

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-1: Office of the President						
Recurrent Expenditure		69,700,000	65,820,000	51,201,805	18,498,195	14,618,195
21	Compensation of Employees	45,135,000	41,505,000	35,617,042	9,517,958	5,887,958
21110	Personal Emoluments	39,175,000	35,465,000	30,597,837	8,577,163	4,867,163
21110001	Basic Salary	31,685,000	28,200,000	24,478,083	7,206,917	3,721,917
21110002	Salary Compensation	640,000	915,000	887,017	(247,017)	27,983
21110004	Allowances	2,800,000	2,800,000	2,260,855	539,145	539,145
21110005	Extra Assistance	500,000	-	-	500,000	-
21110006	Cash in lieu of Leave	1,000,000	1,000,000	902,243	97,757	97,757
21110009	End-of-year Bonus	2,550,000	2,550,000	2,069,639	480,361	480,361
21111	Other Staff Costs	5,500,000	5,500,000	4,496,519	1,003,481	1,003,481
21111002	Travelling and Transport	3,200,000	3,200,000	3,068,548	131,452	131,452
21111100	Overtime	2,250,000	2,250,000	1,386,622	863,378	863,378
21111200	Staff Welfare	50,000	50,000	41,349	8,651	8,651
21210	Social Contributions	460,000	540,000	522,686	(62,686)	17,314
22	Goods and Services	24,565,000	24,315,000	15,584,763	8,980,237	8,730,237
22010	Cost of Utilities	2,040,000	2,040,000	1,303,496	736,504	736,504
22020	Fuel and Oil	1,500,000	1,500,000	926,127	573,873	573,873
22040	Office Equipment and Furniture	450,000	700,000	647,342	(197,342)	52,658
22050	Office Expenses	1,150,000	1,150,000	513,427	636,573	636,573
22060	Maintenance	8,000,000	8,000,000	4,707,478	3,292,522	3,292,522
22100	Publications and Stationery	675,000	675,000	488,794	186,206	186,206
22120	Fees	2,300,000	1,800,000	1,048,775	1,251,226	751,226
22900	Other Goods and Services	8,450,000	8,450,000	5,949,325	2,500,675	2,500,675
Capital Expenditure		31,800,000	42,563,168	39,897,251	(8,097,251)	2,665,917
31	Acquisition of Non-Financial Assets	31,800,000	42,563,168	39,897,251	(8,097,251)	2,665,917
31111	Dwellings	27,000,000	36,383,168	36,346,531	(9,346,531)	36,637
31111408	Upgrading of State House	27,000,000	36,383,168	36,346,531	(9,346,531)	36,637
31112	Non-Residential Buildings	2,000,000	2,000,000	322,397	1,677,603	1,677,603
31112001	Construction of Office Buildings	2,000,000	2,000,000	322,397	1,677,603	1,677,603
31113	Other Structures	2,800,000	2,800,000	2,239,322	560,678	560,678
31113429	Upgrading of Shelter	2,800,000	2,800,000	2,239,322	560,678	560,678
31121	Transport Equipment	-	1,380,000	989,000	(989,000)	391,000
31121801	Acquisition of Vehicles	-	1,380,000	989,000	(989,000)	391,000
Total - Vote 1-1: Office of the President		101,500,000	108,383,168	91,099,057	10,400,943	17,284,111
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		14,600,000	14,600,000	12,275,734	2,324,266	2,324,266
21	Compensation of Employees	9,622,000	9,622,000	9,283,248	338,752	338,752
21110	Personal Emoluments	8,877,000	8,873,400	8,554,727	322,273	318,673
21110001	Basic Salary	5,930,000	5,759,000	5,622,958	307,042	136,042
21110002	Salary Compensation	90,000	99,000	98,040	(8,040)	960
21110004	Allowances	1,000,000	1,000,000	946,050	53,950	53,950
21110005	Extra Assistance	1,200,000	1,292,000	1,186,510	13,490	105,490
21110006	Cash in lieu of Leave	160,000	156,400	134,603	25,397	21,797
21110009	End-of-year Bonus	497,000	567,000	566,566	(69,566)	434
21111	Other Staff Costs	685,000	685,000	665,000	20,000	20,000
21111002	Travelling and Transport	650,000	660,000	660,000	(10,000)	-
21111100	Overtime	30,000	20,000	-	30,000	20,000
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	60,000	63,600	63,521	(3,521)	79

STATEMENT D 1

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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-2: Office of the Vice-President - continued						
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 Furniture	350,000	350,000	106,360	243,640	243,640
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 Republic of Mauritius	70,000	70,000	-	70,000	70,000
22900	Other Goods and Services	1,910,000	1,914,000	981,004	928,996	932,996
Total - Vote 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						
Recurrent Expenditure		234,500,000	241,000,001	237,471,304	(2,971,304)	3,528,697
20	National Assembly Allowances	54,962,000	53,909,000	53,908,974	1,053,026	26
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
21110001	Basic Salary	28,839,000	30,079,000	30,078,246	(1,239,246)	754
21110002	Salary Compensation	600,000	860,000	852,385	(252,385)	7,615
21110004	Allowances	15,775,000	13,835,900	13,833,469	1,941,531	2,431
21110005	Extra Assistance	1,104,000	1,104,000	1,104,000	-	-
21110006	Cash in lieu of Leave	700,000	700,000	700,000	-	-
21110008	Facilities Allowance to Honourable Members	21,000,000	21,590,000	21,242,567	(242,567)	347,433
21110009	End-of-year Bonus	6,750,000	6,736,266	6,736,266	13,734	-
21111	Other Staff Costs	41,275,000	41,826,043	41,405,330	(130,330)	420,713
21111001	Wages	19,750,000	19,825,000	19,453,693	296,307	371,307
21111002	Travelling and Transport	18,000,000	17,461,000	17,459,234	540,766	1,766
21111100	Overtime	3,500,000	4,515,043	4,490,982	(990,982)	24,061
21111200	Staff Welfare	25,000	25,000	1,420	23,580	23,580
21210	Social Contributions	325,000	329,100	329,100	(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
22040	Office Equipment and Furniture	3,700,000	2,215,000	2,209,478	1,490,522	5,522
22050	Office Expenses	1,150,000	1,150,000	1,085,447	64,553	64,553
22060	Maintenance	23,100,000	24,850,000	24,283,736	(1,183,736)	566,264
	<i>of which</i>					
22060005	IT Equipment	17,900,000	20,650,000	20,642,046	(2,742,046)	7,954
22100	Publications and Stationery	2,200,000	2,791,000	2,787,482	(587,482)	3,518
22120	Fees	1,000,000	7,289,000	6,692,380	(5,692,380)	596,620
22900	Other Goods and Services	22,900,000	22,615,692	21,269,775	1,630,225	1,345,917
	<i>of which</i>					
22900004	Catering	19,000,000	19,167,000	18,780,273	219,727	386,727
22900980	Expenses icw Parliamentary Gender Caucus	2,000,000	1,900,000	1,043,558	956,442	856,442
22900981	Expenses icw Youth Parliament	1,000,000	648,692	648,692	351,308	-

STATEMENT D 1

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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-3: National Assembly - continued						
26	Grants	7,420,000	7,420,000	7,270,560	149,440	149,440
26210	Contribution to International Organisations <i>of which</i>	7,420,000	7,420,000	7,270,560	149,440	149,440
26210005	<i>Commonwealth Parliamentary Association Branch</i>	1,525,000	1,460,000	1,401,956	123,044	58,044
26210010	<i>SADC Parliamentary Forum</i>	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	<i>Assemblée Parlementaire de la Francophonie</i>	200,000	200,000	200,000	-	-
28211013	<i>Commonwealth Parliamentary Association</i>	200,000	200,000	200,000	-	-
Capital Expenditure		20,500,000	14,000,000	12,432,733	8,067,267	1,567,267
31	Acquisition of Non-Financial Assets	20,500,000	14,000,000	12,432,733	8,067,267	1,567,267
31112	Non-Residential Buildings	16,500,000	4,500,000	3,658,177	12,841,823	841,823
31112421	<i>Upgrading and Refurbishment of Parliament House</i>	4,000,000	3,980,000	3,158,920	841,080	821,080
31112442	<i>Upgrading of Building of which</i>	12,500,000	520,000	499,257	12,000,743	20,743
	<i>Parliamentary Museum</i>	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	<i>Acquisition of Security Equipment</i>	1,000,000	500,000	-	1,000,000	500,000
31122999	<i>Acquisition of New Sound System</i>	3,000,000	9,000,000	8,774,556	(5,774,556)	225,444
Total - Vote 1-3: National Assembly		255,000,000	255,000,000	249,904,037	5,095,963	5,095,963
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent 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	<i>Basic Salary</i>	1,535,000	1,475,000	1,471,437	63,563	3,563
21110004	<i>Allowances</i>	270,000	250,000	246,600	23,400	3,400
21110005	<i>Extra Assistance</i>	600,000	1,205,000	1,200,000	(600,000)	5,000
21111	Other Staff Costs	5,000	5,000	5,000	-	-
2111200	<i>Staff Welfare</i>	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
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		3,300,000	3,300,000	3,096,747	203,254	203,254

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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		257,000,000	193,000,000	71,896,447	185,103,553	121,103,553
21	Compensation of Employees	36,707,000	36,707,000	33,749,574	2,957,426	2,957,426
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	120,361
21110005	Extra Assistance	678,000	678,000	677,400	600	600
21110006	Cash in lieu of Leave	1,300,000	1,250,000	1,046,267	253,733	203,733
21110009	End-of-year Bonus	2,400,000	2,195,000	2,167,803	232,197	27,197
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)	3,280
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	380,000	405,000	403,287	(23,287)	1,713
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	148,277
22020	Fuel and Oil	75,000	75,000	35,205	39,795	39,795
22030	Rent	11,300,000	11,300,000	11,242,759	57,241	57,241
22040	Office Equipment and Furniture	350,000	1,595,000	317,056	32,944	1,277,944
22050	Office Expenses	270,000	270,000	245,831	24,169	24,169
22060	Maintenance	1,900,000	1,900,000	1,027,325	872,675	872,675
22070	Cleaning Services	650,000	871,000	868,500	(218,500)	2,500
22100	Publications and Stationery	1,425,000	1,530,000	882,303	542,697	647,697
22120	Fees	197,900,000	132,805,000	18,601,846	179,298,154	114,203,154
	of which					
22120015	Fees icw Registration of Electors	17,500,000	18,775,000	18,417,446	(917,446)	357,554
22120016	Fees icw Elections	180,000,000	113,630,000	-	180,000,000	113,630,000
22170	Travelling within the Republic of Mauritius	350,000	350,000	66,330	283,670	283,670
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	112,113
26210019	International Institute for Democracy and Electoral Assistance	370,000	370,000	338,481	31,519	31,519
26210020	SADC Electoral Commissions Forum	925,000	925,000	852,535	72,465	72,465
26210188	Reseau Des Competences Electorales Francophones	63,000	63,000	54,871	8,129	8,129
Capital Expenditure		400,000	400,000	355,742	44,258	44,258
31	Acquisition of Non-Financial Assets	400,000	400,000	355,742	44,258	44,258
31122	Other Machinery and Equipment	400,000	400,000	355,742	44,258	44,258
31122402	Upgrading of IT Equipment	400,000	400,000	355,742	44,258	44,258
Total - Vote 1-5: Office of the Electoral Commissioner		257,400,000	193,400,000	72,252,189	185,147,811	121,147,811
Vote 1-6: The Judiciary						
Recurrent Expenditure		564,000,000	564,000,000	515,866,512	48,133,488	48,133,488
21	Compensation of Employees	433,175,000	430,550,000	408,655,892	24,519,108	21,894,108
21110	Personal Emoluments	378,420,000	373,660,000	353,177,010	25,242,990	20,482,990
21110001	Basic Salary	298,745,000	292,535,000	275,717,399	23,027,601	16,817,601

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Vote 1-6: The Judiciary - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	4,000,000	5,450,000	5,298,462	(1,298,462)	151,538
21110004	Allowances	37,500,000	37,500,000	34,618,622	2,881,378	2,881,378
21110005	Extra Assistance	1,875,000	1,300,000	921,642	953,358	378,358
21110006	Cash in lieu of Leave	13,300,000	13,475,000	13,396,565	(96,565)	78,435
21110009	End-of-year Bonus	23,000,000	23,400,000	23,224,320	(224,320)	175,680
21111	Other Staff Costs	51,255,000	53,355,000	51,949,895	(694,895)	1,405,105
21111002	Travelling and Transport	45,000,000	47,100,000	46,813,956	(1,813,956)	286,044
21111100	Overtime	6,200,000	6,200,000	5,081,340	1,118,660	1,118,660
21111200	Staff Welfare	55,000	55,000	54,600	400	400
21210	Social Contributions	3,500,000	3,535,000	3,528,987	(28,987)	6,013
22	Goods and Services	124,760,000	127,385,000	103,262,072	21,497,928	24,122,928
22010	Cost of Utilities	20,150,000	19,400,000	18,614,062	1,535,938	785,938
22020	Fuel and Oil	350,000	350,000	258,023	91,977	91,977
22030	Rent	15,700,000	18,275,000	18,262,047	(2,562,047)	12,953
22040	Office Equipment and Furniture	6,500,000	8,000,000	4,344,512	2,155,488	3,655,488
22050	Office Expenses	2,025,000	2,225,000	2,185,661	(160,661)	39,339
22060	Maintenance	32,585,000	32,585,000	22,704,972	9,880,028	9,880,028
22070	Cleaning Services	5,000,000	5,000,000	3,668,904	1,331,097	1,331,097
22090	Security	5,000,000	3,050,000	2,812,139	2,187,861	237,861
22100	Publications and Stationery	12,500,000	13,500,000	11,240,198	1,259,802	2,259,802
22120	Fees	18,300,000	18,300,000	16,085,588	2,214,413	2,214,413
	<i>of which</i>					
22120005	Fees to Witnesses	13,000,000	13,000,000	12,974,506	25,494	25,494
22900	Other Goods and Services	6,650,000	6,700,000	3,085,966	3,564,034	3,614,034
26	Grants	1,565,000	1,565,000	1,047,354	517,646	517,646
26210	Contribution to International Organisations	565,000	565,000	47,354	517,646	517,646
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	Institute for Judicial and Legal Studies	1,000,000	1,000,000	1,000,000	-	-
27	Social Benefits	2,000,000	2,000,000	792,816	1,207,184	1,207,184
27210	Social Assistance Benefits in Cash	2,000,000	2,000,000	792,816	1,207,184	1,207,184
27210010	Legal Assistance in "in forma pauperis"	2,000,000	2,000,000	792,816	1,207,184	1,207,184
28	Other Expense	2,500,000	2,500,000	2,108,379	391,622	391,622
28211	Transfers to Non-Profit Institutions	2,500,000	2,500,000	2,108,379	391,622	391,622
28211006	Council of Vocational and Legal Education	2,500,000	2,500,000	2,108,379	391,622	391,622
Capital Expenditure		666,000,000	666,000,000	467,072,633	198,927,367	198,927,367
31	Acquisition of Non-Financial Assets	666,000,000	666,000,000	467,072,633	198,927,367	198,927,367
31112	Non-Residential Buildings	617,000,000	617,000,000	441,544,493	175,455,507	175,455,507
31112015	Construction of Courts - New Supreme Court Building (N 1)	600,000,000	600,000,000	428,740,075	171,259,925	171,259,925
31112415	Upgrading of Courts	2,000,000	2,000,000	278,653	1,721,347	1,721,347
	(b) Other Courts	2,000,000	2,000,000	278,653	1,721,347	1,721,347
31112442	Upgrading of Building	15,000,000	15,000,000	12,525,764	2,474,236	2,474,236

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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-6: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	49,000,000	49,000,000	25,528,139	23,471,861	23,471,861
31122802	Acquisition of IT Equipment	49,000,000	49,000,000	25,528,139	23,471,861	23,471,861
	(b) Replacement of IT Equipment	3,000,000	3,000,000	3,000,000	-	-
	(c) Revamping of Digital Court Recording System	24,000,000	24,000,000	20,868,852	3,131,148	3,131,148
	(e) Computerisation of Revenue Collection System and Backend Processing for all Courts	12,000,000	12,000,000	-	12,000,000	12,000,000
	(f) Revamping E-Judiciary Commercial Court	10,000,000	10,000,000	1,659,287	8,340,713	8,340,713
Total - Vote 1-6: The Judiciary		1,230,000,000	1,230,000,000	982,939,145	247,060,855	247,060,855
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission						
Recurrent Expenditure		86,200,000	86,500,000	79,480,164	6,719,836	7,019,836
21	Compensation of Employees	65,690,000	65,690,000	64,274,102	1,415,898	1,415,898
21110	Personal Emoluments	57,040,000	55,533,000	54,215,864	2,824,136	1,317,136
21110001	Basic Salary	48,890,000	46,570,000	45,558,029	3,331,971	1,011,971
21110002	Salary Compensation	500,000	988,000	981,807	(481,807)	6,193
21110004	Allowances	2,100,000	2,425,000	2,414,155	(314,155)	10,845
21110005	Extra Assistance	150,000	150,000	-	150,000	150,000
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,543,652	56,348	56,348
21110009	End-of-year Bonus	3,800,000	3,800,000	3,718,222	81,778	81,778
21111	Other Staff Costs	8,120,000	9,590,000	9,492,223	(1,372,223)	97,777
21111002	Travelling and Transport	6,600,000	7,089,570	7,016,223	(416,223)	73,347
21111100	Overtime	1,500,000	2,480,430	2,456,000	(956,000)	24,430
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	530,000	567,000	566,014	(36,014)	986
22	Goods and Services	20,415,000	20,645,000	15,058,629	5,356,371	5,586,371
22010	Cost of Utilities	1,800,000	1,800,000	1,370,223	429,777	429,777
22020	Fuel and Oil	210,000	210,000	179,950	30,050	30,050
22030	Rent	50,000	350,000	48,300	1,700	301,700
22040	Office Equipment and Furniture	5,000,000	5,000,000	3,124,417	1,875,583	1,875,583
22050	Office Expenses	1,470,000	1,470,000	1,231,516	238,485	238,485
22060	Maintenance	2,960,000	2,960,000	2,899,853	60,147	60,147
22070	Cleaning Services	425,000	425,000	315,518	109,482	109,482
22100	Publications and Stationery	1,850,000	1,850,000	1,788,712	61,288	61,288
22120	Fees	3,950,000	3,880,000	2,930,368	1,019,632	949,632
22170	Travelling within the Republic of Mauritius	600,000	600,000	597,627	2,373	2,373
22900	Other Goods and Services	2,100,000	2,100,000	572,145	1,527,855	1,527,855
26	Grants	95,000	165,000	147,433	(52,433)	17,567
26210	Contribution to International Organisations	95,000	165,000	147,433	(52,433)	17,567
Capital Expenditure		17,800,000	17,500,000	3,122,726	14,677,274	14,377,274
31	Acquisition of Non-Financial Assets	17,800,000	17,500,000	3,122,726	14,677,274	14,377,274
31112	Non-Residential Buildings	14,300,000	14,300,000	1,340,226	12,959,774	12,959,774
31112001	Construction of Office Buildings	8,050,000	8,050,000	-	8,050,000	8,050,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112401	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 Equipment	1,000,000	700,000	-	1,000,000	700,000
Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		104,000,000	104,000,000	82,602,890	21,397,110	21,397,110
Vote 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		15,000,000	15,000,000	14,436,001	563,999	563,999
21	Compensation of Employees	10,843,000	10,037,000	9,864,553	978,447	172,447
21110	Personal Emoluments	9,953,000	9,047,090	8,876,466	1,076,534	170,624
21110001	Basic Salary	8,493,000	7,626,090	7,596,042	896,958	30,048
21110002	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	Travelling and Transport	800,000	891,000	890,913	(90,913)	87
21111100	Overtime	25,000	30,000	28,272	(3,272)	1,728
21111200	Staff Welfare	5,000	5,000	5,000	-	-
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 Furniture	320,000	320,000	225,861	94,139	94,139
22050	Office Expenses	230,000	256,000	232,981	(2,981)	23,019
22060	Maintenance	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 Republic of Mauritius	150,000	150,000	82,510	67,490	67,490
22900	Other Goods and Services	12,000	12,000	11,250	750	750
Total - Vote 1-8: Public Bodies Appeal Tribunal		15,000,000	15,000,000	14,436,001	563,999	563,999
Vote 1-9: Office of Ombudsman						
Recurrent Expenditure		14,600,000	14,600,000	13,555,896	1,044,104	1,044,104
21	Compensation of Employees	10,463,000	10,463,000	9,938,128	524,872	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	(597)	403
21111	Other Staff Costs	815,000	839,000	803,050	11,950	35,950
21111002	Travelling and Transport	700,000	700,000	664,961	35,039	35,039

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (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	13
22	Goods and Services	4,027,000	4,027,000	3,533,725	493,275	493,275
22010	Cost of Utilities	620,000	620,000	482,388	137,612	137,612
22030	Rent	2,192,000	2,098,000	2,053,644	138,356	44,356
22040	Office Equipment and Furniture	400,000	400,000	330,016	69,984	69,984
22050	Office Expenses	145,000	145,000	118,474	26,526	26,526
22060	Maintenance	260,000	260,000	199,182	60,818	60,818
22100	Publications and Stationery	185,000	279,000	218,376	(33,376)	60,624
22120	Fees	45,000	45,000	26,593	18,408	18,408
22170	Travelling within the Republic of Mauritius	150,000	150,000	82,340	67,660	67,660
22900	Other Goods and Services	30,000	30,000	22,711	7,289	7,289
26	Grants	110,000	110,000	84,044	25,956	25,956
26210	Contribution to International Organisations	110,000	110,000	84,044	25,956	25,956
Total - Vote 1-9: Office of Ombudsman		14,600,000	14,600,000	13,555,896	1,044,104	1,044,104
Vote 1-10: National Audit Office						
Recurrent Expenditure		163,500,000	163,500,000	155,118,766	8,381,234	8,381,234
21	Compensation of Employees	150,669,000	150,579,000	143,782,850	6,886,150	6,796,150
21110	Personal Emoluments	126,304,000	126,106,800	119,481,268	6,822,732	6,625,532
21110001	Basic Salary	108,704,000	108,219,000	101,834,675	6,869,325	6,384,325
21110002	Salary Compensation	1,200,000	1,425,000	1,424,296	(224,296)	704
21110004	Allowances	2,300,000	2,560,000	2,554,396	(254,396)	5,604
21110006	Cash in lieu of Leave	5,250,000	5,250,000	5,100,766	149,234	149,234
21110009	End-of-year Bonus	8,850,000	8,652,800	8,567,135	282,865	85,665
21111	Other Staff Costs	23,385,000	23,485,000	23,314,412	70,588	170,588
21111002	Travelling and Transport	23,000,000	23,000,000	22,837,975	162,025	162,025
21111100	Overtime	350,000	450,000	441,438	(91,438)	8,562
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	980,000	987,200	987,169	(7,169)	31
22	Goods and Services	12,505,000	12,525,000	10,949,400	1,555,600	1,575,600
22010	Cost of Utilities	1,330,000	1,330,000	1,156,917	173,083	173,083
22020	Fuel and Oil	35,000	35,000	12,952	22,048	22,048
22030	Rent	4,890,000	4,890,000	4,771,091	118,909	118,909
22040	Office Equipment and Furniture	1,540,000	1,540,000	1,154,875	385,125	385,125
22050	Office Expenses	180,000	208,000	206,862	(26,862)	1,138
22060	Maintenance	1,050,000	1,050,000	833,279	216,721	216,721
22100	Publications and Stationery	710,000	702,000	664,174	45,826	37,826
22120	Fees	2,725,000	2,711,400	2,090,649	634,351	620,751
22900	Other Goods and Services	45,000	58,600	58,600	(13,600)	-
26	Grants	326,000	396,000	386,517	(60,517)	9,483
26210	Contribution to International Organisations	326,000	396,000	386,517	(60,517)	9,483
Total - Vote 1-10: National Audit Office		163,500,000	163,500,000	155,118,766	8,381,234	8,381,234

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		25,300,000	25,300,000	24,402,811	897,189	897,189
21	Compensation of Employees	16,697,000	16,193,000	15,830,571	866,429	362,429
21110	Personal Emoluments	15,032,000	14,404,200	14,115,745	916,255	288,455
21110001	Basic Salary	12,462,000	11,733,200	11,483,559	978,441	249,641
21110002	Salary Compensation	130,000	176,000	174,960	(44,960)	1,040
21110004	Allowances	870,000	925,000	919,102	(49,102)	5,898
21110006	Cash in lieu of Leave	610,000	610,000	589,229	20,771	20,771
21110009	End-of-year Bonus	960,000	960,000	948,895	11,105	11,105
21111	Other Staff Costs	1,555,000	1,668,300	1,594,647	(39,647)	73,653
21111002	Travelling and Transport	1,400,000	1,400,000	1,326,424	73,576	73,576
21111100	Overtime	135,000	248,300	248,273	(113,273)	27
21111200	Staff Welfare	20,000	20,000	19,950	50	50
21210	Social Contributions	110,000	120,500	120,179	(10,179)	321
22	Goods and Services	8,583,000	9,087,000	8,561,954	21,046	525,046
22010	Cost of Utilities	825,000	825,000	786,584	38,416	38,416
22030	Rent	5,018,000	5,018,000	4,888,138	129,862	129,862
22040	Office Equipment and Furniture	110,000	156,000	154,056	(44,056)	1,944
22050	Office Expenses	115,000	135,000	129,627	(14,627)	5,373
22060	Maintenance	515,000	918,000	871,400	(356,400)	46,600
22070	Cleaning Services	110,000	110,000	98,890	11,111	11,111
22100	Publications and Stationery	525,000	505,000	436,783	88,217	68,217
22120	Fees	1,125,000	1,180,000	1,165,018	(40,018)	14,982
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	40,000	40,000	31,459	8,541	8,541
26	Grants	20,000	20,000	10,286	9,714	9,714
26210	Contribution to International Organisations	20,000	20,000	10,286	9,714	9,714
Total - Vote 1-11: Employment Relations Tribunal		25,300,000	25,300,000	24,402,811	897,189	897,189
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		32,000,000	32,000,000	30,624,525	1,375,475	1,375,475
21	Compensation of Employees	28,185,000	28,185,000	27,830,310	354,690	354,690
21110	Personal Emoluments	24,755,000	24,501,000	24,167,813	587,187	333,187
21110001	Basic Salary	20,930,000	20,326,000	20,076,890	853,110	249,110
21110002	Salary Compensation	325,000	425,000	412,367	(87,367)	12,633
21110004	Allowances	1,000,000	1,250,000	1,235,583	(235,583)	14,417
21110006	Cash in lieu of Leave	900,000	900,000	863,593	36,407	36,407
21110009	End-of-year Bonus	1,600,000	1,600,000	1,579,381	20,619	20,619
21111	Other Staff Costs	3,205,000	3,430,000	3,410,510	(205,510)	19,490
21111002	Travelling and Transport	2,600,000	2,770,000	2,752,735	(152,735)	17,265
21111100	Overtime	600,000	655,000	652,800	(52,800)	2,200
21111200	Staff Welfare	5,000	5,000	4,975	25	25
21210	Social Contributions	225,000	254,000	251,987	(26,987)	2,013
22	Goods and Services	3,815,000	3,815,000	2,794,215	1,020,785	1,020,785
22010	Cost of Utilities	580,000	580,000	511,630	68,370	68,370
22020	Fuel and Oil	80,000	80,000	57,427	22,573	22,573
22040	Office Equipment and Furniture	450,000	520,000	496,115	(46,115)	23,885
22050	Office Expenses	510,000	510,000	327,029	182,971	182,971
22060	Maintenance	1,115,000	1,115,000	667,837	447,163	447,163
22070	Cleaning Services	125,000	125,000	83,104	41,896	41,896

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-12: Local Government Service 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 Expenditure		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 Buildings	22,000,000	22,000,000	8,863,332	13,136,668	13,136,668
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 Management System	3,000,000	1,300,000	-	3,000,000	1,300,000
	(b) Web-based System with Support for Online Applications	1,300,000	3,000,000	-	1,300,000	3,000,000
Total - Vote 1-12: Local Government Service Commission		58,300,000	58,300,000	39,487,857	18,812,143	18,812,143
Vote 1-13: Independent Commission Against Corruption						
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 Against Corruption	214,000,000	209,000,000	188,000,000	26,000,000	21,000,000
	Staff Costs	179,000,000	174,000,000	156,860,000	22,140,000	17,140,000
	Other Operating Costs	35,000,000	35,000,000	31,140,000	3,860,000	3,860,000
Capital Expenditure		3,000,000	8,000,000	8,000,000	(5,000,000)	-
26	Grants	3,000,000	8,000,000	8,000,000	(5,000,000)	-
26323	Extra-Budgetary Units	3,000,000	8,000,000	8,000,000	(5,000,000)	-
26323026	Independent Commission Against Corruption	3,000,000	8,000,000	8,000,000	(5,000,000)	-
Total - Vote 1-13: Independent Commission Against Corruption		217,000,000	217,000,000	196,000,000	21,000,000	21,000,000
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		24,800,000	24,800,000	23,100,000	1,700,000	1,700,000
26	Grants	24,800,000	24,800,000	23,100,000	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 Commission	24,800,000	24,800,000	23,100,000	1,700,000	1,700,000
	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 - Vote 1-14: National Human Rights Commission		24,800,000	24,800,000	23,100,000	1,700,000	1,700,000
Vote 1-15: Office of Ombudsperson for Children						
Recurrent 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	Personal Emoluments	9,790,000	9,780,000	8,601,002	1,188,998	1,178,998
21110001	Basic Salary	8,379,000	8,230,000	7,254,362	1,124,638	975,638
21110002	Salary Compensation	116,000	149,000	144,265	(28,265)	4,735
21110004	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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-15: Office of Ombudsperson for Children - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	40,000	50,000	36,616	3,384	13,384
21111200	Staff Welfare	5,000	5,000	3,615	1,385	1,385
21210	Social Contributions	146,000	146,000	135,798	10,202	10,202
22	Goods and Services	3,419,000	3,419,000	2,833,780	585,220	585,220
22010	Cost of Utilities	325,000	325,000	252,452	72,548	72,548
22020	Fuel and Oil	80,000	80,000	68,238	11,762	11,762
22030	Rent	1,030,000	1,030,000	719,341	310,659	310,659
22040	Office Equipment and Furniture	300,000	300,000	247,576	52,424	52,424
22050	Office Expenses	140,000	100,000	95,517	44,483	4,483
22060	Maintenance	190,000	245,000	233,094	(43,094)	11,906
22070	Cleaning Services	25,000	10,000	4,770	20,230	5,230
22100	Publications and Stationery	505,000	505,000	498,417	6,583	6,583
22120	Fees	20,000	20,000	20,000	-	-
22170	Travelling within the Republic of Mauritius	239,000	239,000	139,665	99,335	99,335
22900	Other Goods and Services	565,000	565,000	554,709	10,291	10,291
26	Grants	75,000	75,000	50,848	24,152	24,152
26210	Contribution to International Organisations	75,000	75,000	50,848	24,152	24,152
Total - Vote 1-15: Office of Ombudsperson for Children		14,200,000	14,200,000	12,327,861	1,872,139	1,872,139
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		15,000,000	14,800,000	8,000,000	7,000,000	6,800,000
26	Grants	15,000,000	14,800,000	8,000,000	7,000,000	6,800,000
26313	Extra-Budgetary Units	15,000,000	14,800,000	8,000,000	7,000,000	6,800,000
26313142	Independent Police Complaints Commission	15,000,000	14,800,000	8,000,000	7,000,000	6,800,000
Capital Expenditure		2,000,000	2,200,000	2,200,000	(200,000)	-
26	Grants	2,000,000	2,200,000	2,200,000	(200,000)	-
26323	Extra-Budgetary Units	2,000,000	2,200,000	2,200,000	(200,000)	-
26323142	Independent Police Complaints Commission	2,000,000	2,200,000	2,200,000	(200,000)	-
Total - Vote 1-16: Independent Police Complaints Commission		17,000,000	17,000,000	10,200,000	6,800,000	6,800,000
Vote 1-17: Financial Crime Commission						
Recurrent Expenditure		10,000,000	10,000,000	-	10,000,000	10,000,000
22	Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900	Other Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900943	Financial Crime Commission	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Vote 1-17: Financial Crime Commission		10,000,000	10,000,000	-	10,000,000	10,000,000
Prime Minister's Office, Ministry of Finance and Economic Development and External Communications						
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		139,700,000	155,200,000	134,559,421	5,140,579	20,640,579
20	Allowance to Minister	3,480,000	3,480,000	3,480,000	-	-
20100	Annual Allowance	3,480,000	3,480,000	3,480,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-101: Cabinet Office - continued						
21	Compensation of Employees	74,545,000	74,545,000	64,575,443	9,969,557	9,969,557
21110	Personal Emoluments	66,450,000	65,870,000	56,019,416	10,430,584	9,850,584
21110001	Basic Salary	52,425,000	51,375,000	42,115,403	10,309,597	9,259,597
21110002	Salary Compensation	500,000	600,000	586,837	(86,837)	13,163
21110004	Allowances	7,500,000	7,500,000	7,322,904	177,096	177,096
21110006	Cash in lieu of Leave	1,500,000	1,570,000	1,565,555	(65,555)	4,445
21110009	End-of-year Bonus	4,525,000	4,825,000	4,428,717	96,283	396,283
21111	Other Staff Costs	7,675,000	8,255,000	8,194,150	(519,150)	60,850
21111001	Wages	650,000	650,000	624,698	25,302	25,302
21111002	Travelling and Transport	3,500,000	3,580,000	3,579,926	(79,926)	74
21111100	Overtime	3,500,000	4,000,000	3,983,587	(483,587)	16,413
21111200	Staff Welfare	25,000	25,000	5,940	19,060	19,060
21210	Social Contributions	420,000	420,000	361,877	58,123	58,123
22	Goods and Services	61,675,000	77,175,000	66,503,978	(4,828,978)	10,671,022
22010	Cost of Utilities	1,600,000	1,600,000	1,409,143	190,857	190,857
22020	Fuel and Oil	1,000,000	1,000,000	995,529	4,471	4,471
22030	Rent	60,000	60,000	54,000	6,000	6,000
22040	Office Equipment and Furniture	2,300,000	2,300,000	788,528	1,511,472	1,511,472
22050	Office Expenses	4,120,000	4,120,000	3,615,011	504,989	504,989
22060	Maintenance	10,480,000	10,480,000	7,362,869	3,117,131	3,117,131
	of which					
22060001	Buildings	3,800,000	3,800,000	3,505,022	294,978	294,978
22060003	Plant and Equipment	5,400,000	5,400,000	2,594,407	2,805,593	2,805,593
22100	Publications and Stationery	2,600,000	2,600,000	1,330,993	1,269,007	1,269,007
22120	Fees	34,915,000	48,100,000	44,564,782	(9,649,782)	3,535,218
	of which					
22120017	Legal fees	34,000,000	48,000,000	44,562,282	(10,562,282)	3,437,718
22900	Other Goods and Services	4,600,000	6,915,000	6,383,123	(1,783,123)	531,877
	of which					
22900964	Citizen Support Services	4,500,000	6,815,000	6,288,368	(1,788,368)	526,632
Capital Expenditure		29,700,000	29,700,000	2,813,914	26,886,086	26,886,086
31	Acquisition of Non-Financial Assets	29,700,000	29,700,000	2,813,914	26,886,086	26,886,086
31122	Other Machinery and Equipment	29,700,000	29,700,000	2,813,914	26,886,086	26,886,086
31122802	Acquisition of IT Equipment	4,200,000	4,200,000	-	4,200,000	4,200,000
31122803	Acquisition of Fire Fighting Equipment	5,500,000	5,500,000	2,813,914	2,686,086	2,686,086
31122814	Acquisition of Air-Conditioning Equipment	20,000,000	20,000,000	-	20,000,000	20,000,000
Total - Sub-Head 2-101: Cabinet Office		169,400,000	184,900,000	137,373,335	32,026,665	47,526,665
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		124,400,000	127,400,000	116,860,885	7,539,115	10,539,115
21	Compensation of Employees	47,205,000	47,205,000	42,864,624	4,340,376	4,340,376
21110	Personal Emoluments	42,655,000	41,155,000	38,292,997	4,362,003	2,862,003
21110001	Basic Salary	18,230,000	16,630,000	15,902,773	2,327,227	727,227
21110002	Salary Compensation	300,000	400,000	376,818	(76,818)	23,182
21110004	Allowances	4,000,000	4,000,000	3,378,846	621,154	621,154
21110005	Extra Assistance	17,500,000	17,500,000	16,556,938	943,062	943,062
21110006	Cash in lieu of Leave	1,100,000	1,100,000	708,670	391,330	391,330
21110009	End-of-year Bonus	1,525,000	1,525,000	1,368,952	156,048	156,048
21111	Other Staff Costs	4,250,000	5,750,000	4,322,752	(72,752)	1,427,248
21111001	Wages	120,000	120,000	114,660	5,340	5,340
21111002	Travelling and Transport	1,700,000	2,700,000	1,331,504	368,496	1,368,496

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-102: Private Office and Ceremonials - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	2,400,000	2,900,000	2,876,587	(476,587)	23,413
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	300,000	300,000	248,875	51,125	51,125
22	Goods and Services	77,195,000	80,195,000	73,996,262	3,198,738	6,198,738
22010	Cost of Utilities	3,000,000	2,600,000	1,881,967	1,118,033	718,033
22020	Fuel and Oil	400,000	400,000	377,069	22,931	22,931
22040	Office Equipment and Furniture	2,700,000	1,100,000	1,087,740	1,612,260	12,260
22050	Office Expenses	2,200,000	2,180,000	1,661,002	538,998	518,998
22060	Maintenance	700,000	700,000	292,065	407,935	407,935
22100	Publications and Stationery	5,600,000	4,100,000	3,792,384	1,807,616	307,616
22120	Fees	25,000	25,000	-	25,000	25,000
22170	Travelling within the Republic of Mauritius	410,000	410,000	300,000	110,000	110,000
22900	Other Goods and Services <i>of which</i>	62,160,000	68,680,000	64,604,034	(2,444,034)	4,075,966
22900014	<i>Hospitality and Ceremonies</i>	21,100,000	28,600,000	28,279,462	(7,179,462)	320,538
22900901	<i>National Day Celebration</i>	40,000,000	40,000,000	36,255,822	3,744,178	3,744,178
Total - Sub-Head 2-102: Private Office and Ceremonials		124,400,000	127,400,000	116,860,885	7,539,115	10,539,115
Sub-Head 2-103: Home Affairs						
Recurrent Expenditure		1,092,700,000	1,084,154,000	1,013,600,496	79,099,504	70,553,504
21	Compensation of Employees	91,044,000	91,044,000	87,586,784	3,457,216	3,457,216
21110	Personal Emoluments	78,709,000	77,159,000	74,590,225	4,118,775	2,568,775
21110001	Basic Salary	65,126,000	65,126,000	63,189,205	1,936,795	1,936,795
21110002	Salary Compensation	1,083,000	1,683,000	1,652,418	(569,418)	30,582
21110004	Allowances	3,600,000	2,285,000	2,269,847	1,330,153	15,153
21110006	Cash in lieu of Leave	3,200,000	3,065,000	2,538,543	661,457	526,457
21110009	End-of-year Bonus	5,700,000	5,000,000	4,940,211	759,789	59,789
21111	Other Staff Costs	11,335,000	12,835,000	11,947,179	(612,179)	887,821
21111001	Wages	200,000	200,000	128,535	71,465	71,465
21111002	Travelling and Transport	5,800,000	5,800,000	5,146,679	653,321	653,321
21111100	Overtime	5,200,000	6,700,000	6,557,579	(1,357,579)	142,421
21111200	Staff Welfare	135,000	135,000	114,386	20,614	20,614
21210	Social Contributions	1,000,000	1,050,000	1,049,380	(49,380)	620
22	Goods and Services	238,306,000	233,141,000	166,457,423	71,848,577	66,683,577
22010	Cost of Utilities	41,400,000	41,400,000	38,504,360	2,895,640	2,895,640
22020	Fuel and Oil	1,000,000	1,000,000	790,433	209,567	209,567
22030	Rent	3,300,000	3,300,000	2,377,544	922,456	922,456
22040	Office Equipment and Furniture	3,500,000	3,500,000	3,107,141	392,859	392,859
22050	Office Expenses	1,650,000	1,650,000	1,566,489	83,511	83,511
22060	Maintenance	43,576,000	43,576,000	12,713,576	30,862,424	30,862,424
22070	Cleaning Services	2,700,000	2,700,000	2,700,000	-	-
22100	Publications and Stationery	3,380,000	3,380,000	2,715,741	664,259	664,259
22120	Fees	5,500,000	5,500,000	2,226,865	3,273,135	3,273,135
22130	Studies and Surveys	33,000,000	21,835,000	8,095,115	24,904,885	13,739,885
22170	Travelling within the Republic of Mauritius	800,000	800,000	101,121	698,879	698,879
22900	Other Goods and Services <i>of which</i>	98,500,000	104,500,000	91,559,036	6,940,964	12,940,964
22900909	<i>Expenses related to Counter Terrorism Unit</i>	66,500,000	66,500,000	62,516,064	3,983,936	3,983,936
22900910	<i>Running Costs of Security Unit</i>	19,000,000	25,000,000	24,731,510	(5,731,510)	268,490

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Home Affairs - continued						
22	Goods and Services - contd.					
22900928	Environment and Land Use Appeal Tribunal	6,500,000	6,500,000	2,605,286	3,894,714	3,894,714
22900929	Equal Opportunities Tribunal	1,500,000	1,500,000	414,780	1,085,220	1,085,220
22900955	Gender Mainstreaming	200,000	200,000	104,300	95,700	95,700
22900962	Expenses icw Migration and Development Coordinating Policy Unit	1,500,000	1,500,000	476,107	1,023,893	1,023,893
22900968	Expenses icw Social Development Board	2,000,000	2,000,000	-	2,000,000	2,000,000
26	Grants	763,350,000	759,969,000	759,556,289	3,793,711	412,711
26210	Contribution to International Organisations	350,000	350,000	234,111	115,889	115,889
26313	Extra-Budgetary Units	763,000,000	759,619,000	759,322,178	3,677,822	296,822
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	655,000,000	651,619,000	651,322,178	3,677,822	296,822
	of which					
	(a) Speed to Market Scheme	120,000,000	120,000,000	118,992,440	1,007,560	1,007,560
	(b) Export Market Development Support	110,000,000	110,000,000	109,570,397	429,603	429,603
	(c) Refund to SMEs for Participation in International Fairs	40,000,000	40,000,000	13,074,937	26,925,063	26,925,063
	(d) Freight Rebate Scheme for Africa	20,000,000	20,000,000	17,620,997	2,379,003	2,379,003
	(e) Credit Guarantee Insurance Subsidy Scheme for Africa	2,000,000	713,969	-	2,000,000	713,969
Capital Expenditure		137,000,000	116,381,000	36,907,144	100,092,856	79,473,856
26	Grants	11,500,000	14,881,000	14,843,000	(3,343,000)	38,000
26323	Extra-Budgetary Units	11,500,000	14,881,000	14,843,000	(3,343,000)	38,000
26323020	Gambling Regulatory Authority	2,000,000	2,000,000	2,000,000	-	-
26323148	Economic Development Board	9,500,000	12,881,000	12,843,000	(3,343,000)	38,000
31	Acquisition of Non- Financial Assets	125,500,000	101,500,000	22,064,144	103,435,856	79,435,856
31112	Non-Residential Buildings	2,500,000	2,500,000	-	2,500,000	2,500,000
31112435	Upgrading at Clarisse House	2,500,000	2,500,000	-	2,500,000	2,500,000
31121	Transport Equipment	37,000,000	37,000,000	10,816,907	26,183,093	26,183,093
31121801	Acquisition of Vehicles	37,000,000	37,000,000	10,816,907	26,183,093	26,183,093
	(a) Home Affairs	1,200,000	1,322,500	1,322,500	(122,500)	-
	(b) Security Division	25,800,000	25,677,500	9,494,407	16,305,593	16,183,093
	(c) National Security Services	10,000,000	10,000,000	-	10,000,000	10,000,000
31122	Other Machinery and Equipment	73,000,000	49,000,000	11,247,237	61,752,763	37,752,763
31122814	Replacement of Chillers and Associated works at New Government House	50,000,000	26,000,000	-	50,000,000	26,000,000
31122822	Acquisition of Fire Alarm System	2,500,000	2,500,000	-	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment	20,500,000	20,500,000	11,247,237	9,252,763	9,252,763
	(a) Security Division	15,000,000	15,000,000	11,247,237	3,752,763	3,752,763
	(b) National Security Services	5,500,000	5,500,000	-	5,500,000	5,500,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Home Affairs - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	13,000,000	13,000,000	-	13,000,000	13,000,000
31132403	Upgrading of Criminal Intelligence System	13,000,000	13,000,000	-	13,000,000	13,000,000
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 Services						
Recurrent 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 Services		18,000,000	18,000,000	18,000,000	-	-
Sub-Head 2-105: Equal Opportunities Commission						
Recurrent Expenditure		19,600,000	20,265,000	16,369,335	3,230,665	3,895,665
21	Compensation of Employees	13,322,000	13,322,000	11,984,337	1,337,663	1,337,663
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
22060	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
22120	Fees	300,000	-	-	300,000	-
22170	Travelling within the Republic of Mauritius	350,000	350,000	307,417	42,583	42,583
22900	Other Goods and Services	478,000	302,000	47,479	430,521	254,521
Total - Sub-Head 2-105: Equal Opportunities Commission		19,600,000	20,265,000	16,369,335	3,230,665	3,895,665
Sub-Head 2-106: Government Information Service						
Recurrent Expenditure		57,000,000	54,500,000	47,708,843	9,291,157	6,791,157
21	Compensation of Employees	33,100,000	33,100,000	30,848,735	2,251,265	2,251,265
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-106: Government Information Service - continued						
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 Furniture	1,375,000	1,421,000	1,401,354	(26,354)	19,646
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 of which	16,925,000	14,263,800	10,597,027	6,327,973	3,666,773
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 Expenditure		-	2,500,000	2,488,600	(2,488,600)	11,400
31	Acquisition of Non-Financial Assets	-	2,500,000	2,488,600	(2,488,600)	11,400
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 Information Service		57,000,000	57,000,000	50,197,443	6,802,557	6,802,557
Sub-Head 2-107: Pay Research Bureau						
Recurrent Expenditure		37,400,000	37,400,000	33,659,359	3,740,641	3,740,641
21	Compensation of Employees	31,615,000	31,030,000	28,971,519	2,643,481	2,058,481
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
22	Goods and Services	5,785,000	6,370,000	4,687,841	1,097,159	1,682,159
22010	Cost of Utilities	995,000	995,000	829,480	165,520	165,520
22030	Rent	2,850,000	2,850,000	2,347,216	502,784	502,784
22040	Office Equipment and Furniture	700,000	1,215,000	723,593	(23,593)	491,407
22050	Office Expenses	235,000	245,000	178,412	56,588	66,588
22060	Maintenance	200,000	200,000	63,788	136,212	136,212
22070	Cleaning Services	100,000	100,000	78,660	21,340	21,340

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-107: Pay Research Bureau - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	365,000	425,000	403,767	(38,767)	21,233
22120	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
Total - Sub-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						
Recurrent Expenditure		212,000,000	212,000,000	94,372,316	117,627,684	117,627,684
21	Compensation of Employees	74,285,000	73,058,000	63,392,459	10,892,541	9,665,541
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	155,279
21111	Other Staff Costs	6,780,000	7,580,000	7,070,224	(290,224)	509,776
21111002	Travelling and Transport	4,620,000	4,620,000	4,130,455	489,545	489,545
21111100	Overtime	2,100,000	2,900,000	2,899,343	(799,343)	657
21111200	Staff Welfare	60,000	60,000	40,426	19,575	19,575
21210	Social Contributions	825,000	838,000	837,451	(12,451)	549
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 Furniture	1,750,000	2,298,000	1,782,458	(32,458)	515,542
22050	Office Expenses	995,000	1,145,000	958,017	36,983	186,983
22060	Maintenance of which	101,400,000	102,250,000	4,505,243	96,894,757	97,744,757
22060005	IT Equipment	100,000,000	99,000,000	2,112,021	97,887,979	96,887,979
22070	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 Republic of Mauritius	235,000	235,000	17,740	217,260	217,260
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 Records	12,100,000	12,100,000	7,587,557	4,512,443	4,512,443
28	Other Expense	2,000,000	2,000,000	1,418,238	581,762	581,762
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	740,838	259,162	259,162
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 Expenditure		9,500,000	9,500,000	4,313,599	5,186,401	5,186,401
31	Acquisition of Non-Financial Assets	9,500,000	9,500,000	4,313,599	5,186,401	5,186,401
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 Equipment	6,000,000	3,926,000	294,868	5,705,132	3,631,132
31122802	Acquisition of IT Equipment	6,000,000	3,926,000	294,868	5,705,132	3,631,132

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-108: Civil Status Division - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132404	Revamping of Systems - CSD Application	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 2-108: Civil Status Division		221,500,000	221,500,000	98,685,916	122,814,084	122,814,084
Total - Vote 2-1: Prime Minister's Office		1,877,000,000	1,867,000,000	1,521,653,913	355,346,087	345,346,087
Vote 2-2: National Development Unit						
Recurrent Expenditure		207,800,000	207,800,000	184,699,616	23,100,384	23,100,384
21	Compensation of Employees	136,893,000	133,243,000	126,897,942	9,995,058	6,345,058
21110	Personal Emoluments	122,078,000	117,603,000	111,606,458	10,471,542	5,996,542
21110001	Basic Salary	103,423,000	97,398,000	93,053,043	10,369,957	4,344,957
21110002	Salary Compensation	1,500,000	2,400,000	2,343,406	(843,406)	56,594
21110004	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	Grants	24,950,000	24,950,000	10,225,346	14,724,654	14,724,654
26210	Contribution to International Organisations	450,000	450,000	406,372	43,628	43,628
26210067	Afro-Asian Rural Development Organisation	450,000	450,000	406,372	43,628	43,628
26313	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
	(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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-2: National Development Unit - continued						
27	Social Benefits	20,000	20,000	-	20,000	20,000
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
Capital Expenditure		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	540,712
26323144	Land Drainage Authority	2,700,000	2,700,000	2,159,289	540,712	540,712
31	Acquisition of Non-Financial Assets	399,500,000	399,500,000	398,346,853	1,153,147	1,153,147
31113	Other Structures	395,000,000	395,000,000	394,985,796	14,204	14,204
31113003	Construction and Upgrading of Roads	300,000,000	315,000,000	314,991,172	(14,991,172)	8,828
31113045	Construction and Upgrading of Amenities	95,000,000	80,000,000	79,994,624	15,005,376	5,376
31121	Transport Equipment	3,000,000	3,000,000	1,875,880	1,124,120	1,124,120
31121801	Acquisition of Vehicles	3,000,000	3,000,000	1,875,880	1,124,120	1,124,120
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,485,177	14,823	14,823
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,485,177	14,823	14,823
Total - Vote 2-2: National Development Unit		610,000,000	610,000,000	585,205,758	24,794,242	24,794,242
Vote 2-3: External Communications						
Recurrent Expenditure		29,000,000	29,000,000	21,048,960	7,951,040	7,951,040
21	Compensation of Employees	12,556,000	12,556,000	11,238,479	1,317,521	1,317,521
21110	Personal Emoluments	11,038,000	10,972,695	10,165,553	872,447	807,142
21110001	Basic Salary	9,033,250	8,967,945	8,622,389	410,861	345,556
21110002	Salary Compensation	60,000	60,000	50,280	9,720	9,720
21110004	Allowances	600,000	600,000	438,213	161,787	161,787
21110006	Cash in lieu of Leave	560,000	560,000	365,259	194,741	194,741
21110009	End-of-year Bonus	784,750	784,750	689,412	95,338	95,338
21111	Other Staff Costs	1,405,000	1,465,800	955,421	449,579	510,379
21111002	Travelling and Transport	1,200,000	1,200,000	690,247	509,753	509,753
21111100	Overtime	200,000	260,800	260,187	(60,187)	613
21111200	Staff Welfare	5,000	5,000	4,987	13	13
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	6,633,519
22010	Cost of Utilities	700,000	699,425	611,824	88,176	87,601
22020	Fuel and Oil	55,000	55,000	51,304	3,696	3,696
22030	Rent	3,680,000	3,680,000	3,615,600	64,400	64,400
22040	Office Equipment and Furniture	550,000	616,515	578,185	(28,185)	38,331
22050	Office Expenses	117,000	117,575	112,526	4,474	5,049
22060	Maintenance	400,000	400,000	287,375	112,625	112,625
22100	Publications and Stationery	560,000	560,000	326,192	233,808	233,808
22120	Fees	10,150,000	10,150,000	4,125,570	6,024,430	6,024,430
22900	Other Goods and Services	232,000	165,485	101,906	130,094	63,579
Total - Vote 2-3: External Communications		29,000,000	29,000,000	21,048,960	7,951,040	7,951,040
Vote 2-4: Civil Aviation						
Recurrent Expenditure		326,000,000	325,885,000	268,676,906	57,323,094	57,208,094
21	Compensation of Employees	157,460,000	155,706,000	140,670,664	16,789,336	15,035,336
21110	Personal Emoluments	139,516,000	138,216,000	123,912,030	15,603,970	14,303,970
21110001	Basic Salary	111,041,000	110,641,000	98,448,758	12,592,242	12,192,242

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Civil Aviation - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	900,000	900,000	895,065	4,935	4,935
21110004	Allowances	13,275,000	13,275,000	11,827,510	1,447,490	1,447,490
21110006	Cash in lieu of Leave	5,000,000	5,000,000	4,417,827	582,173	582,173
21110009	End-of-year Bonus	9,300,000	8,400,000	8,322,871	977,129	77,129
21111	Other Staff Costs	16,544,000	15,944,000	15,216,457	1,327,543	727,543
21111002	Travelling and Transport	14,300,000	14,300,000	13,577,274	722,726	722,726
21111100	Overtime	2,200,000	1,600,000	1,598,382	601,618	1,618
21111200	Staff Welfare	44,000	44,000	40,801	3,199	3,199
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	41,772,387
22010	Cost of Utilities	13,300,000	13,336,000	12,150,251	1,149,749	1,185,749
22020	Fuel and Oil	600,000	600,000	448,765	151,235	151,235
22040	Office Equipment and Furniture	1,150,000	1,353,000	1,348,474	(198,474)	4,526
22050	Office Expenses	900,000	948,000	814,432	85,568	133,568
22060	Maintenance	56,250,000	56,250,000	46,848,641	9,401,359	9,401,359
	of which					
22060002	Other Structures	39,750,000	39,750,000	38,051,155	1,698,845	1,698,845
22060003	Plant and Equipment	8,500,000	8,500,000	2,773,336	5,726,664	5,726,664
22070	Cleaning Services	2,000,000	2,090,000	2,086,915	(86,915)	3,085
22100	Publications and Stationery	1,212,000	1,212,000	1,193,398	18,602	18,602
22120	Fees	73,128,000	73,128,000	42,383,385	30,744,615	30,744,615
22120007	Fees for Training	9,000,000	9,000,000	5,109,641	3,890,359	3,890,359
22120008	Fees to Consultants	29,128,000	29,128,000	4,921,915	24,206,085	24,206,085
	(a) Transformation of the DCA	3,328,000	3,328,000	-	3,328,000	3,328,000
	(b) Advance Passenger Information System	25,800,000	25,800,000	4,921,915	20,878,085	20,878,085
22120020	Inspection and Audit Fees	35,000,000	35,000,000	32,351,829	2,648,171	2,648,171
22900	Other Goods and Services	9,000,000	11,527,000	11,397,352	(2,397,352)	129,648
26	Grants	4,500,000	4,160,000	4,025,498	474,502	134,502
26210	Contribution to International Organisations	4,500,000	4,160,000	4,025,498	474,502	134,502
28	Other Expense	6,500,000	5,575,000	5,309,132	1,190,868	265,868
28217	Other	6,500,000	5,575,000	5,309,132	1,190,868	265,868
28217001	Insurance	6,500,000	5,575,000	5,309,132	1,190,868	265,868
Capital Expenditure		84,000,000	84,115,000	47,382,135	36,617,865	36,732,865
31	Acquisition of Non-Financial Assets	84,000,000	84,115,000	47,382,135	36,617,865	36,732,865
31112	Non-Residential Buildings	32,400,000	32,400,000	19,692,189	12,707,811	12,707,811
31112001	Construction of Office Buildings	20,000,000	20,000,000	19,692,189	307,811	307,811
31112427	Upgrading & Refurbishment of Buildings of DCA	12,400,000	12,400,000	-	12,400,000	12,400,000
	(a) Upgrading of DCA Headquarters	400,000	400,000	-	400,000	400,000
	(b) Refurbishment of DCA Administrative Block	4,500,000	4,500,000	-	4,500,000	4,500,000
	(c) Refurbishment of Area Control Centre	3,000,000	3,000,000	-	3,000,000	3,000,000
	(d) Upgrading of Permit Office	4,500,000	4,500,000	-	4,500,000	4,500,000
31122	Other Machinery and Equipment	51,600,000	51,715,000	27,689,946	23,910,054	24,025,054

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Civil Aviation - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment	51,600,000	51,715,000	27,689,946	23,910,054	24,025,054
	(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
	(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 Ancillary 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 - Vote 2-4: Civil Aviation		410,000,000	410,000,000	316,059,041	93,940,959	93,940,959
Vote 2-5: Government Printing						
Recurrent Expenditure		136,600,000	141,600,000	133,383,551	3,216,449	8,216,449
21	Compensation of Employees	94,560,000	88,015,000	82,028,063	12,531,937	5,986,937
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	837,081	330,081
21111	Other Staff Costs	8,435,000	8,962,000	7,929,530	505,470	1,032,470
21111001	Wages	1,050,000	250,000	65,484	984,516	184,516
21111002	Travelling and Transport	6,650,000	6,650,000	6,101,209	548,791	548,791
21111100	Overtime	700,000	2,027,000	1,727,838	(1,027,838)	299,162
21111200	Staff Welfare	35,000	35,000	35,000	-	-
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
22050	Office Expenses	300,000	405,000	384,247	(84,247)	20,753
22060	Maintenance	4,600,000	7,060,000	6,567,162	(1,967,162)	492,838
22070	Cleaning Services	840,000	840,000	751,063	88,937	88,937
22090	Security	2,125,000	2,125,000	1,384,842	740,158	740,158

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-5: Government Printing - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	24,700,000	33,600,000	33,524,179	(8,824,179)	75,822
	<i>of which</i>					
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 Expenditure		93,000,000	88,000,000	57,132,521	35,867,479	30,867,479
31	Acquisition of Non-Financial Assets	93,000,000	88,000,000	57,132,521	35,867,479	30,867,479
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 Equipment	18,000,000	13,000,000	11,881,659	6,118,341	1,118,341
31122802	Acquisition of IT Equipment	5,000,000	2,500,000	2,010,348	2,989,652	489,652
31122813	Acquisition of Printing Equipment	13,000,000	10,500,000	9,871,311	3,128,689	628,689
Total - Vote 2-5: Government Printing		229,600,000	229,600,000	190,516,072	39,083,928	39,083,928
Vote 2-6: Finance and Economic Development						
Sub-Head 2-601: General						
Recurrent Expenditure		2,292,000,000	2,326,000,000	2,242,607,498	49,392,502	83,392,502
21	Compensation of Employees	327,410,000	321,215,000	281,337,441	46,072,559	39,877,559
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
21110009	End-of-year Bonus	18,800,000	18,800,000	16,802,141	1,997,859	1,997,859
21111	Other Staff Costs	30,750,000	36,950,000	33,698,169	(2,948,169)	3,251,831
21111002	Travelling and Transport	22,500,000	22,500,000	19,495,646	3,004,354	3,004,354
21111100	Overtime	8,000,000	14,200,000	13,952,523	(5,952,523)	247,477
21111200	Staff Welfare	250,000	250,000	250,000	-	-
21210	Social Contributions	2,800,000	2,800,000	2,239,687	560,313	560,313
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 Furniture	4,500,000	4,500,000	2,011,785	2,488,215	2,488,215
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 Republic of Mauritius	2,000,000	2,000,000	138,731	1,861,269	1,861,269
22900	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 Organisations	950,000	950,000	847,515	102,485	102,485
26210038	Collaborative Africa Budget Reform Initiative (CABRI)	950,000	950,000	847,515	102,485	102,485
26313	Extra-Budgetary Units	1,874,000,000	1,908,000,000	1,908,000,000	(34,000,000)	-
26313043	Mauritius Revenue Authority	1,874,000,000	1,908,000,000	1,908,000,000	(34,000,000)	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 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)	11,053
Capital Expenditure		433,000,000	399,000,000	212,488,083	220,511,917	186,511,917
26	Grants	390,000,000	356,000,000	186,923,128	203,076,872	169,076,872
26323	Extra-Budgetary Units	390,000,000	356,000,000	186,923,128	203,076,872	169,076,872
26323043	Mauritius Revenue Authority (N 1)	390,000,000	356,000,000	186,923,128	203,076,872	169,076,872
31	Acquisition of Non-Financial Assets	43,000,000	43,000,000	25,564,955	17,435,045	17,435,045
31112	Non-Residential Buildings	8,700,000	8,700,000	8,699,165	835	835
31112401	Upgrading of Office Buildings	8,700,000	8,700,000	8,699,165	835	835
31122	Other Machinery and Equipment	17,000,000	17,000,000	6,878,606	10,121,394	10,121,394
31122802	Acquisition of IT Equipment	17,000,000	17,000,000	6,878,606	10,121,394	10,121,394
31132	Intangible Assets	17,300,000	17,300,000	9,987,185	7,312,815	7,312,815
31132401	Upgrading of ICT Infrastructure	9,000,000	9,000,000	8,900,435	99,565	99,565
31132801	Acquisition of Software	8,300,000	8,300,000	1,086,750	7,213,250	7,213,250
Total - Sub-Head 2-601: General		2,725,000,000	2,725,000,000	2,455,095,581	269,904,419	269,904,419
Sub-Head 2-602: Procurement Policy Office						
Recurrent Expenditure		42,354,000	42,354,000	25,182,764	17,171,236	17,171,236
21	Compensation of Employees	15,469,000	15,499,000	12,598,099	2,870,901	2,900,901
21110	Personal Emoluments	13,309,000	13,339,000	10,840,898	2,468,102	2,498,102
21110001	Basic Salary	8,719,000	8,719,000	6,920,921	1,798,079	1,798,079
21110002	Salary Compensation	80,000	110,000	102,365	(22,365)	7,635
21110004	Allowances	760,000	760,000	647,248	112,752	112,752
21110005	Extra Assistance	2,400,000	2,400,000	2,300,276	99,724	99,724
21110006	Cash in lieu of Leave	650,000	650,000	267,421	382,579	382,579
21110009	End-of-year Bonus	700,000	700,000	602,667	97,333	97,333
21111	Other Staff Costs	2,090,000	2,090,000	1,699,991	390,009	390,009
21111002	Travelling and Transport	2,000,000	2,000,000	1,609,991	390,009	390,009
21111100	Overtime	85,000	85,000	85,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	70,000	70,000	57,210	12,790	12,790
22	Goods and Services	26,885,000	26,855,000	12,584,666	14,300,334	14,270,334
22010	Cost of Utilities	220,000	250,000	228,985	(8,985)	21,015
22030	Rent	680,000	680,000	89,700	590,300	590,300
22040	Office Equipment and Furniture	1,000,000	1,490,000	1,401,971	(401,971)	88,029
22050	Office Expenses	130,000	230,000	217,593	(87,593)	12,407
22060	Maintenance	14,135,000	14,135,000	6,623,941	7,511,059	7,511,059
22060005	of which IT Equipment	13,600,000	13,600,000	6,407,701	7,192,299	7,192,299
22100	Publications and Stationery	595,000	595,000	325,893	269,107	269,107
22120	Fees	9,600,000	8,950,000	3,495,302	6,104,698	5,454,698
22900	Other Goods and Services	525,000	525,000	201,280	323,720	323,720
Capital Expenditure		6,546,000	6,546,000	5,689,557	856,443	856,443
31	Acquisition of Non-Financial Assets	6,546,000	6,546,000	5,689,557	856,443	856,443
31132	Intangible Assets	6,546,000	6,546,000	5,689,557	856,443	856,443
31132103	e-Procurement	6,546,000	6,546,000	5,689,557	856,443	856,443
Total - Sub-Head 2-602: Procurement Policy Office		48,900,000	48,900,000	30,872,322	18,027,678	18,027,678

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-603: Independent Review Panel						
Recurrent Expenditure		10,300,000	10,300,000	6,123,058	4,176,942	4,176,942
21	Compensation of Employees	3,265,000	3,465,000	2,302,963	962,037	1,162,037
21110	Personal Emoluments	3,028,000	3,028,000	1,884,000	1,144,000	1,144,000
21110001	Basic Salary	2,433,000	2,433,000	1,599,732	833,268	833,268
21110002	Salary Compensation	45,000	45,000	34,248	10,752	10,752
21110004	Allowances	150,000	150,000	26,240	123,760	123,760
21110006	Cash in lieu of Leave	170,000	170,000	75,654	94,346	94,346
21110009	End-of-year Bonus	230,000	230,000	148,125	81,875	81,875
21111	Other Staff Costs	201,000	401,000	394,989	(193,989)	6,011
21111002	Travelling and Transport	200,000	400,000	393,989	(193,989)	6,011
21111200	Staff Welfare	1,000	1,000	1,000	-	-
21210	Social Contributions	36,000	36,000	23,975	12,025	12,025
22	Goods and Services	7,035,000	6,835,000	3,820,095	3,214,905	3,014,905
22010	Cost of Utilities	460,000	460,000	36,721	423,279	423,279
22030	Rent	1,300,000	1,300,000	1,220,952	79,048	79,048
22040	Office Equipment and Furniture	200,000	200,000	43,700	156,300	156,300
22050	Office Expenses	75,000	75,000	8,115	66,885	66,885
22060	Maintenance	50,000	50,000	-	50,000	50,000
22070	Cleaning Services	20,000	20,000	-	20,000	20,000
22100	Publications and Stationery	30,000	30,000	16,100	13,900	13,900
22120	Fees	4,800,000	4,600,000	2,464,879	2,335,121	2,135,121
22900	Other Goods and Services	100,000	100,000	29,628	70,373	70,373
Capital Expenditure		5,000,000	5,000,000	19,349	4,980,651	4,980,651
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	19,349	4,980,651	4,980,651
31122	Other Machinery and Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31133	Furniture, Fixtures and Fittings	2,000,000	2,000,000	19,349	1,980,651	1,980,651
Total - Sub-Head 2-603: Independent Review Panel		15,300,000	15,300,000	6,142,407	9,157,594	9,157,594
Sub-Head 2-604: Assessment Review Committee						
Recurrent Expenditure		45,100,000	45,100,000	33,038,035	12,061,965	12,061,965
21	Compensation of Employees	31,820,000	31,565,000	22,382,756	9,437,244	9,182,244
21110	Personal Emoluments	28,218,000	27,963,000	20,005,573	8,212,427	7,957,427
21110001	Basic Salary	11,093,000	10,838,000	9,405,377	1,687,623	1,432,623
21110002	Salary Compensation	105,000	105,000	94,156	10,844	10,844
21110004	Allowances	2,100,000	2,100,000	1,640,934	459,066	459,066
21110005	Extra Assistance	13,000,000	13,000,000	7,886,411	5,113,589	5,113,589
21110006	Cash in lieu of Leave	820,000	820,000	199,082	620,918	620,918
21110009	End-of-year Bonus	1,100,000	1,100,000	779,612	320,388	320,388
21111	Other Staff Costs	3,302,000	3,302,000	2,182,173	1,119,827	1,119,827
21111002	Travelling and Transport	3,000,000	3,000,000	1,954,354	1,045,646	1,045,646
21111100	Overtime	300,000	300,000	225,819	74,181	74,181
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	300,000	300,000	195,010	104,990	104,990
22	Goods and Services	13,280,000	13,535,000	10,655,279	2,624,721	2,879,721
22010	Cost of Utilities	600,000	830,000	679,002	(79,002)	150,998
22030	Rent	9,100,000	9,100,000	8,814,388	285,612	285,612
22040	Office Equipment and Furniture	2,000,000	2,000,000	234,548	1,765,452	1,765,452
22050	Office Expenses	360,000	360,000	284,816	75,184	75,184
22060	Maintenance	525,000	525,000	354,181	170,819	170,819

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-604: Assessment Review Committee - continued						
22	Goods and Services - contd.					
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 Expenditure		12,300,000	12,300,000	456,117	11,843,883	11,843,883
31	Acquisition of Non-Financial Assets	12,300,000	12,300,000	456,117	11,843,883	11,843,883
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 at ARC	6,000,000	6,000,000	-	6,000,000	6,000,000
31133	Furniture, Fixtures and Fittings	4,300,000	4,300,000	-	4,300,000	4,300,000
Total - Sub-Head 2-604: Assessment Review Committee		57,400,000	57,400,000	33,494,152	23,905,848	23,905,848
Sub-Head 2-605: Strategic Policy and Planning						
Recurrent Expenditure		18,400,000	18,400,000	5,506,154	12,893,846	12,893,846
21	Compensation of Employees	15,910,000	15,910,000	5,289,371	10,620,629	10,620,629
21110	Personal Emoluments	14,345,000	14,345,000	4,993,825	9,351,175	9,351,175
21110001	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
21110004	Allowances	500,000	500,000	63,850	436,150	436,150
21110006	Cash in lieu of Leave	790,000	790,000	259,703	530,297	530,297
21110009	End-of-year Bonus	1,050,000	1,050,000	393,695	656,305	656,305
21111	Other Staff Costs	1,505,000	1,505,000	255,953	1,249,047	1,249,047
21111002	Travelling and Transport	1,200,000	1,200,000	193,101	1,006,899	1,006,899
21111100	Overtime	300,000	300,000	57,853	242,147	242,147
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	60,000	60,000	39,593	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
22030	Rent	300,000	300,000	-	300,000	300,000
22040	Office Equipment and Furniture	1,000,000	1,000,000	-	1,000,000	1,000,000
22050	Office Expenses	130,000	130,000	64,676	65,324	65,324
22060	Maintenance	180,000	180,000	51,929	128,071	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 Republic of Mauritius	260,000	260,000	-	260,000	260,000
22900	Other Goods and Services	155,000	155,000	1,680	153,320	153,320
Total - Sub-Head 2-605: Strategic Policy and Planning		18,400,000	18,400,000	5,506,154	12,893,846	12,893,846
Total - Vote 2-6: Finance and Economic Development		2,865,000,000	2,865,000,000	2,531,110,615	333,889,385	333,889,385
Vote 2-7: Central Procurement Board						
Recurrent Expenditure		71,300,000	71,300,000	54,428,178	16,871,823	16,871,823
21	Compensation of Employees	45,635,000	45,102,000	32,776,076	12,858,924	12,325,924
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-7: Central Procurement Board - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	13,000,000	12,955,000	9,216,171	3,783,829	3,738,829
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,147,538	852,462	852,462
21110009	End-of-year Bonus	2,500,000	2,500,000	1,858,086	641,914	641,914
21111	Other Staff Costs	6,275,000	6,326,000	4,567,882	1,707,118	1,758,118
21111002	Travelling and Transport	4,100,000	4,100,000	2,622,281	1,477,719	1,477,719
21111100	Overtime	1,450,000	1,501,000	1,500,284	(50,284)	716
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21111300	Passage Benefits	700,000	700,000	420,317	279,683	279,683
21210	Social Contributions	325,000	325,000	263,202	61,798	61,798
22	Goods and Services	23,365,000	23,898,000	20,124,695	3,240,305	3,773,305
22010	Cost of Utilities	850,000	850,000	836,557	13,443	13,443
22020	Fuel and Oil	70,000	90,000	86,595	(16,595)	3,405
22030	Rent	6,800,000	6,800,000	5,851,591	948,409	948,409
22040	Office Equipment and Furniture	800,000	850,000	625,489	174,511	224,511
22050	Office Expenses	1,060,000	1,060,000	648,268	411,732	411,732
22060	Maintenance	1,960,000	2,368,000	1,596,452	363,548	771,548
22100	Publications and Stationery	1,175,000	1,230,000	971,656	203,344	258,344
22120	Fees	10,450,000	10,450,000	9,458,085	991,915	991,915
22900	Other Goods and Services	200,000	200,000	50,000	150,000	150,000
27	Social Benefits	2,300,000	2,300,000	1,527,406	772,594	772,594
27310	Employer Social Benefits in Cash	2,300,000	2,300,000	1,527,406	772,594	772,594
27310003	Gratuities	2,300,000	2,300,000	1,527,406	772,594	772,594
Total - Vote 2-7: Central Procurement Board		71,300,000	71,300,000	54,428,178	16,871,823	16,871,823
Vote 2-8: Treasury						
Recurrent Expenditure		127,400,000	125,600,000	116,480,835	10,919,165	9,119,165
21	Compensation of Employees	85,980,000	82,809,000	75,881,154	10,098,846	6,927,846
21110	Personal Emoluments	76,795,000	73,299,000	67,169,374	9,625,626	6,129,626
21110001	Basic Salary	65,815,000	62,169,000	57,267,029	8,547,971	4,901,971
21110002	Salary Compensation	1,200,000	1,350,000	1,329,446	(129,446)	20,554
21110004	Allowances	1,600,000	1,600,000	1,253,119	346,881	346,881
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,503,073	96,927	96,927
21110009	End-of-year Bonus	5,580,000	5,580,000	4,816,706	763,294	763,294
21111	Other Staff Costs	8,245,000	8,570,000	7,828,922	416,078	741,078
21111002	Travelling and Transport	7,425,000	7,425,000	6,685,861	739,139	739,139
21111100	Overtime	800,000	1,025,000	1,023,061	(223,061)	1,939
21111200	Staff Welfare	20,000	120,000	120,000	(100,000)	-
21210	Social Contributions	940,000	940,000	882,857	57,143	57,143
22	Goods and Services	40,520,000	41,891,000	39,742,404	777,596	2,148,596
22010	Cost of Utilities	4,510,000	4,365,000	3,746,211	763,789	618,789
22020	Fuel and Oil	40,000	40,000	24,824	15,176	15,176
22030	Rent	8,790,000	8,826,000	8,825,770	(35,770)	230
22040	Office Equipment and Furniture	650,000	1,575,000	1,557,272	(907,272)	17,728
22050	Office Expenses	1,550,000	1,800,000	1,765,622	(215,622)	34,378
22060	Maintenance	21,000,000	21,035,000	19,925,480	1,074,520	1,109,520
22070	Cleaning Services	120,000	160,000	157,504	(37,504)	2,496
22100	Publications and Stationery	1,070,000	970,000	847,093	222,907	122,907
22120	Fees	670,000	570,000	444,540	225,460	125,460
22900	Other Goods and Services	2,120,000	2,550,000	2,448,088	(328,088)	101,912

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-8: Treasury - continued						
26	Grants	900,000	900,000	857,278	42,723	42,723
26210	Contribution to International Organisations	900,000	900,000	857,278	42,723	42,723
26210040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	900,000	900,000	857,278	42,723	42,723
Capital Expenditure		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 Equipment	1,000,000	1,845,000	1,040,631	(40,631)	804,369
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 - Vote 2-8: Treasury		129,500,000	129,500,000	118,625,466	10,874,534	10,874,534
Vote 2-9: Statistics Mauritius						
Recurrent Expenditure		202,300,000	202,300,000	164,807,969	37,492,031	37,492,031
21	Compensation of Employees	117,570,000	117,570,000	102,336,987	15,233,013	15,233,013
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	Other Staff Costs	8,575,000	8,635,000	7,985,910	589,090	649,090
21111002	Travelling and Transport	8,000,000	8,000,000	7,351,865	648,135	648,135
21111100	Overtime	550,000	610,000	609,046	(59,046)	954
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,142,258	57,742	57,742
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 Furniture	650,000	650,000	556,179	93,821	93,821
22050	Office Expenses	775,000	800,000	742,670	32,330	57,330
22060	Maintenance	6,571,000	6,571,000	1,681,067	4,889,933	4,889,933
22070	Cleaning Services	175,000	175,000	144,371	30,629	30,629
22100	Publications and Stationery	1,010,000	1,135,000	1,017,125	(7,125)	117,875
22120	Fees	11,216,000	11,216,000	6,076,320	5,139,680	5,139,680
22130	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 Organisations	47,000	47,000	26,682	20,318	20,318
Capital Expenditure		1,000,000	1,000,000	772,018	227,982	227,982
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	772,018	227,982	227,982
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 - Vote 2-9: Statistics Mauritius		203,300,000	203,300,000	165,579,987	37,720,013	37,720,013

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-10: Valuation Department						
Recurrent Expenditure		144,300,000	144,300,000	108,617,390	35,682,610	35,682,610
21	Compensation of Employees	102,702,000	101,617,000	85,028,887	17,673,113	16,588,113
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	Travelling and Transport	15,000,000	15,000,000	9,229,269	5,770,731	5,770,731
21111100	Overtime	500,000	1,010,000	1,007,924	(507,924)	2,076
21111200	Staff Welfare	20,000	20,000	11,212	8,788	8,788
21210	Social Contributions	905,000	905,000	829,276	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 Furniture	600,000	600,000	451,425	148,575	148,575
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
22900983	Expenses icw Valuation Roll	17,100,000	17,100,000	-	17,100,000	17,100,000
Capital Expenditure		15,900,000	15,900,000	2,946,872	12,953,128	12,953,128
31	Acquisition of Non-Financial Assets	15,900,000	15,900,000	2,946,872	12,953,128	12,953,128
31122	Other Machinery and Equipment	3,900,000	3,900,000	2,946,872	953,128	953,128
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
Total - Vote 2-10: Valuation Department		160,200,000	160,200,000	111,564,262	48,635,738	48,635,738
Vote 2-11: Corporate and Business Registration Department						
Recurrent Expenditure		106,400,000	106,400,000	90,222,402	16,177,598	16,177,598
21	Compensation of Employees	61,360,000	60,688,000	51,809,407	9,550,593	8,878,593
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	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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-11: Corporate and Business Registration Department - continued						
22	Goods and Services - contd.					
22030	Rent	17,950,000	17,950,000	17,694,095	255,905	255,905
22040	Office Equipment and Furniture	1,000,000	1,206,000	1,169,217	(169,217)	36,783
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	640
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	168,246
22120	Fees	1,600,000	1,600,000	678,213	921,787	921,787
22170	Travelling within the Republic of Mauritius	200,000	200,000	4,807	195,193	195,193
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 Organisations	90,000	90,000	61,619	28,381	28,381
26210039	Corporate Registers Forum	30,000	30,000	14,067	15,933	15,933
26210156	International Association of Insolvency Regulators	60,000	60,000	47,552	12,448	12,448
Capital Expenditure		15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
31	Acquisition of Non-Financial Assets	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
31132	Intangible Assets	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
31132401	Upgrading of ICT Infrastructure	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
	(b) Extensible Business Reporting Language	15,000,000	15,000,000	9,876,144	5,123,856	5,123,856
Total - Vote 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: Registrar-General's Department						
Recurrent Expenditure		100,900,000	100,900,000	91,146,161	9,753,839	9,753,839
21	Compensation of Employees	79,211,000	79,211,000	73,370,207	5,840,793	5,840,793
21110	Personal Emoluments	71,899,000	71,399,000	65,605,408	6,293,592	5,793,592
21110001	Basic Salary	60,939,000	59,374,000	55,509,175	5,429,825	3,864,825
21110002	Salary Compensation	900,000	1,180,000	1,165,510	(265,510)	14,490
21110004	Allowances	1,200,000	1,985,000	1,983,535	(783,535)	1,465
21110005	Extra Assistance	720,000	720,000	-	720,000	720,000
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,350,176	649,825	649,825
21110009	End-of-year Bonus	5,140,000	5,140,000	4,597,013	542,987	542,987
21111	Other Staff Costs	6,512,000	7,012,000	6,977,221	(465,221)	34,779
21111002	Travelling and Transport	5,500,000	5,600,000	5,583,092	(83,092)	16,908
21111100	Overtime	1,000,000	1,400,000	1,382,129	(382,129)	17,871
21111200	Staff Welfare	12,000	12,000	12,000	-	-
21210	Social Contributions	800,000	800,000	787,578	12,422	12,422
22	Goods and Services	21,689,000	21,689,000	17,775,954	3,913,046	3,913,046
22010	Cost of Utilities	450,000	450,000	345,602	104,398	104,398
22020	Fuel and Oil	50,000	50,000	31,155	18,845	18,845
22030	Rent	1,070,000	1,070,000	999,934	70,066	70,066
22040	Office Equipment and Furniture	450,000	450,000	302,921	147,079	147,079
22050	Office Expenses	825,000	825,000	471,787	353,213	353,213
22060	Maintenance	16,804,000	16,804,000	14,436,781	2,367,219	2,367,219
22100	Publications and Stationery	1,450,000	1,450,000	940,540	509,460	509,460
22120	Fees	500,000	500,000	175,750	324,250	324,250
22900	Other Goods and Services	90,000	90,000	71,483	18,518	18,518

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-12: Registrar-General's Department - continued						
Capital Expenditure		49,400,000	49,400,000	1,396,766	48,003,234	48,003,234
31	Acquisition of Non-Financial Assets	49,400,000	49,400,000	1,396,766	48,003,234	48,003,234
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 Equipment	2,300,000	2,300,000	1,008,550	1,291,450	1,291,450
31122802	Acquisition of IT Equipment (N 1)	2,300,000	2,300,000	1,008,550	1,291,450	1,291,450
31132	Intangible Assets	46,000,000	46,000,000	-	46,000,000	46,000,000
31132401	Upgrading of ICT Infrastructure	46,000,000	46,000,000	-	46,000,000	46,000,000
Total - Vote 2-12: Registrar-General's Department		150,300,000	150,300,000	92,542,927	57,757,073	57,757,073
Total - Prime Minister's Office, Ministry of Finance and Economic Development and External Communications		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 Public Utilities						
Sub-Head 3-101: General						
Recurrent 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	-	-
21	Compensation of Employees	44,047,000	43,737,000	42,056,130	1,990,870	1,680,870
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
22030	Rent	12,761,000	14,001,000	13,999,084	(1,238,084)	1,916
22040	Office Equipment and Furniture	700,000	2,550,000	2,340,876	(1,640,876)	209,124
22050	Office Expenses	800,000	900,000	868,648	(68,648)	31,352
22060	Maintenance	575,000	1,095,000	922,572	(347,572)	172,428
22100	Publications and Stationery	1,650,000	2,050,000	1,926,127	(276,127)	123,873
22120	Fees	900,000	1,500,000	1,275,480	(375,480)	224,520
22900	Other Goods and Services	700,000	700,000	697,729	2,271	2,271
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
26	Grants	23,000,000	23,000,000	22,400,000	600,000	600,000
26313	Extra-Budgetary Units	23,000,000	23,000,000	22,400,000	600,000	600,000
26313098	Utility Regulatory Authority	23,000,000	23,000,000	22,400,000	600,000	600,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-101: General - continued						
Capital Expenditure		1,500,000	1,500,000	1,425,000	75,000	75,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,425,000	75,000	75,000
31121	Transport Equipment	1,500,000	1,500,000	1,425,000	75,000	75,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,425,000	75,000	75,000
Total - Sub-Head 3-101: General		91,500,000	96,405,000	93,113,312	(1,613,312)	3,291,688
Sub-Head 3-102: Energy Services						
Recurrent Expenditure		41,700,000	62,680,000	55,523,078	(13,823,078)	7,156,922
21	Compensation of Employees	6,975,000	6,055,000	5,616,251	1,358,749	438,749
21110	Personal Emoluments	6,057,000	5,237,000	4,877,418	1,179,582	359,582
21110001	Basic Salary	4,983,000	4,238,000	4,123,915	859,085	114,085
21110002	Salary Compensation	75,000	100,000	87,381	(12,381)	12,619
21110004	Allowances	275,000	275,000	274,154	846	846
21110006	Cash in lieu of Leave	302,000	302,000	132,029	169,971	169,971
21110009	End-of-year Bonus	422,000	322,000	259,938	162,062	62,062
21111	Other Staff Costs	853,000	753,000	676,963	176,037	76,037
21111002	Travelling and Transport	750,000	650,000	621,981	128,019	28,019
21111100	Overtime	100,000	100,000	52,663	47,337	47,337
21111200	Staff Welfare	3,000	3,000	2,320	680	680
21210	Social Contributions	65,000	65,000	61,870	3,130	3,130
22	Goods and Services	21,510,000	43,210,000	38,813,111	(17,303,111)	4,396,889
22010	Cost of Utilities	150,000	100,000	16,674	133,326	83,326
22020	Fuel and Oil	30,000	30,000	20,789	9,211	9,211
22040	Office Equipment and Furniture	150,000	150,000	146,924	3,076	3,076
22050	Office Expenses	45,000	45,000	38,960	6,040	6,040
22060	Maintenance	237,000	237,000	222,863	14,137	14,137
22100	Publications and Stationery	2,470,000	2,220,000	1,826,134	643,866	393,866
22120	Fees	865,000	865,000	578,188	286,813	286,813
22130	Studies and Surveys	14,103,000	36,208,000	35,092,892	(20,989,892)	1,115,108
	of which					
	(b) Standards for Street Lighting	644,000	1,584,000	1,581,992	(937,992)	2,008
	(c) Sectoral Energy Consumption:	1,259,000	1,364,000	1,335,400	(76,400)	28,600
	(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)	28,600
	(d) Consultancy for the Adoption of Liquefied Natural Gas (LNG)	10,200,000	32,200,000	32,175,500	(21,975,500)	24,500
	(e) Consultancy on Electric vehicles	2,000,000	1,060,000	-	2,000,000	1,060,000
22900	Other Goods and Services	3,460,000	3,355,000	869,688	2,590,312	2,485,312
	of which					
	(a) Energy Efficiency Management Office	450,000	450,000	297,878	152,122	152,122
	(b) Sensitisation for Energy Efficiency Audit (PNEE)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Development of new awareness raising materials on energy saving and energy efficiency	1,000,000	895,000	561,811	438,189	333,189
	(d) Framework for the installation and maintenance of air conditioners	1,000,000	1,000,000	-	1,000,000	1,000,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-102: Energy Services - continued						
26	Grants	13,215,000	13,415,000	11,093,716	2,121,284	2,321,284
26210	Contribution to International Organisations	1,215,000	1,415,000	93,716	1,121,284	1,321,284
26210169	International Renewable Energy Agency	115,000	115,000	93,716	21,284	21,284
26210200	SADC Centre for Renewable Energy and Energy Efficiency (SACREEE)	1,100,000	1,300,000	-	1,100,000	1,300,000
26313	Extra-Budgetary Units	12,000,000	12,000,000	11,000,000	1,000,000	1,000,000
26313139	Mauritius Renewable Energy Agency (MARENA)	12,000,000	12,000,000	11,000,000	1,000,000	1,000,000
Total - Sub-Head 3-102: Energy Services		41,700,000	62,680,000	55,523,078	(13,823,078)	7,156,922
Sub-Head 3-103: Water Services						
Recurrent Expenditure		115,900,000	112,050,000	66,823,324	49,076,676	45,226,676
21	Compensation of Employees	41,300,000	40,445,000	36,438,349	4,861,651	4,006,651
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	569,371
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
21111	Other Staff Costs	5,130,000	5,155,000	4,907,188	222,812	247,812
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	3,900,000	3,925,000	3,899,562	438	25,438
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	561,306
22100	Publications and Stationery	325,000	525,000	383,453	(58,453)	141,548
22120	Fees	7,550,000	7,850,000	1,545,753	6,004,247	6,304,247
22120008	of which 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 Expenditure		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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Water Services - continued						
28	Other Expense - contd.					
28223	Transfers to Non-Financial Public Corporations	1,150,000,000	1,150,000,000	600,945,371	549,054,629	549,054,629
28223010	Central Water Authority- Pipe Replacement Programme	985,000,000	985,000,000	549,234,085	435,765,915	435,765,915
	(a) Beau Bassin and Rose Hill (N 1)	185,000,000	185,000,000	50,189,700	134,810,300	134,810,300
	(b) Pierrefonds (N 1)	78,000,000	78,000,000	29,449,311	48,550,689	48,550,689
	(c) Montagne Fayence - Croignard	29,000,000	29,000,000	25,697,653	3,302,347	3,302,347
	(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 - Roche Noire (N 1)	126,500,000	126,500,000	97,297,861	29,202,139	29,202,139
	(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 Magnien - Beau Vallon (N 1)	102,000,000	102,000,000	42,293,527	59,706,473	59,706,473
	(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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Water Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,000,000	2,044,463	3,955,537	3,955,537
32	Acquisition of Financial Assets	640,700,000	640,700,000	617,489,940	23,210,060	23,210,060
32145	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 Treatment Plant and Associated Works	419,000,000	464,500,000	464,475,239	(45,475,239)	24,761
	(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 Projects in Upper Mare aux Vacoas System	36,000,000	52,500,000	51,994,205	(15,994,205)	505,795
	(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 Lauzun	12,000,000	72,600,000	62,798,545	(50,798,545)	9,801,455
	(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 Services						
Recurrent Expenditure		1,900,000	1,700,000	1,102,310	797,690	597,690
21	Compensation of Employees	1,900,000	1,700,000	1,102,310	797,690	597,690
21110	Personal Emoluments	1,670,000	1,570,000	1,035,251	634,749	534,749
21110001	Basic Salary	1,327,000	1,327,000	898,938	428,062	428,062
21110002	Salary Compensation	25,000	25,000	20,606	4,394	4,394
21110004	Allowances	120,000	20,000	6,475	113,525	13,525
21110006	Cash in lieu of Leave	85,000	85,000	23,311	61,689	61,689
21110009	End-of-year Bonus	113,000	113,000	85,920	27,080	27,080
21111	Other Staff Costs	200,000	100,000	51,936	148,064	48,064
21111002	Travelling and Transport	200,000	100,000	51,936	148,064	48,064
21210	Social Contributions	30,000	30,000	15,123	14,877	14,877
Capital Expenditure		1,145,000,000	1,145,000,000	320,252,543	824,747,457	824,747,457
32	Acquisition of Financial Assets	1,145,000,000	1,145,000,000	320,252,543	824,747,457	824,747,457
32145	Loans	187,500,000	279,800,000	179,201,337	8,298,663	100,598,663
32145517	Wastewater Management Authority	187,500,000	279,800,000	179,201,337	8,298,663	100,598,663
	(a) Plaines Wilhems Sewerage Project	-	92,300,000	92,298,466	(92,298,466)	1,534
	(b) Kensington Sewerage Project (Pte Aux Sables)	34,240,000	34,240,000	3,961,655	30,278,345	30,278,345
	(c) House Service Connections	40,000,000	40,000,000	36,102,532	3,897,468	3,897,468
	(d) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	113,260,000	113,260,000	46,838,683	66,421,317	66,421,317

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-104: Wastewater Services - continued						
32	Acquisition of Financial Assets - contd.					
32155	Shares and Equity Participation	957,500,000	865,200,000	141,051,206	816,448,794	724,148,794
32155316	Wastewater Management Authority	957,500,000	865,200,000	141,051,206	816,448,794	724,148,794
Total - Sub-Head 3-104: Wastewater Services		1,146,900,000	1,146,700,000	321,354,853	825,545,147	825,345,147
Sub-Head 3-105: Radiation Protection Services						
Recurrent Expenditure		12,500,000	12,665,000	10,619,378	1,880,622	2,045,622
21	Compensation of Employees	7,216,000	7,331,000	6,414,524	801,476	916,476
21110	Personal Emoluments	6,437,000	6,552,000	5,790,284	646,716	761,716
21110001	Basic Salary	5,336,000	5,336,000	4,819,863	516,137	516,137
21110002	Salary Compensation	29,000	104,000	100,813	(71,813)	3,187
21110004	Allowances	300,000	340,000	295,288	4,712	44,712
21110006	Cash in lieu of Leave	325,000	325,000	183,753	141,247	141,247
21110009	End-of-year Bonus	447,000	447,000	390,566	56,434	56,434
21111	Other Staff Costs	696,000	696,000	551,899	144,101	144,101
21111002	Travelling and Transport	570,000	570,000	454,398	115,602	115,602
21111100	Overtime	125,000	125,000	96,511	28,489	28,489
21111200	Staff Welfare	1,000	1,000	990	10	10
21210	Social Contributions	83,000	83,000	72,342	10,658	10,658
22	Goods and Services	2,684,000	2,734,000	2,334,926	349,074	399,074
22010	Cost of Utilities	320,000	370,000	312,100	7,900	57,900
22020	Fuel and Oil	75,000	75,000	33,167	41,833	41,833
22030	Rent	1,329,000	1,329,000	1,288,850	40,150	40,150
22040	Office Equipment and Furniture	100,000	100,000	100,000	-	-
22050	Office Expenses	25,000	25,000	24,968	32	32
22060	Maintenance	175,000	175,000	25,000	150,000	150,000
22090	Security	65,000	65,000	61,170	3,830	3,830
22100	Publications and Stationery	80,000	80,000	48,275	31,725	31,725
22120	Fees	405,000	405,000	334,403	70,597	70,597
22900	Other Goods and Services	110,000	110,000	106,992	3,008	3,008
26	Grants	2,600,000	2,600,000	1,869,928	730,072	730,072
26210	Contribution to International Organisations	2,600,000	2,600,000	1,869,928	730,072	730,072
26210074	International Atomic and Energy Agency (Regular Budget)	2,100,000	2,100,000	1,495,293	604,707	604,707
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	500,000	500,000	374,635	125,365	125,365
Capital Expenditure		20,800,000	20,800,000	17,192,747	3,607,253	3,607,253
31	Acquisition of Non-Financial Assets	20,800,000	20,800,000	17,192,747	3,607,253	3,607,253
31112	Non-Residential Buildings	20,000,000	20,000,000	16,460,836	3,539,164	3,539,164
31112001	Construction of Office Buildings	20,000,000	20,000,000	16,460,836	3,539,164	3,539,164
31122	Other Machinery and Equipment	500,000	500,000	431,942	68,058	68,058
31122802	Acquisition of IT Equipment	200,000	200,000	137,644	62,357	62,357
31122804	Acquisition of Laboratory Equipment	300,000	300,000	294,298	5,702	5,702

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-105: Radiation Protection Services - continued						
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-Head 3-105: Radiation Protection Services		33,300,000	33,465,000	27,812,126	5,487,874	5,652,874
Total - Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and 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, Ministry of Defence and Rodrigues						
Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues						
Recurrent 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	Allowances	2,500,000	1,500,000	1,365,946	1,134,054	134,054
21110005	Extra Assistance	4,000,000	4,000,000	3,469,167	530,833	530,833
21110006	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
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	250,000	286,670	266,435	(16,435)	20,235
22	Goods and Services	8,325,000	8,354,000	5,997,403	2,327,597	2,356,597
22010	Cost of Utilities	1,640,000	1,659,000	1,185,117	454,883	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	Maintenance	900,000	900,000	668,782	231,218	231,218
22100	Publications and Stationery	850,000	850,000	849,712	288	288
22120	Fees	450,000	450,000	447,799	2,201	2,201
22170	Travelling within the Republic of Mauritius	1,000,000	1,000,000	232,398	767,602	767,602
22900	Other Goods and Services	1,535,000	1,535,000	702,143	832,857	832,857
22900955	of which 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	Chagosian Welfare Fund	7,000,000	7,000,000	7,000,000	-	-
Capital Expenditure		-	1,100,000	1,077,550	(1,077,550)	22,450
31	Acquisition of Non-Financial Assets	-	1,100,000	1,077,550	(1,077,550)	22,450
31121	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
Total - Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues		48,500,000	48,500,000	44,387,951	4,112,049	4,112,049

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		30,800,000	30,800,000	22,419,970	8,380,030	8,380,030
21	Compensation of Employees	12,298,000	11,994,000	11,637,671	660,329	356,329
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
21110009	End-of-year Bonus	800,000	679,000	672,030	127,970	6,970
21111	Other Staff Costs	1,265,000	1,120,000	1,091,644	173,356	28,356
21111001	Wages	110,000	110,000	108,626	1,374	1,374
21111002	Travelling and Transport	1,100,000	925,000	903,977	196,023	21,023
21111100	Overtime	50,000	80,000	74,041	(24,041)	5,959
21111200	Staff Welfare	5,000	5,000	5,000	-	-
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 Furniture	1,200,000	1,200,000	1,098,993	101,007	101,007
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 Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	1,580,000	1,580,000	792,310	787,690	787,690
Capital Expenditure		3,500,000	3,500,000	539,995	2,960,005	2,960,005
31	Acquisition of Non-Financial Assets	3,500,000	3,500,000	539,995	2,960,005	2,960,005
31122	Other Machinery and Equipment	3,500,000	3,500,000	539,995	2,960,005	2,960,005
31122828	Acquisition of Survey Equipment	3,500,000	3,500,000	539,995	2,960,005	2,960,005
Total - Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration		34,300,000	34,300,000	22,959,965	11,340,035	11,340,035
Vote 4-3: Forensic Science Laboratory						
Recurrent Expenditure		76,500,000	83,500,000	77,514,956	(1,014,956)	5,985,044
21	Compensation of Employees	33,822,000	33,432,000	29,049,345	4,772,655	4,382,655
21110	Personal Emoluments	30,647,000	30,257,000	26,106,805	4,540,195	4,150,195
21110001	Basic Salary	25,167,000	23,867,000	20,036,096	5,130,904	3,830,904
21110002	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	-	-
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
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-3: Forensic Science Laboratory - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	60,000	40,000	38,242	21,758	1,758
22040	Office Equipment and Furniture	450,000	1,250,000	281,399	168,601	968,601
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
	<i>of which</i>					
22060003	Plant and Equipment	6,000,000	9,850,000	9,825,535	(3,825,535)	24,465
22070	Cleaning Services	175,000	215,000	212,770	(37,770)	2,230
22100	Publications and Stationery	730,000	930,000	910,155	(180,155)	19,845
22120	Fees	1,743,000	867,000	864,381	878,619	2,619
22140	Medical Supplies, Drugs and Equipment	30,000,000	32,950,000	32,652,529	(2,652,529)	297,471
22170	Travelling within the Republic of Mauritius	200,000	200,000	111,098	88,902	88,902
22900	Other Goods and Services	210,000	330,000	328,885	(118,885)	1,115
Capital Expenditure		32,000,000	25,000,000	3,006,865	28,993,135	21,993,135
31	Acquisition of Non-Financial Assets	32,000,000	25,000,000	3,006,865	28,993,135	21,993,135
31122	Other Machinery and Equipment	32,000,000	25,000,000	3,006,865	28,993,135	21,993,135
31122802	Acquisition of IT Equipment	1,000,000	-	-	1,000,000	-
31122804	Acquisition of Laboratory Equipment	31,000,000	25,000,000	3,006,865	27,993,135	21,993,135
Total - Vote 4-3: Forensic Science Laboratory		108,500,000	108,500,000	80,521,820	27,978,180	27,978,180
Vote 4-4: Rodrigues						
Recurrent Expenditure		2,874,000,000	2,874,000,000	2,873,160,444	839,556	839,556
21	Compensation of Employees	8,369,000	7,863,499	7,655,145	713,855	208,354
21110	Personal Emoluments	7,116,000	6,695,395	6,494,830	621,170	200,565
21110001	Basic Salary	6,031,000	5,574,395	5,552,099	478,901	22,296
21110002	Salary Compensation	125,000	161,000	158,075	(33,075)	2,925
21110004	Allowances	150,000	150,000	83,028	66,972	66,972
21110006	Cash in lieu of Leave	300,000	300,000	235,632	64,368	64,368
21110009	End-of-year Bonus	510,000	510,000	465,996	44,004	44,004
21111	Other Staff Costs	1,153,000	1,064,499	1,064,499	88,501	-
21111002	Travelling and Transport	550,000	461,499	461,499	88,501	-
21111100	Overtime	600,000	600,000	600,000	-	-
21111200	Staff Welfare	3,000	3,000	3,000	-	-
21210	Social Contributions	100,000	103,605	95,816	4,184	7,789
22	Goods and Services	12,631,000	1,636,501	1,089,212	11,541,788	547,289
22010	Cost of Utilities	133,000	150,000	95,247	37,753	54,753
22020	Fuel and Oil	75,000	75,000	20,435	54,565	54,565
22030	Rent	12,000	12,000	5,750	6,250	6,250
22040	Office Equipment and Furniture	160,000	160,000	127,494	32,506	32,506
22050	Office Expenses	47,000	47,000	36,196	10,804	10,804
22060	Maintenance	661,000	190,101	29,701	631,299	160,400
22070	Cleaning Services	30,000	30,000	2,130	27,870	27,870
22100	Publications and Stationery	113,000	113,000	105,126	7,874	7,874
22120	Fees	1,050,000	609,400	567,106	482,894	42,294
	<i>of which</i>					
	Study on Professional Training Needs in Rodrigues - AFD Financed	1,000,000	559,400	559,356	440,644	44
22170	Travelling within the Republic of Mauritius	250,000	150,000	41,162	208,838	108,838

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-4: Rodrigues - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services <i>of which</i> GCCA - Climate Smart Agriculture - EU Financed	10,100,000 10,000,000	100,000 -	58,865 -	10,041,135 10,000,000	41,135 -
25	Subsidies	103,000,000	84,500,000	84,416,088	18,583,913	83,913
25110	Non-Financial Public Corporations	103,000,000	84,500,000	84,416,088	18,583,913	83,913
25110011	Special Rodrigues Holiday Package	69,000,000	57,800,000	57,795,767	11,204,234	4,234
25110012	Subsidy on Airfare from Rodrigues	34,000,000	26,700,000	26,620,321	7,379,679	79,679
26	Grants	2,750,000,000	2,780,000,000	2,780,000,000	(30,000,000)	-
26311	Other General Government 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 Expenditure		825,000,000	825,000,000	825,000,000	-	-
26	Grants	825,000,000	825,000,000	825,000,000	-	-
26321	Other General Government Units	825,000,000	825,000,000	825,000,000	-	-
26321001	Rodrigues Regional Assembly	825,000,000	825,000,000	825,000,000	-	-
Total - Vote 4-4: Rodrigues		3,699,000,000	3,699,000,000	3,698,160,444	839,556	839,556
Vote 4-5: Reform Institutions and Rehabilitation						
Recurrent Expenditure		99,700,000	99,700,000	81,889,059	17,810,941	17,810,941
21	Compensation of Employees	79,265,000	79,147,000	68,496,571	10,768,429	10,650,429
21110	Personal Emoluments	69,700,000	69,409,055	59,012,167	10,687,833	10,396,888
21110001	Basic Salary	55,400,000	54,872,055	46,959,412	8,440,588	7,912,643
21110002	Salary Compensation	900,000	1,137,000	1,135,475	(235,475)	1,525
21110004	Allowances	6,500,000	6,500,000	4,813,312	1,686,688	1,686,688
21110006	Cash in lieu of Leave	2,300,000	2,300,000	1,921,217	378,783	378,783
21110009	End-of-year Bonus	4,600,000	4,600,000	4,182,751	417,249	417,249
21111	Other Staff Costs	8,710,000	8,860,000	8,665,560	44,440	194,440
21111002	Travelling and Transport	7,600,000	7,600,000	7,438,798	161,202	161,202
21111100	Overtime	1,100,000	1,250,000	1,218,802	(118,802)	31,198
21111200	Staff Welfare	10,000	10,000	7,960	2,040	2,040
21210	Social Contributions	855,000	877,945	818,845	36,155	59,100
22	Goods and Services	16,640,000	16,758,000	10,444,988	6,195,012	6,313,012
22010	Cost of Utilities	2,320,000	2,368,000	1,873,074	446,926	494,926
22020	Fuel and Oil	200,000	200,000	83,848	116,152	116,152
22030	Rent	3,000,000	3,000,000	1,881,193	1,118,807	1,118,807
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,100,572	399,428	399,428
22050	Office Expenses	755,000	765,000	755,596	(596)	9,404
22060	Maintenance	1,895,000	1,895,000	262,169	1,632,831	1,632,831
22090	Security	35,000	35,000	27,720	7,280	7,280
22100	Publications and Stationery	770,000	770,000	766,961	3,039	3,039
22120	Fees	2,930,000	2,990,000	2,067,436	862,565	922,565
22900	Other Goods and Services <i>of which</i>	3,235,000	3,235,000	1,626,419	1,608,581	1,608,581
22900958	Running Expenses icw Small Homes	1,500,000	1,500,000	60,690	1,439,310	1,439,310

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-5: Reform Institutions and Rehabilitation - continued						
28	Other Expense	3,795,000	3,795,000	2,947,500	847,500	847,500
28211	Transfers to Non-Profit Institutions	3,795,000	3,795,000	2,947,500	847,500	847,500
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 Expenditure		6,900,000	6,900,000	323,792	6,576,208	6,576,208
31	Acquisition of Non-Financial Assets	6,900,000	6,900,000	323,792	6,576,208	6,576,208
31111	Dwellings	2,900,000	2,900,000	177,064	2,722,936	2,722,936
31111404	Upgrading of Youth Rehabilitation Centres	2,900,000	2,900,000	177,064	2,722,936	2,722,936
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 - Vote 4-5: Reform Institutions and Rehabilitation		106,600,000	106,600,000	82,212,852	24,387,148	24,387,148
Vote 4-6: Police Service						
Sub-Head 4-601: General						
Recurrent Expenditure		2,023,600,000	1,974,839,000	1,589,477,785	434,122,215	385,361,215
21	Compensation of Employees	1,082,120,000	1,079,120,000	1,044,809,792	37,310,208	34,310,208
21110	Personal Emoluments	998,120,000	986,520,000	955,089,554	43,030,446	31,430,446
21110001	Basic Salary	753,150,000	723,750,000	699,783,857	53,366,143	23,966,143
21110002	Salary Compensation	14,000,000	18,300,000	18,283,954	(4,283,954)	16,046
21110004	Allowances	135,000,000	148,500,000	144,960,721	(9,960,721)	3,539,279
21110005	Extra Assistance	1,000,000	1,000,000	949,500	50,500	50,500
21110006	Cash in lieu of Leave	32,000,000	32,000,000	31,996,543	3,457	3,457
21110009	End-of-year Bonus	62,970,000	62,970,000	59,114,978	3,855,022	3,855,022
21111	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
22010	Cost of Utilities	33,400,000	39,125,000	38,721,291	(5,321,291)	403,709
22020	Fuel and Oil	27,000,000	47,000,000	47,000,000	(20,000,000)	-
22030	Rent	113,350,000	115,830,000	91,565,518	21,784,482	24,264,482
	<i>of which</i>					
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 other Security Network Systems	85,000,000	85,000,000	62,364,145	22,635,855	22,635,855
22040	Office Equipment and Furniture	4,000,000	4,000,000	3,851,023	148,978	148,978
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
	<i>of which</i>					
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
22060005	IT Equipment	68,600,000	53,600,000	44,526,303	24,073,697	9,073,697
22070	Cleaning Services	1,300,000	1,800,000	1,799,764	(499,764)	236
22100	Publications and Stationery	9,900,000	9,900,000	9,740,272	159,728	159,728
22120	Fees	6,400,000	15,825,000	14,797,683	(8,397,683)	1,027,317
22140	Medical Supplies, Drugs and Equipment	4,500,000	8,350,000	8,251,752	(3,751,752)	98,248

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-601: General - continued						
22	Goods and Services - contd.					
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	325,390	274,610	274,610
22170	Travelling within the Republic of Mauritius	-	7,000,000	5,528,391	(5,528,391)	1,471,609
22900	Other Goods and Services <i>of which</i>	628,400,000	539,659,000	229,240,467	399,159,533	310,418,533
22900001	Uniforms	60,000,000	69,000,000	68,861,994	(8,861,994)	138,006
22900005	Provisions and Stores	70,000,000	73,200,000	72,937,079	(2,937,079)	262,921
22900012	Passports	26,000,000	31,212,000	31,093,230	(5,093,230)	118,770
22900973	Expenses icw Safe City Project	460,000,000	353,372,000	47,455,947	412,544,053	305,916,053
26	Grants	2,580,000	2,580,000	1,897,850	682,150	682,150
26210	Contribution to International Organisations	2,580,000	2,580,000	1,897,850	682,150	682,150
26210021	Interpol	2,065,000	2,065,000	1,537,914	527,086	527,086
26210022	International Association of Chief of Police (IACP)	150,000	150,000	5,235	144,765	144,765
26210194	Southern African Regional Police Chiefs Cooperation	365,000	365,000	354,701	10,299	10,299
28	Other Expense	500,000	500,000	356,482	143,518	143,518
28217	Other	500,000	500,000	356,482	143,518	143,518
28217001	Insurance	500,000	500,000	356,482	143,518	143,518
Capital Expenditure		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-Residential Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31112048	Construction of Magazine (Bigara)	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	100,000,000	224,930,000	224,339,151	(124,339,151)	590,849
31121801	Acquisition of Vehicles	100,000,000	224,930,000	224,339,151	(124,339,151)	590,849
31122	Other Machinery and Equipment	33,000,000	41,550,000	38,284,149	(5,284,149)	3,265,851
31122802	Acquisition of IT Equipment	15,000,000	15,000,000	12,860,458	2,139,542	2,139,542
31122805	Acquisition of Security Equipment	10,000,000	13,550,000	13,478,203	(3,478,203)	71,797
31122806	Acquisition of Generators	2,000,000	2,000,000	1,023,615	976,385	976,385
31122999	Acquisition of Other Machinery and Equipment	6,000,000	11,000,000	10,921,873	(4,921,873)	78,127
31132	Intangible Assets	110,000,000	21,450,000	-	110,000,000	21,450,000
31132401	Upgrading of E-Government projects (b) Implementation of Advance Passenger Information System (APIS)	110,000,000	21,450,000	-	110,000,000	21,450,000
31133	Furniture, Fixtures and Fittings	6,400,000	6,400,000	4,900,587	1,499,413	1,499,413
Total - Sub-Head 4-601: General		2,274,000,000	2,270,169,000	1,857,001,672	416,998,328	413,167,328
Sub-Head 4-602: Crime Control and Investigation						
Recurrent Expenditure		3,590,300,000	3,506,111,000	3,462,232,138	128,067,862	43,878,862
21	Compensation of Employees	3,359,780,000	3,264,005,000	3,227,474,266	132,305,734	36,530,734
21110	Personal Emoluments	3,113,280,000	3,021,005,000	2,987,170,870	126,109,130	33,834,130
21110001	Basic Salary	2,401,210,000	2,252,985,000	2,232,115,095	169,094,905	20,869,905

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-602: Crime Control and Investigation - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	45,070,000	57,520,000	57,483,730	(12,413,730)	36,270
21110004	Allowances	380,000,000	423,500,000	421,313,602	(41,313,602)	2,186,398
21110006	Cash in lieu of Leave	92,000,000	92,000,000	91,942,592	57,408	57,408
21110009	End-of-year Bonus	195,000,000	195,000,000	184,315,851	10,684,149	10,684,149
21111	Other Staff Costs	210,000,000	206,500,000	203,811,303	6,188,697	2,688,697
21111002	Travelling and Transport	201,500,000	196,200,000	193,545,209	7,954,791	2,654,791
21111100	Overtime	8,500,000	10,300,000	10,266,095	(1,766,095)	33,905
21210	Social Contributions	36,500,000	36,500,000	36,492,093	7,907	7,907
22	Goods and Services	230,520,000	242,106,000	234,757,871	(4,237,871)	7,348,129
22010	Cost of Utilities	60,350,000	63,210,000	62,951,428	(2,601,428)	258,572
22020	Fuel and Oil	51,000,000	58,000,000	57,845,227	(6,845,227)	154,773
22030	Rent	19,500,000	20,226,000	17,542,796	1,957,204	2,683,204
	<i>of which</i>					
22030001	Rental of Building	8,000,000	8,726,000	8,667,531	(667,531)	58,469
22030007	Rental of Lines for CCTV and other Security Network	11,000,000	10,360,000	7,853,156	3,146,844	2,506,844
22040	Office Equipment and Furniture	3,000,000	3,000,000	2,936,966	63,034	63,034
22050	Office Expenses	2,800,000	3,400,000	2,937,504	(137,504)	462,496
22050001	Postage	1,400,000	2,000,000	1,831,111	(431,111)	168,889
22050002	Cleaning Materials	600,000	600,000	306,458	293,542	293,542
22050003	Office Sundries	800,000	800,000	799,936	64	64
22060	Maintenance	80,020,000	80,020,000	78,800,790	1,219,210	1,219,210
	<i>of which</i>					
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	102
22060014	CCTV Cameras in Police Stations	3,870,000	3,870,000	2,916,776	953,224	953,224
22070	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	2,459,422
22900	Other Goods and Services	2,400,000	2,400,000	2,352,582	47,418	47,418
Capital Expenditure		55,600,000	53,535,000	27,022,082	28,577,918	26,512,918
31	Acquisition of Non-Financial Assets	55,600,000	53,535,000	27,022,082	28,577,918	26,512,918
31112	Non-Residential Buildings	52,600,000	50,535,000	25,026,945	27,573,055	25,508,055
31112012	Construction of Police Stations	37,600,000	39,400,000	25,026,945	12,573,055	14,373,055
	(a) St. Pierre Police Station	310,000	310,000	144,527	165,473	165,473
	(b) Cent Gaulette Police Station	5,000,000	4,068,500	-	5,000,000	4,068,500
	(c) Moka Police Station	5,000,000	5,000,000	-	5,000,000	5,000,000
	(d) Camp Diable Police Station	2,290,000	2,290,000	2,290,000	-	-
	(e) Pamplemousses Police Station (N 1)	25,000,000	25,000,000	20,148,768	4,851,232	4,851,232
	(j) Grande Montagne Police Station	-	2,731,500	2,443,651	(2,443,651)	287,849
31112014	Construction of Regional Detention Centres - Piton	15,000,000	11,135,000	-	15,000,000	11,135,000
31122	Other Machinery and Equipment	3,000,000	3,000,000	1,995,136	1,004,864	1,004,864
31122411	Upgrading of CCTV	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,995,136	4,864	4,864
Total - Sub-Head 4-602: Crime Control and Investigation		3,645,900,000	3,559,646,000	3,489,254,219	156,645,781	70,391,781

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-603: Road and Public Safety						
Recurrent Expenditure		212,900,000	217,050,000	214,502,097	(1,602,097)	2,547,903
21	Compensation of Employees	177,400,000	180,300,000	178,384,672	(984,672)	1,915,328
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	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 Furniture	100,000	100,000	58,238	41,763	41,763
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
	<i>of which</i>					
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 Expenditure		19,900,000	22,915,000	22,910,686	(3,010,686)	4,314
31	Acquisition of Non-Financial Assets	19,900,000	22,915,000	22,910,686	(3,010,686)	4,314
31113	Other Structures	11,300,000	14,315,000	14,310,686	(3,010,686)	4,314
31113043	Driving License and Test Centre- Les Casernes, Curepipe	11,300,000	14,315,000	14,310,686	(3,010,686)	4,314
31122	Other Machinery and Equipment	8,600,000	8,600,000	8,600,000	-	-
31122999	Acquisition of Other Machinery and Equipment	8,600,000	8,600,000	8,600,000	-	-
Total - Sub-Head 4-603: Road and Public Safety		232,800,000	239,965,000	237,412,784	(4,612,784)	2,552,216
Sub-Head 4-604: Support to Community						
Recurrent Expenditure		44,900,000	50,925,000	48,913,837	(4,013,837)	2,011,163
21	Compensation of Employees	43,639,000	49,664,000	47,738,366	(4,099,366)	1,925,634
21110	Personal Emoluments	41,314,000	47,339,000	45,444,207	(4,130,207)	1,894,793
21110001	Basic Salary	32,316,000	35,716,000	35,039,398	(2,723,398)	676,602
21110002	Salary Compensation	725,000	850,000	805,458	(80,458)	44,542
21110004	Allowances	4,000,000	6,500,000	5,329,026	(1,329,026)	1,170,974
21110006	Cash in lieu of Leave	1,520,000	1,520,000	1,520,000	-	-
21110009	End-of-year Bonus	2,753,000	2,753,000	2,750,325	2,675	2,675
21111	Other Staff Costs	1,900,000	1,900,000	1,869,159	30,841	30,841
21111002	Travelling and Transport	1,900,000	1,900,000	1,869,159	30,841	30,841
21210	Social Contributions	425,000	425,000	425,000	-	-
22	Goods and Services	1,261,000	1,261,000	1,175,471	85,529	85,529
22010	Cost of Utilities	350,000	350,000	349,413	587	587
22020	Fuel and Oil	100,000	100,000	100,000	-	-
22050	Office Expenses	18,000	18,000	6,265	11,735	11,735
22060	Maintenance	600,000	600,000	578,798	21,202	21,202
22100	Publications and Stationery	73,000	73,000	33,487	39,513	39,513
22900	Other Goods and Services	120,000	120,000	107,508	12,492	12,492

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-604: Support to Community - continued						
Capital Expenditure		1,000,000	1,000,000	961,363	38,637	38,637
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	961,363	38,637	38,637
31122	Other Machinery and Equipment	1,000,000	1,000,000	961,363	38,637	38,637
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	961,363	38,637	38,637
Total - Sub-Head 4-604: Support to Community		45,900,000	51,925,000	49,875,200	(3,975,200)	2,049,800
Sub-Head 4-605: Combating Drugs						
Recurrent Expenditure		228,100,000	237,575,000	231,374,482	(3,274,482)	6,200,518
21	Compensation of Employees	208,345,000	216,295,000	212,025,918	(3,680,918)	4,269,082
21110	Personal Emoluments	195,095,000	203,045,000	198,858,119	(3,763,119)	4,186,881
21110001	Basic Salary	147,409,000	147,409,000	146,239,487	1,169,513	1,169,513
21110002	Salary Compensation	2,600,000	3,550,000	3,488,905	(888,905)	61,095
21110004	Allowances	26,000,000	33,000,000	30,171,420	(4,171,420)	2,828,580
21110006	Cash in lieu of Leave	6,800,000	6,800,000	6,793,032	6,968	6,968
21110009	End-of-year Bonus	12,286,000	12,286,000	12,165,274	120,726	120,726
21111	Other Staff Costs	11,150,000	11,150,000	11,067,800	82,200	82,200
21111002	Travelling and Transport	10,600,000	10,600,000	10,540,608	59,392	59,392
21111100	Overtime	550,000	550,000	527,191	22,809	22,809
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	1,931,436
22010	Cost of Utilities	2,400,000	2,425,000	2,336,125	63,875	88,875
22020	Fuel and Oil	5,000,000	5,000,000	4,998,280	1,720	1,720
22040	Office Equipment and Furniture	500,000	500,000	400,715	99,285	99,285
22050	Office Expenses	80,000	80,000	33,829	46,171	46,171
22060	Maintenance	6,900,000	6,900,000	6,377,945	522,055	522,055
22100	Publications and Stationery	650,000	650,000	336,084	313,916	313,916
22900	Other Goods and Services	4,225,000	5,725,000	4,865,585	(640,585)	859,415
Capital Expenditure		32,500,000	27,500,000	20,068,375	12,431,625	7,431,625
31	Acquisition of Non-Financial Assets	32,500,000	27,500,000	20,068,375	12,431,625	7,431,625
31121	Transport Equipment	7,000,000	7,000,000	6,576,548	423,452	423,452
31121801	Acquisition of Vehicles	7,000,000	7,000,000	6,576,548	423,452	423,452
31122	Other Machinery and Equipment	25,500,000	20,500,000	13,491,827	12,008,173	7,008,173
31122805	Acquisition of Security Equipment (N 1)	25,000,000	20,000,000	12,999,557	12,000,443	7,000,443
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	492,270	7,730	7,730
Total - Sub-Head 4-605: Combating Drugs		260,600,000	265,075,000	251,442,857	9,157,143	13,632,143
Sub-Head 4-606: Defence and Emergency Rescue						
Recurrent Expenditure		703,600,000	728,950,000	708,990,423	(5,390,423)	19,959,577
21	Compensation of Employees	622,320,000	644,220,000	626,873,363	(4,553,363)	17,346,637
21110	Personal Emoluments	575,370,000	597,270,000	579,989,972	(4,619,972)	17,280,028
21110001	Basic Salary	430,215,000	430,215,000	417,132,880	13,082,120	13,082,120
21110002	Salary Compensation	10,300,000	12,700,000	12,666,597	(2,366,597)	33,403
21110004	Allowances	85,000,000	104,500,000	101,084,302	(16,084,302)	3,415,698
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	748,806

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-606: Defence and Emergency Rescue - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	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	1,706
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 Furniture	200,000	200,000	188,515	11,485	11,485
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
	<i>of which</i>					
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
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	19,999,987	13	13
Capital Expenditure		36,200,000	36,200,000	33,561,350	2,638,650	2,638,650
31	Acquisition of Non-Financial Assets	36,200,000	36,200,000	33,561,350	2,638,650	2,638,650
31111	Dwellings	2,000,000	2,800,000	2,795,010	(795,010)	4,990
31111401	Upgrading of Quarters & Barracks	2,000,000	2,800,000	2,795,010	(795,010)	4,990
31112	Non-Residential Buildings	8,500,000	8,500,000	6,735,398	1,764,602	1,764,602
31112036	Construction of SMF Buildings	8,500,000	8,500,000	6,735,398	1,764,602	1,764,602
31113	Other Structures	1,500,000	1,500,000	649,299	850,701	850,701
31122	Other Machinery and Equipment	24,200,000	23,400,000	23,381,643	818,357	18,357
31122805	Acquisition of Security Equipment	10,600,000	9,800,000	9,800,000	800,000	-
31122999	Acquisition of Other Machinery and Equipment	13,600,000	13,600,000	13,581,644	18,356	18,356
Total - Sub-Head 4-606: Defence and Emergency Rescue		739,800,000	765,150,000	742,551,773	(2,751,773)	22,598,227
Sub-Head 4-607: Public Order Policing						
Recurrent Expenditure		260,800,000	272,800,000	265,573,603	(4,773,603)	7,226,397
21	Compensation of Employees	250,865,000	262,865,000	256,202,718	(5,337,718)	6,662,282
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-607: Public Order Policing - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	60,000	60,000	36,545	23,455	23,455
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	375,000	375,000	297,061	77,939	77,939
22900	Other Goods and Services	500,000	500,000	404,485	95,516	95,516
Capital Expenditure		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 Equipment	1,000,000	1,000,000	995,869	4,131	4,131
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	995,869	4,131	4,131
Total - Sub-Head 4-607: Public Order Policing		261,800,000	273,800,000	266,569,472	(4,769,472)	7,230,528
Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		859,200,000	940,650,000	897,507,086	(38,307,086)	43,142,914
21	Compensation of Employees	643,490,000	691,490,000	670,983,279	(27,493,279)	20,506,721
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
	<i>of which</i>					
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 Furniture	800,000	800,000	760,899	39,101	39,101
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
	<i>of which</i>					
22060003	Plant and Equipment	9,000,000	9,000,000	4,393,845	4,606,155	4,606,155
22060007	Helicopters	20,000,000	40,500,000	40,493,845	(20,493,845)	6,155
22060008	Ships	27,000,000	27,000,000	25,505,244	1,494,756	1,494,756
22060009	Aircrafts	30,000,000	35,600,000	35,540,208	(5,540,208)	59,792
22070	Cleaning Services	350,000	350,000	350,000	-	-
22100	Publications and Stationery	1,700,000	1,700,000	1,513,858	186,142	186,142
22900	Other Goods and Services	21,600,000	21,600,000	6,416,150	15,183,850	15,183,850
	<i>of which</i>					
22900001	Uniforms	3,500,000	3,500,000	3,250,796	249,204	249,204

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue - continued						
Capital Expenditure		165,000,000	118,620,000	98,680,055	66,319,945	19,939,945
31	Acquisition of Non-Financial Assets	165,000,000	118,620,000	98,680,055	66,319,945	19,939,945
31112	Non-Residential Buildings <i>of which</i>	5,000,000	850,000	813,763	4,186,237	36,237
31112025	Construction of NCG Posts	5,000,000	-	-	5,000,000	-
31113	Other Structures	150,000,000	20,465,000	16,304,200	133,695,800	4,160,800
31113312	Integrated Development Project for the NCG (Trident Project)	150,000,000	20,465,000	16,304,200	133,695,800	4,160,800
31121	Transport Equipment	-	82,305,000	67,304,681	(67,304,681)	15,000,319
31121404	Upgrading of Aircrafts	-	67,305,000	67,304,681	(67,304,681)	319
31121803	Acquisition of Patrol Vessels	-	15,000,000	-	-	15,000,000
31122	Other Machinery and Equipment	10,000,000	15,000,000	14,257,410	(4,257,410)	742,590
31122812	Acquisition of Nautical Equipment	5,000,000	5,000,000	4,257,410	742,590	742,590
31122999	Acquisition of Other Machinery and Equipment	5,000,000	10,000,000	10,000,000	(5,000,000)	-
Total - Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue		1,024,200,000	1,059,270,000	996,187,141	28,012,859	63,082,859
Total - Vote 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						
Recurrent Expenditure		804,200,000	800,769,200	794,785,130	9,414,870	5,984,070
21	Compensation of Employees	634,715,000	629,399,200	627,760,542	6,954,458	1,638,658
21110	Personal Emoluments	575,395,000	567,444,200	565,928,662	9,466,338	1,515,538
21110001	Basic Salary	439,695,000	410,389,200	409,344,260	30,350,740	1,044,940
21110002	Salary Compensation	7,850,000	11,350,000	11,264,447	(3,414,447)	85,553
21110004	Allowances	75,000,000	97,125,000	96,779,288	(21,779,288)	345,712
21110005	Extra Assistance	850,000	-	-	850,000	-
21110006	Cash in lieu of Leave	15,000,000	14,700,000	14,664,436	335,564	35,564
21110009	End-of-year Bonus	37,000,000	33,880,000	33,876,231	3,123,769	3,769
21111	Other Staff Costs	52,320,000	54,270,000	54,149,946	(1,829,946)	120,054
21111001	Wages	50,000	-	-	50,000	-
21111002	Travelling and Transport	51,000,000	50,495,000	50,374,946	625,054	120,054
21111100	Overtime	1,200,000	3,707,650	3,707,650	(2,507,650)	-
21111200	Staff Welfare	70,000	67,350	67,350	2,650	-
21210	Social Contributions	7,000,000	7,685,000	7,681,935	(681,935)	3,065
22	Goods and Services	169,125,000	171,260,000	166,921,937	2,203,063	4,338,063
22010	Cost of Utilities	38,100,000	35,480,000	35,241,861	2,858,139	238,139
22020	Fuel and Oil	2,800,000	2,900,000	2,894,587	(94,587)	5,413
22030	Rent	100,000	255,000	228,688	(128,688)	26,312
22040	Office Equipment and Furniture	650,000	650,000	531,015	118,985	118,985
22050	Office Expenses	325,000	325,000	258,384	66,616	66,616
22060	Maintenance <i>of which</i>	28,700,000	26,900,000	24,117,133	4,582,867	2,782,867
22060003	Plant and Equipment	22,000,000	19,200,000	16,899,727	5,100,273	2,300,273
22070	Cleaning Services	250,000	250,000	244,084	5,916	5,916
22100	Publications and Stationery	2,300,000	3,500,000	3,308,075	(1,008,075)	191,925
22120	Fees	1,000,000	1,000,000	835,825	164,175	164,175
22140	Medical Supplies, Drugs and Equipment	1,600,000	1,600,000	1,221,656	378,344	378,344

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-7: Prison Service - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	93,300,000	98,400,000	98,040,628	(4,740,628)	359,372
	<i>of which</i>					
22900001	Uniforms	8,000,000	9,300,000	9,197,753	(1,197,753)	102,247
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)	21
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 Institutions	100,000	50,000	50,000	50,000	-
28211008	Discharged Persons' Aid Committee	100,000	50,000	50,000	50,000	-
Capital Expenditure		25,800,000	29,230,800	26,194,236	(394,236)	3,036,564
31	Acquisition of Non-Financial Assets	25,800,000	29,230,800	26,194,236	(394,236)	3,036,564
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	1,908,435
	(a) Beau Bassin Prison	4,800,000	3,800,000	3,297,131	1,502,869	502,869
	(b) Other Prisons	8,500,000	7,950,000	6,544,435	1,955,565	1,405,565
311121	Transport Equipment	-	3,998,045	3,597,845	(3,597,845)	400,200
311121801	Acquisition of Vehicles	-	3,998,045	3,597,845	(3,597,845)	400,200
311122	Other Machinery and Equipment	8,000,000	8,500,000	8,045,994	(45,994)	454,006
311122805	Acquisition of Security Equipment	5,000,000	2,400,000	2,173,494	2,826,507	226,507
311122999	Acquisition of Other Machinery and Equipment	3,000,000	6,100,000	5,872,500	(2,872,500)	227,500
311132	Intangible Assets	2,500,000	2,500,000	2,330,583	169,417	169,417
311132401	E-Government Projects: Prison Management System (N 1)	2,500,000	2,500,000	2,330,583	169,417	169,417
311133	Furniture, Fixtures and Fittings	1,000,000	1,250,000	1,247,351	(247,351)	2,649
Total - Vote 4-7: Prison Service		830,000,000	830,000,000	820,979,366	9,020,634	9,020,634
Total - Minister Mentor's Office, Ministry of Defence and Rodrigues		13,311,900,000	13,311,900,000	12,639,517,516	672,382,484	672,382,484
Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands						
Vote 5-1: Local Government and Outer Islands						
Sub-Head 5-101: General						
Recurrent Expenditure		259,300,000	245,908,000	240,730,524	18,569,476	5,177,476
20	Allowance to Minister	2,436,000	2,436,000	2,436,000	-	-
20100	Annual Allowance	2,436,000	2,436,000	2,436,000	-	-
21	Compensation of Employees	103,554,000	88,159,170	84,465,150	19,088,850	3,694,020
21110	Personal Emoluments	88,354,000	73,748,530	71,394,426	16,959,574	2,354,104
21110001	Basic Salary	73,064,000	58,486,530	57,256,546	15,807,454	1,229,984

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-101: General - continued						
21	Compensation of 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 Expenditure		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 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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-101: General - Continued						
31	Acquisition of Non-Financial Assets	1,800,000	2,163,900	1,975,545	(175,545)	188,355
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 Equipment	500,000	500,000	311,645	188,355	188,355
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	311,645	188,355	188,355
Total - Sub-Head 5-101: General		275,500,000	261,500,000	244,491,864	31,008,136	17,008,136
Sub-Head 5-102: Facilitation to Local Authorities						
Recurrent Expenditure		3,538,700,000	3,628,700,000	3,620,437,316	(81,737,316)	8,262,684
21	Compensation of Employees	32,030,000	32,030,000	25,770,590	6,259,410	6,259,410
21110	Personal Emoluments	28,720,000	28,775,000	23,334,346	5,385,654	5,440,654
21110001	Basic Salary	23,960,000	23,960,000	19,699,049	4,260,951	4,260,951
21110002	Salary Compensation	510,000	565,000	548,717	(38,717)	16,283
21110004	Allowances	400,000	400,000	256,967	143,033	143,033
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,036,197	663,803	663,803
21110009	End-of-year Bonus	2,150,000	2,150,000	1,793,417	356,583	356,583
21111	Other Staff Costs	2,710,000	2,655,000	2,036,058	673,942	618,942
21111002	Travelling and Transport	2,660,000	2,605,000	1,986,058	673,942	618,942
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	199,814
21210001	Contribution to the National Savings Fund	600,000	600,000	400,186	199,814	199,814
22	Goods and Services	6,520,000	6,520,000	4,522,183	1,997,817	1,997,817
22100	Publications and Stationery	205,000	205,000	205,000	-	-
22120	Fees	5,240,000	5,240,000	3,873,824	1,366,176	1,366,176
22900	Other Goods and Services	1,075,000	1,075,000	443,359	631,641	631,641
26	Grants	3,500,150,000	3,590,150,000	3,590,144,544	(89,994,544)	5,456
26210	Contribution to International Organisations	150,000	150,000	144,544	5,456	5,456
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 Louis	597,000,000	607,037,070	607,037,070	(10,037,070)	-
26312002	Municipal Council of Curepipe	301,000,000	301,000,000	301,000,000	-	-
26312003	Municipal Council of Vacoas/Phoenix	341,000,000	343,967,994	343,967,994	(2,967,994)	-
26312004	Municipal Council of Beau Bassin/Rose Hill	363,000,000	368,964,231	368,964,231	(5,964,231)	-
26312005	Municipal Council of Quatre Bornes	274,000,000	274,000,000	274,000,000	-	-
26312009	District Council of Black River	225,000,000	225,000,000	225,000,000	-	-
26312011	District Council of Pamplemousses	262,000,000	262,000,000	262,000,000	-	-
26312012	District Council of Rivière du Rempart	246,000,000	260,565,630	260,565,630	(14,565,630)	-
26312013	District Council of Moka	218,000,000	249,473,460	249,473,460	(31,473,460)	-
26312014	District Council of Flacq	257,000,000	273,647,772	273,647,772	(16,647,772)	-
26312015	District Council of Grand Port	244,000,000	252,343,843	252,343,843	(8,343,843)	-
26312016	District Council of Savanne	172,000,000	172,000,000	172,000,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
Capital Expenditure		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
	(d) District Council Head Offices	50,000,000	23,000,000	10,069,500	39,930,500	12,930,500
	(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 Theatre at Rose Hill	30,000,000	-	-	30,000,000	-
	(f) Multipurpose Complexes	17,600,000	11,600,000	8,997,770	8,602,230	2,602,230
	(i) Plaine Verte (Idrice Goomany Centre)	15,600,000	1,600,000	-	15,600,000	1,600,000
	(ii) Petit Verger, Saint Pierre	2,000,000	10,000,000	8,997,770	(6,997,770)	1,002,230
	(g) Market fairs	133,000,000	67,000,000	26,224,585	106,775,415	40,775,415
	(i) Bel Air (N 1)	28,000,000	15,000,000	14,729,500	13,270,500	270,500
	(ii) Goodlands (including Traffic Centre)	38,000,000	28,000,000	1,442,165	36,557,835	26,557,835
	(iii) Chemin Grenier	28,000,000	-	-	28,000,000	-
	(iv) Mahebourg	28,000,000	13,000,000	-	28,000,000	13,000,000
	(v) Plaine Magnien	11,000,000	11,000,000	10,052,920	947,080	947,080
	(h) Leisure Park at Quartier Militaire (N 1)	29,000,000	29,000,000	8,223,548	20,776,453	20,776,453
	(i) Relocation of Barkly Sports Complex	15,800,000	15,800,000	14,855,512	944,488	944,488
	(j) Setting up of Incinerators	120,000,000	120,000,000	47,933,239	72,066,761	72,066,761
	(i) Camp Le Vieux, Rose Hill (N 1)	8,000,000	8,000,000	6,962,031	1,037,969	1,037,969
	(ii) Tombeau, Mahebourg (N 1)	8,000,000	8,000,000	2,868,040	5,131,960	5,131,960
	(iii) Highlands (N 1)	8,000,000	8,000,000	2,112,148	5,887,852	5,887,852
	(iv) Allée Brillant (N 1)	8,000,000	8,000,000	2,050,766	5,949,234	5,949,234
	(v) Souillac (N 1)	8,000,000	8,000,000	5,384,875	2,615,125	2,615,125
	(vi) Quatres Bornes (N 1)	8,000,000	8,000,000	7,893,578	106,423	106,423
	(vii) Grand Bois (N 1)	8,000,000	8,000,000	1,653,125	6,346,875	6,346,875
	(viii) Cipailles Brulée, Vallée-des-Prêtres (N 1)	8,000,000	8,000,000	2,833,529	5,166,471	5,166,471
	(ix) La Marie (N 1)	8,000,000	8,000,000	1,939,245	6,060,755	6,060,755
	(x) Solferino (N 1)	8,000,000	8,000,000	1,710,821	6,289,180	6,289,180
	(xii) Montagne Blanche	8,000,000	8,000,000	4,525,083	3,474,917	3,474,917
	(xiii) Riche Lieu	8,000,000	8,000,000	8,000,000	-	-
	(xiv) Calebasses	8,000,000	8,000,000	-	8,000,000	8,000,000
	(xv) Congomah	8,000,000	8,000,000	-	8,000,000	8,000,000
	(xvi) Chamouny	8,000,000	8,000,000	-	8,000,000	8,000,000
	(k) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	5,000,000	5,000,000	1,147,125	3,852,875	3,852,875
	(l) Construction and Upgrading of Amenities (N 1)	400,000,000	400,000,000	398,879,536	1,120,464	1,120,464
	(n) Other Infrastructure and Amenities	10,000,000	63,000,000	41,552,324	(31,552,324)	21,447,676
31	Acquisition of Non- Financial Assets	14,400,000	14,400,000	7,375,216	7,024,784	7,024,784
31113	Other Structures	12,000,000	12,000,000	6,903,083	5,096,917	5,096,917
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	6,903,083	5,096,917	5,096,917

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	2,400,000	2,400,000	472,133	1,927,868	1,927,868
31122802	IT Equipment for Local Authorities	2,400,000	2,400,000	472,133	1,927,868	1,927,868
Total - Sub-Head 5-102: Facilitation to Local Authorities		4,363,500,000	4,377,500,000	4,185,695,671	177,804,329	191,804,329
Total - Vote 5-1: Local Government and Outer Islands		4,639,000,000	4,639,000,000	4,430,187,535	208,812,465	208,812,465
Vote 5-2: Mauritius Fire and Rescue Service						
Recurrent Expenditure		522,600,000	547,190,000	538,780,742	(16,180,742)	8,409,258
21	Compensation of Employees	448,035,000	449,895,000	447,229,070	805,930	2,665,930
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	Cash in lieu of Leave	11,000,000	11,000,000	10,806,252	193,748	193,748
21110009	End-of-year Bonus	26,900,000	25,000,000	24,899,439	2,000,561	100,561
21111	Other Staff Costs	22,140,000	24,990,000	24,238,060	(2,098,060)	751,940
21111002	Travelling and Transport	21,100,000	23,600,000	22,878,223	(1,778,223)	721,777
21111100	Overtime	1,000,000	1,350,000	1,335,637	(335,637)	14,363
21111200	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	16,050,000	27,500,000	27,361,402	(11,311,402)	138,598
	<i>of which</i>					
22060004	Vehicles and Motorcycles	11,000,000	18,000,000	17,936,247	(6,936,247)	63,753
22070	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
22120	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
	<i>of which</i>					
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 Institutions	5,000	5,000	5,000	-	-
28211020	Recreation and Barracks Fund	5,000	5,000	5,000	-	-
Capital Expenditure		146,400,000	121,810,000	66,454,825	79,945,175	55,355,175
31	Acquisition of Non-Financial Assets	146,400,000	121,810,000	66,454,825	79,945,175	55,355,175
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 Fire Station	25,500,000	910,000	-	25,500,000	910,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-2: Mauritius Fire and Rescue Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112424	Upgrading of Fire Stations	4,000,000	4,000,000	2,177,179	1,822,821	1,822,821
31121	Transport Equipment	26,000,000	26,000,000	23,546,881	2,453,119	2,453,119
31121801	Acquisition of Vehicles	26,000,000	26,000,000	23,546,881	2,453,119	2,453,119
	(b) Water Tender (N 1)	25,000,000	25,000,000	23,546,881	1,453,119	1,453,119
	(c) Aerial Ladder Platform	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	60,900,000	60,900,000	26,003,908	34,896,092	34,896,092
31122403	Upgrading of Fire Fighting Equipment	10,000,000	10,000,000	-	10,000,000	10,000,000
31122803	Acquisition of Fire Fighting and Rescue Equipment	50,900,000	50,900,000	26,003,908	24,896,092	24,896,092
	(b) Protective and Other Rescue Equipment	50,900,000	50,900,000	26,003,908	24,896,092	24,896,092
Total - Vote 5-2: Mauritius Fire and Rescue Service		669,000,000	669,000,000	605,235,566	63,764,434	63,764,434
Total - Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands		5,308,000,000	5,308,000,000	5,035,423,101	272,576,899	272,576,899
Vote 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade						
Sub-Head 6-101: General						
Recurrent Expenditure		77,000,000	78,300,000	74,207,291	2,792,709	4,092,709
20	Allowance to Minister	2,400,000	2,400,000	1,729,032	670,968	670,968
20100	Annual Allowance	2,400,000	2,400,000	1,729,032	670,968	670,968
21	Compensation of Employees	59,600,000	60,900,000	60,211,697	(611,697)	688,303
21110	Personal Emoluments	53,070,000	51,838,000	51,364,770	1,705,230	473,230
21110001	Basic Salary	39,970,000	38,214,000	38,214,000	1,756,000	-
21110002	Salary Compensation	600,000	906,000	906,000	(306,000)	-
21110004	Allowances	2,200,000	2,418,000	2,416,570	(216,570)	1,430
21110005	Extra Assistance	5,200,000	5,200,000	5,049,944	150,056	150,056
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,436,693	263,307	263,307
21110009	End-of-year Bonus	3,400,000	3,400,000	3,341,562	58,438	58,438
21111	Other Staff Costs	5,950,000	8,470,130	8,255,061	(2,305,061)	215,069
21111001	Wages	350,000	350,000	266,961	83,039	83,039
21111002	Travelling and Transport	4,300,000	4,170,130	4,038,100	261,900	132,030
21111100	Overtime	1,300,000	3,950,000	3,950,000	(2,650,000)	-
21210	Social Contributions	580,000	591,870	591,867	(11,867)	3
22	Goods and Services	15,000,000	15,000,000	12,266,561	2,733,439	2,733,439
22010	Cost of Utilities	2,300,000	2,300,000	2,082,905	217,095	217,095
22030	Rent	9,700,000	9,700,000	8,174,992	1,525,008	1,525,008
22040	Office Equipment and Furniture	300,000	300,000	150,415	149,585	149,585
22050	Office Expenses	660,000	660,000	649,692	10,308	10,308
22060	Maintenance	900,000	900,000	541,057	358,943	358,943
22070	Cleaning Services	40,000	40,000	39,754	246	246
22100	Publications and Stationery	820,000	820,000	547,747	272,253	272,253
22900	Other Goods and Services	280,000	280,000	80,000	200,000	200,000
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Total - Sub-Head 6-101: General		77,000,000	78,300,000	74,207,291	2,792,709	4,092,709

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Foreign Relations and Regional Integration						
Recurrent Expenditure		1,035,500,000	1,037,800,000	972,126,283	63,373,717	65,673,717
21	Compensation of Employees	455,620,000	432,235,000	418,785,659	36,834,341	13,449,341
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	4,350,000	5,150,000	5,078,670	(728,670)	71,330
21110009	End-of-year Bonus	10,200,000	9,400,000	9,318,910	881,090	81,090
21111	Other Staff Costs	160,150,000	153,935,000	145,328,236	14,821,764	8,606,764
21111001	Wages	118,000,000	118,000,000	116,617,866	1,382,134	1,382,134
21111002	Travelling and Transport	39,000,000	32,785,000	25,797,156	13,202,844	6,987,844
21111100	Overtime	3,000,000	3,000,000	2,773,214	226,786	226,786
21111200	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
22020	Fuel and Oil	4,300,000	4,380,000	4,316,800	(16,800)	63,200
22030	Rent	186,500,000	186,500,000	174,340,593	12,159,407	12,159,407
22040	Office Equipment and Furniture	4,000,000	4,000,000	2,678,752	1,321,248	1,321,248
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	16,900,000	16,900,000	11,299,498	5,600,502	5,600,502
	<i>of which</i>					
22900014	Hospitality and Ceremonies	13,000,000	13,000,000	7,865,337	5,134,663	5,134,663
	<i>of which</i>					
	(a) African Economic Platform	4,000,000	4,000,000	-	4,000,000	4,000,000
	(b) Peace Ambassador	350,000	350,000	184,948	165,052	165,052
	(c) 21st & 22nd Plenary Session of the Contact Group of Piracy off the Coast of Somalia	5,650,000	5,650,000	2,918,125	2,731,875	2,731,875
22900971	Expenses icw Commonwealth Climate Finance Skills Hub	3,000,000	3,000,000	2,659,445	340,555	340,555
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 Pacific States	5,100,000	5,100,000	4,943,176	156,824	156,824
26210047	United Nations Peacekeeping Operations	7,400,000	7,400,000	5,907,144	1,492,856	1,492,856
26210048	Commonwealth Foundation	700,000	700,000	695,985	4,015	4,015

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Foreign Relations and Regional Integration - continued						
26	Grants - contd.					
26210049	Agence Intergouvernementale 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)	195
26210058	SADC and Affiliated Institutions	87,000,000	87,074,000	87,073,011	(73,011)	989
26210059	COMESA Council	40,000,000	32,704,000	23,462,322	16,537,678	9,241,678
26210149	South Centre	-	183,000	175,479	(175,479)	7,522
26210151	International Exhibition Bureau	510,000	510,000	475,885	34,115	34,115
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 Expenditure		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 (New Delhi)	8,000,000	8,000,000	-	8,000,000	8,000,000
31112	Non-Residential Buildings	102,000,000	102,000,000	30,707,261	71,292,739	71,292,739
31112047	Construction of Chancery and Staff Residence	65,000,000	65,000,000	28,744,470	36,255,530	36,255,530
	(a) ADDIS Ababa	60,000,000	60,000,000	28,714,863	31,285,137	31,285,137
	(b) Madagascar	5,000,000	5,000,000	29,607	4,970,393	4,970,393
31112408	Upgrading of Chanceries	37,000,000	37,000,000	1,962,791	35,037,209	35,037,209
	(a) Chanceries & Home Based Staff Residence	10,000,000	10,000,000	1,962,791	8,037,209	8,037,209
	(b) Upgrading of amenities and services (Chancery New Delhi)	6,000,000	6,000,000	-	6,000,000	6,000,000
	(c) Upgrading of Security System (Chancery New Delhi)	8,000,000	8,000,000	-	8,000,000	8,000,000
	(d) Renovation works to High Commission and High Commissioner's Residence (Canberra)	13,000,000	13,000,000	-	13,000,000	13,000,000
31121	Transport Equipment	26,000,000	26,000,000	23,417,090	2,582,910	2,582,910
31121801	Acquisition of Vehicles	26,000,000	26,000,000	23,417,090	2,582,910	2,582,910
31122	Other Machinery and Equipment	22,500,000	22,500,000	15,164,354	7,335,646	7,335,646
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	4,725,131
31122799	Acquisition/Upgrading of Other Machinery and Equipment	7,500,000	7,500,000	3,833,118	3,666,882	3,666,882
Total - Sub-Head 6-102: Foreign Relations and Regional Integration		1,194,000,000	1,199,800,000	1,044,820,989	149,179,011	154,979,011

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-103: International Trade						
Recurrent Expenditure		113,000,000	113,000,000	55,323,436	57,676,564	57,676,564
21	Compensation of Employees	33,320,000	33,300,000	32,333,344	986,656	966,656
21110	Personal Emoluments	30,120,000	29,859,780	29,062,222	1,057,778	797,558
21110001	Basic Salary	25,470,000	25,065,780	24,551,200	918,800	514,580
21110002	Salary Compensation	350,000	514,000	487,865	(137,865)	26,135
21110004	Allowances	950,000	950,000	947,863	2,137	2,137
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,047,441	152,559	152,559
21110009	End-of-year Bonus	2,150,000	2,130,000	2,027,853	122,147	102,147
21111	Other Staff Costs	2,900,000	3,125,000	2,955,903	(55,903)	169,097
21111002	Travelling and Transport	2,400,000	2,400,000	2,230,903	169,097	169,097
21111100	Overtime	400,000	625,000	625,000	(225,000)	-
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	300,000	315,220	315,219	(15,219)	1
22	Goods and Services	77,160,000	77,180,000	20,877,483	56,282,517	56,302,517
22010	Cost of Utilities	1,375,000	1,375,000	1,235,727	139,273	139,273
22020	Fuel and Oil	100,000	100,000	100,000	-	-
22030	Rent	7,150,000	7,150,000	4,179,866	2,970,134	2,970,134
22040	Office Equipment and Furniture	300,000	300,000	77,749	222,251	222,251
22050	Office Expenses	340,000	340,000	305,284	34,716	34,716
22060	Maintenance	4,550,000	4,550,000	3,163,444	1,386,556	1,386,556
22070	Cleaning Services	100,000	100,000	99,588	412	412
22100	Publications and Stationery	630,000	630,000	543,076	86,924	86,924
22120	Fees	12,575,000	12,575,000	1,731,310	10,843,690	10,843,690
	of which					
22120008	Fees to Consultants	12,075,000	12,075,000	1,307,200	10,767,800	10,767,800
	of which					
	(a) Socio-economic impact assessment of the adoption by Mauritius of the International Exhaustion of Trademark Rights	1,575,000	1,575,000	1,307,200	267,800	267,800
	(b) Implementation of the National Intellectual Property Plan	10,500,000	10,500,000	-	10,500,000	10,500,000
22900	Other Goods and Services	50,040,000	50,060,000	9,441,439	40,598,561	40,618,561
	of which					
22900014	Hospitality and Ceremonies	5,000,000	5,000,000	2,059,482	2,940,518	2,940,518
22900965	SADC Trade- Related Facility Programme	45,000,000	45,000,000	7,322,052	37,677,948	37,677,948
26	Grants	2,520,000	2,520,000	2,112,610	407,390	407,390
26210	Contribution to International Organisations	2,520,000	2,520,000	2,112,610	407,390	407,390
26210054	World Trade Organisation	2,400,000	2,400,000	2,015,801	384,200	384,200
26210055	World Intellectual Property	120,000	120,000	96,809	23,191	23,191
Capital Expenditure		11,000,000	11,000,000	220,000	10,780,000	10,780,000
31	Acquisition of Non-Financial Assets	11,000,000	11,000,000	220,000	10,780,000	10,780,000
31122	Other Machinery and Equipment	11,000,000	11,000,000	220,000	10,780,000	10,780,000
31122402	Upgrading of IT Equipment	11,000,000	11,000,000	220,000	10,780,000	10,780,000
	of which					
	Modernisation of IP Office	10,500,000	10,500,000	-	10,500,000	10,500,000
Total - Sub-Head 6-103: International Trade		124,000,000	124,000,000	55,543,436	68,456,564	68,456,564
Total - Vote 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade		1,395,000,000	1,402,100,000	1,174,571,716	220,428,284	227,528,284

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-1: Ministry of Technology, Communication and Innovation						
Sub-Head 7-101: General						
Recurrent 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	-	-
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	92,089	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	558,778	558,778
21111200	Staff Welfare	50,000	50,000	33,725	16,275	16,275
21210	Social Contributions	550,000	550,000	534,601	15,399	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	14,625,000	13,680,000	5,080,906	9,544,094	8,599,094
	<i>of which</i>					
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	94,525,000	94,925,000	81,476,082	13,048,918	13,448,918
	<i>of which</i>					
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	Grants	141,550,000	141,521,500	108,098,606	33,451,394	33,422,894
26210	Contribution to International Organisations	4,850,000	4,821,500	4,700,592	149,408	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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
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 Authority	10,400,000	10,400,000	5,182,904	5,217,096	5,217,096
26313042	Mauritius Research and Innovation Council (Ex MRC)	50,000,000	50,000,000	43,544,320	6,455,680	6,455,680
26313054	National Computer Board of which	76,300,000	76,300,000	54,670,791	21,629,209	21,629,209
	(a) Coding in Primary Schools	3,500,000	3,500,000	3,263,875	236,125	236,125
	(b) National Open Source Centre of Excellence	4,000,000	4,000,000	570,073	3,429,927	3,429,927
	(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 Secondary Students in Coding	2,000,000	2,000,000	851,860	1,148,140	1,148,140
	(f) Citizen Engagement Programme	1,000,000	1,000,000	312,937	687,063	687,063
	(g) Organisation of Innov Tech Conference	1,000,000	1,000,000	1,000,000	-	-
	(h) SADC Cybersecurity Drill	1,000,000	1,000,000	928,080	71,920	71,920
	(i) National Awareness Campaigns on Cybersecurity	1,000,000	1,000,000	733,455	266,545	266,545
28	Other Expense	70,000,000	70,000,000	21,375,848	48,624,152	48,624,152
28215	Transfers to Private Enterprises	70,000,000	70,000,000	21,375,848	48,624,152	48,624,152
28215011	Innovative ICT related Schemes of which	70,000,000	70,000,000	21,375,848	48,624,152	48,624,152
	(a) Secured Storage of Documents through Mauricloud	15,000,000	10,000,000	8,118,698	6,881,302	1,881,302
	(b) Development of Citizen-Centric Mobile Applications	5,000,000	10,000,000	9,136,764	(4,136,764)	863,236
	(c) Artificial Intelligence and Data Analytics for effective Reporting	3,000,000	3,000,000	261,000	2,739,000	2,739,000
Capital Expenditure		169,500,000	169,500,000	73,922,372	95,577,628	95,577,628
26	Grants	103,150,000	103,150,000	40,018,368	63,131,632	63,131,632
26323	Extra-Budgetary Units	103,150,000	103,150,000	40,018,368	63,131,632	63,131,632
26323042	Mauritius Research and Innovation Council (Ex MRC) of which	61,600,000	61,600,000	33,115,712	28,484,288	28,484,288
	Research and Innovation Projects	60,000,000	60,000,000	32,715,213	27,284,787	27,284,787
26323054	National Computer Board (a) Software and Other Equipment	41,550,000	41,550,000	6,902,656	34,647,344	34,647,344
	(b) Anti Cyber Threat Monitoring System - CERT MU	1,550,000	1,550,000	202,500	1,347,500	1,347,500
		40,000,000	40,000,000	6,700,156	33,299,844	33,299,844
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
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 Equipment	7,000,000	7,000,000	2,119,431	4,880,569	4,880,569
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 Infrastructure	5,000,000	5,000,000	-	5,000,000	5,000,000
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
Sub-Head 7-102: Central Informatics Bureau						
Recurrent Expenditure		194,300,000	194,300,000	148,180,557	46,119,443	46,119,443
21	Compensation of Employees	43,970,000	43,970,000	42,003,371	1,966,629	1,966,629
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	86,532	86,532
21111	Other Staff Costs	6,910,000	6,910,000	6,343,665	566,335	566,335
21111002	Travelling and Transport	6,500,000	6,500,000	6,074,016	425,984	425,984
21111100	Overtime	400,000	400,000	259,649	140,351	140,351
21111200	Staff Welfare	10,000	10,000	10,000	-	-
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
22030	Rent	102,935,000	102,385,000	65,421,685	37,513,315	36,963,315
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
	(b) SchoolNet II (Secondary Schools)	13,000,000	12,025,000	-	13,000,000	12,025,000
	(c) Connectivity in Primary Schools	25,000,000	25,000,000	15,922,325	9,077,675	9,077,675
22040	Office Equipment and furniture	550,000	550,000	390,040	159,960	159,960
22050	Office Expenses	205,000	205,000	119,463	85,537	85,537
22060	Maintenance	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
22100	Publications and Stationery	370,000	370,000	282,666	87,334	87,334
22120	Fees	22,670,000	23,220,000	22,375,259	294,741	844,741
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 Expenditure		56,000,000	56,000,000	2,500,000	53,500,000	53,500,000
31	Acquisition of Non-Financial Assets	56,000,000	56,000,000	2,500,000	53,500,000	53,500,000
31122	Other Machinery and Equipment	-	2,500,000	2,500,000	(2,500,000)	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-102: Central Informatics Bureau - continued						
31	Acquisition of Non-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 strategies	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 7-102: Central Informatics Bureau		250,300,000	250,300,000	150,680,557	99,619,443	99,619,443
Sub-Head 7-103: Central Information Systems Division						
Recurrent Expenditure		110,900,000	110,900,000	93,616,963	17,283,037	17,283,037
21	Compensation of Employees	104,335,000	103,870,000	87,394,656	16,940,344	16,475,344
21110	Personal Emoluments	98,185,000	97,475,000	82,131,028	16,053,972	15,343,972
21110001	Basic Salary	84,445,000	83,435,000	70,477,723	13,967,277	12,957,277
21110002	Salary Compensation	1,200,000	1,350,000	1,300,168	(100,168)	49,832
21110004	Allowances	1,000,000	1,150,000	1,132,449	(132,449)	17,551
21110006	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 Expenditure		6,800,000	6,800,000	6,245,316	554,684	554,684
31	Acquisition of Non-Financial Assets	6,800,000	6,800,000	6,245,316	554,684	554,684
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)	58,947
	(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
Total - Sub-Head 7-103: Central Information Systems Division		117,700,000	117,700,000	99,862,279	17,837,721	17,837,721
Total - Vote 7-1: Ministry of Technology, Communication and Innovation		958,000,000	958,000,000	629,265,410	328,734,590	328,734,590

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Ministry of Public Infrastructure and Land Transport						
Vote 8-1: Public Infrastructure						
Sub-Head 8-101: General						
Recurrent 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	-	-
21111200	Staff Welfare	175,000	175,000	175,000	-	-
21210	Social Contributions	900,000	900,000	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
22020	Fuel and Oil	260,000	260,000	253,827	6,173	6,173
22030	Rent	23,475,000	28,943,000	27,697,111	(4,222,111)	1,245,889
	<i>of which</i>					
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 Republic of Mauritius	325,000	325,000	-	325,000	325,000
22900	Other Goods and Services	2,850,000	2,850,000	1,331,833	1,518,167	1,518,167
	<i>of which</i>					
22900955	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	Social Benefits	50,000	50,000	20,000	30,000	30,000
27210	Social Assistance Benefits in Cash	50,000	50,000	20,000	30,000	30,000
Capital Expenditure		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
31122999	Acquisition of Other Machinery and Equipment	200,000	-	-	200,000	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	1,000,000	900,000	-	1,000,000	900,000
31132111	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
Sub-Head 8-102: Public Infrastructure Division						
Recurrent Expenditure		408,275,000	404,618,500	352,914,515	55,360,485	51,703,985
21	Compensation of Employees	371,775,000	367,700,500	324,875,147	46,899,853	42,825,353
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 Equipment and Supplies	800,000	800,000	603,498	196,502	196,502
22900	Other Goods and Services	4,300,000	4,300,000	3,681,244	618,756	618,756
	of which					
22900001	Uniforms	4,000,000	4,000,000	3,646,756	353,244	353,244
Capital Expenditure		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 (N 1)	25,390,000	26,302,583	19,828,136	5,561,864	6,474,447
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 Equipment	21,770,000	20,732,327	303,462	21,466,538	20,428,865
31122802	Acquisition of IT Equipment	1,270,000	1,290,000	175,709	1,094,292	1,114,292
	of which					
	Installation of Electronic Time Recorder in sub offices	1,100,000	1,100,000	-	1,100,000	1,100,000

STATEMENT D 1

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

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-102: Public Infrastructure Division - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122829	Acquisition of Geotechnical Equipment	20,000,000	18,942,327	21,149	19,978,852	18,921,179
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	106,605	393,395	393,395
31132	Intangible Assets	11,500,000	11,500,000	7,887,296	3,612,704	3,612,704
31132401	Computerisation project of Phoenix Technical Division	10,000,000	10,000,000	7,705,550	2,294,450	2,294,450
31132801	Acquisition of Software of which	1,500,000	1,500,000	181,746	1,318,254	1,318,254
	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 Landslide Management	7,000,000	7,125,090	7,125,089	(125,089)	1
Total - Sub-Head 8-102: Public Infrastructure Division		520,875,000	520,875,000	396,865,018	124,009,982	124,009,982
Sub-Head 8-103: Road Construction and Maintenance						
Recurrent 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 Management System	300,000	300,000	216,729	83,271	83,271
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 Expenditure		2,985,600,000	2,986,776,500	2,384,283,801	601,316,199	602,492,699
31	Acquisition of Non-Financial Assets	2,985,600,000	2,986,776,500	2,384,283,801	601,316,199	602,492,699
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 of Roads	2,278,400,000	1,979,576,500	1,567,201,252	711,198,748	412,375,248
	(a) Third Lane at Grand Bassin	1,700,000	1,700,000	1,642,661	57,339	57,339
	(b) Arsenal Link Road	1,200,000	3,719,525	3,719,522	(2,519,522)	3
	(c) Access Road to SSR Airport	-	13,693,565	13,693,530	(13,693,530)	35
	(d) Saint Julien Bypass	59,400,000	59,400,000	53,079,998	6,320,002	6,320,002
	(e) De Caen flyover, Port Louis	201,100,000	201,100,000	199,996,306	1,103,694	1,103,694
	(h) Repair of embankment failure on Terre Rouge Verdun Road (N 1)	169,000,000	323,100,000	290,566,579	(121,566,579)	32,533,421
	(i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1)	1,070,000,000	615,900,000	562,797,736	507,202,264	53,102,264
	(j) La Vigie-La Brasserie Link Road					
	(i) Consultancy	-	1,176,500	1,136,954	(1,136,954)	39,546
	(k) Third lane from Jin Fei to Port	200,000,000	186,449,200	150,752,534	49,247,466	35,696,666
	(l) Fort William Link Road	66,000,000	66,000,000	56,794,649	9,205,351	9,205,351
	(m) Pointe aux Sable Road at Petit Verger	70,000,000	69,857,235	17,328,855	52,671,145	52,528,380

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Road Construction and Maintenance - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(o) Improvement of bend at Nouvelle Decouverte	60,000,000	50,910,375	7,713,783	52,286,217	43,196,592
	(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 Deux Freres to Bel Air	50,000,000	50,000,000	-	50,000,000	50,000,000
	(s) Enabling Works icw Metro	50,000,000	50,000,000	-	50,000,000	50,000,000
	(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
	(w) 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 Road (N 1)	50,000,000	50,000,000	16,229,762	33,770,238	33,770,238
31113004	Construction and Upgrading of Bridges	94,200,000	94,200,000	43,194,227	51,005,773	51,005,773
	(a) Radier St Martin, Bel Ombre	34,200,000	34,200,000	17,849,533	16,350,467	16,350,467
	(d) Ste Marie Bridge, Bel Ombre	40,000,000	40,000,000	21,786,527	18,213,473	18,213,473
	(e) Joli Bois Bridge, Mare Tabac	20,000,000	20,000,000	3,558,167	16,441,833	16,441,833
31113403	Maintenance and Rehabilitation	600,000,000	900,000,000	767,258,142	(167,258,142)	132,741,858
	(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 Equipment	7,000,000	7,000,000	3,961,380	3,038,621	3,038,621
31122999	Acquisition of Other Machinery and Equipment	7,000,000	7,000,000	3,961,380	3,038,621	3,038,621
Total - Sub-Head 8-103: Road Construction and Maintenance		3,143,900,000	3,143,900,000	2,519,162,423	624,737,577	624,737,577
Sub-Head 8-104: Electrical Services Division						
Recurrent Expenditure		107,080,000	107,080,000	93,849,128	13,230,872	13,230,872
21	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
21110001	Basic Salary	72,699,000	72,035,620	64,616,887	8,082,113	7,418,733
21110002	Salary Compensation	1,600,000	1,725,000	1,688,294	(88,294)	36,706
21110004	Allowances	2,000,000	2,000,000	1,174,084	825,916	825,916
21110006	Cash in lieu of Leave	3,000,000	2,900,000	2,141,625	858,375	758,375
21110009	End-of-year Bonus	6,191,000	6,191,000	5,484,495	706,505	706,505
21111	Other Staff Costs	9,450,000	9,450,000	8,275,332	1,174,668	1,174,668
21111002	Travelling and Transport	8,600,000	8,600,000	7,449,272	1,150,729	1,150,729
21111100	Overtime	800,000	800,000	798,501	1,499	1,499
21111200	Staff Welfare	50,000	50,000	27,560	22,441	22,441
21210	Social Contributions	1,400,000	1,400,000	1,139,723	260,277	260,277
22	Goods and Services	10,740,000	11,378,380	9,328,688	1,411,312	2,049,692
22010	Cost of Utilities	1,365,000	1,365,000	1,162,702	202,298	202,298
22020	Fuel and Oil	800,000	800,000	625,556	174,444	174,444
22030	Rent	3,175,000	3,488,380	3,325,004	(150,004)	163,376

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-104: Electrical Services Division - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	400,000	400,000	295,912	104,088	104,088
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
	<i>of which</i>					
22900001	Uniforms	1,600,000	1,600,000	1,523,660	76,340	76,340
Capital Expenditure		4,300,000	4,300,000	3,066,009	1,233,991	1,233,991
31	Acquisition of Non-Financial Assets	4,300,000	4,300,000	3,066,009	1,233,991	1,233,991
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 Equipment	500,000	500,000	403,644	96,356	96,356
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 Services Division		111,380,000	111,380,000	96,915,138	14,464,862	14,464,862
Total - Vote 8-1: Public Infrastructure		3,916,000,000	3,916,000,000	3,132,213,089	783,786,911	783,786,911
Vote 8-2: Land Transport						
Sub-Head 8-201: General						
Recurrent Expenditure		227,040,800	229,342,800	219,417,045	7,623,755	9,925,755
21	Compensation of Employees	33,270,800	32,602,180	31,649,239	1,621,561	952,941
21110	Personal Emoluments	28,570,800	27,150,800	26,483,032	2,087,768	667,768
21110001	Basic Salary	22,880,800	21,920,800	21,769,228	1,111,572	151,572
21110002	Salary Compensation	400,000	540,000	539,222	(139,222)	778
21110004	Allowances	1,100,000	1,100,000	1,032,644	67,356	67,356
21110005	Extra Assistance	780,000	780,000	507,499	272,501	272,501
21110006	Cash in lieu of Leave	1,400,000	985,000	910,959	489,041	74,041
21110009	End-of-year Bonus	2,010,000	1,825,000	1,723,479	286,521	101,521
21111	Other Staff Costs	4,300,000	5,051,380	4,803,373	(503,373)	248,007
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	2,400,000	2,401,380	2,319,789	80,211	81,591
21111100	Overtime	1,700,000	2,450,000	2,383,584	(683,584)	66,416
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	400,000	400,000	362,834	37,166	37,166
22	Goods and Services	193,580,000	196,490,620	187,598,068	5,981,932	8,892,552
22010	Cost of Utilities	2,195,000	2,795,000	2,509,293	(314,293)	285,707
22020	Fuel and Oil	400,000	500,000	498,272	(98,272)	1,729
22030	Rent	11,555,000	11,697,000	9,229,843	2,325,157	2,467,157
22040	Office Equipment and Furniture	500,000	700,000	630,466	(130,466)	69,535
22050	Office Expenses	385,000	435,000	404,968	(19,968)	30,032
22060	Maintenance	775,000	1,670,000	1,538,582	(763,582)	131,418
22070	Cleaning Services	80,000	80,000	72,627	7,373	7,373
22100	Publications and Stationery	700,000	1,500,000	1,403,796	(703,796)	96,204
22120	Fees	176,020,000	176,018,620	170,657,490	5,362,510	5,361,130
	<i>of which</i>					
22120008	Fees to Consultants	172,000,000	172,000,000	167,069,535	4,930,465	4,930,465

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-201: General - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	770,000	895,000	652,732	117,268	242,268
26	Grants	120,000	180,000	119,738	262	60,262
26210	Contribution to International Organisations	120,000	180,000	119,738	262	60,262
26210029	Contribution to Union Internationale des Transports Publics (UITP)	120,000	120,000	119,738	262	262
26210204	Contribution to United Nations Road Safety Trust Fund	-	60,000	-	-	60,000
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
28	Other Expense	60,000	60,000	50,000	10,000	10,000
28211	Transfers to Non-Profit Institutions	60,000	60,000	50,000	10,000	10,000
28211005	Chartered Institute of Logistics and Transport	60,000	60,000	50,000	10,000	10,000
Total - Sub-Head 8-201: General		227,040,800	229,342,800	219,417,045	7,623,755	9,925,755
Sub-Head 8-202: Traffic Management and Road Safety						
Recurrent Expenditure		203,429,600	201,127,600	153,961,561	49,468,039	47,166,039
21	Compensation of Employees	55,099,600	51,417,600	48,944,812	6,154,788	2,472,788
21110	Personal Emoluments	47,249,600	42,317,600	40,051,848	7,197,752	2,265,752
21110001	Basic Salary	38,019,600	33,102,600	31,454,744	6,564,856	1,647,856
21110002	Salary Compensation	600,000	810,000	808,221	(208,221)	1,779
21110004	Allowances	1,800,000	1,800,000	1,687,551	112,449	112,449
21110005	Extra Assistance	2,030,000	2,030,000	1,992,480	37,520	37,520
21110006	Cash in lieu of Leave	1,500,000	1,500,000	1,432,191	67,809	67,809
21110009	End-of-year Bonus	3,300,000	3,075,000	2,676,661	623,339	398,339
21111	Other Staff Costs	7,300,000	8,550,000	8,378,428	(1,078,428)	171,572
21111002	Travelling and Transport	6,200,000	6,700,000	6,635,927	(435,927)	64,073
21111100	Overtime	1,000,000	1,750,000	1,642,502	(642,502)	107,498
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	550,000	550,000	514,536	35,464	35,464
22	Goods and Services	148,320,000	149,700,000	105,016,749	43,303,251	44,683,251
22010	Cost of Utilities	8,600,000	9,580,000	9,116,923	(516,923)	463,077
22020	Fuel and Oil	400,000	550,000	498,409	(98,409)	51,591
22030	Rent	6,600,000	6,600,000	6,173,251	426,749	426,749
22040	Office Equipment and Furniture	150,000	150,000	132,713	17,287	17,287
22050	Office Expenses	165,000	180,000	150,966	14,034	29,034
22060	Maintenance	54,250,000	55,280,000	51,886,718	2,363,282	3,393,282
	<i>of which</i>					
	(a) Traffic Lights	20,000,000	20,000,000	17,080,218	2,919,782	2,919,782
	(b) Speed Camera	30,000,000	30,000,000	29,557,323	442,677	442,677
	(c) Road Safety Observatory	4,000,000	4,000,000	4,000,000	-	-
22070	Cleaning Services	300,000	300,000	221,835	78,165	78,165
22090	Security	850,000	850,000	769,872	80,128	80,128
22100	Publications and Stationery	500,000	610,000	496,682	3,318	113,318
22120	Fees	215,000	215,000	12,000	203,000	203,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-202: Traffic Management and Road Safety - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	76,290,000	75,385,000	35,557,380	40,732,620	39,827,620
	<i>of which</i>					
22900952	Implementation of National Road Safety Strategy	75,000,000	74,070,000	34,313,303	40,686,697	39,756,697
	(b) Studies and surveys	21,000,000	21,000,000	8,981,272	12,018,728	12,018,728
	(c) Awareness and Sensitisation Campaign	13,000,000	13,000,000	12,554,496	445,504	445,504
	(d) Education Programme	5,000,000	5,000,000	4,407,041	592,959	592,959
	(e) Road Safety Park (Study)	1,000,000	1,000,000	1,000,000	-	-
	(f) Training of driving instructors and test examiners	30,000,000	29,070,000	6,400,000	23,600,000	22,670,000
	(g) Consultancy on Road Safety Observatory	2,000,000	2,000,000	-	2,000,000	2,000,000
	(h) Capacity Building & Others	1,000,000	1,000,000	970,494	29,506	29,506
	(i) Consultancy fees for speed camera	2,000,000	2,000,000	-	2,000,000	2,000,000
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		281,600,000	281,600,000	244,977,938	36,622,062	36,622,062
31	Acquisition of Non-Financial Assets	281,600,000	281,600,000	244,977,938	36,622,062	36,622,062
31113	Other Structures	257,000,000	257,000,000	229,890,133	27,109,867	27,109,867
31113001	Construction of Traffic Centres	57,000,000	57,000,000	56,341,373	658,627	658,627
	(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	658,627
31113018	Road Safety Programme	200,000,000	200,000,000	173,548,760	26,451,240	26,451,240
	(a) Traffic signage and roadmarking	50,000,000	50,000,000	49,820,027	179,973	179,973
	(b) Footpaths, drains and handrails	33,000,000	33,000,000	21,917,247	11,082,753	11,082,753
	(c) Crash Barriers, hardshoulders and delineators	40,000,000	40,000,000	34,823,564	5,176,436	5,176,436
	(d) Traffic Calming Measures	15,000,000	15,000,000	12,482,995	2,517,005	2,517,005
	(e) Construction of Bus Laybys	20,000,000	20,000,000	16,126,143	3,873,857	3,873,857
	(f) Treatment of Hazardous Roads	40,000,000	40,000,000	38,378,784	1,621,216	1,621,216
	(g) Road Safety Observatory	2,000,000	2,000,000	-	2,000,000	2,000,000
31121	Transport Equipment	1,500,000	2,010,000	2,007,465	(507,465)	2,535
31121801	Acquisition of Vehicles	1,500,000	2,010,000	2,007,465	(507,465)	2,535
31122	Other Machinery and Equipment	20,100,000	19,590,000	10,080,340	10,019,660	9,509,660
31122802	Acquisition of IT Equipment	100,000	100,000	80,340	19,660	19,660
31122999	Acquisition of Other Machinery and Equipment	20,000,000	19,490,000	10,000,000	10,000,000	9,490,000
	(a) Traffic Lights	10,000,000	10,000,000	10,000,000	-	-
	(c) Speed Cameras	10,000,000	9,490,000	-	10,000,000	9,490,000
31132	Intangible Assets	3,000,000	3,000,000	3,000,000	-	-
31132801	Acquisition of Software	3,000,000	3,000,000	3,000,000	-	-
Total - Sub-Head 8-202: Traffic Management and Road Safety		485,029,600	482,727,600	398,939,499	86,090,101	83,788,101

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-203: National Transport Authority						
Recurrent Expenditure		1,574,529,600	1,574,529,600	1,479,183,488	95,346,112	95,346,112
21	Compensation of Employees	135,359,600	134,974,600	116,797,039	18,562,561	18,177,561
21110	Personal Emoluments	112,409,600	112,024,600	98,357,680	14,051,920	13,666,920
21110001	Basic Salary	93,058,600	92,298,600	81,690,352	11,368,248	10,608,248
21110002	Salary Compensation	1,500,000	2,000,000	1,988,105	(488,105)	11,895
21110004	Allowances	5,250,000	5,250,000	4,148,540	1,101,460	1,101,460
21110005	Extra Assistance	300,000	300,000	-	300,000	300,000
21110006	Cash in lieu of Leave	4,250,000	4,250,000	3,622,761	627,239	627,239
21110009	End-of-year Bonus	8,051,000	7,926,000	6,907,922	1,143,078	1,018,078
21111	Other Staff Costs	21,550,000	21,550,000	17,125,958	4,424,042	4,424,042
21111002	Travelling and Transport	20,000,000	20,000,000	15,849,391	4,150,609	4,150,609
21111100	Overtime	1,500,000	1,500,000	1,229,182	270,818	270,818
21111200	Staff Welfare	50,000	50,000	47,385	2,615	2,615
21210	Social Contributions	1,400,000	1,400,000	1,313,402	86,598	86,598
22	Goods and Services	83,160,000	83,545,000	65,393,108	17,766,892	18,151,892
22010	Cost of Utilities	4,000,000	4,585,000	4,332,991	(332,991)	252,009
22020	Fuel and Oil	160,000	160,000	154,925	5,075	5,075
22030	Rent	13,250,000	12,695,000	11,606,312	1,643,688	1,088,688
22040	Office Equipment and Furniture	600,000	960,000	863,978	(263,978)	96,022
22050	Office Expenses	1,025,000	1,480,000	1,257,838	(232,838)	222,162
22060	Maintenance	3,275,000	3,275,000	3,184,222	90,778	90,778
22070	Cleaning Services	200,000	280,000	252,181	(52,181)	27,819
22090	Security	2,100,000	2,425,000	2,359,122	(259,122)	65,878
22100	Publications and Stationery	1,600,000	2,160,000	2,035,808	(435,808)	124,192
22120	Fees	50,100,000	47,715,000	33,333,764	16,766,236	14,381,236
	<i>of which</i>					
22120004	Fees to Mauritius Post Ltd	10,200,000	12,800,000	12,538,278	(2,338,278)	261,723
22120008	Fees to Consultants iro Cashless Ticketing System	5,000,000	950,000	-	5,000,000	950,000
22120038	Fees for Vehicle Examination	33,000,000	31,465,000	18,475,900	14,524,100	12,989,100
22170	Travelling within the Republic of Mauritius	100,000	135,000	83,858	16,142	51,142
22900	Other Goods and Services	6,750,000	7,675,000	5,928,110	821,890	1,746,890
	<i>of which</i>					
22900013	Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	3,446,360	1,553,640	1,553,640
25	Subsidies	1,356,000,000	1,356,000,000	1,296,993,341	59,006,659	59,006,659
25500	Public Transport Subsidies	1,356,000,000	1,356,000,000	1,296,993,341	59,006,659	59,006,659
25500001	Free Travel Scheme	1,256,000,000	1,256,000,000	1,243,693,341	12,306,659	12,306,659
25500002	Bus Modernisation Scheme	100,000,000	100,000,000	53,300,000	46,700,000	46,700,000
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		48,400,000	48,400,000	19,470,994	28,929,006	28,929,006
31	Acquisition of Non-Financial Assets	48,400,000	48,400,000	19,470,994	28,929,006	28,929,006
31122	Other Machinery and Equipment	23,400,000	23,400,000	870,489	22,529,511	22,529,511
31122411	Upgrading of CCTV	700,000	700,000	564,014	135,986	135,986
31122802	Acquisition of IT Equipment	22,000,000	22,000,000	306,475	21,693,525	21,693,525
	<i>of which</i>					
	Servers for Cashless Ticketing System	20,000,000	20,000,000	-	20,000,000	20,000,000
31122999	Acquisition of Other Machinery and Equipment	700,000	700,000	-	700,000	700,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-203: National Transport Authority - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	25,000,000	25,000,000	18,600,505	6,399,495	6,399,495
31132109	Computerisation of National Transport Authority	25,000,000	25,000,000	18,600,505	6,399,495	6,399,495
	(a) MVL Online	5,800,000	5,800,000	5,216,143	583,857	583,857
	(b) Other ICT Projects	19,200,000	19,200,000	13,384,362	5,815,638	5,815,638
Total - Sub-Head 8-203: National Transport Authority		1,622,929,600	1,622,929,600	1,498,654,482	124,275,118	124,275,118
Total - Vote 8-2: Land Transport		2,335,000,000	2,335,000,000	2,117,011,026	217,988,974	217,988,974
Total - Ministry of Public Infrastructure and Land Transport		6,251,000,000	6,251,000,000	5,249,224,115	1,001,775,885	1,001,775,885
Vote 9-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research						
Sub-Head 9-101: General						
Recurrent 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	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	158,440,000	159,782,500	154,188,267	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
21111200	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 Furniture	2,250,000	2,250,000	1,496,784	753,216	753,216
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	-	2,000,000	2,000,000
22130	Studies and Surveys	12,800,000	12,800,000	10,172,807	2,627,193	2,627,193
	(a) Nine Year Continuous Basic Education (NYCBE)	10,500,000	10,500,000	10,172,807	327,193	327,193
	(b) Evaluation of Early Support Program	1,100,000	1,100,000	-	1,100,000	1,100,000
	(c) Evaluation of EDLP Project	1,200,000	1,200,000	-	1,200,000	1,200,000

STATEMENT D 1

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

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-101: General - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	27,990,000	28,590,000	26,430,928	1,559,072	2,159,072
	<i>of which</i>					
22900006	School Requisites	4,000,000	1,300,000	1,299,954	2,700,046	46
22900922	Conferences - World Hindi Conference 2018	20,000,000	23,300,000	23,299,706	(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 Organisations	2,085,000	2,085,000	1,489,649	595,351	595,351
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	1,400,000	1,400,000	1,191,572	208,428	208,428
26210070	Conference des Ministres de L'Education des Pays ayant le Français en Partage (CONFEMEN)	315,000	315,000	298,076	16,924	16,924
26210072	Association for the Development of Education in Africa (ADEA)	370,000	370,000	-	370,000	370,000
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 Continuous Basic Education	50,000,000	50,000,000	31,356,195	18,643,805	18,643,805
28	Other Expense	210,000	210,000	16,712	193,288	193,288
28211	Transfers to Non-Profit Institutions	210,000	210,000	16,712	193,288	193,288
28211042	Transfer Youth Club	210,000	210,000	16,712	193,288	193,288
Capital Expenditure		241,000,000	241,407,500	143,520,383	97,479,617	97,887,117
31	Acquisition of Non- Financial Assets	241,000,000	241,407,500	143,520,383	97,479,617	97,887,117
31121	Transport Equipment	1,500,000	1,907,500	1,907,500	(407,500)	-
31121801	Acquisition of Vehicles	1,500,000	1,907,500	1,907,500	(407,500)	-
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,633,974	366,026	366,026
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,633,974	366,026	366,026
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	438,930	1,061,070	1,061,070
31133801	Acquisition of Furniture, Fixtures and Fittings	1,500,000	1,500,000	438,930	1,061,070	1,061,070
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 of Schools	200,000,000	200,000,000	110,941,957	89,058,043	89,058,043
31122	Other Machinery and Equipment	36,000,000	36,000,000	28,598,023	7,401,977	7,401,977
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 Education						
Recurrent 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 Education Authority (a) Administrative Costs	267,600,000	267,600,000	259,631,762	7,968,238	7,968,238
		32,900,000	32,900,000	32,201,968	698,032	698,032

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-102: Pre-Primary Education - 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 Expenditure		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 (Pre-Primary Unit)	4,500,000	4,500,000	-	4,500,000	4,500,000
Total - Sub-Head 9-102: Pre-Primary Education		282,900,000	284,050,000	271,007,252	11,892,748	13,042,748
Sub-Head 9-103: Primary Education						
Recurrent Expenditure		4,031,800,000	4,047,500,000	3,853,593,511	178,206,489	193,906,489
21	Compensation of Employees	2,857,598,000	2,854,483,000	2,701,305,755	156,292,245	153,177,245
21110	Personal Emoluments	2,633,988,000	2,621,073,000	2,470,842,755	163,145,245	150,230,245
21110001	Basic Salary	2,244,807,000	2,237,357,000	2,091,259,812	153,547,188	146,097,188
21110002	Salary Compensation	31,835,000	31,835,000	31,518,816	316,184	316,184
21110004	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	3,774,366	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	Rent	21,914,000	21,914,000	19,717,148	2,196,852	2,196,852
22040	Office Equipment and Furniture	290,000	290,000	192,893	97,107	97,107
22050	Office Expenses	930,000	1,290,000	1,106,484	(176,484)	183,516
22060	Maintenance	58,805,000	77,805,000	65,214,101	(6,409,101)	12,590,899
	of which					
	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	74,010,000	74,310,000	64,655,789	9,354,211	9,654,211
	of which					
22900006	School Requisites	61,000,000	61,000,000	53,407,725	7,592,275	7,592,275

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-103: Primary Education - continued						
22	Goods and Services - contd.					
22900935	Summer/Winter School Programme	5,000,000	5,300,000	4,977,118	22,882	322,882
26	Grants	97,600,000	97,600,000	97,064,989	535,011	535,011
26210	Contribution to International Organisations	1,600,000	1,600,000	1,064,989	535,011	535,011
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)	1,600,000	1,600,000	1,064,989	535,011	535,011
26313	Extra-Budgetary Units	96,000,000	96,000,000	96,000,000	-	-
26313034	Mauritius Examinations Syndicate	96,000,000	96,000,000	96,000,000	-	-
28	Other Expense	746,658,000	743,358,000	738,656,985	8,001,015	4,701,015
28211	Transfers to Non-Profit Institutions	646,658,000	670,658,000	667,876,380	(21,218,380)	2,781,620
28211001	Hindu Education Authority Schools	21,465,000	21,465,000	18,818,702	2,646,298	2,646,298
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	735,000	735,000	735,000	-	-
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,458,000	4,458,000	4,322,679	135,322	135,322
28211060	RCEA Schools (Operation Grant)	620,000,000	644,000,000	644,000,000	(24,000,000)	-
	of which					
	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 Supplementary Feeding Project	100,000,000	72,700,000	70,780,605	29,219,395	1,919,395
Capital Expenditure		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 Syndicate	800,000	800,000	792,884	7,116	7,116
31	Acquisition of Non-Financial Assets	549,000,000	544,420,442	358,230,461	190,769,539	186,189,981
31112	Non-Residential Buildings	322,300,000	267,420,442	96,279,084	226,020,916	171,141,358
31112002	Construction and Extension of Schools	148,500,000	95,500,000	16,896,915	131,603,085	78,603,085
	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 primary schools	10,000,000	10,000,000	2,312,823	7,687,178	7,687,178
	(c) Four Learning Swimming Pools (One per Zone)	53,000,000	-	-	53,000,000	-
	(i) Plaine des Papayes GS	15,000,000	-	-	15,000,000	-
	(ii) Melrose GS	13,000,000	-	-	13,000,000	-
	(iii) P. Soobrayen GS	15,000,000	-	-	15,000,000	-
	(iv) Cascavelle GS	10,000,000	-	-	10,000,000	-
31112402	Upgrading of Schools	173,800,000	171,920,442	79,382,169	94,417,831	92,538,273
	of which					
	(a) Primary Schools Renewal Project	59,000,000	33,592,500	-	59,000,000	33,592,500
	(b) Fire Certificate Compliance Phase I	5,000,000	5,000,000	-	5,000,000	5,000,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-103: Primary Education - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(c) Electrification Works in Primary Schools	25,000,000	25,000,000	11,918,547	13,081,453	13,081,453
31122	Other Machinery and Equipment	219,500,000	269,100,000	254,472,663	(34,972,663)	14,627,337
31122802	Acquisition of IT Equipment (N 1)	22,000,000	22,000,000	15,971,775	6,028,225	6,028,225
31122819	Acquisition of Equipment for Sankoré Project	12,000,000	-	-	12,000,000	-
31122823	Acquisition of Equipment for Early Digital Learning Programme	183,000,000	243,500,000	235,213,736	(52,213,736)	8,286,264
31122999	Acquisition of Other Machinery and Equipment	2,500,000	3,600,000	3,287,151	(787,151)	312,849
31133	Furniture, Fixtures and Fittings	7,200,000	7,900,000	7,478,714	(278,714)	421,286
Total - Sub-Head 9-103: Primary Education		4,581,600,000	4,592,720,442	4,212,616,856	368,983,144	380,103,586
Sub-Head 9-104: Secondary Education						
Recurrent Expenditure		8,723,100,000	8,743,100,000	8,670,361,669	52,738,331	72,738,331
21	Compensation of Employees	2,894,662,000	2,875,277,000	2,818,705,822	75,956,178	56,571,178
21110	Personal Emoluments	2,575,012,000	2,548,851,000	2,494,226,746	80,785,254	54,624,254
21110001	Basic Salary	2,136,902,000	2,120,502,000	2,072,736,737	64,165,263	47,765,263
21110002	Salary Compensation	23,000,000	23,000,000	22,952,425	47,575	47,575
21110004	Allowances	35,000,000	40,000,000	39,410,540	(4,410,540)	589,460
21110005	Extra Assistance	105,000,000	113,000,000	112,672,895	(7,672,895)	327,105
21110006	Cash in lieu of Leave	97,000,000	99,000,000	98,902,320	(1,902,320)	97,680
21110009	End-of-year Bonus	178,110,000	153,349,000	147,551,829	30,558,171	5,797,171
21111	Other Staff Costs	251,150,000	251,926,000	250,343,299	806,701	1,582,701
21111001	Wages	1,000,000	1,000,000	-	1,000,000	1,000,000
21111002	Travelling and Transport	247,000,000	247,000,086	246,443,475	556,525	556,611
21111100	Overtime	3,150,000	3,925,914	3,899,824	(749,824)	26,090
21210	Social Contributions	68,500,000	74,500,000	74,135,777	(5,635,777)	364,223
22	Goods and Services	172,143,000	190,528,000	175,411,780	(3,268,780)	15,116,220
22010	Cost of Utilities	44,800,000	46,175,000	44,641,461	158,539	1,533,539
22020	Fuel and Oil	175,000	205,000	146,355	28,645	58,645
22030	Rent	2,200,000	2,200,000	1,850,787	349,213	349,213
22040	Office Equipment and Furniture	300,000	300,000	222,469	77,531	77,531
22050	Office Expenses	900,000	1,080,000	887,184	12,816	192,816
22060	Maintenance	22,900,000	31,425,000	29,669,689	(6,769,689)	1,755,311
22070	Cleaning Services	27,000,000	35,500,000	34,416,811	(7,416,811)	1,083,189
22090	Security	20,000,000	20,000,000	19,602,825	397,176	397,176
22100	Publications and Stationery	5,410,000	5,410,000	4,830,374	579,626	579,626
22120	Fees	2,008,000	2,008,000	1,071,053	936,947	936,947
22900	Other Goods and Services	46,450,000	46,225,000	38,072,773	8,377,227	8,152,227
22900006	School Requisites	35,000,000	34,635,000	29,525,775	5,474,226	5,109,226
26	Grants	5,345,400,000	5,366,400,000	5,365,643,878	(20,243,878)	756,122
26313	Extra-Budgetary Units	5,345,400,000	5,366,400,000	5,365,643,878	(20,243,878)	756,122
26313027	Mauritius Institute of Training and Development	15,400,000	15,400,000	15,051,642	348,358	348,358
26313034	Mauritius Examinations Syndicate	143,000,000	143,000,000	143,000,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-104: Secondary Education - continued						
26	Grants - contd.					
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 Authority (PSEA) - (Operation Grant)	89,000,000	89,000,000	89,000,000	-	-
26313131	PSEA - Private Secondary Schools (Salary & Other Staff Costs)	4,010,000,000	4,010,000,000	4,010,000,000	-	-
26313132	PSEA - Management Grant to Private Secondary Schools	520,000,000	520,000,000	520,000,000	-	-
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	20,000,000	20,000,000	-	-
27	Social Benefits	300,000,000	300,000,000	300,000,000	-	-
27210	Social Assistance Benefits	300,000,000	300,000,000	300,000,000	-	-
27210013	S.C and H.S.C. Examination Fees	300,000,000	300,000,000	300,000,000	-	-
28	Other Expense	10,895,000	10,895,000	10,600,189	294,811	294,811
28211	Transfers to Non-Profit Institutions	10,895,000	10,895,000	10,600,189	294,811	294,811
28211039	PTA (State and Private Secondary Schools)	9,975,000	9,975,000	9,680,189	294,811	294,811
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	920,000	920,000	920,000	-	-
Capital Expenditure		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 Syndicate	1,200,000	1,200,000	1,189,326	10,674	10,674
26323073	Private Secondary Education Authority (PSEA)	5,700,000	5,700,000	2,087,403	3,612,597	3,612,597
	(a) Rehabilitation of PSEA Building	3,500,000	3,500,000	1,862,480	1,637,520	1,637,520
	(b) Computerisation/ Hardware Project (PSEA)	2,200,000	2,200,000	224,923	1,975,077	1,975,077
26323122	Rabindranath Tagore Institute	1,000,000	1,000,000	1,000,000	-	-
26323123	Mahatma Gandhi Institute o/w Electrical Works	14,000,000 3,000,000	14,000,000 3,000,000	12,180,906 1,180,906	1,819,094 1,819,094	1,819,094 1,819,094
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 of Schools of which	246,400,000	126,460,257	76,120,137	170,279,863	50,340,120
	(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. James Burty David)	5,000,000	-	-	5,000,000	-
	(b) Gymnasium & Playfield:					
	(i) Vacoas SSS (S. Bappoo SSS)	10,000,000	-	-	10,000,000	-
	(ii) Ebene (Girls) SSS	12,000,000	-	-	12,000,000	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-104: Secondary Education - continued						
31	Acquisition of Non-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 School)	70,000,000	3,780,017	1,544,014	68,455,986	2,236,003
	(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 - Construction of classrooms	4,000,000	4,000,000	-	4,000,000	4,000,000
	(c) Fire Certificate Compliance Phase I	15,000,000	9,987,500	-	15,000,000	9,987,500
311122	Other Machinery and Equipment	35,000,000	35,000,000	20,585,132	14,414,868	14,414,868
31122802	Acquisition of IT Equipment (N 1)	25,000,000	25,000,000	13,584,365	11,415,635	11,415,635
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	7,000,767	2,999,233	2,999,233
311132	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
311133	Furniture, Fixtures and Fittings	15,000,000	15,000,000	13,266,330	1,733,670	1,733,670
Total - Sub-Head 9-104: Secondary Education		9,147,100,000	9,039,147,757	8,833,308,334	313,791,666	205,839,423
Sub-Head 9-105: Technical and Vocational Education and Training						
Recurrent 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 Training and Development	500,000,000	488,000,000	487,886,681	12,113,319	113,319
Capital Expenditure		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 Training and Development	31,200,000	12,200,000	3,920,700	27,279,300	8,279,300
	(a) Acquisition of Equipment, Furniture & Vehicles	5,000,000	5,000,000	3,181,500	1,818,500	1,818,500
	(c) Regional Training Centre at Beau Vallon	20,000,000	1,000,000	739,200	19,260,800	260,800
	(d) Equipment- Formation Professionnelle	6,200,000	6,200,000	-	6,200,000	6,200,000
Total - Sub-Head 9-105: Technical and Vocational Education and Training		531,200,000	500,200,000	491,807,381	39,392,619	8,392,619
Sub-Head 9-106: Special Education Needs						
Recurrent Expenditure		179,200,000	179,200,000	154,659,193	24,540,807	24,540,807
21	Compensation of Employees	31,575,000	31,575,000	31,556,925	18,075	18,075
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
21110006	Cash in lieu of Leave	350,000	350,000	350,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-106: Special Education Needs - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	2,112,000	2,112,000	2,105,311	6,689	6,689
21111	Other Staff Costs	1,500,000	1,500,000	1,495,262	4,738	4,738
21111002	Travelling and Transport	1,500,000	1,500,000	1,495,262	4,738	4,738
21210	Social Contributions	265,000	265,000	261,581	3,419	3,419
22	Goods and Services	2,425,000	2,425,000	1,145,336	1,279,664	1,279,664
22010	Cost of Utilities	200,000	200,000	121,344	78,656	78,656
22020	Fuel and Oil	100,000	100,000	99,359	641	641
22050	Office Expenses	60,000	60,000	8,561	51,439	51,439
22060	Maintenance	110,000	110,000	29,144	80,856	80,856
22070	Cleaning Services	350,000	350,000	329,475	20,525	20,525
22090	Security	300,000	300,000	299,009	991	991
22120	Fees	200,000	200,000	8,325	191,675	191,675
22900	Other Goods and Services	1,105,000	1,105,000	250,118	854,882	854,882
26	Grants	10,000,000	10,000,000	-	10,000,000	10,000,000
26313	Extra-Budgetary Units	10,000,000	10,000,000	-	10,000,000	10,000,000
26313149	Special Education Needs (SEN) Authority	10,000,000	10,000,000	-	10,000,000	10,000,000
28	Other Expense	135,200,000	135,200,000	121,956,932	13,243,068	13,243,068
28211	Transfers to Non-Profit Institutions	135,200,000	135,200,000	121,956,932	13,243,068	13,243,068
28211023	Special Education Needs Schools	123,000,000	123,000,000	109,756,932	13,243,068	13,243,068
28211067	RCEA for Special Education Needs (SEN) Schools	12,200,000	12,200,000	12,200,000	-	-
Capital Expenditure		24,300,000	20,761,801	9,269,488	15,030,512	11,492,313
31	Acquisition of Non-Financial Assets	24,300,000	20,761,801	9,269,488	15,030,512	11,492,313
31112	Non-Residential Buildings	11,300,000	12,761,801	3,566,100	7,733,900	9,195,701
31112002	Construction and Extension of Schools	1,000,000	1,000,000	-	1,000,000	1,000,000
31112402	Upgrading of Schools	10,300,000	11,761,801	3,566,100	6,733,900	8,195,701
	(a) Ferney SEN School	100,000	404,743	404,743	(304,743)	1
	(b) Barrier Free Access for Students of Special Needs	10,000,000	10,000,000	1,804,300	8,195,700	8,195,700
	(c) Moka GS (SEN Centre)	200,000	1,357,058	1,357,057	(1,157,057)	1
31121	Transport Equipment	3,000,000	3,000,000	2,334,500	665,500	665,500
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,334,500	665,500	665,500
31122	Other Machinery and Equipment	10,000,000	5,000,000	3,368,888	6,631,112	1,631,112
31122821	Acquisition of Braille PC/Notebook for Visually Impaired Children	5,000,000	-	-	5,000,000	-
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	3,368,888	1,631,112	1,631,112
Total - Sub-Head 9-106: Special Education Needs		203,500,000	199,961,801	163,928,681	39,571,319	36,033,120
Sub-Head 9-107: Human Resource Development						
Recurrent Expenditure		539,700,000	539,700,000	464,184,036	75,515,964	75,515,964
21	Compensation of Employees	3,848,000	3,848,000	3,559,460	288,540	288,540
21110	Personal Emoluments	3,578,000	3,578,000	3,289,698	288,302	288,302
21110001	Basic Salary	3,240,000	3,240,000	3,026,795	213,205	213,205
21110002	Salary Compensation	20,000	20,000	19,955	45	45
21110006	Cash in lieu of Leave	50,000	50,000	25,175	24,825	24,825
21110009	End-of-year Bonus	268,000	268,000	217,773	50,227	50,227

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-107: Human Resource Development - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	250,000	250,000	249,762	238	238
21111002	Travelling and Transport	250,000	250,000	249,762	238	238
21210	Social Contributions	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 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	110,000	29,884	80,116	80,116
22900	Other Goods and Services	40,000	40,000	13,962	26,038	26,038
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 Education	272,000,000	272,000,000	269,914,691	2,085,309	2,085,309
28	Other Expense	262,750,000	262,750,000	189,941,375	72,808,625	72,808,625
28211	Transfers to Non-Profit Institutions	1,050,000	1,050,000	-	1,050,000	1,050,000
28211057	Sir Seewoosagur Ramgoolam Foundation	1,050,000	1,050,000	-	1,050,000	1,050,000
28212	Transfers to Households	261,700,000	261,700,000	189,941,375	71,758,625	71,758,625
28212009	Sir Seewoosagur Ramgoolam National Scholarships	18,100,000	18,100,000	18,033,961	66,039	66,039
28212010	State of Mauritius/Laureates Post-Graduate Scholarships Scheme	39,300,000	39,300,000	14,106,866	25,193,134	25,193,134
	o/w Laureates Post-Graduate Scholarships Scheme	26,200,000	26,200,000	1,517,619	24,682,381	24,682,381
28212011	State of Mauritius/Additional Scholarships	155,000,000	155,000,000	145,213,074	9,786,926	9,786,926
28212020	Student Scholarship Schemes for Vulnerable Households	40,000,000	40,000,000	11,579,110	28,420,890	28,420,890
28212025	Financial Assistance Schemes to Students	4,500,000	4,500,000	-	4,500,000	4,500,000
28212032	Scholarship Scheme to Students with Disabilities	4,800,000	4,800,000	1,008,364	3,791,636	3,791,636
Capital Expenditure		12,000,000	12,000,000	6,239,359	5,760,641	5,760,641
26	Grants	12,000,000	12,000,000	6,239,359	5,760,641	5,760,641
26323	Extra-Budgetary Units	12,000,000	12,000,000	6,239,359	5,760,641	5,760,641
26323125	Mauritius Institute of Education	12,000,000	12,000,000	6,239,359	5,760,641	5,760,641
Total - Sub-Head 9-107: Human Resource Development		551,700,000	551,700,000	470,423,396	81,276,605	81,276,605
Sub-Head 9-108: Tertiary Education						
Recurrent Expenditure		1,228,500,000	1,361,912,500	1,303,741,958	(75,241,958)	58,170,542
21	Compensation of Employees	22,802,000	22,802,000	19,026,804	3,775,196	3,775,196
21110	Personal Emoluments	16,102,000	16,102,000	12,364,286	3,737,714	3,737,714
21110001	Basic Salary	13,980,000	13,980,000	10,691,952	3,288,048	3,288,048
21110002	Salary Compensation	122,000	122,000	115,862	6,138	6,138
21110004	Allowances	200,000	200,000	199,930	70	70
21110006	Cash in lieu of leave	600,000	600,000	454,081	145,919	145,919
21110009	End-of-year Bonus	1,200,000	1,200,000	902,461	297,539	297,539

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 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
	<i>of which</i>					
	<i>Educational Reform and Development of Regulatory Framework</i>	5,000,000	5,000,000	2,000,000	3,000,000	3,000,000
22130	Studies and Surveys	11,778,000	11,778,000	-	11,778,000	11,778,000
22130001	Studies and Preliminary Project Preparation	11,778,000	11,778,000	-	11,778,000	11,778,000
	<i>(a) Quality Assurance Framework, Performance Funding and Upgrading of Qualification</i>	6,882,000	6,882,000	-	6,882,000	6,882,000
	<i>(b) Action Plan on Polytechnic</i>	4,896,000	4,896,000	-	4,896,000	4,896,000
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	Conferences/Seminars/Workshops	2,300,000	2,300,000	-	2,300,000	2,300,000
22900976	Expenses icw Higher Education Desk	1,000,000	955,000	549,794	450,206	405,206
26	Grants	1,182,620,000	1,316,077,500	1,281,639,749	(99,019,749)	34,437,751
26210	Contribution to International Organisations	3,920,000	3,965,000	2,984,885	935,115	980,115
26210037	New Delhi Centre for Science and Technology	320,000	365,000	351,297	(31,297)	13,703
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 Authority	24,600,000	24,600,000	24,600,000	-	-
26313077	Rajiv Gandhi Science Centre	23,000,000	23,000,000	23,000,000	-	-
26313088	Tertiary Education Commission/Tertiary Education Institutions (TEIs)	1,121,100,000	1,254,512,500	1,231,054,864	(109,954,864)	23,457,636
	<i>(a) Tertiary Education Commission (TEC)</i>	170,100,000	290,512,500	267,054,864	(96,954,864)	23,457,636
	<i>(i) TEC (Operation Grant)</i>	94,000,000	227,412,500	217,954,023	(123,954,023)	9,458,477
	<i>(ii) Recruitment of foreign lecturers</i>	10,000,000	10,000,000	6,302,399	3,697,601	3,697,601
	<i>(iii) SSR Chair in African Studies</i>	3,600,000	3,600,000	-	3,600,000	3,600,000
	<i>(iv) Africa Scholarships</i>	22,500,000	9,500,000	2,798,442	19,701,558	6,701,558
	<i>(v) Research Fund</i>	40,000,000	40,000,000	40,000,000	-	-
	<i>(b) University of Mauritius</i>	662,000,000	662,000,000	662,000,000	-	-
	<i>(c) University of Technology, Mauritius</i>	28,000,000	41,000,000	41,000,000	(13,000,000)	-
	<i>(d) Université des Mascareignes</i>	120,000,000	120,000,000	120,000,000	-	-
	<i>(e) Mahatma Gandhi Institute (Tertiary)</i>	114,000,000	114,000,000	114,000,000	-	-
	<i>(f) Rabindranath Tagore Institute</i>	2,000,000	2,000,000	2,000,000	-	-
	<i>(g) Open University of Mauritius</i>	25,000,000	25,000,000	25,000,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-108: Tertiary Education - continued						
26	Grants - contd.					
26313150	Higher Education Commission	5,000,000	5,000,000	-	5,000,000	5,000,000
26313151	Quality Assurance Authority	5,000,000	5,000,000	-	5,000,000	5,000,000
Capital Expenditure		141,700,000	134,700,000	98,980,554	42,719,446	35,719,446
26	Grants	141,480,000	134,480,000	98,980,554	42,499,446	35,499,446
26323	Extra-Budgetary Units	141,480,000	134,480,000	98,980,554	42,499,446	35,499,446
26323041	Mauritius Qualifications Authority	8,000,000	1,000,000	988,940	7,011,060	11,060
26323077	Rajiv Gandhi Science Centre	5,800,000	5,800,000	2,088,474	3,711,526	3,711,526
	(a) Acquisition of Exhibits & Equipment	2,800,000	2,800,000	1,627,709	1,172,291	1,172,291
	(b) Construction of Planetarium at Reduit	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Upgrading of Electrical Network	1,000,000	1,000,000	460,764	539,236	539,236
26323088	Tertiary Education Commission/Tertiary Education Institutions (TEIs)	127,680,000	127,680,000	95,903,140	31,776,860	31,776,860
	(a) Infrastructure Funding for TEIs	50,000,000	47,725,000	29,802,465	20,197,535	17,922,535
	(b) University of Mauritius of which	49,100,000	43,512,430	36,304,818	12,795,182	7,207,612
	(i) Belle Mare Project	9,600,000	4,012,430	-	9,600,000	4,012,430
	(ii) Agripreneur Incubator & Agritech Park	7,000,000	7,000,000	7,000,000	-	-
	(c) University of Technology, Mauritius (N 1)	7,000,000	7,000,000	3,313,495	3,686,505	3,686,505
	(d) Université des Mascareignes o/w Equipment - Formation Professionnelle	9,080,000	16,942,570	16,935,653	(7,855,653)	6,917
	(e) Mahatma Gandhi Institute (Tertiary)	4,080,000	4,080,000	2,438,575	1,641,425	1,641,425
	(f) Rabindranath Tagore Institute	4,500,000	4,500,000	2,005,311	2,494,689	2,494,689
	(g) Open University of Mauritius	1,000,000	1,000,000	1,000,000	-	-
	(h) Tertiary Education Commission	5,000,000	5,000,000	5,000,000	-	-
	(h) Tertiary Education Commission	2,000,000	2,000,000	1,541,398	458,602	458,602
31	Acquisition of Non-Financial Assets	220,000	220,000	-	220,000	220,000
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000
31132	Intangible Assets	120,000	120,000	-	120,000	120,000
31132801	Acquisition of Software	120,000	120,000	-	120,000	120,000
Total - Sub-Head 9-108: Tertiary Education		1,370,200,000	1,496,612,500	1,402,722,512	(32,522,512)	93,889,988
Total - Vote 9-1: Ministry of Education and Human Resources, Tertiary 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						
Recurrent 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	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 10-1: Ministry of Tourism - continued						
21	Compensation of Employees	42,153,000	39,593,000	36,194,415	5,958,585	3,398,585
21110	Personal Emoluments	36,803,000	34,243,000	31,362,276	5,440,724	2,880,724
21110001	Basic Salary	29,453,000	27,343,000	25,031,751	4,421,249	2,311,249
21110002	Salary Compensation	450,000	560,000	552,857	(102,857)	7,143
21110004	Allowances	1,700,000	1,700,000	1,626,638	73,362	73,362
21110005	Extra Assistance	1,000,000	1,000,000	769,839	230,161	230,161
21110006	Cash in lieu of Leave	1,400,000	1,115,000	983,895	416,105	131,105
21110009	End-of-year Bonus	2,800,000	2,525,000	2,397,295	402,705	127,705
21111	Other Staff Costs	4,950,000	4,950,000	4,457,222	492,778	492,778
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	3,700,000	3,500,000	3,133,560	566,440	366,440
21111100	Overtime	1,000,000	1,200,000	1,173,662	(173,662)	26,338
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	400,000	400,000	374,917	25,083	25,083
22	Goods and Services	21,611,000	22,136,000	19,182,224	2,428,776	2,953,776
22010	Cost of Utilities	2,800,000	2,658,000	2,399,497	400,503	258,503
22020	Fuel and Oil	400,000	400,000	346,897	53,103	53,103
22030	Rent	6,336,000	6,461,000	6,341,989	(5,989)	119,011
22040	Office Equipment and Furniture	600,000	742,000	720,453	(120,453)	21,547
22050	Office Expenses	1,000,000	1,015,000	826,681	173,319	188,319
22060	Maintenance	2,675,000	2,675,000	1,524,975	1,150,025	1,150,025
22090	Security	50,000	50,000	33,064	16,936	16,936
22100	Publications and Stationery	1,475,000	1,750,000	1,560,511	(85,511)	189,489
22120	Fees	500,000	500,000	353,608	146,392	146,392
22170	Travelling within the Republic of Mauritius	150,000	260,000	170,698	(20,698)	89,302
22900	Other Goods and Services of which	5,625,000	5,625,000	4,903,851	721,149	721,149
22900949	Leisure Activities	4,150,000	4,150,000	3,617,318	532,682	532,682
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
26	Grants	628,336,000	628,371,000	617,434,382	10,901,618	10,936,618
26210	Contribution to International Organisations	2,445,000	2,480,000	2,434,382	10,618	45,618
26313	Extra-Budgetary Units	625,891,000	625,891,000	615,000,000	10,891,000	10,891,000
26313047	Mauritius Tourism Promotion Authority	535,000,000	535,000,000	535,000,000	-	-
	(a) Operating Costs	60,000,000	60,000,000	60,000,000	-	-
	(b) Promotion and 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 Promotion Campaign	115,000,000	115,000,000	115,000,000	-	-
26313089	Tourism Authority	90,891,000	90,891,000	80,000,000	10,891,000	10,891,000
	of which					
	Improving Sustainable Tourism in Mauritius through Greening the value chain of Tour Operators (SUS - ISLAND)	10,891,000	10,891,000	-	10,891,000	10,891,000
Capital Expenditure		19,500,000	21,500,000	14,601,082	4,898,918	6,898,918
31	Acquisition of Non-Financial Assets	19,500,000	21,500,000	14,601,082	4,898,918	6,898,918
31113	Other Structures	19,500,000	19,500,000	13,537,332	5,962,668	5,962,668

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 10-1: Ministry of Tourism - continued						
31	Acquisition of Non-Financial Assets - contd.					
31113016	Construction of Touristic and Leisure Infrastructure-Tourism Signage	5,500,000	7,600,000	7,592,123	(2,092,123)	7,877
31113416	Upgrading of Touristic and Leisure Infrastructure	7,000,000	7,000,000	5,945,208	1,054,792	1,054,792
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 - Vote 10-1: Ministry of Tourism		714,000,000	714,000,000	689,812,102	24,187,898	24,187,898
Vote 11-1: Ministry of Health and Quality of Life						
Sub-Head 11-101: General						
Recurrent 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	-	-
21	Compensation of Employees	271,447,000	238,747,000	237,080,199	34,366,801	1,666,801
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	Salary Compensation	2,300,000	3,400,000	3,400,000	(1,100,000)	-
21110004	Allowances	8,100,000	10,100,000	9,992,483	(1,892,483)	107,517
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	End-of-year Bonus	14,250,000	14,250,000	13,954,874	295,126	295,126
21111	Other Staff Costs	25,100,000	35,100,000	34,696,986	(9,596,986)	403,014
21111001	Wages	200,000	200,000	153,600	46,400	46,400
21111002	Travelling and Transport	19,700,000	19,700,000	19,476,108	223,892	223,892
21111100	Overtime	5,000,000	15,000,000	14,923,277	(9,923,277)	76,723
21111200	Staff Welfare	200,000	200,000	144,000	56,000	56,000
21210	Social Contributions	2,275,000	2,275,000	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 Furniture	2,300,000	2,300,000	939,241	1,360,759	1,360,759
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 Equipment	2,000,000	-	-	2,000,000	-
22200	Overseas Travel - Treatment & Incoming Medical Teams	17,000,000	27,500,000	27,332,269	(10,332,269)	167,731
22900	Other Goods and Services of which	7,740,000	6,240,000	5,018,298	2,721,702	1,221,702
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-101: General - continued						
26	Grants	29,850,000	29,850,000	26,815,818	3,034,182	3,034,182
26210	Contribution to International Organisations	7,850,000	7,850,000	4,816,083	3,033,917	3,033,917
26210106	World Health Organisation	2,206,000	2,206,000	2,079,480	126,521	126,521
26210107	Commonwealth Regional Health Community Secretariat	2,771,000	2,771,000	2,674,623	96,377	96,377
26210108	United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000
26210109	International Committee of Red Cross	573,000	573,000	-	573,000	573,000
26210110	United Nations Population Fund	100,000	100,000	-	100,000	100,000
26210111	International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	International Atomic and Energy Agency	325,000	325,000	-	325,000	325,000
26210114	Trust Fund of Rotterdam Convention	18,000	18,000	18,000	-	-
26210115	WHO Framework Convention on Tobacco Control	50,000	50,000	43,981	6,019	6,019
26210201	African Public Health Emergency Fund (APHEF)	1,357,000	1,357,000	-	1,357,000	1,357,000
26313	Extra-Budgetary Units	22,000,000	22,000,000	21,999,735	265	265
26313037	Mauritius Institute of Health	22,000,000	22,000,000	21,999,735	265	265
27	Social Benefits	50,000,000	65,000,000	60,257,849	(10,257,849)	4,742,151
27210	Social Assistance Benefits in Cash	50,000,000	65,000,000	60,257,849	(10,257,849)	4,742,151
27210008	Assistance to Patients Inoperable in Mauritius	50,000,000	65,000,000	60,257,849	(10,257,849)	4,742,151
28	Other Expense	6,108,000	6,108,000	4,108,100	1,999,900	1,999,900
28211	Transfers to Non-Profit Institutions	4,308,000	4,308,000	2,921,500	1,386,500	1,386,500
28211007	Dental Council	735,000	735,000	735,000	-	-
28211009	Human Service Trust	654,000	654,000	653,500	500	500
28211014	Medical Council	1,386,000	1,386,000	-	1,386,000	1,386,000
28211017	Nursing Council	483,000	483,000	483,000	-	-
28211065	Pharmacy Council	525,000	525,000	525,000	-	-
28211066	Allied Health Professional Council	525,000	525,000	525,000	-	-
28212	Transfers to Households	1,800,000	1,800,000	1,186,600	613,400	613,400
28212007	Savings culture campaign	1,800,000	1,800,000	1,186,600	613,400	613,400
Capital Expenditure		11,000,000	9,500,000	6,759,192	4,240,808	2,740,808
31	Acquisition of Non-Financial Assets	11,000,000	9,500,000	6,759,192	4,240,808	2,740,808
31112	Non-Residential Buildings	2,000,000	500,000	-	2,000,000	500,000
31112401	Upgrading of Office Buildings	2,000,000	500,000	-	2,000,000	500,000
31121	Transport Equipment	3,000,000	3,000,000	978,140	2,021,860	2,021,860
31121801	Acquisition of Vehicles	3,000,000	3,000,000	978,140	2,021,860	2,021,860
31122	Other Machinery and Equipment	6,000,000	6,000,000	5,781,052	218,948	218,948
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	2,999,863	137	137
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	2,781,189	218,811	218,811
Total - Sub-Head 11-101: General		448,000,000	440,200,000	419,126,000	28,874,000	21,074,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Hospital and Specialised Services						
Recurrent Expenditure		8,917,000,000	9,502,700,000	9,453,390,822	(536,390,822)	49,309,178
21	Compensation of Employees	5,929,315,000	6,358,515,000	6,350,330,489	(421,015,489)	8,184,511
21110	Personal Emoluments	5,194,605,000	5,307,005,000	5,302,321,482	(107,716,482)	4,683,518
21110001	Basic Salary	3,814,605,000	3,603,105,000	3,599,868,959	214,736,041	3,236,041
21110002	Salary Compensation	66,000,000	94,500,000	94,175,351	(28,175,351)	324,649
21110004	Allowances	750,000,000	1,065,000,000	1,064,396,275	(314,396,275)	603,725
21110005	Extra Assistance	32,000,000	19,200,000	18,875,454	13,124,546	324,546
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	41,251
21110013	Allowances icw Internship (Pre-Registration Training)	90,000,000	84,200,000	84,102,646	5,897,354	97,354
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	1,873,148
21111100	Overtime	150,000,000	463,000,000	461,923,803	(311,923,803)	1,076,197
21111200	Staff Welfare	495,000	495,000	184,764	310,236	310,236
21210	Social Contributions	54,000,000	58,500,000	58,439,129	(4,439,129)	60,871
22	Goods and Services	2,722,685,000	2,879,185,000	2,838,060,333	(115,375,333)	41,124,667
22010	Cost of Utilities	199,500,000	191,500,000	188,194,580	11,305,420	3,305,420
22020	Fuel and Oil	33,000,000	33,000,000	32,999,925	75	75
22030	Rent	15,100,000	14,900,000	13,869,900	1,230,100	1,030,100
22040	Office Equipment and Furniture	7,400,000	8,900,000	7,823,159	(423,159)	1,076,841
22050	Office Expenses	3,000,000	3,200,000	3,118,509	(118,509)	81,491
22060	Maintenance	155,280,000	162,280,000	154,055,918	1,224,082	8,224,082
	of which					
22060001	Buildings	30,000,000	32,000,000	30,982,948	(982,948)	1,017,052
22060003	Plant and Equipment	90,000,000	88,000,000	81,140,793	8,859,207	6,859,207
22060004	Vehicles	30,000,000	35,000,000	34,987,867	(4,987,867)	12,133
22070	Cleaning Services	127,575,000	105,075,000	102,323,440	25,251,560	2,751,560
22070002	Laundry Services	84,300,000	60,500,000	58,405,897	25,894,103	2,094,103
22070006	Cleaning of Hospital Premises	43,275,000	44,575,000	43,917,544	(642,544)	657,456
22090	Security	37,500,000	37,500,000	34,378,818	3,121,182	3,121,182
22100	Publications and Stationery	8,550,000	11,550,000	11,404,389	(2,854,389)	145,611
22120	Fees	15,050,000	18,050,000	14,992,488	57,512	3,057,512
22140	Medical Supplies, Drugs and Equipment	1,621,800,000	1,743,300,000	1,739,066,323	(117,266,323)	4,233,677
22140001	Medicine, Drugs and Vaccines	995,000,000	1,145,000,000	1,144,418,197	(149,418,197)	581,803
22140002	C.T Scan and MRI Fees and Materials	1,000,000	1,000,000	669,304	330,696	330,696
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,696,853	103,148	103,148
22140004	Orthopaedic Materials and Equipment	9,000,000	9,000,000	9,000,000	-	-
22140005	Medical Disposables and Minor Equipment	475,000,000	425,000,000	424,468,147	50,531,853	531,853
22140006	Ayurvedic and Other Traditional Medicine	10,000,000	31,500,000	31,297,245	(21,297,245)	202,755
22140007	Renal Dialysis - Consumables and Fees	130,000,000	130,000,000	127,516,578	2,483,422	2,483,422
22150	Scientific and Laboratory Equipment and Supplies	250,000,000	290,000,000	282,428,142	(32,428,142)	7,571,858
22900	Other Goods and Services	248,930,000	259,930,000	253,404,741	(4,474,741)	6,525,259
	of which					
22900001	Uniforms	47,000,000	56,000,000	55,359,910	(8,359,910)	640,090
22900005	Provisions and Stores	185,000,000	195,000,000	191,661,535	(6,661,535)	3,338,465
22900017	Control of Animal Pests	1,000,000	1,000,000	-	1,000,000	1,000,000
22900021	Clothing and Bedding	15,000,000	7,000,000	5,600,525	9,399,475	1,399,475

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Hospital and Specialised Services - continued						
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 Medical Care	265,000,000	265,000,000	265,000,000	-	-
Capital Expenditure		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-Financial Assets	1,531,500,000	1,055,000,000	895,405,047	636,094,953	159,594,953
31112	Non-Residential Buildings	1,225,000,000	739,000,000	660,504,283	564,495,717	78,495,717
31112003	Construction/Extension of Hospitals	1,122,000,000	663,000,000	614,730,364	507,269,636	48,269,636
	of which					
	(a) New ENT Hospital	500,000,000	500,000,000	499,279,869	720,131	720,131
	(b) New Flacq Teaching Hospital (Phase 1)	600,000,000	29,635,000	-	600,000,000	29,635,000
	(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	30,226,081
	(a) SSRN Hospital	37,000,000	43,300,000	31,932,234	5,067,766	11,367,766
	(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	7,922,723
	(f) Brown Seaward Hospital	15,000,000	1,500,000	867,473	14,132,527	632,527
	(g) S. Bharati Eye Hospital	1,000,000	1,000,000	124,721	875,279	875,279
31112442	Upgrading of Buildings - Warehousing at Central Supplies Division	2,000,000	-	-	2,000,000	-
31121	Transport Equipment	25,000,000	25,000,000	19,700,800	5,299,200	5,299,200
31121801	Acquisition of Vehicles	25,000,000	25,000,000	19,700,800	5,299,200	5,299,200
31122	Other Machinery and Equipment	281,500,000	291,000,000	215,199,963	66,300,037	75,800,037
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
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	7,774,058	2,225,942	2,225,942
Total - Sub-Head 11-102: Hospital and Specialised Services		10,449,500,000	10,558,700,000	10,348,795,868	100,704,132	209,904,132
Sub-Head 11-103: Primary Health Care and Public Health						
Recurrent Expenditure		1,010,900,000	943,500,000	931,632,475	79,267,525	11,867,525
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)	239,415

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-103: Primary Health Care and Public Health - 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	179,816
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	Wages	2,000,000	2,000,000	2,000,000	-	-
21111002	Travelling and Transport	68,000,000	68,000,000	67,494,080	505,920	505,920
21111100	Overtime	30,000,000	35,000,000	34,612,346	(4,612,346)	387,654
21111200	Staff Welfare	57,000	57,000	-	57,000	57,000
21210	Social Contributions	8,000,000	8,000,000	7,999,124	876	876
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 Furniture	1,200,000	1,200,000	957,871	242,129	242,129
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 Equipment	112,000,000	112,000,000	110,078,400	1,921,600	1,921,600
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	70,000,000	-	-
22140003	Dental Materials and Equipment	2,000,000	2,000,000	78,400	1,921,600	1,921,600
22140005	Medical disposables and Minor equipment	40,000,000	40,000,000	40,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	14,000,000	14,000,000	13,544,834	455,166	455,166
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 Institutions	6,486,000	6,486,000	6,327,500	158,500	158,500
28211003	Blood Donors' Organisation	132,000	132,000	132,000	-	-
28211034	Action Familiale	3,019,000	3,019,000	3,019,000	-	-
28211035	Mauritius Family Planning & Welfare Association	1,568,000	1,568,000	1,568,000	-	-
28211036	Mauritius Mental Health Association	715,000	715,000	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 Expenditure		122,000,000	119,500,000	77,433,039	44,566,961	42,066,961
31	Acquisition of Non-Financial Assets	122,000,000	119,500,000	77,433,039	44,566,961	42,066,961
31112	Non-Residential Buildings	73,000,000	70,500,000	50,563,376	22,436,624	19,936,624
31112004	Construction of Area Health Centres	25,000,000	22,700,000	22,475,509	2,524,491	224,491
31112005	Construction of Community Health Centres	19,000,000	19,000,000	15,580,626	3,419,374	3,419,374

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-103: Primary Health Care and Public Health - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112006	Construction of Mediclinics (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	7,252,435
31112405	Upgrading of Community Health Centres	8,000,000	8,000,000	1,067,638	6,932,362	6,932,362
31112419	Upgrading of Laboratories	2,000,000	2,000,000	-	2,000,000	2,000,000
31121	Transport Equipment	10,000,000	10,000,000	9,437,785	562,215	562,215
31121801	Acquisition of Vehicles	10,000,000	10,000,000	9,437,785	562,215	562,215
31122	Other Machinery and Equipment	37,000,000	37,000,000	16,149,255	20,850,745	20,850,745
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	999,135	865	865
31122804	Acquisition of Laboratory Equipment	35,000,000	35,000,000	14,188,266	20,811,734	20,811,734
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	961,854	38,146	38,146
31132	Intangible Assets	2,000,000	2,000,000	1,282,623	717,377	717,377
31132801	Acquisition of Software	2,000,000	2,000,000	1,282,623	717,377	717,377
Total - Sub-Head 11-103: Primary Health Care and Public Health		1,132,900,000	1,063,000,000	1,009,065,514	123,834,486	53,934,486
Sub-Head 11-104: Treatment and Prevention of HIV and AIDS						
Recurrent Expenditure		109,100,000	92,600,000	77,585,653	31,514,347	15,014,347
21	Compensation of Employees	32,386,000	28,291,000	27,766,302	4,619,698	524,698
21110	Personal Emoluments	29,846,000	24,826,000	24,503,609	5,342,391	322,391
21110001	Basic Salary	26,242,000	20,042,000	19,910,715	6,331,285	131,285
21110002	Salary Compensation	204,000	284,000	280,730	(76,730)	3,270
21110004	Allowances	1,700,000	2,800,000	2,693,949	(993,949)	106,051
21110006	Cash in lieu of Leave	500,000	500,000	484,645	15,355	15,355
21110009	End-of-year Bonus	1,200,000	1,200,000	1,133,570	66,430	66,430
21111	Other Staff Costs	2,355,000	3,280,000	3,077,693	(722,693)	202,307
21111002	Travelling and Transport	2,280,000	3,205,000	3,043,146	(763,146)	161,854
21111100	Overtime	75,000	75,000	34,547	40,453	40,453
21210	Social Contributions	185,000	185,000	185,000	-	-
22	Goods and Services	75,401,000	62,996,000	49,031,851	26,369,149	13,964,149
22010	Cost of Utilities	35,000	35,000	26,303	8,697	8,697
22020	Fuel and Oil	440,000	440,000	439,972	28	28
22030	Rent	1,251,000	1,251,000	1,209,510	41,490	41,490
22040	Office Equipment and Furniture	15,000	15,000	1,490	13,510	13,510
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	-	5,000	5,000
22120	Fees	325,000	325,000	4,920	320,080	320,080
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	15,984,350	15,650	15,650
22900	Other Goods and Services of which	56,830,000	44,425,000	30,865,306	25,964,694	13,559,694
22900915	Multi Sectoral Response to HIV/AIDS Programme	31,500,000	21,000,000	15,526,188	15,973,812	5,473,812
22900925	Rehabilitation Programme for Alcoholics and Drug Addicts	15,000,000	13,000,000	9,179,297	5,820,703	3,820,703
22900982	Synthetic Drugs Prevention Programme	10,000,000	10,000,000	5,775,199	4,224,801	4,224,801

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-104: Treatment and Prevention of HIV and AIDS - continued						
28	Other Expense	1,313,000	1,313,000	787,500	525,500	525,500
28211	Transfers to Non-Profit Institutions	1,313,000	1,313,000	787,500	525,500	525,500
28211018	Prevention, Information et Lutte contre le Sida (PILS)	788,000	788,000	787,500	500	500
28211054	Dr. Idriss Goomany Centre	525,000	525,000	-	525,000	525,000
Capital Expenditure		2,000,000	2,000,000	-	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	-	2,000,000	2,000,000
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
Total - Sub-Head 11-104: Treatment and Prevention 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 Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		107,500,000	92,500,000	89,197,159	18,302,841	3,302,841
21	Compensation of Employees	75,470,000	60,230,000	59,431,603	16,038,397	798,397
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	22,096
22040	Office Equipment and Furniture	85,000	85,000	14,030	70,970	70,970
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	1,103,987
22130007	NCD Related Studies and surveys	3,000,000	3,000,000	1,896,013	1,103,987	1,103,987
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,500,000	-	-
22900	Other Goods and Services	19,260,000	19,500,000	19,004,916	255,084	495,084
22900903	Awareness and Sensitisation Campaign	18,000,000	18,000,000	17,669,416	330,584	330,584
28	Other Expense	263,000	263,000	263,000	-	-
28211	Transfers to Non-Profit Institutions	263,000	263,000	263,000	-	-
28211016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	263,000	263,000	263,000	-	-
Capital Expenditure		11,000,000	11,000,000	1,441,024	9,558,976	9,558,976
31	Acquisition of Non-Financial Assets	11,000,000	11,000,000	1,441,024	9,558,976	9,558,976
31113	Other Structures (Quality of Life)	5,000,000	5,000,000	455,875	4,544,125	4,544,125
31113038	Amenities for Promotion of Quality of life	5,000,000	5,000,000	455,875	4,544,125	4,544,125

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life - continued						
31	Acquisition of Non-Financial Assets - contd.					
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
31122	Other Machinery and Equipment	3,000,000	3,000,000	985,149	2,014,851	2,014,851
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	985,149	14,851	14,851
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132801	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		118,500,000	103,500,000	90,638,182	27,861,818	12,861,818
Total - Vote 11-1: Ministry of Health and 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 Culture						
Sub-Head 12-101: General						
Recurrent Expenditure		29,800,000	27,760,000	26,573,924	3,226,076	1,186,076
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	617,835
21110	Personal Emoluments	21,815,000	19,150,000	18,767,655	3,047,345	382,345
21110001	Basic Salary	16,160,000	13,498,000	13,347,781	2,812,219	150,219
21110002	Salary Compensation	205,000	257,000	251,896	(46,896)	5,104
21110004	Allowances	1,400,000	1,400,000	1,399,083	917	917
21110005	Extra Assistance	1,750,000	1,750,000	1,715,283	34,717	34,717
21110006	Cash in lieu of Leave	800,000	800,000	701,764	98,236	98,236
21110009	End-of-year Bonus	1,500,000	1,445,000	1,351,849	148,151	93,151
21111	Other Staff Costs	3,190,000	3,535,000	3,344,919	(154,919)	190,081
21111001	Wages	190,000	190,000	-	190,000	190,000
21111002	Travelling and Transport	2,500,000	2,475,000	2,474,919	25,081	81
21111100	Overtime	425,000	795,000	795,000	(370,000)	-
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	200,000	200,000	154,590	45,410	45,410
22	Goods and Services	2,195,000	2,475,000	1,906,759	288,241	568,241
22010	Cost of Utilities	425,000	425,000	423,960	1,040	1,040
22040	Office Equipment and Furniture	200,000	200,000	136,756	63,244	63,244
22050	Office Expenses	100,000	130,000	129,149	(29,149)	851
22060	Maintenance	285,000	285,000	240,674	44,326	44,326
22100	Publications and Stationery	205,000	255,000	237,210	(32,210)	17,790
22120	Fees	575,000	775,000	611,585	(36,585)	163,415
22170	Travelling within the Republic of Mauritius	170,000	170,000	-	170,000	170,000
22900	Other Goods and Services	235,000	235,000	127,425	107,575	107,575
22900955	Gender Mainstreaming	200,000	200,000	92,425	107,575	107,575
Total - Sub-Head 12-101: General		29,800,000	27,760,000	26,573,924	3,226,076	1,186,076
Sub-Head 12-102: Promotion of Arts and Culture						
Recurrent Expenditure		257,700,000	254,424,999	233,768,974	23,931,026	20,656,025
21	Compensation of Employees	90,218,000	81,287,999	77,998,464	12,219,536	3,289,535
21110	Personal Emoluments	80,733,000	71,253,000	68,045,422	12,687,578	3,207,578
21110001	Basic Salary	70,033,000	61,640,000	58,678,801	11,354,199	2,961,199

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Promotion of Arts and Culture - continued						
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	17,280,000	18,575,000	18,006,245	(726,245)	568,755
	<i>of which</i>					
22030001	Rental of Building	8,200,000	8,200,000	7,812,414	387,586	387,586
22030005	Rental of Facilities for Events	7,200,000	8,425,000	8,306,080	(1,106,080)	118,920
22040	Office Equipment and Furniture	200,000	400,000	243,203	(43,203)	156,798
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
	<i>of which</i>					
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 Lecture Publique et d'Animation Culturelle (CELPAC)	3,600,000	4,500,000	4,340,570	(740,570)	159,430
26	Grants	97,417,000	97,417,000	94,429,272	2,987,728	2,987,728
26313	Extra-Budgetary Units	97,417,000	97,417,000	94,429,272	2,987,728	2,987,728
26313009	Conservatoire de Musique François Mitterrand Trust Fund	20,627,000	20,627,000	20,627,000	-	-
26313031	Malcolm De Chazal Trust Fund	1,160,000	1,160,000	1,160,000	-	-
26313033	Mauritius Council of Registered Librarians	60,000	60,000	60,000	-	-
26313036	Mauritius Film Development Corporation	17,600,000	17,600,000	17,600,000	-	-
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Promotion of Arts and Culture - continued						
26	Grants - contd.					
26313072	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 Hadij 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	Transfers to Households	9,500,000	9,500,000	4,301,666	5,198,334	5,198,334
28212014	Financial Assistance to Artists	9,500,000	9,500,000	4,301,666	5,198,334	5,198,334
	(a) Scheme for Concerts	2,000,000	2,000,000	1,023,000	977,000	977,000
	(b) Scheme for Development of Performance Arts Groups	1,200,000	1,200,000	1,034,563	165,438	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 Expenditure		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	Extra-Budgetary Units	7,550,000	7,550,000	3,931,658	3,618,342	3,618,342
26323009	Conservatoire de Musique François Mitterrand Trust Fund	5,000,000	5,000,000	1,381,658	3,618,342	3,618,342
26323036	Mauritius Film Development Corporation	1,500,000	1,500,000	1,500,000	-	-
26323044	Mauritius Society of Authors	800,000	800,000	800,000	-	-
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	Non-Residential Buildings	15,600,000	14,850,000	2,910,936	12,689,064	11,939,064
31112017	Construction of Cultural Complex/Buildings - Espace Artistique on Public Beaches	500,000	500,000	-	500,000	500,000
31112038	Setting up of Galerie d'Arts Nationale	5,000,000	4,250,000	352,845	4,647,155	3,897,155

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Promotion of Arts and Culture - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112417	Upgrading of Cultural Complex/Buildings	6,800,000	6,800,000	265,288	6,534,713	6,534,713
	(a) New Offices - Old Prison Building (N 1)	400,000	400,000	265,288	134,713	134,713
	(b) Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	3,400,000	3,400,000	-	3,400,000	3,400,000
	(c) Espace Artistique at la Citadelle	3,000,000	3,000,000	-	3,000,000	3,000,000
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 Equipment	9,950,000	10,700,000	6,872,775	3,077,225	3,827,225
31122799	Upgrading of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
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 Formation Artistique	150,000	150,000	-	150,000	150,000
	(b) Machinery for Public Address System	200,000	200,000	184,576	15,424	15,424
	(c) Equipment for film Classification Board	5,000,000	4,115,000	3,177,072	1,822,928	937,928
	(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
Total - Sub-Head 12-102: Promotion of Arts and Culture		291,900,000	288,624,999	248,571,093	43,328,907	40,053,906
Sub-Head 12-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		144,000,000	149,315,000	136,657,173	7,342,827	12,657,827
21	Compensation of Employees	17,602,000	17,300,000	14,595,658	3,006,342	2,704,342
21110	Personal Emoluments	16,212,000	15,375,000	12,815,205	3,396,795	2,559,795
21110001	Basic Salary	13,827,000	13,054,000	10,892,355	2,934,645	2,161,645
21110002	Salary Compensation	250,000	336,000	332,643	(82,643)	3,357
21110004	Allowances	600,000	600,000	297,438	302,562	302,562
21110006	Cash in lieu of Leave	375,000	375,000	333,576	41,424	41,424
21110009	End-of-year bonus	1,160,000	1,010,000	959,192	200,808	50,808
21111	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
21111002	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
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	(72,956)	49,044
22020	Fuel and Oil	75,000	250,000	245,176	(170,176)	4,824
22030	Rent	4,535,000	4,535,000	4,489,304	45,696	45,696
22040	Office Equipment and Furniture	140,000	140,000	39,185	100,815	100,815
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
22120	Fees	700,000	728,000	116,790	583,210	611,210

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Preservation and Promotion of Heritage - continued						
22	Goods and Services - contd.					
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 Preservation of Records	1,400,000	1,243,000	311,053	1,088,947	931,947
22900922	Conferences/Seminars/Workshops	10,620,000	15,935,000	15,628,635	(5,008,635)	306,365
	of which					
	(d) 13th Session of the Intergovernmental Committee on Intangible Cultural Heritage of UNESCO	10,000,000	15,311,849	15,309,760	(5,309,760)	2,089
	(e) Archives week including a Workshop on Inscription of Records on Slavery on Memory of World Heritage	620,000	620,000	318,875	301,125	301,125
26	Grants	105,618,000	105,622,000	99,422,715	6,195,285	6,199,285
26210	Contribution to International Organisations	668,000	672,000	449,215	218,785	222,785
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 Fund	9,890,000	9,890,000	9,778,500	111,500	111,500
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	-	-
28	Other Expense	50,000	50,000	12,000	38,000	38,000
28211	Transfers to Non-Profit Institutions	50,000	50,000	12,000	38,000	38,000
28211011	Mauritius Archives Publication Fund	50,000	50,000	12,000	38,000	38,000
Capital Expenditure		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 Fund	7,100,000	7,100,000	6,131,050	968,950	968,950
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-Financial Assets	43,600,000	43,600,000	13,700,419	29,899,581	29,899,581
31112	Non-Residential Buildings	5,300,000	5,300,000	-	5,300,000	5,300,000
31112417	Upgrading of Cultural Complex/Buildings Restoration and Conservation of:	5,300,000	5,300,000	-	5,300,000	5,300,000
	(a) Indentured Labourers Barracks, Trianon	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Batterie de L'Harmonie, Black River	2,300,000	2,300,000	-	2,300,000	2,300,000
31122	Other Machinery and Equipment	3,300,000	3,300,000	581,250	2,718,750	2,718,750
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Preservation and Promotion of Heritage - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Equipment	3,200,000	3,200,000	581,250	2,618,750	2,618,750
31132	Intangible Assets	34,500,000	34,500,000	13,119,169	21,380,831	21,380,831
31132401	E-Government projects - Digitisation of Archives (N 1)	34,500,000	34,500,000	13,119,169	21,380,831	21,380,831
31133	Furniture, Fixtures and Fittings	500,000	500,000	-	500,000	500,000
Total - Sub-Head 12-103: Preservation and Promotion of Heritage		216,300,000	221,615,000	159,488,642	56,811,358	62,126,358
Total - Vote 12-1: Ministry of Arts and Culture		538,000,000	538,000,000	434,633,659	103,366,341	103,366,340
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	108,300,000	98,803,756	9,496,244	9,496,244
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	81,720,000	80,445,000	73,639,057	8,080,943	6,805,943
21110	Personal Emoluments	71,470,000	70,195,000	64,286,315	7,183,685	5,908,685
21110001	Basic Salary	57,990,000	56,765,000	51,987,073	6,002,927	4,777,927
21110002	Salary Compensation	980,000	1,330,000	1,244,747	(264,747)	85,253
21110004	Allowances	2,500,000	2,500,000	1,926,553	573,447	573,447
21110005	Extra Assistance	2,000,000	2,000,000	1,954,894	45,106	45,106
21110006	Cash in lieu of Leave	3,000,000	2,600,000	2,353,482	646,518	246,518
21110009	End-of-year Bonus	5,000,000	5,000,000	4,819,566	180,434	180,434
21111	Other Staff Costs	9,325,000	9,325,000	8,441,174	883,826	883,826
21111001	Wages	225,000	310,000	303,974	(78,974)	6,026
21111002	Travelling and Transport	6,000,000	5,915,000	5,102,025	897,975	812,975
21111100	Overtime	3,000,000	3,000,000	3,000,000	-	-
21111200	Staff Welfare	100,000	100,000	35,175	64,825	64,825
21210	Social Contributions	925,000	925,000	911,568	13,432	13,432
22	Goods and Services	24,180,000	25,455,000	22,764,698	1,415,302	2,690,302
22010	Cost of Utilities	2,900,000	2,900,000	1,997,087	902,913	902,913
22020	Fuel and Oil	1,500,000	1,500,000	1,287,043	212,957	212,957
22030	Rent	11,000,000	11,000,000	10,931,449	68,551	68,551
22040	Office Equipment and Furniture	1,200,000	1,300,000	801,119	398,881	498,881
22050	Office Expenses	770,000	970,000	918,845	(148,845)	51,155
22060	Maintenance	1,910,000	2,335,000	2,106,038	(196,038)	228,962
22100	Publications and Stationery	1,950,000	2,650,000	2,457,231	(507,231)	192,769
22120	Fees	400,000	400,000	106,080	293,920	293,920
22170	Travelling within the Republic of Mauritius	450,000	300,000	90,000	360,000	210,000
22900	Other Goods and Services of which	2,100,000	2,100,000	2,069,806	30,194	30,194
22900955	Gender Mainstreaming	200,000	200,000	195,811	4,189	4,189
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						
Recurrent Expenditure		1,384,100,000	1,384,100,000	1,223,287,936	160,812,064	160,812,064
21	Compensation of Employees	178,365,000	171,840,000	162,202,017	16,162,983	9,637,983
21110	Personal Emoluments	155,565,000	148,790,000	142,351,250	13,213,750	6,438,750

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-102: Social Protection - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	132,165,000	123,440,000	118,553,374	13,611,626	4,886,626
21110002	Salary Compensation	2,300,000	2,750,000	2,710,082	(410,082)	39,918
21110004	Allowances	3,600,000	5,100,000	5,001,477	(1,401,477)	98,523
21110006	Cash in lieu of Leave	6,500,000	6,500,000	5,950,590	549,410	549,410
21110009	End-of-year Bonus	11,000,000	11,000,000	10,135,727	864,273	864,273
21111	Other Staff Costs	20,800,000	21,050,000	18,110,117	2,689,883	2,939,883
21111001	Wages	3,400,000	3,400,000	2,186,242	1,213,758	1,213,758
21111002	Travelling and Transport	16,000,000	16,000,000	14,316,196	1,683,804	1,683,804
21111100	Overtime	1,400,000	1,650,000	1,607,679	(207,679)	42,321
21210	Social Contributions	2,000,000	2,000,000	1,740,649	259,351	259,351
22	Goods and Services	200,305,000	206,830,000	174,861,378	25,443,622	31,968,622
22010	Cost of Utilities	9,600,000	9,600,000	7,593,595	2,006,405	2,006,405
22020	Fuel and Oil	100,000	100,000	24,050	75,950	75,950
22030	Rent	16,775,000	16,775,000	10,543,495	6,231,505	6,231,505
22040	Office Equipment and Furniture	4,900,000	5,300,000	5,205,321	(305,321)	94,679
22050	Office Expenses	5,300,000	5,300,000	4,972,620	327,380	327,380
22060	Maintenance	25,980,000	25,980,000	23,171,777	2,808,223	2,808,223
22070	Cleaning Services	2,100,000	2,100,000	1,230,620	869,380	869,380
22090	Security	13,300,000	13,300,000	6,724,753	6,575,247	6,575,247
22100	Publications and Stationery	2,025,000	2,325,000	1,911,251	113,749	413,749
22120	Fees	84,560,000	84,560,000	73,838,975	10,721,025	10,721,025
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	80,000,000	80,000,000	72,228,800	7,771,200	7,771,200
22120007	Fees for Training	1,500,000	1,500,000	979,059	520,942	520,942
22120036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities	2,000,000	2,000,000	101,807	1,898,193	1,898,193
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	10,065,000	15,890,000	15,886,350	(5,821,350)	3,650
22170	Passage and Accommodation costs	400,000	400,000	-	400,000	400,000
22900	Other Goods and Services	24,200,000	24,200,000	23,758,572	441,428	441,428
	<i>of which</i>					
22900004	Catering	20,000,000	20,000,000	19,628,552	371,448	371,448
26	Grants	34,595,000	34,595,000	32,502,205	2,092,796	2,092,796
26210	Contribution to International Organisations	40,000	40,000	37,205	2,796	2,796
26313	Extra-Budgetary Units	34,555,000	34,555,000	32,465,000	2,090,000	2,090,000
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	-	2,090,000	2,090,000
26313069	NGO Trust Fund	10,930,000	10,930,000	10,930,000	-	-
26313081	Senior Citizens Council	9,500,000	9,500,000	9,500,000	-	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	12,035,000	12,035,000	-	-
27	Social Benefits	910,400,000	910,400,000	797,007,829	113,392,171	113,392,171
27210	Social Assistance Benefits in Cash	880,000,000	880,000,000	775,861,914	104,138,086	104,138,086
27210002	Social Aid	850,000,000	850,000,000	756,379,841	93,620,159	93,620,159
27210012	Assistance and Training of Disabled Persons	30,000,000	30,000,000	19,482,073	10,517,927	10,517,927

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-102: Social Protection - continued						
27	Social Benefits - contd.					
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 Expenditure		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
Total - Sub-Head 13-102: Social Protection		1,496,100,000	1,496,100,000	1,235,361,011	260,738,989	260,738,989
Sub-Head 13-103: National Pension Management						
Recurrent Expenditure		23,025,600,000	23,025,600,000	22,895,904,764	129,695,236	129,695,236
21	Compensation of Employees	198,255,000	198,255,000	177,227,411	21,027,589	21,027,589
21110	Personal Emoluments	181,255,000	181,135,000	161,960,099	19,294,901	19,174,901
21110001	Basic Salary	156,255,000	155,575,000	139,201,195	17,053,805	16,373,805
21110002	Salary Compensation	2,700,000	3,260,000	3,046,844	(346,844)	213,156
21110004	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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-103: National Pension Management - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	14,600,000	14,720,000	13,027,460	1,572,540	1,692,540
21111002	Travelling and Transport	13,800,000	13,800,000	12,107,460	1,692,540	1,692,540
21111100	Overtime	800,000	920,000	920,000	(120,000)	-
21210	Social Contributions	2,400,000	2,400,000	2,239,852	160,148	160,148
22	Goods and Services	40,770,000	40,770,000	36,561,291	4,208,709	4,208,709
22010	Cost of Utilities	2,100,000	2,100,000	1,619,284	480,716	480,716
22010001	Electricity and Gas Charges	700,000	700,000	560,279	139,721	139,721
22010002	Telephone	1,400,000	1,400,000	1,059,005	340,995	340,995
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and Furniture	1,030,000	1,030,000	545,158	484,842	484,842
22050	Office Expenses	2,455,000	2,455,000	2,236,368	218,632	218,632
22060	Maintenance	1,800,000	1,800,000	725,904	1,074,096	1,074,096
22100	Publications and Stationery	1,560,000	1,560,000	1,349,707	210,293	210,293
22120	Fees	27,000,000	27,000,000	25,302,348	1,697,652	1,697,652
22120001	Fees for Medical Boards and Domiciliary Visits	15,000,000	15,000,000	14,763,708	236,292	236,292
22120004	Fees to Mauritius Post Ltd	12,000,000	12,000,000	10,538,640	1,461,360	1,461,360
22900	Other Goods and Services	2,575,000	2,575,000	2,569,085	5,915	5,915
26	Grants	575,000	575,000	526,151	48,849	48,849
26210	Contribution to International Organisations	575,000	575,000	526,151	48,849	48,849
26210097	International Social Security Association	575,000	575,000	526,151	48,849	48,849
27	Social Benefits	22,785,000,000	22,785,000,000	22,681,546,258	103,453,742	103,453,742
27210	Social Assistance Benefits in Cash	22,785,000,000	22,785,000,000	22,681,546,258	103,453,742	103,453,742
27210101	Basic Retirement Pension	17,702,000,000	17,548,000,000	17,473,014,335	228,985,665	74,985,665
27210102	Basic Widows Pension	1,430,000,000	1,464,000,000	1,460,356,987	(30,356,987)	3,643,013
27210103	Basic Invalid Pension	2,300,000,000	2,380,500,000	2,376,903,261	(76,903,261)	3,596,739
27210104	Basic Orphans Pension	23,000,000	23,000,000	22,415,490	584,510	584,510
27210105	Child Allowances	280,000,000	280,000,000	266,111,109	13,888,891	13,888,891
27210106	Other Basic Pensions	1,050,000,000	1,089,500,000	1,082,745,076	(32,745,076)	6,754,924
28	Other Expense	1,000,000	1,000,000	43,653	956,347	956,347
28212	Transfers to Households	1,000,000	1,000,000	43,653	956,347	956,347
28	Other Expense - contd.					
28212022	Contribution to NPF on behalf of Domestic Workers	1,000,000	1,000,000	43,653	956,347	956,347
Total - Sub-Head 13-103: National Pension Management		23,025,600,000	23,025,600,000	22,895,904,764	129,695,236	129,695,236
Total - Vote 13-1: Ministry of Social Security and National Solidarity		24,630,000,000	24,630,000,000	24,230,069,531	399,930,469	399,930,469
Vote 13-2: Environment and Sustainable Development						
Sub-Head 13-201: General						
Recurrent Expenditure		69,400,000	72,860,000	70,824,764	(1,424,764)	2,035,236
21	Compensation of Employees	43,285,000	43,755,000	43,069,964	215,036	685,036
21110	Personal Emoluments	38,435,000	38,187,000	37,543,491	891,509	643,509
21110001	Basic Salary	32,385,000	32,108,000	31,802,619	582,381	305,381
21110002	Salary Compensation	550,000	782,000	762,186	(212,186)	19,814
21110004	Allowances	900,000	890,000	860,623	39,377	29,377

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-201: General - continued						
21	Compensation of 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
22040	Office Equipment and Furniture	250,000	250,000	204,858	45,142	45,142
22050	Office Expenses	480,000	630,000	614,859	(134,859)	15,141
22060	Maintenance	1,300,000	1,300,000	1,216,166	83,834	83,834
22070	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
22120	Fees	800,000	1,320,000	1,304,757	(504,757)	15,243
22170	Travelling within the 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
26	Grants	2,815,000	2,815,000	2,152,788	662,212	662,212
26210	Contribution to International Organisations	2,815,000	2,815,000	2,152,788	662,212	662,212
26210060	UN Framework Convention on Climate Change (UNFCCC)	120,000	120,000	107,507	12,493	12,493
26210061	Trust Fund for the African Ministerial Conference on the Environment	350,000	350,000	350,000	-	-
26210063	UNEP Environment Fund	550,000	550,000	550,000	-	-
26210065	Convention for the Protection, Management and Development of the Marine and Coastal Environment	1,100,000	1,100,000	1,063,003	36,997	36,997
26210066	United Nations (Kyoto Protocol)	40,000	40,000	37,181	2,819	2,819
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40,000	40,000	26,299	13,701	13,701
26210171	Regional Coordination Centre on the Regional Contingency Plan	590,000	590,000	-	590,000	590,000
26210202	Minamata Convention Trust Fund	25,000	25,000	18,799	6,201	6,201
Capital Expenditure		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 Institutions	7,000,000	7,000,000	5,896,907	1,103,093	1,103,093
28221012	Rainwater Harvesting Scheme	7,000,000	7,000,000	5,896,907	1,103,093	1,103,093
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,261,085	238,916	238,916
31122	Other Machinery and Equipment	500,000	500,000	431,365	68,636	68,636
31122802	Acquisition of IT Equipment	500,000	500,000	431,365	68,636	68,636

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-201: General - continued						
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 Assessment Licensing Project	1,000,000	1,000,000	829,720	170,280	170,280
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 Protection and Conservation						
Recurrent Expenditure		121,000,000	121,000,000	77,305,237	43,694,763	43,694,763
21	Compensation of Employees	54,600,000	54,250,000	51,229,477	3,370,523	3,020,523
21110	Personal Emoluments	48,175,000	47,505,500	44,498,108	3,676,892	3,007,392
21110001	Basic Salary	40,050,000	39,636,700	37,081,397	2,968,603	2,555,303
21110002	Salary Compensation	525,000	640,300	640,204	(115,204)	96
21110004	Allowances	2,100,000	2,100,000	1,822,949	277,051	277,051
21110006	Cash in lieu of Leave	2,100,000	1,929,500	1,835,232	264,768	94,268
21110009	End-of-year Bonus	3,400,000	3,199,000	3,118,326	281,674	80,674
21111	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 Furniture	200,000	200,000	103,826	96,174	96,174
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
	<i>of which</i>					
22120007	Fees for Training	5,205,500	5,205,500	954,841	4,250,659	4,250,659
	(a) Department of Environment Projects	200,000	200,000	88,600	111,400	111,400
	(b) Grant from International Organisations	5,005,500	5,005,500	866,241	4,139,259	4,139,259
	<i>of which</i>					
	(i) Nationally Appropriate Mitigation Action	688,000	688,000	-	688,000	688,000
	(ii) Hydro Chloro Fluoro Carbon	330,000	330,000	-	330,000	330,000
	(v) Biennial Update Report	1,487,500	1,487,500	562,620	924,880	924,880
	(vi) Early Ratification of Minamata Convention	1,000,000	1,000,000	303,621	696,379	696,379
	(viii) Enhancing the Resilience of Vulnerable Communities to Climate Change	1,500,000	1,500,000	-	1,500,000	1,500,000
22120008	Fees to Consultants (Financed by Grant from International Organisations)	30,139,500	30,139,500	3,326,977	26,812,523	26,812,523
	(a) Nationally Appropriate Mitigation Action	977,000	977,000	-	977,000	977,000
	(c) Climate Change Adaptation Programme	12,100,000	12,100,000	3,068,882	9,031,118	9,031,118
	(e) Global Fuel Economy Initiative (Phase II)	1,800,000	1,800,000	-	1,800,000	1,800,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-202: Environmental Protection and Conservation - continued						
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 Minamata Convention	1,000,000	1,000,000		1,000,000	1,000,000
	(j) Enhancing the Resilience of Vulnerable Communities to Climate Change	1,300,000	1,300,000	-	1,300,000	1,300,000
	(k) Climate Change Vulnerability and Adaptation Study for Port of Port Louis	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services of which	24,435,000	24,535,000	16,249,149	8,185,851	8,285,851
22900099	Miscellaneous Expenses	19,975,000	19,975,000	11,801,471	8,173,529	8,173,529
	(a) Department of Environment Projects	100,000	100,000	70,000	30,000	30,000
	(b) Grant from International Organisations	19,875,000	19,875,000	11,731,471	8,143,529	8,143,529
	(i) Nationally Appropriate Mitigation Action	5,447,000	3,427,000	1,035,434	4,411,566	2,391,566
	(ii) Third National Communication	-	1,592,000	1,591,699	(1,591,699)	301
	(iii) Hydro Chloro Fluoro Carbon	1,600,000	8,000	-	1,600,000	8,000
	(iv) Climate Change Adaptation Programme	4,000,000	4,000,000	3,403,115	596,885	596,885
	(v) Global Fuel Economy Initiative (Phase II)	3,400,000	3,400,000	2,383,959	1,016,041	1,016,041
	(vi) Switch Africa Green Projects	395,000	2,415,000	2,414,582	(2,019,582)	418
	(vii) Institutional Strengthening-Ozone Layer Protection	660,000	660,000	135,646	524,354	524,354
	(ix) National Implementation Plan on Persistent Organic Pollutants	100,000	100,000	-	100,000	100,000
	(x) Enhancing the resilience of Vulnerable Communities to Climate Change	1,500,000	1,500,000	-	1,500,000	1,500,000
	(xi) Shared Environmental Information System	535,000	535,000	193,870	341,130	341,130
	(xii) Biennial Update Report	1,268,000	1,268,000	239,350	1,028,650	1,028,650
	(xiii) Global Monitoring Plan (GMP-POPs)	970,000	970,000	333,816	636,184	636,184
22900903	Awareness Campaign	4,000,000	4,000,000	3,989,642	10,358	10,358
Capital Expenditure		1,200,000	1,200,000	146,197	1,053,803	1,053,803
31	Acquisition of Non-Financial Assets	1,200,000	1,200,000	146,197	1,053,803	1,053,803
31122	Other Machinery and Equipment	1,200,000	1,200,000	146,197	1,053,803	1,053,803
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 Contingency Plan and Disaster Preparedness in case of Oil Spill	500,000	500,000	-	500,000	500,000
	(b) Other Equipment	500,000	500,000	-	500,000	500,000
Total - Sub-Head 13-202: Environmental Protection and Conservation		122,200,000	122,200,000	77,451,434	44,748,566	44,748,566

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment						
Recurrent Expenditure		187,200,000	184,240,000	167,748,198	19,451,802	16,491,802
21	Compensation of Employees	160,400,000	155,240,000	144,188,987	16,211,013	11,051,013
21110	Personal Emoluments	140,500,000	134,134,900	124,851,031	15,648,969	9,283,869
21110001	Basic Salary	123,688,000	116,011,600	107,168,061	16,519,939	8,843,539
21110002	Salary Compensation	3,400,000	4,709,000	4,532,344	(1,132,344)	176,656
21110004	Allowances	900,000	900,000	738,360	161,640	161,640
21110006	Cash in lieu of Leave	3,400,000	3,402,300	3,402,273	(2,273)	27
21110009	End-of-year Bonus	9,112,000	9,112,000	9,009,994	102,006	102,006
21111	Other Staff Costs	17,600,000	18,600,000	16,833,255	766,745	1,766,745
21111001	Wages	200,000	200,000	51,360	148,640	148,640
21111002	Travelling and Transport	16,800,000	16,800,000	15,298,760	1,501,240	1,501,240
21111100	Overtime	300,000	1,300,000	1,183,135	(883,135)	116,865
21111200	Staff Welfare	300,000	300,000	300,000	-	-
21210	Social Contributions	2,300,000	2,505,100	2,504,701	(204,701)	399
22	Goods and Services	26,800,000	29,000,000	23,559,211	3,240,789	5,440,789
22010	Cost of Utilities	2,400,000	2,400,000	2,216,169	183,831	183,831
22020	Fuel and Oil	2,400,000	2,900,000	2,741,519	(341,519)	158,481
22040	Office Equipment and Furniture	65,000	65,000	63,924	1,076	1,076
22050	Office Expenses	150,000	150,000	141,871	8,129	8,129
22060	Maintenance	12,000,000	13,700,000	10,564,060	1,435,940	3,135,940
	of which					
22060010	Grounds	5,000,000	6,485,000	6,482,977	(1,482,977)	2,023
22060011	Rivers/Canals	2,000,000	515,000	499,905	1,500,095	15,095
22070	Cleaning Services	150,000	150,000	147,990	2,010	2,010
22090	Security	2,500,000	2,500,000	2,310,190	189,810	189,810
22100	Publications and Stationery	275,000	275,000	213,136	61,864	61,864
22120	Fees	460,000	460,000	103,360	356,640	356,640
22130	Studies and Surveys	600,000	600,000	-	600,000	600,000
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	1,500,000	1,113,745	386,255	386,255
22900	Other Goods and Services	4,300,000	4,300,000	3,943,247	356,753	356,753
22900001	Uniforms	3,300,000	3,300,000	3,186,900	113,100	113,100
22900099	Miscellaneous Expenses (Flower Mauritius Competition)	1,000,000	1,000,000	756,347	243,653	243,653
Capital Expenditure		13,700,000	13,700,000	8,599,148	5,100,852	5,100,852
31	Acquisition of Non-Financial Assets	13,700,000	13,700,000	8,599,148	5,100,852	5,100,852
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	4,575,000
31122	Other Machinery and Equipment	8,500,000	8,925,000	8,501,148	(1,148)	423,852
31122404	Upgrading of Laboratory Equipment	200,000	200,000	149,500	50,500	50,500
31122802	Acquisition of IT Equipment	300,000	300,000	218,265	81,735	81,735
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory (N 1)	6,000,000	6,425,000	6,425,000	(425,000)	-
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,708,383	291,617	291,617
31133	Furniture, Fixtures and Fittings	200,000	200,000	98,000	102,000	102,000
Total - Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment		200,900,000	197,940,000	176,347,346	24,552,654	21,592,654

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-204: Sustainable Development and Climate 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
2111200	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 Development and Climate Change		11,000,000	11,000,000	9,471,233	1,528,767	1,528,767
Sub-Head 13-205: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		728,300,000	736,600,000	727,172,606	1,127,394	9,427,394
21	Compensation of Employees	32,025,000	31,900,000	29,151,979	2,873,021	2,748,021
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	Social Contributions	600,000	615,500	615,222	(15,222)	278
21210001	Contribution to the National Savings Fund	600,000	615,500	615,222	(15,222)	278
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 Furniture	400,000	400,000	231,280	168,720	168,720
22050	Office Expenses	125,000	165,000	130,891	(5,891)	34,109
22060	Maintenance	21,185,000	31,185,000	30,397,879	(9,212,879)	787,121
22060002	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
22070001	Public Beaches	133,500,000	130,791,000	130,785,220	2,714,780	5,780
22070003	Operation of Landfill Sites	225,000,000	200,000,000	200,000,000	25,000,000	-
22070004	Operation of Transfer Stations	230,000,000	250,850,000	250,849,818	(20,849,818)	182
22070009	Collection and Export of e-waste	7,000,000	6,759,000	5,753,695	1,246,305	1,005,305
22070010	Operation and Export of Interim Hazardous Waste Facility	27,000,000	32,400,000	32,393,834	(5,393,834)	6,166

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-205: Solid & Hazardous Waste and Beach Management - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	335,000	535,000	370,252	(35,252)	164,748
22120	Fees	2,020,000	2,145,000	448,110	1,571,890	1,696,890
22130	Studies and Surveys	2,995,000	2,995,000	750,432	2,244,568	2,244,568
	<i>of which</i>					
22130001	Waste Recycling and Resource Recovery Strategy	2,695,000	2,995,000	750,432	1,944,568	2,244,568
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
26210	Contribution to International Organisations	775,000	775,000	739,730	35,270	35,270
26210077	United Nations Trust Fund (Basel Convention)	775,000	775,000	739,730	35,270	35,270
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 Expenditure		38,800,000	30,500,000	30,457,442	8,342,558	42,558
26	Grants	30,000,000	30,000,000	30,000,000	-	-
26323	Extra-Budgetary Units	30,000,000	30,000,000	30,000,000	-	-
26323003	Beach Authority	30,000,000	30,000,000	30,000,000	-	-
28	Other Expense	3,400,000	-	-	3,400,000	-
28222	Transfers to Households	3,400,000	-	-	3,400,000	-
28222021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,400,000	-	-	3,400,000	-
31	Acquisition of Non-Financial Assets	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 Equipment	3,400,000	500,000	457,442	2,942,558	42,558
31122802	Acquisition of IT Equipment	200,000	350,000	347,732	(147,732)	2,268
31122999	Acquisition of Other Machinery and Equipment	3,200,000	150,000	109,710	3,090,290	40,290
Total - Sub-Head 13-205: Solid & Hazardous Waste and Beach Management		767,100,000	767,100,000	757,630,048	9,469,952	9,469,952
Sub-Head 13-206: National Disaster Risk Reduction						
Recurrent 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	755,000	498,600	372,340	382,660	126,260
21111	Other Staff Costs	505,000	529,000	480,181	24,819	48,819
21111002	Travelling and Transport	400,000	424,000	409,898	(9,898)	14,102
21111100	Overtime	100,000	100,000	65,282	34,718	34,718
21111200	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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-206: National Disaster Risk Reduction - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	500,000	500,000	292,769	207,231	207,231
22050	Office Expenses	150,000	150,000	63,824	86,176	86,176
22060	Maintenance	650,000	650,000	76,223	573,777	573,777
22070	Cleaning Services	200,000	200,000	72,762	127,238	127,238
22100	Publications and Stationery	330,000	330,000	91,617	238,383	238,383
22120	Fees	2,770,000	2,470,000	872,301	1,897,699	1,597,699
22170	Travelling within the 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 Expenditure		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 Relocation of Inhabitants of Quatre Soeurs (Landslide)	7,500,000	7,500,000	4,944,000	2,556,000	2,556,000
31	Acquisition of Non-Financial Assets	9,100,000	9,100,000	-	9,100,000	9,100,000
31122	Other Machinery and Equipment	9,100,000	9,100,000	-	9,100,000	9,100,000
31122999	Equipment for National Emergency Operations	9,100,000	9,100,000	-	9,100,000	9,100,000
Total - Sub-Head 13-206: National Disaster Risk Reduction		40,900,000	40,400,000	23,164,856	17,735,144	17,235,144
Total - Vote 13-2: Environment and Sustainable Development		1,220,000,000	1,220,000,000	1,122,047,672	97,952,328	97,952,328
Vote 13-3: Meteorological Services						
Recurrent 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	Personal Emoluments	73,610,000	71,658,894	67,471,071	6,138,929	4,187,823
21110001	Basic Salary	61,510,000	58,243,894	54,341,469	7,168,531	3,902,425
21110002	Salary Compensation	400,000	1,190,000	1,176,177	(776,177)	13,823
21110004	Allowances	4,300,000	4,700,000	4,691,050	(391,050)	8,951
21110006	Cash in lieu of Leave	2,500,000	2,625,000	2,619,306	(119,306)	5,694
21110009	End-of-year Bonus	4,900,000	4,900,000	4,643,070	256,930	256,930
21111	Other Staff Costs	8,940,000	9,591,000	9,588,482	(648,482)	2,518
21111002	Travelling and Transport	7,400,000	7,465,000	7,463,969	(63,969)	1,031
21111100	Overtime	1,500,000	2,086,000	2,085,027	(585,027)	973
21111200	Staff Welfare	40,000	40,000	39,486	514	514
21210	Social Contributions	700,000	778,106	778,106	(78,106)	-
22	Goods and Services	10,250,000	11,472,000	9,742,547	507,453	1,729,453
22010	Cost of Utilities	2,520,000	3,646,000	3,536,227	(1,016,227)	109,773
22020	Fuel and Oil	330,000	336,000	325,313	4,687	10,687
22040	Office Equipment and Furniture	450,000	450,000	439,804	10,196	10,196
22050	Office Expenses	280,000	280,000	265,935	14,065	14,065
22060	Maintenance	2,200,000	2,200,000	2,030,577	169,423	169,423
22100	Publications and Stationery	340,000	340,000	333,178	6,822	6,822
22120	Fees	1,500,000	1,500,000	1,183,567	316,433	316,433
22150	Scientific and Laboratory Equipment and Supplies	1,800,000	1,800,000	1,137,741	662,259	662,259
22900	Other Goods and Services	830,000	920,000	490,205	339,795	429,795

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-3: Meteorological Services - continued						
26	Grants	900,000	900,000	562,490	337,510	337,510
26210	Contribution to International Organisations	900,000	900,000	562,490	337,510	337,510
Capital Expenditure		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
	(a) Renovation St.Brandon Meteorological Station	1,400,000	1,400,000	-	1,400,000	1,400,000
	(b) Rewiring Electric Network	1,000,000	1,000,000	-	1,000,000	1,000,000
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 Weather Radar	162,000,000	162,000,000	108,048,923	53,951,077	53,951,077
Total - Vote 13-3: Meteorological Services		266,400,000	266,400,000	203,365,104	63,034,896	63,034,896
Total - Ministry of Social Security, National Solidarity, and Environment and Sustainable Development		26,116,400,000	26,116,400,000	25,555,482,307	560,917,693	560,917,693
Vote 14-1: Ministry of Agro-Industry and Food Security						
Sub-Head 14-101: General						
Recurrent Expenditure		178,100,000	176,100,000	162,246,946	15,853,054	13,853,054
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	128,475,000	128,475,000	123,503,823	4,971,177	4,971,177
21110	Personal Emoluments	112,725,000	111,225,000	107,332,150	5,392,850	3,892,850
21110001	Basic Salary	93,625,000	90,925,000	89,522,811	4,102,189	1,402,189
21110002	Salary Compensation	1,100,000	2,300,000	2,193,258	(1,093,258)	106,742
21110004	Allowances	3,000,000	3,000,000	2,458,395	541,605	541,605
21110005	Extra Assistance	2,500,000	2,500,000	1,296,029	1,203,971	1,203,971
21110006	Cash in lieu of Leave	4,300,000	4,300,000	4,101,320	198,680	198,680
21110009	End-of-year Bonus	8,200,000	8,200,000	7,760,337	439,663	439,663
21111	Other Staff Costs	14,150,000	15,650,000	14,674,036	(524,036)	975,964
21111002	Travelling and Transport	11,000,000	11,000,000	10,081,392	918,608	918,608
21111100	Overtime	2,700,000	4,200,000	4,142,644	(1,442,644)	57,356
21111200	Staff Welfare	450,000	450,000	450,000	-	-
21210	Social Contributions	1,600,000	1,600,000	1,497,637	102,363	102,363
22	Goods and Services	47,225,000	45,225,000	36,343,124	10,881,876	8,881,876
22010	Cost of Utilities	4,550,000	4,550,000	4,057,449	492,551	492,551
22020	Fuel and Oil	350,000	350,000	336,186	13,814	13,814
22030	Rent	16,280,000	16,280,000	16,212,372	67,628	67,628
22040	Office Equipment and Furniture	1,400,000	1,400,000	1,381,146	18,854	18,854
22050	Office Expenses	1,375,000	1,375,000	1,366,129	8,871	8,871
22060	Maintenance	3,500,000	3,500,000	3,474,933	25,067	25,067
22070	Cleaning Services	400,000	400,000	291,772	108,229	108,229
22100	Publications and Stationery	1,985,000	1,985,000	1,857,570	127,430	127,430
22120	Fees	6,535,000	6,535,000	4,934,220	1,600,780	1,600,780
22130	Studies and Surveys	8,000,000	6,000,000	67,886	7,932,114	5,932,114

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-101: General - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	2,850,000	2,850,000	2,363,462	486,538	486,538
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	100,736	99,264	99,264
Capital Expenditure		12,000,000	9,000,000	6,071,558	5,928,442	2,928,442
31	Acquisition of Non-Financial Assets	12,000,000	9,000,000	6,071,558	5,928,442	2,928,442
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-Agro-Industry)	5,000,000	2,000,000	-	5,000,000	2,000,000
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
Sub-Head 14-102: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		534,800,000	865,800,000	831,663,001	(296,863,001)	34,136,999
21	Compensation of Employees	14,620,000	14,620,000	13,230,494	1,389,506	1,389,506
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
26	Grants	130,000,000	130,000,000	130,000,000	-	-
26313	Extra-Budgetary Units	130,000,000	130,000,000	130,000,000	-	-
26313028	Irrigation Authority	130,000,000	130,000,000	130,000,000	-	-
	<i>of which</i>					
	Climate Change Adaptation Programme (Agriculture)	5,000,000	5,000,000	5,000,000	-	-
28	Other Expense	390,000,000	721,000,000	688,262,292	(298,262,292)	32,737,708
28212	Transfers to Households	50,000,000	381,000,000	348,262,292	(298,262,292)	32,737,708
28212030	Payment to Planters - Sugar Cane Sustainability Fund	-	331,000,000	331,000,000	(331,000,000)	-
28212034	SIFB : Compensation for Insurance Premium to Small Planters	50,000,000	50,000,000	17,262,292	32,737,708	32,737,708
28213	Transfers to Non-Financial Public Corporations	340,000,000	340,000,000	340,000,000	-	-
28213021	Mauritius Cane Industry Authority	340,000,000	340,000,000	340,000,000	-	-
Capital Expenditure		245,200,000	130,200,000	90,646,711	154,553,289	39,553,289
26	Grants	45,200,000	45,200,000	15,000,000	30,200,000	30,200,000
26323	Extra-Budgetary Units	45,200,000	45,200,000	15,000,000	30,200,000	30,200,000
26323028	Irrigation Authority	45,200,000	45,200,000	15,000,000	30,200,000	30,200,000
	<i>of which</i>					
	Replacement of Hydraulic Control Valves and Ancillaries on Northern Plain Irrigation Project	30,200,000	30,200,000	-	30,200,000	30,200,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Competitiveness of the Sugar Cane Sector - continued						
28	Other Expense	200,000,000	85,000,000	75,646,711	124,353,289	9,353,289
28223	Transfers to Non-Financial Public Corporations	15,000,000	15,000,000	15,000,000	-	-
28223021	Mauritius Cane Industry Authority	15,000,000	15,000,000	15,000,000	-	-
28225	Transfers to Private Enterprises	185,000,000	70,000,000	60,646,711	124,353,289	9,353,289
28225001	Accompanying Measures for Sugar Sector (Derocking)	135,000,000	70,000,000	60,646,711	74,353,289	9,353,289
28225014	Accompanying Measures to restore Abandoned Cane Lands	50,000,000	-	-	50,000,000	-
Total - Sub-Head 14-102: Competitiveness of the Sugar Cane Sector		780,000,000	996,000,000	922,309,712	(142,309,712)	73,690,288
Sub-Head 14-103: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		761,020,000	740,645,000	656,089,776	104,930,224	84,555,224
21	Compensation of Employees	332,035,000	310,060,000	284,051,605	47,983,395	26,008,395
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-Parastatal Employees to Government	1,500,000	1,500,000	536,949	963,051	963,051
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	87,476,584	17,743,416	23,743,416
22010	Cost of Utilities	8,850,000	8,850,000	8,674,265	175,735	175,735
22020	Fuel and Oil	6,300,000	6,300,000	6,010,255	289,745	289,745
22030	Rent	2,100,000	2,100,000	1,569,250	530,750	530,750
22040	Office Equipment and Furniture	600,000	600,000	536,485	63,515	63,515
22050	Office Expenses	650,000	650,000	569,398	80,602	80,602
22060	Maintenance	22,450,000	28,450,000	25,456,173	(3,006,173)	2,993,827
22070	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
22120	Fees	11,380,000	11,380,000	8,987,474	2,392,526	2,392,526
	<i>of which</i>					
22120008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	8,500,000	8,500,000	8,072,011	427,989	427,989
22120028	Fees for Laboratory Test / Food Technology	2,300,000	2,300,000	339,113	1,960,887	1,960,887
	<i>of which</i>					
	Accreditation of Entomology Lab	500,000	500,000	16,400	483,600	483,600
22130	Studies and Surveys	5,000,000	5,000,000	262,294	4,737,706	4,737,706
22140	Medical Supplies, Drugs and Equipment	1,100,000	1,100,000	794,496	305,504	305,504
22150	Scientific and Laboratory Equipment and Supplies	4,300,000	4,300,000	3,254,829	1,045,171	1,045,171
22900	Other Goods and Services	29,490,000	29,490,000	21,591,295	7,898,705	7,898,705

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued						
22	Goods and Services - contd.					
	<i>of which</i>					
	(a) Green Agricultural Certification	8,000,000	8,000,000	4,737,176	3,262,824	3,262,824
	(b) Climate Change Adaptation Programme (Agriculture)	3,060,000	3,060,000	-	3,060,000	3,060,000
22900975	Collection of Empty Pesticide 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 Enterprises	68,000,000	63,000,000	36,821,679	31,178,321	26,178,321
25210005	Freight Rebate Scheme	5,000,000	5,000,000	536,019	4,463,981	4,463,981
25210009	Fruit Growers (Litchi and Banana)	15,000,000	15,000,000	15,000,000	-	-
25210011	Crop Producers (Compost)	15,000,000	10,000,000	810,712	14,189,288	9,189,288
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	5,000,000	5,000,000	5,000,000	-	-
25210013	Tea Sector Support Scheme (Fertilizer Subsidy)	8,000,000	8,000,000	5,197,143	2,802,857	2,802,857
25210014	Technology Introduction and Diffusion Scheme	2,000,000	2,000,000	250,000	1,750,000	1,750,000
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 Bio Fertilizers	5,000,000	5,000,000	-	5,000,000	5,000,000
25210018	Scheme for Acquisition of CCTV cameras	2,000,000	2,000,000	1,133,967	866,033	866,033
25210020	Fruit Fly Suppression with Environment Friendly Techniques	1,000,000	1,000,000	1,000,000	-	-
25210021	Development of Household Micro Gardens	5,000,000	5,000,000	5,000,000	-	-
26	Grants	185,265,000	185,265,000	180,480,480	4,784,520	4,784,520
26210	Contribution to International Organisations	3,265,000	3,265,000	2,172,230	1,092,770	1,092,770
26210078	Commonwealth Agricultural Bureau	350,000	350,000	-	350,000	350,000
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	1,989,615	510,385	510,385
26210081	International Centre for Genetic Engineering and Biotechnology	170,000	170,000	169,410	590	590
26210083	International Plant and Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210086	FAPAS Programme UK	10,000	10,000	-	10,000	10,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35,000	35,000	13,205	21,795	21,795
26313	Extra-Budgetary Units	182,000,000	182,000,000	178,308,250	3,691,750	3,691,750
26313019	Food and Agricultural Research and Extension Institute	164,000,000	164,000,000	160,308,250	3,691,750	3,691,750
	<i>of which</i>					
	(i) FAREI	161,900,000	161,900,000	160,308,250	1,591,750	1,591,750
	(ii) Chemical Free Bio-Foods Promotion/Farming	2,100,000	2,100,000	-	2,100,000	2,100,000
26313084	Small Farmers Welfare Fund	18,000,000	18,000,000	18,000,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued						
28	Other Expense	70,500,000	71,100,000	67,259,429	3,240,571	3,840,571
28215	Transfers to Private Enterprises	70,500,000	71,100,000	67,259,429	3,240,571	3,840,571
28215003	Sheltered Farming	50,000,000	50,000,000	49,923,594	76,406	76,406
28215004	Agricultural Calamities Solidarity Scheme (ACASS)	10,000,000	10,000,000	10,000,000	-	-
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping/Tea)	9,500,000	10,100,000	6,335,835	3,164,165	3,764,165
28215012	Organic Farming - 10-Year National Strategic Plan	1,000,000	1,000,000	1,000,000	-	-
Capital Expenditure		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 Research and Extension Institute (FAREI)	61,200,000	61,200,000	28,152,281	33,047,719	33,047,719
	(a) FAREI - Extension of Head Office & other Minor Works	18,650,000	18,650,000	2,489,140	16,160,860	16,160,860
	(b) Production and Marketing Information System	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Crop Research/Protection/Promotion of Grains	10,550,000	10,550,000	5,967,931	4,582,069	4,582,069
	(d) Support for Training / Entrepreneurship Skills	20,000,000	20,000,000	17,766,777	2,233,223	2,233,223
	(e) Specialised Bio-Farm Unit	5,000,000	5,000,000	-	5,000,000	5,000,000
	(f) Promotion of Macadamia Nut	5,000,000	5,000,000	1,928,432	3,071,568	3,071,568
28	Other Expense	59,500,000	28,500,000	4,508,798	54,991,202	23,991,202
28225	Transfers to Private Enterprises	59,500,000	28,500,000	4,508,798	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 Fencing and Agricultural Infrastructure Development Project/Drains	50,000,000	19,000,000	1,726,781	48,273,219	17,273,219
	(b) Project Assistance Micro Projects	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Crop Nursery/Supply of Tea Plantlets	7,000,000	7,000,000	1,888,628	5,111,372	5,111,372
	(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-Financial Assets	220,500,000	199,800,000	138,671,643	81,828,357	61,128,357
31112	Non-Residential Buildings	203,000,000	182,300,000	128,821,778	74,178,222	53,478,222
31112001	Construction of Office Buildings - Entomology Division	11,000,000	6,000,000	728,589	10,271,411	5,271,411
31112022	Construction of a National Wholesale Market	125,000,000	125,000,000	101,781,751	23,218,249	23,218,249
31112040	Construction of a Multipurpose Containment Facility (Plant)	40,000,000	12,300,000	-	40,000,000	12,300,000
31112051	Construction of a Fruit Fly Rearing Facility	4,000,000	28,000,000	24,945,771	(20,945,771)	3,054,229

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112053	Construction of Toilet Blocks (Mapou and Flacq)	3,000,000	3,000,000	-	3,000,000	3,000,000
31112057	Construction of Mauritius Biotechnology Institute	20,000,000	8,000,000	1,365,667	18,634,333	6,634,333
31121	Transport Equipment	3,000,000	3,000,000	3,000,000	-	-
31121801	Acquisition of Vehicles	3,000,000	3,000,000	3,000,000	-	-
31122	Other Machinery and Equipment	8,000,000	8,000,000	6,849,865	1,150,135	1,150,135
31122804	Acquisition of Laboratory Equipment	3,000,000	3,000,000	3,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	5,000,000	5,000,000	3,849,865	1,150,135	1,150,135
31132	Intangible Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software (NPPO)	5,000,000	5,000,000	-	5,000,000	5,000,000
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	-	1,500,000	1,500,000
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Sub-Head 14-103: Development of Non Sugar (Crop) Sector		1,102,220,000	1,030,145,000	827,422,498	274,797,502	202,722,502
Sub-Head 14-104: Livestock Production and Development						
Recurrent Expenditure		429,380,000	416,040,000	379,807,627	49,572,373	36,232,373
21	Compensation of Employees	134,299,000	123,959,000	117,863,808	16,435,192	6,095,192
21110	Personal Emoluments	115,499,000	100,159,000	95,164,616	20,334,384	4,994,384
21110001	Basic Salary	97,899,000	83,789,000	79,472,787	18,426,213	4,316,213
21110002	Salary Compensation	1,700,000	2,310,000	2,281,965	(581,965)	28,035
21110004	Allowances	3,500,000	3,500,000	3,280,658	219,342	219,342
21110005	Extra Assistance	200,000	200,000	-	200,000	200,000
21110006	Cash in lieu of Leave	4,000,000	3,460,000	3,303,112	696,888	156,888
21110009	End-of-year Bonus	8,200,000	6,900,000	6,826,095	1,373,905	73,905
21111	Other Staff Costs	17,000,000	22,000,000	21,213,359	(4,213,359)	786,641
21111002	Travelling and Transport	11,000,000	11,000,000	10,213,359	786,641	786,641
21111100	Overtime	6,000,000	11,000,000	11,000,000	(5,000,000)	-
21210	Social Contributions	1,800,000	1,800,000	1,485,833	314,167	314,167
22	Goods and Services	67,050,000	67,050,000	45,081,975	21,968,025	21,968,025
22010	Cost of Utilities	5,400,000	5,400,000	5,283,059	116,941	116,941
22020	Fuel and Oil	2,350,000	2,350,000	2,222,890	127,110	127,110
22040	Office Equipment and Furniture	225,000	225,000	221,721	3,279	3,279
22050	Office Expenses	310,000	310,000	235,144	74,856	74,856
22060	Maintenance	9,275,000	9,275,000	6,620,104	2,654,896	2,654,896
22090	Security	3,500,000	3,500,000	3,500,000	-	-
22100	Publications and Stationery	750,000	750,000	243,415	506,585	506,585
22120	Fees	9,265,000	9,265,000	1,721,072	7,543,928	7,543,928
22120008	of which Fees to Consultants (Strategic Plan Implementation/ National Livestock Bio Security Plan)	6,000,000	6,000,000	-	6,000,000	6,000,000
22120028	Fees for Laboratory Test / Food Technology Laboratory	3,000,000	3,000,000	1,581,572	1,418,428	1,418,428

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-104: Livestock Production and Development - continued						
22	Goods and Services - contd.					
22130	Studies and Surveys	3,000,000	3,000,000	1,975,726	1,024,274	1,024,274
22130002	Livestock Tagging and Monitoring	3,000,000	3,000,000	1,975,726	1,024,274	1,024,274
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	Control of Animal Pests	12,000,000	12,000,000	8,467,380	3,532,620	3,532,620
22900027	Animal Feed	7,000,000	7,000,000	5,733,631	1,266,369	1,266,369
25	Subsidies	33,000,000	33,000,000	30,355,980	2,644,020	2,644,020
25110	Non-Financial Public Corporations	20,000,000	20,000,000	20,000,000	-	-
25110003	Mauritius Meat Authority	20,000,000	20,000,000	20,000,000	-	-
25210	Non-Financial Private Enterprises	13,000,000	13,000,000	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	Grants	184,800,000	184,800,000	179,338,464	5,461,536	5,461,536
26210	Contribution to International Organisations	1,800,000	1,800,000	1,700,464	99,536	99,536
26210080	Office International des Epizooties	1,800,000	1,800,000	1,700,464	99,536	99,536
26313	Extra-Budgetary Units	183,000,000	183,000,000	177,638,000	5,362,000	5,362,000
26313019	Food and Agricultural Research and Extension Institute (FAREI)	165,000,000	165,000,000	159,638,000	5,362,000	5,362,000
26313110	Mauritius Society for Animal Welfare	18,000,000	18,000,000	18,000,000	-	-
28	Other Expense	10,231,000	7,231,000	7,167,400	3,063,600	63,600
28211	Transfers to Non-Profit Institutions	231,000	231,000	167,400	63,600	63,600
28211029	Veterinary Council	231,000	231,000	167,400	63,600	63,600
28215	Transfers to Private Enterprises	10,000,000	7,000,000	7,000,000	3,000,000	-
28215009	Accompanying Measures for the Livestock Sector	10,000,000	7,000,000	7,000,000	3,000,000	-
Capital Expenditure		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	Extra-Budgetary Units	6,600,000	6,600,000	6,600,000	-	-
26323019	Food and Agricultural Research and Extension Institute (FAREI)	6,600,000	6,600,000	6,600,000	-	-
	(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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-104: Livestock Production and Development - continued						
28	Other Expense - contd.					
28225	Transfers to Private Enterprises	17,600,000	17,600,000	8,388,237	9,211,763	9,211,763
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 Farm/Poultry Scheme	6,000,000	6,000,000	1,350,000	4,650,000	4,650,000
	(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	Construction of a Livestock Artificial Insemination Centre	7,000,000	7,000,000	-	7,000,000	7,000,000
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 (Pig - Preliminary works)	7,800,000	7,800,000	-	7,800,000	7,800,000
31121	Transport Equipment	3,000,000	4,840,000	4,840,000	(1,840,000)	-
31121801	Acquisition of Vehicles	3,000,000	4,840,000	4,840,000	(1,840,000)	-
31122	Other Machinery and Equipment	15,000,000	15,000,000	3,168,208	11,831,792	11,831,792
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 Production and Development		623,380,000	552,080,000	450,947,573	172,432,427	101,132,427

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-105: Forests						
Recurrent Expenditure		193,900,000	188,900,000	174,764,624	19,135,376	14,135,376
21	Compensation of Employees	178,095,000	173,095,000	161,494,844	16,600,156	11,600,156
21110	Personal Emoluments	150,995,000	145,295,000	133,816,910	17,178,090	11,478,090
21110001	Basic Salary	128,095,000	121,095,000	112,222,535	15,872,465	8,872,465
21110002	Salary Compensation	3,300,000	4,600,000	4,145,269	(845,269)	454,731
21110004	Allowances	3,000,000	3,000,000	2,996,966	3,034	3,034
21110006	Cash in lieu of Leave	5,800,000	5,800,000	4,602,692	1,197,308	1,197,308
21110009	End-of-year Bonus	10,800,000	10,800,000	9,849,448	950,552	950,552
21111	Other Staff Costs	24,300,000	25,000,000	24,999,820	(699,820)	180
21111002	Travelling and Transport	22,500,000	22,500,000	22,499,820	180	180
21111100	Overtime	1,800,000	2,500,000	2,500,000	(700,000)	-
21210	Social Contributions	2,800,000	2,800,000	2,678,115	121,885	121,885
22	Goods and Services	15,740,000	15,740,000	13,234,257	2,505,743	2,505,743
22010	Cost of Utilities	1,540,000	1,540,000	1,533,232	6,768	6,768
22020	Fuel and Oil	1,200,000	1,200,000	1,138,837	61,163	61,163
22040	Office Equipment and Furniture	80,000	80,000	59,503	20,497	20,497
22050	Office Expenses	180,000	180,000	162,981	17,019	17,019
22060	Maintenance	2,330,000	2,330,000	1,815,701	514,299	514,299
22090	Security	5,250,000	5,250,000	3,891,156	1,358,844	1,358,844
22100	Publications and Stationery	250,000	250,000	242,942	7,059	7,059
22120	Fees	500,000	500,000	500,000	-	-
22900	Other Goods and Services	4,410,000	4,410,000	3,889,905	520,095	520,095
26	Grants	65,000	65,000	35,522	29,478	29,478
26210	Contribution to International Organisations	65,000	65,000	35,522	29,478	29,478
Capital Expenditure		15,000,000	15,000,000	7,716,228	7,283,772	7,283,772
31	Acquisition of Non-Financial Assets	15,000,000	15,000,000	7,716,228	7,283,772	7,283,772
31111	Dwellings	2,000,000	2,000,000	1,309,651	690,349	690,349
31111001	Construction of Quarters and Barracks	2,000,000	2,000,000	1,309,651	690,349	690,349
31113	Other Structures	2,000,000	2,000,000	76,402	1,923,598	1,923,598
31113014	Landscaping Works - Motorway/Public Roads	2,000,000	2,000,000	76,402	1,923,598	1,923,598
31121	Transport Equipment	2,500,000	2,500,000	2,500,000	-	-
31121801	Acquisition of Vehicles	2,500,000	2,500,000	2,500,000	-	-
31131	Cultivated Assets	2,000,000	2,000,000	1,358,851	641,149	641,149
31131401	Improvement of Cultivated Assets	2,000,000	2,000,000	1,358,851	641,149	641,149
31410	Non-Produced Assets	6,500,000	6,500,000	2,471,324	4,028,676	4,028,676
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	6,500,000	6,500,000	2,471,324	4,028,676	4,028,676
Total - Sub-Head 14-105: Forests		208,900,000	203,900,000	182,480,852	26,419,148	21,419,148
Sub-Head 14-106: National Parks and Conservation Service						
Recurrent Expenditure		58,700,000	60,075,000	54,910,041	3,789,959	5,164,959
21	Compensation of Employees	36,735,000	38,110,000	36,377,985	357,015	1,732,015
21110	Personal Emoluments	28,225,000	28,700,000	27,146,102	1,078,898	1,553,898
21110001	Basic Salary	23,790,000	23,790,000	22,750,074	1,039,926	1,039,926
21110002	Salary Compensation	385,000	860,000	823,753	(438,753)	36,247
21110004	Allowances	600,000	600,000	596,156	3,844	3,844
21110006	Cash in lieu of Leave	1,250,000	1,250,000	974,682	275,318	275,318
21110009	End-of-year Bonus	2,200,000	2,200,000	2,001,437	198,563	198,563

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-106: National Parks and Conservation Service - continued						
21	Compensation of 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 Furniture	65,000	65,000	38,340	26,660	26,660
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 Organisations	990,000	990,000	786,932	203,068	203,068
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 (CITES)	40,000	40,000	58	39,943	39,943
26210093	International Union for the Conservation of Nature	600,000	600,000	528,389	71,611	71,611
26210094	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 Expenditure		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
31113	Other Structures	10,700,000	10,700,000	1,391,830	9,308,170	9,308,170
31113014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	6,700,000	6,700,000	1,159,430	5,540,570	5,540,570

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-106: National Parks and Conservation Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
31113016	Construction/Renovation of Visitors' Centre/Field Research Station	4,000,000	4,000,000	232,400	3,767,600	3,767,600
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	-	-
31122	Other Machinery and Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
31410	Non-Produced Assets	17,500,000	17,500,000	12,013,066	5,486,934	5,486,934
31410401	Rehabilitation of Nature Reserves & Parks	17,500,000	17,500,000	12,013,066	5,486,934	5,486,934
	(b) Gerard Durrell Wildlife Sanctuary	1,000,000	1,000,000	399,634	600,366	600,366
	(c) Pink Pigeon release sites at Black River & Petrin	1,500,000	1,500,000	1,066,644	433,356	433,356
	(d) Implementation of Islet Management Plan	6,000,000	6,000,000	5,539,260	460,740	460,740
	(e) Round Island Restoration	3,000,000	3,000,000	1,632,473	1,367,527	1,367,527
	(f) Conservation Management Areas	5,000,000	5,000,000	2,489,948	2,510,052	2,510,052
	(g) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	1,000,000	1,000,000	885,107	114,893	114,893
Total - Sub-Head 14-106: National Parks and Conservation Service		100,400,000	101,775,000	77,314,937	23,085,063	24,460,063
Total - Vote 14-1: Ministry of Agro-Industry and Food Security		3,005,000,000	3,069,000,000	2,628,794,077	376,205,923	440,205,923
Vote 15-1: Ministry of Industry, Commerce and Consumer Protection						
Sub-Head 15-101: General						
Recurrent Expenditure		13,400,000	13,400,000	12,387,499	1,012,501	1,012,501
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	9,280,000	9,265,000	8,492,991	787,009	772,009
21110	Personal Emoluments	7,835,000	7,835,000	7,335,505	499,495	499,495
21110001	Basic Salary	3,085,000	3,085,000	3,065,700	19,300	19,300
21110002	Salary Compensation	45,000	55,500	53,570	(8,570)	1,930
21110004	Allowances	1,500,000	1,500,000	1,377,629	122,371	122,371
21110005	Extra Assistance	2,500,000	2,500,000	2,205,993	294,007	294,007
21110006	Cash in lieu of Leave	235,000	224,500	174,618	60,382	49,882
21110009	End-of-year Bonus	470,000	470,000	457,995	12,005	12,005
21111	Other Staff Costs	1,365,000	1,365,000	1,102,667	262,333	262,333
21111002	Travelling and Transport	950,000	950,000	725,257	224,743	224,743
21111100	Overtime	400,000	400,000	362,410	37,590	37,590
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	80,000	65,000	54,820	25,180	10,180
22	Goods and Services	1,720,000	1,735,000	1,494,507	225,493	240,493
22010	Cost of Utilities	425,000	425,000	313,698	111,302	111,302
22020	Fuel and Oil	100,000	100,000	82,440	17,560	17,560
22030	Rent	170,000	170,000	165,600	4,400	4,400
22040	Office Equipment and Furniture	200,000	200,000	185,672	14,328	14,328

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-101: General - continued						
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	400,000	400,000	334,413	65,587	65,587
	<i>of which</i>					
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 Development						
Recurrent Expenditure		139,600,000	147,677,000	140,315,204	(715,204)	7,361,796
21	Compensation of Employees	59,945,000	58,383,000	53,050,249	6,894,751	5,332,751
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 Organisations	833,000	858,000	680,218	152,782	177,782
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 Expenditure		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-Financial Assets	1,900,000	3,223,000	1,995,750	(95,750)	1,227,250
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-102: Industrial Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	1,900,000	1,923,000	918,200	981,800	1,004,800
31122802	Acquisition of IT Equipment (N 1)	1,300,000	1,313,000	308,689	991,311	1,004,311
	(b) MAURITAS	1,300,000	1,313,000	308,689	991,311	1,004,311
31122830	Acquisition of Gold and Silver	600,000	610,000	609,512	(9,512)	489
Total - Sub-Head 15-102: Industrial Development		163,800,000	163,800,000	153,937,569	9,862,431	9,862,431
Sub-Head 15-103: Commerce and Trade Development						
Recurrent Expenditure		71,500,000	71,500,000	67,661,105	3,838,895	3,838,895
21	Compensation of Employees	56,000,000	55,950,000	53,194,784	2,805,216	2,755,216
21110	Personal Emoluments	49,765,000	49,597,500	47,304,691	2,460,309	2,292,809
21110001	Basic Salary	42,377,000	41,835,000	40,341,484	2,035,516	1,493,516
21110002	Salary Compensation	725,000	955,000	949,155	(224,155)	5,845
21110004	Allowances	950,000	1,200,000	1,147,969	(197,969)	52,031
21110006	Cash in lieu of Leave	2,121,000	2,065,500	1,608,645	512,355	456,855
21110009	End-of-year Bonus	3,592,000	3,542,000	3,257,438	334,562	284,562
21111	Other Staff Costs	5,675,000	5,737,000	5,274,606	400,394	462,394
21111002	Travelling and Transport	4,800,000	4,800,000	4,338,681	461,319	461,319
21111100	Overtime	800,000	862,000	860,925	(60,925)	1,075
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	560,000	615,500	615,487	(55,487)	13
22	Goods and Services	15,435,000	15,485,000	14,411,124	1,023,876	1,073,876
22010	Cost of Utilities	3,100,000	2,500,000	2,420,058	679,942	79,942
22020	Fuel and Oil	350,000	330,000	283,055	66,945	46,945
22030	Rent	7,450,000	7,340,000	7,305,489	144,511	34,511
22040	Office Equipment and Furniture	550,000	1,250,000	1,174,512	(624,512)	75,488
22050	Office Expenses	275,000	275,000	230,688	44,312	44,312
22060	Maintenance	1,060,000	1,140,000	834,796	225,204	305,204
22070	Cleaning Services	250,000	250,000	221,970	28,030	28,030
22090	Security	300,000	300,000	209,162	90,838	90,838
22100	Publications and Stationery	780,000	780,000	701,737	78,263	78,263
22120	Fees	560,000	560,000	373,875	186,125	186,125
22170	Travelling within the Republic of Mauritius	60,000	60,000	-	60,000	60,000
22900	Other Goods and Services	700,000	700,000	655,782	44,218	44,218
26	Grants	65,000	65,000	55,198	9,802	9,802
26210	Contribution to International Organisations	65,000	65,000	55,198	9,802	9,802
Capital Expenditure		10,900,000	10,900,000	6,572,412	4,327,588	4,327,588
31	Acquisition of Non-Financial Assets	10,900,000	10,900,000	6,572,412	4,327,588	4,327,588
31112	Non-Residential Buildings	1,300,000	1,300,000	-	1,300,000	1,300,000
31112442	Upgrading of Building - Legal Metrology Services	1,300,000	1,300,000	-	1,300,000	1,300,000
31121	Transport Equipment	-	1,800,000	1,075,250	(1,075,250)	724,750
31121801	Acquisition of Vehicles	-	1,800,000	1,075,250	(1,075,250)	724,750
31122	Other Machinery and Equipment	9,600,000	7,800,000	5,497,162	4,102,838	2,302,838
31122802	Acquisition of IT Equipment	600,000	600,000	217,135	382,866	382,866
31122804	Acquisition of Laboratory Equipment	9,000,000	7,200,000	5,280,028	3,719,972	1,919,972
Total - Sub-Head 15-103: Commerce and Trade Development		82,400,000	82,400,000	74,233,517	8,166,483	8,166,483

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-104: Consumer Protection and Market Surveillance						
Recurrent Expenditure		38,200,000	38,200,000	34,598,639	3,601,361	3,601,361
21	Compensation of Employees	31,280,000	31,255,000	28,811,338	2,468,662	2,443,662
21110	Personal Emoluments	25,460,000	25,445,000	24,367,282	1,092,718	1,077,718
21110001	Basic Salary	21,448,000	21,373,000	20,539,012	908,988	833,988
21110002	Salary Compensation	350,000	425,000	415,556	(65,556)	9,444
21110004	Allowances	880,000	880,000	673,831	206,169	206,169
21110006	Cash in lieu of Leave	1,062,000	1,047,000	1,018,883	43,117	28,117
21110009	End-of-year Bonus	1,720,000	1,720,000	1,720,000	-	-
21111	Other Staff Costs	5,555,000	5,530,000	4,165,727	1,389,273	1,364,273
21111002	Travelling and Transport	5,450,000	5,425,000	4,099,738	1,350,262	1,325,262
21111100	Overtime	75,000	75,000	35,989	39,011	39,011
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	265,000	280,000	278,328	(13,328)	1,672
22	Goods and Services	6,920,000	6,945,000	5,787,301	1,132,699	1,157,699
22010	Cost of Utilities	920,000	705,000	655,665	264,335	49,335
22030	Rent	3,075,000	3,075,000	3,013,632	61,368	61,368
22040	Office Equipment and Furniture	300,000	500,000	400,260	(100,260)	99,740
22050	Office Expenses	135,000	135,000	65,708	69,292	69,292
22060	Maintenance	445,000	445,000	245,428	199,572	199,572
22070	Cleaning Services	95,000	135,000	129,644	(34,644)	5,356
22100	Publications and Stationery	200,000	200,000	194,352	5,648	5,648
22120	Fees	1,200,000	1,200,000	739,769	460,231	460,231
22900	Other Goods and Services	550,000	550,000	342,843	207,157	207,157
Capital Expenditure		200,000	200,000	119,363	80,637	80,637
31	Acquisition of Non-Financial Assets	200,000	200,000	119,363	80,637	80,637
31132	Intangible Assets	200,000	200,000	119,363	80,637	80,637
31132801	Acquisition of Software	200,000	200,000	119,363	80,637	80,637
Total - Sub-Head 15-104: Consumer Protection and Market Surveillance		38,400,000	38,400,000	34,718,002	3,681,998	3,681,998
Total - Vote 15-1: Ministry of Industry, Commerce and Consumer Protection		298,000,000	298,000,000	275,276,587	22,723,413	22,723,413
Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms						
Vote 16-1: Office of the Solicitor-General						
Recurrent Expenditure		311,500,000	311,500,000	285,625,032	25,874,968	25,874,968
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	125,075,000	104,745,000	101,963,534	23,111,466	2,781,466
21110	Personal Emoluments	111,385,000	89,955,000	87,334,695	24,050,305	2,620,305
21110001	Basic Salary	89,635,000	67,505,000	65,277,980	24,357,020	2,227,020
21110002	Salary Compensation	900,000	1,200,000	1,167,374	(267,374)	32,626
21110004	Allowances	11,200,000	11,200,000	11,198,486	1,514	1,514
21110005	Extra Assistance	1,350,000	1,350,000	1,272,662	77,338	77,338
21110006	Cash in lieu of Leave	2,300,000	2,700,000	2,620,873	(320,873)	79,127
21110009	End-of-year Bonus	6,000,000	6,000,000	5,797,318	202,682	202,682
21111	Other Staff Costs	12,790,000	13,890,000	13,770,741	(980,741)	119,259
21111002	Travelling and Transport	11,400,000	12,200,000	12,119,202	(719,202)	80,798
21111100	Overtime	1,300,000	1,600,000	1,561,839	(261,839)	38,161
21111200	Staff Welfare	90,000	90,000	89,700	300	300
21210	Social Contributions	900,000	900,000	858,099	41,901	41,901

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 16-1: Office of the Solicitor-General - continued						
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 Furniture	1,800,000	2,100,000	2,036,092	(236,092)	63,908
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
	<i>of which</i>					
22120032	<i>Fees for Legal Outsourcing</i>	<i>100,000,000</i>	<i>116,995,000</i>	<i>102,027,993</i>	<i>(2,027,993)</i>	<i>14,967,007</i>
22170	Travelling within the Republic of Mauritius	150,000	150,000	82,124	67,876	67,876
22900	Other Goods and Services	1,650,000	1,875,000	1,242,448	407,552	632,552
26	Grants	19,485,000	19,755,000	19,593,791	(108,791)	161,209
26210	Contribution to International Organisations	685,000	955,000	793,791	(108,791)	161,209
26313	Extra-Budgetary Units	18,800,000	18,800,000	18,800,000	-	-
26313029	<i>Law Reform Commission</i>	<i>18,800,000</i>	<i>18,800,000</i>	<i>18,800,000</i>	-	-
28	Other Expense	21,060,000	21,060,000	19,974,215	1,085,785	1,085,785
28216	Transfers to Regional/ International Organisations	21,060,000	21,060,000	19,974,215	1,085,785	1,085,785
28216012	<i>Contribution for Operation of Mauritius International Arbitration Centre Limited</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>	-	-
28216018	<i>Permanent Court of Arbitration</i>	<i>9,060,000</i>	<i>9,060,000</i>	<i>7,974,215</i>	<i>1,085,785</i>	<i>1,085,785</i>
Capital Expenditure		14,500,000	14,500,000	4,388,033	10,111,967	10,111,967
31	Acquisition of Non-Financial Assets	14,500,000	14,500,000	4,388,033	10,111,967	10,111,967
31122	Other Machinery and Equipment	13,000,000	13,000,000	4,307,772	8,692,228	8,692,228
31122802	<i>Acquisition of IT Equipment</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>4,307,772</i>	<i>8,692,228</i>	<i>8,692,228</i>
	<i>of which</i>					
	<i>Revamping of the Registry Systems</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>1,938,679</i>	<i>6,061,321</i>	<i>6,061,321</i>
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	80,261	1,419,739	1,419,739
Total - Vote 16-1: Office of the Solicitor-General		326,000,000	326,000,000	290,013,065	35,986,935	35,986,935
Vote 16-2: Office of the Director of Public Prosecutions						
Recurrent Expenditure		149,700,000	149,700,000	130,794,660	18,905,340	18,905,340
21	Compensation of Employees	115,765,000	112,600,000	101,134,709	14,630,291	11,465,291
21110	Personal Emoluments	103,035,000	97,270,000	86,105,047	16,929,953	11,164,953
21110001	<i>Basic Salary</i>	<i>82,435,000</i>	<i>75,960,000</i>	<i>65,910,910</i>	<i>16,524,090</i>	<i>10,049,090</i>
21110002	<i>Salary Compensation</i>	<i>600,000</i>	<i>1,100,000</i>	<i>1,029,968</i>	<i>(429,968)</i>	<i>70,032</i>
21110004	<i>Allowances</i>	<i>11,500,000</i>	<i>11,500,000</i>	<i>11,365,475</i>	<i>134,525</i>	<i>134,525</i>
21110005	<i>Extra Assistance</i>	<i>300,000</i>	<i>300,000</i>	-	<i>300,000</i>	<i>300,000</i>
21110006	<i>Cash in lieu of Leave</i>	<i>2,200,000</i>	<i>2,410,000</i>	<i>2,397,452</i>	<i>(197,452)</i>	<i>12,548</i>
21110009	<i>End-of-year Bonus</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>5,401,243</i>	<i>598,757</i>	<i>598,757</i>
21111	Other Staff Costs	12,080,000	14,680,000	14,379,662	(2,299,662)	300,338
21111002	<i>Travelling and Transport</i>	<i>11,100,000</i>	<i>13,000,000</i>	<i>12,919,106</i>	<i>(1,819,106)</i>	<i>80,894</i>

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 16-2: Office of the Director of Public Prosecutions - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	900,000	1,600,000	1,380,556	(480,556)	219,444
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	7,310,112
22010	Cost of Utilities	2,600,000	3,175,000	2,705,061	(105,061)	469,939
22020	Fuel and Oil	75,000	95,000	79,625	(4,625)	15,375
22030	Rent	4,200,000	4,200,000	4,138,324	61,676	61,676
22040	Office Equipment and Furniture	3,700,000	3,700,000	1,513,809	2,186,191	2,186,191
22050	Office Expenses	450,000	450,000	436,557	13,443	13,443
22060	Maintenance	5,300,000	5,300,000	2,724,819	2,575,181	2,575,181
22070	Cleaning Services	500,000	520,000	520,000	(20,000)	-
22090	Security	1,500,000	1,500,000	1,424,850	75,150	75,150
22100	Publications and Stationery	2,100,000	3,350,000	2,775,647	(675,647)	574,353
22120	Fees	5,600,000	6,900,000	6,495,331	(895,331)	404,669
22170	Travelling within the Republic of Mauritius	1,100,000	1,100,000	910,248	189,752	189,752
22900	Other Goods and Services	5,500,000	5,500,000	4,755,618	744,382	744,382
26	Grants	1,310,000	1,310,000	1,180,063	129,937	129,937
26210	Contribution to International Organisations	1,310,000	1,310,000	1,180,063	129,937	129,937
26210104	International Criminal Court	1,210,000	1,210,000	1,138,491	71,509	71,509
26210179	International Association of Prosecutors	50,000	50,000	41,572	8,428	8,428
26210180	Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000
Capital Expenditure		300,000	300,000	-	300,000	300,000
31	Acquisition of Non-Financial Assets	300,000	300,000	-	300,000	300,000
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
Total - Vote 16-2: Office of the Director of Public Prosecutions		150,000,000	150,000,000	130,794,660	19,205,340	19,205,340
Vote 16-3: Office of the Parliamentary Counsel						
Recurrent Expenditure		21,700,000	21,700,000	17,555,046	4,144,954	4,144,954
21	Compensation of Employees	21,600,000	21,600,000	17,502,546	4,097,454	4,097,454
21110	Personal Emoluments	19,725,000	19,725,000	16,057,816	3,667,184	3,667,184
21110001	Basic Salary	12,415,000	12,415,000	10,088,176	2,326,824	2,326,824
21110002	Salary Compensation	90,000	90,000	87,155	2,845	2,845
21110004	Allowances	5,100,000	5,100,000	4,602,928	497,072	497,072
21110006	Cash in lieu of Leave	1,000,000	1,000,000	539,276	460,724	460,724
21110009	End-of-year Bonus	1,120,000	1,120,000	740,280	379,720	379,720
21111	Other Staff Costs	1,805,000	1,805,000	1,377,608	427,392	427,392
21111002	Travelling and Transport	1,800,000	1,800,000	1,377,608	422,392	422,392
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	70,000	70,000	67,123	2,877	2,877
22	Goods and Services	100,000	100,000	52,500	47,500	47,500
22120	Fees	100,000	100,000	52,500	47,500	47,500
Total - Vote 16-3: Office of the Parliamentary Counsel		21,700,000	21,700,000	17,555,046	4,144,954	4,144,954

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 16-4: Justice, Human Rights and Institutional Reforms						
Sub-Head 16-401: Justice and Human Rights						
Recurrent 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	368,478	831,522	831,522
21110005	Extra Assistance	900,000	900,000	-	900,000	900,000
21110006	Cash in lieu of Leave	864,000	864,000	485,790	378,210	378,210
21110009	End-of-year Bonus	1,000,000	1,000,000	655,579	344,421	344,421
21111	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	3,800,000	3,880,000	195,646	3,604,354	3,684,354
	<i>of which</i>					
22120008	Fees to Consultants	3,500,000	3,500,000	-	3,500,000	3,500,000
22170	Travelling within the Republic of Mauritius	500,000	500,000	213,868	286,132	286,132
22900	Other Goods and Services	2,850,000	2,850,000	1,895,218	954,782	954,782
	<i>of which</i>					
22900932	Human Rights Awareness Expenses icw National Mechanism for Reporting and Follow Up	1,000,000	1,015,000	1,002,572	(2,572)	12,428
22900978	Expenses icw National Humanitarian Law Committee	1,100,000	1,100,000	646,491	453,509	453,509
22900979	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 Organisations	575,000	575,000	470,314	104,686	104,686
26210163	Office of the United Nations High Commissioner for Human Rights	65,000	65,000	65,000	-	-
26210181	Organisation for the Prohibition of Chemical Weapons	355,000	355,000	292,582	62,418	62,418
26210185	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 Expenditure		1,600,000	1,600,000	-	1,600,000	1,600,000
31	Acquisition of Non-Financial Assets	1,600,000	1,600,000	-	1,600,000	1,600,000
31122	Other Machinery and Equipment	300,000	300,000	-	300,000	300,000
31122802	Acquisition of IT Equipment	300,000	300,000	-	300,000	300,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-401: Justice and Human Rights - continued						
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 of which	1,300,000	1,300,000	-	1,300,000	1,300,000
	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 Rights		36,800,000	36,800,000	16,261,155	20,538,845	20,538,845
Sub-Head 16-402: Institutional Reforms						
Recurrent Expenditure		24,200,000	24,200,000	17,077,796	7,122,204	7,122,204
21	Compensation of Employees	18,090,000	18,090,000	16,344,259	1,745,741	1,745,741
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
22060	Maintenance	175,000	175,000	390	174,610	174,610
22100	Publications and Stationery	275,000	275,000	107,922	167,078	167,078
22120	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
Total - Vote 16-4: Justice, Human Rights and Institutional Reforms		61,000,000	61,000,000	33,338,951	27,661,049	27,661,049
Total - Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms		558,700,000	558,700,000	471,701,723	86,998,277	86,998,277
Vote 17-1: Ministry of Youth and Sports						
Sub-Head 17-101: General						
Recurrent Expenditure		86,700,000	82,050,000	81,151,378	5,548,622	898,622
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	62,441,000	58,291,000	57,697,463	4,743,537	593,537
21110	Personal Emoluments	50,808,000	46,154,750	45,562,694	5,245,306	592,056
21110001	Basic Salary	42,471,000	37,917,750	37,373,085	5,097,915	544,665
21110002	Salary Compensation	650,000	1,350,000	1,345,452	(695,452)	4,548
21110004	Allowances	1,750,000	1,750,000	1,748,140	1,860	1,860

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-101: General - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	2,200,000	1,800,000	1,794,922	405,078	5,078
21110009	End-of-year Bonus	3,737,000	3,337,000	3,301,094	435,906	35,906
21111	Other Staff Costs	11,008,000	11,361,250	11,359,769	(351,769)	1,481
21111002	Travelling and Transport	4,000,000	4,353,250	4,351,770	(351,770)	1,480
21111100	Overtime	7,000,000	7,000,000	6,999,999	1	1
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	305,085
22010	Cost of Utilities	2,300,000	1,550,000	1,548,706	751,294	1,294
22020	Fuel and Oil	100,000	100,000	59,421	40,579	40,579
22030	Rent	17,800,000	17,800,000	17,778,209	21,791	21,791
22040	Office Equipment and Furniture	100,000	100,000	98,199	1,801	1,801
22050	Office Expenses	30,000	30,000	29,910	90	90
22060	Maintenance	160,000	160,000	130,133	29,867	29,867
22100	Publications and Stationery	169,000	169,000	153,265	15,735	15,735
22120	Fees	500,000	750,000	722,919	(222,919)	27,081
22170	Travelling within the Republic of Mauritius	275,000	275,000	172,070	102,930	102,930
22900	Other Goods and Services	425,000	425,000	361,083	63,917	63,917
22900001	Uniforms	225,000	225,000	225,000	-	-
2290955	Gender Mainstreaming	200,000	200,000	136,083	63,917	63,917
Total - Sub-Head 17-101: General		86,700,000	82,050,000	81,151,378	5,548,622	898,622
Sub-Head 17-102: Promotion and Development of Sports						
Recurrent Expenditure		530,400,000	528,000,000	518,455,093	11,944,907	9,544,907
21	Compensation of Employees	90,423,000	84,263,000	83,295,997	7,127,003	967,003
21110	Personal Emoluments	76,703,000	68,050,000	67,087,265	9,615,735	962,735
21110001	Basic Salary	50,553,000	44,700,000	44,271,948	6,281,052	428,052
21110002	Salary Compensation	925,000	925,000	886,033	38,967	38,967
21110004	Allowances	1,600,000	1,600,000	1,193,166	406,834	406,834
21110005	Extra Assistance	16,500,000	14,500,000	14,481,135	2,018,865	18,865
21110006	Cash in lieu of Leave	2,800,000	2,450,000	2,449,761	350,239	239
21110009	End-of-year Bonus	4,325,000	3,875,000	3,805,221	519,779	69,779
21111	Other Staff Costs	12,520,000	14,563,000	14,558,804	(2,038,804)	4,196
21111002	Travelling and Transport	9,500,000	9,543,000	9,542,541	(42,541)	459
21111100	Overtime	3,000,000	5,000,000	4,996,262	(1,996,262)	3,738
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,200,000	1,650,000	1,649,929	(449,929)	71
22	Goods and Services	268,245,000	279,005,000	271,229,406	(2,984,406)	7,775,594
22010	Cost of Utilities	17,600,000	13,795,844	12,696,056	4,903,944	1,099,788
22020	Fuel and Oil	6,200,000	7,750,000	7,748,186	(1,548,186)	1,814
22030	Rent	2,675,000	2,375,000	2,070,618	604,382	304,382
22040	Office Equipment and Furniture	200,000	200,000	198,910	1,090	1,090
22050	Office Expenses	450,000	550,000	408,021	41,979	141,979
22060	Maintenance	9,170,000	7,170,000	5,926,218	3,243,782	1,243,782
22070	Cleaning Services	1,000,000	1,000,000	29,335	970,665	970,665
22090	Security	5,000,000	5,000,000	3,430,963	1,569,037	1,569,037
22100	Publications and Stationery	725,000	1,025,000	955,856	(230,856)	69,144
22120	Fees	2,500,000	11,900,000	11,868,134	(9,368,134)	31,866
22130	Studies and Project Preparation	-	9,754,156	9,754,156	(9,754,156)	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Promotion and Development of Sports - continued						
22	Goods and Services - contd.					
22140	Medical Supplies, Drugs and Equipment	600,000	900,000	868,315	(268,315)	31,685
22900	Other Goods and Services	222,125,000	217,585,000	215,274,638	6,850,362	2,310,362
	<i>of which</i>					
22900007	Sports Equipment and Materials	3,600,000	3,600,000	3,584,171	15,829	15,829
22900008	Medals, Prizes and Rewards	6,500,000	6,500,000	6,367,288	132,712	132,712
22900939	Indian Ocean Island Games (IOIG)	174,000,000	184,000,000	183,909,959	(9,909,959)	90,041
	(a) Preparation of athletes	60,000,000	60,000,000	59,909,959	90,041	90,041
	(b) Le Comité Organisateur des Jeux des îles (COJI) de l'océan Indien	14,000,000	14,000,000	14,000,000	-	-
	(c) Organisation of IOIG 2019	100,000,000	110,000,000	110,000,000	(10,000,000)	-
22900944	International/Regional Games	32,300,000	18,160,000	16,808,852	15,491,148	1,351,148
	<i>of which</i>					
	(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	Extra-Budgetary Units	67,000,000	72,000,000	72,000,000	(5,000,000)	-
26313045	Mauritius Sports Council	30,000,000	35,000,000	35,000,000	(5,000,000)	-
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	Other Expense	103,900,000	91,900,000	91,110,847	12,789,153	789,153
28211	Transfers to Non-Profit Institutions	87,400,000	77,400,000	77,181,439	10,218,561	218,561
28211056	Football Clubs	20,400,000	20,400,000	20,200,000	200,000	200,000
28211064	Sports Federations	67,000,000	57,000,000	56,981,439	10,018,561	18,561
28212	Transfers to Households	16,000,000	14,000,000	13,869,500	2,130,500	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 Expenditure		410,700,000	467,750,000	459,655,854	(48,955,854)	8,094,146
26	Grants	375,000,000	440,250,000	440,250,000	(65,250,000)	-
26323	Extra-Budgetary Units	375,000,000	440,250,000	440,250,000	(65,250,000)	-
	<i>of which</i>					
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	10,000,000	3,000,000	1,306,443	8,693,557	1,693,557
	(i) Port Louis	5,000,000	2,000,000	1,028,943	3,971,057	971,057
	(ii) Triolet	5,000,000	1,000,000	277,500	4,722,500	722,500

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Promotion and Development of Sports - continued						
31	Acquisition of Non-Financial Assets - contd.					
31113406	Upgrading of Sports Infrastructure	17,200,000	13,300,000	9,098,174	8,101,826	4,201,826
	(a) Lighting of training grounds	5,000,000	5,000,000	2,367,820	2,632,180	2,632,180
	(b) Fencing, turfing and waterproofing	5,000,000	5,000,000	3,503,542	1,496,458	1,496,458
	(c) Auguste Vollaire Stadium - synthetic track	2,200,000	1,700,000	1,626,820	573,180	73,180
	(f) Others - basic sports facilities around the island	5,000,000	1,600,000	1,599,992	3,400,008	8
31121	Transport Equipment	-	2,000,000	1,887,610	(1,887,610)	112,390
31121801	Acquisition of Vehicle	-	2,000,000	1,887,610	(1,887,610)	112,390
31122	Other Machinery and Equipment	8,000,000	8,000,000	5,926,022	2,073,978	2,073,978
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	2,578,249	1,421,751	1,421,751
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	3,347,773	652,227	652,227
31133	Furniture, Fixtures and Fittings	500,000	1,200,000	1,187,605	(687,605)	12,395
Total - Sub-Head 17-102: Promotion and Development of Sports		941,100,000	995,750,000	978,110,947	(37,010,947)	17,639,053
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 Employees	51,762,000	48,262,000	46,846,391	4,915,609	1,415,609
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	841,556
21110002	Salary Compensation	550,000	900,000	866,239	(316,239)	33,761
21110004	Allowances	1,000,000	1,000,000	994,968	5,032	5,032
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	970
21111100	Overtime	1,000,000	2,000,000	1,757,184	(757,184)	242,816
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	600,000	840,000	840,000	(240,000)	-
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	108,396
22020	Fuel and Oil	700,000	700,000	694,715	5,285	5,285
22030	Rent	800,000	800,000	424,962	375,038	375,038
22040	Office Equipment and Furniture	100,000	100,000	93,988	6,013	6,013
22050	Office Expenses	350,000	350,000	272,119	77,881	77,881
22060	Maintenance	8,700,000	4,700,000	3,500,974	5,199,026	1,199,026
22070	Cleaning Services	75,000	75,000	69,337	5,663	5,663
22090	Security	3,800,000	3,800,000	3,732,597	67,403	67,403
22100	Publications and Stationery	505,000	705,000	511,044	(6,044)	193,956
22120	Fees	675,000	475,000	415,420	259,580	59,580
22900	Other Goods and Services of which	33,775,000	19,975,000	14,830,503	18,944,497	5,144,497
22900007	Sports Equipment and Materials	600,000	600,000	582,455	17,545	17,545
22900008	Medals, Prizes and Rewards	500,000	500,000	206,920	293,080	293,080
22900014	Hospitality and Ceremonies	500,000	500,000	311,597	188,403	188,403

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-103: Youth Services - continued						
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 Scheme	2,000,000	2,000,000	868,792	1,131,208	1,131,208
	(b) Duke of Edinburgh International Award	2,500,000	2,500,000	1,878,513	621,487	621,487
	(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 - Univers Cité	1,000,000	100,000	54,654	945,347	45,347
	(h) National Youth Civic Service	10,000,000	1,100,000	1,098,888	8,901,112	1,112
	(i) Moris nou zoli pei (Embellishment Competition)	5,000,000	1,000,000	48,750	4,951,250	951,250
26	Grants	2,970,000	2,970,000	2,756,830	213,170	213,170
26210	Contribution to International Organisations	1,100,000	1,100,000	886,830	213,170	213,170
26313	Extra-Budgetary Units	1,870,000	1,870,000	1,870,000	-	-
26313068	National Youth Council	1,870,000	1,870,000	1,870,000	-	-
28	Other Expense	388,000	388,000	287,351	100,649	100,649
28211	Transfers to Non-Profit Institutions	290,000	290,000	237,000	53,000	53,000
28211042	Youth Clubs	53,000	53,000	-	53,000	53,000
28211043	Mauritius Scouts Association	105,000	105,000	105,000	-	-
28211044	Girls Guide	105,000	105,000	105,000	-	-
28211045	St John Ambulance	27,000	27,000	27,000	-	-
28217	Other	98,000	98,000	50,351	47,649	47,649
28217001	Insurance	98,000	98,000	50,351	47,649	47,649
Capital Expenditure		34,300,000	5,600,000	4,924,154	29,375,846	675,846
31	Acquisition of Non-Financial Assets	34,300,000	5,600,000	4,924,154	29,375,846	675,846
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 Training Centre	6,000,000	3,300,000	2,886,716	3,113,284	413,284
	(c) Bel Ombre (Phase 2)	3,000,000	-	-	3,000,000	-
	(d) Pointe Jerome Residential Youth Centre (Phase 1)	300,000	300,000	37,490	262,510	262,510
	(e) Pointe Jerome Residential Youth Centre Phase 2	10,000,000	-	-	10,000,000	-
	(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
Total - Vote 17-1: Ministry of Youth and Sports		1,170,000,000	1,170,000,000	1,141,814,315	28,185,685	28,185,685
Vote 18-1: Ministry of Business, Enterprise and Cooperatives						
Sub-Head 18-101: General						
Recurrent 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	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	15,225,000	15,032,000	13,527,807	1,697,193	1,504,193
21110	Personal Emoluments	13,160,000	12,667,000	11,261,809	1,898,191	1,405,191
21110001	Basic Salary	7,850,000	7,550,000	6,850,867	999,133	699,133

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-101: General - continued						
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	Cash in lieu of Leave	470,000	402,000	384,517	85,483	17,483
21110009	End-of-year Bonus	925,000	775,000	754,400	170,600	20,600
21111	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	(44,391)	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	(2,699)	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	4,350,000	4,350,000	1,672,024	2,677,976	2,677,976
	<i>of which</i>					
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 Expenditure		3,000,000	3,000,000	1,054,928	1,945,072	1,945,072
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	1,054,928	1,945,072	1,945,072
31132	Intangible Assets	3,000,000	3,000,000	1,054,928	1,945,072	1,945,072
31132111	E-Document Management System	3,000,000	3,000,000	1,054,928	1,945,072	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 Enterprise Development						
Recurrent Expenditure		106,180,000	106,180,000	104,491,194	1,688,806	1,688,806
21	Compensation of Employees	16,180,000	16,180,000	14,491,194	1,688,806	1,688,806
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
21110009	End-of-year Bonus	1,200,000	1,150,000	921,225	278,775	228,775
21111	Other Staff Costs	800,000	1,060,000	1,058,210	(258,210)	1,790
21111002	Travelling and Transport	800,000	1,060,000	1,058,210	(258,210)	1,790
21210	Social Contributions	215,000	215,000	172,055	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	-	-
Total - Sub-Head 18-102: Business and Enterprise Development		106,180,000	106,180,000	104,491,194	1,688,806	1,688,806

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-103: Cooperatives Development						
Recurrent Expenditure		110,200,000	110,350,000	104,084,094	6,115,906	6,265,906
21	Compensation of Employees	76,335,000	76,035,000	72,084,636	4,250,364	3,950,364
21110	Personal Emoluments	66,210,000	65,767,000	62,395,962	3,814,038	3,371,038
21110001	Basic Salary	56,474,000	54,886,000	51,882,957	4,591,043	3,003,043
21110002	Salary Compensation	996,000	1,271,000	1,240,941	(244,941)	30,059
21110004	Allowances	1,100,000	2,070,000	2,053,814	(953,814)	16,186
21110005	Extra Assistance	440,000	440,000	431,796	8,204	8,204
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,406,696	93,304	93,304
21110009	End-of-year Bonus	4,700,000	4,600,000	4,379,758	320,242	220,242
21111	Other Staff Costs	9,425,000	9,475,000	8,897,123	577,877	577,877
21111002	Travelling and Transport	8,900,000	8,900,000	8,348,640	551,360	551,360
21111100	Overtime	500,000	550,000	523,483	(23,483)	26,517
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	700,000	793,000	791,551	(91,551)	1,449
22	Goods and Services	20,720,000	21,020,000	18,726,546	1,993,454	2,293,454
22010	Cost of Utilities	2,185,000	2,135,000	1,892,605	292,395	242,395
22020	Fuel and Oil	250,000	300,000	299,730	(49,730)	270
22030	Rent	7,570,000	7,395,000	7,300,646	269,354	94,354
22040	Office Equipment and Furniture	600,000	1,759,000	1,655,925	(1,055,925)	103,075
22050	Office Expenses	525,000	525,000	425,858	99,142	99,142
22060	Maintenance	700,000	775,000	595,220	104,780	179,780
22070	Cleaning Services	175,000	225,000	219,864	(44,864)	5,136
22090	Security	500,000	450,000	450,000	50,000	-
22100	Publications and Stationery	1,150,000	1,250,000	1,091,661	58,339	158,339
22120	Fees	765,000	1,065,000	1,000,465	(235,465)	64,535
22170	Travelling within the Republic of Mauritius	250,000	250,000	242,694	7,306	7,306
22900	Other Goods and Services	6,050,000	4,891,000	3,551,877	2,498,123	1,339,123
26	Grants	8,735,000	8,885,000	8,862,912	(127,912)	22,088
26210	Contribution to International Organisations	235,000	235,000	212,912	22,088	22,088
26313	Extra-Budgetary Units	8,500,000	8,650,000	8,650,000	(150,000)	-
26313061	National Cooperative College (NCC)	8,500,000	8,650,000	8,650,000	(150,000)	-
28	Other Expense	4,410,000	4,410,000	4,410,000	-	-
28211	Transfers to Non-Profit Institutions	4,410,000	4,410,000	4,410,000	-	-
28211030	Mauritius Co-operative Alliance Ltd	2,415,000	2,415,000	2,415,000	-	-
28211031	Mauritius Livestock Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211032	Mauritius Agricultural Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211058	Mauritius Women Entrepreneur Cooperatives Federation	525,000	525,000	525,000	-	-
Capital Expenditure		15,850,000	15,700,000	9,497,311	6,352,689	6,202,689
28	Other Expense	1,500,000	1,400,000	1,327,500	172,500	72,500
28225	Transfers to Private Enterprises	1,500,000	1,400,000	1,327,500	172,500	72,500
28225013	Solar Photovoltaic Rebate Scheme	1,500,000	1,400,000	1,327,500	172,500	72,500

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-103: Cooperatives Development - continued						
31	Acquisition of Non-Financial Assets	14,350,000	14,300,000	8,169,811	6,180,189	6,130,189
31112	Non-Residential Buildings	8,750,000	8,600,000	3,336,519	5,413,481	5,263,481
31112430	Renovation/Upgrading of Maison des Pecheurs	7,700,000	5,050,000	-	7,700,000	5,050,000
31112442	Upgrading of Building (NCC)	1,050,000	3,550,000	3,336,519	(2,286,519)	213,481
31121	Transport Equipment	3,200,000	3,300,000	3,299,120	(99,120)	880
31121999	Acquisition of Other Transport Equipment	3,200,000	3,300,000	3,299,120	(99,120)	880
31132	Intangible Assets	2,400,000	2,400,000	1,534,172	865,828	865,828
31132106	Cooperatives Division e- Registration Project (CDeRP)	2,400,000	2,400,000	1,534,172	865,828	865,828
Total - Sub-Head 18-103: Cooperatives Development		126,050,000	126,050,000	113,581,405	12,468,595	12,468,595
Total - Vote 18-1: Ministry of Business, Enterprise and Cooperatives		270,500,000	270,500,000	249,547,067	20,952,933	20,952,933
Vote 19-1: Ministry of Social Integration and Economic Empowerment						
Sub-Head 19-101: General						
Recurrent Expenditure		48,900,000	48,900,000	45,686,532	3,213,468	3,213,468
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	29,485,000	30,065,000	28,756,913	728,087	1,308,087
21110	Personal Emoluments	26,020,000	25,980,000	24,842,991	1,177,009	1,137,009
21110001	Basic Salary	20,270,000	19,910,000	19,075,607	1,194,393	834,393
21110002	Salary Compensation	400,000	470,000	469,882	(69,882)	118
21110004	Allowances	1,325,000	1,645,000	1,598,448	(273,448)	46,552
21110005	Extra Assistance	1,400,000	1,400,000	1,242,119	157,881	157,881
21110006	Cash in lieu of Leave	725,000	725,000	724,277	723	723
21110009	End-of-year Bonus	1,900,000	1,830,000	1,732,656	167,344	97,344
21111	Other Staff Costs	3,165,000	3,780,000	3,610,006	(445,006)	169,994
21111001	Wages	260,000	260,000	182,772	77,228	77,228
21111002	Travelling and Transport	2,400,000	2,415,000	2,413,897	(13,897)	1,103
21111100	Overtime	500,000	1,100,000	1,008,337	(508,337)	91,663
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	300,000	305,000	303,917	(3,917)	1,083
22	Goods and Services	17,015,000	16,435,000	14,529,618	2,485,382	1,905,382
22010	Cost of Utilities	1,875,000	1,875,000	1,778,912	96,088	96,088
22020	Fuel and Oil	175,000	175,000	110,225	64,775	64,775
22030	Rent	6,315,000	6,269,000	6,208,820	106,180	60,180
22040	Office Equipment and Furniture	600,000	1,001,000	965,393	(365,393)	35,607
22050	Office Expenses	280,000	335,000	314,182	(34,182)	20,818
22060	Maintenance	2,340,000	2,340,000	1,080,007	1,259,993	1,259,993
22100	Publications and Stationery	845,000	865,000	737,413	107,587	127,587
22120	Fees	1,975,000	2,483,975	2,327,588	(352,588)	156,387
22130	Studies and Surveys	500,000	-	-	500,000	-
22170	Travelling within the Republic of Mauritius	500,000	564,000	533,795	(33,795)	30,205
22900	Other Goods and Services of which	1,610,000	527,025	473,282	1,136,718	53,743
22900946	Expenses icw Poverty Observatory/Monitoring and Evaluation Unit	1,000,000	6,000	-	1,000,000	6,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-101: General - continued						
22	Goods and Services - contd.					
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 Alleviation and Empowerment						
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	2,430,807
	(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	11,662,144
Capital Expenditure		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	1,335,000
	(a) Social Housing for Vulnerable Groups	90,000,000	90,000,000	88,665,000	1,335,000	1,335,000
	(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	-	-
Total - Sub-Head 19-102: Poverty Alleviation and Empowerment		711,100,000	711,100,000	649,316,415	61,783,585	61,783,585
Total - Vote 19-1: Ministry of Social Integration and Economic Empowerment		760,000,000	760,000,000	695,002,946	64,997,054	64,997,054

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping						
Vote 20-1: Ocean Economy, Marine Resources and Shipping						
Sub-Head 20-101: General						
Recurrent 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	End-of-year Bonus	3,400,000	3,400,000	3,297,908	102,092	102,092
21111	Other Staff Costs	5,210,000	6,540,000	5,590,735	(380,735)	949,265
21111001	Wages	200,000	200,000	182,778	17,222	17,222
21111002	Travelling and Transport	4,500,000	4,500,000	3,805,746	694,254	694,254
21111100	Overtime	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	7,050,000	7,050,000	584,800	6,465,200	6,465,200
22120008	of which 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	42,610,000	42,725,000	4,519,399	38,090,601	38,205,601
22900955	of which 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 Programme (AU Funded)	18,500,000	18,500,000	-	18,500,000	18,500,000
Capital Expenditure		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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-102: Shipping						
Recurrent Expenditure		137,302,000	139,102,000	133,574,918	3,727,082	5,527,082
21	Compensation of Employees	24,589,000	20,643,900	19,109,539	5,479,461	1,534,361
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	845,769
21110002	Salary Compensation	200,000	228,000	226,360	(26,360)	1,640
21110004	Allowances	1,350,000	1,350,000	1,137,532	212,468	212,468
21110005	Extra Assistance	1,000,000	1,000,000	875,921	124,079	124,079
21110006	Cash in lieu of Leave	750,000	722,000	623,680	126,320	98,320
21110009	End-of-year Bonus	1,500,000	1,166,000	1,153,564	346,436	12,436
21111	Other Staff Costs	2,010,000	2,010,000	1,775,788	234,212	234,212
21111002	Travelling and Transport	1,800,000	1,800,000	1,614,975	185,025	185,025
21111100	Overtime	200,000	200,000	160,813	39,187	39,187
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	160,000	160,000	154,562	5,438	5,438
22	Goods and Services	36,488,000	42,233,100	38,398,601	(1,910,601)	3,834,499
22010	Cost of Utilities	750,000	1,030,000	976,306	(226,306)	53,694
22020	Fuel and Oil	48,000	48,000	47,989	11	11
22030	Rent	2,540,000	2,540,000	2,327,820	212,180	212,180
22040	Office Equipment and Furniture	250,000	350,000	347,061	(97,061)	2,939
22050	Office Expenses	85,000	100,000	91,487	(6,487)	8,513
22060	Maintenance	600,000	600,000	159,418	440,582	440,582
22070	Cleaning Services	310,000	310,000	240,763	69,237	69,237
22090	Security	27,150,000	32,578,100	32,426,577	(5,276,577)	151,523
22090004	Long-Range Tracking Services	850,000	850,000	698,576	151,424	151,424
22090007	Maritime Communications Services	26,300,000	31,728,100	31,728,001	(5,428,001)	99
22100	Publications and Stationery	580,000	820,000	790,216	(210,216)	29,784
22120	Fees	2,500,000	2,220,000	455,633	2,044,367	1,764,367
22900	Other Goods and Services	1,675,000	1,637,000	535,330	1,139,670	1,101,670
22900977	Expenses icw Search and Rescue (SAR) Operations	800,000	600,000	17,175	782,825	582,825
25	Subsidies	500,000	500,000	442,800	57,200	57,200
25210	Non-Financial Private Enterprises	500,000	500,000	442,800	57,200	57,200
25210002	Ferry Boat Operators	500,000	500,000	442,800	57,200	57,200
26	Grants	400,000	400,000	345,959	54,041	54,041
26210	Contribution to International Organisations	400,000	400,000	345,959	54,041	54,041
26210030	International Maritime Organisation	400,000	400,000	345,959	54,041	54,041
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits	10,000	10,000	10,000	-	-
28	Other Expense	75,315,000	75,315,000	75,268,019	46,981	46,981
28211	Transfers to Non-Profit Institutions	315,000	315,000	268,019	46,981	46,981
28211021	Secretariat Indian Ocean Regional Port State Control	315,000	315,000	268,019	46,981	46,981
28213	Transfers to Non-Financial Public Corporations	75,000,000	75,000,000	75,000,000	-	-
28213010	Mauritius Shipping Corporation Ltd -(Chartering of M/V Anna)	75,000,000	75,000,000	75,000,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-102: Shipping - continued						
Capital Expenditure		1,800,000	-	-	1,800,000	-
31	Acquisition of Non-Financial Assets	1,800,000	-	-	1,800,000	-
31122	Other Machinery and Equipment	1,800,000	-	-	1,800,000	-
31122999	Acquisition of Other Machinery and Equipment	1,800,000	-	-	1,800,000	-
	(a) Ballast Water Management project	800,000	-	-	800,000	-
	(b) Ship Biofouling (Hull 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
Sub-Head 20-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		20,074,000	20,074,000	14,419,785	5,654,215	5,654,215
21	Compensation of Employees	13,349,000	13,124,000	9,902,833	3,446,167	3,221,167
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 Furniture	250,000	250,000	152,402	97,598	97,598
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 Expenditure		500,000	500,000	162,403	337,597	337,597
31	Acquisition of Non-Financial Assets	500,000	500,000	162,403	337,597	337,597
31122	Other Machinery and Equipment	500,000	500,000	162,403	337,597	337,597
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	162,403	337,597	337,597
Total - Sub-Head 20-103: Mauritius Maritime Training Academy		20,574,000	20,574,000	14,582,188	5,991,812	5,991,812
Total - Vote 20-1: Ocean Economy, Marine Resources and Shipping		357,000,000	357,000,000	270,881,430	86,118,570	86,118,570

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 20-2: Fisheries						
Sub-Head 20-201: Fisheries Development						
Recurrent Expenditure		249,200,000	242,813,014	217,359,800	31,840,200	25,453,214
21	Compensation of Employees	181,615,000	171,646,014	163,067,767	18,547,233	8,578,247
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)	3,581
21110004	Allowances	11,500,000	12,995,000	12,978,164	(1,478,164)	16,836
21110005	Extra Assistance	1,300,000	1,300,000	932,460	367,540	367,540
21110006	Cash in lieu of Leave	5,800,000	5,600,000	5,377,070	422,930	222,930
21110009	End-of-year Bonus	10,500,000	10,017,014	9,467,873	1,032,127	549,141
21111	Other Staff Costs	16,130,000	17,230,000	16,971,718	(841,718)	258,282
21111001	Wages	100,000	100,000	-	100,000	100,000
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)	14,218
21111200	Staff Welfare	30,000	30,000	15,159	14,841	14,841
21210	Social Contributions	2,000,000	2,000,000	1,831,355	168,645	168,645
22	Goods and Services	54,085,000	57,282,000	43,254,531	10,830,469	14,027,469
22010	Cost of Utilities	6,600,000	6,600,000	5,852,621	747,379	747,379
22020	Fuel and Oil	2,600,000	2,775,000	2,465,321	134,679	309,679
22030	Rent	3,810,000	3,660,000	3,326,178	483,822	333,822
22040	Office Equipment and Furniture	700,000	739,000	687,447	12,553	51,553
22050	Office Expenses	350,000	350,000	294,230	55,770	55,770
22060	Maintenance	9,150,000	9,276,000	6,334,218	2,815,782	2,941,782
22070	Cleaning Services	4,050,000	5,460,000	5,262,658	(1,212,658)	197,342
22090	Security	3,200,000	3,200,000	2,867,472	332,528	332,528
22100	Publications and Stationery	1,265,000	1,840,000	1,532,110	(267,110)	307,890
22120	Fees	5,750,000	5,905,000	2,233,438	3,516,562	3,671,562
	<i>of which</i>					
22120007	Fees for Training (EU Funded)	3,000,000	3,000,000	938,145	2,061,855	2,061,855
22120024	Fees icw Capacity Building Programme (EU Funded)	1,500,000	1,500,000	873,967	626,033	626,033
22130	Studies and Surveys	2,050,000	2,050,000	-	2,050,000	2,050,000
	<i>of which</i>					
22130002	Surveys (EU Funded)	2,000,000	2,000,000	-	2,000,000	2,000,000
22150	Scientific and Laboratory Equipment and Supplies	3,400,000	3,400,000	2,188,496	1,211,504	1,211,504
22900	Other Goods and Services	11,160,000	12,027,000	10,210,342	949,658	1,816,658
	<i>of which</i>					
22900001	Uniforms	1,000,000	1,000,000	543,832	456,168	456,168
22900020	Requisites icw Fishing Activities	6,800,000	6,800,000	5,824,308	975,692	975,692
	<i>of which: Ice Box for registered fishermen</i>	5,000,000	5,000,000	4,203,940	796,060	796,060
22900030	Safety and Security Equipment for Fishers	1,000,000	1,112,000	1,106,348	(106,348)	5,652
22900903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	200,000	200,000	128,159	71,841	71,841
22900922	Conferences/ Seminars/ Workshops (EU Funded)	750,000	750,000	515,424	234,576	234,576
22900926	Marine Ranching Project	500,000	500,000	460,793	39,207	39,207

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-201: Fisheries Development - continued						
26	Grants	11,050,000	11,435,000	10,380,732	669,268	1,054,268
26210	Contribution to International Organisations	4,050,000	4,435,000	3,380,732	669,268	1,054,268
26210095	Indian Ocean Tuna Commission (IOTC)	2,300,000	2,685,000	2,591,577	(291,577)	93,423
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	-	300,000	300,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	350,000	350,000	-	350,000	350,000
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,100,000	1,100,000	789,155	310,845	310,845
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 Fishermen	500,000	500,000	315,000	185,000	185,000
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	400,000	400,000	-	400,000	400,000
28217	Other Expense Not Elsewhere Specified	1,550,000	1,550,000	341,769	1,208,231	1,208,231
28217001	Insurance of which: Group Life Insurance Scheme	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
Capital Expenditure		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	Fishermen Welfare Fund	1,000,000	1,000,000	950,556	49,444	49,444
28	Other Expense	16,000,000	21,904,000	9,903,923	6,096,077	12,000,077
28225	Transfers to Private Enterprises	16,000,000	21,904,000	9,903,923	6,096,077	12,000,077
28225008	Off Lagoon Fishing Scheme	16,000,000	21,904,000	9,903,923	6,096,077	12,000,077
	(a) Purchase of Canotte	4,000,000	9,904,000	9,903,923	(5,903,923)	77
	(b) Purchase of Semi-Industrial Fishing Boat	12,000,000	12,000,000	-	12,000,000	12,000,000
31	Acquisition of Non-Financial Assets	60,600,000	61,082,986	32,739,311	27,860,689	28,343,675
31112	Non-Residential Buildings	15,700,000	11,275,450	2,655,030	13,044,970	8,620,420
31112009	Construction of Fish Landing Stations (Grand Gaube) (N 1)	2,000,000	2,000,000	651,015	1,348,985	1,348,985
31112010	Construction of Fisheries Posts	4,000,000	1,975,450	-	4,000,000	1,975,450
	(a) Case Noyale	4,000,000	1,975,450	-	4,000,000	1,975,450
31112032	Construction of Marine Park Centre	1,000,000	1,000,000	-	1,000,000	1,000,000
	(a) Blue Bay	1,000,000	1,000,000	-	1,000,000	1,000,000
31112410	Upgrading of Fisheries Posts	2,200,000	2,200,000	851,276	1,348,724	1,348,724
	(b) Poste Lafayette	500,000	-	-	500,000	-
	(c) Trou d'eau Douce	200,000	-	-	200,000	-
	(d) Tombeau Bay	500,000	500,000	105,745	394,255	394,255
	(g) Riambel	300,000	300,000	161,690	138,310	138,310
	(h) La Preneuse	500,000	500,000	82,593	417,407	417,407
	(i) Mahebourg	200,000	-	-	200,000	-
	(j) Baie Du Cap	-	200,000	108,376	(108,376)	91,624
	(k) Grand Gaube	-	300,000	142,308	(142,308)	157,692

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-201: Fisheries Development - 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 FPS)	3,500,000	3,500,000	-	3,500,000	3,500,000
31121999	Acquisition of Other Transport Equipment (Multi-Purpose Support Vessel-Fisheries)	23,500,000	28,900,000	19,985,492	3,514,508	8,914,508
31122	Other Machinery and Equipment	3,400,000	6,282,986	4,319,142	(919,142)	1,963,844
31122802	Acquisition of IT Equipment	600,000	3,482,986	3,482,986	(2,882,986)	0
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	180,550	819,450	819,450
31122805	Acquisition of Security Equipment	800,000	800,000	505,713	294,288	294,288
31122999	Acquisition of Other Machinery and Equipment (Training and Sensitisation in Aquaponics)	1,000,000	1,000,000	149,894	850,106	850,106
31132	Intangible Assets	11,500,000	8,000,000	2,655,097	8,844,903	5,344,903
31132801	Acquisition of Software Electronic Catch Reporting System (N 1)	11,500,000	8,000,000	2,655,097	8,844,903	5,344,903
Total - Sub-Head 20-201: Fisheries Development		326,800,000	326,800,000	260,953,590	65,846,410	65,846,410
Sub-Head 20-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		15,200,000	15,200,000	11,791,055	3,408,945	3,408,945
21	Compensation of Employees	8,722,000	8,414,000	6,557,807	2,164,193	1,856,193
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	1,000	1,000	-	1,000	1,000
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
22010	Cost of Utilities	335,000	335,000	211,439	123,561	123,561
22020	Fuel and Oil	200,000	200,000	186,237	13,763	13,763
22030	Rent	1,830,000	1,830,000	1,766,218	63,782	63,782
22040	Office Equipment and Furniture	100,000	228,000	193,109	(93,109)	34,891
22050	Office Expenses	35,000	60,000	58,615	(23,615)	1,385
22060	Maintenance	161,000	256,000	219,169	(58,169)	36,831
22100	Publications and Stationery	80,000	140,000	109,495	(29,495)	30,505

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-202: Certification of Seafood Products for Exports: Competent Authority - continued						
22	Goods and Services - contd.					
22120	Fees	3,675,000	3,675,000	2,443,741	1,231,259	1,231,259
	<i>of which</i>					
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
Total - Sub-Head 20-202: Certification of Seafood Products for Exports: Competent Authority		15,200,000	15,200,000	11,791,055	3,408,945	3,408,945
Total - Vote 20-2: Fisheries		342,000,000	342,000,000	272,744,644	69,255,356	69,255,356
Total - Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping		699,000,000	699,000,000	543,626,074	155,373,926	155,373,926
Ministry of Labour, Industrial Relations, Employment and Training						
Vote 21-1: Ministry of Labour, Industrial Relations, Employment and Training						
Sub-Head 21-101: General						
Recurrent 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 Employees	65,807,000	65,582,000	60,751,214	5,055,786	4,830,786
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	557,091
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)	183,611
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 Furniture	600,000	600,000	334,413	265,587	265,587
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	6,000,000	5,450,000	1,942,518	4,057,482	3,507,482
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	100,000	100,000	100,000
22900967	National Wage Consultative Council	5,000,000	4,400,000	1,426,773	3,573,227	2,973,227
Total - Sub-Head 21-101: General		88,200,000	88,200,000	77,953,519	10,246,481	10,246,481

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Labour and Employment Relations Management						
Recurrent Expenditure		185,900,000	185,900,000	169,510,999	16,389,001	16,389,001
21	Compensation of Employees	128,247,000	127,897,000	118,343,103	9,903,897	9,553,897
21110	Personal Emoluments	112,270,000	111,744,000	102,571,055	9,698,945	9,172,945
21110001	Basic Salary	94,189,000	93,213,000	84,934,160	9,254,840	8,278,840
21110002	Salary Compensation	1,300,000	1,750,000	1,689,739	(389,739)	60,261
21110004	Allowances	5,100,000	5,100,000	4,872,814	227,186	227,186
21110006	Cash in lieu of Leave	3,800,000	3,800,000	3,750,698	49,302	49,302
21110009	End-of-year Bonus	7,881,000	7,881,000	7,323,644	557,356	557,356
21111	Other Staff Costs	14,777,000	14,897,000	14,545,503	231,497	351,497
21111001	Wages	220,000	220,000	211,680	8,320	8,320
21111002	Travelling and Transport	14,500,000	14,500,000	14,156,823	343,177	343,177
21111200	Staff Welfare	57,000	177,000	177,000	(120,000)	-
21210	Social Contributions	1,200,000	1,256,000	1,226,545	(26,545)	29,455
22	Goods and Services	46,928,000	47,278,000	40,851,982	6,076,018	6,426,018
22010	Cost of Utilities	7,015,000	7,015,000	6,623,741	391,259	391,259
22030	Rent	25,500,000	25,500,000	23,318,463	2,181,537	2,181,537
22040	Office Equipment and Furniture	1,700,000	1,700,000	1,590,229	109,771	109,771
22050	Office Expenses	2,290,000	2,540,000	2,536,586	(246,586)	3,414
22060	Maintenance	1,540,000	1,540,000	1,241,125	298,875	298,875
22070	Cleaning Services	265,000	265,000	256,774	8,226	8,226
22090	Security	200,000	200,000	39,100	160,900	160,900
22100	Publications and Stationery	2,080,000	2,080,000	1,811,706	268,294	268,294
22120	Fees	2,418,000	2,418,000	1,894,115	523,885	523,885
22170	Travelling within the Republic of Mauritius	110,000	110,000	8,917	101,083	101,083
22900	Other Goods and Services	3,810,000	3,910,000	1,531,226	2,278,774	2,378,774
22900974	Decent Work Country Programme (Second Generation)	2,000,000	2,000,000	39,000	1,961,000	1,961,000
26	Grants	10,725,000	10,725,000	10,315,914	409,086	409,086
26210	Contribution to International Organisations	2,725,000	2,725,000	2,315,914	409,086	409,086
26210098	International Labour Organisation	1,800,000	1,800,000	1,480,075	319,925	319,925
26210099	African Regional Labour Administration Centre	925,000	925,000	835,839	89,161	89,161
26313	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	4,000,000	4,000,000	4,000,000	-	-
Capital Expenditure		6,400,000	6,400,000	4,106,723	2,293,277	2,293,277
31	Acquisition of Non-Financial Assets	6,400,000	6,400,000	4,106,723	2,293,277	2,293,277
31112	Non-Residential Buildings	2,900,000	2,900,000	2,315,114	584,886	584,886
31112401	Upgrading of Office Buildings	2,900,000	2,900,000	2,315,114	584,886	584,886
31122	Other Machinery and Equipment	3,500,000	3,500,000	1,791,609	1,708,391	1,708,391
31122802	Acquisition of IT Equipment	3,500,000	3,500,000	1,791,609	1,708,391	1,708,391
	(a) Acquisition of IT Equipment	1,500,000	1,500,000	892,111	607,889	607,889
	(b) Digital Court Recording System	2,000,000	2,000,000	899,498	1,100,502	1,100,502
Total - Sub-Head 21-102: Labour and Employment Relations Management		192,300,000	192,300,000	173,617,722	18,682,278	18,682,278

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		17,900,000	17,900,000	15,188,140	2,711,860	2,711,860
21	Compensation of Employees	12,610,000	12,585,000	10,979,346	1,630,654	1,605,654
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	1,219,020
21110002	Salary Compensation	150,000	225,000	181,195	(31,195)	43,805
21110004	Allowances	400,000	400,000	398,406	1,594	1,594
21110006	Cash in lieu of Leave	490,000	490,000	374,569	115,431	115,431
21110009	End-of-year Bonus	796,000	796,000	670,480	125,520	125,520
21111	Other Staff Costs	1,107,000	1,107,000	1,015,214	91,786	91,786
21111002	Travelling and Transport	1,100,000	1,100,000	1,008,214	91,786	91,786
21111200	Staff Welfare	7,000	7,000	7,000	-	-
21210	Social Contributions	120,000	134,000	125,501	(5,501)	8,499
22	Goods and Services	5,290,000	5,315,000	4,208,794	1,081,206	1,106,206
22010	Cost of Utilities	715,000	715,000	677,969	37,031	37,031
22030	Rent	2,880,000	2,880,000	2,453,698	426,302	426,302
22040	Office Equipment and Furniture	250,000	250,000	127,249	122,751	122,751
22050	Office Expenses	295,000	295,000	281,398	13,602	13,602
22060	Maintenance	485,000	485,000	388,958	96,042	96,042
22070	Cleaning Services	100,000	100,000	93,578	6,422	6,422
22090	Security	100,000	100,000	9,200	90,800	90,800
22100	Publications and Stationery	290,000	290,000	57,945	232,055	232,055
22120	Fees	50,000	50,000	15,000	35,000	35,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	95,000	120,000	103,800	(8,800)	16,200
Capital Expenditure		600,000	600,000	-	600,000	600,000
31	Acquisition of Non-Financial Assets	600,000	600,000	-	600,000	600,000
31132	Intangible Assets	600,000	600,000	-	600,000	600,000
31132401	Computerisation of Registry of Associations	600,000	600,000	-	600,000	600,000
Total - Sub-Head 21-103: Registration of Associations and Trade Unions		18,500,000	18,500,000	15,188,140	3,311,860	3,311,860
Sub-Head 21-104: Employment Facilitation						
Recurrent 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	Personal Emoluments	69,074,000	67,469,000	61,877,114	7,196,886	5,591,886
21110001	Basic Salary	59,128,000	57,623,000	53,303,860	5,824,140	4,319,140
21110002	Salary Compensation	1,000,000	1,500,000	1,467,371	(467,371)	32,629
21110004	Allowances	800,000	800,000	498,151	301,849	301,849
21110005	Extra Assistance	720,000	120,000	-	720,000	120,000
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,158,832	341,168	341,168
21110009	End-of-year Bonus	4,926,000	4,926,000	4,448,899	477,101	477,101
21111	Other Staff Costs	6,160,000	7,005,000	6,927,942	(767,942)	77,058
21111002	Travelling and Transport	5,100,000	5,175,000	5,153,655	(53,655)	21,345
21111100	Overtime	1,000,000	1,650,000	1,594,287	(594,287)	55,713
21111200	Staff Welfare	60,000	180,000	180,000	(120,000)	-
21210	Social Contributions	890,000	1,000,000	941,559	(51,559)	58,441
22	Goods and Services	45,876,000	46,526,000	31,509,581	14,366,419	15,016,419
22010	Cost of Utilities	3,760,000	3,760,000	3,194,871	565,129	565,129
22020	Fuel and Oil	150,000	150,000	146,013	3,987	3,987
22030	Rent	14,500,000	14,500,000	12,375,607	2,124,393	2,124,393
22040	Office Equipment and Furniture	600,000	600,000	297,510	302,490	302,490

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-104: Employment Facilitation - continued						
22	Goods and Services - contd.					
22050	Office Expenses	985,000	985,000	934,513	50,487	50,487
22060	Maintenance	2,790,000	2,790,000	2,081,392	708,608	708,608
22070	Cleaning Services	25,000	25,000	24,426	574	574
22100	Publications and Stationery	6,586,000	6,586,000	3,202,867	3,383,133	3,383,133
22120	Fees	6,220,000	6,220,000	155,125	6,064,875	6,064,875
	<i>of which</i>					
22120008	Fees to Consultants	6,000,000	6,000,000	22,752	5,977,248	5,977,248
22900	Other Goods and Services	10,260,000	10,910,000	9,097,257	1,162,744	1,812,744
	<i>of which</i>					
22900003	Passage Costs (Repatriation of Expatriates)	1,500,000	1,500,000	890,757	609,243	609,243
22900903	Awareness Campaign	6,600,000	8,200,000	8,000,000	(1,400,000)	200,000
22900948	Employment Outreach Initiative	2,000,000	1,000,000	-	2,000,000	1,000,000
28	Other Expense	255,000,000	255,000,000	175,864,589	79,135,411	79,135,411
28212	Transfers to Households	255,000,000	255,000,000	175,864,589	79,135,411	79,135,411
28212028	Employability Enhancement Programme					
	(a) Youth Employment Programme	150,000,000	150,000,000	96,521,081	53,478,919	53,478,919
	(b) Women Back to Work Programme	20,000,000	20,000,000	11,569,530	8,430,470	8,430,470
	(d) Trainee Engineer Scheme	85,000,000	85,000,000	67,773,978	17,226,022	17,226,022
Capital Expenditure		9,000,000	9,000,000	3,662,001	5,337,999	5,337,999
31	Acquisition of Non-Financial Assets	9,000,000	9,000,000	3,662,001	5,337,999	5,337,999
31121	Transport Equipment	2,000,000	2,725,000	2,719,750	(719,750)	5,250
31121801	Acquisition of vehicles	2,000,000	2,725,000	2,719,750	(719,750)	5,250
31122	Other Machinery and Equipment	1,000,000	1,000,000	517,070	482,930	482,930
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	517,070	482,930	482,930
31132	Intangible Assets	6,000,000	5,275,000	425,181	5,574,819	4,849,819
31132104	Enhancement of Employment Information Centres (EICs)	5,000,000	4,275,000	404,481	4,595,519	3,870,519
	(a) Upgrading of Labour Market Information System (LMIS)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Restructuring of EICs	3,000,000	2,275,000	404,481	2,595,519	1,870,519
31132401	Modernisation of Work Permit System	1,000,000	1,000,000	20,700	979,300	979,300
Total - Sub-Head 21-104: Employment Facilitation		386,000,000	386,000,000	280,782,785	105,217,215	105,217,215
Total - Vote 21-1: Ministry of Labour, Industrial Relations, Employment and Training		685,000,000	685,000,000	547,542,166	137,457,834	137,457,834
Ministry of Housing And Lands						
Vote 22-1: Ministry of Housing and Lands						
Sub-Head 22-101: General						
Recurrent Expenditure		125,700,000	124,770,000	119,644,340	6,055,660	5,125,660
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	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-101: General - continued						
21	Compensation of Employees	81,070,000	77,849,890	74,798,761	6,271,239	3,051,129
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
21110009	End-of-year Bonus	4,830,000	4,830,000	4,660,813	169,187	169,187
21111	Other Staff Costs	8,125,000	8,236,000	8,197,151	(72,151)	38,849
21111002	Travelling and Transport	5,600,000	5,711,000	5,672,463	(72,463)	38,537
21111100	Overtime	2,500,000	2,500,000	2,499,689	311	311
21111200	Staff Welfare	25,000	25,000	25,000	-	-
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 Furniture	700,000	860,000	744,564	(44,564)	115,436
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 Republic of Mauritius	-	229,000	189,380	(189,380)	39,620
22900	Other Goods and Services of which	1,120,000	1,041,000	625,619	494,382	415,382
22900955	Gender Mainstreaming	200,000	200,000	41,600	158,400	158,400
Capital Expenditure		4,100,000	4,100,000	-	4,100,000	4,100,000
31	Acquisition of Non-Financial Assets	4,100,000	4,100,000	-	4,100,000	4,100,000
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
Sub-Head 22-102: Social Housing Development						
Recurrent Expenditure		73,000,000	73,051,500	62,248,402	10,751,598	10,803,098
21	Compensation of Employees	6,720,000	6,771,500	6,328,544	391,456	442,956
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-102: Social Housing Development - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	120,000	120,000	43,960	76,040	76,040
22050	Office Expenses	100,000	100,000	81,294	18,706	18,706
22060	Maintenance	80,000	80,000	55,980	24,020	24,020
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	Fees	640,000	640,000	339,190	300,810	300,810
22900	Other Goods and Services	35,000	35,000	10,065	24,935	24,935
25	Subsidies	49,000,000	49,000,000	40,919,146	8,080,854	8,080,854
25110	Non-Financial Public Corporations	21,000,000	21,000,000	12,919,146	8,080,854	8,080,854
25110004	National Housing Development Company Ltd - Housing Loans	21,000,000	21,000,000	12,919,146	8,080,854	8,080,854
25120	Financial Public Corporations	28,000,000	28,000,000	28,000,000	-	-
25120002	Mauritius Housing Company Ltd - Interest Subsidy	28,000,000	28,000,000	28,000,000	-	-
28	Other Expense	16,000,000	16,000,000	14,220,900	1,779,100	1,779,100
28212	Transfers to Households	16,000,000	16,000,000	14,220,900	1,779,100	1,779,100
28212023	Syndics for Maintenance of NHDC Housing Estates	16,000,000	16,000,000	14,220,900	1,779,100	1,779,100
Capital Expenditure		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
28222	Transfers to Households	1,543,000,000	1,224,226,220	1,007,757,819	535,242,181	216,468,401
28222012	Casting of Roof Slab Grant Scheme	100,000,000	133,366,000	121,343,425	(21,343,425)	12,022,575
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	176,300,000	204,740,445	185,823,021	(9,523,021)	18,917,424
28222015	Transfer of Title deeds of ex-CHA Houses	200,000	200,000	160,500	39,500	39,500
28222017	Construction of Social Housing Units	1,266,500,000	885,919,775	700,430,873	566,069,127	185,488,902
31	Acquisition of Non-Financial Assets	15,000,000	11,000,000	10,531,851	4,468,149	468,149
31113	Other Structures	15,000,000	11,000,000	10,531,851	4,468,149	468,149
31113037	Off-site Infrastructure Works for Social Housing	15,000,000	11,000,000	10,531,851	4,468,149	468,149
Total - Sub-Head 22-102: Social Housing Development		1,631,000,000	1,308,277,720	1,080,538,072	550,461,928	227,739,648
Sub-Head 22-103: Land Management and Physical Planning						
Recurrent Expenditure		239,700,000	228,578,500	193,661,493	46,038,507	34,917,007
21	Compensation of Employees	156,970,000	147,848,500	141,216,106	15,753,894	6,632,394
21110	Personal Emoluments	142,450,000	132,680,500	126,100,564	16,349,436	6,579,936
21110001	Basic Salary	113,430,000	103,430,000	101,639,421	11,790,579	1,790,579
21110002	Salary Compensation	1,600,000	1,830,500	1,823,627	(223,627)	6,874
21110004	Allowances	3,000,000	3,000,000	2,983,738	16,262	16,262
21110005	Extra Assistance	10,520,000	10,520,000	6,916,411	3,603,589	3,603,589
21110006	Cash in lieu of Leave	4,300,000	4,300,000	4,277,334	22,666	22,666
21110009	End-of-year Bonus	9,600,000	9,600,000	8,460,035	1,139,965	1,139,965
21111	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
21111100	Overtime	400,000	400,000	399,466	534	534
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,500,000	1,500,000	1,499,531	469	469

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-103: Land Management and Physical Planning - continued						
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 Furniture	450,000	450,000	376,373	73,627	73,627
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
	<i>of which</i>					
22060013	LAVIMS	41,000,000	41,000,000	27,914,390	13,085,610	13,085,610
22070	Cleaning Services	225,000	225,000	225,000	-	-
22100	Publications and Stationery	2,365,000	2,365,000	2,237,891	127,109	127,109
22120	Fees	4,350,000	4,350,000	4,178,717	171,283	171,283
22130	Studies and Surveys	16,500,000	14,500,000	2,053,147	14,446,853	12,446,853
22130002	Hydrographic Surveys by Indian Navy	2,000,000	2,000,000	1,318,147	681,853	681,853
22130003	Land Use Planning and Management	14,000,000	12,500,000	735,000	13,265,000	11,765,000
	<i>of which</i>					
	(a) Review of National Land Development Strategy	10,000,000	10,000,000	-	10,000,000	10,000,000
	(b) Consolidation of Planning Policy Guideline 1	1,000,000	-	-	1,000,000	-
	(c) Creation of a Council of Professional Planners	500,000	-	-	500,000	-
22130008	National Spatial Data Infrastructure	500,000	-	-	500,000	-
22900	Other Goods and Services	1,750,000	1,750,000	1,453,034	296,966	296,966
26	Grants	11,155,000	11,155,000	10,333,617	821,383	821,383
26210	Contribution to International Organisations	2,525,000	2,525,000	2,362,807	162,193	162,193
26210129	International Hydrographic Organisation	500,000	500,000	490,563	9,437	9,437
26210182	Regional Centre for Mapping of Resources for Development	2,025,000	2,025,000	1,872,244	152,756	152,756
26313	Extra-Budgetary Units	8,630,000	8,630,000	7,970,810	659,190	659,190
26313091	Town and Country Planning Board	8,630,000	8,630,000	7,970,810	659,190	659,190
Capital Expenditure		565,500,000	900,273,780	883,684,297	(318,184,297)	16,589,483
28	Other Expense	500,000	500,000	-	500,000	500,000
28222	Transfers to Households	500,000	500,000	-	500,000	500,000
28222016	Transfer of Title deeds of land/houses	500,000	500,000	-	500,000	500,000
31	Acquisition of Non-Financial Assets	565,000,000	899,773,780	883,684,297	(318,684,297)	16,089,483
31121	Transport Equipment	3,000,000	3,000,000	2,032,050	967,950	967,950
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,032,050	967,950	967,950
31122	Other Machinery and Equipment	15,100,000	6,100,000	1,462,023	13,637,977	4,637,977
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	602,467	397,533	397,533
31122810	Acquisition of Land Surveying Equipment	4,500,000	4,500,000	434,240	4,065,760	4,065,760
31122999	Acquisition of Other Machinery and Equipment	9,600,000	600,000	425,316	9,174,684	174,684
31132	Intangible Assets	46,900,000	8,400,000	3,627,689	43,272,311	4,772,311
31132101	LAVIMS Project	46,600,000	8,100,000	3,627,689	42,972,311	4,472,311
	(a) Retention Money	12,600,000	-	-	12,600,000	-
	(b) Digital State Land Register	24,000,000	6,100,000	2,367,289	21,632,711	3,732,711
	(c) Hardware Replacement	10,000,000	2,000,000	1,260,400	8,739,600	739,600

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-103: Land Management and Physical Planning - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132801	Acquisition of Software	300,000	300,000	-	300,000	300,000
31410	Non-Produced Assets	500,000,000	882,273,780	876,562,535	(376,562,535)	5,711,245
31410801	Acquisition of Land	500,000,000	882,273,780	876,562,535	(376,562,535)	5,711,245
Total - Sub-Head 22-103: Land Management and Physical Planning		805,200,000	1,128,852,280	1,077,345,790	(272,145,790)	51,506,490
Total - Vote 22-1: Ministry of Housing and Lands		2,566,000,000	2,566,000,000	2,277,528,203	288,471,797	288,471,797
Ministry of Civil Service and Administrative Reforms						
Vote 23-1: Ministry of Civil Service and Administrative Reforms						
Sub-Head 23-101: General						
Recurrent Expenditure		82,100,000	80,095,000	71,355,744	10,744,256	8,739,256
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	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	Allowances	2,100,000	2,100,000	1,864,268	235,732	235,732
21110005	Extra Assistance	1,600,000	1,600,000	799,812	800,188	800,188
21110006	Cash in lieu of Leave	1,100,000	1,100,000	980,476	119,524	119,524
21110009	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
21111200	Staff Welfare	10,000	10,000	9,600	400	400
21210	Social Contributions	400,000	400,000	317,683	82,317	82,317
22	Goods and Services	42,970,000	41,171,800	37,625,365	5,344,635	3,546,435
22010	Cost of Utilities	6,330,000	6,330,000	5,378,814	951,186	951,186
22020	Fuel and Oil	300,000	300,000	231,168	68,832	68,832
22030	Rent	30,600,000	28,623,600	27,663,939	2,936,061	959,661
22040	Office Equipment and Furniture	900,000	900,000	700,966	199,034	199,034
22050	Office Expenses	800,000	803,200	662,202	137,798	140,998
22060	Maintenance	1,200,000	1,380,000	818,737	381,263	561,263
22070	Cleaning Services	625,000	625,000	572,708	52,292	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 Expenditure		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 Human Resource Management Information System)	50,000,000	50,000,000	39,852,515	10,147,485	10,147,485
Total - Sub-Head 23-101: General		132,100,000	130,095,000	111,208,259	20,891,741	18,886,741

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		23,800,000	23,805,000	17,226,691	6,573,309	6,578,309
21	Compensation of Employees	12,408,000	12,058,000	9,210,402	3,197,598	2,847,598
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
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	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 Organisations	350,000	350,000	303,066	46,934	46,934
Total - Sub-Head 23-102: Administrative Reforms in the Civil Service		23,800,000	23,805,000	17,226,691	6,573,309	6,578,309
Sub-Head 23-103: Capacity Building in the Civil Service						
Recurrent Expenditure		35,500,000	37,500,000	31,186,496	4,313,504	6,313,504
21	Compensation of Employees	12,070,000	12,070,000	7,460,718	4,609,282	4,609,282
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	532,576	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 Furniture	180,000	180,000	127,725	52,275	52,275
22050	Office Expenses	75,000	75,000	23,830	51,170	51,170
22060	Maintenance	120,000	120,000	52,327	67,673	67,673
22100	Publications and Stationery	885,000	885,000	501,205	383,795	383,795

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-103: Capacity Building in the Civil Service - continued						
22	Goods and Services - contd.					
22120	Fees	21,500,000	23,500,000	22,730,571	(1,230,571)	769,429
	<i>of which</i>					
22120039	Continuous Professional Development for Civil Servants	18,000,000	22,150,000	22,128,019	(4,128,019)	21,981
22900	Other Goods and Services	670,000	670,000	290,120	379,880	379,880
Total - Sub-Head 23-103: Capacity Building in 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 the 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	3,700,000	4,655,000	4,652,055	(952,055)	2,945
21110004	Allowances	2,700,000	2,700,000	1,807,474	892,526	892,526
21110006	Cash in lieu of Leave	14,800,000	14,800,000	14,377,712	422,288	422,288
21110009	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 Expenditure		7,500,000	7,500,000	3,057,214	4,442,786	4,442,786
31	Acquisition of Non-Financial Assets	7,500,000	7,500,000	3,057,214	4,442,786	4,442,786
31122	Other Machinery and Equipment	7,500,000	7,500,000	3,057,214	4,442,786	4,442,786
31122802	Acquisition of IT Equipment for Electronic Attendance System	7,500,000	7,500,000	3,057,214	4,442,786	4,442,786
Total - Sub-Head 23-104: Human Resource Management in the Civil Service		346,500,000	346,500,000	334,409,103	12,090,897	12,090,897
Sub-Head 23-105: Occupational Safety and Health						
Recurrent 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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-105: Occupational Safety and Health - continued						
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 Furniture	150,000	150,000	-	150,000	150,000
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
22900934	of which Enhancement of Work Environment in the Civil Service	8,000,000	8,000,000	6,322,830	1,677,170	1,677,170
Total - Sub-Head 23-105: Occupational Safety and Health		29,100,000	29,100,000	24,433,174	4,666,826	4,666,826
Total - Vote 23-1: Ministry of Civil Service and Administrative Reforms		567,000,000	567,000,000	518,463,723	48,536,277	48,536,277
Ministry of Financial Services and Good Governance						
Vote 24-1: Ministry of Financial Services and Good Governance						
Sub-Head 24-101: General						
Recurrent Expenditure		208,000,000	215,485,000	212,198,606	(4,198,606)	3,286,394
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	29,145,000	26,996,000	25,728,498	3,416,502	1,267,502
21110	Personal Emoluments	25,430,000	23,164,000	22,309,267	3,120,733	854,733
21110001	Basic Salary	16,430,000	15,563,000	15,461,379	968,621	101,621
21110002	Salary Compensation	300,000	376,000	374,960	(74,960)	1,040
21110004	Allowances	1,800,000	1,840,000	1,826,887	(26,887)	13,113
21110005	Extra Assistance	4,000,000	2,575,000	2,414,440	1,585,560	160,560
21110006	Cash in lieu of Leave	900,000	900,000	660,912	239,088	239,088
21110009	End-of-year Bonus	2,000,000	1,910,000	1,570,689	429,311	339,311
21111	Other Staff Costs	3,215,000	3,332,000	3,160,736	54,264	171,264
21111001	Wages	200,000	200,000	174,080	25,920	25,920
21111002	Travelling and Transport	2,800,000	2,427,000	2,307,018	492,982	119,982
21111100	Overtime	200,000	690,000	668,993	(468,993)	21,007
21111200	Staff Welfare	15,000	15,000	10,645	4,355	4,355
21210	Social Contributions	500,000	500,000	258,496	241,504	241,504
22	Goods and Services	21,455,000	23,589,000	21,570,961	(115,961)	2,018,039
22010	Cost of Utilities	2,540,000	2,540,000	2,016,472	523,528	523,528
22020	Fuel and Oil	500,000	340,000	245,502	254,498	94,498
22030	Rent	10,500,000	10,873,000	10,842,439	(342,439)	30,561
22040	Office Equipment and Furniture	600,000	1,175,000	1,164,636	(564,636)	10,364

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-101: General - continued						
22	Goods and Services - contd.					
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
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,258,677</i>	<i>741,323</i>	<i>741,323</i>
22900	Other Goods and Services	1,805,000	2,055,000	1,838,478	(33,478)	216,522
	<i>of which</i>					
22900922	<i>Conferences/Seminars/ Workshops</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,165,537</i>	<i>134,463</i>	<i>134,463</i>
22900955	<i>Gender Mainstreaming</i>	<i>200,000</i>	<i>200,000</i>	<i>153,150</i>	<i>46,850</i>	<i>46,850</i>
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 Competitiveness Council	47,000,000	47,000,000	47,000,000	-	-
26313114	National Committee on Corporate Governance	1,500,000	1,500,000	1,500,000	-	-
26313140	Integrity Reporting Services Agency	30,000,000	37,500,000	37,500,000	(7,500,000)	-
Capital Expenditure		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- Financial Assets	1,200,000	1,265,000	1,145,209	54,791	119,791
31122	Other Machinery and Equipment	500,000	500,000	488,740	11,260	11,260
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 Fittings	500,000	565,000	556,384	(56,384)	8,616
31133801	Acquisition of Furniture, Fixtures and Fittings	500,000	565,000	556,384	(56,384)	8,616
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						
Recurrent Expenditure		30,600,000	30,550,000	28,847,473	1,752,527	1,702,527
21	Compensation of Employees	9,500,000	8,450,000	7,057,674	2,442,326	1,392,326
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
21210	Social Contributions	200,000	200,000	-	200,000	200,000

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-102: Financial Services - 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
	<i>of which</i>					
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 Organisations	2,600,000	2,600,000	2,588,144	11,856	11,856
26210036	Eastern and Southern Africa Anti-Money Laundering	2,600,000	2,600,000	2,588,144	11,856	11,856
26313	Extra-Budgetary Units	15,000,000	15,000,000	14,995,096	4,904	4,904
26313152	Financial Services Institute Co. Ltd	15,000,000	15,000,000	14,995,096	4,904	4,904
Total - Sub-Head 24-102: Financial Services		30,600,000	30,550,000	28,847,473	1,752,527	1,702,527
Total - Vote 24-1: Ministry of Financial Services and Good Governance		245,600,000	253,100,000	247,030,714	(1,430,714)	6,069,286
Ministry of Gender Equality, Child Development and Family Welfare						
Vote 25-1: Gender Equality, Child Development and Family Welfare						
Sub-Head 25-101: General						
Recurrent Expenditure		85,230,300	84,780,300	75,814,723	9,415,577	8,965,577
20	Allowance to Minister	2,400,000	1,400,000	200,000	2,200,000	1,200,000
20100	Annual Allowance	2,400,000	1,400,000	200,000	2,200,000	1,200,000
21	Compensation of Employees	53,085,300	52,085,300	47,529,742	5,555,558	4,555,558
21110	Personal Emoluments	46,145,300	45,145,300	41,079,396	5,065,904	4,065,904
21110001	Basic Salary	34,756,500	33,756,500	30,570,848	4,185,652	3,185,652
21110002	Salary Compensation	650,000	650,000	649,484	516	516
21110004	Allowances	2,200,000	2,200,000	2,078,540	121,460	121,460
21110005	Extra Assistance	2,438,800	2,438,800	2,438,800	-	-
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,685,654	314,346	314,346
21110009	End-of-year Bonus	3,100,000	3,100,000	2,656,069	443,931	443,931
21111	Other Staff Costs	6,415,000	6,415,000	5,926,282	488,718	488,718
21111002	Travelling and Transport	4,100,000	4,100,000	3,632,951	467,049	467,049
21111100	Overtime	2,300,000	2,300,000	2,290,536	9,464	9,464
21111200	Staff Welfare	15,000	15,000	2,794	12,206	12,206
21210	Social Contributions	525,000	525,000	524,065	935	935
22	Goods and Services	29,745,000	31,295,000	28,084,981	1,660,019	3,210,019
22010	Cost of Utilities	5,300,000	5,300,000	5,121,383	178,617	178,617
22020	Fuel and Oil	1,800,000	1,800,000	1,763,096	36,904	36,904
22030	Rent	14,065,000	14,065,000	13,641,871	423,129	423,129
22040	Office Equipment and Furniture	550,000	850,000	759,150	(209,150)	90,851
22050	Office Expenses	720,000	720,000	638,166	81,834	81,834
22060	Maintenance	1,035,000	1,435,000	1,182,863	(147,863)	252,137
22070	Cleaning Services	1,800,000	1,400,000	1,400,000	400,000	-
22100	Publications and Stationery	1,665,000	2,565,000	2,211,644	(546,644)	353,356
22120	Fees	700,000	950,000	652,917	47,083	297,083
22130	Studies and Surveys	1,400,000	1,400,000	-	1,400,000	1,400,000
22900	Other Goods and Services	710,000	810,000	713,892	(3,892)	96,108

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-101: General - continued						
Capital Expenditure		5,000,000	5,000,000	3,680,758	1,319,242	1,319,242
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	3,680,758	1,319,242	1,319,242
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 Equipment	2,000,000	2,000,000	1,392,508	607,492	607,492
31122802	Acquisition of IT Equipment	1,200,000	1,200,000	1,152,053	47,947	47,947
31122999	Acquisition of Other Machinery and Equipment	800,000	800,000	240,455	559,545	559,545
31132	Intangible Assets	500,000	500,000	500,000	-	-
31132401	E-Government Projects (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 Empowerment and Gender Mainstreaming						
Recurrent Expenditure		150,729,000	151,729,000	140,381,028	10,347,972	11,347,972
21	Compensation of Employees	21,029,000	20,969,000	18,646,525	2,382,475	2,322,475
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
21111	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
21111100	Overtime	300,000	300,000	297,583	2,417	2,417
21210	Social Contributions	255,000	255,000	255,000	-	-
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
22060	Maintenance	1,095,000	1,095,000	963,564	131,436	131,436
22070	Cleaning Services	1,100,000	1,100,000	920,268	179,732	179,732
22090	Security	3,500,000	3,560,000	3,559,490	(59,490)	510
22100	Publications and Stationery	1,225,000	1,225,000	1,220,095	4,905	4,905
22120	Fees	1,800,000	1,800,000	896,643	903,357	903,357
22900	Other Goods and Services	8,740,000	9,740,000	6,742,325	1,997,675	2,997,675
	of which					
	(a) Home Economics Unit	1,500,000	1,500,000	429,820	1,070,180	1,070,180
	(b) Gender Equality and Women's Empowerment (GEWE) Award	1,000,000	1,000,000	103,156	896,844	896,844
22900903	Awareness Campaign	1,500,000	1,500,000	116,938	1,383,062	1,383,062
22900922	Conferences/Workshops/Seminars- International/Regional Conferences IORA & Women of SIDS	2,200,000	2,200,000	1,775,894	424,106	424,106
22900955	Gender Mainstreaming	200,000	200,000	18,750	181,250	181,250
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 Entrepreneur Council	10,000,000	10,000,000	6,000,000	4,000,000	4,000,000
26313067	National Women's Council	93,000,000	93,000,000	93,000,000	-	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming - continued						
28	Other Expense	3,900,000	3,900,000	3,521,277	378,723	378,723
28211	Transfers to Non-Profit Institutions	3,900,000	3,900,000	3,521,277	378,723	378,723
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 Expenditure		20,500,000	20,500,000	8,555,859	11,944,141	11,944,141
31	Acquisition of Non-Financial Assets	20,500,000	20,500,000	8,555,859	11,944,141	11,944,141
31111	Dwellings	4,000,000	4,000,000	-	4,000,000	4,000,000
31111010	Construction of Integrated Services Women Centre at Vacoas	4,000,000	4,000,000	-	4,000,000	4,000,000
31112	Non-Residential Buildings	16,500,000	16,500,000	8,555,859	7,944,141	7,944,141
31112418	Upgrading of Women Centres (N 1) of which Renovation and water proofing works - National Women Development Centre, Phoenix	16,500,000	16,500,000	8,555,859	7,944,141	7,944,141
		10,000,000	10,000,000	5,274,963	4,725,037	4,725,037
Total - Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming		171,229,000	172,229,000	148,936,886	22,292,114	23,292,114
Sub-Head 25-103: Child Protection, Welfare and Development						
Recurrent Expenditure		160,831,700	159,981,700	130,716,288	30,115,412	29,265,412
21	Compensation of Employees	45,221,700	44,171,700	38,855,305	6,366,395	5,316,395
21110	Personal Emoluments	41,021,700	39,971,700	34,928,486	6,093,214	5,043,214
21110001	Basic Salary	33,108,700	33,108,700	29,231,083	3,877,617	3,877,617
21110002	Salary Compensation	775,000	775,000	768,715	6,285	6,285
21110004	Allowances	2,500,000	2,500,000	2,487,853	12,147	12,147
21110005	Extra Assistance	1,913,000	863,000	106,718	1,806,282	756,282
21110009	End-of-year Bonus	2,725,000	2,725,000	2,334,117	390,884	390,884
21111	Other Staff Costs	3,800,000	3,800,000	3,526,819	273,181	273,181
21111002	Travelling and Transport	3,300,000	3,300,000	3,135,250	164,750	164,750
21111100	Overtime	500,000	500,000	391,569	108,431	108,431
21210	Social Contributions	400,000	400,000	400,000	-	-
22	Goods and Services	44,800,000	46,100,000	34,221,039	10,578,961	11,878,961
22010	Cost of Utilities	1,405,000	1,955,000	1,806,326	(401,326)	148,674
22030	Rent	1,400,000	1,400,000	1,400,000	-	-
22040	Office Equipment and Furniture	400,000	900,000	404,506	(4,506)	495,494
22050	Office Expenses	190,000	190,000	174,035	15,966	15,966
22060	Maintenance	600,000	600,000	50,740	549,260	549,260
22070	Cleaning Services	150,000	150,000	18,245	131,755	131,755
22100	Publications and Stationery	390,000	390,000	237,068	152,933	152,933
22120	Fees	1,255,000	1,255,000	461,230	793,771	793,771
22900	Other Goods and Services of which	39,010,000	39,260,000	29,668,890	9,341,110	9,591,110
22900911	Running Expenses of Drop-in-Centre	5,000,000	5,000,000	935,619	4,064,381	4,064,381
22900912	Running Expenses of Shelters for Children	31,000,000	31,000,000	26,548,274	4,451,726	4,451,726

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-103: Child Protection, Welfare and Development - continued						
26	Grants	37,000,000	35,900,000	27,201,442	9,798,558	8,698,558
26313	Extra-Budgetary Units	37,000,000	35,900,000	27,201,442	9,798,558	8,698,558
26313050	National Adoption Council	5,000,000	3,900,000	13,000	4,987,000	3,887,000
26313053	National Children's Council of which	32,000,000	32,000,000	27,188,442	4,811,558	4,811,558
	Support to Child Day Care Centres Scheme	10,000,000	10,000,000	3,500,000	6,500,000	6,500,000
27	Social Benefits	7,000,000	7,000,000	4,170,157	2,829,843	2,829,843
27210	Social Assistance Benefits in Cash	7,000,000	7,000,000	4,170,157	2,829,843	2,829,843
27210011	Foster Care	7,000,000	7,000,000	4,170,157	2,829,843	2,829,843
28	Other Expense	26,810,000	26,810,000	26,268,344	541,656	541,656
28211	Transfers to Non-Profit Institutions	26,810,000	26,810,000	26,268,344	541,656	541,656
28211004	Charitable Institutions	24,600,000	24,600,000	24,058,344	541,656	541,656
28211010	Shelter for Women and Children in Distress - Forest Side	2,210,000	2,210,000	2,210,000	-	-
Capital Expenditure		18,300,000	13,300,000	5,836,516	12,463,484	7,463,484
31	Acquisition of Non- Financial Assets	18,300,000	13,300,000	5,836,516	12,463,484	7,463,484
31111	Residential Buildings	17,000,000	12,000,000	4,774,465	12,225,535	7,225,535
31111007	Model Shelter La Colombe	6,000,000	1,000,000	-	6,000,000	1,000,000
31111407	Upgrading of Shelters for Children (N 1)	11,000,000	11,000,000	4,774,465	6,225,535	6,225,535
	(a) Repair Works at La Cigogne	3,000,000	3,000,000	1,561,832	1,438,168	1,438,168
	(b) Construction of Boundary Wall for the upgrading of Shelter La Colombe - Pte Aux Sables	4,000,000	4,000,000	1,024,443	2,975,557	2,975,557
	(c) Refurbishment and electrical works - Shelter Oasis, GRNW	2,000,000	2,000,000	346,673	1,653,327	1,653,327
	(d) Refurbishment and electrical works - Shelter L'Oiseau du Paradis, Cap Malheureux	2,000,000	2,000,000	1,841,517	158,483	158,483
31112	Non-Residential Buildings	500,000	500,000	262,051	237,949	237,949
31112428	Upgrading of Creativity Centre at Mahebourg (N 1)	500,000	500,000	262,051	237,949	237,949
31132	Intangible Assets	800,000	800,000	800,000	-	-
31132401	E-Government Projects (Digitisation)	800,000	800,000	800,000	-	-
Total - Sub-Head 25-103: Child Protection, Welfare and Development		179,131,700	173,281,700	136,552,804	42,578,896	36,728,896
Sub-Head 25-104: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		54,309,000	54,609,000	38,114,420	16,194,580	16,494,580
21	Compensation of Employees	27,359,000	27,359,000	25,362,973	1,996,027	1,996,027
21110	Personal Emoluments	24,659,000	24,659,000	22,717,310	1,941,690	1,941,690
21110001	Basic Salary	19,995,000	19,995,000	19,002,410	992,590	992,590
21110002	Salary Compensation	430,000	430,000	429,937	63	63
21110004	Allowances	2,500,000	2,500,000	1,772,357	727,643	727,643
21110009	End-of-year Bonus	1,734,000	1,734,000	1,512,606	221,394	221,394

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-104: Family Welfare and Protection from Gender-Based Violence - continued						
21	Compensation of Employees - contd.					
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	19,585
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 Furniture	250,000	550,000	128,010	121,990	421,990
22120	Fees	2,550,000	2,550,000	922,610	1,627,390	1,627,390
22900	Other Goods and Services	24,150,000	24,150,000	11,700,828	12,449,172	12,449,172
	<i>of which</i>					
22900908	Women & Children's Solidarity Programme	15,500,000	15,500,000	4,883,709	10,616,291	10,616,291
	<i>of which</i>					
	(a) Half-Way Home Scheme	2,500,000	2,500,000	301,747	2,198,253	2,198,253
	(b) Gender-based Violence Command Centre	2,000,000	2,000,000	423,689	1,576,311	1,576,311
	(c) Assistance to victims of Domestic Violence	4,000,000	4,000,000	2,258,400	1,741,600	1,741,600
	(d) Gender-based Violence Observatory	2,500,000	2,500,000	568,055	1,931,945	1,931,945
	(e) Empowerment of Victims of Domestic Violence	1,000,000	1,000,000	134,675	865,325	865,325
	(f) Domestic Violence Information System (DOVIS)	1,000,000	1,000,000	67,043	932,957	932,957
	(g) Implementation of Action Plan on Intimate Partner Violence	500,000	500,000	174,000	326,000	326,000
	(h) Information Education Communication Campaign	2,000,000	2,000,000	956,100	1,043,900	1,043,900
22900919	Special Collaborative Programme for Support to Families in Distress	5,500,000	5,500,000	4,686,567	813,433	813,433
Capital Expenditure		500,000	500,000	499,941	59	59
31	Acquisition of Non-Financial Assets	500,000	500,000	499,941	59	59
31132	Intangible Assets	500,000	500,000	499,941	59	59
31132401	E-Government Projects (Digitisation)	500,000	500,000	499,941	59	59
Total - Sub-Head 25-104: Family Welfare and Protection from Gender-Based Violence		54,809,000	55,109,000	38,614,361	16,194,639	16,494,639
Total - Vote 25-1: Gender Equality, Child Development and Family Welfare		495,400,000	490,400,000	403,599,533	91,800,467	86,800,467
Vote 25-2: Social Welfare and Community-Based Activities						
Recurrent Expenditure		346,400,000	346,400,000	340,424,038	5,975,962	5,975,962
21	Compensation of Employees	22,660,000	22,660,000	19,234,452	3,425,548	3,425,548
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	2,636,931
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	23,687
21110009	End-of-year Bonus	1,400,000	1,400,000	1,134,895	265,105	265,105

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 25-2: Social Welfare and Community-Based Activities - continued						
21	Compensation of 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 Expenditure		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 Digitisation of Social Welfare Centres	11,000,000	11,000,000	2,931,417	8,068,583	8,068,583
		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 - Vote 25-2: Social Welfare and Community-Based Activities		371,400,000	376,400,000	362,355,455	9,044,545	14,044,545
Total - Ministry of Gender Equality, Child Development and Family Welfare		866,800,000	866,800,000	765,954,988	100,845,012	100,845,012
Vote 26-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		2,370,000,000	2,386,700,000	2,245,100,318	124,899,682	141,599,682
21	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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 26-1: Centrally Managed Expenses of Government - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of leave (on retirement)	680,000,000	667,500,000	667,375,813	12,624,187	124,187
	(a) Refund of Sick Leave	350,000,000	341,500,000	341,453,776	8,546,224	46,224
	(b) Refund of Vacation Leave	330,000,000	326,000,000	325,922,037	4,077,963	77,963
21111	Other Staff Costs	865,000,000	840,040,000	765,352,830	99,647,170	74,687,170
21111300	Passage Benefits	15,000,000	14,975,000	4,620,546	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 Scheme	400,000,000	412,515,000	412,216,778	(12,216,778)	298,222
21210003	Civil Service Family Protection Scheme	50,000,000	69,920,000	69,008,272	(19,008,272)	911,728
22	Goods and Services	168,000,000	184,500,000	148,875,122	19,124,878	35,624,878
22120	Fees	4,000,000	20,500,000	19,748,348	(15,748,348)	751,653
22120003	Commissions of Enquiry and Committees	4,000,000	20,500,000	19,748,348	(15,748,348)	751,653
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 Contribution	5,500,000	5,500,000	5,110,633	389,367	389,367
28217009	Ex- Gratia Payment	-	1,725,000	1,724,032	(1,724,032)	968
28222	Transfers to Households	-	6,000	6,000	(6,000)	-
Total - Vote 26-1: Centrally Managed 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 Initiatives of Government						
Recurrent Expenditure		1,129,000,000	1,486,800,000	1,161,204,497	(32,204,497)	325,595,503
21	Compensation of Employees	110,000,000	98,100,000	39,345,331	70,654,669	58,754,669
21110	Personal Emoluments	60,000,000	48,100,000	39,345,331	20,654,669	8,754,669
21110010	Service to Mauritius Programme	60,000,000	48,100,000	39,345,331	20,654,669	8,754,669
21120	Other Benefits	50,000,000	50,000,000	-	50,000,000	50,000,000
21120001	Medical Insurance Scheme	50,000,000	50,000,000	-	50,000,000	50,000,000
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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
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
25110014	Free Franking Service	-	20,000,000	5,000,000	(5,000,000)	15,000,000
25120	Financial Public Corporations	30,000,000	23,000,000	15,088,663	14,911,337	7,911,337
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	UNDP Sub-Office	11,000,000	11,000,000	11,000,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	410,232	289,768	289,768
28	Other Expense	904,600,000	1,261,762,000	1,061,028,960	(156,428,960)	200,733,040
28211	Transfers to Non-Profit Institutions	114,000,000	114,000,000	114,000,000	-	-
28211069	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
28213028	Landscape (Mauritius) Ltd	-	24,000,000	24,000,000	(24,000,000)	-
28214	Transfers to Public Financial Corporations	20,000,000	20,000,000	14,000,000	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

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
28	Other Expense - contd.					
28216013	AFRITAC South	14,000,000	14,000,000	13,618,320	381,680	381,680
28216016	UNDP - Country Programme Strategy	2,000,000	2,000,000	-	2,000,000	2,000,000
28217	Other	64,000,000	83,700,000	65,850,633	(1,850,633)	17,849,367
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	64,000,000	83,700,000	65,850,633	(1,850,633)	17,849,367
	(a) Refund Scheme for recycling of PET bottles	14,000,000	12,600,000	7,437,173	6,562,827	5,162,827
	(b) VAT Refund Scheme icw Residential Units	10,000,000	35,100,000	34,935,376	(24,935,376)	164,624
	(c) Others	40,000,000	36,000,000	23,478,084	16,521,916	12,521,916
Capital Expenditure		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	-	50,000,000	566,832
28222004	Serviced Sites at Khoyraty and Mont Gout	50,000,000	566,832	-	50,000,000	566,832
28223	Transfers to Non-Financial Public Corporations	-	6,000,000	6,000,000	(6,000,000)	-
28223016	Landscape (Mauritius) Ltd	-	6,000,000	6,000,000	(6,000,000)	-
28225	Transfers to Private Enterprises	10,000,000	10,000,000	840,000	9,160,000	9,160,000
28225012	SME Development Scheme - Grant Component	10,000,000	10,000,000	840,000	9,160,000	9,160,000
31	Acquisition of Non-Financial Assets	365,000,000	365,000,000	79,908,067	285,091,933	285,091,933
31112	Non-Residential Buildings, Machinery and Equipment	50,000,000	50,000,000	25,733,981	24,266,019	24,266,019
31112999	VAT Component - Investment Projects/Bilateral Agreements	50,000,000	50,000,000	25,733,981	24,266,019	24,266,019
31113	Other Structures	100,000,000	100,000,000	3,185,155	96,814,845	96,814,845
31113999	Infrastructure Projects in Preparation	100,000,000	100,000,000	3,185,155	96,814,845	96,814,845
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 of which	115,000,000	115,000,000	3,092,000	111,908,000	111,908,000
	(a) E-Licensing Platform	73,800,000	73,800,000	3,092,000	70,708,000	70,708,000
	(b) IT Equipment for Ministries and Departments	10,000,000	10,000,000	-	10,000,000	10,000,000
32	Acquisition of Financial Assets	7,791,000,000	7,714,750,000	6,765,982,313	1,025,017,687	948,767,687
32145	Loans	150,000,000	52,000,000	-	150,000,000	52,000,000
32145200	Development Bank of Mauritius Ltd icw setting up of SME Parks	150,000,000	52,000,000	-	150,000,000	52,000,000
32155	Shares and Equity Participation	7,579,000,000	7,589,000,000	6,694,345,464	884,654,536	894,654,536
32155003	Airport of Mauritius Co Ltd	301,000,000	301,000,000	301,000,000	-	-
32155020	Cargo Handling Corporation Limited	178,000,000	178,000,000	178,000,000	-	-
32155032	Unquoted Shares - Multi Carrier (Mauritius) Ltd	-	10,000,000	10,000,000	(10,000,000)	-

STATEMENT D 1

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 (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
32	Acquisition of Financial Assets - contd.					
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
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 International Organisations	47,000,000	48,900,000	46,786,849	213,151	2,113,151
32255108	Fonds de Solidarité Africain	38,000,000	39,900,000	38,268,149	(268,149)	1,631,851
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 Monetary Fund (IMF)	15,000,000	24,850,000	24,850,000	(9,850,000)	-
Total - Vote 27-1: Centrally Managed Initiatives of Government		9,345,000,000	9,583,116,832	8,013,934,878	1,331,065,124	1,569,181,956
Vote 28-1: Contingencies and Reserves						
29000	Recurrent	500,000,000	237,200,000	-	500,000,000	237,200,000
31000	Capital	200,000,000	196,500,000	-	200,000,000	196,500,000
Total - Vote 28-1: Contingencies and Reserves		700,000,000	433,700,000	-	700,000,000	433,700,000
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	15,000,000	15,000,000	3,492,616	11,507,384	11,507,384
22900	Other Goods and Services	15,000,000	15,000,000	3,492,616	11,507,384	11,507,384
22900200	Management/Service Charges	15,000,000	15,000,000	3,492,616	11,507,384	11,507,384
24	Interests	13,375,000,000	13,375,000,000	12,647,658,126	727,341,874	727,341,874
24100	External Debt	720,000,000	720,000,000	710,679,092	9,320,908	9,320,908
24200	Domestic Debt	12,655,000,000	12,655,000,000	11,936,979,034	718,020,966	718,020,966
	Government Borrowing Requirements	12,600,000,000	12,600,000,000	11,882,580,186	717,419,814	717,419,814
	Mopping up of Excess Liquidity	55,000,000	55,000,000	54,398,848	601,152	601,152
33	Capital Repayments	16,130,000,000	16,130,000,000	15,423,675,417	706,324,583	706,324,583
33135	Domestic Debt (long-term and 5-year GOM Bonds)	11,730,000,000	11,730,000,000	11,356,475,234	373,524,766	373,524,766
33245	External Debt	4,400,000,000	4,400,000,000	4,067,200,183	332,799,817	332,799,817
Total - Government Debt Servicing		29,520,000,000	29,520,000,000	28,074,826,158	1,445,173,842	1,445,173,842
Public Service Pensions						
26	Grants - Current	1,445,000,000	1,447,000,000	1,446,560,326	(1,560,326)	439,674
26313	Extra-Budgetary Units	1,445,000,000	1,447,000,000	1,446,560,326	(1,560,326)	439,674
26313007	Civil Service Family Protection Scheme	1,445,000,000	1,447,000,000	1,446,560,326	(1,560,326)	439,674
27	Social Benefits	7,423,000,000	7,421,000,000	7,582,379,099	(159,379,099)	(161,379,099)
27310	Employer Social Benefits in Cash	7,423,000,000	7,421,000,000	7,582,379,099	(159,379,099)	(161,379,099)
27310001	National Assembly Retiring Allowances	105,000,000	103,000,000	100,293,873	4,706,127	2,706,127

STATEMENT D 1

**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 (a-c) Rs	(Over)/Under Total Provisions (b-c) 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.

22 November 2019

S.D. RAMDEEN
Ag. Accountant-General