000,000	-	-
	(b) Implementation of SME Master Plan	30,000,000	30,000,000	30,000,000	-	-
	-Head 18-102: Business and Development	106,180,000	106,180,000	104,491,194	1,688,806	1,688,806
Enterprise	Development	100,100,000	100,100,000	104,491,194	1,000,000	1,000,000

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Hoad 1	8-103: Cooperatives Dev	alonment				
Recurrent Ex		110,200,000	110,350,000	104,084,094	6,115,906	6,265,906
	^		76,035,000			
	Compensation of Employees	76,335,000	/0,035,000	72,084,636	4,250,364	3,950,364
	Personal Emoluments	66,210,000	65,767,000	62,395,962	3,814,038	3,371,03
	Basic Salary	56,474,000	54,886,000	51,882,957	4,591,043	3,003,04
	alary Compensation	996,000	1,271,000	1,240,941	(244,941)	30,05
	llowances	1,100,000	2,070,000	2,053,814	(953,814)	16,18
	Extra Assistance	440,000	440,000	431,796	8,204	8,20
	Cash in lieu of Leave	2,500,000	2,500,000	2,406,696	93,304	93,30
	End-of-year Bonus	4,700,000	4,600,000	4,379,758	320,242	220,24
	Other Staff Costs	9,425,000	9,475,000	8,897,123	527,877	577,87
	Travelling and Transport	8,900,000	8,900,000	8,348,640	551,360	551,36
	Vertime	500,000	550,000	523,483	(23,483)	26,51
	taff Welfare	25,000	25,000	25,000	(23,403)	20,31
	locial Contributions	700,000			- (91,551)	1 4 4
21210 S	ocial Contributions	700,000	793,000	791,551	(91,551)	1,44
	Goods and Services	20,720,000	21,020,000	18,726,546	1,993,454	2,293,45
	Cost of Utilities	2,185,000	2,135,000	1,892,605	292,395	242,39
	Juel and Oil	250,000	300,000	299,730	(49,730)	27
22030 R	Rent	7,570,000	7,395,000	7,300,646	269,354	94,35
	Office Equipment and Surniture	600,000	1,759,000	1,655,925	(1,055,925)	103,07
22050 0	Office Expenses	525,000	525,000	425,858	99,142	99,14
22060 M	laintenance	700,000	775,000	595,220	104,780	179,78
22070 C	leaning Services	175,000	225,000	219,864	(44,864)	5,13
22090 S	ecurity	500,000	450,000	450,000	50,000	
22100 P	Publications and Stationery	1,150,000	1,250,000	1,091,661	58,339	158,33
22120 F	ees	765,000	1,065,000	1,000,465	(235,465)	64,53
	'ravelling within the	250,000	250,000	242,694	7,306	7,30
	Republic of Mauritius	,	,	,	,	
)ther Goods and Services	6,050,000	4,891,000	3,551,877	2,498,123	1,339,12
26 G	Frants	8,735,000	8,885,000	8,862,912	(127,912)	22,08
	Contribution to International Organisations	235,000	235,000	212,912	22,088	22,08
26313 E	Extra-Budgetary Units	8,500,000	8,650,000	8,650,000	(150,000)	
	lational Cooperative College NCC)	8,500,000	8,650,000	8,650,000	(150,000)	
28 0	Other Expense	4,410,000	4,410,000	4,410,000	-	
	ransfers to Non-Profit	4,410,000	4,410,000	4,410,000	-	
28211030 N	nstitutions Mauritius Co-operative	2,415,000	2,415,000	2,415,000	-	
28211031 N	Illiance Ltd Aauritius Livestock Aarketing Co-operative	735,000	735,000	735,000	-	
F 28211032 M	Federation Jauritius Agricultural Jarketing Co-operative	735,000	735,000	735,000	-	
F 28211058 M	Federation Aauritius Women Entrepreneur Cooperatives	525,000	525,000	525,000	-	
	Federation					
Capital Exper		15,850,000	15,700,000	9,497,311	6,352,689	6,202,68
	Other Expense	1,500,000	1,400,000	1,327,500	172,500	72,50
	ransfers to Private	1,500,000	1,400,000	1,327,500	172,500	72,50
	Enterprises					
	olar Photovoltaic Rebate	1,500,000	1,400,000	1,327,500	172,500	72,50
S	Ccheme					

			-			
				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
				-		
<u>ыр-неаа</u> 31	18-103: Cooperatives Dev Acquisition of Non-	14,350,000	14,300,000	8,169,811	6,180,189	6,130,18
-	Financial Assets	1,000,000	1,000,000	0,107,011	0,200,200	0,200,20
31112	Non-Residential Buildings	8,750,000	8,600,000	3,336,519	5,413,481	5,263,48
31112430	Renovation/Upgrading of	7,700,000	5,050,000	3,330,319	7,700,000	5,050,00
51112450	Maison des Pecheurs	7,700,000	5,050,000	-	7,700,000	5,050,00
01110110		1 050 000	2550,000	2 226 510	(2 206 510)	212 4
31112442	Upgrading of Building (NCC)	1,050,000	3,550,000	3,336,519	(2,286,519)	213,48
31121	Transport Equipment	3,200,000	3,300,000	3,299,120	(99,120)	88
31121999	Acquisition of Other	3,200,000	3,300,000	3,299,120	(99,120)	88
	Transport Equipment					
31132	Intangible Assets	2,400,000	2,400,000	1,534,172	865,828	865,82
31132106	Cooperatives Division e-	2,400,000	2,400,000	1,534,172	865,828	865,82
	Registration Project (CDeRP)					
	Head 18-103: Cooperatives					
Developme		126,050,000	126,050,000	113,581,405	12,468,595	12,468,59
	te 18-1: Ministry of Enterprise and					
		270 500 000	270 500 000	240 547 067	20,952,933	20.052.02
Cooperati	ves	270,500,000	270,500,000	249,547,067	20,952,933	20,952,93
	19-101: General	-				
	Expenditure	48,900,000	48,900,000	45,686,532	3,213,468	3,213,46
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	
21	Compensation of	29,485,000	30,065,000	28,756,913	728,087	1,308,08
	Employees					
21110	Personal Emoluments	26,020,000	25,980,000	24,842,991	1,177,009	1,137,00
21110001	Basic Salary	20,270,000	19,910,000	19,075,607	1,194,393	834,39
21110002	Salary Compensation	400,000	470,000	469,882	(69,882)	11
21110004	Allowances	1,325,000	1,645,000	1,598,448	(273,448)	46,5
21110005	Extra Assistance	1,400,000	1,400,000	1,242,119	157,881	157,88
21110006	Cash in lieu of Leave	725,000	725,000	724,277	723	72
21110009	End-of-year Bonus	1,900,000	1,830,000	1,732,656	167,344	97,34
21111	Other Staff Costs	3,165,000	3,780,000	3,610,006	(445,006)	169,99
21111001	Wages	260,000	260,000	182,772	77,228	77,22
21111002	Travelling and Transport	2,400,000	2,415,000	2,413,897	(13,897)	1,10
21111100	Overtime	500,000	1,100,000	1,008,337	(508,337)	91,60
211111200	Staff Welfare	5,000	5,000	5,000	(000,007)	21,00
21210	Social Contributions	300,000	305,000	303,917	(3,917)	1,08
					(-,-,)	
				505,717		
22	Goods and Services	17,015,000	16,435,000	14,529,618	2,485,382	1,905,38
22	Goods and Services Cost of Utilities	17,015,000 1,875,000	16,435,000 1,875,000	,	2,485,382 96,088	1,905,38 96,08
				14,529,618		
22 22010 22020	Cost of Utilities	1,875,000	1,875,000	14,529,618 1,778,912	96,088	96,08
22 22010 22020 22030	Cost of Utilities Fuel and Oil Rent Office Equipment and	1,875,000 175,000	1,875,000 175,000	14,529,618 1,778,912 110,225	96,088 64,775	96,08 64,77 60,18
22 22010 22020 22030 22040	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	1,875,000 175,000 6,315,000 600,000	1,875,000 175,000 6,269,000 1,001,000	14,529,618 1,778,912 110,225 6,208,820 965,393	96,088 64,775 106,180 (365,393)	96,08 64,77 60,18 35,60
22 22010 22020 22030 22040 22050	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	1,875,000 175,000 6,315,000 600,000 280,000	1,875,000 175,000 6,269,000 1,001,000 335,000	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182	96,088 64,775 106,180 (365,393) (34,182)	96,08 64,77 60,18 35,60 20,82
22 22010 22020 22030 22040 22050 22060	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	1,875,000 175,000 6,315,000 600,000 280,000 2,340,000	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007	96,088 64,775 106,180 (365,393) (34,182) 1,259,993	96,08 64,77 60,18 35,60 20,83 1,259,99
22 22010 22020 22030 22040 22050 22060 22100	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery	1,875,000 175,000 6,315,000 600,000 280,000 2,340,000 845,000	$1,875,000 \\ 175,000 \\ 6,269,000 \\ 1,001,000 \\ 335,000 \\ 2,340,000 \\ 865,000 \\ $	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587	96,08 64,77 60,18 35,60 20,8 1,259,99 127,58
22 22010 22020 22030 22040 22050 22060 22100 22120	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	1,875,000 175,000 6,315,000 600,000 280,000 2,340,000 845,000 1,975,000	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588)	96,08 64,77 60,18 35,60 20,83 1,259,99
22 22010 22020 22030 22040 22050 22060 22100 22120 22130	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys	1,875,000 175,000 6,315,000 600,000 2,80,000 2,340,000 845,000 1,975,000 500,000	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000 865,000 2,483,975	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413 2,327,588	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588) 500,000	96,00 64,7 60,11 35,60 20,8 1,259,99 127,58 156,38
22 22010 22020 22030 22040 22050 22060 22100 22120 22130	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	1,875,000 175,000 6,315,000 600,000 280,000 2,340,000 845,000 1,975,000	$1,875,000 \\ 175,000 \\ 6,269,000 \\ 1,001,000 \\ 335,000 \\ 2,340,000 \\ 865,000 \\ $	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588)	96,00 64,7 60,11 35,60 20,8 1,259,99 127,58 156,38
22 22010 22020 22030 22040 22050 22060 22100 22120 22130	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys	1,875,000 175,000 6,315,000 600,000 2,80,000 2,340,000 845,000 1,975,000 500,000	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000 865,000 2,483,975	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413 2,327,588	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588) 500,000	96,00 64,73 60,11 35,60 20,83 1,259,99 127,58
22 22010 22020 22030 22040 22050 22060 22100 22120 22130 22130	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the	1,875,000 175,000 6,315,000 600,000 2,80,000 2,340,000 845,000 1,975,000 500,000	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000 865,000 2,483,975	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413 2,327,588	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588) 500,000	96,00 64,7 60,11 35,60 20,8 1,259,99 127,58 156,38
22 22010 22020 22030 22040 22050 22060 22100 22120 22130 22130	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the Republic of Mauritius	$\begin{array}{c} 1,875,000\\ 175,000\\ 6,315,000\\ 600,000\\ 280,000\\ 2,340,000\\ 845,000\\ 1,975,000\\ 500,000\\ 500,000\\ \end{array}$	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000 865,000 2,483,975 - 564,000	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413 2,327,588 533,795	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588) 500,000 (33,795)	96,03 64,7' 60,13 35,6 20,8 1,259,99 127,53 156,33 30,21
22 22010	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the Republic of Mauritius Other Goods and Services <i>of which</i>	1,875,000 175,000 6,315,000 600,000 2,80,000 2,340,000 845,000 1,975,000 500,000 1,610,000	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000 865,000 2,483,975 564,000 527,025	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413 2,327,588 533,795	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588) 500,000 (33,795) 1,136,718	96,03 64,7' 60,13 35,6 20,8 1,259,99 127,53 156,33 30,21 53,7'
22 22010 22020 22030 22040 22050 22060 22100 22120 22130 22170 221900	Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Studies and Surveys Travelling within the Republic of Mauritius Other Goods and Services	$\begin{array}{c} 1,875,000\\ 175,000\\ 6,315,000\\ 600,000\\ 280,000\\ 2,340,000\\ 845,000\\ 1,975,000\\ 500,000\\ 500,000\\ \end{array}$	1,875,000 175,000 6,269,000 1,001,000 335,000 2,340,000 865,000 2,483,975 - 564,000	14,529,618 1,778,912 110,225 6,208,820 965,393 314,182 1,080,007 737,413 2,327,588 533,795	96,088 64,775 106,180 (365,393) (34,182) 1,259,993 107,587 (352,588) 500,000 (33,795)	96,03 64,7' 60,13 35,6 20,8 1,259,99 127,53 156,33 30,21

				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
			<u>-</u>			
<u>5ир-неаа</u> 22	19-101: General - <i>continue</i> Goods and Services - <i>contd.</i>	ed				
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	
Total - Sub	-Head 19-101: General	48,900,000	48,900,000	45,686,532	3,213,468	3,213,468
Sub-Head	19-102: Poverty Alleviatio	on and Empowerm	ent			
Recurrent	Expenditure	607,100,000	607,100,000	546,651,415	60,448,585	60,448,585
26	Grants	156,000,000	156,000,000	153,278,009	2,721,991	2,721,991
26313	Extra-Budgetary Units	156,000,000	156,000,000	153,278,009	2,721,991	2,721,991
26313135	National Empowerment Foundation	156,000,000	156,000,000	153,278,009	2,721,991	2,721,991
	of which					
	(a) Operating costs	132,000,000	132,000,000	129,278,009	2,721,991	2,721,991
	(b) Upgrading of living environment in deprived regions	3,000,000	3,000,000	3,000,000	-	-
	(c) TVET Training & Placement	1,500,000	1,500,000	1,500,000	-	
	(d) Special Scheme/Start-up Kits for unemployed beneficiaries	15,000,000	15,000,000	15,000,000	-	
27	Social Benefits	436,000,000	436,000,000	389,935,550	46,064,450	46,064,450
27210	Social Assistance Benefits in cash	436,000,000	436,000,000	389,935,550	46,064,450	46,064,450
27210014	Poverty and Empowerment (Marshall Plan against Poverty)	436,000,000	436,000,000	389,935,550	46,064,450	46,064,450
	(a) Empowerment Support Scheme	240,000,000	240,000,000	237,569,193	2,430,807	2,430,802
	(b) Educational Support	196,000,000	196,000,000	152,366,357	43,633,643	43,633,643
28	Other Expense	15,100,000	15,100,000	3,437,856	11,662,144	11,662,144
28212	Transfers to Households	15,100,000	15,100,000	3,437,856	11,662,144	11,662,144
28212019	DCP for Socio Economic Empowerment	15,100,000	15,100,000	3,437,856	11,662,144	11,662,14
Capital Exp	· · · · · · · · · · · · · · · · · · ·	104,000,000	104,000,000	102,665,000	1,335,000	1,335,000
26	Grants	104,000,000	104,000,000	102,665,000	1,335,000	1,335,000
26323	Extra-Budgetary Units	104,000,000	104,000,000	102,665,000	1,335,000	1,335,000
26323135	National Empowerment Foundation	104,000,000	104,000,000	102,665,000	1,335,000	1,335,00
	(a) Social Housing for Vulnerable Groups	90,000,000	90,000,000	88,665,000	1,335,000	1,335,00
	(i) Construction of Social Housing Units	80,000,000	80,000,000	80,000,000	-	
	(ii) Upgrading of Existing Houses	10,000,000	10,000,000	8,665,000	1,335,000	1,335,000
	(b) Integrated Management Information System	14,000,000	14,000,000	14,000,000	-	
	-Head 19-102: Poverty	711 100 000	711,100,000	649,316,415	61 700 FOF	61,783,58
	and Empowerment	711,100,000	/11,100,000	047,310,415	61,783,585	01,/03,583
	te 19-1: Ministry of Social on and Economic					
Empower		760,000,000	760,000,000	695,002,946	64,997,054	64,997,054

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019								
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>			
	ļ	Rs	Rs	Rs	Rs	Rs			
	of Ocean Economy, Mar			ing					
Vote 20-1	l: Ocean Economy, Marin	ne Resources and	l Shipping						
	20-101: General Expenditure	181,724,000	181,724,000	112,062,210	69,661,790	69,661,790			
20	Allowance to Minister	2,400,000	2,400,000	2,400,000					
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-			
21	Compensation of Employees	56,394,000	54,004,000	48,510,703	7,883,297	5,493,297			
21110	Personal Emoluments	50,709,000	46,989,000	42,444,968	8,264,032	4,544,032			
21110001	Basic Salary	36,784,000	35,029,000	31,859,036	4,924,964	3,169,964			
21110002	Salary Compensation	425,000	780,000	761,594	(336,594)	18,406			
21110004	Allowances	2,700,000	2,925,000	2,875,876	(175,876)	49,124			
21110005	Extra Assistance	5,800,000	3,255,000	2,141,453	3,658,547	1,113,547			
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,509,101	90,899	90,899			
21110009	<i>End-of-year Bonus</i> Other Staff Costs	<i>3,400,000</i>	3,400,000	<i>3,297,908</i>	102,092	102,092			
21111 <i>21111001</i>	Wages	5,210,000 <i>200.000</i>	6,540,000 <i>200,000</i>	5,590,735 <i>182,778</i>	(380,735) <i>17,222</i>	949,265 <i>17,222</i>			
21111001 21111002	Travelling and Transport	4,500,000	4,500,000	3,805,746	694,254	694,254			
21111002	Overtime	4,500,000 500,000	1,830,000	1,596,473	(1,096,473)	233,527			
21111200	Staff Welfare	10,000	10,000	5,738	4,262	4,262			
21210	Social Contributions	475,000	475,000	475,000		-			
22	Goods and Services	61,430,000	62,720,000	17,051,507	44,378,493	45,668,493			
22010	Cost of Utilities	2,300,000	2,300,000	2,013,281	286,719	286,719			
22020	Fuel and Oil	400,000	550,000	543,571	(143,571)	6,429			
22030	Rent	5,685,000	5,685,000	5,276,690	408,310	408,310			
22040	Office Equipment and Furniture	1,100,000	1,140,000	1,065,850	34,150	74,150			
22050	Office Expenses	370,000	500,000	468,307	(98,307)	31,693			
22060	Maintenance	885,000	1,295,000	1,161,591	(276,591)	133,409			
22070	Cleaning Services	325,000	400,000	387,880	(62,880)	12,120			
22100	Publications and Stationery	705,000	1,075,000	1,030,137	(325,137)	44,863			
22120	Fees of which	7,050,000	7,050,000	584,800	6,465,200	6,465,200			
22120008	Fees to Consultants (EU Funded)	3,200,000	3,200,000	-	3,200,000	3,200,000			
22120024	Fees icw Capacity Building Programme (EU Funded)	2,200,000	2,200,000	-	2,200,000	2,200,000			
22900	Other Goods and Services of which	42,610,000	42,725,000	4,519,399	38,090,601	38,205,601			
22900955	Gender Mainstreaming	200,000	200,000	199,923	77	77			
22900970	Management of Coastal Zones (UNDP/GEF Funded)	42,000,000	42,000,000	4,021,101	37,978,899	37,978,899			
26	Grants	61,500,000	62,600,000	44,100,000	17,400,000	18,500,000			
26313	Extra-Budgetary Units	61,500,000	62,600,000	44,100,000	17,400,000	18,500,000			
26313040	Mauritius Oceanography Institute	61,500,000	62,600,000	44,100,000	17,400,000	18,500,000			
	of which Global Monitoring for Environment and Security (GMES)/Africa Support	18,500,000	18,500,000	-	18,500,000	18,500,000			
Capital Exp	Programme (AU Funded)	15,600,000	15,600,000	10,662,114	4,937,886	4,937,886			
26	Grants	15,600,000	15,600,000	10,662,114	4,937,886	4,937,886			
26323	Extra-Budgetary Units	15,600,000	15,600,000	10,662,114	4,937,886	4,937,886			
26323040	Mauritius Oceanography Institute (N 1)	15,600,000	15,600,000	10,662,114	4,937,886	4,937,886			
Total - Sub	Head 20-101: General	197,324,000	197,324,000	122,724,324	74,599,676	74,599,676			

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	20-102: Shipping					
	Expenditure	137,302,000	139,102,000	133,574,918	3,727,082	5,527,082
21	Compensation of	24,589,000	20,643,900	19,109,539	5,479,461	1,534,361
	Employees		, ,			
21110	Personal Emoluments	22,419,000	18,473,900	17,179,189	5,239,811	1,294,711
21110001	Basic Salary	17,619,000	14,007,900	13,162,131	4,456,869	845,76
21110002	Salary Compensation	200,000	228,000	226,360	(26,360)	1,64
21110004	Allowances	1,350,000	1,350,000	1,137,532	212,468	212,46
21110005	Extra Assistance	1,000,000	1,000,000	875,921	124,079	124,07
21110006	Cash in lieu of Leave	750,000	722,000	623,680	126,320	<i>98,32</i>
21110009	End-of-year Bonus	1,500,000	1,166,000	1,153,564	346,436	12,43
21111	Other Staff Costs	2,010,000	2,010,000	1,775,788	234,212	234,21
21111002	Travelling and Transport	1,800,000	1,800,000	1,614,975	185,025	185,02
21111100	Overtime	200,000	200,000	160,813	39,187	39,18
21111200	Staff Welfare	10,000	10,000	-	10,000	10,00
21210	Social Contributions	160,000	160,000	154,562	5,438	5,43
22	Goods and Services	36,488,000	42,233,100	38,398,601	(1,910,601)	3,834,49
22010	Cost of Utilities	750,000	1,030,000	976,306	(226,306)	53,69
22020	Fuel and Oil	48,000	48,000	47,989	11	1
22030	Rent	2,540,000	2,540,000	2,327,820	212,180	212,18
22040	Office Equipment and Furniture	250,000	350,000	347,061	(97,061)	2,93
22050	Office Expenses	85,000	100,000	91,487	(6,487)	8,51
22060	Maintenance	600,000	600,000	159,418	440,582	440,58
22070	Cleaning Services	310,000	310,000	240,763	69,237	69,23
22090	Security	27,150,000	32,578,100	32,426,577	(5,276,577)	151,52
22090004	of which Long-Range Tracking Services	850,000	850,000	698,576	151,424	151,42
22090007	Services Maritime Communications Services	26,300,000	31,728,100	31,728,001	(5,428,001)	9
22100	Publications and Stationery	580,000	820,000	790,216	(210,216)	29,78
22120	Fees	2,500,000	2,220,000	455,633	2,044,367	1,764,36
22900	Other Goods and Services	1,675,000	1,637,000	535,330	1,139,670	1,101,67
22,000	of which	1,075,000	1,037,000	555,550	1,155,070	1,101,07
22900977	Expenses icw Search and Rescue (SAR) Operations	800,000	600,000	17,175	782,825	582,82
25	Subsidies	500,000	500,000	442,800	57,200	57,20
25210	Non-Financial Private	500,000	500,000	442,800	57,200	57,20
	Enterprises	,		,	,	
25210002	Ferry Boat Operators	500,000	500,000	442,800	57,200	57,20
26	Grants	400,000	400,000	345,959	54,041	54,04
26210	Contribution to International	400,000	400,000	345,959	54,041	54,04
20210	Organisations	400,000	400,000	545,757	54,041	54,04
26210030	International Maritime Organisation	400,000	400,000	345,959	54,041	54,04
27	Social Benefits	10,000	10,000	10,000		
27 27210	Social Assistance Benefits	10,000	10,000	10,000	-	
28 28211	Other Expense Transfers to Non-Profit	75,315,000 315,000	75,315,000 315,000	75,268,019 268,019	46,981 46,981	46,98 46,98
	Institutions					
28211021	Secretariat Indian Ocean Regional Port State Control	315,000	315,000	268,019	46,981	46,98
28213	Transfers to Non-Financial Public Corporations	75,000,000	75,000,000	75,000,000	-	
28213010	Public Corporations Mauritius Shipping Corporation Ltd -(Chartering of M/V Anna)	75,000,000	75,000,000	75,000,000		

Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head	20-102: Shipping - continu	ied				
Capital Exp	penditure	1,800,000	-	-	1,800,000	-
31	Acquisition of Non-	1,800,000	-	-	1,800,000	-
	Financial Assets					
31122	Other Machinery and	1,800,000	-	-	1,800,000	-
	Equipment					
31122999	Acquisition of Other	1,800,000	-	-	1,800,000	-
	Machinery and Equipment					
	(a) Ballast Water	800,000	-	-	800,000	
	Management project	,			,	
	(b) Ship Biofouling (Hull	1,000,000	-	-	1,000,000	
	Cleaning)	1,000,000			1,000,000	
Total - Sub	-Head 20-102: Shipping	139,102,000	139,102,000	133,574,918	5,527,082	5,527,082
					0,021,002	-,,
	20-103: Mauritius Maritin					
	Expenditure	20,074,000	20,074,000	14,419,785	5,654,215	5,654,215
21	Compensation of	13,349,000	13,124,000	9,902,833	3,446,167	3,221,167
	Employees				0 (00 00 (
21110	Personal Emoluments	11,711,000	11,648,000	9,017,169	2,693,831	2,630,831
21110001	Basic Salary	4,296,000	4,196,000	2,815,267	1,480,733	1,380,733
21110002	Salary Compensation	75,000	112,000	110,403	(35,403)	1,597
21110004	Allowances	730,000	730,000	386,916	343,084	343,084
21110005	Extra Assistance	6,060,000	6,060,000	5,255,033	804,967	804,967
21110006	Cash in lieu of Leave	200,000	200,000	99,550	100,450	100,450
21110009	End-of-year Bonus	350,000	350,000	350,000	-	-
21111	Other Staff Costs	1,578,000	1,416,000	825,664	752,336	590,336
21111002	Travelling and Transport	1,423,000	1,261,000	720,901	702,099	540,099
21111100	Overtime	150,000	150,000	104,763	45,237	45,237
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	60,000	60,000	60,000	-	-
22	Goods and Services	6,725,000	6,950,000	4,516,952	2,208,048	2,433,048
22010	Cost of Utilities	660,000	720,000	661,341	(1,341)	58,659
22020	Fuel and Oil	55,000	130,000	118,795	(63,795)	11,205
22040	Office Equipment and	250,000	250,000	152,402	97,598	97,598
	Furniture	,		,	,	,
22050	Office Expenses	80,000	80,000	67,332	12,668	12,668
22060	Maintenance	1,440,000	1,440,000	463,574	976.426	976.426
22070	Cleaning Services	480,000	480,000	445,940	34,060	34,060
22090	Security	800,000	800,000	772,800	27,200	27,200
22100	Publications and Stationery	800,000	1,090,000	747,744	52,256	342,256
22120	Fees	1,300,000	1,300,000	861,005	438,995	438,995
22900	Other Goods and Services	860,000	660,000	226,019	633,981	433,981
Capital Exp	penditure	500,000	500,000	162,403	337,597	337,597
31	Acquisition of Non-	500,000	500,000	162,403	337,597	337,597
	Financial Assets	,	,	,	,	
31122	Other Machinery and Equipment	500,000	500,000	162,403	337,597	337,597
31122999	Acquisition of Other	500,000	500,000	162,403	337,597	337,597
	Machinery and Equipment					
	-Head 20-103: Mauritius					
Maritime T	Fraining Academy	20,574,000	20,574,000	14,582,188	5,991,812	5,991,812
Tatal V	to 20.1. October 1999					
	te 20-1: Ocean Economy, esources and Shipping	357,000,000	357,000,000	270,881,430	86,118,570	86,118,570

Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Vote 20-2	2: Fisheries		•			
Sub-Head	20-201: Fisheries Develop	oment				
	Expenditure	249,200,000	242,813,014	217,359,800	31,840,200	25,453,214
21	Compensation of	181,615,000	171,646,014	163,067,767	18,547,233	8,578,247
	Employees					
21110	Personal Emoluments	163,485,000	152,416,014	144,264,693	19,220,307	8,151,321
21110001	Basic Salary	133,285,000	119,749,000	112,757,707	20,527,293	6,991,293
21110002	Salary Compensation	1,100,000	2,755,000	2,751,419	(1,651,419)	3,58
21110004	Allowances	11,500,000	12,995,000	12,978,164	(1,478,164)	16,83
21110005	Extra Assistance	1,300,000	1,300,000	932,460	367,540	367,54
21110006	Cash in lieu of Leave	5,800,000	5,600,000	5,377,070	422,930	222,93
21110009	End-of-year Bonus	10,500,000	10,017,014	9,467,873	1,032,127	549,14
21111	Other Staff Costs	16,130,000	17,230,000	16,971,718	(841,718)	258,28
21111001	Wages	100,000	100,000	-	100,000	100,00
21111002	Travelling and Transport	14,500,000	14,500,000	14,370,777	129,223	129,223
21111100	Overtime	1,500,000	2,600,000	2,585,782	(1,085,782)	14,21
21111200	Staff Welfare	30,000	30,000	15,159	14,841	14,84
21210	Social Contributions	2,000,000	2,000,000	1,831,355	168,645	168,64
22	Goods and Services	54,085,000	57,282,000	43,254,531	10,830,469	14,027,46
22010	Cost of Utilities	6,600,000	6,600,000	5,852,621	747,379	747,37
22020	Fuel and Oil	2,600,000	2,775,000	2,465,321	134,679	309,67
22030	Rent	3,810,000	3,660,000	3,326,178	483,822	333,82
22040	Office Equipment and Furniture	700,000	739,000	687,447	12,553	51,55
22050	Office Expenses	350,000	350,000	294,230	55,770	55,77
22060	Maintenance	9,150,000	9,276,000	6,334,218	2,815,782	2,941,78
22070	Cleaning Services	4,050,000	5,460,000	5,262,658	(1,212,658)	197,34
22090	Security	3,200,000	3,200,000	2,867,472	332,528	332,52
22100	Publications and Stationery	1,265,000	1,840,000	1,532,110	(267,110)	307,89
22120	Fees	5,750,000	5,905,000	2,233,438	3,516,562	3,671,56
22120007	of which Fees for Training (EU	3,000,000	3,000,000	938,145	2,061,855	2,061,85
22120024	Funded) Fees icw Capacity Building	1,500,000	1,500,000	873,967	626,033	626,03
22130	Programme (EU Funded) Studies and Surveys	2,050,000	2,050,000	-	2,050,000	2,050,00
	of which					
22130002	Surveys (EU Funded)	2,000,000	2,000,000	-	2,000,000	2,000,00
22150	Scientific and Laboratory	3,400,000	3,400,000	2,188,496	1,211,504	1,211,50
22900	Equipment and Supplies Other Goods and Services	11,160,000	12,027,000	10,210,342	949,658	1,816,65
00000000	of which			_		
22900001	Uniforms	1,000,000	1,000,000	543,832	456,168	456,16
22900020	Requisites icw Fishing Activities	6,800,000	6,800,000	5,824,308	975,692	975,69
	of which: Ice Box for registered fishermen	5,000,000	5,000,000	4,203,940	796,060	796,06
22900030	Safety and Security	1,000,000	1,112,000	1,106,348	(106,348)	5,65
22900903	Equipment for Fishers Awareness Campaign (Conservation and Protection of Marine Environment and	200,000	200,000	128,159	71,841	71,84
22900922	Bio Diversity) Conferences/ Seminars/ Workshops (EU Funded)	750,000	750,000	515,424	234,576	234,57
22900926	Marine Ranching Project	500,000	500,000	460,793	39,207	39,20

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
	ļ ļ	Rs	Rs	Rs	Rs	Rs
Sub-Head	20-201: Fisheries Develop	ment - continued				
26	Grants	11,050,000	11,435,000	10,380,732	669,268	1,054,268
26210	Contribution to International	4,050,000	4,435,000	3,380,732	669,268	1,054,268
	Organisations					
26210095	Indian Ocean Tuna	2,300,000	2,685,000	2,591,577	(291,577)	93,423
	Commission (IOTC)					
26210096	Indian Ocean Rim	300,000	300,000	-	300,000	300,000
	Association for Regional Cooperation (IOR-ARC)					
26210155	Indian Ocean South East	350,000	350,000		350,000	350,000
20210133	Asian (IOSEA) Marine Turtle	550,000	550,000	_	550,000	550,000
	Conservation Programme					
26210165	Southern Indian Ocean	1,100,000	1,100,000	789,155	310,845	310,845
	Fisheries Agreement (SIOFA)					
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	2,450,000	2,450,000	656,769	1,793,231	1,793,231
28212	Transfers to Households	900,000	900,000	315,000	585,000	585,000
28212002	Compensation to Net	500,000	500,000	315,000	185,000	185,000
	Fishermen	,	,	,	,	,
28212016	Compensation to Heirs of	400,000	400,000	-	400,000	400,000
	Fishermen icw Accidental					
	Death at Sea					
28217	Other Expense Not	1,550,000	1,550,000	341,769	1,208,231	1,208,231
00045004	Elsewhere Specified	1 550 000	1 550 000	0.44 5 40	1 000 001	1 0 0 0 0 0
28217001	Insurance of which: Group Life	1,550,000 1,000,000	1,550,000 1,000,000	341,769	1,208,231 1,000,000	1,208,231 1,000,000
	Insurance Scheme	1,000,000	1,000,000	-	1,000,000	1,000,000
Capital Exj		77,600,000	83,986,986	43,593,790	34,006,210	40,393,196
26	Grants	1,000,000	1,000,000	950,556	49,444	49,444
26323	Extra-Budgetary Units	1,000,000	1,000,000	950,556	49,444	49,444
26323018						10.11
	Fishermen Welfare Fund	1,000,000	1,000,000	950,556	49,444	49,444
20						
	Other Expense	16,000,000	21,904,000	9,903,923	6,096,077	12,000,077
	Other Expense Transfers to Private					12,000,077
28225	Other Expense Transfers to Private Enterprises	16,000,000	21,904,000	9,903,923 9,903,923	6,096,077	12,000,077 12,000,077
28 28225 28225008	Other Expense Transfers to Private	16,000,000 16,000,000	21,904,000 21,904,000	9,903,923	6,096,077 6,096,077	12,000,077 12,000,077 <i>12,000,077</i>
28225	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi-	16,000,000 16,000,000 <i>16,000,000</i>	21,904,000 21,904,000 <i>21,904,000</i>	9,903,923 9,903,923 <i>9,903,923</i>	6,096,077 6,096,077 <i>6,096,077</i>	49,444 12,000,077 12,000,077 <i>12,000,077</i> 77 12,000,000
28225	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte	16,000,000 16,000,000 <i>16,000,000</i> <i>4,000,000</i>	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i>	9,903,923 9,903,923 <i>9,903,923</i>	6,096,077 6,096,077 6,096,077 (5,903,923)	12,000,077 12,000,077 <i>12,000,077</i> 77
28225 28225008	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat	16,000,000 16,000,000 <i>16,000,000</i> <i>4,000,000</i> <i>12,000,000</i>	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i> <i>12,000,000</i>	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> -	6,096,077 6,096,077 6,096,077 (5,903,923) 12,000,000	12,000,077 12,000,077 <i>12,000,077</i> <i>12,000,000</i>
28225 28225008	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non-	16,000,000 16,000,000 <i>16,000,000</i> <i>4,000,000</i>	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i>	9,903,923 9,903,923 <i>9,903,923</i>	6,096,077 6,096,077 6,096,077 (5,903,923)	12,000,077 12,000,077 <i>12,000,077</i> 77
28225 28225008 31	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat	16,000,000 16,000,000 <i>16,000,000</i> <i>4,000,000</i> <i>12,000,000</i>	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i> <i>12,000,000</i>	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> -	6,096,077 6,096,077 6,096,077 (5,903,923) 12,000,000	12,000,077 12,000,077 <i>12,000,077</i> <i>12,000,000</i> 28,343,675
28225 28225008 31 31112	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets	16,000,000 16,000,000 <i>16,000,000</i> <i>4,000,000</i> <i>12,000,000</i> 60,600,000	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i> <i>12,000,000</i> 61,082,986	9,903,923 9,903,923 9,903,923 9,903,923 - - 32,739,311	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689	12,000,077 12,000,077 <i>12,000,007</i> <i>12,000,000</i> 28,343,675 8,620,420
28225	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings	16,000,000 16,000,000 <i>16,000,000</i> <i>4,000,000</i> <i>12,000,000</i> 60,600,000 15,700,000	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i> <i>12,000,000</i> 61,082,986 11,275,450	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> - 32,739,311 2,655,030	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985	12,000,077 12,000,077 <i>12,000,007</i> <i>12,000,000</i> 28,343,675 8,620,420
28225 28225008 31 31112	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries	16,000,000 16,000,000 <i>16,000,000</i> <i>4,000,000</i> <i>12,000,000</i> 60,600,000 15,700,000	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i> <i>12,000,000</i> 61,082,986 11,275,450	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> - 32,739,311 2,655,030	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970	12,000,077 12,000,077 <i>12,000,077</i> <i>12,000,000</i>
28225 28225008 31 31112 31112009	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts	16,000,000 16,000,000 <i>16,000,000</i> <i>12,000,000</i> 60,600,000 15,700,000 <i>2,000,000</i> <i>4,000,000</i>	21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> - 32,739,311 2,655,030	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000	12,000,077 12,000,077 <i>12,000,007</i> <i>12,000,000</i> 28,343,675 8,620,420 <i>1,348,985</i> <i>1,975,450</i>
28225 28225008 31 31112 31112009 31112010	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale	16,000,000 16,000,000 16,000,000 4,000,000 12,000,000 15,700,000 4,000,000 4,000,000	21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> - 32,739,311 2,655,030	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450
28225 28225008 31 31112 31112009 31112010	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park	16,000,000 16,000,000 <i>16,000,000</i> <i>12,000,000</i> 60,600,000 15,700,000 <i>2,000,000</i> <i>4,000,000</i>	21,904,000 21,904,000 <i>21,904,000</i> <i>9,904,000</i> <i>12,000,000</i> 61,082,986 11,275,450 <i>2,000,000</i> <i>1,975,450</i>	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> - 32,739,311 2,655,030	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450
28225 28225008 31 31112 31112009 31112010	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park Centre	16,000,000 16,000,000 16,000,000 12,000,000 60,600,000 15,700,000 15,700,000 4,000,000 4,000,000	21,904,000 21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> - 32,739,311 2,655,030	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450 1,000,000
28225 28225008 31 31112 31112009 31112010 31112032	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park	16,000,000 16,000,000 16,000,000 4,000,000 12,000,000 15,700,000 4,000,000 4,000,000	21,904,000 21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000 1,000,000	9,903,923 9,903,923 9,903,923 - 32,739,311 2,655,030 651,015 - - -	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450
28225 28225008 31 31112 31112009 31112010 31112032	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park Centre (a) Blue Bay	16,000,000 16,000,000 16,000,000 12,000,000 60,600,000 15,700,000 2,000,000 4,000,000 1,000,000 1,000,000	21,904,000 21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000	9,903,923 9,903,923 <i>9,903,923</i> <i>9,903,923</i> - 32,739,311 2,655,030	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000 1,000,000	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450 1,000,000
28225 28225008 31 31112 31112009 31112010 31112032	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park Centre (a) Blue Bay Upgrading of Fisheries Posts	16,000,000 16,000,000 16,000,000 12,000,000 12,000,000 15,700,000 2,000,000 4,000,000 1,000,000 1,000,000 2,200,000	21,904,000 21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000 1,000,000	9,903,923 9,903,923 9,903,923 - 32,739,311 2,655,030 651,015 - - -	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000 1,000,000 1,000,000 1,348,724	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450 1,000,000
28225 28225008 31 31112 31112009 31112010 31112032	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park Centre (a) Blue Bay Upgrading of Fisheries Posts (b) Poste Lafayette (c) Trou d'eau Douce (d) Tombeau Bay	16,000,000 16,000,000 16,000,000 4,000,000 12,000,000 15,700,000 2,000,000 4,000,000 1,000,000 2,200,000 2,00,000 2,00,000 500,000	21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000 2,200,000 - - 500,000	9,903,923 9,903,923 9,903,923 - 32,739,311 2,655,030 651,015 - - - 851,276 - - 105,745	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000 1,000,000 1,000,000 1,348,724 500,000 200,000 394,255	12,000,077 12,000,077 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450 1,000,000 1,000,000 1,348,724
28225 28225008 31 31112 31112009 31112010 31112032	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park Centre (a) Blue Bay Upgrading of Fisheries Posts (b) Poste Lafayette (c) Trou d'eau Douce (d) Tombeau Bay (g) Riambel	16,000,000 16,000,000 16,000,000 4,000,000 12,000,000 15,700,000 2,000,000 4,000,000 1,000,000 2,200,000 2,00,000 2,00,000 500,000 300,000	21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000 2,200,000 	9,903,923 9,903,923 9,903,923 - 32,739,311 2,655,030 651,015 - - - 851,276 - - 105,745 161,690	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000 1,000,000 1,000,000 1,348,724 500,000 200,000 394,255 138,310	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450 1,000,000 1,348,724 394,255 138,310
28225 28225008 31 31112 31112009	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park Centre (a) Blue Bay Upgrading of Fisheries Posts (b) Poste Lafayette (c) Trou d'eau Douce (d) Tombeau Bay (g) Riambel (h) La Preneuse	16,000,000 16,000,000 16,000,000 4,000,000 12,000,000 15,700,000 2,000,000 4,000,000 1,000,000 2,200,000 500,000 500,000 500,000	21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000 2,200,000 - - 500,000	9,903,923 9,903,923 9,903,923 - 32,739,311 2,655,030 651,015 - - - 851,276 - - 105,745	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000 1,000,000 1,000,000 1,348,724 500,000 200,000 394,255 138,310 417,407	12,000,077 12,000,077 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450 1,000,000 1,348,724 394,255
28225 28225008 31 31112 31112009 31112010 31112032	Other Expense Transfers to Private Enterprises Off Lagoon Fishing Scheme (a) Purchase of Canotte (b) Purchase of Semi- Industrial Fishing Boat Acquisition of Non- Financial Assets Non-Residential Buildings Construction of Fish Landing Stations (Grand Gaube) (N 1) Construction of Fisheries Posts (a) Case Noyale Construction of Marine Park Centre (a) Blue Bay Upgrading of Fisheries Posts (b) Poste Lafayette (c) Trou d'eau Douce (d) Tombeau Bay (g) Riambel	16,000,000 16,000,000 16,000,000 4,000,000 12,000,000 15,700,000 2,000,000 4,000,000 1,000,000 2,200,000 2,00,000 2,00,000 500,000 300,000	21,904,000 21,904,000 9,904,000 12,000,000 61,082,986 11,275,450 2,000,000 1,975,450 1,975,450 1,000,000 2,200,000 	9,903,923 9,903,923 9,903,923 - 32,739,311 2,655,030 651,015 - - - 851,276 - - 105,745 161,690	6,096,077 6,096,077 (5,903,923) 12,000,000 27,860,689 13,044,970 1,348,985 4,000,000 4,000,000 1,000,000 1,000,000 1,348,724 500,000 200,000 394,255 138,310	12,000,077 12,000,077 12,000,007 12,000,000 28,343,675 8,620,420 1,348,985 1,975,450 1,975,450 1,000,000 1,348,724 394,255 138,310

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	20-201: Fisheries Develop	oment - continued				
31	Acquisition of Non-					
	Financial Assets - contd.					
	(l) Trou aux Biches	-	200,000	113,184	(113,184)	86,816
	(m) Poudre D'Or	-	200,000	137,380	(137,380)	62,620
31112442	Upgrading of AFRC (N 1)	6,500,000	4,100,000	1,152,739	5,347,261	2,947,261
31121	Transport Equipment	30,000,000	35,524,550	23,110,042	6,889,958	12,414,508
31121801	Acquisition of Vehicles	3,000,000	3,124,550	3,124,550	(124,550)	-
31121803	Acquisition of Patrol Vessels (Dinghies & Speed Boats for	3,500,000	3,500,000	-	3,500,000	3,500,000
	FPS)					
31121999	Acquisition of Other	23,500,000	28,900,000	19,985,492	3,514,508	8,914,508
	Transport Equipment (Multi-					
	Purpose Support Vessel-					
	Fisheries)					
31122	Other Machinery and	3,400,000	6,282,986	4,319,142	(919,142)	1,963,844
	Equipment					
31122802	Acquisition of IT Equipment	600,000	3,482,986	3,482,986	(2,882,986)	0
31122804	Acquisition of Laboratory	1,000,000	1,000,000	180,550	819,450	819,450
	Equipment					
31122805	Acquisition of Security	800,000	800,000	505,713	294,288	294,288
	Equipment					
31122999	Acquisition of Other	1,000,000	1,000,000	149,894	850,106	850,106
	Machinery and Equipment					
	(Training and Sensitisation					
	in Aquaponics)					
31132	Intangible Assets	11,500,000	8,000,000	2,655,097	8,844,903	5,344,903
31132801	Acquisition of Software	11,500,000	8,000,000	2,655,097	8,844,903	5,344,903
	Electronic Catch Reporting	11,500,000	8,000,000	2,655,097	8,844,903	5,344,903
Tatal Cak	System (N 1) -Head 20-201: Fisheries					
Developm		326,800,000	326,800,000	260,953,590	65,846,410	65,846,410
•					00,010,110	00,010,110
	20-202: Certification of Se					
	Expenditure	15,200,000	15,200,000	11,791,055	3,408,945	3,408,945
21	Compensation of	8,722,000	8,414,000	6,557,807	2,164,193	1,856,193
	Employees					
21110	Personal Emoluments	7,401,000	7,018,000	5,296,694	2,104,306	1,721,306
21110001	Basic Salary	5,546,000	5,103,000	4,040,838	1,505,162	1,062,162
21110002	Salary Compensation	55,000	115,000	109,823	(54,823)	5,177
21110004	Allowances	1,200,000	1,200,000	743,449	456,551	456,551
21110006	Cash in lieu of Leave	175,000	175,000	122,982	52,018	52,018
21110009	End-of-year Bonus	425,000	425,000	279,602	145,398	145,398
21111	Other Staff Costs	1,251,000	1,326,000	1,199,253	51,747	126,747
21111002	Travelling and Transport	950,000	950,000	824,254	125,746	125,746
21111100	Overtime	300,000	375,000	375,000	(75,000)	0
21111200	Staff Welfare Social Contributions	<i>1,000</i> 70,000	1,000	-	<i>1,000</i> 8,140	<i>1,000</i> 8,140
21210	Social Contributions	70,000	70,000	61,860	8,140	8,140
22	Goods and Services	6,478,000	6,786,000	5,233,248	1,244,752	1,552,752
	Cost of Utilities	335,000	335,000	211,439	123,561	123,561
22010		200,000	200,000	186,237	13,763	13,763
	Fuel and Oil		_00,000			63,782
22020	Fuel and Oil Rent	,	1.830.000	1./66.218	63.782	03.702
22020 22030	Rent	1,830,000	1,830,000 228.000	1,766,218 193.109	63,782 (93.109)	
22010 22020 22030 22040		,	1,830,000 228,000	1,766,218 193,109	63,782 (93,109)	34,891
22020 22030 22040	Rent Office Equipment and Furniture	1,830,000 100,000	228,000	193,109	(93,109)	34,891
22020 22030	Rent Office Equipment and	1,830,000				

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019 (Over)/Under Τ Τ Τ Actual

Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
C. I. 11 I						
<u>5ир-неаа</u> 22	20-202: Certification of Se Goods and Services - contd.	earood Products fo	r Exports: Competer	nt Authority - <i>contil</i>	nuea	
22120	Fees	3,675,000	3,675,000	2,443,741	1,231,259	1,231,259
22120	of which	3,073,000	3,075,000	2,773,771	1,231,237	1,231,235
22120028	Fees for Laboratory Test	3,500,000	3,500,000	2,343,741	1,156,259	1,156,259
22900	Other Goods and Services	62,000	62,000	45,225	16,775	16,775
	-Head 20-202: Certification					
	Products for Exports:					
Competent	Authority	15,200,000	15,200,000	11,791,055	3,408,945	3,408,945
m. 1 v/						
	te 20-2: Fisheries	342,000,000	342,000,000	272,744,644	69,255,356	69,255,356
	nistry of Ocean Economy,					
	esources, Fisheries and					
Shipping		699,000,000	699,000,000	543,626,074	155,373,926	155,373,926
Minictry	of Labour, Industrial Re	lations Employ	oont and Training			
wiinisu y	of Labour, industrial Ke	lations, Employin	ient and framing			
Vote 21-1	1: Ministry of Labour, In	dustrial Relation	s Employment an	d Training		
VOIC LI	In Philipping of Eubour, in		3, Employment un			
	21-101: General					
	Expenditure	88,200,000	88,200,000	77,953,519	10,246,481	10,246,481
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of	65,807,000	65,582,000	60,751,214	5,055,786	4,830,786
41	Employees	03,007,000	03,302,000	00,751,214	3,033,700	4,030,700
21110	Personal Emoluments	58,362,000	56,401,000	51,920,357	6,441,643	4,480,643
21110001	Basic Salary	45,563,000	43,227,000	40,601,970	4,961,030	2,625,030
21110002	Salary Compensation	950,000	1,325,000	1,268,533	(318,533)	56,467
21110004	Allowances	2,000,000	2,000,000	1,898,261	101,739	101,739
21110005	Extra Assistance	3,735,000	3,735,000	2,850,879	884,121	884,121
21110006	Cash in lieu of Leave	2,100,000	2,100,000	1,542,909	557,091	557,092
21110009	End-of-year Bonus	4,014,000	4,014,000	3,757,805	256,195	256,195
21111	Other Staff Costs	6,545,000	8,245,000	7,913,606	(1,368,606)	331,394
21111001	Wages	310,000	310,000	281,715	28,285	28,285
21111002	Travelling and Transport	4,400,000	4,800,000	4,680,502	(280,502)	119,498
21111100	Overtime	1,785,000	2,985,000	2,801,389	(1,016,389)	183,61
21111200	Staff Welfare	50,000	150,000	150,000	(100,000)	
21210	Social Contributions	900,000	936,000	917,251	(17,251)	18,749
22	Goods and Services	19,993,000	20,218,000	14,802,305	5,190,695	5,415,695
22010	Cost of Utilities	2,695,000	2,695,000	2,270,968	424,032	424,032
22020	Fuel and Oil	550,000	625,000	596,256	(46,256)	28,744
22030	Rent	6,673,000	6,673,000	6,562,907	110,093	110,093
22040	Office Equipment and	600,000	600,000	334,413	265,587	265,582
	Furniture					
22050	Office Expenses	805,000	805,000	798,547	6,453	6,453
22060	Maintenance	895,000	1,595,000	1,279,964	(384,964)	315,036
22070	Cleaning Services	100,000	100,000	97,416	2,584	2,584
22100	Publications and Stationery	1,285,000	1,285,000	919,317	365,683	365,683
22120	Fees	390,000	390,000	-	390,000	390,000
22900	Other Goods and Services of which	6,000,000	5,450,000	1,942,518	4,057,482	3,507,482
	5	200,000	200,000	100,000	100,000	100,00
2900955	Gender Mainstreamina					,00
	Gender Mainstreaming National Wage Consultative Council	5,000,000	4,400,000	1,426,773	3,573,227	2,973,22

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	21-102: Labour and Emplo	ovment Relations	Management			
	Expenditure	185,900,000	185,900,000	169,510,999	16,389,001	16,389,00
21	Compensation of	128,247,000	127,897,000	118,343,103	9,903,897	9,553,89
	Employees					
21110	Personal Emoluments	112,270,000	111,744,000	102,571,055	9,698,945	9,172,94
21110001	Basic Salary	94,189,000	93,213,000	84,934,160	9,254,840	8,278,84
21110002	Salary Compensation	1,300,000	1,750,000	1,689,739	(389,739)	60,20
21110004	Allowances	5,100,000	5,100,000	4,872,814	227,186	227,18
21110006 21110009	Cash in lieu of Leave End-of-year Bonus	3,800,000	3,800,000 7,881,000	3,750,698 7 222 644	49,302 557,356	49,30 557,35
21110009	Other Staff Costs	<i>7,881,000</i> 14,777,000	14,897,000	<i>7,323,644</i> 14,545,503	231,497	351,49
21111	Wages	220,000	220,000	211,680	8,320	8,32
21111001 21111002	Travelling and Transport	14,500,000	14,500,000	14,156,823	343,177	343,17
21111200	Staff Welfare	14,500,000 57,000	177,000	177,000	(120,000)	545,17
21210	Social Contributions	1,200,000	1,256,000	1,226,545	(26,545)	29,45
22	Goods and Services	46,928,000	47,278,000	40,851,982	6,076,018	6,426,01
22010	Cost of Utilities	7,015,000	7,015,000	6,623,741	391,259	391,25
22030	Rent	25,500,000	25,500,000	23,318,463	2,181,537	2,181,53
22040	Office Equipment and Furniture	1,700,000	1,700,000	1,590,229	109,771	109,77
22050	Office Expenses	2,290,000	2,540,000	2,536,586	(246,586)	3,41
22060	Maintenance	1,540,000	1,540,000	1,241,125	298,875	298,87
22070	Cleaning Services	265,000	265,000	256,774	8,226	8,22
22090	Security	200,000	200,000	39,100	160,900	160,90
22100	Publications and Stationery	2,080,000	2,080,000	1,811,706	268,294	268,29
22120	Fees	2,418,000	2,418,000	1,894,115	523,885	523,88
22170	Travelling within the	110,000	110,000	8,917	101,083	101,08
	Republic of Mauritius					
22900	Other Goods and Services of which	3,810,000	3,910,000	1,531,226	2,278,774	2,378,77
22900974	Decent Work Country Programme (Second	2,000,000	2,000,000	39,000	1,961,000	1,961,00
	Generation)					
26	Grants	10,725,000	10,725,000	10,315,914	409,086	409,08
26210	Contribution to International	2,725,000	2,725,000	2,315,914	409,086	409,08
	Organisations					
26210098	International Labour Organisation	1,800,000	1,800,000	1,480,075	319,925	319,92
26210099	African Regional Labour	925,000	925,000	835,839	89,161	89,16
26313	Administration Centre Extra-Budgetary Units	8,000,000	8,000,000	8,000,000		
26313 26313013	Manufacturing Sector	4,000,000	4,000,000	4,000,000	-	
20515015	Workers Welfare Fund	1,000,000	1,000,000	1,000,000		
26313092	Trade Union Trust Fund	4,000,000	4,000,000	4,000,000	-	
Capital Exp		6,400,000	6,400,000	4,106,723	2,293,277	2,293,27
31	Acquisition of Non-	6,400,000	6,400,000	4,106,723	2,293,277	2,293,27
21112	Financial Assets	2 000 000	2 000 000	0 04 E 44 4	F04.004	F0.4.00
31112	Non-Residential Buildings	2,900,000	2,900,000	2,315,114	584,886	584,88 <i>584,88</i>
3 <i>1112401</i> 31122	<i>Upgrading of Office Buildings</i> Other Machinery and	<i>2,900,000</i> 3,500,000	<i>2,900,000</i> 3,500,000	<i>2,315,114</i> 1,791,609	<i>584,886</i> 1,708,391	584,88 1,708,39
51144	Equipment	3,300,000	5,500,000	1,791,009	1,700,391	1,700,35
31122802	Acquisition of IT Equipment	3,500,000	3,500,000	1,791,609	1,708,391	1,708,39
	(a) Acquisition of IT	1,500,000	1,500,000	892,111	607,889	607,88
	Equipment	· · ·	· · ·	, –	, -	/
	(b) Digital Court Recording System	2,000,000	2,000,000	899,498	1,100,502	1,100,50
Fotal - Sub-	Head 21-102: Labour and					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	21-103: Registration of As		ade Unions			
Recurrent	Expenditure	17,900,000	17,900,000	15,188,140	2,711,860	2,711,860
21	Compensation of	12,610,000	12,585,000	10,979,346	1,630,654	1,605,654
	Employees					
21110	Personal Emoluments	11,383,000	11,344,000	9,838,631	1,544,369	1,505,369
21110001	Basic Salary	9,547,000	9,433,000	8,213,980	1,333,020	1,219,02
21110002	Salary Compensation	150,000	225,000	181,195	(31,195)	43,80
21110004	Allowances	400,000	400,000	398,406	1,594	1,59
21110006	Cash in lieu of Leave	490,000	490,000	374,569	115,431	115,43
2 <i>1110009</i> 21111	End-of-year Bonus Other Staff Costs	796,000	796,000	670,480	<i>125,520</i> 91,786	<i>125,52</i> 91,78
21111 21111002	Travelling and Transport	1,107,000	1,107,000	1,015,214	91,786 <i>91,786</i>	91,78 91,78
21111002	Staff Welfare	1,100,000 7,000	1,100,000 7,000	1,008,214 7,000	91,700	91,70
21210	Social Contributions	120,000	134,000	125,501	(5,501)	8,49
21210	Social Contributions	120,000	134,000	125,501	(5,501)	8,49
22	Goods and Services	5,290,000	5,315,000	4,208,794	1,081,206	1,106,20
22010	Cost of Utilities	715,000	715,000	677,969	37,031	37,03
22030	Rent	2,880,000	2,880,000	2,453,698	426,302	426,30
22040	Office Equipment and Furniture	250,000	250,000	127,249	122,751	122,75
22050	Office Expenses	295,000	295,000	281,398	13,602	13,60
22050	Maintenance	485,000	485,000	388,958	96,042	96,04
22000	Cleaning Services	100,000	100,000	93,578	6,422	6,42
22090	Security	100,000	100,000	9,200	90,800	90,80
22100	Publications and Stationery	290,000	290,000	57,945	232,055	232,05
22120	Fees	50,000	50,000	15,000	35,000	35,00
22170	Travelling within the	30,000	30,000		30,000	30,00
	Republic of Mauritius	,	,			,
22900	Other Goods and Services	95,000	120,000	103,800	(8,800)	16,20
Capital Exp	enditure	600,000	600,000	-	600,000	600,000
31	Acquisition of Non-	600,000	600,000	-	600,000	600,000
	Financial Assets					
31132	Intangible Assets	600,000	600,000	-	600,000	600,00
31132401	Computerisation of Registry of Associations	600,000	600,000	-	600,000	600,00
	0/ASSOCIULIONS					
	Head 21-103: Registration					
of Associat	ions and Trade Unions	18,500,000	18,500,000	15,188,140	3,311,860	3,311,860
Sub-Head	21-104: Employment Faci	litation				
	Expenditure	377,000,000	377,000,000	277,120,784	99,879,216	99,879,216
21	Compensation of Employees	76,124,000	75,474,000	69,746,615	6,377,385	5,727,385
21110	Employees Personal Emoluments	60.074.000	67 460 000	61 077 114	7,196,886	5,591,88
21110 <i>21110001</i>	Basic Salary	69,074,000 <i>59,128,000</i>	67,469,000 <i>57,623,000</i>	61,877,114 <i>53,303,860</i>	7,196,886 <i>5,824,140</i>	5,591,88 <i>4,319,14</i>
21110001 21110002	Salary Compensation	1,000,000	1,500,000	1,467,371	(467,371)	4,319,14
21110002	Allowances	800,000	800,000	498,151	301,849	301,84
21110004	Extra Assistance	720,000	120,000		720,000	120,00
21110005	Cash in lieu of Leave	2,500,000	2,500,000	2,158,832	341,168	341,16
21110009	End-of-year Bonus	4,926,000	4,926,000	4,448,899	477,101	477,10
21111	Other Staff Costs	6,160,000	7,005,000	6,927,942	(767,942)	77,05
21111002	Travelling and Transport	5,100,000	5,175,000	5,153,655	(53,655)	21,34
21111100	Overtime	1,000,000	1,650,000	1,594,287	(594,287)	55,71
21111200	Staff Welfare	60,000	180,000	180,000	(120,000)	<i>,</i>
21210	Social Contributions	890,000	1,000,000	941,559	(51,559)	58,44
7 7	Goods and Services	45,876,000	46,526,000	21 500 504	14,366,419	18 016 44
22 22010	Cost of Utilities	45,876,000 3,760,000	46,526,000 3,760,000	31,509,581 3,194,871	14,366,419 565,129	15,016,41 565,12
22010	Fuel and Oil	3,760,000	3,760,000	3,194,871 146,013	3,987	3,98
22020	Rent	14,500,000	14,500,000	12,375,607	2,124,393	2,124,39
22030	Office Equipment and	600,000	600,000	297,510	302,490	302,49
		000,000	000,000	277,010	502,170	502,77

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				Actual	(Over)/Under	(Over)/Under
tem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
wh Hood	21 104. Employment Facil	itation continues				
<u>вир-пеац</u> 22	21-104: Employment Faci Goods and Services - contd.	itation - continued				
22050	Office Expenses	985,000	985,000	934,513	50,487	50,48
22060	Maintenance	2,790,000	2,790,000	2,081,392	708,608	708,60
22070	Cleaning Services	25,000	25,000	24,426	574	57
22100	Publications and Stationery	6,586,000	6,586,000	3,202,867	3,383,133	3,383,13
22120	Fees	6,220,000	6,220,000	155,125	6,064,875	6,064,87
22120	of which	0,220,000	0,220,000	155,125	0,004,075	0,004,07
22120008	Fees to Consultants	6,000,000	6,000,000	22,752	5,977,248	5,977,24
22900	Other Goods and Services	10,260,000	10,910,000	9,097,257	1,162,744	1,812,74
22900		10,200,000	10,910,000	9,097,237	1,102,744	1,812,74
22000002	of which	1 500 000	1 500 000	000 757	-	600.24
22900003	Passage Costs (Repatriation	1,500,000	1,500,000	890,757	609,243	609,24
	of Expatriates)					
22900903	Awareness Campaign	6,600,000	8,200,000	8,000,000	(1,400,000)	200,00
22900948	Employment Outreach	2,000,000	1,000,000	-	2,000,000	1,000,00
	Initiative					
28	Other Expense	255,000,000	255,000,000	175,864,589	79,135,411	79,135,41
28212	Transfers to Households	255,000,000	255,000,000		79,135,411	79,135,41
				175,864,589		
28212028	Employability Enhancement	255,000,000	255,000,000	175,864,589	79,135,411	79,135,41
	Programme		1 7 0 0 0 0 0 0			
	(a) Youth Employment	150,000,000	150,000,000	96,521,081	53,478,919	53,478,91
	Programme					
	(b) Women Back to Work	20,000,000	20,000,000	11,569,530	8,430,470	8,430,47
	Programme					
	(d) Trainee Engineer Scheme	85,000,000	85,000,000	67,773,978	17,226,022	17,226,02
Capital Exp	oenditure	9,000,000	9,000,000	3,662,001	5,337,999	5,337,99
31	Acquisition of Non-	9,000,000	9,000,000	3,662,001	5,337,999	5,337,99
	Financial Assets					
31121	Transport Equipment	2,000,000	2,725,000	2,719,750	(719,750)	5,25
31121801	Acquisition of vehicles	2,000,000	2,725,000	2,719,750	(719,750)	5,25
31122	Other Machinery and	1,000,000	1,000,000	517,070	482,930	482,93
51122	Equipment	1,000,000	1,000,000	517,070	102,550	102,55
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	517,070	482.930	482,93
		, ,			,	,
31132	Intangible Assets	6,000,000	5,275,000	425,181	5,574,819	4,849,81
31132104	Enhancement of Employment	5,000,000	4,275,000	404,481	4,595,519	3,870,51
	Information Centres (EICs)					
	(a) Upgrading of Labour	2,000,000	2,000,000	-	2,000,000	2,000,00
	Market Information System					
	(LMIS)					
	(b) Restructuring of EICs	3,000,000	2,275,000	404,481	2,595,519	1,870,51
31132401	Modernisation of Work	1,000,000	1,000,000	20,700	979,300	979,30
51152401		· · ·		,	,	
51152401	3					
	Permit System -Head 21-104: Employment					
Total - Sub	Permit System -Head 21-104: Employment	386,000,000	386,000,000	280,782,785	105,217,215	105,217,21
Total - Sub Facilitatior	Permit System -Head 21-104: Employment	386,000,000	386,000,000	280,782,785	105,217,215	105,217,21
Fotal - Sub Facilitatior Total - Vo	Permit System Head 21-104: Employment te 21-1: Ministry of	386,000,000	386,000,000	280,782,785	105,217,215	105,217,21
Fotal - Sub Facilitatior Fotal - Vo Labour, In	Permit System Head 21-104: Employment te 21-1: Ministry of adustrial Relations,					
Fotal - Sub Facilitatior Fotal - Vo Labour, In Employm	Permit System -Head 21-104: Employment te 21-1: Ministry of ndustrial Relations, ent and Training	386,000,000 685,000,000	386,000,000 685,000,000	280,782,785 547,542,166	105,217,215 137,457,834	
Fotal - Sub Facilitatior Fotal - Vo Labour, In Employm	Permit System Head 21-104: Employment te 21-1: Ministry of adustrial Relations,					
Fotal - Sub Facilitatior Fotal - Vo Labour, Ir Employm Ministry	Permit System -Head 21-104: Employment te 21-1: Ministry of ndustrial Relations, ent and Training	685,000,000				
Fotal - Sub Facilitation Fotal - Vo Labour, Ir Employme Ministry Vote 22-1	Permit System -Head 21-104: Employment te 21-1: Ministry of ndustrial Relations, ent and Training of Housing And Lands	685,000,000				
Total - Sub Facilitation Total - Vo Labour, Ir Employm Ministry Vote 22-1 Sub-Head	Permit System Head 21-104: Employment te 21-1: Ministry of idustrial Relations, ent and Training of Housing And Lands 1: Ministry of Housing ar 22-101: General	685,000,000	685,000,000	547,542,166	137,457,834	137,457,83
Total - Sub Facilitation Total - Vo Labour, Ir Employmo Ministry Vote 22-1 Sub-Head	Permit System -Head 21-104: Employment te 21-1: Ministry of ndustrial Relations, ent and Training of Housing And Lands 1: Ministry of Housing ar	685,000,000				

	D			Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
Sub-Head	22-101: General - continue	ed .				
21	Compensation of	81,070,000	77,849,890	74,798,761	6,271,239	3,051,129
	Employees					
21110	Personal Emoluments	72,120,000	68,788,890	65,776,610	6,343,390	3,012,280
21110001	Basic Salary	56,790,000	53,459,890	52,722,923	4,067,077	736,967
21110002	Salary Compensation	1,000,000	1,159,000	1,144,927	(144,927)	14,073
21110004	Allowances	3,000,000	3,000,000	2,734,159	265,841	265,841
21110005	Extra Assistance	4,000,000	3,840,000	2,325,962	1,674,038	1,514,038
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,187,826	312,174	312,174
<i>21110009</i> 21111	End-of-year Bonus Other Staff Costs	<i>4,830,000</i> 8,125,000	<i>4,830,000</i> 8,236,000	<i>4,660,813</i> 8,197,151	<i>169,187</i> (72,151)	<i>169,187</i> 38,849
21111 21111002	Travelling and Transport	8,125,000 <i>5,600,000</i>	<i>5,711,000</i>	5,672,463	(72,463)	38,849 38,537
211111002	Overtime	2,500,000	2,500,000	2,499,689	(72,403)	311
211111200	Staff Welfare	2,500,000	2,500,000	2,499,009	- 511	511
21210	Social Contributions	825,000	825,000	825,000	-	-
22	Goods and Services	42,230,000	44,520,110	42,445,579	(215,579)	2,074,531
22010	Cost of Utilities	3,575,000	3,575,000	3,054,617	520,383	520,383
22020	Fuel and Oil	1,200,000	1,200,000	723,933	476,067	476,067
22030	Rent	29,675,000	31,805,110	31,805,108	(2,130,108)	2
22040	Office Equipment and	700,000	860,000	744,564	(44,564)	115,436
	Furniture	,	,	,	(,,	,
22050	Office Expenses	1,000,000	1,000,000	976,630	23,370	23,370
22060	Maintenance	2,400,000	2,400,000	2,270,923	129,077	129,077
22070	Cleaning Services	290,000	290,000	283,102	6,898	6,898
22100	Publications and Stationery	1,470,000	1,470,000	1,396,856	73,144	73,144
22120	Fees	800,000	650,000	374,847	425,153	275,153
22170	Travelling within the	-	229,000	189,380	(189,380)	39,620
22900	Republic of Mauritius Other Goods and Services	1,120,000	1,041,000	625,619	494,382	415,382
22,000	of which	1,120,000	1,041,000	023,017	474,502	415,502
22900955	Gender Mainstreaming	200,000	200,000	41,600	158,400	158,400
Capital Exp		4,100,000	4,100,000	-	4,100,000	4,100,000
31	Acquisition of Non-	4,100,000	4,100,000	-	4,100,000	4,100,000
21122	Financial Assets	4 100 000	4 100 000		4 100 000	4 1 0 0 0 0
31132	Intangible Assets	4,100,000	4,100,000	-	4,100,000	4,100,000
31132401	Upgrading of ICT Infrastructure	4,100,000	4,100,000	-	4,100,000	4,100,000
Total - Sub	-Head 22-101: General	129,800,000	128,870,000	119,644,340	10,155,660	9,225,660
					,,,	
	22-102: Social Housing De Expenditure	73,000,000	73,051,500	62,248,402	10,751,598	10,803,098
21	Compensation of	6,720,000	6,771,500	6,328,544	391,456	442,956
-	Employees	2,7 20,000	-, <u>-</u> ,000	5,5=0,511	572,200	,,,00
21110	Personal Emoluments	6,258,000	6,268,500	5,845,128	412,872	423,372
21110001	Basic Salary	5,352,000	5,352,000	5,074,487	277,513	277,513
21110002	Salary Compensation	85,000	95,500	89,070	(4,070)	6,430
21110004	Allowances	160,000	160,000	116,442	43,558	43,558
21110006	Cash in lieu of Leave	200,000	200,000	145,715	54,285	54,285
21110009	End-of-year Bonus	461,000	461,000	419,415	41,585	41,585
21111	Other Staff Costs	400,000	441,000	421,453	(21,453)	19,547
21111002	Travelling and Transport	350,000	391,000	372,366	(22,366)	18,634
21111100	Overtime	40,000	40,000	39,087	913	913
21111200	Staff Welfare	10,000	10,000	10,000	-	
21210	Social Contributions	62,000	62,000	61,962	38	38
22	Goods and Services	1,280,000	1,280,000	779,812	500,188	500,188
22010	Cost of Utilities	80,000	80,000	59,729	20,271	20,271
22020	Fuel and Oil	40,000	40,000	36,223	3,777	3,777

			lilalicial year 2010			
				Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	22-102: Social Housing De	evelopment - <i>conti</i>	nued			
22	Goods and Services - contd.	100.000	100.000	10.070	-	
22040	Office Equipment and	120,000	120,000	43,960	76,040	76,040
2050	Furniture Office Expenses	100.000	100,000	01 20 4	10.706	10.706
2050 2060	Maintenance	100,000 80,000	80,000	81,294	18,706 24,020	18,706 24,020
				55,980		
22070	Cleaning Services	100,000	100,000	99,498	502	502
22100	Publications and Stationery	85,000	85,000	53,874	31,126	31,126
22120 22900	Fees Other Goods and Services	640,000 35,000	640,000 35,000	339,190 10,065	300,810 24,935	300,810 24,935
2900	other doous and services	33,000	55,000	10,005	24,933	24,933
25	Subsidies	49,000,000	49,000,000	40,919,146	8,080,854	8,080,854
25110	Non-Financial Public	21,000,000	21,000,000	12,919,146	8,080,854	8,080,854
.0110	Corporations	21,000,000	21,000,000	12,717,110	0,000,001	0,000,001
25110004	National Housing	21,000,000	21,000,000	12,919,146	8,080,854	8,080,854
511000T	Development Company Ltd -	21,000,000	21,000,000	12,717,170	0,000,034	0,000,004
	Housing Loans					
5120	Financial Public	28,000,000	28,000,000	28,000,000		
0120	Corporations	20,000,000	20,000,000	20,000,000	-	-
5120002	Mauritius Housing Company	28,000,000	28,000,000	28,000,000		
5120002	Ltd - Interest Subsidy	20,000,000	20,000,000	20,000,000	-	-
	nu - merest subsidy					
28	Other Expense	16,000,000	16,000,000	14,220,900	1,779,100	1,779,100
.o .8212	Transfers to Households	16,000,000	16,000,000	14,220,900	1,779,100	1,779,100
8212023	Syndics for Maintenance of	16,000,000	16,000,000	14,220,900	1,779,100	1,779,100
0212023	NHDC Housing Estates	10,000,000	16,000,000	14,220,900	1,779,100	1,779,100
	-			4 040 000 (50		
Capital Exp		1,558,000,000	1,235,226,220	1,018,289,670	539,710,330	216,936,550
28	Other Expense	1,543,000,000	1,224,226,220	1,007,757,819	535,242,181	216,468,401
8222	Transfers to Households	1,543,000,000	1,224,226,220	1,007,757,819	535,242,181	216,468,401
8222012	Casting of Roof Slab Grant	100,000,000	133,366,000	121,343,425	(21,343,425)	12,022,575
0000010	Scheme	176 200 000	204 740 445	105 000 001	(0 522 024)	10.017.424
8222013	Rehabilitation of	176,300,000	204,740,445	185,823,021	(9,523,021)	18,917,424
	Infrastructure of NHDC					
0000015	Housing Estates	000.000	000.000	1.60 500	00 500	00 500
8222015	Transfer of Title deeds of ex-	200,000	200,000	160,500	39,500	39,500
0000045	CHA Houses	1 0 4 4 5 0 0 0 0	005 040 555	500 (00 050	544.040.405	105 100 000
8222017	Construction of Social	1,266,500,000	885,919,775	700,430,873	566,069,127	185,488,902
	Housing Units					
81	Acquisition of Non-	15,000,000	11,000,000	10,531,851	4,468,149	468,149
	Financial Assets					
1113	Other Structures	15,000,000	11,000,000	10,531,851	4,468,149	468,149
81113037	Off-site Infrastructure Works	15,000,000	11,000,000	10,531,851	4,468,149	468,149
	for Social Housing					
	-Head 22-102: Social	4 404 007				00
Housing De	evelopment	1,631,000,000	1,308,277,720	1,080,538,072	550,461,928	227,739,648
wh Hood	22 102. Land Managaman	t and Dhysical Dia				
	22-103: Land Managemen	239,700,000		400 ((4.400	46 000 505	24.045.005
	Expenditure		228,578,500	193,661,493	46,038,507	34,917,007
21	Compensation of	156,970,000	147,848,500	141,216,106	15,753,894	6,632,394
4440	Employees	1 40 450 000	100 (00 500		16040406	
1110	Personal Emoluments	142,450,000	132,680,500	126,100,564	16,349,436	6,579,936
1110001	Basic Salary	113,430,000	103,430,000	101,639,421	11,790,579	1,790,579
1110002	Salary Compensation	1,600,000	1,830,500	1,823,627	(223,627)	6,874
1110004	Allowances	3,000,000	3,000,000	2,983,738	16,262	16,262
1110005	Extra Assistance	10,520,000	10,520,000	6,916,411	3,603,589	3,603,589
1110006	Cash in lieu of Leave	4,300,000	4,300,000	4,277,334	22,666	22,666
1110009	End-of-year Bonus	9,600,000	9,600,000	8,460,035	1,139,965	1,139,965
1111	Other Staff Costs	13,020,000	13,668,000	13,616,010	(596,010)	51,990
21111002	Travelling and Transport	12,600,000	13,248,000	13,196,545	(596,545)	51,455
			100.000	399,466	534	534
21111100	Overtime	400,000	400,000		554	554
	Overtime Staff Welfare Social Contributions	<i>400,000</i> <i>20,000</i> 1,500,000	<i>400,000</i> <i>20,000</i> 1,500,000	<i>20,000</i> 1,499,531	- 469	- 469

		1		Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details	(a)	(b)	(c)	(<i>a-c</i>)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	ļļ	10	113	1.5	RS	RS
Sub-Head	22-103: Land Managemen	t and Physical Pla	nning - <i>continued</i>			
22	Goods and Services	71,575,000	69,575,000	42,111,771	29,463,229	27,463,229
22010	Cost of Utilities	1,500,000	1,500,000	1,211,132	288,868	288,868
22020	Fuel and Oil	1,200,000	1,200,000	811,777	388,223	388,223
22040	Office Equipment and	450,000	450,000	376,373	73,627	73,627
	Furniture	100,000	100,000	07 0,07 0	, 0,0=,	, 0,02.
22050	Office Expenses	860,000	860,000	825,347	34,653	34,653
22060	Maintenance	42,375,000	42,375,000	28,739,353	13,635,647	13,635,647
22000	of which	12,57 5,000	12,070,000	20,709,000	15,055,017	10,000,01
22060013	LAVIMS	41,000,000	41,000,000	27,914,390	13,085,610	13,085,61
22000015	Cleaning Services	225,000	225,000	225,000	15,005,010	15,005,01
22100	Publications and Stationery	2,365,000	2,365,000	2,237,891	127,109	127,10
22100	Fees	4,350,000	4,350,000	4,178,717	171,283	171,28
22120	Studies and Surveys	4,330,000				
	5		14,500,000	2,053,147	14,446,853	12,446,853
22130002	Hydrographic Surveys by	2,000,000	2,000,000	1,318,147	681,853	681,85.
22120002	Indian Navy	11000000	12 500 000	725 000	12 265 000	11 765 00
22130003	Land Use Planning and	14,000,000	12,500,000	735,000	13,265,000	11,765,00
	Management					
	of which					
	(a) Review of National Land	10,000,000	10,000,000	-	10,000,000	10,000,00
	Development Strategy					
	(b) Consolidation of Planning	1,000,000	-	-	1,000,000	
	Policy Guideline 1					
	(c) Creation of a Council of	500,000	-	-	500,000	
	Professional Planners					
22130008	National Spatial Data	500,000	-	-	500,000	
	Infrastructure					
22900	Other Goods and Services	1,750,000	1,750,000	1,453,034	296,966	296,96
26	Grants	11,155,000	11,155,000	10,333,617	821,383	821,38
26210	Contribution to International	2,525,000	2,525,000	2,362,807	162,193	162,19
	Organisations					
26210129	International Hydrographic	500,000	500,000	490,563	9,437	9,43
	Organisation					
26210182	Regional Centre for Mapping	2,025,000	2,025,000	1,872,244	152,756	152,75
	of Resources for Development					
26313	Extra-Budgetary Units	8,630,000	8,630,000	7,970,810	659,190	659,19
26313091	Town and Country Planning	8,630,000	8,630,000	7,970,810	659,190	659,19
	Board	, ,	, ,	, ,	,	,
Capital Exp	penditure	565,500,000	900,273,780	883,684,297	(318,184,297)	16,589,483
28	Other Expense	500,000	500,000	-	500,000	500,00
28222	Transfers to Households	500,000	500,000	-	500,000	500,00
28222016	Transfer of Title deeds of	500,000	500,000	-	500,000	500,00
	land/houses	,	<i>,</i>		,	,
	lanay no abob					
31	Acquisition of Non-	565,000,000	899,773,780	883,684,297	(318,684,297)	16,089,483
	Financial Assets	000,000,000	07771107100	000,001,277	(010)001)=777	10,000,000
31121	Transport Equipment	3,000,000	3,000,000	2,032,050	967,950	967,95
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,032,050	967,950	967.95
31122	Other Machinery and	15,100,000	6,100,000	1,462,023	13,637,977	4,637,97
51122	Equipment	15,100,000	0,100,000	1,402,023	15,057,777	4,037,77
21122002	Acquisition of IT Equipment	1 000 000	1,000,000	602,467	207 522	397,53
31122802 31122810	Acquisition of Land Surveying	1,000,000		,	397,533	
51122810	. , , , , ,	4,500,000	4,500,000	434,240	4,065,760	4,065,76
21122000	Equipment	0 (00 000	(00.000	105 01 4	0 474 404	484.40
31122999	Acquisition of Other	9,600,000	600,000	425,316	9,174,684	174,68
	Machinery and Equipment				10	
31132	Intangible Assets	46,900,000	8,400,000	3,627,689	43,272,311	4,772,31
31132101	LAVIMS Project	46,600,000	8,100,000	3,627,689	42,972,311	4,472,31
	(a) Retention Money	12,600,000	-	-	12,600,000	
	(b) Digital State Land	24,000,000	6,100,000	2,367,289	21,632,711	3,732,71
	Register					
	(c) Hardware Replacement	10,000,000	2,000,000	1,260,400	8,739,600	739,60

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019							
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs		
Sub-Hoad	22-103: Land Managemen			NJ	10	RS		
31	Acquisition of Non-	it allu Pilysical Pia	inning - continueu					
_	Financial Assets - contd.							
31132801	Acquisition of Software	300,000	300,000	-	300,000	300,000		
31410 <i>31410801</i>	Non-Produced Assets Acquisition of Land	500,000,000 <i>500,000,000</i>	882,273,780 <i>882,273,780</i>	876,562,535 <i>876,562,535</i>	(376,562,535) <i>(376,562,535)</i>	5,711,245 <i>5,711,245</i>		
	Head 22-103: Land	500,000,000	002,273,700	070,302,333	(370,302,333)	5,711,245		
	nt and Physical Planning	805,200,000	1,128,852,280	1,077,345,790	(272,145,790)	51,506,490		
	te 22-1: Ministry of				200 454 505	200 454 505		
Housing a	nd Lands	2,566,000,000	2,566,000,000	2,277,528,203	288,471,797	288,471,797		
Ministry	of Civil Service and Adm	inistrative Refor	ms					
Vote 23-1	: Ministry of Civil Servio	ce and Administr	ative Reforms					
	23-101: General		•					
	Expenditure	82,100,000	80,095,000	71,355,744	10,744,256	8,739,256		
20 20100	Allowance to Minister Annual Allowance	2,400,000 2,400,000	2,400,000 2,400,000	2,400,000 2,400,000	-	-		
	Ainitial Anowance				-	_		
21	Compensation of Employees	36,730,000	36,523,200	31,330,379	5,399,621	5,192,821		
21110	Personal Emoluments	32,280,000	32,073,200	27,649,962	4,630,038	4,423,238		
21110001	Basic Salary	24,855,000	24,651,400	21,449,692	3,405,308	3,201,708		
21110002	Salary Compensation	350,000	480,000	472,954	(122,954)	7,046		
21110004 21110005	Allowances Extra Assistance	2,100,000 1,600,000	2,100,000 1,600,000	1,864,268 799,812	235,732 800,188	235,732 800,188		
21110005	Cash in lieu of Leave	1,100,000	1,100,000	980,476	119,524	119,524		
21110000	End-of-year Bonus	2,275,000	2,141,800	2,082,759	192,241	59,041		
21111	Other Staff Costs	4,050,000	4,050,000	3,362,735	687,265	687,265		
21111001	Wages	240,000	240,000	198,134	41,866	41,866		
21111002	Travelling and Transport	2,800,000	2,800,000	2,382,761	417,239	417,239		
21111100	Overtime	1,000,000	1,000,000	772,240	227,760	227,760		
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>10,000</i> 400.000	<i>10,000</i> 400,000	<i>9,600</i> 317,683	<i>400</i> 82,317	400 82,317		
				,				
22 22010	Goods and Services Cost of Utilities	42,970,000	41,171,800	37,625,365 5,378,814	5,344,635	3,546,435		
22010	Fuel and Oil	6,330,000 300,000	6,330,000 300,000	5,378,814 231,168	951,186 68,832	951,186 68,832		
22020	Rent	30,600,000	28,623,600	27,663,939	2,936,061	959,661		
22040	Office Equipment and	900,000	900,000	700,966	199,034	199,034		
00070	Furniture		0		10			
22050	Office Expenses	800,000	803,200	662,202	137,798	140,998 E61 262		
22060 22070	Maintenance Cleaning Services	1,200,000 625,000	1.380.000 625,000	818.737 572,708	381,263 52,292	561,263 52,292		
22090	Security	525,000	525,000	339,768	185,232	185,232		
22100	Publications and Stationery	860,000	860,000	676,412	183,588	183,588		
22170	Travelling within the Republic of Mauritius	200,000	200,000	122,228	77,772	77,772		
22900	Other Goods and Services of which	630,000	625,000	458,425	171,575	166,575		
22900955	Gender Mainstreaming	200,000	200,000	131,700	68,300	68,300		
Capital Exp		50,000,000	50,000,000	39,852,515	10,147,485	10,147,485		
31	Acquisition of Non- Financial Assets	50,000,000	50,000,000	39,852,515	10,147,485	10,147,485		
31132	Intangible Assets	50,000,000	50,000,000	39,852,515	10,147,485	10,147,485		
31132401	Upgrading of ICT Infrastructure (Integrated	50,000,000	50,000,000	39,852,515	10,147,485	10,147,485		
	Human Resource Management Information System)							
Total - Sub-	Head 23-101: General	132,100,000	130,095,000	111,208,259	20,891,741	18,886,741		

	1					
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	23-102: Administrative Re	eforms in the Civil	Service			
Recurrent	Expenditure	23,800,000	23,805,000	17,226,691	6,573,309	6,578,309
21	Compensation of	12,408,000	12,058,000	9,210,402	3,197,598	2,847,598
	Employees	, ,	,,	·, ·, ·	-, -,	,- ,
21110	Personal Emoluments	11,428,000	11,078,000	8,602,710	2,825,290	2,475,290
21110001	Basic Salary	9,553,000	9,203,000	7,407,752	2,145,248	1,795,248
21110002	Salary Compensation	200,000	200,000	175,632	24,368	24,368
21110004	Allowances	275,000	275,000	96,984	178,016	178,016
21110006	Cash in lieu of Leave	400,000	400,000	321,858	78,142	78,142
21110009	End-of-year Bonus	1,000,000	1,000,000	600,485	399,515	399,515
21111	Other Staff Costs	805,000	805,000	488,657	316,343	316,343
21111002	Travelling and Transport	750,000	750,000	450,608	299,392	299,392
21111100	Overtime	50,000	50,000	35,049	14,951	14,951
21111200	Staff Welfare	5,000	5,000	3,000	2,000	2,000
21210	Social Contributions	175,000	175,000	119,035	55,965	55,965
21210	Social Contributions	175,000	175,000	119,000	55,705	00,900
22	Goods and Services	11,042,000	11,397,000	7,713,223	3,328,777	3,683,777
22030	Rent	100,000	88,000	-	100,000	88,000
22040	Office Equipment and Furniture	160,000	160,000	59,450	100,550	100,550
22050	Office Expenses	125,000	125,000	39,825	85,175	85,175
22060	Maintenance	125,000	125,000	39,658	85,342	85,342
22100	Publications and Stationery	450,000	450,000	202,777	247,223	247,223
22120	Fees	2,800,000	2,800,000	1,186,000	1,614,000	1,614,000
22130	Studies and Surveys	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services of which	7,082,000	7,449,000	6,185,513	896,487	1,263,487
22900950	Improvement of Counter Services	4,800,000	5,150,000	4,089,422	710,578	1,060,578
26	Grants	350,000	350,000	303,066	46,934	46,934
26210	Contribution to International	350,000	350,000	303,066	46,934	46,934
	Organisations					
	-Head 23-102:					
	tive Reforms in the Civil					
Service		23,800,000	23,805,000	17,226,691	6,573,309	6,578,30
	23-103: Capacity Building	in the Civil Servic	e			
Recurrent	Expenditure	35,500,000	37,500,000	31,186,496	4,313,504	6,313,504
21	Compensation of	12,070,000	12,070,000	7,460,718	4,609,282	4,609,282
	Employees					
21110	Personal Emoluments	10,820,000	10,820,000	6,786,167	4,033,833	4,033,833
21110001	Basic Salary	9,260,000	9,260,000	5,827,537	3,432,463	3,432,463
21110002	Salary Compensation	175,000	175,000	153,418	21,582	21,582
21110004	Allowances	275,000	275,000	142,478	132,522	132,522
21110006	Cash in lieu of Leave	350,000	350,000	237,753	112,247	112,247
21110009	End-of-year Bonus	760,000	760,000	424,980	335,020	335,020
21111	Other Staff Costs	1,110,000	1,110,000	578,423	531,577	531,577
21111002	Travelling and Transport	900,000	900,000	<i>532,576</i>	367,424	367,424
21111100	Overtime	200,000	200,000	37,847	162,153	162,153
21111200	Staff Welfare	10,000	10,000	8,000	2,000	2,000
21210	Social Contributions	140,000	140,000	96,128	43,872	43,872
22	Goods and Services	23,430,000	25,430,000	23,725,778	(295,778)	1,704,222
22040	Office Equipment and	180,000	180,000	127,725	52,275	52,275
22050	Furniture Office Expenses	75,000	75,000	23,830	51,170	51,170
22050	Maintenance	120,000	120,000	52,327	67,673	67,673
			10,000	52,527	57,075	07,075

	Detai	ed Statement of for the f	Expenditure of the inancial year 2018	e Consolidated Fu -2019	ind	
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
	23-103: Capacity Building	in the Civil Servic	e - continued			
22 22120	Goods and Services - contd. Fees of which	21,500,000	23,500,000	22,730,571	(1,230,571)	769,429
22120039	Continuous Professional Development for Civil	18,000,000	22,150,000	22,128,019	(4,128,019)	21,981
22900	<i>Servants</i> Other Goods and Services	670,000	670,000	290,120	379,880	379,880
	-Head 23-103: Capacity	070,000	070,000	290,120	579,000	579,000
	the Civil Service	35,500,000	37,500,000	31,186,496	4,313,504	6,313,504
Sub-Head	23-104: Human Resource	Management in th	e Civil Service			
Recurrent	Expenditure	339,000,000	339,000,000	331,351,889	7,648,111	7,648,111
21	Compensation of Employees	329,295,000	329,020,000	322,514,311	6,780,689	6,505,689
21110	Personal Emoluments	318,365,000	318,090,000	312,726,942	5,638,058	5,363,058
21110001	Basic Salary	274,165,000	272,980,000	269,440,542	4,724,458	3,539,458
21110002	Salary Compensation Allowances	3,700,000 2,700,000	4,655,000 2,700,000	4,652,055	(952,055)	2,945 892,526
21110004 21110006	Allowances Cash in lieu of Leave	2,700,000 14,800,000	2,700,000 14,800,000	1,807,474 14,377,712	892,526 422,288	422,288
21110000	End-of-year Bonus	23,000,000	22,955,000	22,449,159	550,841	505,841
21111	Other Staff Costs	7,330,000	7,330,000	6,529,224	800,776	800,776
21111002	Travelling and Transport	6,500,000	6,500,000	5,818,934	681,066	681,066
21111100	Overtime	800,000	800,000	685,140	114,860	114,860
21111200	Staff Welfare	30,000	30,000	25,150	4,850	4,850
21210	Social Contributions	3,600,000	3,600,000	3,258,145	341,855	341,855
22	Goods and Services	6,305,000	6,580,000	5,437,578	867,422	1,142,422
22040	Office Equipment and Furniture	275,000	275,000	31,031	243,969	243,969
22050	Office Expenses	600,000	645,000	438,147	161,853	206,853
22060	Maintenance	2,725,000	2,725,000	2,518,899	206,101	206,101
22100	Publications and Stationery	1,665,000	1,665,000	1,437,321	227,679	227,679
22120	Fees	700,000	700,000	580,325	119,675	119,675
22170	Travelling within the Republic of Mauritius	200,000	430,000	296,200	(96,200)	133,800
22900	Other Goods and Services	140,000	140,000	135,655	4,345	4,345
26	Grants	3,400,000	3,400,000	3,400,000	-	-
26313	Extra-Budgetary Units	3,400,000	3,400,000	3,400,000	-	-
26313075	Public Officers' Welfare Council	3,400,000	3,400,000	3,400,000	-	-
Capital Exp		7,500,000	7,500.000	3,057,214	4,442,786	4,442,786
31	Acquisition of Non-	7,500,000	7,500,000	3,057,214	4,442,786	4,442,786
31122	Financial Assets Other Machinery and	7,500,000	7,500,000	3,057,214	4,442,786	4,442,786
31122802	Equipment Acquisition of IT Equipment for Electronic Attendance	7,500,000	7,500,000	3,057,214	4,442,786	4,442,786
	System					
	-Head 23-104: Human					
Service	fanagement in the Civil	346,500,000	346,500,000	334,409,103	12,090,897	12,090,897
Sub-Head	23-105: Occupational Safe	ety and Health				
	Expenditure	29,100,000	29,100,000	24,433,174	4,666,826	4,666,826
21	Compensation of Employees	20,520,000	20,520,000	17,775,537	2,744,463	2,744,463
21110	Personal Emoluments	18,710,000	18,710,000	16,220,751	2,489,249	2,489,249
21110001	Basic Salary	16,030,000	15,950,000	13,743,952	2,286,048	2,206,048
21110002	Salary Compensation	270,000	350,000	344,235	(74,235)	5,765

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	· 23-105: Occupational Safe	etv and Health - <i>co</i> i	ntinued			
21	Compensation of					
	Employees - contd.					
21110004	Allowances	700.000	700,000	623,179	76,821	76,821
21110006	Cash in lieu of Leave	400,000	400,000	376,517	23,483	23,483
21110009	End-of-year Bonus	1,310,000	1,310,000	1,132,869	177,131	177,131
21111	Other Staff Costs	1,570,000	1,570,000	1,319,947	250,053	250,053
21111002	Travelling and Transport	1,500,000	1,500,000	1,290,522	209,478	209,478
21111100	Overtime	60,000	60,000	24,925	35,075	35,075
21111200	Staff Welfare	10,000	10,000	4,500	5,500	5,500
21210	Social Contributions	240,000	240,000	234,839	5,161	5,161
			,	,	-,	-)
22	Goods and Services	8,580,000	8,580,000	6,657,637	1,922,363	1,922,363
22040	Office Equipment and	150,000	150,000	-	150,000	150,000
	Furniture	,	,		,	
22050	Office Expenses	50,000	50,000	35,553	14,448	14,448
22060	Maintenance	65,000	65,000	27,287	37,713	37,713
22100	Publications and Stationery	90,000	90,000	52,075	37,925	37,925
22900	Other Goods and Services	8,225,000	8,225,000	6,542,722	1,682,278	1,682,278
	of which	-, -,	-, -,	-,- ,	,, -	,, -
22900934	Enhancement of Work	8,000,000	8,000,000	6,322,830	1,677,170	1,677,170
	Environment in the Civil		, ,	, ,	, ,	
	Service					
Total - Sub	Head 23-105: Occupational					
Safety and		29,100,000	29,100,000	24,433,174	4,666,826	4,666,826
Total - Vo	te 23-1: Ministry of Civil					
	te ab in Ministry of drift					
	d Administrative					
Service ar	nd Administrative	567 000 000	567 000 000	518 463 723	48 526 277	49 536 277
	nd Administrative	567,000,000	567,000,000	518,463,723	48,536,277	48,536,277
Service an Reforms	nd Administrative of Financial Services an			518,463,723	48,536,277	48,536,277
Service ar Reforms Ministry	of Financial Services an	d Good Governar	nce	518,463,723	48,536,277	48,536,277
Service ar <u>Reforms</u> <u>Ministry</u> Vote 24-1	of Financial Services an L: Ministry of Financial S	d Good Governar	nce	518,463,723	48,536,277	48,536,277
Service ar Reforms Ministry Vote 24-1 Sub-Head	of Financial Services an L: Ministry of Financial S 24-101: General	d Good Governar Services and Goo	nce d Governance			
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure	d Good Governar Services and Goo 208,000,000	1ce d Governance 215,485,000	212,198,606	48,536,277 (4,198,606)	48,536,277 3,286,394
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister	d Good Governar Services and Goo 208,000,000 2,400,000	1ce d Governance 215,485,000 2,400,000	212,198,606 2,400,000		
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure	d Good Governar Services and Goo 208,000,000	1ce d Governance 215,485,000	212,198,606		
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000	d Governance 215,485,000 2,400,000 2,400,000	212,198,606 2,400,000 2,400,000	(4,198,606)	3,286,394 - -
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of	d Good Governar Services and Goo 208,000,000 2,400,000	1ce d Governance 215,485,000 2,400,000	212,198,606 2,400,000		
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000	d Governance 215,485,000 2,400,000 2,400,000 26,996,000	212,198,606 2,400,000 2,400,000 25,728,498	(4,198,606) - - 3,416,502	<u>3,286,394</u> - - 1,267,502
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000	ace d Governance 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267	(4,198,606)	3,286,394 - - 1,267,502 854,733
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000	ace d Governance 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 <i>15,461,379</i>	(4,198,606) - 3,416,502 3,120,733 968,621	3,286,394 - - 1,267,502 854,733 101,621
Service ar <u>Reforms</u> <u>Ministry</u> <u>Vote 24-1</u> <u>Sub-Head</u> <u>Recurrent</u> <u>20</u> 20100 <u>21</u> 21110 21110001 21110002	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 300,000	ace d Governance 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960	(4,198,606) 3,416,502 3,120,733 968,621 (74,960)	3,286,394 - - 1,267,502 854,733 101,621 1,040
Service ar <u>Reforms</u> <u>Ministry</u> <u>Vote 24-1</u> <u>Sub-Head</u> <u>Recurrent</u> <u>20</u> 20100 <u>21</u> 21110 21110001 21110002 21110002	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 300,000 1,800,000	ace d Governance 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887)	3,286,394 - - 1,267,502 854,733 101,621 1,040 13,113
Service ar <u>Reforms</u> <u>Ministry</u> <u>Vote 24-1</u> <u>Sub-Head</u> <u>Recurrent</u> 20100 21 21110 21110001 21110001 21110002 21110002	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 4,000,000	Ace 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000 2,575,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560	3,286,394 - - 1,267,502 854,733 101,621 1,040 13,113 160,560
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20100 21 21110 21110001 21110001 21110002 21110002 21110004 21110005 21110006	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 4,000,000 900,000	Ace 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000 2,575,000 900,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088	3,286,394 - - 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088
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Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 4,000,000 2,000,000 3,215,000	Ace 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736	(4,198,606) - - 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264	3,286,394 ,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 4,000,000 900,000 2,000,000 3,215,000 200,000	Ace 215,485,000 2,400,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 200,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080	(4,198,606) - - 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920	3,286,394 - 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 300,000 1,800,000 4,000,000 2,000,000 2,000,000 2,000,000 2,800,000	Ace d Governance 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 200,000 2,427,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982	3,286,394 - 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111001 21111001	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 16,430,000 1,800,000 2,000,000 2,000,000 2,800,000 2,000,000 2,000,000	Ace d Governance 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 200,000 2,427,000 690,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993	(4,198,606) - - 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993)	3,286,394 - 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111002 211111001 211111002	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 1,800,000 2,000,000 2,000,000 2,800,000 2,800,000 2,800,000 15,000	Ace 215,485,000 2,400,000 2,400,000 2,400,000 23,164,000 15,563,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 200,000 2,427,000 690,000 15,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993 10,645	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993) 4,355	3,286,394 - 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007 4,355
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111001 21111001	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 16,430,000 1,800,000 2,000,000 2,000,000 2,800,000 2,000,000 2,000,000	Ace d Governance 215,485,000 2,400,000 2,400,000 26,996,000 23,164,000 15,563,000 376,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 200,000 2,427,000 690,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993	(4,198,606) - - 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993)	3,286,394 - - 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007
Service ar Reforms Ministry Vote 24-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110006 21110006 21110009 21111 21111001 21111001 21111002 211110 21111002 211110 21111002 211110 2111002 211110 2111002 211110 2111002 211110 2111002 2111100 21111002 2111002 2111002 2111002 21111002 21111002 21111002 2110	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 16,430,000 16,430,000 1,800,000 4,000,000 2,000,000 2,000,000 2,000,000 2,800,000 2,800,000 15,000 500,000	Ace 215,485,000 2,400,000 2,400,000 2,400,000 23,164,000 15,563,000 1,563,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 2,427,000 690,000 15,000 500,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993 10,645 258,496	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993) 4,355 241,504	3,286,394 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007 4,355 241,504
Service ar Reforms Ministry Vote 24-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110005 21110009 21111 21111001 21111001 21111002 2111002 21111002 2111002 2111002 211002	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 4,000,000 2,000,000 2,000,000 2,000,000 2,000,000	215,485,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 15,563,000 376,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 200,000 2,427,000 690,000 15,000 500,000 23,589,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993 10,645 258,496 21,570,961	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993) 4,355 241,504 (115,961)	3,286,394 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007 4,355 241,504 2,018,039
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110009 21111 2111000 21111001 21111001 21111002 2111100 21210 22 22010	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 16,430,000 16,430,000 1,800,000 4,000,000 2,000,000 2,000,000 2,000,000 2,800,000 2,800,000 15,000 500,000	Ace 215,485,000 2,400,000 2,400,000 2,400,000 23,164,000 15,563,000 1,563,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 2,427,000 690,000 15,000 500,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993 10,645 258,496	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993) 4,355 241,504	3,286,394 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007 4,355 241,504 2,018,039 523,528
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111002 2111100 21210 2	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 4,000,000 2,000,000 2,000,000 2,000,000 2,000,000	215,485,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 15,563,000 376,000 1,840,000 2,575,000 900,000 1,910,000 3,332,000 200,000 2,427,000 690,000 15,000 500,000 23,589,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993 10,645 258,496 21,570,961	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993) 4,355 241,504 (115,961)	3,286,394 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007 4,355 241,504 2,018,039
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 211100 21200 22020 22030	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	d Good Governar Services and Goo 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 1,800,000 4,000,000 2,000,000 2,000,000 2,000,000 2,000,000	215,485,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,556,000 900,000 1,910,000 3,332,000 2,00,000 2,427,000 690,000 15,000 500,000 23,589,000 2,540,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993 10,645 258,496 21,570,961 2,016,472	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993) 4,355 241,504 (115,961) 523,528	3,286,394 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007 4,355 241,504 2,018,039 523,528
Service ar Reforms Ministry Vote 24-1 Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111001 21111002 2111100 21111002 2111100 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 211100 21210 2	of Financial Services an L: Ministry of Financial S 24-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	d Good Governar Services and Good 208,000,000 2,400,000 2,400,000 29,145,000 25,430,000 16,430,000 16,430,000 1,800,000 2,000,000 2,000,000 2,000,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,540,000 500,000	215,485,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 2,575,000 900,000 1,910,000 3,32,000 2,427,000 690,000 15,000 500,000 23,589,000 2,540,000 340,000	212,198,606 2,400,000 2,400,000 25,728,498 22,309,267 15,461,379 374,960 1,826,887 2,414,440 660,912 1,570,689 3,160,736 174,080 2,307,018 668,993 10,645 258,496 21,570,961 2,016,472 245,502	(4,198,606) 3,416,502 3,120,733 968,621 (74,960) (26,887) 1,585,560 239,088 429,311 54,264 25,920 492,982 (468,993) 4,355 241,504 (115,961) 523,528 254,498	3,286,394 - - 1,267,502 854,733 101,621 1,040 13,113 160,560 239,088 339,311 171,264 25,920 119,982 21,007 4,355 241,504 2,018,039 523,528 94,498

101 the infancial year 2018-2019								
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)		
		Rs	Rs	Rs	Rs	Rs		
Sub Uood	24-101: General - continue	ad						
<u>3ub-neau</u> 22	Goods and Services - contd.	eu						
22050	Office Expenses	510,000	510,000	497,164	12,836	12,836		
22060	Maintenance	480,000	1,023,000	924,488	(444,488)	98,512		
22070	Cleaning Services	150,000	150,000	62,100	87,900	87,900		
22100	Publications and Stationery	1,020,000	1,473,000	1,346,761	(326,761)	126,239		
22120	Fees	3,350,000	3,450,000	2,632,920	717,080	817,080		
	of which	5,000,000	5,100,000	2,002,020	, 1,,000	01,000		
22120008	Fees to Consultants	3,000,000	3,000,000	2,258,677	741,323	741,323		
22900	Other Goods and Services	1,805,000	2,055,000	1,838,478	(33,478)	216,522		
	of which	,,	,,	,, -	(,,	- , -		
22900922	Conferences/Seminars/	1,300,000	1,300,000	1,165,537	134,463	134,463		
22900955	Workshops Conden Mainstroaming	200.000	200.000	152 150	46.950	46,850		
22900955	Gender Mainstreaming	200,000	200,000	153,150	46,850	40,030		
26	Grants	155,000,000	162,500,000	162,499,147	(7,499,147)	853		
26313	Extra-Budgetary Units	155,000,000	162,500,000	162,499,147	(7,499,147)	853		
26313008	Competition Commission	46,500,000	46,500,000	46,499,147	853	853		
26313016	Financial Reporting Council	30,000,000	30,000,000	30,000,000	-	-		
26313064	National Productivity and	47,000,000	47,000,000	47,000,000	-	-		
	Competitiveness Council							
26313114	National Committee on	1,500,000	1,500,000	1,500,000	-	-		
	Corporate Governance							
26313140	Integrity Reporting Services	30,000,000	37,500,000	37,500,000	(7,500,000)	-		
	Agency			F 00 4 40 4		1		
Capital Exp		7,000,000	7,065,000	5,984,636	1,015,364	1,080,364		
26	Grants	5,800,000	5,800,000	4,839,427	960,573	960,573		
26323	Extra-Budgetary Units	5,800,000	5,800,000	4,839,427	960,573	960,573		
26323008	Competition Commission	2,500,000	2,500,000	2,393,253	106,747	106,747		
26323016	Financial Reporting Council	1,100,000	1,100,000	246,174	853,826	853,826		
26323064	National Productivity and Competitiveness Council	2,200,000	2,200,000	2,200,000	-	-		
31	Acquisition of Non-	1,200,000	1,265,000	1,145,209	54,791	119,791		
	Financial Assets							
31122	Other Machinery and	500,000	500,000	488,740	11,260	11,260		
	Equipment	T 0 0 0 0 0	F 00.000	(00 T (0				
31122802	Acquisition of IT Equipment	500,000	500,000	488,740	11,260	11,260		
31132	Intangible Assets	200,000	200,000	100,085	99,916	99,916		
31132801	Acquisition of Software	200,000	200,000	100,085	99,916	99,916		
31133	Furniture, Fixtures and	500,000	565,000	556,384	(56,384)	8,616		
31133801	Fittings Acquisition of Furniture,	500,000	565,000	556,384	(56,384)	8,616		
51155001	Fixtures and Fittings	500,000	303,000	550,504	(30,304)	8,010		
	rixtures und rittings							
Total - Sub	-Head 24-101: General	215,000,000	222,550,000	218,183,242	(3,183,242)	4,366,758		
Sub-Head	24-102: Financial Services	5						
	Expenditure	30,600,000	30,550,000	28,847,473	1,752,527	1,702,527		
21	Compensation of	9,500,000	8,450,000	7,057,674	2,442,326	1,392,326		
	Employees	.,,	_,,	,,	,,-10	,,-=0		
21110	Personal Emoluments	7,800,000	7,550,000	6,494,106	1,305,894	1,055,894		
21110002	Salary Compensation	100,000	100,000	99,997	3	3		
21110005	Extra Assistance	7,000,000	7,000,000	6,083,256	916,744	916,744		
21110009	End-of-year Bonus	700,000	450,000	310,853	389,147	139,147		
21111	Other Staff Costs	1,500,000	700,000	563,568	936,432	136,432		
21111002	Travelling and Transport	1,500,000	700,000	563,568	936,432	136,432		
	Social Contributions	200,000	200,000	,0	200,000	200,000		

				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
		(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head	24-102: Financial Services	s - continued							
22	Goods and Services	3,500,000	4,500,000	4,206,559	(706,559)	293,441			
22900	Other Goods and Services	3,500,000	4,500,000	4,206,558	(706,558)	293,442			
	of which								
22900922	Conferences/Seminars/ Workshops	1,000,000	1,000,000	851,879	148,121	148,121			
26	Grants	17,600,000	17,600,000	17,583,240	16,760	16,760			
26210	Contribution to International	2,600,000	2,600,000	2,588,144	11,856	11,856			
20210	Organisations	2,000,000	2,000,000	2,500,111	11,050	11,050			
26210036	Eastern and Southern Africa	2,600,000	2,600,000	2,588,144	11,856	11,856			
20210050	Anti-Money Laundering	2,000,000	2,000,000	2,500,111	11,050	11,050			
26313	Extra-Budgetary Units	15,000,000	15,000,000	14,995,096	4,904	4,904			
26313152	Financial Services Institute	15,000,000	15,000,000	14,995,096	4,904	4,904			
	Co. Ltd	10,000,000	10,000,000	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,201	1,201			
	-Head 24-102: Financial								
Services		30,600,000	30,550,000	28,847,473	1,752,527	1,702,527			
	te 24-1: Ministry of								
	Services and Good								
Governan	ice	245,600,000	253,100,000	247,030,714	(1,430,714)	6,069,286			
	of Condon Equality Child	d Develonment a	nd Family Welfare						
Ministry	of Gender Equality, Child	a Development a							
	1: Gender Equality, Child								
Vote 25-2									
Vote 25-: Sub-Head	1: Gender Equality, Child			75,814,723	9,415,577	8,965,577			
Vote 25- Sub-Head Recurrent 20	1: Gender Equality, Child 25-101: General	Development ar	nd Family Welfare		9,415,577 2,200,000	1,200,000			
Vote 25- Sub-Head Recurrent 20	1: Gender Equality, Child 25-101: General Expenditure	Development ar 85,230,300	nd Family Welfare 84,780,300	75,814,723					
Vote 25-: Sub-Head Recurrent 20 20100	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance	Development ar 85,230,300 2,400,000 2,400,000	nd Family Welfare 84,780,300 1,400,000 1,400,000	75,814,723 200,000 200,000	2,200,000 2,200,000	1,200,000 1,200,000			
Vote 25- Sub-Head Recurrent 20 20100	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of	Development ar 85,230,300 2,400,000	nd Family Welfare 84,780,300 1,400,000	75,814,723 200,000	2,200,000	1,200,000 1,200,000			
Vote 25- Sub-Head Recurrent 20 20100 21	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees	Development ar 85,230,300 2,400,000 2,400,000 53,085,300	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300	75,814,723 200,000 200,000 47,529,742	2,200,000 2,200,000 5,555,558	1,200,000 1,200,000 4,555,558			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300	75,814,723 200,000 200,000 47,529,742 41,079,396	2,200,000 2,200,000 5,555,558 5,065,904	1,200,000 1,200,000 4,555,558 4,065,904			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110 21110001	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 <i>34,756,500</i>	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500	75,814,723 200,000 200,000 47,529,742 41,079,396 <i>30,570,848</i>	2,200,000 2,200,000 5,555,558 5,065,904 <i>4,185,652</i>	1,200,000 1,200,000 4,555,558 4,065,904 <i>3,185,652</i>			
Vote 25-2 Sub-Head Recurrent 20 20100 21 21110 21110001 21110002	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000	75,814,723 200,000 200,000 47,529,742 41,079,396 <i>30,570,848</i> <i>649,484</i>	2,200,000 2,200,000 5,555,558 5,065,904 <i>4,185,652</i> <i>516</i>	1,200,000 1,200,000 4,555,558 4,065,904 <i>3,185,652</i> <i>516</i>			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000	75,814,723 200,000 200,000 47,529,742 41,079,396 <i>30,570,848</i> <i>649,484</i> <i>2,078,540</i>	2,200,000 2,200,000 5,555,558 5,065,904 <i>4,185,652</i>	1,200,000 1,200,000 4,555,558 4,065,904 <i>3,185,652</i> <i>516</i>			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800	75,814,723 200,000 200,000 47,529,742 41,079,396 <i>30,570,848</i> <i>649,484</i> <i>2,078,540</i> <i>2,438,800</i>	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460	1,200,000 1,200,000 4,555,558 4,065,904 <i>3,185,652</i> <i>516</i> <i>121,460</i>			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 - 314,346			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 - 314,346 443,931			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009 21111	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 - 314,346 443,931 488,718 467,049			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	B5,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464			
Vote 25-: Sub-Head	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	Development ar 85,230,300 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 - 314,346			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110005 21110006 21110009 21111 21111002 211111002 21111200 21210	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 22	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 29,745,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 31,295,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 22 22010	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 29,745,000 5,300,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 15,000 525,000 31,295,000 5,300,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 21111200 21210 22 22010 22020	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 29,745,000 5,300,000 1,800,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 15,000 525,000 31,295,000 5,300,000 1,800,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211110005 211110005 211110005 211110005 211110005 211110005 211110005 211110005 21110005 211110005 211110005 21110005 21110005 2111005 21110005 2111005 21111005 21111005 2111005 2111005 21111005 21111005 21111005 21111005 211111005 21111005 212105 21200 22000 200	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 29,745,000 5,300,000 1,800,000 14,065,000	nd Family Welfare 84,780,300 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 31,295,000 5,300,000 1,800,000 14,065,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096 13,641,871	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904 423,129	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904 423,129			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211111002 211110005 211110005 211110005 211110005 211110005 211110005 211110005 211110005 21110005 211110005 211110005 21110005 21110005 2111005 21110005 2111005 21111005 21111005 2111005 2111005 21111005 21111005 21111005 21111005 211111005 21111005 212105 21200 22000 200	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 29,745,000 5,300,000 1,800,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 15,000 525,000 31,295,000 5,300,000 1,800,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904 423,125			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 2111000 211111000 21111200 21111200 21210 22 22010 22020 22030 22040	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	B5,230,300 2,400,000 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 29,745,000 5,300,000 14,065,000 550,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 525,000 31,295,000 5,300,000 1,800,000 14,065,000 850,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096 13,641,871 759,150	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904 423,129 (209,150)	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904 423,129 90,851			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111000 21111200 21210 22 22010 22020 22030 22040 22050	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 6,415,000 6,415,000 5,25,000 29,745,000 5,300,000 1,800,000 14,065,000 550,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 525,000 31,295,000 5,300,000 1,800,000 14,065,000 850,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096 13,641,871 759,150 638,166	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904 423,129 (209,150) 81,834	1,200,000 1,200,000 4,555,558 4,065,904 <i>3,185,652</i> 516 121,460 - <i>314,346</i> <i>443,931</i> 488,718 <i>467,049</i> 9,464 <i>12,206</i> 935 3,210,019 178,617 36,904 <i>423,129</i> 90,851 81,834			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111000 21111002 211111002 211111002 21111200 212110 22 22010 22020 22030 22040 22050 22060	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 6,415,000 5,25,000 29,745,000 5,300,000 1,800,000 1,800,000 1,800,000 1,035,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 2,300,000 15,000 525,000 31,295,000 5,300,000 14,065,000 850,000 720,000 1,435,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096 13,641,871 759,150 638,166 1,182,863	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904 423,129 (209,150) 81,834 (147,863)	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904 423,129 90,851 81,834			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111000 21111000 21111200 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 22010 22020 22030 22040 22050 22050 22070	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 6,415,000 5,300,000 15,000 525,000 29,745,000 5,300,000 1,800,000 720,000 1,035,000 1,800,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 45,000 2,300,000 15,000 525,000 31,295,000 5,300,000 14,065,000 720,000 1,435,000 1,400,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096 13,641,871 759,150 638,166 1,182,863 1,400,000	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904 423,129 (209,150) 81,834 (147,863) 400,000	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904 423,129 90,851 81,834 252,137			
Vote 25-: Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21111 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21200 22000 200	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 15,000 525,000 29,745,000 5,300,000 14,065,000 720,000 1,035,000 1,800,000 1,800,000 1,800,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 4,100,000 2,300,000 15,000 525,000 31,295,000 5,300,000 14,065,000 720,000 1,435,000 1,400,000 2,565,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096 13,641,871 759,150 638,166 1,182,863 1,400,000 2,211,644	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904 423,129 (209,150) 81,834 (147,863) 400,000 (546,644)	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904 423,122 90,851 81,834 252,137 353,356			
Vote 25- Sub-Head Recurrent 20 20100 21 21110 21110001 21110002 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 21111200	1: Gender Equality, Child 25-101: General Expenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	B5,230,300 2,400,000 2,400,000 2,400,000 53,085,300 46,145,300 34,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 6,415,000 5,300,000 15,000 525,000 29,745,000 5,300,000 1,800,000 720,000 1,035,000 1,800,000	ad Family Welfare 84,780,300 1,400,000 1,400,000 1,400,000 52,085,300 45,145,300 33,756,500 650,000 2,200,000 2,438,800 3,000,000 3,100,000 6,415,000 45,000 2,300,000 15,000 525,000 31,295,000 5,300,000 14,065,000 720,000 1,435,000 1,400,000	75,814,723 200,000 200,000 47,529,742 41,079,396 30,570,848 649,484 2,078,540 2,438,800 2,685,654 2,656,069 5,926,282 3,632,951 2,290,536 2,794 524,065 28,084,981 5,121,383 1,763,096 13,641,871 759,150 638,166 1,182,863 1,400,000	2,200,000 2,200,000 5,555,558 5,065,904 4,185,652 516 121,460 - 314,346 443,931 488,718 467,049 9,464 12,206 935 1,660,019 178,617 36,904 423,129 (209,150) 81,834 (147,863) 400,000	1,200,000 1,200,000 4,555,558 4,065,904 3,185,652 516 121,460 314,346 443,931 488,718 467,049 9,464 12,206 935 3,210,019 178,617 36,904 423,129 90,851 81,834			

for the financial year 2018-2019							
				Actual	(Over)/Under	(Over)/Under	
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions	
item ito.	Details	(a)	(b)	(c)	(а-с)	(b-c)	
		Rs	(b) Rs	Rs	Rs	Rs	
		KS	KS	KS	KS	RS	
Sub-Head	25-101: General - continue	ed					
Capital Exp	oenditure	5,000,000	5,000,000	3,680,758	1,319,242	1,319,242	
31	Acquisition of Non-	5,000,000	5,000,000	3,680,758	1,319,242	1,319,242	
	Financial Assets	, ,					
31121	Transport Equipment	2,500,000	2,500,000	1,788,250	711,750	711,750	
31121801	Acquisition of Vehicles	2,500,000	2,500,000	1,788,250	711,750	711,750	
31122	Other Machinery and	2,000,000	2,000,000	1,392,508	607,492	607,492	
01122	Equipment	2,000,000	_,000,000	1,0,0,0,0,0,0	007,172	007,172	
31122802	Acquisition of IT Equipment	1,200,000	1,200,000	1,152,053	47,947	47,947	
31122002	Acquisition of Other	800,000	800,000	240,455	559,545	559,545	
51122777	Machinery and Equipment	000,000	000,000	240,433	557,545	557,545	
31132	Intangible Assets	500,000	500,000	500,000			
	E-Government Projects	500,000	500,000	500,000	-	-	
31132401	(Digitisation)	500,000	500,000	500,000	-	-	
Total - Sub	-Head 25-101: General	90,230,300	89,780,300	79,495,481	10,734,819	10,284,819	
Sub-Head	25-102: Women's Empow	erment and Gende	r Mainstreaming				
Recurrent	Expenditure	150,729,000	151,729,000	140,381,028	10,347,972	11,347,972	
21	Compensation of	21,029,000	20,969,000	18,646,525	2,382,475	2,322,475	
	Employees	, ,					
21110	Personal Emoluments	18,174,000	18,114,000	16,198,771	1,975,229	1,915,229	
21110001	Basic Salary	15,979,000	15,919,000	14,244,927	1,734,073	1,674,073	
21110002	Salary Compensation	310,000	310,000	309,857	143	143	
21110004	Allowances	500,000	500,000	412,067	87,933	87,933	
21110009	End-of-year Bonus	1,385,000	1,385,000	1,231,920	153,080	153,080	
21110000	Other Staff Costs	2,600,000	2,600,000	2,192,754	407,246	407,246	
21111002	Travelling and Transport	2,300,000	2,300,000	1,895,171	404,829	404,829	
211111002	Overtime	300,000	300,000	297,583	2,417	2,417	
21210	Social Contributions	255,000	255,000	255,000	- 2,417	- 2,417	
22	Coords and Comission	22.000.000	22.040.000	10 212 225	2 50/ 775		
22	Goods and Services	22,800,000	23,860,000	19,213,225	3,586,775	4,646,775	
22010	Cost of Utilities	1,925,000	1,925,000	1,880,093	44,907	44,907	
22030	Rent	3,000,000	3,000,000	2,727,853	272,147	272,147	
22040	Office Equipment and Furniture	225,000	225,000	130,666	94,334	94,334	
22050	Office Expenses	190,000	190,000	172,227	17,773	17,773	
22050	Maintenance	1,095,000	1,095,000	963,564	131,436	131,436	
22000	Cleaning Services	1,100,000	1,100,000	920,268	179,732	179,732	
22070	Security	3,500,000	3,560,000	3,559,490	(59,490)	510	
22090	Publications and Stationery			1,220,095	4,905	4,905	
22100	Fees	1,225,000 1,800,000	1,225,000 1,800,000	896,643	4,905 903,357	4,905 903,357	
22900	Other Goods and Services		9,740,000		903,357 1,997,675	2,997,675	
22900	of which	8,740,000	9,740,000	6,742,325	1,997,075	2,997,075	
	(a) Home Economics Unit	1,500,000	1,500,000	429,820	1,070,180	1,070,180	
	(b) Gender Equality and	1,000,000	1,000,000	103,156	896,844	896,844	
	Women's Empowerment	1,000,000	1,000,000	100,100	0,0,011	0,0,011	
	(GEWE) Award						
22900903	Awareness Campaign	1,500,000	1,500,000	116,938	1,383,062	1,383,062	
22900903 22900922	Conferences/Workshops/	2,200,000	2,200,000	1,775,894	424,106	424,106	
22900922		2,200,000	2,200,000	1,775,094	424,100	424,100	
	Seminars- International/ Regional Conferences IORA &						
	0						
22900955	Women of SIDS Gender Mainstreaming	200,000	200,000	18,750	181,250	181,250	
	5						
26	Grants	103,000,000	103,000,000	99,000,000	4,000,000	4,000,000	
26313	Extra-Budgetary Units	103,000,000	103,000,000	99,000,000	4,000,000	4,000,000	
26313066	National Women	10,000,000	10,000,000	6,000,000	4,000,000	4,000,000	
20313000							
26313060	Entrepreneur Council National Women's Council	93,000,000	93,000,000	93,000,000			

Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
110111110.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	25-102: Women's Empow	erment and Gende	r Mainstreaming - <i>o</i>	continued		
28	Other Expense	3,900,000	3,900,000	3,521,277	378,723	378,723
28211	Transfers to Non-Profit	3,900,000	3,900,000	3,521,277	378,723	378,723
	Institutions	-,	-,,	-,- ,	, -	, -
28211028	Chrysalide Centre	750,000	750,000	700,000	50,000	50,000
28211051	Women's Associations	2,625,000	2,625,000	2,296,277	328,723	328,723
28211059	S.O.S Femmes	525,000	525,000	525,000	-	-
Capital Exp	penditure	20,500,000	20,500,000	8,555,859	11,944,141	11,944,141
31	Acquisition of Non-	20,500,000	20,500,000	8,555,859	11,944,141	11,944,141
	Financial Assets					
31111	Dwellings	4,000,000	4,000,000	-	4,000,000	4,000,000
31111010	Construction of Integrated	4,000,000	4,000,000	-	4,000,000	4,000,000
	Services Women Centre at					
	Vacoas					
31112	Non-Residential Buildings	16,500,000	16,500,000	8,555,859	7,944,141	7,944,141
31112418	Upgrading of Women Centres	16,500,000	16,500,000	8,555,859	7,944,141	7,944,141
	(N 1)					
	of which Renovation and water	10,000,000	10,000,000	5 274 0 62	4 725 027	4 725 027
		10,000,000	10,000,000	5,274,963	4,725,037	4,725,037
	proofing works - National Women Development Centre,					
	Phoenix					
Total Sub	-Head 25-102: Women's					
	nent and Gender					
Mainstrea		171,229,000	172,229,000	148,936,886	22,292,114	23,292,114
	8	, ,,,,,,,	, ,,	-,,	, . ,	-, -,
	25-103: Child Protection,		- -			
Recurrent	Expenditure	160,831,700	159,981,700	130,716,288	30,115,412	29,265,412
	Expenditure Compensation of		- -	130,716,288 38,855,305	30,115,412 6,366,395	
Recurrent 21	Expenditure Compensation of Employees	160,831,700 45,221,700	159,981,700 44,171,700	38,855,305	6,366,395	5,316,395
Recurrent 21 21110	Expenditure Compensation of Employees Personal Emoluments	160,831,700 45,221,700 41,021,700	159,981,700 44,171,700 39,971,700	38,855,305 34,928,486	6,366,395 6,093,214	5,316,395 5,043,214
Recurrent 21 21110 21110001	Expenditure Compensation of Employees Personal Emoluments Basic Salary	160,831,700 45,221,700 41,021,700 <i>33,108,700</i>	159,981,700 44,171,700 39,971,700 <i>33,108,700</i>	38,855,305 34,928,486 <i>29,231,083</i>	6,366,395 6,093,214 <i>3,877,617</i>	5,316,395 5,043,214 <i>3,877,617</i>
Recurrent 21 21110 21110001 21110002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	160,831,700 45,221,700 41,021,700 <i>33,108,700</i> <i>775,000</i>	159,981,700 44,171,700 39,971,700 <i>33,108,700</i> <i>775,000</i>	38,855,305 34,928,486 <i>29,231,083</i> <i>768,715</i>	6,366,395 6,093,214 <i>3,877,617</i> <i>6,285</i>	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i>
Recurrent 21 21110 21110001 21110002 21110004	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	160,831,700 45,221,700 41,021,700 33,108,700 775,000 2,500,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000	38,855,305 34,928,486 <i>29,231,083</i> <i>768,715</i> <i>2,487,853</i>	6,366,395 6,093,214 <i>3,877,617</i> 6,285 <i>12,147</i>	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	160,831,700 45,221,700 41,021,700 33,108,700 775,000 2,500,000 1,913,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718	6,366,395 6,093,214 <i>3,877,617</i> 6,285 <i>12,147</i> <i>1,806,282</i>	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus	160,831,700 45,221,700 41,021,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884	5,316,395 5,043,214 <i>3,877,617</i> 6,285 12,147 756,282 <i>390,884</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819	6,366,395 6,093,214 <i>3,877,617</i> 6,285 <i>12,147</i> <i>1,806,282</i> <i>390,884</i> 273,181	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250	6,366,395 6,093,214 <i>3,877,617</i> 6,285 <i>12,147</i> <i>1,806,282</i> <i>390,884</i> 273,181 <i>164,750</i>	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819	6,366,395 6,093,214 <i>3,877,617</i> 6,285 <i>12,147</i> <i>1,806,282</i> <i>390,884</i> 273,181	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000	6,366,395 6,093,214 <i>3,877,617</i> 6,285 <i>12,147</i> <i>1,806,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i>	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i>
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 22	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - - 10,578,961	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> - 11,878,961
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 22 22010	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326	6,366,395 6,093,214 <i>3,877,617</i> 6,285 <i>12,147</i> <i>1,806,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i>	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> - 11,878,961
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 22 22010 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000 1,400,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 46,100,000 1,955,000 1,400,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - - - - - - - - - - - - -	5,316,395 5,043,214 3,877,617 6,285 12,147 756,282 390,884 273,181 164,750 108,431 - 11,878,961 148,674
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 222010 22030	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - - 10,578,961	5,316,395 5,043,214 3,877,617 6,285 12,147 756,282 390,884 273,181 164,750 108,431 - 11,878,961 148,674
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 222010 22010 22030 22040	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,405,000 1,405,000 1,400,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506)	5,316,395 5,043,214 3,877,617 6,285 12,147 756,282 390,884 273,181 164,750 108,431 - 11,878,961 148,674 - 495,494
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111002 211111002 211111002 21210 22 22010 22030 22040 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,405,000 1,405,000 1,400,000 190,000	159,981,700 44,171,700 33,9971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> 11,878,961 148,674 - <i>4</i> 95,494
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111 21111002 21210 22 22010 22030 22040 22050 22050 22060	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000 1,405,000 1,400,000 190,000 600,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 46,100,000 1,955,000 1,400,000 900,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> - 11,878,961 148,674 - 495,494 15,966 549,260
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111 21111002 21111100 21210 22 22010 22030 22040 22050 22050 22060 22070	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000 1,405,000 1,90,000 600,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 190,000 600,000 150,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740 18,245	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260 131,755	5,316,395 5,043,214 3,877,617 6,285 12,147 756,282 390,884 273,181 164,750 108,431 - 11,878,961 148,674 - 495,494 15,966 549,260 131,755
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 22 22010 22030 22040 22050 22050 22050 22050 22050 22050 22050 22050 22050 22050 22050 22050 22050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000 1,405,000 1,400,000 400,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000 190,000 600,000 150,000 390,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740 18,245 237,068	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260 131,755 152,933	5,316,395 5,043,214 3,877,617 6,285 12,147 756,282 390,884 273,181 164,750 108,431 - 11,878,961 148,674 - 495,494 15,966 549,260 131,755 152,933
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 22 22010 22030 22040 22050 20050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000 1,405,000 1,400,000 400,000 190,000 600,000 150,000 390,000 1,255,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000 190,000 190,000 150,000 390,000 1,255,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740 18,245 237,068 461,230	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260 131,755 152,933 793,771	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> - 11,878,961 148,674 - 495,494 15,966 549,260 131,755 152,933 793,771
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 22 22010 22030 22040 22050 20050	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees Other Goods and Services	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000 1,405,000 1,400,000 400,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000 190,000 600,000 150,000 390,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740 18,245 237,068	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260 131,755 152,933	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> 11,878,961 148,674 - 495,494 15,966 549,260 131,755 152,933 793,771
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111002 21111100 21210 22 22010 22050 22050 22050 22070 22100 22120 22900	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees Other Goods and Services of which	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,405,000 1,405,000 1,405,000 1,400,000 190,000 600,000 150,000 390,000 1,255,000 39,010,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000 190,000 600,000 1,255,000 390,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740 18,245 237,068 461,230 29,668,890	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260 131,755 152,933 793,771 9,341,110	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> 11,878,961 148,674 495,494 15,966 549,260 131,755 152,933 793,771 9,591,110
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111002 21111100 21210 22 22010 22050 22050 22050 22070 22100 22120 22900	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees Other Goods and Services of which Running Expenses of Drop-in-	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 44,800,000 1,405,000 1,405,000 1,400,000 400,000 190,000 600,000 150,000 390,000 1,255,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000 190,000 190,000 150,000 390,000 1,255,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740 18,245 237,068 461,230	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260 131,755 152,933 793,771	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> 11,878,961 148,674 495,494 15,966 549,260 131,755 152,933 793,771
Recurrent 21 21110 21110001 21110002 21110004 21110005 21110009 21111 21111002 21111100 21210 22 22010	Expenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Social Contributions Goods and Services Cost of Utilities Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees Other Goods and Services of which	160,831,700 45,221,700 33,108,700 775,000 2,500,000 1,913,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,405,000 1,405,000 1,405,000 1,400,000 190,000 600,000 150,000 390,000 1,255,000 39,010,000	159,981,700 44,171,700 39,971,700 33,108,700 775,000 2,500,000 863,000 2,725,000 3,800,000 3,300,000 500,000 400,000 1,955,000 1,400,000 900,000 190,000 600,000 1,255,000 390,000	38,855,305 34,928,486 29,231,083 768,715 2,487,853 106,718 2,334,117 3,526,819 3,135,250 391,569 400,000 34,221,039 1,806,326 1,400,000 404,506 174,035 50,740 18,245 237,068 461,230 29,668,890	6,366,395 6,093,214 3,877,617 6,285 12,147 1,806,282 390,884 273,181 164,750 108,431 - 10,578,961 (401,326) - (4,506) 15,966 549,260 131,755 152,933 793,771 9,341,110	5,316,395 5,043,214 <i>3,877,617</i> <i>6,285</i> <i>12,147</i> <i>756,282</i> <i>390,884</i> 273,181 <i>164,750</i> <i>108,431</i> 11,878,961 148,674 495,494 15,966 549,260 131,755 152,933 793,771 9,591,110

26313050 National A 26313053 National C of which Support to Support to Centres Sci 27 Social Ben 272100 Social Assi 27210011 Foster Card 28 Other Exp 28211 Transferst 28211004 Charitable 28211005 Shelter for Children in Side Capital Exp=uditure 31 Acquisitic 31111 Residentia 31111 Residentia 31111007 Model Shel 31111007 Model Shel	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
26Grants26313Extra-Budg26313050National A26313053National Cof whichSupport to26313053National Cof whichSupport toCentres SciSocial Ben27210Social Assi27210011Foster Cara28Other Exp28211004Charitable28211004Charitable28211004Charitable28211007Shelter for28211010Shelter for281111Residentia31111Residentia31111Residentia31111Residentia31111007Model Shel31111407UpgradingChildren (I(a) RepairCigogne(b) ConstruWall for thShelter LaSables(c) Refurbielectrical vOasis,GRNU(d) Refurbielectrical v31112Non-Resid31132Intangible31132E-Governm:31132E-Governm:31132E-Governm:31132E-Governm:(DigitisatidSub-Head 25-104: F		(a)	(b)	(c)	(а-с)	(b-c)
26Grants26313Extra-Budg26313050National A26313053National Cof whichSupport to26313053Support toCentres SciSocial Ben27Social Assi27Cash27Social Assi28Other Exp28Other Exp282110Foster Card28Other Exp2821101Shelter for28211004Charitable28211005Shelter for28211007Shelter for2811008Children in31Acquisitic31Residentia31111Residentia31111Residentia31111007Model Shel31111007Model Shel31111007Model Shel311111Cigogne(b) ConstruWall for thShelter LaSables(c) Refurbielectrical vati112Non-Resid31112Non-Resid31132Intangible31132E-Governm:31132E-Governm:31132E-Governm:(DigitisationSub-Head 25-104: F		Rs	Rs	Rs	Rs	Rs
26Grants26313Extra-Budg26313050National A26313053National Cof whichSupport to26313053Support toCentres SciSocial Ben27Social Assi27Cash27Social Assi28Other Exp28Other Exp282110Foster Card28Other Exp2821101Shelter for28211004Charitable28211005Shelter for28211007Shelter for2811008Children in31Acquisitic31Residentia31111Residentia31111Residentia31111007Model Shel31111007Model Shel31111007Model Shel311111Cigogne(b) ConstruWall for thShelter LaSables(c) Refurbielectrical vati112Non-Resid31112Non-Resid31132Intangible31132E-Governm:31132E-Governm:31132E-Governm:(DigitisationSub-Head 25-104: F	Child Protection. V	Welfare and Devel	opment - continued			
26313050National A National C of which Support to Centres Sci27Social Ber Social Assi Cash27210Social Assi Cash27210Social Assi Cash27210011Foster Card28Other Exp Pastitution28Other Exp Cash28Other Exp Children in Side31Acquisitic Financial Shelter for in Cigogne (b) Construct Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNU (d) Refurbi electrical v Upgrading Centre at M Shilt231112Non-Resid Si1132 Intangible S1132401Total - Sub-Head 25-104: FSub-Head 25-104: F		37,000,000	35,900,000	27,201,442	9,798,558	8,698,558
26313053National C of which Support to Centres Sci27Social Ber Social Assi Cash27210011Foster Card28Other Exp Sacial Assi Cash28Other Exp Institution Sale28211004Charitable Shelter for Children in SideCapital ExpenditureAcquisitic Financial 3111100731111Residentia SideCapital Expenditure (a) Repair Cigogne (b) Constru- Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNU (d) Refurbi electrical v Upgrading 111231112Non-Resid Gainal Salitize31112Non-Resid Gigitisatice31132Intangible E-Governm (DigitisaticeTotal - Sub-Head 25-104: F	dgetary Units	37,000,000	35,900,000	27,201,442	9,798,558	8,698,558
of which Support to Centres Sci 27210 27210 27210011 28 28 28 28 28 28 28 28 28 28 28 28 28	Adoption Council	5,000,000	3,900,000	13,000	4,987,000	3,887,000
Support to Centres Sci 27 27210 27210 28 28 28 28 28 28 28 28 28 28 28 28 28	Children's Council	32,000,000	32,000,000	27,188,442	4,811,558	4,811,558
27 27 27 27 27 27 27 27 28 28 28 28 28 28 28 28 28 28					-	
27210 Social Assi Cash 77210011 Foster Card 28 Other Exp 28211 Transfers Institution 28211004 Charitable 28211000 Shelter for Children in Side Capital Expenditure 31 Acquisitio Financial 31111 Residentia 31111 Residentia 31111 Residentia 31111 Model Shel 31111407 Upgrading Children (1 (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Uasis,GRNI (d) Refurbi electrical v Ubgrading Children th Shelter La Sables (c) Refurbi electrical v Ubgrading 31112 Non-Resid 31112 Non-Resid 31112 E-Governm (Digitisatio Total - Sub-Head 25-104: F	o Child Day Care cheme	10,000,000	10,000,000	3,500,000	6,500,000	6,500,000
Cash Foster Card Other Exp 28211 Transfers Institution 28211004 Charitable 28211010 Shelter for Children in Side Capital Expenditure 31 Acquisitio Financial 31111 Residentia 31111 Residentia 31111 Model Shel 31111407 Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNI (d) Refurbi electrical v Upgrading Children th Shelter La Sables (c) Refurbi electrical v Upgrading Cast,GRNI (d) Refurbi electrical v Upgrading Sil112 Non-Resid 31112 Non-Resid 31112 E-Governm (Digitisatio Total - Sub-Head 25-104: F	enefits	7,000,000	7,000,000	4,170,157	2,829,843	2,829,843
27210011 Foster Card 28 Other Exp 28211 Transfers I Institution 28211004 Charitable 28211010 Shelter for Children in Side Capital Expenditure 31 Acquisitio Financial 31111 Residentia 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (1 (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNI (d) Refurbi electrical v Upgrading Children th Shelter La Sables (c) Refurbi electrical v Upgrading Children th Shelter La Sables (c) Refurbi electrical v Upgrading Centre at M 31112 Non-Resid 31112 Intangible 31132 Intangible 31132 Intangible 31132 Sub-Head 25-104: F	sistance Benefits in	7,000,000	7,000,000	4,170,157	2,829,843	2,829,843
28 Other Exp 28211 Transfers I Institution 28211004 Charitable 28211010 Shelter for Children in Side Capital Expenditure 31 Acquisition Financial 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbin electrical v Uasis,GRNI (d) Refurbin electrical v Ugrading Children th Shelter La Sables (c) Refurbin electrical v Ugrading Children th Shelter La Sables (c) Refurbin electrical v Ugrading Children th Shelter La Sables (c) Refurbin electrical v Ugrading Centre at M 31112 Intangible 31132 Intangible 31132 Covernma (Digitisation Total - Sub-Head 25-104: F						
28211 Transfers' Institution 28211004 Charitable 28211010 Shelter for Children in Side Capital Expenditure 31 Acquisitic Financial 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (1 (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Uossis,GRNI (d) Refurbi electrical v U'oiseau du Malheureu 31112 Non-Resid 311122 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisatio Total - Sub-Head 25-104: F	re	7,000,000	7,000,000	4,170,157	2,829,843	2,829,843
28211 Transfers' Institution 28211004 Charitable 28211010 Shelter for Children in Side Capital Expenditure 31 Acquisitic Financial 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (1 (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Uossis,GRNI (d) Refurbi electrical v U'oiseau du Malheureu 31112 Non-Resid 311122 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisatio Total - Sub-Head 25-104: F	pense	26,810,000	26,810,000	26,268,344	541,656	541,656
Institution 28211004 28211010 Charitable Shelter for Children in Side Capital Expenditure 31 Acquisitio Financial 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Uosasi, GRNI (d) Refurbi electrical v L'Oiseau du Malheureu 31112 Non-Resid 31112 Intangible 31132 Intangible 31132 Total - Sub-Head 25-104: F	s to Non-Profit	26,810,000	26,810,000	26,268,344	541,656	541,650
28211010 Shelter for Children in Side Capital Expenditure 31 Acquisitio Financial 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v (d) Refurbi electrical v (d) Refurbi electrical v Uoiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisatio Total - Sub-Head 25-104: F					·	
Children in Side Capital Expenditure 31 Acquisitic Financial 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v (d) Refurbi electrical v L'Oiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisatic Total - Sub-Head 25-104: F	e Institutions	24,600,000	24,600,000	24,058,344	541,656	541,650
Side Capital Expenditure 31 Acquisitic Financial 31111 Residentia 31111007 Model Shel 31111407 Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNV (d) Refurbi s1112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisatic Total - Sub-Head 25-104: F	r Women and	2,210,000	2,210,000	2,210,000	-	
Capital Expenditure 31 Acquisitic Financial Financial 31111 Residentia 31111007 Model Shel 31111007 Model Shel 31111407 Upgrading Children (I (a) Repair Cigogne (b) Construction (b) Construction Wall for the Shelter La Sables (c) Refurbin electrical v Oasis,GRNU (d) Refurbin electrical v Malheureu Malheureu 31112 Non-Resid 31132 Intangible 31132401 E-Governmer (Digitisation (Digitisation) Total - Sub-Head 25-104: F F	in Distress - Forest					
31Acquisitic Financial31111Residentia31111Residentia31111007Model Shel31111407Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Uoasis,GRN (d) Refurbi s111231112Non-Resid 3111242831112Non-Resid 3113231132Intangible E-Governm (DigitisaticTotal - Sub-Head 25-104: FSub-Head 25-104: F		18,300,000	13,300,000	5,836,516	12,463,484	7,463,484
Financial Residentia Model Shel Upgrading Children (I (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Uoseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisation Total - Sub-Head 25-104: F	ion of Non-	18,300,000	13,300,000	5,836,516	12,463,484	7,463,484
31111007 Model Shel 31111407 Upgrading Children (1 (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNV (d) Refurbi electrical v Uiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132 Intangible 31132 E-Governm (Digitisation Total - Sub-Head 25-104: F		20,000,000	10,000,000	5,000,010	12,100,101	7,100,10
31111407 Upgrading Children (1 (a) Repair Cigogne (b) Constru- Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNV (d) Refurbi electrical v Uoiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132 Intangible 31132401 E-Governm (Digitisatio Total - Sub-Head 25-104: F	ial Buildings	17,000,000	12,000,000	4,774,465	12,225,535	7,225,53
Children (1 (a) Repair Cigogne (b) Constru Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNU (d) Refurbi electrical v Uoiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132 Intangible 31132 E-Governm (Digitisation Total - Sub-Head 25-104: F	elter La Colombe	6,000,000	1,000,000	-	6,000,000	1,000,000
(a) Repair Cigogne (b) Constru- Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRNV (d) Refurbi electrical v Uoiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at N 31132 Intangible 31132401 E-Governm (Digitisation Total - Sub-Head 25-104: F	g of Shelters for (N 1)	11,000,000	11,000,000	4,774,465	6,225,535	6,225,535
Wall for th Shelter La Sables (c) Refurbi electrical v Oasis,GRN (d) Refurbi electrical v L'Oiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisatio Total - Sub-Head 25-1 Protection, Welfare an Sub-Head 25-104: F	r Works at La	3,000,000	3,000,000	1,561,832	1,438,168	1,438,168
(c) Refurbi electrical v Oasis,GRN (d) Refurbi electrical v L'Oiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at N 31132 Intangible 31132401 E-Governm (Digitisatio Total - Sub-Head 25-1 Protection, Welfare an Sub-Head 25-104: F	ruction of Boundary he upgrading of a Colombe - Pte Aux	4,000,000	4,000,000	1,024,443	2,975,557	2,975,557
electrical v L'Oiseau du Malheureu 31112 Non-Resid 31112428 Upgrading Centre at N 31132 Intangible 31132401 E-Governm (Digitisatio Total - Sub-Head 25-1 Protection, Welfare an Sub-Head 25-104: F	bishment and works - Shelter WW	2,000,000	2,000,000	346,673	1,653,327	1,653,32
31112Non-Resid31112428Upgrading Centre at M31132Intangible E-Governm (Digitisation)Total - Sub-Head 25-1Protection, Welfare and Sub-Head 25-104: F	bishment and works - Shelter du Paradis, Cap	2,000,000	2,000,000	1,841,517	158,483	158,483
31112428 Upgrading Centre at M 31132 Intangible 31132401 E-Governm (Digitisation Total - Sub-Head 25-1 Protection, Welfare an Sub-Head 25-104: F	dential Buildings	500,000	500,000	262,051	237,949	237,949
Centre at M 31132 Centre at M Intangible E-Governm (Digitisation) Total - Sub-Head 25-1 Protection, Welfare an Sub-Head 25-104: F	g of Creativity	500,000	500,000	262,051	237,949	237,94
31132 Intangible 31132401 E-Governm (Digitisation) Total - Sub-Head 25-1 Protection, Welfare and Sub-Head 25-104: F	Mahebourg (N 1)	200,000	200,000	202,001		20,,,,,
(Digitisation) Total - Sub-Head 25-1 Protection, Welfare an Sub-Head 25-104: F	e Assets	800,000	800,000	800,000	-	
Total - Sub-Head 25-1 Protection, Welfare an Sub-Head 25-104: F	ment Projects	800,000	800,000	800,000	-	
Protection, Welfare an Sub-Head 25-104: F	ion)					
Sub-Head 25-104: F	103: Child					
	and Development	179,131,700	173,281,700	136,552,804	42,578,896	36,728,896
	Family Welfare ar	d Protection from	Gender-Based Viole	ence		
Neculi ent Expenditui		54,309,000	54,609,000	38,114,420	16,194,580	16,494,580
21 Compensa		27,359,000	27,359,000	25,362,973	1,996,027	1,996,027
Employee						-
	Emoluments	24,659,000	24,659,000	22,717,310	1,941,690	1,941,690
21110001 Basic Salar	5	19,995,000	19,995,000	19,002,410	992,590	992,59
	mpensation	430,000	430,000	429,937	63	63
21110004 Allowances 21110009 End-of-yea		2,500,000 1,734,000	2,500,000 1,734,000	1,772,357 1,512,606	727,643 221,394	727,64. 221,39

				Actual	(Over)/Under	(Over)/Under
item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
	25-104: Family Welfare a	nd Protection fron	1 Gender-Based Vio	lence - continued		
21	Compensation of					
	Employees - contd.				= / 00 =	
21111	Other Staff Costs	2,450,000	2,450,000	2,395,663	54,337	54,337
21111002	Travelling and Transport	2,200,000	2,200,000	2,165,248	34,752	34,752
21111100	Overtime	250,000	250,000	230,415	19,585	19,583
21210	Social Contributions	250,000	250,000	250,000	-	
22	Goods and Services	26,950,000	27,250,000	12,751,448	14,198,552	14,498,552
22040	Office Equipment and	250,000	550,000	128,010	121,990	421,99
	Furniture					
22120	Fees	2,550,000	2,550,000	922,610	1,627,390	1,627,39
22900	Other Goods and Services	24,150,000	24,150,000	11,700,828	12,449,172	12,449,172
	of which					
22900908	Women & Children's	15,500,000	15,500,000	4,883,709	10,616,291	10,616,291
	Solidarity Programme					
	of which					
	(a) Half-Way Home Scheme	2,500,000	2,500,000	301,747	2,198,253	2,198,253
	(b) Gender-based Violence	2,000,000	2,000,000	423,689	1,576,311	1,576,31
	Command Centre	4 0 0 0 0 0 0	4 000 000	0.050 (00	1 7 11 (00)	1 7 11 40
	(c) Assistance to victims of	4,000,000	4,000,000	2,258,400	1,741,600	1,741,600
	Domestic Violence	2 500 000	2 500 000		1 021 045	1 0 2 1 0 4
	(d) Gender-based Violence	2,500,000	2,500,000	568,055	1,931,945	1,931,945
	Observatory (e) Empowerment of Victims	1,000,000	1,000,000	134,675	865,325	865,32
	of Domestic Violence	1,000,000	1,000,000	154,075	005,525	005,525
	(f) Domestic Violence	1,000,000	1,000,000	67,043	932,957	932,957
	Information System (DOVIS)	1,000,000	1,000,000	07,015	552,557	552,557
	(g) Implemention of Action	500,000	500,000	174,000	326,000	326,000
	Plan on Intimate Partner	000,000	500,000	1, 1,000	020,000	520,000
	Violence					
	(h) Information Education	2,000,000	2,000,000	956,100	1,043,900	1,043,900
	Communication Campaign		, ,	,	, ,	, ,
22900919	Special Collaborative	5,500,000	5,500,000	4,686,567	813,433	813,433
	Programme for Support to					
	Families in Distress					
Capital Exp	enditure	500,000	500,000	499,941	59	59
31	Acquisition of Non-	500,000	500,000	499,941	59	59
	Financial Assets					
31132	Intangible Assets	500,000	500,000	499,941	59	59
31132401	E-Government Projects	500,000	500,000	499,941	59	59
	(Digitisation)					
	-Head 25-104: Family					
	d Protection from Gender-	-		00 (11.0(1	4 4 4 9 4 6 9 9	46.404.600
Based Viol		54,809,000	55,109,000	38,614,361	16,194,639	16,494,639
	te 25-1: Gender Equality,					
	elopment and Family					
Welfare		495,400,000	490,400,000	403,599,533	91,800,467	86,800,467
Vote 25-2	2: Social Welfare and Co	mmunity-Based	Activities			
Recurrent	Expenditure	346,400,000	346,400,000	340,424,038	5,975,962	5,975,962
21	Compensation of	22,660,000	22,660,000	19,234,452	3,425,548	3,425,548
	Employees	,,-	,,	, - , *-	,	, .,
21110	Personal Emoluments	19,815,000	19,815,000	16,879,198	2,935,802	2,935,802
21110001	Basic Salary	16,625,000	16,625,000	13,988,069	2,636,931	2,636,93
21110002	Salary Compensation	290,000	290,000	287,319	2,681	2,681
21110004	Allowances	750,000	750,000	742,602	7,398	7,398
21110006	Cash in lieu of Leave	750,000	750,000	726,313	23,687	23,682
21110009	End-of-year Bonus	1,400,000	1,400,000	1,134,895	265,105	265,10

	1		I			
	D			Actual	(Over)/Under	(Over)/Under
ltem No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
	ĮĮ		Į	ı	ng	NJ
Vote 25-2 21	2: Social Welfare and Con Compensation of	mmunity-Based	Activities - <i>contin</i>	ued		
21	Employees - contd.					
21111	Other Staff Costs	2,600,000	2,600,000	2,172,072	427,928	427,928
21111002	Travelling and Transport	2,500,000	2,500,000	2,084,154	415,846	415,846
21111100	Overtime	100,000	100,000	87,918	12,082	12,082
21210	Social Contributions	245,000	245,000	183,183	61,817	61,817
22	Goods and Services	5,740,000	5,740,000	3,989,586	1,750,414	1,750,414
22010	Cost of Utilities	465,000	465,000	336,614	128,386	128,386
22030	Rent	2,240,000	2,240,000	1,391,500	848,500	848,500
22040	Office Equipment and Furniture	1,450,000	1,450,000	1,329,936	120,064	120,064
22050	Office Expenses	200,000	200,000	43,076	156,924	156,924
22060	Maintenance	975,000	975,000	582,225	392,775	392,775
22100	Publications and Stationery	130,000	130,000	37,775	92,225	92,225
22120	Fees	100,000	100,000	88,743	11,258	11,258
22900	Other Goods and Services	180,000	180,000	179,718	282	282
26	Grants	300,000,000	300,000,000	300,000,000	-	-
26313	Extra-Budgetary Units	300,000,000	300,000,000	300,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	300,000,000	300,000,000	300,000,000	-	-
28	Other Expense	18,000,000	18,000,000	17,200,000	800,000	800,000
28211	Transfers to Non-Profit Institutions	18,000,000	18,000,000	17,200,000	800,000	800,000
28211022	Social Welfare Centres	18,000,000	18,000,000	17,200,000	800,000	800,000
Capital Exp		25,000,000	30,000,000	21,931,417	3,068,583	8,068,583
26	Grants	13,000,000	18,000,000	18,000,000	(5,000,000)	-
26323	Extra-Budgetary Units	13,000,000	18,000,000	18,000,000	(5,000,000)	-
26323085	Sugar Industry Labour Welfare Fund	13,000,000	18,000,000	18,000,000	(5,000,000)	-
28	Other Expense	11,000,000	11,000,000	2,931,417	8,068,583	8,068,583
28221	Transfers to Non-Profit Institutions	11,000,000	11,000,000	2,931,417	8,068,583	8,068,583
28221022	Social Welfare Centres of which	11,000,000	11,000,000	2,931,417	8,068,583	8,068,583
	Digitisation of Social Welfare Centres	5,000,000	5,000,000	-	5,000,000	5,000,000
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	1,000,000	-	-
31112	Non-Residential Buildings	1,000,000	1,000,000	1,000,000	-	-
31112023	Community Centre/Social Halls	1,000,000	1,000,000	1,000,000	-	-
Total - Vo	te 25-2: Social Welfare					
and Comr	nunity-Based Activities	371,400,000	376,400,000	362,355,455	9,044,545	14,044,545
	nistry of Gender Equality,					
Child Dev Welfare	elopment and Family	866 000 000	844 000 000	765 054 000	100 045 013	100 045 043
		866,800,000	866,800,000	765,954,988	100,845,012	100,845,012
	1: Centrally Managed Ex				404.000 405	4 4 800 400
Recurrent 21	Expenditure Compensation of	2,370,000,000	2,386,700,000	2,245,100,318	124,899,682	141,599,682
41	Compensation of Employees	1,995,000,000	1,989,975,000	1,913,953,694	81,046,306	76,021,306
21110	Personal Emoluments	680,000,000	667,500,000	667,375,814	12,624,186	124,186

		ior the f	inancial year 2018	5-2017		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 26-:	1: Centrally Managed Ex	penses of Govern	ment - continued			
21	Compensation of					
	Employees - contd.					
21110006	Cash in lieu of leave (on	680,000,000	667,500,000	667,375,813	12,624,187	124,187
	retirement)				0.544.004	
	(a) Refund of Sick Leave	350,000,000	341,500,000	341,453,776	8,546,224	46,224
21111	(b) Refund of Vacation Leave Other Staff Costs	<i>330,000,000</i> 865,000,000	<i>326,000,000</i> 840,040,000	<i>325,922,037</i>	<i>4,077,963</i> 99,647,170	<i>77,963</i> 74,687,170
21111	Passage Benefits	15,000,000	14,975,000	765,352,830 <i>4,620,546</i>	10,379,454	10,354,454
21111350	Allowance in lieu of Passages	850,000,000	825,065,000	760,732,284	89,267,716	64,332,716
21210	Social Contributions	450,000,000	482,435,000	481,225,051	(31,225,051)	1,209,949
21210002	Defined Contribution Pension	400,000,000	412,515,000	412,216,778	(12,216,778)	298,222
	Scheme	, ,	, ,	, ,	()))	,
21210003	Civil Service Family Protection Scheme	50,000,000	69,920,000	69,008,272	(19,008,272)	911,728
22	Goods and Services	169 000 000	194 500 000	140 075 122	19,124,878	25 624 979
22 22120	Fees	168,000,000 4,000,000	184,500,000 20,500,000	148,875,122 19,748,348	(15,748,348)	35,624,878 751,653
22120	Commissions of Enquiry and	4,000,000	20,500,000	19,748,348	(15,748,348)	751,653
22120000	Committees	1,000,000	20,000,000	17,7 10,0 10	(10,7 10,0 10)	, 51,000
22180	Mission Expenses (Ministers, Delegates and Officials)	160,000,000	160,000,000	128,694,107	31,305,893	31,305,893
22900	Other Goods and Services	4,000,000	4,000,000	432,668	3,567,332	3,567,332
22900099	Expenses icw Commission of Enquiry and Committees	4,000,000	4,000,000	432,668	3,567,332	3,567,332
26	Grants	53,000,000	53,000,000	45,600,000	7,400,000	7,400,000
26313	Extra-Budgetary Units	53,000,000	53,000,000	45,600,000	7,400,000	7,400,000
26313035	Mauritius Ex-Services Trust Fund Board	53,000,000	53,000,000	45,600,000	7,400,000	7,400,000
28	Other Expense	154,000,000	159,225,000	136,671,502	17,328,498	22,553,498
28211	Transfers to Non-Profit Institutions	85,300,000	85,300,000	80,546,255	4,753,745	4,753,745
28211024	Financial Support to Religious Bodies	85,300,000	85,300,000	80,546,255	4,753,745	4,753,745
28217	Other	68,700,000	73,919,000	56,119,247	12,580,753	17,799,753
28217001	Insurance	200,000	200,000	183,439	16,561	16,561
28217002	Compensation arising out of Government Liability	50,000,000	25,494,000	10,896,589	39,103,411	14,597,411
28217003	Refund of Revenue	13,000,000	41,000,000	38,204,554	(25,204,554)	2,795,446
28217004	Refund of Employee's	5,500,000	5,500,000	5,110,633	389,367	389,367
28217009	Contribution Ex- Gratia Payment		1,725,000	1,724,032	(1,724,032)	968
28222	Transfers to Households	-	6,000	6,000	(1,724,032)	900
	te 26-1: Centrally		0,000	0,000	(0,000)	
	Expenses of Government	2,370,000,000	2,386,700,000	2,245,100,318	124,899,682	141,599,682
Vote 27-	1: Centrally Managed Ini	tiatives of Gover	nment			
	Expenditure	1,129,000,000	1,486,800,000	1,161,204,497	(32,204,497)	325,595,503
21	Compensation of	110,000,000	98,100,000	39,345,331	70,654,669	58,754,669
21110	Employees	(0.000.000	40 100 000	20.245.224	20 (54 (60	0.754.660
21110 <i>21110010</i>	Personal Emoluments Service to Mauritius	60,000,000 <i>60,000,000</i>	48,100,000 <i>48,100,000</i>	39,345,331 <i>39,345,331</i>	20,654,669 <i>20,654,669</i>	8,754,669 <i>8,754,669</i>
21110010	Programme	00,000,000	40,100,000	37,343,331	20,034,009	0,734,009
21120	Other Benefits	50,000,000	50,000,000	_	50,000,000	50,000,000
21120 21120001	Medical Insurance Scheme	50,000,000	50,000,000	-	50,000,000	50,000,000
	in the and the second second	23,000,000	23,000,000		22,000,000	23,000,000
22	Goods and Services	55,000,000	55,000,000	17,111,769	37,888,231	37,888,231
22120	Fees	45,000,000	45,000,000	11,670,834	33,329,166	33,329,166
22120040	Expert Skills Scheme	45,000,000	45,000,000	11,670,834	33,329,166	33,329,166
22130	Studies and Surveys	10,000,000	10,000,000	5,440,935	4,559,065	4,559,065

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Vote 27-2	1: Centrally Managed Ini	tiatives of Gover	nment - continued	1		
25	Subsidies	38,000,000	51,000,000	23,709,974	14,290,026	27,290,026
25110	Non-Financial Public Corporations	-	20,000,000	5,000,000	(5,000,000)	15,000,000
<i>25110014</i> 25120	Free Franking Service Financial Public	- 30,000,000	<i>20,000,000</i> 23,000,000	<i>5,000,000</i> 15,088,663	<i>(5,000,000)</i> 14,911,337	<i>15,000,000</i> 7,911,337
	Corporations	50,000,000			1,,,11,557	
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	20,000,000	13,000,000	6,689,663	13,310,337	6,310,337
25120003	SME Development Scheme - Interest subsidy on Loans	10,000,000	10,000,000	8,399,000	1,601,000	1,601,000
25210	Non-Financial Private Enterprises	8,000,000	8,000,000	3,621,311	4,378,689	4,378,689
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	3,621,311	4,378,689	4,378,689
26	Grants	21,400,000	20,938,000	20,008,463	1,391,537	929,537
26210	Contribution to International Organisations	21,400,000	20,938,000	20,008,463	1,391,537	929,537
26210034	Commonwealth Fund for Technical Cooperation	9,700,000	9,238,000	8,598,230	1,101,770	639,770
26210035 26210152	UNDP Sub-Office Organisation of Economic Co- operation and Development (OECD) Development Centre	11,000,000 700,000	11,000,000 700,000	11,000,000 410,232	- 289,768	- 289,768
28 28211	Other Expense Transfers to Non-Profit	904,600,000 114,000,000	1,261,762,000 114,000,000	1,061,028,960 114,000,000	(156,428,960) -	200,733,040
28211069	Institutions Support to NGOs (through National CSR Foundation)	114,000,000	114,000,000	114,000,000	-	-
28212	Transfers to Households	465,000,000	563,000,000	561,305,236	(96,305,236)	1,694,764
28212036	Negative Income Tax Allowance	210,000,000	219,000,000	218,121,350	(8,121,350)	878,650
28212037	Allowance icw National Minimum Wage	255,000,000	344,000,000	343,183,886	(88,183,886)	816,114
28213	Transfers to Non-Financial Public Corporations	220,000,000	459,000,000	286,334,817	(66,334,817)	172,665,183
28213023	Air Mauritius Ltd	-	215,000,000	215,000,000	(215,000,000)	-
28213024	Expenses icw Special Purpose Vehicles	220,000,000	220,000,000	47,334,817	172,665,183	172,665,183
<i>28213028</i> 28214	<i>Landscope (Mauritius) Ltd</i> Transfers to Public Financial Corporations	- 20,000,000	<i>24,000,000</i> 20,000,000	<i>24,000,000</i> 14,000,000	<i>(24,000,000)</i> 6,000,000	۔ 6,000,000
28214001	Mauritius Africa Fund Ltd	20,000,000	20,000,000	14,000,000	6,000,000	6,000,000
28215	Transfers to Private Enterprises	1,100,000	1,562,000	1,561,241	(461,241)	759
28215010	Expenses icw Consultancy Services for Infrastructure Facilities at Les Salines, Black River	1,100,000	1,562,000	1,561,241	(461,241)	759
28216	Transfers to Regional/ International Organisations	20,500,000	20,500,000	17,977,033	2,522,967	2,522,967
28216011	Regional Multi-Disciplinary Centre for Excellence (RMCE)	4,500,000	4,500,000	4,358,713	141,287	141,287

				Actual	(Over)/Under	(Over)/Under		
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
		(a)	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
	L: Centrally Managed Ini	tiatives of Gover	nment - <i>continued</i>	1				
28 28216013	Other Expense - contd. AFRITAC South	14,000,000	14,000,000	12 610 220	381,680	381,680		
		, ,	, ,	13,618,320	,	,		
28216016	UNDP - Country Programme	2,000,000	2,000,000	-	2,000,000	2,000,000		
20217	Strategy	(1 000 000	02 700 000		(1.050.(22)	17,849,367		
28217	Other	64,000,000	83,700,000	65,850,633	(1,850,633)	, ,		
28217005	Refund/Payment of taxes icw projects and schemes	64,000,000	83,700,000	65,850,633	(1,850,633)	17,849,367		
	financed by Development							
	Partners or under Special							
	Programmes							
	(a) Refund Scheme for	14,000,000	12,600,000	7,437,173	6,562,827	5,162,827		
	recycling of PET bottles	14,000,000	12,000,000	7,437,173	0,302,827	3,102,027		
	(b) VAT Refund Scheme icw	10,000,000	35,100,000	34,935,376	(24,935,376)	164,624		
	Residential Units	10,000,000	55,100,000	54,255,570	(24,933,370)	104,024		
	(c) Others	40,000,000	36,000,000	23,478,084	16,521,916	12,521,916		
Capital Exp		8,216,000,000	8,096,316,832	6,852,730,380	1,363,269,620	1,243,586,452		
28	Other Expense	60,000,000	16,566,832	6,840,000	53,160,000	9,726,832		
28222	Transfers to Households	50,000,000	566,832	0,040,000	50,000,000	566,832		
28222004	Serviced Sites at Khoyratty	50,000,000	566,832		50,000,000	566,832		
20222004	and Mont Gout	50,000,000	500,052	_	50,000,000	500,052		
28223	Transfers to Non-Financial	-	6,000,000	6,000,000	(6,000,000)	-		
	Public Corporations		0,000,000	0,000,000	(0,000,000)			
28223016	Landscope (Mauritius) Ltd	-	6,000,000	6,000,000	(6,000,000)	-		
28225	Transfers to Private	10,000,000	10,000,000	840,000	9,160,000	9,160,000		
	Enterprises	10,000,000	10,000,000	010,000	3,100,000	3,100,000		
28225012	SME Development Scheme -	10,000,000	10,000,000	840,000	9,160,000	9,160,000		
	Grant Component			,	- , ,	-,		
31	Acquisition of Non-	365,000,000	365,000,000	79,908,067	285,091,933	285,091,933		
	Financial Assets							
31112	Non-Residential Buildings,	50,000,000	50,000,000	25,733,981	24,266,019	24,266,019		
21112000	Machinery and Equipment	50,000,000	50,000,000	25 722 001	24.266.010	24.266.040		
31112999	VAT Component - Investment	50,000,000	50,000,000	25,733,981	24,266,019	24,266,019		
	Projects/Bilateral Agreements							
31113	Other Structures	100,000,000	100,000,000	3,185,155	96,814,845	96,814,845		
31113 31113999	Infrastructure Projects in	100,000,000	100,000,000	3,185,155	96,814,845	96,814,845		
51115777	Preparation	100,000,000	100,000,000	3,103,133	90,014,045	90,014,045		
31121	Transport Equipment	100,000,000	100,000,000	47,896,931	52,103,069	52,103,069		
31121801	Acquisition of Vehicles	100,000,000	100,000,000	47,896,931	52,103,069	52,103,069		
31132	Intangible Assets	115,000,000	115,000,000	3,092,000	111,908,000	111,908,000		
31132108	Mauritius E-Licensing Project	115,000,000	115,000,000	3,092,000	111,908,000	111,908,000		
	of which	, ,	, ,	, ,	, ,	, ,		
	(a) E-Licensing Platform	73,800,000	73,800,000	3,092,000	70,708,000	70,708,000		
	(b) IT Equipment for	10,000,000	10,000,000	-	10,000,000	10,000,000		
	Ministries and Departments				, ,			
32	Acquisition of Financial	7,791,000,000	7,714,750,000	6,765,982,313	1,025,017,687	948,767,687		
22145	Assets		F3 000 000		150.000.000	F3 000 000		
32145	Loans Douglonment Pank of	150,000,000	52,000,000	-	150,000,000	52,000,000		
32145200	Development Bank of Mauritius Ltd icw setting up	150,000,000	52,000,000	-	150,000,000	52,000,000		
	of SME Parks							
32155	Shares and Equity	7,579,000,000	7,589,000,000	6,694,345,464	884,654,536	894,654,536		
52133	Participation	1,579,000,000	7,307,000,000	0,074,343,404	004,034,330	074,034,330		
32155003	Airport of Mauritius Co Ltd	301,000,000	301,000,000	301,000,000	_	_		
32155003 32155020	Cargo Handling Corporation	178,000,000	178,000,000	178,000,000	-	-		
52100020	Limited	170,000,000	1,0,000,000	170,000,000	-	-		
32155032	Unquoted Shares - Multi	-	10,000,000	10,000,000	(10,000,000)	-		
	Sugartou Diluitos Multi	-	10,000,000	10,000,000	(10,000,000)	-		

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(C)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
		10	Νö	10	10	no -
	l: Centrally Managed Ini	tiatives of Gover	nment - <i>continued</i>	!		
32	Acquisition of Financial Assets - contd.					
32155054	Mauritius Africa Fund Ltd	100,000,000	100,000,000	100,000,000	_	_
32155061	Metro Express Ltd	4,800,000,000	4,800,000,000	4,323,345,464	476,654,536	476,654,536
			2,200,000,000			
32155063	Mauritius Multisports Infrastructure Ltd	2,200,000,000	2,200,000,000	1,782,000,000	418,000,000	418,000,000
32255	Subscriptions to	47,000,000	48,900,000	46,786,849	213,151	2,113,151
02200	International Organisations	17,000,000	10,900,000	10,7 00,0 15	210,101	2,110,101
32255108	Fonds de Solidarité Africain	38,000,000	39,900,000	38,268,149	(268,149)	1,631,851
	5					
32255110	Africa50	9,000,000	9,000,000	8,518,700	481,300	481,300
32315	IMF SDR Transactions	15,000,000	24,850,000	24,850,000	(9,850,000)	-
32315201	Subscription to International	15,000,000	24,850,000	24,850,000	(9,850,000)	-
Total - Voi	Monetary Fund (IMF) te 27-1: Centrally					
	Initiatives of Government	9,345,000,000	9,583,116,832	8,013,934,878	1,331,065,124	1,569,181,956
			_			
29000	L: Contingencies and Res Recurrent	500,000,000	237,200,000	-	500,000,000	237,200,000
2,000		500,000,000	237,200,000		500,000,000	207,200,000
31000	Capital	200,000,000	196,500,000	-	200,000,000	196,500,000
Total - Vo	te 28-1: Contingencies					
and Reser	_	700,000,000	433,700,000	-	700,000,000	433,700,000
				L	, ,	,,
	ure Charged Statutorily	or by Virtue of t	ne State Obligation	15		
Governm	ent Debt Servicing					
22	Goods and Services	15,000,000	15,000,000	3,492,616	11,507,384	11,507,384
22		15,000,000 15,000,000	15,000,000 15,000,000	3,492,616 3,492,616	11,507,384 11,507,384	
22 22900	Goods and Services Other Goods and Services					11,507,384
22 22900	Goods and Services	15,000,000	15,000,000	3,492,616	11,507,384	11,507,384
22 22900 <i>22900200</i>	Goods and Services Other Goods and Services Management/Service Charges	15,000,000 <i>15,000,000</i>	15,000,000 <i>15,000,000</i>	3,492,616 <i>3,492,616</i>	11,507,384 <i>11,507,384</i>	11,507,384 <i>11,507,384</i>
22 22900 22900200 24	Goods and Services Other Goods and Services Management/Service Charges Interests	15,000,000 <i>15,000,000</i> 13,375,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000	3,492,616 <i>3,492,616</i> 12,647,658,126	11,507,384 <i>11,507,384</i> 727,341,874	11,507,384 <i>11,507,384</i> 727,341,874
22 22900 22900200 24 24100	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000	3,492,616 <i>3,492,616</i> 12,647,658,126 710,679,092	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908
22 22900 22900200 24 24100	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000	3,492,616 <i>3,492,616</i> 12,647,658,126	11,507,384 <i>11,507,384</i> 727,341,874	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908
22 22900 22900200 24 24100	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000	3,492,616 <i>3,492,616</i> 12,647,658,126 710,679,092	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966
22 22900 22900200 24 24100	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000	3,492,616 <i>3,492,616</i> 12,647,658,126 710,679,092 11,936,979,034	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966
22 22900 22900200 24 24100	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000	3,492,616 <i>3,492,616</i> 12,647,658,126 710,679,092 11,936,979,034	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966	11,507,384 11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966 <i>717,419,814</i> <i>601,152</i>
22 22900 22900200 24 24100	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i>	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i>	3,492,616 <i>3,492,616</i> 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i>	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966 <i>717,419,814</i>	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966 <i>717,419,814</i>
22 22900 22900200 24 24100 24200	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i> <i>55,000,000</i>	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i> <i>55,000,000</i>	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> <i>54,398,848</i>	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966 <i>717,419,814</i> <i>601,152</i>	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966 <i>717,419,814</i> <i>601,152</i>
22 22900 22900200 24 24100 24200 33	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> 54,398,848 15,423,675,417	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583
22 22900 22900200 24 24100 24200 33	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i> <i>55,000,000</i>	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i> <i>55,000,000</i>	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> <i>54,398,848</i>	11,507,384 <i>11,507,384</i> 727,341,874 9,320,908 718,020,966 <i>717,419,814</i> <i>601,152</i>	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583
22 22900 22900200 24 24100 24200 33 33135	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds)	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i> <i>55,000,000</i> 16,130,000,000 11,730,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> <i>54,398,848</i> 15,423,675,417 11,356,475,234	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766
22 22900 22900200 24 24100 24200 33 33135	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> 54,398,848 15,423,675,417	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766
22 22900 22900200 24 24100 24200 33 33135 33245	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i> <i>55,000,000</i> 16,130,000,000 11,730,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> <i>54,398,848</i> 15,423,675,417 11,356,475,234	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Gor	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000	15,000,000 <i>15,000,000</i> 13,375,000,000 720,000,000 12,655,000,000 <i>12,600,000,000</i> <i>55,000,000</i> 16,130,000,000 11,730,000,000 4,400,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> <i>54,398,848</i> 15,423,675,417 11,356,475,234 4,067,200,183	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt vernment Debt Servicing rvice Pensions	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 <u>332,799,817</u> 1,445,173,842
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se 26	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt vernment Debt Servicing rvice Pensions Grants - Current	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000 29,520,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000 29,520,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 11,882,580,186 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 <u>332,799,817</u> 1,445,173,842 439,674
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se 26 26313	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt vernment Debt Servicing rvice Pensions Grants - Current Extra-Budgetary Units	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,445,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,447,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158 1,446,560,326 1,446,560,326	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326) (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 <u>332,799,817</u> 1,445,173,842 439,674 439,674
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se 26 26313	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt vernment Debt Servicing rvice Pensions Grants - Current	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000 29,520,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000 29,520,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 11,882,580,186 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 <u>332,799,817</u> 1,445,173,842 439,674 439,674
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se 26 26313	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt vernment Debt Servicing rvice Pensions Grants - Current Extra-Budgetary Units Civil Service Family	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,445,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,447,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158 1,446,560,326 1,446,560,326	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326) (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 <u>332,799,817</u> 1,445,173,842 439,674
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se 26 26313 26313007 27	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt vernment Debt Servicing rvice Pensions Grants - Current Extra-Budgetary Units Civil Service Family	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,445,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 16,130,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,447,000,000	3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 <i>11,882,580,186</i> 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158 1,446,560,326 1,446,560,326	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326) (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 439,674 439,674
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Gor	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt vernment Debt Servicing rvice Pensions Grants - Current Extra-Budgetary Units Civil Service Family Protection Scheme	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,445,000,000 1,445,000,000	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000,000 55,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,447,000,000 1,447,000,000	3,492,616 3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 11,882,580,186 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158 1,446,560,326 1,446,560,326	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326) (1,560,326) (1,560,326) (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 439,674 439,674 (161,379,099
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se 26 26313 26313007 27	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt Vernment Debt Servicing rvice Pensions Grants - Current Extra-Budgetary Units Civil Service Family Protection Scheme Social Benefits Employer Social Benefits in	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,445,000,000 1,445,000,000 7,423,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 12,600,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,447,000,000 1,447,000,000 7,421,000,000	3,492,616 3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 11,882,580,186 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158 1,446,560,326 1,446,560,326 1,446,560,326	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326) (1,560,326) (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 439,674 439,674
22 22900 22900200 24 24100 24200 33 33135 33245 Total - Go Public Se 26 26313 26313007 27	Goods and Services Other Goods and Services Management/Service Charges Interests External Debt Domestic Debt Government Borrowing Requirements Mopping up of Excess Liquidity Capital Repayments Domestic Debt (long-term and 5-year GOM Bonds) External Debt Vernment Debt Servicing rvice Pensions Grants - Current Extra-Budgetary Units Civil Service Family Protection Scheme Social Benefits	15,000,000 15,000,000 720,000,000 12,655,000,000 12,600,000 55,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,445,000,000 1,445,000,000 7,423,000,000	15,000,000 15,000,000 13,375,000,000 720,000,000 12,655,000,000 12,600,000,000 12,600,000,000 11,730,000,000 4,400,000,000 29,520,000,000 1,447,000,000 1,447,000,000 7,421,000,000	3,492,616 3,492,616 3,492,616 12,647,658,126 710,679,092 11,936,979,034 11,882,580,186 54,398,848 15,423,675,417 11,356,475,234 4,067,200,183 28,074,826,158 1,446,560,326 1,446,560,326 1,446,560,326	11,507,384 11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 (1,560,326) (1,560,326) (1,560,326) (1,560,326)	11,507,384 11,507,384 727,341,874 9,320,908 718,020,966 717,419,814 601,152 706,324,583 373,524,766 332,799,817 1,445,173,842 439,674 439,674 (161,379,099

(Over)/Under

(b-c)

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2018-2019 (Over)/Under Actual Total Provisions* Details Appropriation Expenditure Appropriation **Total Provisions** (a) (b) (c) (a-c)

		Rs	Rs	Rs	Rs	Rs				
Public Service Pensions - continued										
27	Social Benefits - contd.									
27310002	Pensions	5,715,000,000	5,715,000,000	5,776,986,247	(61,986,247)	(61,986,247)				
27310003	Gratuities	1,600,000,000	1,600,000,000	1,703,699,619	(103,699,619)	(103,699,619)				
27310004	Compassionate Allowances	3,000,000	3,000,000	1,399,360	1,600,640	1,600,640				
Total - Public Service Pensions		8,868,000,000	8,868,000,000	9,028,939,425	(160,939,425)	(160,939,425)				
Total Expenditure Charged										
Statutorily or by Virtue of the State										
Obligations		38,388,000,000	38,388,000,000	37,103,765,583	1,284,234,417	1,284,234,417				
Grand Total Expenditure		159,488,000,000	159,488,000,000	147,154,358,137	12,333,641,863	12,333,641,863				

* Refers to the final amount approved after Supplementary Appropriation and Virement.

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.

Margal and considered Cables

S.D. RAMDEEN Ag. Accountant-General

22 November 2019

Item No.