



Republic of Mauritius

# **TREASURY**

**Annual Report**

*of the*

**Accountant-General**

*and*

**The Accounts of the Government**

*of the*

**Republic of Mauritius**

*for the financial year ended 30 June 2019*

# **TREASURY**

ANNUAL REPORT

OF THE

**ACCOUNTANT-GENERAL**

AND

THE ACCOUNTS

OF THE

GOVERNMENT OF THE

**REPUBLIC OF MAURITIUS**

FOR THE FINANCIAL YEAR

**2018 - 2019**



REPUBLIC OF MAURITIUS  
**TREASURY**

---

09 June 2020

**THE FINANCIAL SECRETARY**  
**MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT**

Dear Sir,

I am pleased to submit the Annual Report of the Accountant-General and the accounts of the Government of the Republic of Mauritius for the financial year 2018 - 2019.

The Accountant-General is required under Section 19 of the Finance and Audit Act 1973 (as amended) to submit to the Director of Audit statements presenting fairly the financial transactions and financial position of the Government of the Republic of Mauritius on the last day of every fiscal year. The financial statements in respect of the financial year 2018 - 2019 were submitted to the Director of Audit within the period prescribed in the Act.

These statements form an integral part of the accounts of the Government of the Republic of Mauritius and are included in this report together with the certificate of the Director of Audit thereon.

Yours faithfully,

A handwritten signature in blue ink, appearing to read 'S.D. Ramdeen', written in a cursive style.

**S.D. RAMDEEN**  
**Ag. Accountant-General**



**Ministry of Finance, Economic Planning and Development**  
*Government Centre, Port Louis, Republic of Mauritius*

---

**10 June 2020**

Dear Hon Minister,

I have the honour to submit the Annual Report of the Accountant-General and the accounts of the Government of the Republic of Mauritius for the financial year 2018 - 2019.

Yours Sincerely,

**D.D Manraj, GOSK**  
**Financial Secretary**

**Dr the Honourable Renganaden PADAYACHY**  
**Minister of Finance, Economic Planning**  
**and Development**

**ANNUAL REPORT**  
**of the**  
**ACCOUNTANT-GENERAL**

**for the financial year**

**2018 - 2019**



# TREASURY

## OUR VISION

To be recognised as a modern organisation providing financial services of international standard

## OUR MISSION

Supporting effective public financial management through the delivery of quality accounting, cash management and payment services

## OUR CORE VALUES

### *Integrity*

We value our role as an organisation providing an array of services and are committed to perform our duties in accordance with the highest standards of conduct and ethics

### *Customer Orientation*

We consider our customers as partners in our mission and consistently strive to anticipate their needs and meet their expectations

### *Team Spirit*

We foster continuous learning and believe that the best results stem from our collective talents and experiences

### *Innovation*

We continuously improve our processes by embracing new and better ways of doing our work

### *Eco-friendly*

We conduct our business in an environmentally responsible manner

---

**TABLE OF CONTENTS****Page**

	Report of the Accountant-General	(i)
	Audit Certificate	(xvii)
	List of Financial Statements - Accounts of the Government of the Republic of Mauritius	1-310
A	Statement of Financial Position (with notes)	1
AA	Statement of Financial Performance (Classification of Expenses by Function)	24
AB	Statement of Financial Performance (Classification of Expenses by Nature)	26
AC	Statement of Changes in Net Assets or Equity	28
AD	Statement of Cash Flow	29
AE	Statement of Comparison of Budget Estimates and Actual Amounts (Classification of Expenses by Function)	30
AF	Statement of Comparison of Budget Estimates and Actual Amounts (Classification of Expenses by Nature)	31
B	Abstract Account of Revenue and Expenditure of the Consolidated Fund	33
D	Detailed Statement of Revenue of the Consolidated Fund	38
D1	Detailed Statement of Expenditure by Votes and Sub-Heads of the Consolidated Fund	50
DA	Progress Report on Achievements and Performance	213
F	Detailed Statement of Investments	226

---

---

**TABLE OF CONTENTS****Page**

G	Detailed Statement of Advances	230
H	Statement of Special Funds Deposited with the Accountant-General	245
I	Detailed Statement of Deposits	246
J	Statement of Public Sector Debt	258
L	Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government	272
M	Statement of all Outstanding Loans Financed from Revenue	274
N	Statement of Arrears of Revenue	280
O	Statement of Claims Abandoned	282
P	Statement of Losses Charged to Expenditure	283
Q	Statement of Stores Losses	284
R	Tabular Summary of Unallocated Stores	286
U	Statement of Foreign Aid Received	287
U1	Statement of Cash Aid Received from Foreign Countries	296

---



## LIST OF TABLES AND CHARTS

List of Tables		Page
<b>Table 1</b>	<i>List of Annual Statements</i>	<i>iii</i>
<b>Table 2</b>	<i>Financial Summary</i>	<i>vi</i>
<b>Table 3</b>	<i>Analysis of Public Sector Debt</i>	<i>xiii</i>
<b>Table 4</b>	<i>Government Debt</i>	<i>xiii</i>
<b>Table 5</b>	<i>Government Debt Servicing</i>	<i>xiv</i>
<b>Table 6</b>	<i>Breakdown of Investments held by Government</i>	<i>xv</i>

List of Charts		Page
<b>Chart 1</b>	<i>Revenue</i>	<i>vii</i>
<b>Chart 2</b>	<i>Expenses classified by Function</i>	<i>viii</i>
<b>Chart 3</b>	<i>Expenses classified by Nature</i>	<i>viii</i>
<b>Chart 4</b>	<i>Revenue of the Government</i>	<i>ix</i>
<b>Chart 5</b>	<i>Analysis of Taxes Collected</i>	<i>ix</i>
<b>Chart 6</b>	<i>Expenditure classified by Function</i>	<i>x</i>
<b>Chart 7</b>	<i>Expenditure classified by Nature</i>	<i>xi</i>

## REPORT OF THE ACCOUNTANT-GENERAL

### 1.0 OVERVIEW

The Accountant-General is the administrative and technical head of the Treasury, which operates under the aegis of the Ministry of Finance, Economic Planning and Development.

The Finance and Audit Act (Section 19) requires the Accountant-General to prepare annual financial statements presenting fairly the financial transactions and financial position of the Government of the Republic of Mauritius on the last day of every financial year.

Accordingly, the Accountant-General is responsible, amongst others, to:-

- (i) maintain the accounts of government, to prepare annual financial statements and to ensure that accounting systems respond to government's needs for the proper processing, recording and accounting of financial transactions and for financial reporting; and
- (ii) manage the Treasury Accounting System (TAS) which supports government-wide budget execution.

In its quest to improve financial reporting, the Government embarked on the implementation of accrual-based International Public Sector Accounting Standards (IPSAS) as from October 2016 with the main objective to improve transparency, accountability and decision making through the production and publication of internationally benchmarked financial statements.

It is envisaged that the financial statements for the financial year 2022-2023 and onwards will be prepared under full accrual-based IPSAS and to this effect a roadmap for the following financial years has been developed:

- (i) 2020-2021: financial statements for the Budgetary Central Government will be prepared on accrual-based IPSAS;
- (ii) 2021-2022: consolidated financial statements for the General Government will be prepared on accrual-based IPSAS; and
- (iii) 2022-2023 and onwards: a full set of IPSAS consolidated financial statements for the whole of the Public Sector is expected to be prepared.

The accounts for the financial year 2018-2019 were closed on 30 September 2019 and the financial statements were submitted to the Director of Audit within the period prescribed under the Finance and Audit Act. These have been prepared using the Financial Reporting Framework, as stipulated at page 2 in Note 2.1.B(i) to the accounts. This reporting framework is in line with accrual-based IPSAS as compared to Generally Accepted Accounting Principles which was the framework used in previous years.

During the financial year under review, the following actions were taken:

- (i) The TAS was further enhanced after a review to support the Financial Reporting Framework;
- (ii) New returns relating to accrual accounting were designed to collect information to meet IPSAS requirements; and
- (iii) Accounting Policies and Form and Content of the financial statements to be used by the BCG and Public Sector were developed.

Also, enhancement in respect of the financial statements has been as follows:

- (i) Notes on Financial Reporting Framework have been included;
- (ii) The accumulated deficit and adjustments made relating to accrual accounting have been excluded from the Consolidated Fund and are reported separately in the Statement of Financial Position;
- (iii) Equipment and intangible assets acquired, as from 01 July 2018, under recurrent expenditure items have been capitalised; and
- (iv) New notes included relating to:
  - a) Financial risk management;
  - b) Reconciliation of deficit with budgetary result;
  - c) Reconciliation of deficit with net cash flows from operating activities; and
  - d) Reconciliation of budgetary result with net cash flow.

## 2.0 ANNUAL STATEMENTS

The annual financial statements of the Government is made up of the statements as listed in Table 1 below.

*Table 1 – List of Annual Statements*

STATEMENTS	
<b>A</b>	Statement of Financial Position (with notes)
<b>AA</b>	Statement of Financial Performance (Classification of Expenses by Function)
<b>AB</b>	Statement of Financial Performance (Classification of Expenses by Nature)
<b>AC</b>	Statement of Changes in Net Assets or Equity
<b>AD</b>	Statement of Cash Flow
<b>AE</b>	Statement of Comparison of Budget Estimates and Actual Amounts (Classification of Expenses by Function)
<b>AF</b>	Statement of Comparison of Budget Estimates and Actual Amounts (Classification of Expenses by Nature)
<b>B</b>	Abstract Account of Revenue and Expenditure of the Consolidated Fund
<b>D</b>	Statement of Revenue of the Consolidated Fund*
<b>D1</b>	Statement of Expenditure of the Consolidated Fund*
<b>DA</b>	Progress Report on Achievements and Performance
<b>F</b>	Statement of Investments
<b>G</b>	Statement of Advances*
<b>H</b>	Statement of Special Funds deposited with the Accountant-General
<b>I</b>	Statement of Deposits*
<b>J</b>	Statement of Public Sector Debt
<b>L</b>	Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government
<b>M</b>	Statement of all Outstanding Loans financed from Revenue
<b>N</b>	Statement of Arrears of Revenue
<b>O</b>	Statement of Claims Abandoned
<b>P</b>	Statement of Losses charged to Expenditure

*Table 1 continues below.*

<b>Q</b>	Statement of Stores Losses
<b>R</b>	Tabular Summary of Unallocated Stores
<b>U</b>	Statement of Foreign Aid Received
<b>U1</b>	Statement of Cash Aid Received from Foreign Countries

\*These statements are required to be in details.

In the above financial statements:

- (i) Statements A, AA, AB and AC are prepared on an accrual basis;
- (ii) Statements A to AF have been prepared, as far as possible, in compliance with IPSAS;
- (iii) Revenue and expenditure(expenses) are being reported in different statements as follows:
  - a) *Statement of Financial Performance*, showing revenue and expenses by both function and nature;
  - b) *Statement of Comparison of Budget Estimates and Actual Amounts*, showing total actual revenue and expenditure, by both function and nature, compared to Budget Estimates;
  - c) *Abstract Account of Revenue and Expenditure of the Consolidated Fund*, showing revenue by economic categories and expenditure by votes;
  - d) *Detailed Statement of Revenue of the Consolidated Fund*, showing revenue by economic items as per the Budget Estimates;
  - e) *Detailed Statement of Expenditure of the Consolidated Fund*, showing expenditure by votes and economic items as per the Budget Estimates.

### **3.0 AUDIT CERTIFICATE**

The Finance and Audit Act requires the Director of Audit to submit to the Minister copies of statements, together with a certificate of audit and a report on all accounts of the Government within the period prescribed in the Section 20(1) of the Act. The Act also requires the Minister to lay those documents before the National Assembly.

The Director of Audit has certified that, the Annual Statements give a true and fair view of the financial position of the Government of the Republic of Mauritius as at 30 June 2019, and of its financial performance and its cash flows for the year then ended in accordance with the Finance and Audit Act, and the accounting basis as disclosed in Note 2.1.B(i) to the accounts.

#### 4.0 FINANCIAL SUMMARY

The table hereunder gives a summary of the key elements reported in the financial statements for the financial year ended 30 June 2019 which are further analysed at Section 5.0.

*Table 2 – Financial Summary*

	30 June 2019 Rs'M	30 June 2018 Rs'M
<b>Statement of Financial Performance</b>		
Revenue	108,265.1	105,824.6
Expenses	119,439.8	115,177.6
<b>Abstract Account of Revenue and Expenditure of the Consolidated Fund</b>		
Revenue	136,132.4	134,697.0
Expenditure	147,154.4	135,932.9
<b>Statement of Financial Position</b>		
Net Assets/Equity:		
Consolidated Fund	28,320.9	27,772.3
Reserve (Assets)	299,025.3	299,025.3
Accumulated Deficit	(195,532.6)	(184,258.7)
Special Funds	2,225.4	4,344.7
Government Debt	280,774.0	261,514.4
Loans to Public Enterprises and Other Bodies*	10,616.3	9,973.7
Investments	30,707.2	23,410.9
<b>Statement of Public Sector Debt</b>		
Total Public Sector Debt	320,654.5	300,162.9

\*This is included under Loans and Advances in the Statement of Financial Position.

## 5.0 FINANCIAL ANALYSIS

The financial statements, as stated above, have been prepared as per the Financial Reporting Framework which is, as far as possible, in compliance with IPSAS. However, some statements (as per Section 19(3) of the Finance and Audit Act) are still being prepared on a cash basis except for “cost of borrowings” and “carry-over of capital expenditure”.

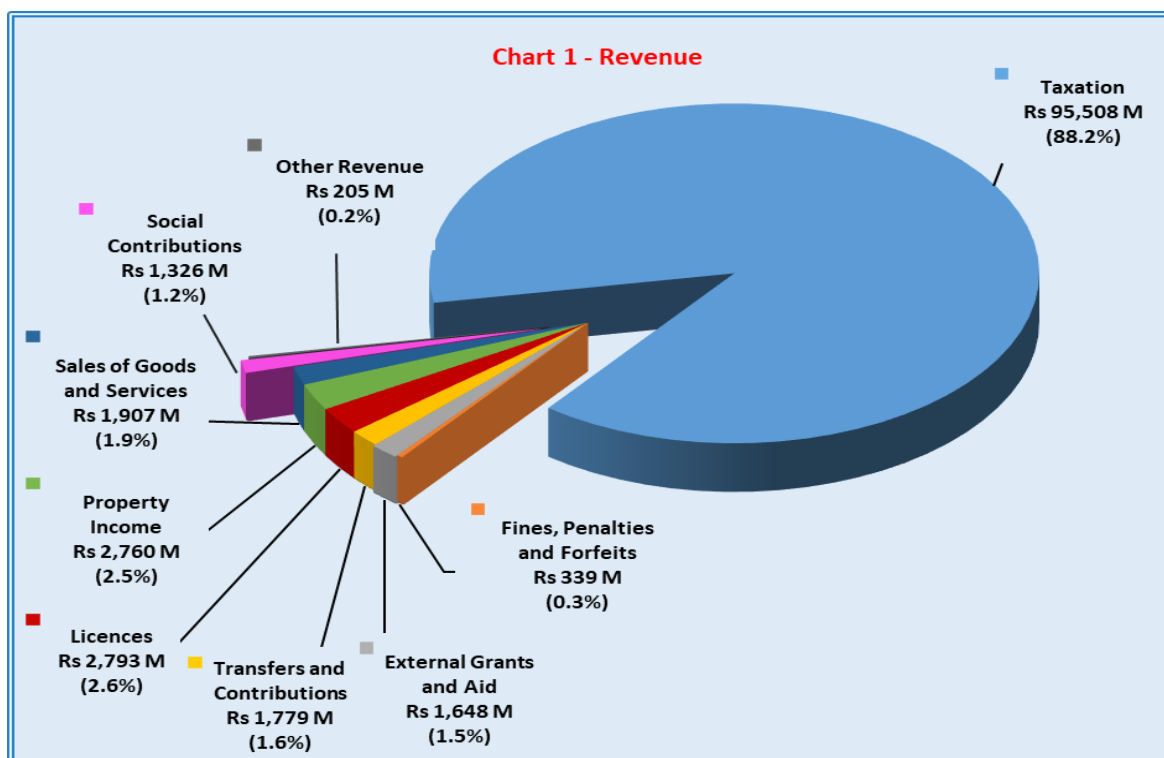
Section 5.1 relates to revenue and expenses as per the Statement of Financial Performance (Statements AA and AB) and Section 5.2 relates to revenue and expenditure of the Consolidated Fund (Statements AE, AF, B, D and D1) which is accounted for on a cash basis except for “cost of borrowings” and “carry-over of capital expenditure”.

A reconciliation note between the revenue and expenses reported under Sections 5.1 and 5.2 is provided at page 20 in Note 17 of the Statement of Financial Position.

## 5.1 REVENUE AND EXPENSES AS PER THE FINANCIAL REPORTING FRAMEWORK

### 5.1.1 REVENUE

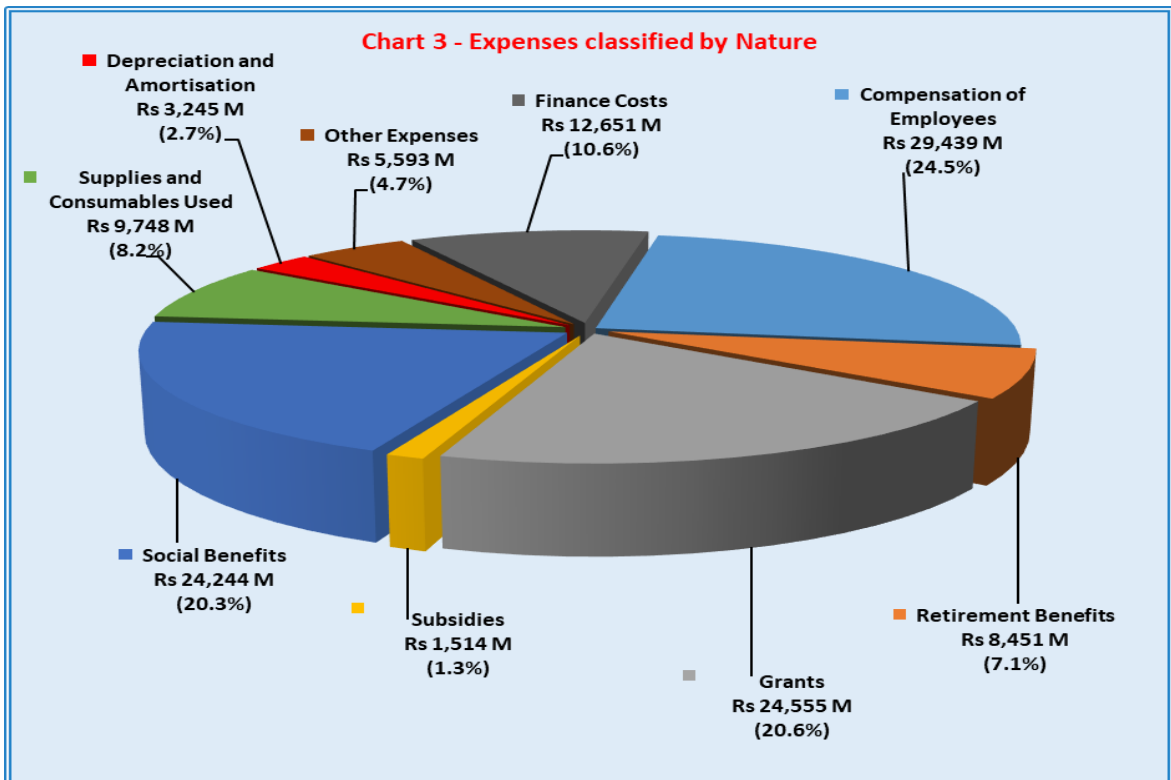
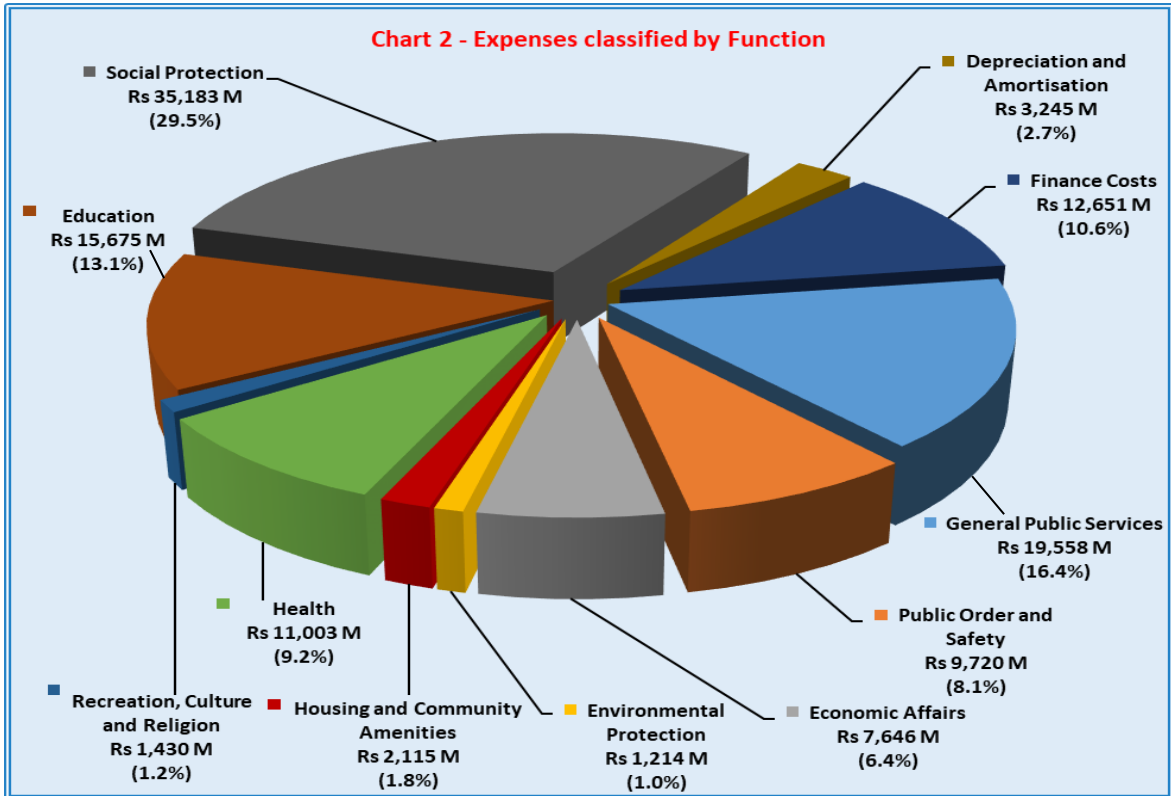
The composition of revenue of Rs 108,265.1 M is illustrated in chart 1 below:





### 5.1.2 EXPENSES

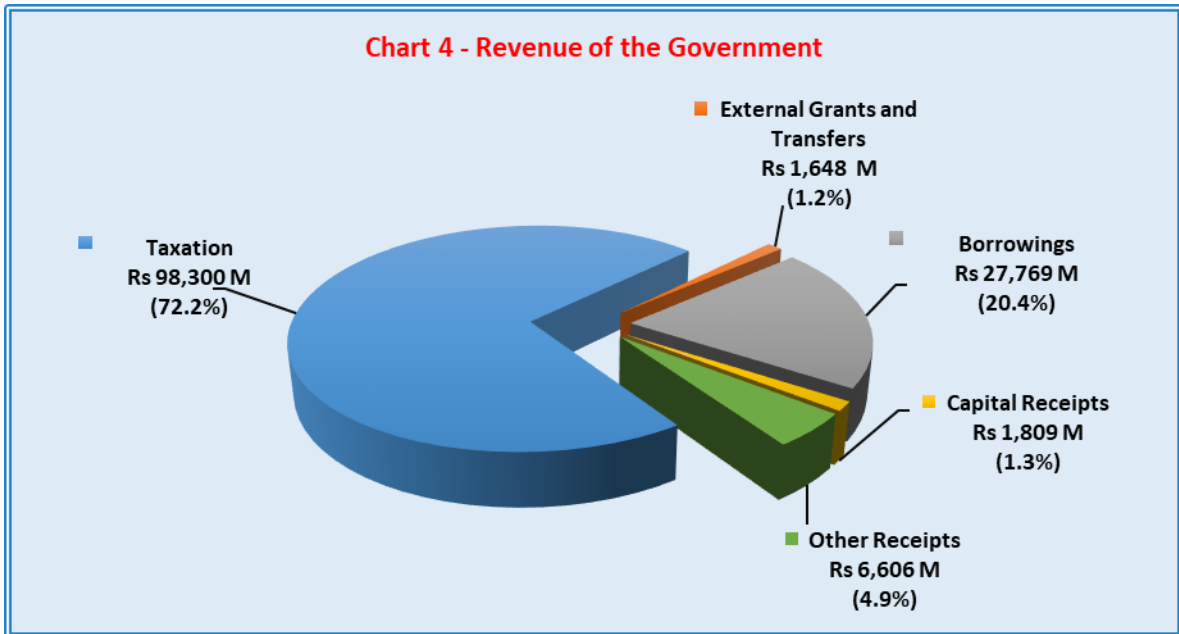
The expenses amounting to Rs 119,439.8 M is reported by both function and nature (economic categories), and is illustrated in chart 2 and chart 3 below:



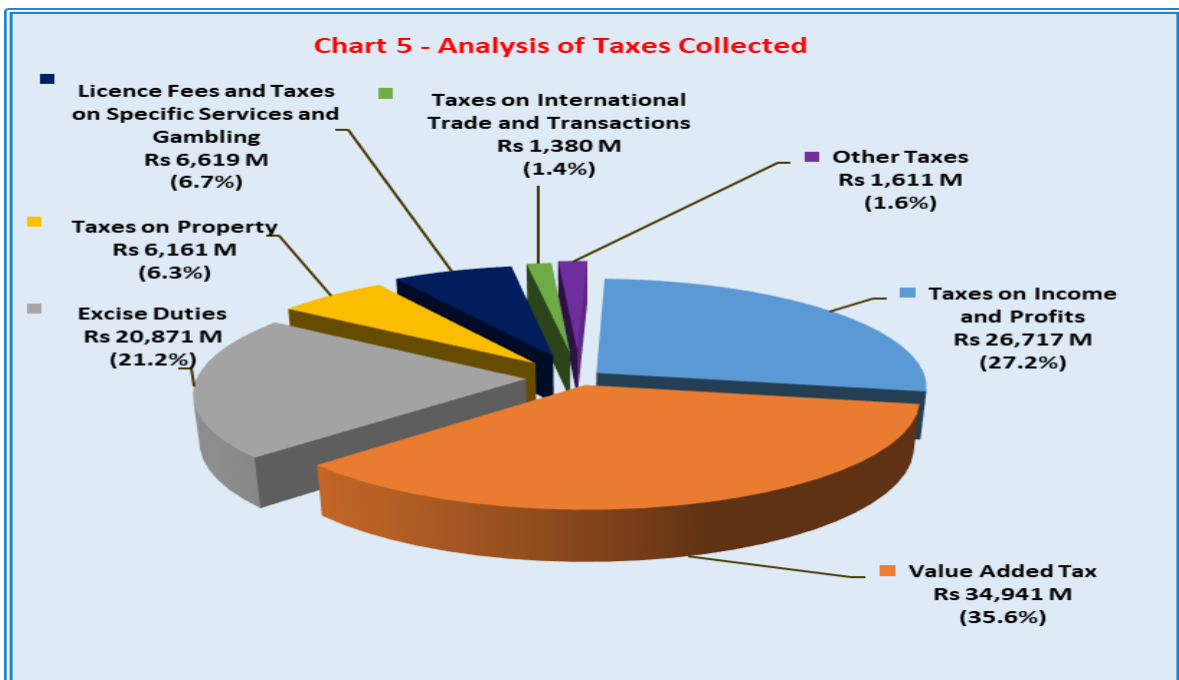
## 5.2 REVENUE AND EXPENDITURE OF THE CONSOLIDATED FUND

### 5.2.1 REVENUE

The revenue of the Government Rs 136,132.4 M is made up of recurrent and capital revenues. A breakdown of the amount collected during the financial year 2018-2019 is illustrated in chart 4 below:



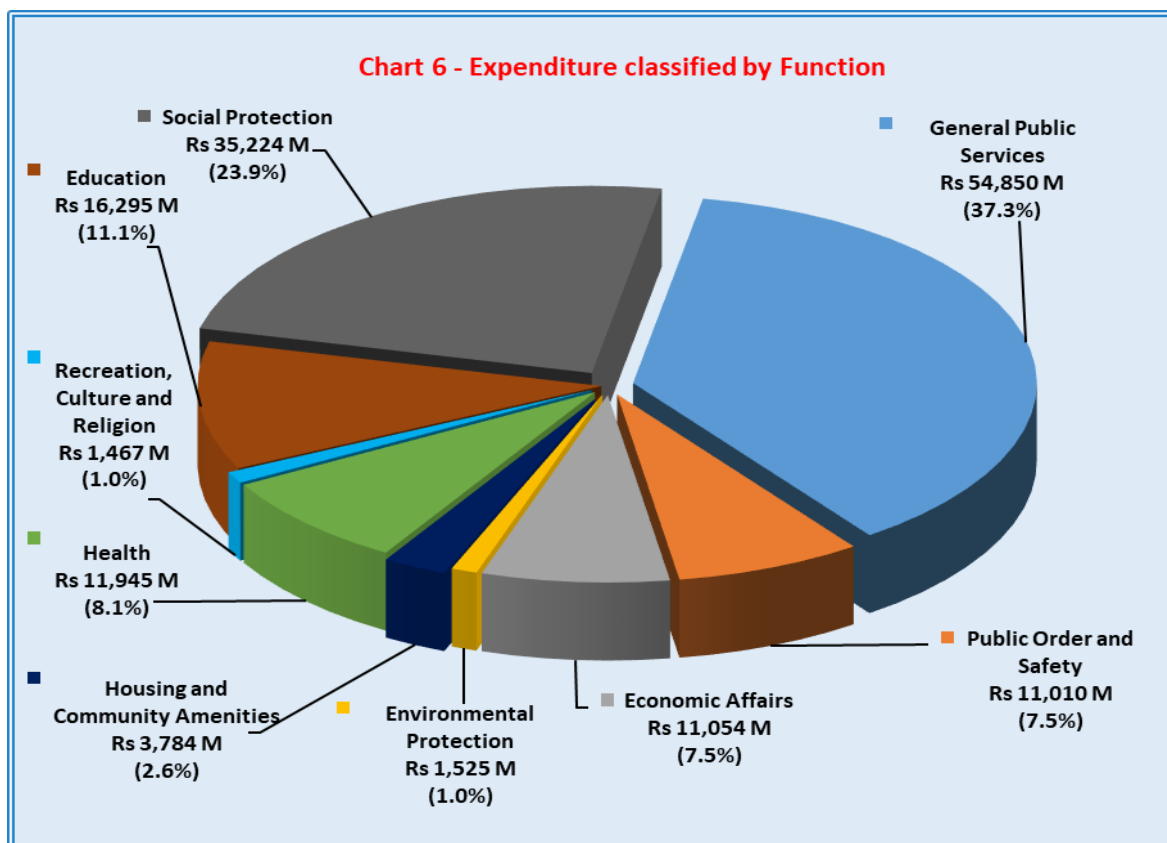
The tax collected (amounting to Rs 98,300.3 M) as shown in the chart above is analysed in the chart 5 below:



## 5.2.2 EXPENDITURE

The expenditure of the Government for the financial year 2018–2019 amounting to Rs 147,154.4 M is analysed by Function and by Nature in charts 6 and 7 respectively. The analysis is on cash basis except for “cost of borrowings” and “carry-over of capital expenditure”.

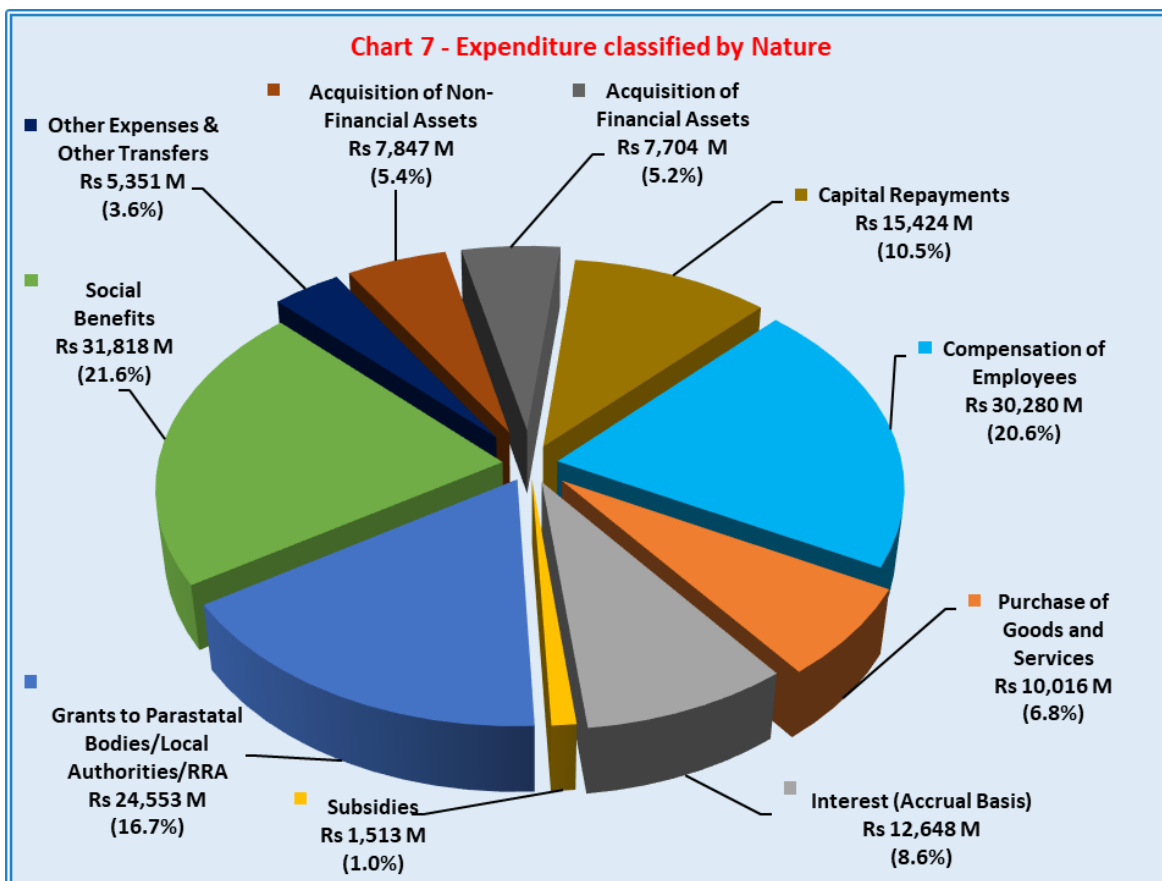
### A EXPENDITURE BY FUNCTION



- *General Public Services* relates to administration of executive and legislative organs, administration of financial and fiscal affairs and services, and administration of external affairs and services.
- *Public Order & Safety* relates to public order and safety services provided by Government through police services, fire protection services, law courts and prisons.
- *Economic Affairs* includes expenditure incurred in respect of general economic, commercial, labour affairs and agriculture, tourism, construction and transport.
- *Environmental Protection* relates to services in respect of waste and waste water management and environmental protection.
- *Housing and Community Amenities* relates to activities in respect of housing and community development and provision of amenities such as water supply.
- *Health* covers activities relates to hospital and public health services.
- *Recreation, Culture and Religion* relates to services provided for recreational, sporting, cultural and religious services.

- *Education* relates to expenditures in connection with provision of pre-primary, primary, secondary, tertiary education and others.
- *Social Protection* includes support and facilities provided to the disabled persons, old age, children and family of social exclusion.

## B EXPENDITURE BY NATURE (ECONOMIC CATEGORIES)



- *Compensation of Employees* is made up of salaries and allowances paid to employees.
- *Purchase of Goods and Services* includes cost of utilities, fuel and oil, rent, office expenses, maintenance costs and management charges.
- *Interest (Accrual Basis)* represents interests paid and accrued for the year on internal and external debts.
- *Subsidies* represents incentives given by the Government in the form of financial aid or support with the aim of promoting economic and social policy.
- *Grants to Parastatal Bodies/ Local Authorities/ RRA* are donations and contributions to foreign governments and international organisations, current and capital transfers to international organisations, other general government units and private enterprises.
- *Social Benefits* includes basic retirement pension, social aid and other recurrent expenses.
- *Acquisition of Non-Financial Assets* represents expenditure incurred on the construction and upgrading of buildings, roads & infrastructures, acquisition of plant and equipment and acquisition of land.
- *Acquisition of Financial Assets* includes loans made to statutory bodies, local authorities and other bodies for specific projects, subscription to IMF organisation and equity participation.

- *Capital Repayments* comprises of loan repayments to foreign governments and lending agencies and redemption of securities issued.
- *Other Expenses & Other Transfers* consists mainly of insurance, compensation arising out of government liability, other current transfers and miscellaneous expenses.

### 5.3 NET ASSETS/EQUITY

In the financial statements 2017-2018, Net Assets/Equity comprised of only Consolidated Fund and Special Funds. As already stated above, the financial statements 2018-2019 shows the Consolidated Fund excluding accumulated deficit and adjustments made relating to accrual accounting. As such, the net assets/equity are made up of:

- Consolidated Fund;
- Reserve (Assets);
- Accumulated Deficit; and
- Special Funds.

#### 5.3.1 CONSOLIDATED FUND

The Finance and Audit Act requires government revenues to be credited to the Consolidated Fund, and for expenditure incurred on the authority of warrants issued by the Minister of Finance, Economic Planning and Development, to be charged to the Fund.

In the financial statements 2018-2019, the Consolidated Fund has been accounted for as per its statutory definition. The balance of the Consolidated Fund stood at Rs 28,320.9 M as at 30 June 2019 compared to Rs 27,772.3 M (restated) as at 30 June 2018.

#### 5.3.2 RESERVE (ASSETS)

This reserve represents the value of non-purchased State Lands as at 30 June 2019 and stood at Rs 299,025.3 M.

#### 5.3.3 ACCUMULATED DEFICIT

The accumulated deficit of the Budgetary Central Government of Mauritius as at 30 June 2019, after making adjustments relating to accrual accounting, stood at Rs 195,532.6 M.

#### 5.3.4 SPECIAL FUNDS

The total amount of Special Funds deposited with the Accountant-General as at 30 June 2019 was Rs 2,225.4 M, details of which are provided in the Statement of Special Funds (Statement H) included in this report.

## 5.4 PUBLIC SECTOR DEBT

The public sector debt outstanding as at 30 June 2019 stood at Rs 320,654.5 M as per Statement of Public Sector Debt (Statement J) and is analysed in the Table 3 below:

*Table 3 - Analysis of Public Sector Debt*

Public Sector Debt	Amount Rs'M	% of Total Public Sector Debt
Government Debt	289,534.2*	88.88
Less Consolidation Adjustment	(4,544.7)	
Extra Budgetary Units	69.7	0.02
Public Corporations	35,595.3	11.10
<b>Total Public Sector Debt</b>	<b>320,654.5</b>	<b>100.00</b>

\* An amount of Rs 4,544.7 in relation to Government Securities held by Non-Financial Public Sector Entities has been deducted from Government Debt. Government Debt also includes IMF SDR Allocations amounting to Rs 4,762.2 M.

### 5.4.1 GOVERNMENT DEBT

As at 30 June 2019, Government Debt, excluding IMF SDR Allocations (Rs 4,762.2 M), stood at Rs 284,772.0 M, details of which are provided in Table 4 below:

*Table 4 - Government Debt*

Government Debt	Internal	External	Total
	Rs'M	Rs'M	Rs'M
Long Term	161,580.1	35,476.8	197,056.9
Medium Term	56,106.2	8.8	56,115.0
Short Term	31,589.8	10.3	31,600.1
<b>Total (Nominal Value)</b>	<b>249,276.1</b>	<b>35,495.9</b>	<b>284,772.0</b>
<b>Total (at Cost excluding premium) *</b>	<b>245,115.9</b>	<b>35,494.2</b>	<b>280,610.1</b>

\*Government Debt (including premium) has been recognised at cost in the Statement of Financial Position and amounted to Rs 280,774.0 M as at 30 June 2019.

## 5.4.2 GOVERNMENT DEBT SERVICING

Expenditure on government debt servicing during the year amounted to Rs 28,074.8 M and was made up of the following:

*Table 5 - Government Debt Servicing*

Government Debt Servicing	Amount	Total Amount
	Rs'M	Rs'M
<b>Interest:</b>		
External Debt	710.7	
Internal Debt	11,936.9	12,647.6
<b>Capital Repayments:</b>		
External Debt	4,067.2	
Internal Debt	11,356.5	15,423.7
<b>Management/Service Charges</b>		3.5
<b>Total</b>		<b>28,074.8</b>

## 5.5 LOANS TO PUBLIC ENTERPRISES & OTHER BODIES

Loans totalling Rs 796.8 M were made to statutory bodies, local authorities and other bodies during the year under review. Capital reimbursements and interests received from borrowers during the year amounted to Rs 97.9 M and Rs 67.1 M respectively. The balance of such loans outstanding as at 30 June 2019 was Rs 10,616.2 M, details of which are provided in the Statement of Outstanding Loans (Statement M) included in this report.

## 5.6 INVESTMENTS

The total value of investments, at cost, held by government as at 30 June 2019 stood at Rs 30,707.2 M as shown in the Table 6 below:

*Table 6 - Breakdown of Investments held by Government*

Description	Nominal Value Rs'M	Cost Price Rs'M
Quoted Shares	235.2	140.3
Unquoted Shares	22,427.8	24,389.4
Equity Participation	5,258.4	5,258.4
Other Investments *	919.1	919.1
<b>Total</b>	<b>28,840.5</b>	<b>30,707.2</b>

\* Other Investments represents deposits with banks and includes an amount of Rs 320 M which pertains to Special Funds.

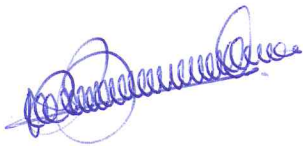
Details of investments are given in the Statement of Investments (Statement F) included in this report.



## **6.0 ACKNOWLEDGEMENT**

I take this opportunity to express my gratitude to the Financial Secretary, the Director of Audit and Heads of Ministries and Departments for their continued support and collaboration.

I am also thankful to all the staff of the Treasury for their hard work and commitment. I wish to put on record their sustained efforts to enable the timely preparation and submission of the statutory financial statements.

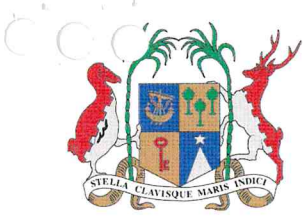


**S.D. RAMDEEN**

**Ag. Accountant-General**

**09 June 2020**

**AUDIT  
CERTIFICATE**



# NATIONAL AUDIT OFFICE

## CERTIFICATE OF THE DIRECTOR OF AUDIT ON THE ANNUAL STATEMENTS OF GOVERNMENT

### Report on the Audit of the Annual Statements

#### Opinion

I have audited the Annual Statements of the Government of the Republic of Mauritius, submitted in accordance with Section 19(1) of the Finance and Audit Act, which comprise the statement of financial position as at 30 June 2019, and the statement of financial performance, the statement of changes in net assets or equity, the cash flow statement and the statement of comparison of budget estimates and actual amounts for the year then ended, other Statements as required under Section 19(3) of the Act, and notes to the accounts, including a summary of significant accounting policies.

In my opinion, the accompanying Annual Statements give a true and fair view of the financial position of the Government of the Republic of Mauritius as at 30 June 2019, and of its financial performance and its cash flows for the year then ended in accordance with Section 19(3A)(a) of the Finance and Audit Act, and the accounting basis as disclosed in Note 2.1.B(i) to the accounts.

#### Basis for Opinion

I conducted my audit in accordance with International Standards of Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Annual Statements* Section of my report. I am independent of the Ministries and Government Departments in accordance with the INTOSAI Code of Ethics, together with the ethical requirements that are relevant to my audit of the Annual Statements in Mauritius, and I have fulfilled my other ethical responsibilities in accordance with these requirements. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of Matter

I draw attention to:

- (i) The Loan figure of Rs 10.6 billion at Note 4 to the Accounts, which represents outstanding loans to Statutory Bodies, Private Bodies, Other Bodies and Private Individuals as at 30 June 2019. Loans due but not yet paid to Government have reached some Rs 1.5 billion.

- (ii) The Investment figure of Rs 30.7 billion, as disclosed in the Statement of Financial Position, which represents investments in Quoted and Unquoted Shares, Equity Participation and Other Investments made out of monies standing to the credit of the Consolidated Fund and Special Funds. A sum Rs 186 million was received as dividends during financial year 2018-19, representing a return of 0.8 per cent of investments in Shares. Investments of Rs 22.2 billion have not yielded any return since acquisition.
- (iii) Note 7(e) to the Accounts, wherein it is disclosed that Infrastructure, Plant and Equipment represents cost of these assets acquired as from specified dates.

My opinion is not modified in respect of the above matters.

### **Key Audit Matters**

Key Audit Matters are those matters that, in my professional judgment, were of most significance in my audit of the Annual Statements of the current period. These matters were addressed in the context of my audit of the Annual Statements as a whole, and in forming my opinion thereon, and I do not provide a separate opinion on these matters. I have determined that there are no Key Audit Matters to communicate in my report.

### **Responsibilities of the Accountant General and Those Charged with Governance for the Annual Statements**

The Accountant General is responsible for the preparation and fair presentation of these Annual Statements in accordance with Section 19(3A)(a) of the Finance and Audit Act, and the accounting basis as disclosed in Note 2.1.B(i) to the accounts, and for such internal control necessary to enable the preparation of Annual Statements that are free from material misstatement, whether due to fraud or error.

Those charged with governance are responsible for overseeing the financial reporting process in Ministries and Government Departments.

### **Auditor's Responsibilities for the Audit of the Annual Statements**

My objectives are to obtain reasonable assurance about whether the Annual Statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these Annual Statements.

As part of an audit in accordance with ISSAIs, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the Annual Statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for

my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal controls.

- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Ministries' and Government Departments' internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Evaluate the overall presentation, structure and content of the Annual Statements, including the disclosures, and whether the Annual Statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide those charged with governance with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence, and where applicable, related safeguards.

From the matters communicated with those charged with governance, I determine those matters that were of most significance in the audit of the Annual Statements of the current period and are therefore the Key Audit Matters. I describe these matters in my auditor's report, unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in my report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest benefits of such communication.

## **Report on Other Legal and Regulatory Requirements**

### ***Management's Responsibility for Compliance***

Management is responsible for controlling expenditure on any service in respect of which public funds have been appropriated and for collecting revenue and paying that revenue into public funds, as well as putting in place a sound system of internal control designed to provide reasonable assurance regarding, amongst others the effectiveness and efficiency of operations, the safeguarding of assets and data, the prevention of fraud and irregularities, and the compliance with applicable laws, regulations and instructions, policies and established procedures.

### *Auditor's Responsibility*

In addition to my responsibility to express an opinion on the Annual Statements described above, I am required under Section 16 of the Finance and Audit Act to satisfy myself that:

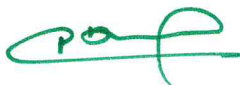
- (a) all reasonable precautions have been and are taken to safeguard the collection of public money;
- (b) all laws, directions or instructions relating to public money have been and are duly observed;
- (c) all money appropriated or otherwise disbursed is applied to the purpose for which Parliament intended to provide and that the expenditure conforms to the authority which governs it;
- (d) adequate directions or instructions exist for the guidance of public officers entrusted with duties and functions connected with finance or storekeeping and that such directions or instructions have been and are duly observed; and
- (e) satisfactory management measures have been and are taken to ensure that resources are procured economically and utilised efficiently and effectively.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

### *Finance and Audit Act*

I have obtained all information and explanations I have required for the purpose of my audit.

Based on my examination of the records of Ministries and Government Departments, except for the matters mentioned in my Report for the financial year 2018-19, nothing has come to my attention that indicates that the financial management principles laid down at Section 16 of the Finance and Audit Act, described under the 'Auditor's Responsibility' Section, have not been adhered to.



**C. ROMOOAH**  
Director of Audit

National Audit Office  
Level 14, Air Mauritius Centre  
**Port Louis**

24 February 2020

**FINANCIAL  
STATEMENTS**

## STATEMENT A

## Statement of Financial Position as at 30 June 2019

		30 June 2019	30 June 2018 Restated
<b>ASSETS</b>	Notes	Rs	Rs
Cash and Cash Equivalents	3	5,628,533,747	14,551,829,955
Loans and Advances	4	16,641,832,446	13,547,220,135
Investments	5	30,707,150,160	23,410,851,727
Inventories	6	1,531,094,628	1,305,292,728
Property, Plant and Equipment	7	369,069,247,660	364,244,281,920
Intangible Assets	8	826,230,912	922,821,681
IMF -SDR Deposits	9	3,488,408,559	3,443,521,549
IMF -Reserve Tranche Position	9	1,069,362,969	1,031,052,667
Other Assets	10	56,648,404	58,892,899
<b>Total Assets</b>		<b>429,018,509,485</b>	<b>422,515,765,261</b>
<b>LIABILITIES</b>			
Deposits	11	2,210,845,686	2,932,219,262
Government Debt	12	280,773,963,082	261,514,351,467
IMF -SDR Allocations	9	4,762,232,816	4,700,954,904
Payables	13	7,232,341,420	6,484,476,199
<b>Total Liabilities</b>		<b>294,979,383,004</b>	<b>275,632,001,832</b>
<b>Net Assets</b>		<b>134,039,126,481</b>	<b>146,883,763,429</b>
<b>NET ASSETS/EQUITY</b>			
Consolidated Fund	14	28,320,944,755	27,772,340,857
Reserve (Assets)	14	299,025,312,236	299,025,312,236
Accumulated Deficit	14	(195,532,570,659)	(184,258,609,116)
Special Funds	14	2,225,440,149	4,344,719,452
		<b>134,039,126,481</b>	<b>146,883,763,429</b>

S.D. RAMDEEN

Ag. Accountant-General

24 December 2019



## NOTES TO THE ACCOUNTS

### 1. GENERAL

The Statement of Financial Position has been prepared in accordance with Section 19 of the Finance and Audit Act, 1973 as subsequently amended.

### 2. ACCOUNTING POLICIES

#### 2.1 Basis of preparation

##### A Estimates

The Estimates (Budget) of the Government is appropriated by votes of expenditure on a cash basis, except for cost of borrowings which is appropriated on an accrual basis.

The Estimates are for the Budgetary Central Government, which includes Ministries and Government Departments. Transfers to Special Funds are appropriated and included as expenditure in the approved Estimates in the year of expenditure. However, the revenue and expenditure of the Special Funds are not included in the approved Estimates.

The approved Estimates covers the fiscal period from 1 July 2018 to 30 June 2019.

##### B Financial Statements

- (i) Following the amendments made to the Finance and Audit Act in July 2017, the financial statements of the Government for the financial year 2022/23 and onwards have to be prepared in compliance with International Public Sector Accounting Standards (IPSAS). For the financial year 2018/19, the financial statements have been prepared in accordance with Section 19 (3A)(a) of the Finance & Audit Act, i.e. as far as possible in compliance with IPSAS.

Accordingly, the elements of the financial statements have been accounted for as follows:

<b>ELEMENTS</b>	<b>ACCOUNTING BASIS</b>
<b><u>Revenue</u></b>	Cash
<b><u>Expenses</u></b>	
Compensation of Employees (except for Allowances and Cost of Overtime)	Cash
- Allowances and Cost of Overtime	Accrual
Retirement Benefits	Cash
Subsidies	Cash
Grants	Accrual
Social Benefits	Accrual
Supplies and Consumables Used	Accrual
Depreciation and Amortisation	Accrual
Other Expenses (excluding Other Transfer Payments)	Accrual
- Other Transfer Payments	Cash
Finance Costs	Accrual

## NOTES TO THE ACCOUNTS

ASSETS AND LIABILITIES	MEASUREMENT BASIS
<b>Assets</b>	
Loans and Advances	At Cost
Investments	At Cost
Inventories	At Cost
Property, Plant and Equipment (excluding Land)	At Cost
- Land (excluding acquired during the year)	At a value estimated by Government Valuation Department
- Land (acquired during the year)	At Cost
Intangible Assets	At Cost
IMF -SDR Deposits	At Cost
IMF -Reserve Tranche Position	At Cost
Other Assets	At Cost
<b>Liabilities</b>	
Deposits	At Cost
Government Debt	At Cost
IMF -SDR Allocations	At Cost
Payables	At Cost

(ii) The accounting policies have been applied consistently throughout the year.

## 2.2 Reporting Entity

The accounts are for the Budgetary Central Government of the Republic of Mauritius, which comprises Ministries, Government Departments and Special Funds bank balances and investments as per Statement H – Statement of Special Funds deposited with the Accountant-General.

## 2.3 Reporting Period

The accounts cover the financial year of the Government of Mauritius from 1 July 2018 to 30 June 2019.

## 2.4 Foreign Currencies

(i) Functional and presentation currency

The accounts are presented in Mauritian Rupees (Rs), rounded to the nearest rupee, which is also the functional currency.

(ii) Transactions and balances

Transactions in foreign currencies are initially translated at the foreign exchange rate at the date of the transaction. Foreign exchange gains and losses resulting from the settlement of such transactions and from the translation at year-end exchange rates of monetary assets and liabilities denominated in foreign currencies are recognised in the Statement of Financial Performance. Non-monetary assets and liabilities measured at historical cost in foreign currencies are translated using the exchange rate at the date of the transaction.

## 2.5 Investments

Investments are recognised at cost in the Statement of Financial Position.

## NOTES TO THE ACCOUNTS

**2.6 Authorisation Date**

The financial statements were authorised for issue on 24 December 2019 by Mr. S.D. Ramdeen, the Ag. Accountant-General.

**3. CASH AND CASH EQUIVALENTS**

Cash and cash equivalents comprise of cash in hand, cash remitted to Ministries/Departments and cash balances with banks and agents both local and overseas and also cash held on behalf of Special Funds. The total cash and cash equivalents are made up as follows:

	<b>30 June 2019</b>	<b>30 June 2018</b>
	<b>Rs</b>	<b>Rs</b>
Cash and Bank balances	4,310,228,261	13,469,154,460
Remittances	1,318,305,486	1,082,675,495
<b>Total</b>	<b>5,628,533,747</b>	<b>14,551,829,955</b>
<b>Comprising of:</b>		
Local currency balances	4,919,797,103	8,350,363,277
Foreign currency balances - at local banks	673,931,624	6,164,851,554
Foreign currency balances - at external banks	34,805,020	36,615,124

Cash and cash equivalents include an amount of Rs 892,500,000 being balance of proceeds from the issue of securities for the mopping up of excess liquidity held at the Bank of Mauritius and an amount of Rs 1,905,440,149 for Special Funds.

**4. LOANS AND ADVANCES**

	<b>30 June 2019</b>	<b>30 June 2018</b>
	<b>Rs</b>	<b>Rs</b>
Loans	10,616,258,906	9,973,742,520
Advances	6,025,573,540	3,573,477,615
<b>Total</b>	<b>16,641,832,446</b>	<b>13,547,220,135</b>

**(i) Loans**

This represents the outstanding balance of loans made by Government to Statutory and Other Bodies, details of which are given in Statement M.

	<b>30 June 2019</b>	<b>30 June 2018</b>
	<b>Rs</b>	<b>Rs</b>
- Within one year	1,985,146,164	1,675,277,530
- After one year	8,631,112,742	8,298,464,990
<b>Total</b>	<b>10,616,258,906</b>	<b>9,973,742,520</b>

## NOTES TO THE ACCOUNTS

**(ii) Advances**

These are advances made under the authority of warrants issued under Section 6(1) of the Finance and Audit Act and are recoverable within specified periods.

	<b>30 June 2019</b>	<b>30 June 2018</b>
	<b>Rs</b>	<b>Rs</b>
Government Officers (include Motor Cars & Motor Cycles Advances)	2,242,027,973	2,285,610,376
Parastatals/Local Government/Corporate Bodies	3,683,448,061	1,223,919,306
Ministries/Departments	100,097,506	63,947,933
<b>Total</b>	<b>6,025,573,540</b>	<b>3,573,477,615</b>
- Within one year	3,568,888,597	1,087,974,557
- After one year	2,456,684,943	2,485,503,058
<b>Total</b>	<b>6,025,573,540</b>	<b>3,573,477,615</b>

**5. INVESTMENTS**

These represents investments made out of monies standing to the credit of the Consolidated Fund and Special Funds in accordance with Section 3(4)(a) and 9(3)(a) of the Finance and Audit Act. Details of investments are shown below:

	<b>30 June 2019</b>	<b>30 June 2018</b>
	<b>Rs</b>	<b>Rs</b>
Quoted Shares	140,251,221	140,251,221
Unquoted Shares	24,389,350,622	17,740,839,122
Equity Participation	5,258,453,317	4,907,402,111
Other Investments	919,095,000	622,359,273
<b>Total</b>	<b>30,707,150,160</b>	<b>23,410,851,727</b>

Other Investments includes an amount of Rs 320,000,000 which pertains to Special Funds. Additional details in respect of investments are provided in the Statement F - Statement of Investments.

**6. INVENTORIES**

Inventories are measured at cost on a First In First Out Basis (FIFO).

	<b>30 June 2019</b>	<b>30 June 2018</b>
	<b>Rs</b>	<b>Restated Rs</b>
Inventories	<b>1,531,094,628</b>	<b>1,305,292,728</b>

## NOTES TO THE ACCOUNTS

### 7. PROPERTY, PLANT AND EQUIPMENT

(a) Property, Plant and Equipment include the following:

(i) Infrastructure, Plant and Equipment, consisting of

- Infrastructure Assets;
- Transport Equipment; and
- Other Machinery & Equipment.

(ii) Land and Buildings

Property, Plant and Equipment (which excludes Furniture, Fixtures and Fittings) is stated at cost less accumulated depreciation except for land which is recognised at a value estimated by the Government Valuation Department.

(b) Furniture, Fixtures and Fittings

Furniture, Fixtures and Fittings are currently being expensed.

(c) Borrowing Costs

Borrowing Costs are presently not capitalised.

(d) Depreciation on assets is charged on a straight-line basis over the useful life of the asset. Full year depreciation is charged in the year of acquisition and none in year of disposal. Depreciation is charged at rates calculated to allocate the cost or valuation of the asset over its remaining useful life, as follows:

Buildings	50 years
Infrastructure Assets	10 – 50 years
Transport Equipment	8 – 25 years
Other Machinery & Equipment	4 – 20 years

Land is not depreciated.

## NOTES TO THE ACCOUNTS

	Infrastructure, Plant and Equipment			Land and Buildings		Total
	Infrastructure Assets	Transport Equipment	Other Machinery & Equipment	Land	Buildings	
	Rs	Rs	Rs	Rs	Rs	
<b>At 30 June 2017</b>	<b>32,322,227,954</b>	<b>8,837,282,135</b>	<b>6,773,909,838</b>	<b>305,768,826,115</b>	<b>26,664,567,407</b>	<b>380,366,813,449</b>
Additions	2,967,027,870	543,379,043	1,215,663,145	915,265,539	1,149,093,338	6,790,428,935
<b>At 30 June 2018</b>	<b>35,289,255,824</b>	<b>9,380,661,178</b>	<b>7,989,572,983</b>	<b>306,684,091,654</b>	<b>27,813,660,745</b>	<b>387,157,242,384</b>
Additions	3,233,223,523	581,893,226	1,131,973,436	895,325,198	1,970,860,887	7,813,276,270
<b>At 30 June 2019</b>	<b>38,522,479,347</b>	<b>9,962,554,404</b>	<b>9,121,546,419</b>	<b>307,579,416,852</b>	<b>29,784,521,632</b>	<b>394,970,518,654</b>
<b>DEPRECIATION</b>						
<b>At 30 June 2017</b>	<b>7,689,417,678</b>	<b>3,068,941,723</b>	<b>3,597,767,660</b>	-	<b>5,767,024,880</b>	<b>20,123,151,941</b>
Charge for the year	805,496,029	588,642,731	839,396,548	-	556,273,215	2,789,808,523
<b>At 30 June 2018</b>	<b>8,494,913,707</b>	<b>3,657,584,454</b>	<b>4,437,164,208</b>	-	<b>6,323,298,095</b>	<b>22,912,960,464</b>
Charge for the year	866,436,982	601,754,659	924,428,456	-	595,690,433	2,988,310,530
<b>At 30 June 2019</b>	<b>9,361,350,689</b>	<b>4,259,339,113</b>	<b>5,361,592,664</b>	-	<b>6,918,988,528</b>	<b>25,901,270,994</b>
<b>NET BOOK VALUE</b>						
<b>At 30 June 2018</b>	<b>26,794,342,117</b>	<b>5,723,076,724</b>	<b>3,552,408,775</b>	<b>306,684,091,654</b>	<b>21,490,362,650</b>	<b>364,244,281,920</b>
<b>At 30 June 2019</b>	<b>29,161,128,658</b>	<b>5,703,215,291</b>	<b>3,759,953,755</b>	<b>307,579,416,852</b>	<b>22,865,533,104</b>	<b>369,069,247,660</b>

## (e) Infrastructure, Plant and Equipment

Infrastructure, Plant and Equipment represent the cost of the following:

## (i) Infrastructure Assets -

- Roads - classified roads/motorways constructed as from 01 July 1990;
- Dams & Bridges constructed as from 01 July 1990;
- Stadiums & Gymnasiums constructed as from 01 July 1990; and
- Other Structures constructed as from 01 July 1990.

Infrastructure assets do not include assets acquired by the Government on behalf of other public sector bodies.

## NOTES TO THE ACCOUNTS

## (ii) Transport Equipment -

- Ships/Vessels acquired as from 01 July 1992;
- Aircrafts/Helicopters acquired as from 01 July 1997; and
- Other Vehicles acquired as from 01 July 2007.

## (iii) Other Machinery &amp; Equipment -

- Medical Equipment acquired as from 01 July 2007;
- Office Equipment acquired as from 01 July 2007; and
- Machinery acquired as from 01 July 2007.

Equipment acquired as from 01 July 2018 under recurrent expenditure items have been capitalised.

## (f) Land and Buildings

Land and Buildings represent:

## (i) the estimated value of State Lands under the categories listed below:

Description	Total Estimated Value	
	30 June 2019	30 June 2018
	Rs	Rs
Agricultural Land – Sugarcane	7,871,151,641	7,871,151,641
Agricultural Land – Crop Production	4,620,360,344	4,620,360,344
Agricultural Land – Tea	799,432,000	799,432,000
Agricultural Land – Animal Production	657,307,570	657,307,570
Agricultural Land –Others	4,957,081,626	4,957,081,626
National Parks	51,956,566,256	51,956,566,256
Parks and Gardens	14,718,933,632	14,718,933,632
Guardinages	1,199,213,764	1,199,213,764
Residential	31,319,321,083	31,319,321,083
Commercial	513,318,014	513,318,014
Agricultural	4,021,225,230	4,021,225,230
Industrial	85,005,356,938	85,005,356,938
Campement Sites	49,148,298,749	49,148,298,749
Land Acquisition	2,193,560,729	1,298,235,531
Grazing	352,788,529	352,788,529
Public Beach	14,069,698,854	14,069,698,854
Islets	5,273,037,555	5,273,037,555
Other State Lands	28,902,764,338	28,902,764,338
<b>Total</b>	<b>307,579,416,852</b>	<b>306,684,091,654</b>

## (ii) Residential and non-residential buildings, whether purchased, constructed or upgraded as from 01 July 1969.

## NOTES TO THE ACCOUNTS

**8. INTANGIBLE ASSETS**

Intangible Assets include licenses, computer software and IT projects acquired, developed or under development as from 01 July 2009. Intangible Assets acquired separately are initially recognised at cost. Following initial recognition, Intangible Assets are carried at cost less any accumulated amortisation. Intangible Assets acquired as from 01 July 2018 under recurrent expenditure items have been capitalised.

Intangible Assets are amortised over a period of 8 years. Full year amortisation is charged in the year of acquisition.

	<b>Intangible Assets</b>
	<b>Rs</b>
<b>COST</b>	
<b>At 30 June 2017</b>	<b>2,487,435,508</b>
Additions	214,136,647
<b>At 30 June 2018</b>	<b>2,701,572,155</b>
Additions	160,110,550
<b>At 30 June 2019</b>	<b>2,861,682,705</b>
<b>AMORTISATION</b>	
<b>At 30 June 2017</b>	<b>1,532,508,538</b>
Charge for the year	246,241,936
<b>At 30 June 2018</b>	<b>1,778,750,474</b>
Charge for the year	256,701,319
<b>At 30 June 2019</b>	<b>2,035,451,793</b>
<b>NET BOOK VALUE</b>	
<b>At 30 June 2018</b>	<b>922,821,681</b>
<b>At 30 June 2019</b>	<b>826,230,912</b>



## NOTES TO THE ACCOUNTS

## 9. TRANSACTIONS WITH INTERNATIONAL FINANCIAL ORGANISATIONS

## (i) International Monetary Fund (IMF)

## a) SDR Allocations and SDR Deposits

IMF SDR Allocations represent obligations which arise through the participation of the Republic of Mauritius in the SDR Department of the IMF and that are related to the allocation of SDR Holdings. SDR Holdings are international reserve assets created by the IMF and allocated to members to supplement reserves. IMF SDR Deposits represent international reserve assets allocated to Mauritius by the IMF (SDR Holdings) and held at the Bank of Mauritius.

The rupee equivalent of the deposit of SDR 70,911,549 by the IMF to the Republic of Mauritius, i.e. Rs 3,488,408,559 is being shown as an asset "IMF SDR Deposit".

The rupee equivalent of the total allocation of SDR 96,805,549 made to the Republic of Mauritius, i.e. Rs 4,762,232,816 as at 30 June 2019 is shown as liability and is also included in the Statement J - Statement of Public Sector Debt.

## b) Reserve Tranche Position

The Reserve Tranche Position represents that portion of the quota of the Republic of Mauritius in IMF that has been paid in reserve assets, i.e. SDRs or foreign currency acceptable to the IMF. As at 30 June 2019, the Reserve Tranche Position of the Republic of Mauritius with IMF stood at SDR 21,737,759, whilst the Quota amounted to SDR 142,200,000.

The rupee equivalent of the Reserve Tranche Position, i.e. Rs 1,069,362,969 is being shown as an asset in the Statement of Financial Position.

The movement in the Reserve Tranche is as follows:

	30 June 2019	30 June 2018
	Rs	Rs
Balance as at 1 July	1,031,052,667	1,205,639,372
Exchange Differences	13,535,654	9,822,735
Consolidated Fund adjustment	24,774,648	(184,409,440)
Balance as at 30 June	<u>1,069,362,969</u>	<u>1,031,052,667</u>

## c) Treasury Notes

Pursuant to Section 4(3) of the International Financial Organisations Act, non-interest bearing demand notes have been issued by the Government to the IMF, as part of the Quota subscription of the Republic of Mauritius. The value of the notes as at 30 June 2019 stood at Rs 5,812,640,000.

## NOTES TO THE ACCOUNTS

**(ii) Other International Financial Organisations**

Pursuant to Section 4(3) of the International Financial Organisations Act, the Government has also issued non-negotiable securities to the International Development Association. The value of securities as at 30 June 2019 stood at Rs 9,196,738.

**10. OTHER ASSETS**

Other Assets represent prepayments which are amounts paid for by the Government as at financial year end in advance of goods or services being received.

	30 June 2019	30 June 2018
	Rs	Rs
Prepayments	56,648,404	58,892,899

**11. DEPOSITS**

Deposits comprise of:

	30 June 2019	30 June 2018
	Rs	Rs
Grants and Donations	35,274,411	32,234,322
Other Deposits	2,175,571,275	2,899,984,940
<b>Total</b>	<b>2,210,845,686</b>	<b>2,932,219,262</b>
- Within one year	1,370,806,896	2,044,414,609
- After one year	840,038,790	887,804,653
<b>Total</b>	<b>2,210,845,686</b>	<b>2,932,219,262</b>

Premium on borrowings which were previously classified under Deposits and Deferred Income has been reclassified under Government Debt.

**12. GOVERNMENT DEBT**

a) Government Debt consists of:

- (i) Outstanding balances of Government of Mauritius (GOM) Treasury Bills, GOM Treasury Notes and Treasury Certificates issued by the Government for the financing of Government's borrowing requirement and which are recorded at cost;
- (ii) Outstanding balances of GOM Securities issued by the Government for mopping up of excess liquidity and which are recorded at cost;
- (iii) Outstanding balances of GOM Bonds and other long-term Securities issued by the Government and which are recorded at cost; and
- (iv) Outstanding balances of loans from foreign sources.

## NOTES TO THE ACCOUNTS

b) Details of the total debt of the Government are provided in Statement J - Statement of Public Sector Debt.

Details are given below:

	30 June 2019		30 June 2018	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
<b><u>SHORT-TERM GOM SECURITIES</u></b>				
<b><u>GOM Treasury Bills issued for Government's borrowing requirement</u></b>				
Balance at 1 July	25,870,000,000	25,293,341,200	25,831,200,000	25,280,910,619
Issued	40,750,000,000	39,724,574,200	37,870,000,000	37,201,770,950
Redeemed	(36,920,000,000)	(36,183,697,300)	(37,831,200,000)	(37,189,340,369)
Balance at 30 June	<b>29,700,000,000</b>	<b>28,834,218,100</b>	<b>25,870,000,000</b>	<b>25,293,341,200</b>
<b><u>GOM Treasury Bills issued for liquidity management</u></b>				
Balance at 1 July	-	-	12,931,200,000	12,734,776,419
Redeemed	-	-	(12,931,200,000)	(12,734,776,419)
Balance at 30 June	-	-	-	-
<b><u>GOM Treasury Certificates issued for Government's borrowing requirement</u></b>				
Balance at 1 July	-	-	-	-
Issued	1,900,100,000	1,900,100,000	-	-
Redeemed	-	-	-	-
Balance at 30 June	<b>1,900,100,000</b>	<b>1,900,100,000</b>	-	-
<b>Total Short-Term GOM Securities</b>	<b>31,600,100,000</b>	<b>30,734,318,100</b>	<b>25,870,000,000</b>	<b>25,293,341,200</b>
<b><u>MEDIUM-TERM GOM SECURITIES</u></b>				
<b><u>GOM Treasury Notes issued for Government's borrowing requirement</u></b>				
Balance at 1 July	54,531,000,000	54,147,775,554	52,151,000,000	51,734,634,283
Issued	21,025,000,000	20,977,889,000	20,200,000,000	20,080,604,000
Redeemed	(19,441,000,000)	(19,316,048,965)	(17,820,000,000)	(17,667,462,729)
Balance at 30 June	<b>56,115,000,000</b>	<b>55,809,615,589</b>	<b>54,531,000,000</b>	<b>54,147,775,554</b>

## NOTES TO THE ACCOUNTS

	30 June 2019		30 June 2018	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
<b><u>Three-year GOM Savings Notes issued for mopping up of excess liquidity</u></b>				
Balance at 1 July	-	-	603,350,000	603,350,000
Redeemed	-	-	(603,350,000)	(603,350,000)
Balance at 30 June	-	-	-	-
<b>Total Medium-Term GOM Securities</b>	<b>56,115,000,000</b>	<b>55,809,615,589</b>	<b>54,531,000,000</b>	<b>54,147,775,554</b>
<b><u>LONG-TERM GOM SECURITIES</u></b>				
<b><u>GOM Bonds</u></b>				
Balance at 1 July	142,064,500,000	139,063,690,738	124,054,500,000	121,378,355,938
Issued	27,800,000,000	27,676,904,000	25,200,000,000	24,870,509,750
Redeemed	(10,120,000,000)	(9,903,044,870)	(7,190,000,000)	(7,185,174,950)
Balance at 30 June	<b>159,744,500,000</b>	<b>156,837,549,868</b>	<b>142,064,500,000</b>	<b>139,063,690,738</b>
<b><u>Mauritius Development Loan Stocks (MDLS)</u></b>				
Balance at 1 July	2,708,600,000	2,468,160,328	3,077,100,000	2,791,817,142
Redeemed	(1,610,100,000)	(1,453,430,364)	(368,500,000)	(323,656,814)
Balance at 30 June	<b>1,098,500,000</b>	<b>1,014,729,964</b>	<b>2,708,600,000</b>	<b>2,468,160,328</b>
<b><u>Five-year GOM Savings Bonds issued for mopping up of excess liquidity</u></b>				
Balance at 1 July	893,900,000	893,900,000	900,350,000	900,350,000
Redeemed	(1,400,000)	(1,400,000)	(6,450,000)	(6,450,000)
Balance at 30 June	<b>892,500,000</b>	<b>892,500,000</b>	<b>893,900,000</b>	<b>893,900,000</b>
<b>Total Long-Term GOM Securities</b>	<b>161,735,500,000</b>	<b>158,744,779,832</b>	<b>145,667,000,000</b>	<b>142,425,751,066</b>
<b>Total GOM Securities – carried forward</b>	<b>249,450,600,000</b>	<b>245,288,713,521</b>	<b>226,068,000,000</b>	<b>221,866,867,820</b>

## NOTES TO THE ACCOUNTS

	30 June 2019	30 June 2018
	Cost	Cost
	Rs	Rs
<b>Total GOM Securities - brought forward</b>	<b>245,288,713,521</b>	<b>221,866,867,820</b>
<b>External Loans</b>		
Balance at 1 July	39,552,350,073	41,244,572,615
Receipt	91,934,390	805,517,829
Repayment	(4,067,200,182)	(3,028,853,809)
Loan written-off	(399,903,912)	-
Exchange difference	144,259,752	531,113,438
Balance at 30 June	<b>35,321,440,121</b>	<b>39,552,350,073</b>
<b>Total Government Debt (excluding premium)</b>	<b>280,610,153,642</b>	<b>261,419,217,893</b>
<b>Premium</b>		
Government Bonds	139,184,250	86,934,664
Treasury Notes	24,625,190	8,198,910
<b>Total Premium</b>	<b>163,809,440</b>	<b>95,133,574</b>
<b>Total Government Debt (including premium)</b>	<b>280,773,963,082</b>	<b>261,514,351,467</b>

	30 June 2019		30 June 2018	
	Current (< 1 yr)	Non-Current (> 1 yr)	Current (< 1 yr)	Non-Current (> 1 yr)
	Cost	Cost	Cost	Cost
	Rs	Rs	Rs	Rs
GOM Treasury Bills issued for Government's borrowing requirement	28,834,218,100	-	25,293,341,200	-
GOM Treasury Certificates issued for Government's borrowing requirement	1,900,100,000	-	-	-
GOM Treasury Notes issued for Government's borrowing requirement	14,751,122,589	41,058,493,000	19,316,048,965	34,831,726,589
GOM Bonds	11,304,229,151	145,533,320,717	9,903,044,870	129,160,645,868
Mauritius Development Loan Stocks (MDLS)	1,014,729,964	-	1,453,430,364	1,014,729,964
Five-year GOM Savings Bonds issued for mopping up of excess liquidity	892,500,000	-	-	893,900,000
External Loans	4,268,618,024	31,052,822,097	4,374,391,012	35,177,959,061
<b>Total Government Debt (excluding premium)</b>	<b>62,965,517,828</b>	<b>217,644,635,814</b>	<b>60,340,256,411</b>	<b>201,078,961,482</b>

## NOTES TO THE ACCOUNTS

## 13. PAYABLES

Payables represent 'Cost of Borrowings', 'Accounts Payable', 'Retention Money on Contracts' and 'Carry-over of Capital Expenditure'. Details of payables are as follows:

	30 June 2019	30 June 2018
	Rs	Restated Rs
Cost of Borrowings	5,276,760,445	4,959,950,638
Accounts Payable	1,134,789,398	992,742,998
Retention Money on Contracts	336,739,634	319,573,311
Carry-over of Capital Expenditure	484,051,943	212,209,252
<b>Total</b>	<b>7,232,341,420</b>	<b>6,484,476,199</b>

Details of Cost of Borrowings are as follows:

(a) Cost of Borrowings	30 June 2019	30 June 2018
	Rs	Rs
<b>(i) Interest Payable</b>		
Government Bonds & Mauritius Development Loan Stocks (MDLS)	3,812,273,066	3,827,679,857
External Debt – Loans	208,206,167	186,521,490
Treasury Notes	741,688,806	662,411,929
Treasury Bills	457,494,247	232,400,093
Five-year Government of Mauritius Savings Bonds	22,234,159	21,593,269
<b>Total Interest Payable</b>	<b>5,241,896,445</b>	<b>4,930,606,638</b>
<b>(ii) Accrued Interest on Re-opening</b>		
Government Bonds	20,604,000	-
Treasury Notes	14,260,000	29,344,000
<b>Total Accrued Interest on Re-opening</b>	<b>34,864,000</b>	<b>29,344,000</b>
<b>Total Cost of Borrowings</b>	<b>5,276,760,445</b>	<b>4,959,950,638</b>

**(b) Accounts Payable**

These are expenses incurred by the Government during the financial year but not yet paid as at year end.

**(c) Retention Money on Contracts**

Retention money is a percentage of the amount certified as due to the contractor on an interim certificate, that is deducted from the amount due and retained by the Government.

**NOTES TO THE ACCOUNTS****(d) Carry-Over of Capital Expenditure**

In terms of section 3A of the Finance and Audit Act, carry-over of capital expenditure represents the balance of the provision earmarked for capital projects in financial year 2018/2019 payable within 3 months of the close of the financial year. A consolidated list of carry-overs is included at Annex to the Statement D1.

The amount recognised in the Statement of Financial Position represents that portion of the total provision carried-over and paid in the financial year ended 30 June 2020 in respect of which goods were received or works completed by 30 June 2019.

**14. NET ASSETS/EQUITY**

The Net assets/Equity is the net position of the Government after deducting all its liabilities from its assets at end of the year and comprises the following:

- a) Consolidated Fund (Cash basis);
- b) Reserve (Assets);
- c) Accumulated Deficit; and
- d) Special Funds.

The value of Net Assets/Equity of the Government as at 30 June 2019 amounted to Rs. 134,039,126,481. The movement in the Net Assets/ Equity is provided in Statement AC – Statement of Changes in Net Assets or Equity.

**(a) Consolidated Fund**

Consolidated Fund has been established by Section 103 of the Constitution of the Republic of Mauritius. In accordance with Section 3 of the Finance and Audit Act, the Consolidated Fund has, during the year under review, been:

- (i) credited with all the revenues of the Government and all other money properly accruing to it; and
- (ii) charged only with expenses on the authority of warrant issued by the Minister of Finance.

As from this year, the Consolidated Fund balance has been amended and presented as per its statutory definition which is on a cash basis. Hence, accumulated deficits and adjustments relating to accrual accounting have been classified under Accumulated Deficit and the value of non-acquired State Lands has been classified as Reserve (Assets).

**(b) Reserve (Assets)**

This represents the value of non-purchased State Lands.

**(c) Accumulated Deficit**

This represents the accumulated deficit, to date, of the Budgetary Central Government of Mauritius after making necessary adjustments for accrual accounting which is provided in Statement AC – Statement of Changes in Net Assets or Equity.

## NOTES TO THE ACCOUNTS

### (d) Special Funds

These are the monies deposited with the Accountant-General by the various funds set up under the Finance and Audit Act.

### 15. COMPARISON OF BUDGET AND ACTUAL AMOUNTS

The original estimates were passed by the National Assembly on 29 June 2018. The approved budget is in respect of revenue estimates and Government expenditure, both recurrent and capital, appropriated by votes for the financial year 2018 - 2019. The original estimates of expenditure amounted to Rs 159,488M.

During the year under review, funds were transferred or re-allocated in accordance with the Virement Rules, and are shown as 'Total Provisions' in the Statements of Comparison of Budget Estimates and Actual Amounts - Statement AE and Statement AF.

### 16. PRIOR YEAR ADJUSTMENTS

Following the revision brought to the Consolidated Fund as mentioned at note 14(a) above, the prior year figures have accordingly been split to:

- (i) Consolidated Fund (Cash basis);
- (ii) Reserve (Assets); and
- (iii) Accumulated Deficit.

Prior year adjustments have also been made to Inventories and Payables. The details are provided in Statement AC – Statement of Changes in Net Assets or Equity.

#### Statement of Financial Position (extract)

	30 June 2018	(Decrease)/Increase	30 June 2018
	Rs	Rs	Restated Rs
<b>ASSETS</b>			
Inventories	1,392,108,933	(86,816,205)	1,305,292,728
	<b>1,392,108,933</b>	<b>(86,816,205)</b>	<b>1,305,292,728</b>
<b>LIABILITIES</b>			
Payables	6,522,402,640	(37,926,441)	6,484,476,199
	<b>6,522,402,640</b>	<b>(37,926,441)</b>	<b>6,484,476,199</b>



## NOTES TO THE ACCOUNTS

## Statement of Financial Position (extract)

	30 June 2018	(Decrease)/Increase	30 June 2018
	Rs	Rs	Restated
	Rs	Rs	Rs
<b>NET ASSETS/EQUITY</b>			
Consolidated Fund	142,587,933,741	(114,815,592,884)	27,772,340,857
Reserve (Assets)	-	299,025,312,236	299,025,312,236
Accumulated Deficit	-	(184,258,609,116)	(184,258,609,116)
	<b>142,587,933,741</b>	<b>(48,889,764)</b>	<b>142,539,043,977</b>

## Statement of Financial Performance (Classification of Expenses by Function) (extract)

	30 June 2018	(Decrease)/Increase	30 June 2018
	Rs	Rs	Restated
	Rs	Rs	Rs
General Public Services	20,463,432,424	8,477,451	20,471,909,875
Public Order and Safety	9,685,856,048	207,611,603	9,893,467,651
Economic Affairs	7,799,995,143	(58,518,333)	7,741,476,810
Environmental Protection	1,089,306,807	51,553	1,089,358,360
Housing and Community Amenities	1,877,334,716	16,972,450	1,894,307,166
Health	10,668,866,684	55,496,576	10,724,363,260
Recreational, Cultural and Religion	977,478,040	8,803,162	986,281,202
Education	15,395,987,316	22,727,938	15,418,715,254
Social Protection	32,541,161,723	(2,274,402)	32,538,887,321
Depreciation and Amortisation	3,036,050,460	-	3,036,050,460
Finance Costs	11,382,771,852	-	11,382,771,852

## NOTES TO THE ACCOUNTS

## Statement of Financial Performance (Classification of Expenses by Nature) (extract)

	30 June 2018	(Decrease)/Increase	30 June 2018
	Rs	Rs	Restated Rs
Compensation of Employees	28,369,363,554	-	28,369,363,554
Retirement Benefits	7,703,051,699	-	7,703,051,699
Subsidies	-	1,673,882,223	1,673,882,223
Grants	31,826,468,406	(5,108,116,476)	26,718,351,930
Social Benefits	22,209,216,182	-	22,209,216,182
Supplies and Consumables Used	9,548,095,432	297,274,439	9,845,369,871
Depreciation and Amortisation	3,036,050,460	-	3,036,050,460
Other Expenses	843,223,628	3,396,307,812	4,239,531,440
Finance Costs	11,382,771,852	-	11,382,771,852

## NOTES TO THE ACCOUNTS

## 17. RECONCILIATION: DEFICIT WITH BUDGETARY RESULT

	30 June 2019	30 June 2018
	Rs	Rs
<b>Deficit as presented in the Statement of Financial Performance (Statements AA &amp; AB)</b>	<b>(11,221,315,227)</b>	<b>(9,803,714,559)</b>
<b>(a) Budget Basis Adjustments</b>		
<b>Revenue:</b>		
Equity Sales	577,200	480,967,902
IMF SDR Sales	75,352	193,409,440
Reimbursements of Loans	97,828,563	2,521,952,975
Proceeds from Government Debt (N1)	27,768,838,390	25,676,027,579
	<u>27,867,319,505</u>	<u>28,872,357,896</u>
<b>Expenses:</b>		
Acquisition of Non-Financial Assets	(7,670,495,950)	(7,310,440,456)
Shares and Other Equity Purchases	(6,835,396,670)	(4,519,255,471)
IMF SDR Transactions	(24,850,000)	(9,000,000)
Loans	(796,691,277)	(1,496,612,493)
Capital Repayments of Government Debt (N1)	(15,423,675,417)	(10,537,685,573)
Non-Financial Assets under Recurrent Expenditure capitalised	(71,488,812)	-
	<u>(30,822,598,126)</u>	<u>(23,872,993,993)</u>
<b>(b) Accounting Basis Adjustments</b>		
Prepayments	(1,057,235)	17,299,451
Accruals	89,917,883	(232,985,661)
Inventories	(225,801,900)	297,274,439
Depreciation and Amortisation	3,245,011,848	3,036,050,460
Gain on Disposal of Investments	(548,342)	(82,059,351)
Loss on Foreign Exchange Transactions	47,092,445	532,814,496
	<u>3,154,614,699</u>	<u>3,568,393,834</u>
<b>Deficit as presented in the Statement of Comparison of Budget Estimates and Actual Amounts (Statements AE &amp; AF)</b>	<b>(11,021,979,149)</b>	<b>(1,235,956,822)</b>

**Note:**

N1 In respect of Government Bonds and External Debt.

## NOTES TO THE ACCOUNTS

## 18. RECONCILIATION: DEFICIT WITH NET CASH FLOWS FROM OPERATING ACTIVITIES

	30 June 2019	30 June 2018
	Rs	Rs
<b>Deficit as presented in the Statement of Financial Performance (Statements AA &amp; AB)</b>	<b>(11,221,315,227)</b>	<b>(9,803,714,559)</b>
<b>(a) (Gains)/Losses Adjustments</b>		
Gains on Disposal of Investments	(548,342)	(82,059,351)
Losses on Foreign Exchange Transactions	47,092,445	532,814,496
	<u>46,544,103</u>	<u>450,755,145</u>
<b>(b) Non-Cash Adjustments</b>		
Depreciation and Amortisation	3,245,011,848	3,036,050,460
Interest Accrued	385,485,671	306,889,616
Written Off of Advances/Placement	6,000	26,033,805
Grant (Donation in Kind)	-	(127,257,202)
	<u>3,630,503,519</u>	<u>3,241,716,679</u>
<b>(c) Working Capital Movement</b>		
(Decrease)/Increase in Deposits	(721,373,576)	911,212,463
(Increase) in Advances	(644,995,765)	(48,964,590)
Decrease in Special Funds	(2,119,279,303)	(3,395,190,058)
(Increase)/Decrease in Prepayments	(1,057,235)	17,299,451
Increase/(Decrease) in Accruals	377,142,821	(116,950,308)
(Increase)/Decrease in Inventories	(225,801,900)	297,274,439
	<u>(3,335,364,958)</u>	<u>(2,335,318,603)</u>
<b>(d) Classification Adjustments</b>		
Income from Quasi Corporations	(1,138,125,594)	(1,039,236,127)
Dividend Received	(185,865,844)	(780,029,489)
	<u>(1,323,991,438)</u>	<u>(1,819,265,616)</u>
<b>Net Cash flows from Operating Activities</b>	<b><u>(12,203,624,001)</u></b>	<b><u>(10,265,826,954)</u></b>

## NOTES TO THE ACCOUNTS

## 19. RECONCILIATION: BUDGETARY RESULT WITH NET CASH FLOW

	Operating Activities Rs	Investing Activities Rs	Financing Activities Rs	Total Rs
<b>Actual Amounts as presented in the Statement of Comparison of Budget Estimates and Actual Amounts (Statement AF)</b>	<b>(7,914,905,143)</b>	<b>(15,452,236,979)</b>	<b>12,345,162,973</b>	<b>(11,021,979,149)</b>
<b>(a) Basis Differences</b>				
Carry Over 2019 (expense accounted in 2019 but will be paid in 2020)	309,993,112	290,004,781	-	599,997,893
Carry Over 2018 paid in 2019	(83,883,018)	(403,077,671)	-	(486,960,689)
Interest Accrued	385,485,671	-	-	385,485,671
Write-off of Advances	6,000	-	-	6,000
Non-Financial Assets not capitalised	(115,382,504)	115,382,504	-	-
Non-Financial Assets under Recurrent Expenditure capitalised	71,488,812	(71,488,812)	-	-
Dividend Received	(185,865,844)	185,865,844	-	-
Income from Quasi Corporations	(1,138,125,594)	1,138,125,594	-	-
Subscriptions to International Organisations	(46,786,849)	46,786,849	-	-
Below the line:				
Short and Medium Term Debt	-	-	7,101,416,937	7,101,416,937
(Increase) in Advances	(644,995,765)	(1,807,106,160)	-	(2,452,101,925)
(Decrease) in Deposits	(721,373,576)	-	-	(721,373,576)
Maturity/Placement of Investments	-	(296,735,727)	-	(296,735,727)
<b>(b) Presentation Differences</b>	-	-	-	-
<b>(c) Timing Differences</b>	-	-	-	-
<b>(d) Entity Differences</b>	<b>(2,119,279,303)</b>	-	-	<b>(2,119,279,303)</b>
<b>Actual Amount as presented in the Statement of Cash Flow (Statement AD)</b>	<b>(12,203,624,001)</b>	<b>(16,254,479,777)</b>	<b>19,446,579,910</b>	<b>(9,011,523,868)</b>

**NOTES TO THE ACCOUNTS****20. FINANCIAL RISK MANAGEMENT**

The Government's activities are exposed to various risks comprising mainly interest rate risk, foreign exchange risk, liquidity risk and refinancing risk. Given that there is a trade-off between cost and risk, Government's debt management strategy aims at minimising the cost of the debt portfolio within an acceptable level of risk. The main risks as well as the risk management policies are set out below:

**a) Interest Rate Risk**

Government is exposed to interest rate risk as the rate of interest might change and result in additional costs. In relation to domestic debt, almost all the Government securities have been issued at a fixed rate of interest.

With regard to Government external debt, the share of loans having variable interest rate represent some 63% of the total external debt. To mitigate this risk, the strategy in place is to have a balanced mix of fixed and variable interest rate loans over the medium term. Accordingly, new loans are being contracted at fixed interest rate.

**b) Foreign Exchange Risk**

Exposures to exchange rate risks arise as transactions denominated in foreign currencies are undertaken by Government. The strategy has been to minimise exchange rate exposures by having greater recourse to domestic financing and to align the currency composition of public sector external debt to that of exports of goods and services. Accordingly, the share of external debt in Government debt portfolio has been gradually reduced over the years and it stood at some 14% at 30 June 2019. The currency composition of foreign debt has also been diversified. In addition, the foreign currency risk is mitigated by maintaining bank accounts denominated in foreign currencies.

**c) Liquidity Risk**

Liquidity risk refers to the risk that the Government will encounter difficulty in meeting its financial obligations when they fall due. The liquidity risk for government is managed and mitigated by having an efficient and effective cash flow forecasting system that ensures adequacy of cash resources to meet all government obligations as and when they fall due.

**d) Refinancing Risk**

Refinancing or rollover risk is the risk that redemptions of securities will be concentrated over the shorter term or in a particular year which might affect the refinancing ability of the Government. To mitigate refinancing risk, actions have been taken to gradually move towards instruments with longer term.

The average time to maturity of domestic debt was around 4.7 years at end of June 2019 and it is further envisaged to increase it to 5 years within the next 3 years.

Concerning external debt, the majority of the loans are contracted with a term of 15 to 20 years and include a moratorium of 5 years on capital repayment. Compared to Government securities which are redeemable as a bullet payment on maturity date, external loans are repayable on a semi-annual or annual basis. Therefore, the refinancing risk for external loans is quite low.

## STATEMENT AA

**Statement of Financial Performance for the financial year 2018 - 2019**  
**(Classification of Expenses by Function)**

	30 June 2019	30 June 2018
	Rs	Restated Rs
<b>Revenue</b>		
<b>Revenue from Non-Exchange Transactions</b>		
Taxation (N2)	95,507,506,654	88,777,989,346
Fines, Penalties and Forfeits	339,143,255	237,808,856
External Grants and Aid (N3)	1,647,912,987	2,600,246,973
Transfers and Contributions	1,778,518,840	4,960,849,490
	<b>99,273,081,736</b>	<b>96,576,894,665</b>
<b>Revenue from Exchange Transactions</b>		
Licences	2,792,785,748	2,712,173,113
Property Income (N4)	2,760,378,543	3,261,834,314
Sales of Goods and Services	1,907,441,759	1,730,488,438
Social Contributions	1,326,080,480	1,348,502,276
Other Revenue	205,291,217	194,736,991
	<b>8,991,977,747</b>	<b>9,247,735,132</b>
<b>Total Revenue</b>	<b>108,265,059,483</b>	<b>105,824,629,797</b>
<b>Expenses</b>		
General Public Services	19,558,039,541	20,471,909,875
Public Order and Safety	9,720,011,472	9,893,467,651
Economic Affairs	7,645,998,912	7,741,476,810
Environmental Protection	1,213,917,048	1,089,358,360
Housing and Community Amenities	2,114,854,811	1,894,307,166
Health	11,002,903,200	10,724,363,260
Recreation, Culture and Religion	1,430,245,698	986,281,202
Education	15,675,430,252	15,418,715,254
Social Protection	35,182,267,083	32,538,887,321
Depreciation and Amortisation (N5)	3,245,011,848	3,036,050,460
Finance Costs	12,651,150,742	11,382,771,852
<b>Total Expenses</b>	<b>119,439,830,607</b>	<b>115,177,589,211</b>
<b>Other Gains/(Losses)</b>		
Gains on Disposal of Investments	548,342	82,059,351
Losses on Foreign Exchange Transactions	(47,092,445)	(532,814,496)
<b>Deficit for the year</b>	<b>(11,221,315,227)</b>	<b>(9,803,714,559)</b>

## STATEMENT AA

**Statement of Financial Performance for the financial year 2018 - 2019  
(Classification of Expenses by Function)****Notes:**

*N1 Revenue is recorded on a cash basis. Expenses attributable to the above functions are recorded as follows:*

*(a) Compensation of Employees - cash basis, except for Allowances and Cost of Overtime which have been recorded on an accrual basis;*

*(b) Retirement Benefits and Subsidies - cash basis;*

*(c) Grants, Social Benefits, Supplies and Consumables Used, Depreciation and Amortisation and Finance Costs - accrual basis;*

*(d) Other Expenses includes Other Transfer Payments.*

*(i) Other Expenses (excluding Other Transfer Payments) - accrual basis; and*

*(ii) Other Transfer Payments - cash basis.*

*N2 Taxation consists of Taxes on Income and Profits, Taxes on Property, Taxes on Goods and Services, Taxes on International Trade and Transactions and Other Taxes.*

*N3 External Grants and Aid consist of Grants from Foreign Governments and International Organisations.*

*N4 Property Income consists of Finance Income, Dividends, Withdrawals from Income of Quasi Corporations and Rent & Royalties.*

*N5 Refer to notes 7 and 8 of the Notes to the Accounts (Statement A).*

24 December 2019



**S.D. RAMDEEN**  
**Ag. Accountant-General**



## STATEMENT AB

**Statement of Financial Performance for the financial year 2018 - 2019**  
**(Classification of Expenses by Nature)**

	30 June 2019	30 June 2018
	Rs	Restated Rs
<b>Revenue</b>		
<b>Revenue from Non-Exchange Transactions</b>		
Taxation (N2)	95,507,506,654	88,777,989,346
Fines, Penalties and Forfeits	339,143,255	237,808,856
External Grants and Aid (N3)	1,647,912,987	2,600,246,973
Transfers and Contributions	1,778,518,840	4,960,849,490
	<b>99,273,081,736</b>	<b>96,576,894,665</b>
<b>Revenue from Exchange Transactions</b>		
Licences	2,792,785,748	2,712,173,113
Property Income (N4)	2,760,378,543	3,261,834,314
Sales of Goods and Services	1,907,441,759	1,730,488,438
Social Contributions	1,326,080,480	1,348,502,276
Other Revenue	205,291,217	194,736,991
	<b>8,991,977,747</b>	<b>9,247,735,132</b>
<b>Total Revenue</b>	<b>108,265,059,483</b>	<b>105,824,629,797</b>
<b>Expenses</b>		
Compensation of Employees	29,439,206,551	28,369,363,554
Retirement Benefits	8,450,779,328	7,703,051,699
Subsidies	1,513,659,008	1,673,882,223
Grants	24,555,142,404	26,718,351,930
Social Benefits	24,243,941,908	22,209,216,182
Supplies and Consumables Used	9,747,904,401	9,845,369,871
Depreciation and Amortisation (N5)	3,245,011,848	3,036,050,460
Other Expenses	5,593,034,417	4,239,531,440
Finance Costs	12,651,150,742	11,382,771,852
<b>Total Expenses</b>	<b>119,439,830,607</b>	<b>115,177,589,211</b>
<b>Other Gains/(Losses)</b>		
Gains on Disposal of Investments	548,342	82,059,351
Losses on Foreign Exchange Transactions	(47,092,445)	(532,814,496)
<b>Deficit for the year</b>	<b>(11,221,315,227)</b>	<b>(9,803,714,559)</b>

## STATEMENT AB

**Statement of Financial Performance for the financial year 2018 - 2019  
(Classification of Expenses by Nature)****Notes:**

*N1 Revenue is recorded on a cash basis. Expenses are recorded as follows:*

*(a) Compensation of Employees - cash basis, except for Allowances and Cost of Overtime which have been recorded on an accrual basis;*

*(b) Retirement Benefits and Subsidies - cash basis;*

*(c) Grants, Social Benefits, Supplies and Consumables Used, Depreciation and Amortisation and Finance Costs - accrual basis;*

*(d) Other Expenses includes Other Transfer Payments.*

*(i) Other Expenses (excluding Other Transfer Payments) - accrual basis; and*

*(ii) Other Transfer Payments - cash basis.*

*N2 Taxation consists of Taxes on Income and Profits, Taxes on Property, Taxes on Goods and Services, Taxes on International Trade and Transactions and Other Taxes.*

*N3 External Grants and Aid consist of Grants from Foreign Governments and International Organisations.*

*N4 Property Income consists of Finance Income, Dividends, Withdrawals from Income of Quasi Corporations and Rent & Royalties.*

*N5 Refer to notes 7 and 8 of the Notes to the Accounts (Statement A).*

**24 December 2019**




**S.D. RAMDEEN**  
**Ag. Accountant-General**

## STATEMENT AC

## Statement of Changes in Net Assets or Equity for the financial year 2018 - 2019

	Consolidated Fund (Cash basis) Restated Rs	Reserve (Assets) Restated Rs	Accumulated Deficit Restated Rs	Special Funds Rs	Total Rs
<b>Balance at 1 July 2017</b>	<b>36,077,930,343</b>	<b>299,025,312,236</b>	<b>(182,998,222,747)</b>	<b>7,739,909,510</b>	<b>159,844,929,342</b>
<b>Changes in net assets or equity for 2017-2018</b>					
Net movement attributable to Consolidated Fund	(8,305,589,486)	-	8,305,589,486	-	-
Capitalisation of Dividend	-	-	163,466,674	-	163,466,674
Net movement in Loan to Statutory and Other Bodies	-	-	74,272,030	-	74,272,030
Net movement in Special Funds	-	-	-	(3,395,190,058)	(3,395,190,058)
Net Revenue recognised directly in Net Assets or Equity	(8,305,589,486)	-	8,543,328,190	(3,395,190,058)	(3,157,451,354)
Deficit for the year (Restated)	-	-	(9,803,714,559)	-	(9,803,714,559)
<b>Total recognised Revenue and Expenses for the year</b>	<b>(8,305,589,486)</b>	<b>-</b>	<b>(1,260,386,369)</b>	<b>(3,395,190,058)</b>	<b>(12,961,165,913)</b>
<b>Restated Balance at 30 June 2018</b>	<b>27,772,340,857</b>	<b>299,025,312,236</b>	<b>(184,258,609,116)</b>	<b>4,344,719,452</b>	<b>146,883,763,429</b>
<b>Changes in net assets or equity for 2018-2019</b>					
Net movement attributable to Consolidated Fund	548,603,898	-	(548,603,898)	-	-
Capitalisation of Dividend	-	-	14	-	14
Net movement in Investments	-	-	45,199,985	-	45,199,985
Net movement in Loan to Statutory and Other Bodies	-	-	50,853,671	-	50,853,671
Net movement in Government Debt	-	-	399,903,912	-	399,903,912
Net movement in Special Funds	-	-	-	(2,119,279,303)	(2,119,279,303)
Net Revenue recognised directly in Net Assets or Equity	548,603,898	-	(52,646,316)	(2,119,279,303)	(1,623,321,721)
Deficit for the year	-	-	(11,221,315,227)	-	(11,221,315,227)
<b>Total recognised Revenue and Expenses for the year</b>	<b>548,603,898</b>	<b>-</b>	<b>(11,273,961,543)</b>	<b>(2,119,279,303)</b>	<b>(12,844,636,948)</b>
<b>Balance at 30 June 2019</b>	<b>28,320,944,755</b>	<b>299,025,312,236</b>	<b>(195,532,570,659)</b>	<b>2,225,440,149</b>	<b>134,039,126,481</b>



S.D. RAMDEEN  
Ag. Accountant-General

## STATEMENT AD

## Statement of Cash Flow for the financial year ended 2018 - 2019

	30 June 2019	30 June 2018
	Rs	Restated Rs
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Receipts</b>		
Taxation	98,300,292,402	91,490,162,459
Sales of Goods and Services	1,907,441,761	1,730,488,438
Grants	1,647,912,987	2,472,989,771
Interest received	244,088,022	271,167,595
Fees, Fines and Penalties	339,143,255	237,808,856
Receipts of Special Funds	24,751,127,151	24,527,419,011
Other Receipts	14,614,607,832	16,628,926,080
<b>Payments</b>		
Employee Costs	(30,280,431,630)	(29,232,884,170)
Pension Costs	(7,583,906,506)	(7,022,649,330)
Supplies and Consumables	(9,940,961,695)	(9,559,763,153)
Interest paid	(12,265,665,071)	(11,075,882,236)
Grants, Contribution, Subsidies and Transfers	(55,425,909,147)	(54,128,491,505)
Payments by Special Funds	(25,159,795,273)	(23,082,571,854)
Other Payments	(13,351,568,089)	(13,522,546,916)
<b>Net cash flows from operating activities</b>	<b>(12,203,624,001)</b>	<b>(10,265,826,954)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Purchase of Non-Financial Assets	(7,916,172,496)	(7,310,719,409)
Purchase of New Investments and Other Securities	(8,674,246,670)	(5,400,998,269)
Proceeds from Sale of Investments and Other Securities	1,517,841,473	4,510,904,385
Dividend received	185,865,844	780,029,489
Advances and Loans to Statutory and Other Bodies	(2,818,848,277)	(1,619,042,484)
Proceeds from repayment of Advances and Loans to Statutory and Other Bodies	312,879,403	2,570,118,645
Income from Quasi Corporations and other Capital Revenues	1,138,200,946	1,232,645,566
<b>Net cash flows from investing activities</b>	<b>(16,254,479,777)</b>	<b>(5,237,062,077)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Proceeds from Government Debt	90,371,401,590	82,958,402,529
Repayment/Redemption of Government Debt	(70,924,821,680)	(78,739,065,091)
<b>Net cash flows from financing activities</b>	<b>19,446,579,910</b>	<b>4,219,337,438</b>
<b>Net decrease in cash and cash equivalents</b>	<b>(9,011,523,868)</b>	<b>(11,283,551,593)</b>
<b>Cash and cash equivalents at beginning of year</b>	<b>14,551,829,955</b>	<b>25,841,671,079</b>
Foreign-exchange Gains/(Losses) on cash	88,227,660	(6,289,531)
<b>Cash and cash equivalents at end of year</b>	<b>5,628,533,747</b>	<b>14,551,829,955</b>

S.D. RAMDEEN

Ag. Accountant-General

24 December 2019

## STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2018 - 2019  
(Classification of Expenses by Function)**

	<b>Original Estimates (a) Rs</b>	<b>Total Provisions* (N1) (b) Rs</b>	<b>Actual Amount (c) Rs</b>	<b>Difference (N2) Rs</b>
<b>REVENUE</b>				
Taxation	99,723,000,000	99,723,000,000	98,300,292,402	1,422,707,598
Revenue from External Grants and Transfers	8,897,000,000	8,897,000,000	1,647,912,987	7,249,087,013
Proceeds from Borrowings	30,743,300,000	30,743,300,000	27,768,838,390	2,974,461,610
Capital Receipts	1,856,680,000	1,856,680,000	1,809,092,296	47,587,704
Other Receipts	7,217,000,000	7,217,000,000	6,606,242,913	610,757,087
<b>Total Revenue</b>	<b>148,436,980,000</b>	<b>148,436,980,000</b>	<b>136,132,378,988</b>	<b>12,304,601,012</b>
<b>EXPENSES</b>				
General Public Services	59,784,165,800	59,982,627,800	54,849,613,823	5,133,013,977
Public Order and Safety	12,077,700,000	12,077,700,000	11,009,730,365	1,067,969,635
Economic Affairs	13,009,860,200	13,075,088,200	11,053,716,490	2,021,371,710
Environmental Protection	2,459,700,000	2,461,540,000	1,525,364,732	936,175,268
Housing and Community Amenities	4,774,600,000	4,748,750,000	3,784,313,204	964,436,796
Health	12,260,000,000	12,260,000,000	11,945,211,218	314,788,782
Recreation, Culture and Religion	1,548,700,000	1,543,385,000	1,467,156,775	76,228,225
Education	17,257,574,000	17,257,574,000	16,294,894,733	962,679,267
Social Protection	35,615,700,000	35,647,635,000	35,224,356,797	423,278,203
<b>Total Expenses</b>	<b>158,788,000,000</b>	<b>159,054,300,000</b>	<b>147,154,358,137</b>	<b>11,899,941,863</b>
Contingencies (N3)	700,000,000	433,700,000	-	433,700,000
<b>Total Expenses including Contingencies</b>	<b>159,488,000,000</b>	<b>159,488,000,000</b>	<b>147,154,358,137</b>	<b>12,333,641,863</b>
<b>Total Revenue less Total Expenses including Contingencies</b>	<b>(11,051,020,000)</b>	<b>(11,051,020,000)</b>	<b>(11,021,979,149)</b>	<b>(29,040,851)</b>

\* Refers to the total amount approved after Supplementary Appropriation & Virement.

**Notes:**

N1 'Total Provisions' is not applicable to Revenue.

N2 Revenue : Column (a) - Column (c)

Expenses : Column (b) - Column (c)

N3 The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different votes of expenditure.

N4 Revenue and Expenses are recorded on a cash basis except for:

(i) costs of borrowings, classified under General Public Services and

(ii) capital expenditure carried over in accordance with Section 3A of the Finance and Audit Act, which are accounted under the accrual basis.

**S.D. RAMDEEN****Ag. Accountant-General****12 November 2019**

## STATEMENT AF

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2018 - 2019  
(Classification of Expenses by Nature)**

	<b>Original Estimates (a) Rs</b>	<b>Total Provisions* (N1) (b) Rs</b>	<b>Actual Amount (c) Rs</b>	<b>Difference (N2) Rs</b>
<b>RECURRENT BUDGET</b>				
<b>Recurrent Revenue</b>	<b>106,940,000,000</b>	<b>106,940,000,000</b>	<b>104,906,535,315</b>	<b>2,033,464,685</b>
Tax Receipts	99,723,000,000	99,723,000,000	98,300,292,402	1,422,707,598
Social Contributions	1,297,000,000	1,297,000,000	1,326,080,480	(29,080,480)
Other Revenue	5,920,000,000	5,920,000,000	5,280,162,433	639,837,567
<b>Recurrent Expenditure</b>	<b>115,892,000,000</b>	<b>117,022,453,715</b>	<b>111,921,957,280</b>	<b>5,100,496,435</b>
Compensation of Employees	31,395,500,000	31,431,984,182	30,280,433,120	1,151,551,062
Purchase of Goods and Services	11,593,000,000	11,958,504,533	10,015,941,632	1,942,562,901
Interest (Accrual basis)	13,375,000,000	13,375,000,000	12,647,658,126	727,341,874
Subsidies	1,647,500,000	1,637,000,000	1,513,659,008	123,340,992
Grants to Parastatal Bodies/Local Authorities/RRA	22,064,000,000	22,378,237,000	22,083,687,708	294,549,292
Social Benefits	31,916,000,000	31,928,810,000	31,817,646,965	111,163,035
Other Expense	3,401,000,000	4,075,718,000	3,562,930,721	512,787,279
Contingencies (N3)	500,000,000	237,200,000	-	237,200,000
<b>Recurrent Balance</b>	<b>(8,952,000,000)</b>	<b>(10,082,453,715)</b>	<b>(7,015,421,965)</b>	<b>(3,067,031,750)</b>
<b>CAPITAL BUDGET</b>				
<b>Capital Revenue</b>	<b>10,497,000,000</b>	<b>10,497,000,000</b>	<b>3,358,524,168</b>	<b>7,138,475,832</b>
External Grants	8,897,000,000	8,897,000,000	1,647,912,987	7,249,087,013
Transfer from Special Funds	1,600,000,000	1,600,000,000	1,710,611,181	(110,611,181)
<b>Capital Expenditure</b>	<b>17,889,000,000</b>	<b>16,835,096,285</b>	<b>12,105,000,644</b>	<b>4,730,095,641</b>
Acquisition of Non-Financial Assets	11,446,000,000	10,961,104,133	7,846,993,298	3,114,110,835
Grants to Parastatal Bodies/Local Authorities/RRA	3,106,000,000	3,042,789,100	2,469,792,726	572,996,374
Other Transfers	3,137,000,000	2,634,703,052	1,788,214,620	846,488,432
Contingencies (N3)	200,000,000	196,500,000	-	196,500,000
<b>Capital Balance</b>	<b>(7,392,000,000)</b>	<b>(6,338,096,285)</b>	<b>(8,746,476,476)</b>	<b>2,408,380,191</b>
<b>Budget Balance (Before Net Acquisition of Financial Assets)</b>	<b>(16,344,000,000)</b>	<b>(16,420,550,000)</b>	<b>(15,761,898,441)</b>	<b>(658,651,559)</b>
<b>Net Acquisition of Financial Assets</b>	<b>9,320,320,000</b>	<b>9,243,770,000</b>	<b>7,605,243,681</b>	<b>1,638,526,319</b>
<b>Domestic</b>	<b>9,258,320,000</b>	<b>9,170,020,000</b>	<b>7,533,682,184</b>	<b>1,636,337,816</b>
Loan to Parastatal Bodies	978,000,000	972,500,000	796,691,277	175,808,723
Reimbursement of Loan by Parastatal Bodies	256,680,000	256,680,000	97,828,563	158,851,437
Equity Purchase/Participation	8,537,000,000	8,454,200,000	6,835,396,670	1,618,803,330
Equity Sale	-	-	577,200	(577,200)
<b>Foreign</b>	<b>47,000,000</b>	<b>48,900,000</b>	<b>46,786,849</b>	<b>2,113,151</b>
Equity Purchase/Participation	47,000,000	48,900,000	46,786,849	2,113,151
<b>Net SDR Transactions</b>	<b>15,000,000</b>	<b>24,850,000</b>	<b>24,774,648</b>	<b>75,352</b>
IMF Subscription	15,000,000	24,850,000	24,850,000	-
IMF SDR Sale	-	-	75,352	(75,352)

## STATEMENT AF

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year 2018 - 2019  
(Classification of Expenses by Nature)**

	<b>Original Estimates (a) Rs</b>	<b>Total Provisions* (N1) (b) Rs</b>	<b>Actual Amount (c) Rs</b>	<b>Difference (N2) Rs</b>
<b>GOVERNMENT BORROWING REQUIREMENTS</b>	<b>(25,664,320,000)</b>	<b>(25,664,320,000)</b>	<b>(23,367,142,122)</b>	<b>(2,297,177,878)</b>
<b>Domestic Financing</b>	<b>17,270,000,000</b>	<b>17,270,000,000</b>	<b>16,320,428,766</b>	<b>949,571,234</b>
<b>Net Government Securities</b>	<b>17,270,000,000</b>	<b>17,270,000,000</b>	<b>16,320,428,766</b>	<b>949,571,234</b>
Issue of Government Securities	29,000,000,000	29,000,000,000	27,676,904,000	1,323,096,000
Amortisation of Government Securities	11,730,000,000	11,730,000,000	11,356,475,234	373,524,766
<b>Foreign Financing</b>	<b>(2,656,700,000)</b>	<b>(2,656,700,000)</b>	<b>(3,975,265,793)</b>	<b>1,318,565,793</b>
<b>Foreign Loans</b>	<b>(2,656,700,000)</b>	<b>(2,656,700,000)</b>	<b>(3,975,265,793)</b>	<b>1,318,565,793</b>
Loan from Foreign Governments/ International Organisations	1,743,300,000	1,743,300,000	91,934,390	1,651,365,610
Amortisation of External Loans	4,400,000,000	4,400,000,000	4,067,200,183	332,799,817
<b>Total Revenue less Total Expenses including Contingencies</b>	<b>(11,051,020,000)</b>	<b>(11,051,020,000)</b>	<b>(11,021,979,149)</b>	<b>(29,040,851)</b>

\* Refers to the total amount approved after Supplementary Appropriation & Virement.

**Notes:**

N1 'Total Provisions' is not applicable to Revenue.

N2 Revenue : Column (a) - Column (c)

Expenses : Column (b) - Column (c)

N3 The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different votes of expenditure.

N4 Revenue and Expenses are recorded on a cash basis except for:

(i) costs of borrowings, classified under finance costs and

(ii) capital expenditure carried over in accordance with Section 3A of the Finance and Audit Act, which are accounted under the accrual basis.

**S.D. RAMDEEN****Ag. Accountant-General****12 November 2019**

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2018-2019  
(Analysis of Revenue by Items)**

Code	Description of Revenue Items	Original Estimates Rs	Actual Revenue Rs
	<b>RECURRENT REVENUE</b>		
<b>11</b>	<b>TAXES</b>		
111	Taxes on Income and Profits	26,085,000,000	26,717,112,114
113	Taxes on Property	6,550,000,000	6,161,252,248
114	Taxes on Goods and Services	63,758,000,000	62,431,541,387
115	Taxes on International Trade and Transactions	1,440,000,000	1,379,403,070
116	Other Taxes	1,890,000,000	1,610,983,583
	<b>TOTAL - TAXES</b>	<b>99,723,000,000</b>	<b>98,300,292,402</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>		
121	Social Security Contributions	975,000,000	993,591,959
122	Other Social Contributions	322,000,000	332,488,521
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>1,297,000,000</b>	<b>1,326,080,480</b>
<b>14</b>	<b>OTHER REVENUE</b>		
141	Property Income	3,373,000,000	2,760,378,543
142	Sales of Goods and Services	1,733,000,000	1,907,441,759
143	Fines, Penalties and Forfeits	239,000,000	339,143,255
145	Miscellaneous Revenue	575,000,000	273,198,876
	<b>TOTAL - OTHER REVENUE</b>	<b>5,920,000,000</b>	<b>5,280,162,433</b>
	<b>TOTAL - RECURRENT REVENUE</b>	<b>106,940,000,000</b>	<b>104,906,535,315</b>
<b>13</b>	<b>CAPITAL REVENUE</b>		
	<b>EXTERNAL GRANTS</b>		
131	Grants from Foreign Governments	8,100,000,000	1,576,164,111
132	Grants from International Organisations	797,000,000	71,748,876
	<b>TOTAL - GRANTS</b>	<b>8,897,000,000</b>	<b>1,647,912,987</b>
<b>14</b>	<b>OTHER REVENUE</b>		
145	Miscellaneous Revenue	1,600,000,000	1,710,611,181
	<b>TOTAL - OTHER REVENUE</b>	<b>1,600,000,000</b>	<b>1,710,611,181</b>
	<b>TOTAL - CAPITAL REVENUE</b>	<b>10,497,000,000</b>	<b>3,358,524,168</b>
	<b>TOTAL - RECURRENT AND CAPITAL REVENUE</b>	<b>117,437,000,000</b>	<b>108,265,059,483</b>

## Analysis of Revenue in respect of Transactions in Assets and Liabilities

Code	Description of Inflows	Original Estimates Rs	Actual Revenue Rs
32140	Reimbursements of Loans	256,680,000	97,828,563
32150	Equity Sales	-	577,200
32310	IMF SDR Sales	-	75,352
33130	Issue of Government Securities (Note 1)	29,000,000,000	27,676,904,000
33240	Loans from Foreign Governments and International Organisations	1,743,300,000	91,934,390
	<b>Total Revenue in respect of Transactions in Assets and Liabilities</b>	<b>30,999,980,000</b>	<b>27,867,319,505</b>

<b>GRAND TOTAL REVENUE</b>	<b>148,436,980,000</b>	<b>136,132,378,988</b>
----------------------------	------------------------	------------------------

Note 1

Issue of Government Bonds



## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2018-2019  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
1-1	Office of the President	101,500,000	108,383,168	91,099,057
1-2	Office of the Vice-President	14,600,000	14,600,000	12,275,734
1-3	National Assembly	255,000,000	255,000,000	249,904,037
1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	3,300,000	3,300,000	3,096,747
1-5	Office of the Electoral Commissioner	257,400,000	193,400,000	72,252,189
1-6	The Judiciary	1,230,000,000	1,230,000,000	982,939,145
1-7	Public Service Commission and Disciplined Forces Service Commission	104,000,000	104,000,000	82,602,890
1-8	Public Bodies Appeal Tribunal	15,000,000	15,000,000	14,436,001
1-9	Office of Ombudsman	14,600,000	14,600,000	13,555,896
1-10	National Audit Office	163,500,000	163,500,000	155,118,766
1-11	Employment Relations Tribunal	25,300,000	25,300,000	24,402,811
1-12	Local Government Service Commission	58,300,000	58,300,000	39,487,857
1-13	Independent Commission Against Corruption	217,000,000	217,000,000	196,000,000
1-14	National Human Rights Commission	24,800,000	24,800,000	23,100,000
1-15	Office of Ombudsperson for Children	14,200,000	14,200,000	12,327,861
1-16	Independent Police Complaints Commission	17,000,000	17,000,000	10,200,000
1-17	Financial Crime Commission	10,000,000	10,000,000	-
	Prime Minister's Office, Ministry of Finance and Economic Development and External Communications -			
2-1	Prime Minister's Office	1,877,000,000	1,867,000,000	1,521,653,913
2-2	National Development Unit	610,000,000	610,000,000	585,205,758
2-3	External Communications	29,000,000	29,000,000	21,048,960
2-4	Civil Aviation	410,000,000	410,000,000	316,059,041
2-5	Government Printing	229,600,000	229,600,000	190,516,072
2-6	Finance and Economic Development	2,865,000,000	2,865,000,000	2,531,110,615
2-7	Central Procurement Board	71,300,000	71,300,000	54,428,178
2-8	Treasury	129,500,000	129,500,000	118,625,466
2-9	Statistics Mauritius	203,300,000	203,300,000	165,579,987
2-10	Valuation Department	160,200,000	160,200,000	111,564,262
	<i>Carried forward</i>	<b>9,110,400,000</b>	<b>9,043,283,168</b>	<b>7,598,591,243</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2018-2019  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>9,110,400,000</b>	<b>9,043,283,168</b>	<b>7,598,591,243</b>
2-11	Corporate and Business Registration Department	121,400,000	121,400,000	100,098,546
2-12	Registrar-General's Department	150,300,000	150,300,000	92,542,927
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
4-1	Minister Mentor's Office, Ministry of Defence and Rodrigues - Minister Mentor's Office, Ministry of Defence and Rodrigues	48,500,000	48,500,000	44,387,951
4-2	Continental Shelf and Maritime Zones Administration and Exploration	34,300,000	34,300,000	22,959,965
4-3	Forensic Science Laboratory	108,500,000	108,500,000	80,521,820
4-4	Rodrigues	3,699,000,000	3,699,000,000	3,698,160,444
4-5	Reform Institutions and Rehabilitation	106,600,000	106,600,000	82,212,852
4-6	Police Service	8,485,000,000	8,485,000,000	7,890,295,119
4-7	Prison Service	830,000,000	830,000,000	820,979,366
5-1	Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands - Local Government and Outer Islands	4,639,000,000	4,639,000,000	4,430,187,535
5-2	Mauritius Fire and Rescue Service	669,000,000	669,000,000	605,235,566
6-1	Ministry of Foreign Affairs, Regional Integration and International Trade	1,395,000,000	1,402,100,000	1,174,571,716
7-1	Ministry of Technology, Communication and Innovation	958,000,000	958,000,000	629,265,410
8-1	Ministry of Public Infrastructure and Land Transport - Public Infrastructure	3,916,000,000	3,916,000,000	3,132,213,089
8-2	Land Transport	2,335,000,000	2,335,000,000	2,117,011,026
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
10-1	Ministry of Tourism	714,000,000	714,000,000	689,812,102
11-1	Ministry of Health and Quality of Life	12,260,000,000	12,260,000,000	11,945,211,218
12-1	Ministry of Arts and Culture	538,000,000	538,000,000	434,633,659
13-1	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development - Social Security and National Solidarity	24,630,000,000	24,630,000,000	24,230,069,531
13-2	Environment and Sustainable Development	1,220,000,000	1,220,000,000	1,122,047,672
13-3	Meteorological Services	266,400,000	266,400,000	203,365,104
	<i>Carried forward</i>	<b>96,993,400,000</b>	<b>96,933,383,168</b>	<b>89,429,274,776</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2018-2019  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>96,993,400,000</b>	<b>96,933,383,168</b>	<b>89,429,274,776</b>
14-1	Ministry of Agro-Industry and Food Security	3,005,000,000	3,069,000,000	2,628,794,077
15-1	Ministry of Industry, Commerce and Consumer Protection	298,000,000	298,000,000	275,276,587
	Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms -			
16-1	Office of the Solicitor-General	326,000,000	326,000,000	290,013,065
16-2	Office of the Director of Public Prosecutions	150,000,000	150,000,000	130,794,660
16-3	Office of the Parliamentary Counsel	21,700,000	21,700,000	17,555,046
16-4	Justice, Human Rights and Institutional Reforms	61,000,000	61,000,000	33,338,951
17-1	Ministry of Youth and Sports	1,170,000,000	1,170,000,000	1,141,814,315
18-1	Ministry of Business, Enterprise and Cooperatives	270,500,000	270,500,000	249,547,067
19-1	Ministry of Social Integration and Economic Empowerment	760,000,000	760,000,000	695,002,946
	Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping -			
20-1	Ocean Economy, Marine Resources and Shipping	357,000,000	357,000,000	270,881,430
20-2	Fisheries	342,000,000	342,000,000	272,744,644
21-1	Ministry of Labour, Industrial Relations, Employment and Training	685,000,000	685,000,000	547,542,166
22-1	Ministry of Housing and Lands	2,566,000,000	2,566,000,000	2,277,528,203
23-1	Ministry of Civil Service and Administrative Reforms	567,000,000	567,000,000	518,463,723
24-1	Ministry of Financial Services and Good Governance	245,600,000	253,100,000	247,030,714
	Ministry of Gender Equality, Child Development and Family Welfare -			
25-1	Gender Equality, Child Development and Family Welfare	495,400,000	490,400,000	403,599,533
25-2	Social Welfare and Community-Based Activities	371,400,000	376,400,000	362,355,455
	Centralised Services of Government -			
26-1	Centrally Managed Expenses of Government	2,370,000,000	2,386,700,000	2,245,100,318
27-1	Centrally Managed Initiatives of Government	9,345,000,000	9,583,116,832	8,013,934,878
28-1	Contingencies and Reserves	700,000,000	433,700,000	-
	<b>Sub-Total (Appropriations) - Carried forward</b>	<b>121,100,000,000</b>	<b>121,100,000,000</b>	<b>110,050,592,554</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure of the Consolidated Fund  
for the financial year 2018-2019  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<b>Sub-Total (Appropriations) - Brought forward</b>	121,100,000,000	121,100,000,000	110,050,592,554
	<b>Expenditure Charged Statutorily or By Virtue of The State Obligations</b>			
	Public Service Pensions	8,868,000,000	8,868,000,000	9,028,939,425
	Government Debt Servicing	29,520,000,000	29,520,000,000	28,074,826,158
	<b>Total Expenditure</b>	<b>159,488,000,000</b>	<b>159,488,000,000</b>	<b>147,154,358,137</b>
<b>TOTAL REVENUE LESS TOTAL EXPENDITURE</b>				<b>(11,021,979,149)</b>

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

12 November 2019

**S.D. RAMDEEN**  
Ag. Accountant-General

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>RECURRENT REVENUE</b>				
	<b>TAXES</b>				
<b>111</b>	<b><u>Taxes on Income and Profits</u></b>				
11110001	Income Tax - Individuals	9,800,000,000	10,452,646,945	652,646,945	-
11120001	Income Tax - Companies & Bodies Corporate	14,750,000,000	14,555,686,055	-	194,313,945
11130001	Tax Deduction at Source (TDS)	1,535,000,000	1,708,779,114	173,779,114	-
	<b>Total Taxes on Income and Profits</b>	<b>26,085,000,000</b>	<b>26,717,112,114</b>	<b>826,426,059</b>	<b>194,313,945</b>
<b>113</b>	<b><u>Taxes on Property</u></b>				
<b>1131</b>	<b>Recurrent Taxes on Immovable Property</b>				
11310001	Campement Site Tax	3,000,000	3,528,214	528,214	-
11310002	Campement Tax	2,000,000	2,769,079	769,079	-
	<b>Total Recurrent Taxes on Immovable Property</b>	<b>5,000,000</b>	<b>6,297,293</b>	<b>1,297,293</b>	<b>-</b>
<b>1134</b>	<b>Taxes on Financial and Capital Transactions</b>				
11340001	Land Transfer Tax	2,180,000,000	1,963,675,029	-	216,324,971
11340002	Registration Duty on Transfer of Immovable Property	2,120,000,000	1,859,377,520	-	260,622,480
11340003	Tax on Transfer of Leasehold Rights in State Lands	160,000,000	164,470,531	4,470,531	-
11340004	Registration Duty on Transfer of Shares	70,000,000	52,824,852	-	17,175,148
11340005	Registration Duty on Transfer of Motor Vehicles	1,546,000,000	1,462,268,600	-	83,731,400
11340007	Registration Duty on Fixed and Floating Charges	195,000,000	220,432,700	25,432,700	-
11340009	Stamp Duties	109,000,000	114,837,990	5,837,990	-
11340999	Miscellaneous	100,000,000	98,359,299	-	1,640,701
	<b>Total Taxes on Financial and Capital Transactions</b>	<b>6,480,000,000</b>	<b>5,936,246,521</b>	<b>35,741,221</b>	<b>579,494,700</b>
<b>1135</b>	<b>Other Non Recurrent Taxes on Property</b>				
11350001	Land Conversion Tax	65,000,000	218,708,434	153,708,434	-
	<b>Total Other Non Recurrent Taxes on Property</b>	<b>65,000,000</b>	<b>218,708,434</b>	<b>153,708,434</b>	<b>-</b>
	<b>Total Taxes on Property</b>	<b>6,550,000,000</b>	<b>6,161,252,248</b>	<b>190,746,948</b>	<b>579,494,700</b>
<b>114</b>	<b><u>Taxes on Goods and Services</u></b>				
<b>1141</b>	<b>General Taxes on Goods and Services</b>				
11411001	Value Added Tax	36,125,000,000	34,941,144,202	-	1,183,855,798
	<b>Total General Taxes on Goods and Services</b>	<b>36,125,000,000</b>	<b>34,941,144,202</b>	<b>-</b>	<b>1,183,855,798</b>
<b>1142</b>	<b>Taxes on Specific Goods (Excise Duties and Environment Taxes)</b>				
11420001	Spirits, Liquors and Alcoholic Beverages	5,300,000,000	5,221,418,756	-	78,581,244
11420002	Tobacco Products	5,400,000,000	5,232,727,513	-	167,272,487
11420003	Motor Vehicles and Motor Cycles	3,750,000,000	3,755,865,951	5,865,951	-
11420004	Petroleum Products (including MID Levy)	5,460,000,000	5,700,043,532	240,043,532	-
11420005	PET Bottles and Other Plastic Products	335,000,000	270,417,128	-	64,582,872
11420006	Sugar Content of Sugar Sweetened Beverages	395,000,000	444,574,732	49,574,732	-
	<i>Carried forward</i>	<b>20,640,000,000</b>	<b>20,625,047,612</b>	<b>295,484,215</b>	<b>310,436,603</b>

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES - continued</b>				
<b>114</b>	<b>Taxes on Goods and Services - continued</b>				
<b>1142</b>	<b>Taxes on Specific Goods (Excise Duties and Environment Taxes) - contd.</b>				
	<i>Brought forward</i>	20,640,000,000	20,625,047,612	295,484,215	310,436,603
11420007	Energy Inefficient Electrical Appliances	3,000,000	4,024,264	1,024,264	-
11420008	Insecticides, Herbicides and Fruit Ripeners	17,000,000	17,445,204	445,204	-
11420999	Miscellaneous	272,000,000	224,453,797	-	47,546,203
	<b>Total Taxes on Specific Goods (Excise Duties and Environment Taxes)</b>	<b>20,932,000,000</b>	<b>20,870,970,877</b>	<b>296,953,683</b>	<b>357,982,806</b>
<b>1144</b>	<b>Taxes on Specific Services and Gambling</b>				
11440001	Taxes on the National Lottery and Other Lotteries	320,000,000	309,229,690	-	10,770,310
11440002	Betting Taxes on Horse Racing, Football, etc.	1,030,000,000	1,047,456,844	17,456,844	-
11440003	Gaming Taxes on Casinos and Gaming Houses	810,000,000	797,379,922	-	12,620,078
11440004	Passenger Fee on Air Tickets	1,765,000,000	1,672,574,104	-	92,425,896
	<b>Total Taxes on Specific Services and Gambling</b>	<b>3,925,000,000</b>	<b>3,826,640,560</b>	<b>17,456,844</b>	<b>115,816,284</b>
<b>1145</b>	<b>Licence Fees</b>				
11451001	Road Motor Vehicle Licences	1,610,000,000	1,604,366,349	-	5,633,651
11452002	Company Licences	210,000,000	200,335,840	-	9,664,160
11452003	Incorporation & Lodging Fees, Search Duty etc.	14,000,000	13,108,030	-	891,970
11452004	Tourist Enterprise Licences	110,000,000	112,311,419	2,311,419	-
11452005	Gambling Licences	445,000,000	439,088,484	-	5,911,516
11452006	Liquor Licences	22,000,000	22,866,800	866,800	-
11452007	Freeport Licences	7,000,000	940,000	-	6,060,000
11452008	Pharmacy Licences	1,400,000	1,414,150	14,150	-
11452009	Fishing Vessel Licences	64,000,000	81,540,170	17,540,170	-
11452010	Work/Occupation Permits	245,000,000	277,184,900	32,184,900	-
11452011	Registration of Factories	3,100,000	2,622,730	-	477,270
11452012	Registration of Associations	800,000	928,618	128,618	-
11452013	Recruitment Licences	600,000	348,000	-	252,000
11452099	Miscellaneous	43,100,000	35,730,258	-	7,369,742
	<b>Total Licence Fees</b>	<b>2,776,000,000</b>	<b>2,792,785,748</b>	<b>53,046,057</b>	<b>36,260,309</b>
	<b>Total Taxes on Goods and Services</b>	<b>63,758,000,000</b>	<b>62,431,541,387</b>	<b>367,456,584</b>	<b>1,693,915,197</b>
<b>115</b>	<b>Taxes on International Trade and Transactions</b>				
11510001	Customs Duties	1,440,000,000	1,379,403,070	-	60,596,930
	<b>Total Taxes on International Trade and Transactions</b>	<b>1,440,000,000</b>	<b>1,379,403,070</b>	<b>-</b>	<b>60,596,930</b>
<b>116</b>	<b>Other Taxes</b>				
11611001	Environment Protection Fee	405,000,000	424,331,153	19,331,153	-
11611002	Advertising Structure Fee	55,000,000	58,073,502	3,073,502	-
11612001	Special Levy on Banks	1,060,000,000	934,486,690	-	125,513,310
11612002	Solidarity Levy on Telecommunication Companies	340,000,000	158,032,932	-	181,967,068
	<i>Carried forward</i>	1,860,000,000	1,574,924,277	22,404,655	307,480,378

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES - continued</b>				
<b>116</b>	<b>Other Taxes - continued</b>				
	<i>Brought forward</i>	1,860,000,000	1,574,924,277	22,404,655	307,480,378
11620001	Mauritius Revenue Authority - Penalties	30,000,000	36,059,306	6,059,306	-
	<b>Total Other Taxes</b>	<b>1,890,000,000</b>	<b>1,610,983,583</b>	<b>28,463,961</b>	<b>307,480,378</b>
	<b>TOTAL TAXES</b>	<b>99,723,000,000</b>	<b>98,300,292,402</b>	<b>1,413,093,552</b>	<b>2,835,801,150</b>
	<i>Net amount under the Estimates</i>				<b>1,422,707,598</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>				
<b>121</b>	<b>Social Security Contributions</b>				
12110001	Employee Contribution under Pension Scheme	975,000,000	993,591,959	18,591,959	-
	<b>Total Social Security Contributions</b>	<b>975,000,000</b>	<b>993,591,959</b>	<b>18,591,959</b>	<b>-</b>
<b>122</b>	<b>Other Social Contributions</b>				
12210001	Civil Service Family Protection Scheme	315,000,000	325,877,554	10,877,554	-
12211001	Retiring Allowance Scheme for Members of National Assembly	7,000,000	6,610,967	-	389,033
	<b>Total Other Social Contributions</b>	<b>322,000,000</b>	<b>332,488,521</b>	<b>10,877,554</b>	<b>389,033</b>
	<b>TOTAL SOCIAL CONTRIBUTIONS</b>	<b>1,297,000,000</b>	<b>1,326,080,480</b>	<b>29,469,513</b>	<b>389,033</b>
	<i>Net amount over the Estimates</i>			<b>29,080,480</b>	
<b>14</b>	<b>OTHER REVENUE</b>				
<b>141</b>	<b>Property Income</b>				
<b>1411</b>	<b>Interest</b>				
14110003	Central Water Authority	91,392,000	-	-	91,392,000
14110004	Mauritius Housing Company Ltd	175,000	161,308	-	13,692
14110006	National Transport Corporation	120,000	120,000	-	-
14110008	Rose Belle Sugar Estate	379,000	59,836	-	319,164
14110009	National Housing Development Company Ltd	28,540,000	28,542,845	2,845	-
14110012	Development Bank of Mauritius Ltd	6,352,000	2,867,747	-	3,484,253
14110014	Mauritius Broadcasting Corporation	3,363,000	-	-	3,363,000
14110015	Airports of Mauritius Co Ltd	7,731,000	9,897,276	2,166,276	-
14110017	Polytechnics Mauritius Ltd	26,050,000	-	-	26,050,000
14110020	Cargo Handling Corporation Ltd	14,403,000	15,364,340	961,340	-
14110021	Airport Terminal Operations Ltd	2,694,000	2,653,935	-	40,065
14110022	Landscape (Mauritius) Ltd ( <i>ex-BPML</i> )	5,709,000	5,709,251	251	-
14110050	Loans to Government Officers	116,000,000	119,291,349	3,291,349	-
14110051	Investment of Surplus Balances	29,048,000	51,180,677	22,132,677	-
14110055	Mauritius Shipping Corporation	105,000	-	-	105,000
14110056	Mauritius Cane Industry Authority	277,000	274,952	-	2,048
14110057	Wastewater Management Authority	106,695,000	-	-	106,695,000
14110071	Irrigation Authority	474,000	-	-	474,000
14110111	District Council of Pamplemousses	809,000	808,500	-	500
14110112	District Council of Riviere du Rempart	635,000	635,250	250	-
14110200	Rodrigues Regional Assembly	292,000	-	-	292,000
14110999	Miscellaneous	1,757,000	6,520,756	4,763,756	-
	<b>Total - Interest</b>	<b>443,000,000</b>	<b>244,088,022</b>	<b>33,318,744</b>	<b>232,230,722</b>

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>141</b>	<b><u>Property Income - <i>continued</i></u></b>				
<b>1412</b>	<b>Dividends</b>				
1412002	Air Mauritius Ltd	10,000,000	-	-	10,000,000
1412004	SBM Holdings Ltd	70,000,000	44,857,845	-	25,142,155
1412005	State Investment Corporation Ltd	-	17,446,500	17,446,500	-
1412006	Mauritius Telecom	200,000,000	87,802,740	-	112,197,260
1412008	Airports of Mauritius Co Ltd	150,000,000	-	-	150,000,000
1412009	State Informatics Ltd	10,000,000	4,606,734	-	5,393,266
1412010	Mauritius Housing Company Ltd	30,000,000	25,174,451	-	4,825,549
1412099	Miscellaneous	10,000,000	5,977,574	-	4,022,426
	<b>Total - Dividends</b>	<b>480,000,000</b>	<b>185,865,844</b>	<b>17,446,500</b>	<b>311,580,656</b>
<b>1413</b>	<b>Withdrawals from Income of Quasi Corporations</b>				
1413002	Government Lotteries	-	4,189,488	4,189,488	-
1413005	Information & Communication Technology Authority	40,000,000	36,810,143	-	3,189,857
1413007	Financial Services Commission	1,000,000,000	797,125,963	-	202,874,037
1413008	Mauritius Ports Authority	250,000,000	150,000,000	-	100,000,000
1413009	State Trading Corporation	-	150,000,000	150,000,000	-
	<b>Total - Withdrawals from Income of Quasi Corporations</b>	<b>1,290,000,000</b>	<b>1,138,125,594</b>	<b>154,189,488</b>	<b>306,063,894</b>
<b>1415</b>	<b>Rent and Royalties</b>				
1415002	Campement Site Lease	230,000,000	248,000,622	18,000,622	-
1415003	Other Land Leases	915,000,000	934,376,993	19,376,993	-
1415005	Shooting and Fishing Lease	15,000,000	9,921,468	-	5,078,532
	<b>Total - Rent and Royalties</b>	<b>1,160,000,000</b>	<b>1,192,299,083</b>	<b>37,377,615</b>	<b>5,078,532</b>
	<b>Total - Property Income</b>	<b>3,373,000,000</b>	<b>2,760,378,543</b>	<b>242,332,347</b>	<b>854,953,804</b>
<b>142</b>	<b><u>Sales of Goods and Services</u></b>				
<b>1422</b>	<b>Administrative Fees</b>				
	<b>Judiciary</b>				
1422001	Court Fees	35,000,000	32,657,997	-	2,342,003
1422002	Ushers' and Interpreters' Fees	3,800,000	3,162,768	-	637,232
	<b>Civil Status</b>				
1422010	Issue of Civil Status Certificates	5,000,000	5,326,320	326,320	-
1422011	Fees for Celebration of Civil Marriage	13,000,000	12,314,500	-	685,500
1422012	Fees for National Identity Cards	11,000,000	12,022,700	1,022,700	-
	<b>Home Affairs</b>				
1422020	Issue of Certificates in Connection with Citizenship	10,000,000	11,051,106	1,051,106	-
1422022	Processing Fees for Apostille Services	7,500,000	6,643,900	-	856,100
	<b>External Communications</b>				
1422031	Route Air Navigation Charge	141,165,000	130,529,529	-	10,635,471
1422032	Other Civil Aviation Charges	116,000,000	112,867,625	-	3,132,375
1422034	Scheme of Charge	74,000,000	57,924,945	-	16,075,055
	<i>Carried forward</i>	<b>416,465,000</b>	<b>384,501,390</b>	<b>2,400,126</b>	<b>34,363,736</b>



## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b>Sales of Goods and Services - <i>continued</i></b>				
<b>1422</b>	<b>Administrative Fees - <i>contd.</i></b>				
	<i>Brought forward</i>	416,465,000	384,501,390	2,400,126	34,363,736
	<b>Arts and Culture</b>				
14220040	Fees for Cinema, Video and Theatre Censorship	1,100,000	1,012,200	-	87,800
14220041	Archives Fees	250,000	219,580	-	30,420
	<b>Shipping</b>				
14220060	Ship Registration Fees	270,000	27,974	-	242,026
14220061	Annual Fees	4,800,000	6,950,622	2,150,622	-
	<b>Legal Metrology</b>				
14220070	Duty on Scales	5,400,000	5,162,458	-	237,542
	<b>National Audit Office</b>				
14220080	Reimbursement towards Cost of Audit Services	15,500,000	18,455,000	2,955,000	-
	<b>Electoral Commissioner's Office</b>				
14220090	Refund of Electoral Expenses	8,780,000	10,429,416	1,649,416	-
	<b>Police</b>				
14220100	Fees for Police Services	2,500,000	12,815,329	10,315,329	-
14220101	Helicopter and Aircraft Services	9,500,000	6,883,255	-	2,616,745
14220102	Issue of Passports	50,000,000	48,785,780	-	1,214,220
14220103	Issue of Accident Report Form	250,000	189,421	-	60,579
14220104	Fees for Driving Test	38,000,000	60,468,600	22,468,600	-
14220105	Fees for Certificate of Character	7,700,000	8,197,979	497,979	-
	<b>Health</b>				
14220110	Central Health Laboratory Fees	11,500,000	11,915,355	415,355	-
14220112	Overtime Fees	2,500,000	1,862,450	-	637,550
14220113	Vaccination Fees	20,000,000	21,675,530	1,675,530	-
14220114	Fumigation and Disinfection Fees	2,600,000	2,441,600	-	158,400
	<b>Agriculture</b>				
14220120	Fees for Veterinary Services	375,000	332,659	-	42,341
14220121	Importation Fees (Agricultural Produce)	3,800,000	3,689,115	-	110,885
14220124	Quarantine Fees	3,000,000	1,379,302	-	1,620,698
14220127	Sterilisation, Post Mortem Analysis and Export Fees	350,000	241,820	-	108,180
14220129	Clearance Fees and Other Fees for Tobacco Products	24,500,000	23,781,890	-	718,110
14220130	Clearance Fees and Other Fees for Tea Products	19,000,000	18,053,852	-	946,148
	<b>Fisheries</b>				
14220141	Processing Fees for Inspection	5,100,000	4,551,600	-	548,400
14220142	Fees to Operate in Marine Protected Areas	1,520,000	2,678,300	1,158,300	-
14220143	Fees for Services Provided at the Competent Authority - Seafood	5,500,000	5,125,600	-	374,400
	<b>Assay Office</b>				
14220151	Assaying and Marking Fees	2,600,000	2,712,200	112,200	-
	<b>Treasury</b>				
14220160	Pension Contribution Reimbursements	100,000	264,695	164,695	-
14220161	Compensation iro Government-owned Vehicles	500,000	1,439,973	939,973	-
	<i>Carried forward</i>	663,460,000	666,244,945	46,903,125	44,118,180

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>1422</b>	<b>Administrative Fees - <i>contd.</i></b>				
	<i>Brought forward</i>	663,460,000	666,244,945	46,903,125	44,118,180
	<b>Mauritius Revenue Authority</b>				
14220165	Overtime and Supervision Fees	23,000,000	24,912,782	1,912,782	-
14220168	Fees for Tax Residency Certificates and Tax Rulings	75,000,000	66,335,727	-	8,664,273
	<b>Public Infrastructure</b>				
14220180	Materials Testing Laboratory Fees	4,000,000	5,715,025	1,715,025	-
	<b>Land Transport</b>				
14220191	Registration and Transfer of Vehicles	46,000,000	41,516,125	-	4,483,875
14220192	Issue of Student ID Cards	16,000,000	13,389,600	-	2,610,400
14220194	Reservation of Specific Registration Mark	105,000,000	126,937,550	21,937,550	-
14220196	Parking Fees	42,500,000	44,314,143	1,814,143	-
	<b>Housing and Lands</b>				
14220200	Survey Fee	800,000	379,675	-	420,325
14220201	Morcellement Fee	30,000,000	36,342,985	6,342,985	-
14220202	Issue of Land Parcel Identification Number	25,000,000	20,406,450	-	4,593,550
	<b>Attorney-General's Office</b>				
14220230	Commission on Curatelle Deposits	550,000	250,936	-	299,064
14220232	Processing and Registration Fees for Law Practitioner	1,700,000	1,207,500	-	492,500
14220233	Fees for Change of Name Certificate	400,000	295,000	-	105,000
	<b>Fire Services</b>				
14220240	Special Services	1,600,000	1,765,510	165,510	-
	<b>Social Security</b>				
14220250	Benefits Recovered	21,300,000	48,754,145	27,454,145	-
14220251	Reimbursement of Cost of NPF Administration	145,000,000	125,793,275	-	19,206,725
	<b>Industrial Property Office</b>				
14220260	Trade Marks, Service Marks and Collective Marks	17,000,000	14,897,496	-	2,102,504
14220261	Patent Fees	800,000	836,055	36,055	-
14220262	Industrial Designs	250,000	181,335	-	68,665
	<b>Prison Services</b>				
14220280	Prison Services	2,800,000	3,766,521	966,521	-
	<b>Office of the Director of Public Prosecutions</b>				
14220291	Provision of Briefs to Counsels	240,000	252,248	12,248	-
	<b>Board of Investment</b>				
14220300	Processing Fee on Application for Acquisition of IRS, RES and IHS	5,000,000	820,000	-	4,180,000
	<b>Technology, Communication and Innovation</b>				
14220310	Data Controller Registration and Renewal Fee	5,600,000	6,983,300	1,383,300	-
	<b>Total - Administrative Fees</b>	<b>1,233,000,000</b>	<b>1,252,298,328</b>	<b>110,643,389</b>	<b>91,345,061</b>

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>1423</b>	<b>Incidental Sales by Non Market Establishments</b>				
	<b>Meteorological Services</b>				
14230020	Sale of Weather Data	22,000,000	17,748,425	-	4,251,575
14230021	Sale of Ephemerides	10,000	900	-	9,100
	<b>Government Printing</b>				
14230030	Sale of Publications	15,895,000	20,252,530	4,357,530	-
	<b>Agriculture</b>				
14230041	Sale of Seeds	2,600,000	1,924,295	-	675,705
14230042	Sale of Plants, Fruits and Agricultural Produce	7,000,000	7,101,941	101,941	-
14230044	Sale of Poultry and Eggs	3,000,000	5,050,861	2,050,861	-
14230046	Sale of Forest Produce	2,800,000	2,449,057	-	350,943
	<b>Fisheries</b>				
14230060	Sale of Produce	35,000	436,197	401,197	-
	<b>Housing and Lands</b>				
14230070	Sale of Sand	10,000	52,420	42,420	-
14230071	Sale of Maps, Reproductions and Copyright Fees	700,000	647,660	-	52,340
	<b>Prison Services</b>				
14230080	Sale of Farm Produce	1,800,000	500,205	-	1,299,795
14230081	Sale of Concrete Blocks	-	4,000	4,000	-
	<b>Health</b>				
14230090	Sale of Drugs, Serum and Sundry Appliances	1,150,000	3,698,141	2,548,141	-
	<b>Treasury</b>				
14230100	Sale of Stores	5,000,000	14,397,418	9,397,418	-
	<b>Public Utilities</b>				
14230110	Sale of Ground Water	50,000,000	149,643,165	99,643,165	-
	<b>Total - Incidental Sales by Non Market Establishments</b>	<b>112,000,000</b>	<b>223,907,215</b>	<b>118,546,673</b>	<b>6,639,458</b>
<b>14299</b>	<b>Miscellaneous Sales of Goods and Services</b>				
14299001	Judiciary	1,000,000	293,954	-	706,046
14299004	Land Transport	65,000,000	65,998,560	998,560	-
14299005	Police	56,000,000	51,379,167	-	4,620,833
14299006	Health	31,000,000	44,645,074	13,645,074	-
14299007	Agriculture	2,500,000	12,302,611	9,802,611	-
14299008	Fisheries	9,000,000	8,877,986	-	122,014
14299009	Treasury	200,000	786,566	586,566	-
14299010	Education	9,500,000	51,485,220	41,985,220	-
14299011	Public Infrastructure	100,000	-	-	100,000
14299012	Labour	2,500,000	3,588,428	1,088,428	-
14299013	Attorney-General's Office	2,000,000	652,905	-	1,347,095
14299014	Fire Services	1,350,000	4,418,668	3,068,668	-
14299016	Rental of Government Property (Buildings)	19,000,000	29,564,259	10,564,259	-
14299017	Overpayment Made in Previous Years	70,000,000	38,073,374	-	31,926,626
14299018	Commission on Salary Deductions	1,400,000	1,382,733	-	17,267
	<i>Carried forward</i>	270,550,000	313,449,505	81,739,386	38,839,881

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>14299</b>	<b>Miscellaneous Sales of Goods and Services - <i>contd.</i></b>				
	<i>Brought forward</i>	270,550,000	313,449,505	81,739,386	38,839,881
14299019	Shipping	6,100,000	5,628,824	-	471,176
14299999	Miscellaneous	111,350,000	112,157,887	807,887	-
	<b>Total - Miscellaneous Sales of Goods and Services</b>	<b>388,000,000</b>	<b>431,236,216</b>	<b>82,547,273</b>	<b>39,311,057</b>
	<b>Total - Sales of Goods and Services</b>	<b>1,733,000,000</b>	<b>1,907,441,759</b>	<b>311,737,335</b>	<b>137,295,576</b>
<b>143</b>	<b><u>Fines, Penalties and Forfeits</u></b>				
14310001	Judicial	215,000,000	310,824,332	95,824,332	-
14310002	Road Transport - Penalty Fees for Parking Offences	14,000,000	12,873,322	-	1,126,678
14310003	Treasury	10,000,000	15,445,601	5,445,601	-
	<b>Total - Fines, Penalties and Forfeits</b>	<b>239,000,000</b>	<b>339,143,255</b>	<b>101,269,933</b>	<b>1,126,678</b>
<b>145</b>	<b><u>Miscellaneous Revenue</u></b>				
14599003	Transfer of Surplus Cash Balances from Miscellaneous Statutory Bodies and Special Funds	350,000,000	44,235,934	-	305,764,066
14599004	Contribution in respect of Tourism Development Projects on State Lands	55,000,000	23,671,725	-	31,328,275
14599999	Other Miscellaneous, incl. Unidentified Revenues	170,000,000	205,291,217	35,291,217	-
	<b>Total - Miscellaneous Revenue</b>	<b>575,000,000</b>	<b>273,198,876</b>	<b>35,291,217</b>	<b>337,092,341</b>
	<b>TOTAL - OTHER REVENUE</b>	<b>5,920,000,000</b>	<b>5,280,162,433</b>	<b>690,630,832</b>	<b>1,330,468,399</b>
	<i>Net amount under the Estimates</i>				<b>639,837,567</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>106,940,000,000</b>	<b>104,906,535,315</b>	<b>2,133,193,897</b>	<b>4,166,658,582</b>
	<i>Net amount under the Estimates</i>				<b>2,033,464,685</b>

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>13</b>	<b>CAPITAL REVENUE</b>				
	<b>EXTERNAL GRANTS</b>				
<b>131</b>	<b>Grants from Foreign Governments</b>				
13120100	Government of Australia	24,000,000	13,845,818	-	10,154,182
13120300	Government of the People's Republic of China	1,100,000,000	-	-	1,100,000,000
13120301	Government of the Republic of India	6,614,000,000	1,460,908,038	-	5,153,091,962
13120401	Government of Kingdom of Saudi Arabia	260,000,000	-	-	260,000,000
13120501	Government of Japan	102,000,000	101,410,255	-	589,745
	<b>Total - Grants from Foreign Governments</b>	<b>8,100,000,000</b>	<b>1,576,164,111</b>	<b>-</b>	<b>6,523,835,889</b>
<b>132</b>	<b>Grants from International Organisations</b>				
13210001	Global Fund to Fight AIDS, Tuberculosis and Malaria	31,500,000	10,914,846	-	20,585,154
13210021	AFB - Climate Change Adaptation Study for Port	5,000,000	-	-	5,000,000
13210027	AFD - Consultancy on Development of Action Plan for Land Drainage Authority	711,000	-	-	711,000
13210032	AFD - Restructuring of Employment Information Centres	4,025,000	-	-	4,025,000
13210033	AFD - Study on Operation and Productivity of CHCL	10,000,000	3,763,720	-	6,236,280
13210034	AFD - Formation Professionnelle	14,380,000	559,356	-	13,820,644
13210038	AFD - Study on Waste Recycling and Resource Recovery Strategy	2,700,000	750,432	-	1,949,568
13210039	AFD - Technical Assistance to Landscape (Mauritius) Ltd	5,571,000	3,609,000	-	1,962,000
13210040	GEF - Nationally Appropriate Mitigation Action	71,100,000	1,035,434	-	70,064,566
13210041	GEF - Third National Communication	-	1,591,699	1,591,699	-
13210043	GEF - Minimata Convention on Mercury	2,000,000	303,621	-	1,696,379
13210044	GEF - Biennial Update	10,719,000	1,060,065	-	9,658,935
13210045	GEF - Mainstreaming Biodiversity into the Management of the Coastal Zone	42,000,000	2,800,132	-	39,199,868
13210046	GEF - National Implementation Plan on Persistent Organic Pollutants	100,000	-	-	100,000
13210055	GCF - Readiness and Preparatory Support Programme	3,500,000	-	-	3,500,000
13210056	GCF - Transformational Shift to Low Carbon Economy	125,650,000	-	-	125,650,000
13210057	GCF - Climate Change Vulnerability and Adaptation Study for the Port	5,683,000	-	-	5,683,000
13210060	EU- Mauritius Fisheries Partnership Agreement	27,600,000	8,719,255	-	18,880,745
13210061	EU - Global Monitoring for Environment and Security	18,500,000	-	-	18,500,000
13210062	EU - Greening the Value Chain of Tour Operators	11,655,000	-	-	11,655,000
13210063	EU - Promotion of Respect for Human Rights	24,800,000	-	-	24,800,000
13210100	EDF - National Indicative Programme under 11th EDF	17,859,000	88,600	-	17,770,400
13210700	UNDP - Project Preparation Grant	-	1,831,935	1,831,935	-
13210760	UNEP - Global Fuel Economy Initiative	5,200,000	2,383,959	-	2,816,041
13210761	UNEP - Institutional Strengthening Fund	660,000	135,646	-	524,354
13210762	UNEP - Switch Africa Green	395,000	2,414,582	2,019,582	-
	<i>Carried forward</i>	441,308,000	41,962,282	5,443,216	404,788,934

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>13</b>	<b>EXTERNAL GRANTS - continued</b>				
<b>132</b>	<b>Grants from International Organisations - continued</b>				
	<i>Brought forward</i>	441,308,000	41,962,282	5,443,216	404,788,934
13210763	UNEP - Global Monitoring Plan of Persistent Organic Pollutants	970,000	333,816	-	636,184
13210764	UNEP - Management of Chemicals and Waste towards 2030 Agenda for SDGs	1,520,000	-	-	1,520,000
13210780	Multilateral Fund - HCFC Phase out Management Plan	1,930,000	-	-	1,930,000
13210802	COMESA - International Comparison Programme Surveys	-	282,003	282,003	-
13210820	SADC - Trade Related Facility Programme	45,000,000	7,008,276	-	37,991,724
13210840	CDSF - Enhancing the Resilience of Vulnerable Communities to Climate Change	4,300,000	-	-	4,300,000
13210860	EC - Shared Environmental Information System	535,000	193,869	-	341,131
13210900	IAEA - Nuclear Medicine Project	12,000,000	-	-	12,000,000
13210920	WB - Statistical Capacity Building	5,500,000	3,320,642	-	2,179,358
13210921	WB - Implementation of Water Sector Reform	5,000,000	-	-	5,000,000
13220611	EDF - Decentralised Cooperation Programme	15,500,000	296,015	-	15,203,985
13220617	EDF - Global Climate Change Alliance Plus	60,600,000	-	-	60,600,000
13220620	EDF- Regional Interim Economic Partnership Agreement under 10th EDF	13,574,000	7,358,995	-	6,215,005
13220622	EDF - Regional Interim Economic Partnership Agreement under 11th EDF	122,339,000	4,399,200	-	117,939,800
13220801	AFB - Climate Change Adaptation Programme	66,100,000	6,471,997	-	59,628,003
13220999	Miscellaneous	824,000	121,781	-	702,219
	<b>Total - Grants from International Organisations</b>	<b>797,000,000</b>	<b>71,748,876</b>	<b>5,725,219</b>	<b>730,976,343</b>
	<b>TOTAL - EXTERNAL GRANTS</b>	<b>8,897,000,000</b>	<b>1,647,912,987</b>	<b>5,725,219</b>	<b>7,254,812,232</b>
	<i>Net amount under the Estimates</i>				<b>7,249,087,013</b>
<b>14</b>	<b>OTHER REVENUE</b>				
<b>145</b>	<b>Miscellaneous Revenue</b>				
14599002	Transfers from Special Funds	1,600,000,000	1,710,611,181	110,611,181	-
	<b>Total - Miscellaneous Revenue</b>	<b>1,600,000,000</b>	<b>1,710,611,181</b>	<b>110,611,181</b>	<b>-</b>
	<b>TOTAL - OTHER REVENUE</b>	<b>1,600,000,000</b>	<b>1,710,611,181</b>	<b>110,611,181</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>110,611,181</b>	
	<b>TOTAL - CAPITAL REVENUE</b>	<b>10,497,000,000</b>	<b>3,358,524,168</b>	<b>116,336,400</b>	<b>7,254,812,232</b>
	<i>Net amount under the Estimates</i>				<b>7,138,475,832</b>
	<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	<b>117,437,000,000</b>	<b>108,265,059,483</b>	<b>2,249,530,297</b>	<b>11,421,470,814</b>
	<i>Net amount under the Estimates</i>				<b>9,171,940,517</b>
<b>32</b>	<b>REIMBURSEMENTS OF LOANS FROM PUBLIC ENTERPRISES, EQUITY SALES AND IMF SDR SALES</b>				
<b>321</b>	<b>Domestic</b>				
<b>3214</b>	<b>Loans</b>				
<b>32140</b>	<b>Reimbursements of Loans</b>				
32140002	Irrigation Authority	7,200,000	-	-	7,200,000
	<i>Carried forward</i>	7,200,000	-	-	7,200,000

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>32</b>	<b>REIMBURSEMENTS OF LOANS FROM PUBLIC ENTERPRISES, EQUITY SALES AND IMF SDR SALES - continued</b>				
<b>321</b>	<b>Domestic - continued</b>				
<b>3214</b>	<b>Loans - contd.</b>				
<b>32140</b>	<b>Reimbursements of Loans - contd.</b>				
	<i>Brought forward</i>	7,200,000	-	-	7,200,000
32140104	Municipality of Beau Bassin/Rose Hill	4,200,000	4,200,000	-	-
32140111	District Council of Pamplemousses	1,176,000	1,176,000	-	-
32140112	District Council of Riviere du Rempart	924,000	924,000	-	-
32140121	Rodrigues Regional Assembly	2,120,000	-	-	2,120,000
32140200	Development Bank of Mauritius Ltd	17,540,000	9,530,000	-	8,010,000
32140301	Mauritius Housing Company Ltd	2,500,000	2,391,516	-	108,484
32140303	Reimbursement of loan	32,560,000	-	-	32,560,000
32140503	Central Water Authority	-	7,687,527	7,687,527	-
32140506	National Housing Development Company Ltd	31,620,000	27,270,662	-	4,349,338
32140508	Rose Belle Sugar Estate Board	2,330,000	120,000	-	2,210,000
32140511	Mauritius Shipping Corporation Ltd	4,200,000	-	-	4,200,000
32140513	Airports of Mauritius Co. Ltd	41,290,000	43,088,643	1,798,643	-
32140517	Wastewater Management Authority	107,500,000	-	-	107,500,000
32140518	Mauritius Cane Industry Authority	1,320,000	1,307,016	-	12,984
32140700	Repatriation Expenses	200,000	133,199	-	66,801
	<b>Total - Reimbursements of Loans</b>	<b>256,680,000</b>	<b>97,828,563</b>	<b>9,486,170</b>	<b>168,337,607</b>
	<i>Net amount under the Estimates</i>				<b>158,851,437</b>
<b>32150</b>	<b>Equity Sales</b>				
32150035	Overseas Telecommunications Services Co Ltd	-	577,200	577,200	-
	<b>Total - Equity Sales</b>	<b>-</b>	<b>577,200</b>	<b>577,200</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>577,200</b>	
<b>32310</b>	<b>IMF SDR Sales</b>				
32310101	IMF SDR Sales	-	75,352	75,352	-
	<b>Total - IMF SDR Sales</b>	<b>-</b>	<b>75,352</b>	<b>75,352</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>75,352</b>	
	<b>FINANCING OF GOVERNMENT BORROWING REQUIREMENT</b>				
<b>33</b>	<b>NET BORROWING REQUIREMENT</b>				
<b>331</b>	<b>Domestic Sources</b>				
<b>33130</b>	<b>Issue of Government Securities</b>				
33130030	Issue of 5 Year Government Bonds	16,000,000,000	15,662,819,000	-	337,181,000
33130040	Issue of Long Term Bonds and other securities	13,000,000,000	12,014,085,000	-	985,915,000
	<b>Total - Issue of Government Securities</b>	<b>29,000,000,000</b>	<b>27,676,904,000</b>	<b>-</b>	<b>1,323,096,000</b>
	<i>Net amount under the Estimates</i>				<b>1,323,096,000</b>

## STATEMENT D

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

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
33	<b>NET BORROWING REQUIREMENT</b>				
	<i>- continued</i>				
332	<b>Foreign Sources</b>				
33240	<b>Loans from Foreign Governments</b>				
33240100	Government of the People's Republic of China (a) Multi Sports Complex	612,000,000	-	-	612,000,000
33240101	Government of the Republic of India (a) Line of credit: Trident Project	131,300,000	-	-	131,300,000
	Mid Life Upgrade of Dornier Aircraft	-	67,304,681	67,304,681	-
33240102	Government of Japan (a) Grand Baie Sewerage Project (Phase 1B)	326,000,000	2,170,520	-	323,829,480
33240	<b>Loans from International Organisations</b>				
33240302	Arab Bank for Economic Development in Africa (a) Pailles Guibies Sewerage Project	35,000,000	10,755,832	-	24,244,168
	(b) Flacq Teaching Hospital	124,500,000	-	-	124,500,000
33240303	OPEC Fund for International Development (a) Pailles Guibies Sewerage Project	38,000,000	11,703,357	-	26,296,643
	Drawdowns from existing project loans and/or new project loans that may be negotiated	476,500,000	-	-	476,500,000
	<b>Total - Loans from Foreign Sources</b>	<b>1,743,300,000</b>	<b>91,934,390</b>	<b>67,304,681</b>	<b>1,718,670,291</b>
	<i>Net amount under the Estimates</i>				<b>1,651,365,610</b>
	<b>TOTAL - NET BORROWING REQUIREMENT</b>	<b>30,743,300,000</b>	<b>27,768,838,390</b>	<b>67,304,681</b>	<b>3,041,766,291</b>
	<i>Net amount under the Estimates</i>				<b>2,974,461,610</b>
	<b>GRAND TOTAL REVENUE</b>	<b>148,436,980,000</b>	<b>136,132,378,988</b>	<b>2,326,973,700</b>	<b>14,631,574,712</b>
	<i>Net amount under the Estimates</i>				<b>12,304,601,012</b>

11 November 2019

S.D. RAMDEEN  
Ag. Accountant-General



## 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
<b>Vote 1-1: Office of the President</b>						
<b>Recurrent Expenditure</b>		<b>69,700,000</b>	<b>65,820,000</b>	<b>51,201,805</b>	<b>18,498,195</b>	<b>14,618,195</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,135,000</b>	<b>41,505,000</b>	<b>35,617,042</b>	<b>9,517,958</b>	<b>5,887,958</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>24,565,000</b>	<b>24,315,000</b>	<b>15,584,763</b>	<b>8,980,237</b>	<b>8,730,237</b>
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
<b>Capital Expenditure</b>		<b>31,800,000</b>	<b>42,563,168</b>	<b>39,897,251</b>	<b>(8,097,251)</b>	<b>2,665,917</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>31,800,000</b>	<b>42,563,168</b>	<b>39,897,251</b>	<b>(8,097,251)</b>	<b>2,665,917</b>
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
<b>Total - Vote 1-1: Office of the President</b>		<b>101,500,000</b>	<b>108,383,168</b>	<b>91,099,057</b>	<b>10,400,943</b>	<b>17,284,111</b>
<b>Vote 1-2: Office of the Vice-President</b>						
<b>Recurrent Expenditure</b>		<b>14,600,000</b>	<b>14,600,000</b>	<b>12,275,734</b>	<b>2,324,266</b>	<b>2,324,266</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,622,000</b>	<b>9,622,000</b>	<b>9,283,248</b>	<b>338,752</b>	<b>338,752</b>
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

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
<b>Vote 1-2: Office of the Vice-President - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>4,978,000</b>	<b>4,978,000</b>	<b>2,992,486</b>	<b>1,985,514</b>	<b>1,985,514</b>
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
<b>Total - Vote 1-2: Office of the Vice-President</b>		<b>14,600,000</b>	<b>14,600,000</b>	<b>12,275,734</b>	<b>2,324,266</b>	<b>2,324,266</b>
<b>Vote 1-3: National Assembly</b>						
<b>Recurrent Expenditure</b>		<b>234,500,000</b>	<b>241,000,001</b>	<b>237,471,304</b>	<b>(2,971,304)</b>	<b>3,528,697</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>54,962,000</b>	<b>53,909,000</b>	<b>53,908,974</b>	<b>1,053,026</b>	<b>26</b>
20100	Annual Allowance	54,962,000	53,909,000	53,908,974	1,053,026	26
<b>21</b>	<b>Compensation of Employees</b>	<b>116,368,000</b>	<b>117,060,309</b>	<b>116,281,363</b>	<b>86,637</b>	<b>778,946</b>
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)	-
<b>22</b>	<b>Goods and Services</b>	<b>55,350,000</b>	<b>62,210,692</b>	<b>59,610,407</b>	<b>(4,260,407)</b>	<b>2,600,285</b>
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

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
<b>Vote 1-3: National Assembly - continued</b>						
<b>26</b>	<b>Grants</b>	<b>7,420,000</b>	<b>7,420,000</b>	<b>7,270,560</b>	<b>149,440</b>	<b>149,440</b>
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
<b>28</b>	<b>Other Expense</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	-	-
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	-	-
<b>Capital Expenditure</b>		<b>20,500,000</b>	<b>14,000,000</b>	<b>12,432,733</b>	<b>8,067,267</b>	<b>1,567,267</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,500,000</b>	<b>14,000,000</b>	<b>12,432,733</b>	<b>8,067,267</b>	<b>1,567,267</b>
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
<b>Total - Vote 1-3: National Assembly</b>		<b>255,000,000</b>	<b>255,000,000</b>	<b>249,904,037</b>	<b>5,095,963</b>	<b>5,095,963</b>
<b>Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission</b>						
<b>Recurrent Expenditure</b>		<b>3,300,000</b>	<b>3,300,000</b>	<b>3,096,748</b>	<b>203,253</b>	<b>203,253</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,410,000</b>	<b>2,935,000</b>	<b>2,923,037</b>	<b>(513,037)</b>	<b>11,963</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>890,000</b>	<b>365,000</b>	<b>173,711</b>	<b>716,290</b>	<b>191,290</b>
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
<b>Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission</b>		<b>3,300,000</b>	<b>3,300,000</b>	<b>3,096,747</b>	<b>203,254</b>	<b>203,254</b>

## 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
<b>Vote 1-5: Office of the Electoral Commissioner</b>						
<b>Recurrent Expenditure</b>		<b>257,000,000</b>	<b>193,000,000</b>	<b>71,896,447</b>	<b>185,103,553</b>	<b>121,103,553</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>36,707,000</b>	<b>36,707,000</b>	<b>33,749,574</b>	<b>2,957,426</b>	<b>2,957,426</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>218,935,000</b>	<b>154,935,000</b>	<b>36,900,986</b>	<b>182,034,014</b>	<b>118,034,014</b>
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
<b>26</b>	<b>Grants</b>	<b>1,358,000</b>	<b>1,358,000</b>	<b>1,245,887</b>	<b>112,113</b>	<b>112,113</b>
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
<b>Capital Expenditure</b>		<b>400,000</b>	<b>400,000</b>	<b>355,742</b>	<b>44,258</b>	<b>44,258</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>400,000</b>	<b>400,000</b>	<b>355,742</b>	<b>44,258</b>	<b>44,258</b>
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
<b>Total - Vote 1-5: Office of the Electoral Commissioner</b>		<b>257,400,000</b>	<b>193,400,000</b>	<b>72,252,189</b>	<b>185,147,811</b>	<b>121,147,811</b>
<b>Vote 1-6: The Judiciary</b>						
<b>Recurrent Expenditure</b>		<b>564,000,000</b>	<b>564,000,000</b>	<b>515,866,512</b>	<b>48,133,488</b>	<b>48,133,488</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>433,175,000</b>	<b>430,550,000</b>	<b>408,655,892</b>	<b>24,519,108</b>	<b>21,894,108</b>
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

## 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
<b>Vote 1-6: The Judiciary - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>124,760,000</b>	<b>127,385,000</b>	<b>103,262,072</b>	<b>21,497,928</b>	<b>24,122,928</b>
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
<b>26</b>	<b>Grants</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,047,354</b>	<b>517,646</b>	<b>517,646</b>
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	-	-
<b>27</b>	<b>Social Benefits</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>792,816</b>	<b>1,207,184</b>	<b>1,207,184</b>
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
<b>28</b>	<b>Other Expense</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,108,379</b>	<b>391,622</b>	<b>391,622</b>
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
<b>Capital Expenditure</b>		<b>666,000,000</b>	<b>666,000,000</b>	<b>467,072,633</b>	<b>198,927,367</b>	<b>198,927,367</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>666,000,000</b>	<b>666,000,000</b>	<b>467,072,633</b>	<b>198,927,367</b>	<b>198,927,367</b>
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

## 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
<b>Vote 1-6: The Judiciary - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Vote 1-6: The Judiciary</b>		<b>1,230,000,000</b>	<b>1,230,000,000</b>	<b>982,939,145</b>	<b>247,060,855</b>	<b>247,060,855</b>
<b>Vote 1-7: Public Service Commission and Disciplined Forces Service Commission</b>						
<b>Recurrent Expenditure</b>		<b>86,200,000</b>	<b>86,500,000</b>	<b>79,480,164</b>	<b>6,719,836</b>	<b>7,019,836</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>65,690,000</b>	<b>65,690,000</b>	<b>64,274,102</b>	<b>1,415,898</b>	<b>1,415,898</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>20,415,000</b>	<b>20,645,000</b>	<b>15,058,629</b>	<b>5,356,371</b>	<b>5,586,371</b>
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
<b>26</b>	<b>Grants</b>	<b>95,000</b>	<b>165,000</b>	<b>147,433</b>	<b>(52,433)</b>	<b>17,567</b>
26210	Contribution to International Organisations	95,000	165,000	147,433	(52,433)	17,567
<b>Capital Expenditure</b>		<b>17,800,000</b>	<b>17,500,000</b>	<b>3,122,726</b>	<b>14,677,274</b>	<b>14,377,274</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,800,000</b>	<b>17,500,000</b>	<b>3,122,726</b>	<b>14,677,274</b>	<b>14,377,274</b>
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
<b>Vote 1-7: Public Service Commission and Disciplined Forces Service Commission - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission</b>		<b>104,000,000</b>	<b>104,000,000</b>	<b>82,602,890</b>	<b>21,397,110</b>	<b>21,397,110</b>
<b>Vote 1-8: Public Bodies Appeal Tribunal</b>						
<b>Recurrent Expenditure</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>14,436,001</b>	<b>563,999</b>	<b>563,999</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,843,000</b>	<b>10,037,000</b>	<b>9,864,553</b>	<b>978,447</b>	<b>172,447</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>4,157,000</b>	<b>4,963,000</b>	<b>4,571,448</b>	<b>(414,448)</b>	<b>391,552</b>
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
<b>Total - Vote 1-8: Public Bodies Appeal Tribunal</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>14,436,001</b>	<b>563,999</b>	<b>563,999</b>
<b>Vote 1-9: Office of Ombudsman</b>						
<b>Recurrent Expenditure</b>		<b>14,600,000</b>	<b>14,600,000</b>	<b>13,555,896</b>	<b>1,044,104</b>	<b>1,044,104</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,463,000</b>	<b>10,463,000</b>	<b>9,938,128</b>	<b>524,872</b>	<b>524,872</b>
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
<b>Vote 1-9: Office of Ombudsman - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>4,027,000</b>	<b>4,027,000</b>	<b>3,533,725</b>	<b>493,275</b>	<b>493,275</b>
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
<b>26</b>	<b>Grants</b>	<b>110,000</b>	<b>110,000</b>	<b>84,044</b>	<b>25,956</b>	<b>25,956</b>
26210	Contribution to International Organisations	110,000	110,000	84,044	25,956	25,956
<b>Total - Vote 1-9: Office of Ombudsman</b>		<b>14,600,000</b>	<b>14,600,000</b>	<b>13,555,896</b>	<b>1,044,104</b>	<b>1,044,104</b>
<b>Vote 1-10: National Audit Office</b>						
<b>Recurrent Expenditure</b>		<b>163,500,000</b>	<b>163,500,000</b>	<b>155,118,766</b>	<b>8,381,234</b>	<b>8,381,234</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>150,669,000</b>	<b>150,579,000</b>	<b>143,782,850</b>	<b>6,886,150</b>	<b>6,796,150</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>12,505,000</b>	<b>12,525,000</b>	<b>10,949,400</b>	<b>1,555,600</b>	<b>1,575,600</b>
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)	-
<b>26</b>	<b>Grants</b>	<b>326,000</b>	<b>396,000</b>	<b>386,517</b>	<b>(60,517)</b>	<b>9,483</b>
26210	Contribution to International Organisations	326,000	396,000	386,517	(60,517)	9,483
<b>Total - Vote 1-10: National Audit Office</b>		<b>163,500,000</b>	<b>163,500,000</b>	<b>155,118,766</b>	<b>8,381,234</b>	<b>8,381,234</b>



## 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
<b>Vote 1-11: Employment Relations Tribunal</b>						
<b>Recurrent Expenditure</b>		<b>25,300,000</b>	<b>25,300,000</b>	<b>24,402,811</b>	<b>897,189</b>	<b>897,189</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,697,000</b>	<b>16,193,000</b>	<b>15,830,571</b>	<b>866,429</b>	<b>362,429</b>
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	(13,273)	27
21111200	Staff Welfare	20,000	20,000	19,950	50	50
21210	Social Contributions	110,000	120,500	120,179	(10,179)	321
<b>22</b>	<b>Goods and Services</b>	<b>8,583,000</b>	<b>9,087,000</b>	<b>8,561,954</b>	<b>21,046</b>	<b>525,046</b>
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
<b>26</b>	<b>Grants</b>	<b>20,000</b>	<b>20,000</b>	<b>10,286</b>	<b>9,714</b>	<b>9,714</b>
26210	Contribution to International Organisations	20,000	20,000	10,286	9,714	9,714
<b>Total - Vote 1-11: Employment Relations Tribunal</b>		<b>25,300,000</b>	<b>25,300,000</b>	<b>24,402,811</b>	<b>897,189</b>	<b>897,189</b>
<b>Vote 1-12: Local Government Service Commission</b>						
<b>Recurrent Expenditure</b>		<b>32,000,000</b>	<b>32,000,000</b>	<b>30,624,525</b>	<b>1,375,475</b>	<b>1,375,475</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,185,000</b>	<b>28,185,000</b>	<b>27,830,310</b>	<b>354,690</b>	<b>354,690</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>3,815,000</b>	<b>3,815,000</b>	<b>2,794,215</b>	<b>1,020,785</b>	<b>1,020,785</b>
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
<b>Vote 1-12: Local Government Service Commission - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>26,300,000</b>	<b>26,300,000</b>	<b>8,863,332</b>	<b>17,436,668</b>	<b>17,436,668</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>26,300,000</b>	<b>26,300,000</b>	<b>8,863,332</b>	<b>17,436,668</b>	<b>17,436,668</b>
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
<b>Total - Vote 1-12: Local Government Service Commission</b>		<b>58,300,000</b>	<b>58,300,000</b>	<b>39,487,857</b>	<b>18,812,143</b>	<b>18,812,143</b>
<b>Vote 1-13: Independent Commission Against Corruption</b>						
<b>Recurrent Expenditure</b>		<b>214,000,000</b>	<b>209,000,000</b>	<b>188,000,000</b>	<b>26,000,000</b>	<b>21,000,000</b>
<b>26</b>	<b>Grants</b>	<b>214,000,000</b>	<b>209,000,000</b>	<b>188,000,000</b>	<b>26,000,000</b>	<b>21,000,000</b>
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
<b>Capital Expenditure</b>		<b>3,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>(5,000,000)</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>(5,000,000)</b>	<b>-</b>
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)	-
<b>Total - Vote 1-13: Independent Commission Against Corruption</b>		<b>217,000,000</b>	<b>217,000,000</b>	<b>196,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
<b>Vote 1-14: National Human Rights Commission</b>						
<b>Recurrent Expenditure</b>		<b>24,800,000</b>	<b>24,800,000</b>	<b>23,100,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>26</b>	<b>Grants</b>	<b>24,800,000</b>	<b>24,800,000</b>	<b>23,100,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
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	-	-
<b>Total - Vote 1-14: National Human Rights Commission</b>		<b>24,800,000</b>	<b>24,800,000</b>	<b>23,100,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Vote 1-15: Office of Ombudsperson for Children</b>						
<b>Recurrent Expenditure</b>		<b>14,200,000</b>	<b>14,200,000</b>	<b>12,327,861</b>	<b>1,872,139</b>	<b>1,872,139</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,706,000</b>	<b>10,706,000</b>	<b>9,443,233</b>	<b>1,262,767</b>	<b>1,262,767</b>
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
<b>Vote 1-15: Office of Ombudsperson for Children - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>3,419,000</b>	<b>3,419,000</b>	<b>2,833,780</b>	<b>585,220</b>	<b>585,220</b>
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
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>75,000</b>	<b>50,848</b>	<b>24,152</b>	<b>24,152</b>
26210	Contribution to International Organisations	75,000	75,000	50,848	24,152	24,152
<b>Total - Vote 1-15: Office of Ombudsperson for Children</b>		<b>14,200,000</b>	<b>14,200,000</b>	<b>12,327,861</b>	<b>1,872,139</b>	<b>1,872,139</b>
<b>Vote 1-16: Independent Police Complaints Commission</b>						
<b>Recurrent Expenditure</b>		<b>15,000,000</b>	<b>14,800,000</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>6,800,000</b>
<b>26</b>	<b>Grants</b>	<b>15,000,000</b>	<b>14,800,000</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>6,800,000</b>
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
<b>Capital Expenditure</b>		<b>2,000,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>(200,000)</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>(200,000)</b>	<b>-</b>
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)	-
<b>Total - Vote 1-16: Independent Police Complaints Commission</b>		<b>17,000,000</b>	<b>17,000,000</b>	<b>10,200,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Vote 1-17: Financial Crime Commission</b>						
<b>Recurrent Expenditure</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>22</b>	<b>Goods and Services</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
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
<b>Total - Vote 1-17: Financial Crime Commission</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Prime Minister's Office, Ministry of Finance and Economic Development and External Communications</b>						
<b>Vote 2-1: Prime Minister's Office</b>						
<b>Sub-Head 2-101: Cabinet Office</b>						
<b>Recurrent Expenditure</b>		<b>139,700,000</b>	<b>155,200,000</b>	<b>134,559,421</b>	<b>5,140,579</b>	<b>20,640,579</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>-</b>	<b>-</b>
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
<b>Sub-Head 2-101: Cabinet Office - continued</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>74,545,000</b>	<b>74,545,000</b>	<b>64,575,443</b>	<b>9,969,557</b>	<b>9,969,557</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>61,675,000</b>	<b>77,175,000</b>	<b>66,503,978</b>	<b>(4,828,978)</b>	<b>10,671,022</b>
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
<b>Capital Expenditure</b>		<b>29,700,000</b>	<b>29,700,000</b>	<b>2,813,914</b>	<b>26,886,086</b>	<b>26,886,086</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>29,700,000</b>	<b>29,700,000</b>	<b>2,813,914</b>	<b>26,886,086</b>	<b>26,886,086</b>
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
<b>Total - Sub-Head 2-101: Cabinet Office</b>		<b>169,400,000</b>	<b>184,900,000</b>	<b>137,373,335</b>	<b>32,026,665</b>	<b>47,526,665</b>
<b>Sub-Head 2-102: Private Office and Ceremonials</b>						
<b>Recurrent Expenditure</b>		<b>124,400,000</b>	<b>127,400,000</b>	<b>116,860,885</b>	<b>7,539,115</b>	<b>10,539,115</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>47,205,000</b>	<b>47,205,000</b>	<b>42,864,624</b>	<b>4,340,376</b>	<b>4,340,376</b>
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
<b>Sub-Head 2-102: Private Office and Ceremonials - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>77,195,000</b>	<b>80,195,000</b>	<b>73,996,262</b>	<b>3,198,738</b>	<b>6,198,738</b>
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	Hospitality and Ceremonies	21,100,000	28,600,000	28,279,462	(7,179,462)	320,538
22900901	National Day Celebration	40,000,000	40,000,000	36,255,822	3,744,178	3,744,178
<b>Total - Sub-Head 2-102: Private Office and Ceremonials</b>		<b>124,400,000</b>	<b>127,400,000</b>	<b>116,860,885</b>	<b>7,539,115</b>	<b>10,539,115</b>
<b>Sub-Head 2-103: Home Affairs</b>						
<b>Recurrent Expenditure</b>		<b>1,092,700,000</b>	<b>1,084,154,000</b>	<b>1,013,600,496</b>	<b>79,099,504</b>	<b>70,553,504</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>91,044,000</b>	<b>91,044,000</b>	<b>87,586,784</b>	<b>3,457,216</b>	<b>3,457,216</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>238,306,000</b>	<b>233,141,000</b>	<b>166,457,423</b>	<b>71,848,577</b>	<b>66,683,577</b>
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	Expenses related to Counter Terrorism Unit	66,500,000	66,500,000	62,516,064	3,983,936	3,983,936
22900910	Running Costs of Security Unit	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
<b>Sub-Head 2-103: Home Affairs - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>763,350,000</b>	<b>759,969,000</b>	<b>759,556,289</b>	<b>3,793,711</b>	<b>412,711</b>
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
<b>Capital Expenditure</b>		<b>137,000,000</b>	<b>116,381,000</b>	<b>36,907,144</b>	<b>100,092,856</b>	<b>79,473,856</b>
<b>26</b>	<b>Grants</b>	<b>11,500,000</b>	<b>14,881,000</b>	<b>14,843,000</b>	<b>(3,343,000)</b>	<b>38,000</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>125,500,000</b>	<b>101,500,000</b>	<b>22,064,144</b>	<b>103,435,856</b>	<b>79,435,856</b>
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
<b>Sub-Head 2-103: Home Affairs - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 2-103: Home Affairs</b>		<b>1,229,700,000</b>	<b>1,200,535,000</b>	<b>1,050,507,640</b>	<b>179,192,360</b>	<b>150,027,360</b>
<b>Sub-Head 2-104: National Security Services</b>						
<b>Recurrent Expenditure</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	-	-
<b>22</b>	<b>Goods and Services</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	-	-
22090	Security	18,000,000	18,000,000	18,000,000	-	-
22090002	National Security Services	18,000,000	18,000,000	18,000,000	-	-
<b>Total - Sub-Head 2-104: National Security Services</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	-	-
<b>Sub-Head 2-105: Equal Opportunities Commission</b>						
<b>Recurrent Expenditure</b>		<b>19,600,000</b>	<b>20,265,000</b>	<b>16,369,335</b>	<b>3,230,665</b>	<b>3,895,665</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,322,000</b>	<b>13,322,000</b>	<b>11,984,337</b>	<b>1,337,663</b>	<b>1,337,663</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,278,000</b>	<b>6,943,000</b>	<b>4,384,997</b>	<b>1,893,003</b>	<b>2,558,003</b>
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
<b>Total - Sub-Head 2-105: Equal Opportunities Commission</b>		<b>19,600,000</b>	<b>20,265,000</b>	<b>16,369,335</b>	<b>3,230,665</b>	<b>3,895,665</b>
<b>Sub-Head 2-106: Government Information Service</b>						
<b>Recurrent Expenditure</b>		<b>57,000,000</b>	<b>54,500,000</b>	<b>47,708,843</b>	<b>9,291,157</b>	<b>6,791,157</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,100,000</b>	<b>33,100,000</b>	<b>30,848,735</b>	<b>2,251,265</b>	<b>2,251,265</b>
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
<b>Sub-Head 2-106: Government Information Service - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>20,900,000</b>	<b>18,400,000</b>	<b>13,860,109</b>	<b>7,039,891</b>	<b>4,539,891</b>
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
<b>26</b>	<b>Grants</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	-	-
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	-	-
<b>Capital Expenditure</b>		-	<b>2,500,000</b>	<b>2,488,600</b>	<b>(2,488,600)</b>	<b>11,400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>2,500,000</b>	<b>2,488,600</b>	<b>(2,488,600)</b>	<b>11,400</b>
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
<b>Total - Sub-Head 2-106: Government Information Service</b>		<b>57,000,000</b>	<b>57,000,000</b>	<b>50,197,443</b>	<b>6,802,557</b>	<b>6,802,557</b>
<b>Sub-Head 2-107: Pay Research Bureau</b>						
<b>Recurrent Expenditure</b>		<b>37,400,000</b>	<b>37,400,000</b>	<b>33,659,359</b>	<b>3,740,641</b>	<b>3,740,641</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,615,000</b>	<b>31,030,000</b>	<b>28,971,519</b>	<b>2,643,481</b>	<b>2,058,481</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,785,000</b>	<b>6,370,000</b>	<b>4,687,841</b>	<b>1,097,159</b>	<b>1,682,159</b>
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
<b>Sub-Head 2-107: Pay Research Bureau - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Total - Sub-Head 2-107: Pay Research Bureau</b>		<b>37,400,000</b>	<b>37,400,000</b>	<b>33,659,359</b>	<b>3,740,641</b>	<b>3,740,641</b>
<b>Sub-Head 2-108: Civil Status Division</b>						
<b>Recurrent Expenditure</b>		<b>212,000,000</b>	<b>212,000,000</b>	<b>94,372,316</b>	<b>117,627,684</b>	<b>117,627,684</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>74,285,000</b>	<b>73,058,000</b>	<b>63,392,459</b>	<b>10,892,541</b>	<b>9,665,541</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>135,715,000</b>	<b>136,942,000</b>	<b>29,561,619</b>	<b>106,153,381</b>	<b>107,380,381</b>
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
<b>28</b>	<b>Other Expense</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,418,238</b>	<b>581,762</b>	<b>581,762</b>
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
<b>Capital Expenditure</b>		<b>9,500,000</b>	<b>9,500,000</b>	<b>4,313,599</b>	<b>5,186,401</b>	<b>5,186,401</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>4,313,599</b>	<b>5,186,401</b>	<b>5,186,401</b>
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
<b>Sub-Head 2-108: Civil Status Division - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 2-108: Civil Status Division</b>		<b>221,500,000</b>	<b>221,500,000</b>	<b>98,685,916</b>	<b>122,814,084</b>	<b>122,814,084</b>
<b>Total - Vote 2-1: Prime Minister's Office</b>		<b>1,877,000,000</b>	<b>1,867,000,000</b>	<b>1,521,653,913</b>	<b>355,346,087</b>	<b>345,346,087</b>
<b>Vote 2-2: National Development Unit</b>						
<b>Recurrent Expenditure</b>		<b>207,800,000</b>	<b>207,800,000</b>	<b>184,699,616</b>	<b>23,100,384</b>	<b>23,100,384</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>136,893,000</b>	<b>133,243,000</b>	<b>126,897,942</b>	<b>9,995,058</b>	<b>6,345,058</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>45,937,000</b>	<b>49,587,000</b>	<b>47,576,328</b>	<b>(1,639,328)</b>	<b>2,010,672</b>
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
<b>26</b>	<b>Grants</b>	<b>24,950,000</b>	<b>24,950,000</b>	<b>10,225,346</b>	<b>14,724,654</b>	<b>14,724,654</b>
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
<b>Vote 2-2: National Development Unit - continued</b>						
27	<b>Social Benefits</b>	<b>20,000</b>	<b>20,000</b>	-	<b>20,000</b>	<b>20,000</b>
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
<b>Capital Expenditure</b>		<b>402,200,000</b>	<b>402,200,000</b>	<b>400,506,142</b>	<b>1,693,858</b>	<b>1,693,858</b>
26	<b>Grants</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,159,289</b>	<b>540,712</b>	<b>540,712</b>
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	<b>Acquisition of Non-Financial Assets</b>	<b>399,500,000</b>	<b>399,500,000</b>	<b>398,346,853</b>	<b>1,153,147</b>	<b>1,153,147</b>
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
<b>Total - Vote 2-2: National Development Unit</b>		<b>610,000,000</b>	<b>610,000,000</b>	<b>585,205,758</b>	<b>24,794,242</b>	<b>24,794,242</b>
<b>Vote 2-3: External Communications</b>						
<b>Recurrent Expenditure</b>		<b>29,000,000</b>	<b>29,000,000</b>	<b>21,048,960</b>	<b>7,951,040</b>	<b>7,951,040</b>
21	<b>Compensation of Employees</b>	<b>12,556,000</b>	<b>12,556,000</b>	<b>11,238,479</b>	<b>1,317,521</b>	<b>1,317,521</b>
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	<b>Goods and Services</b>	<b>16,444,000</b>	<b>16,444,000</b>	<b>9,810,481</b>	<b>6,633,519</b>	<b>6,633,519</b>
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
<b>Total - Vote 2-3: External Communications</b>		<b>29,000,000</b>	<b>29,000,000</b>	<b>21,048,960</b>	<b>7,951,040</b>	<b>7,951,040</b>
<b>Vote 2-4: Civil Aviation</b>						
<b>Recurrent Expenditure</b>		<b>326,000,000</b>	<b>325,885,000</b>	<b>268,676,906</b>	<b>57,323,094</b>	<b>57,208,094</b>
21	<b>Compensation of Employees</b>	<b>157,460,000</b>	<b>155,706,000</b>	<b>140,670,664</b>	<b>16,789,336</b>	<b>15,035,336</b>
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
<b>Vote 2-4: Civil Aviation - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>157,540,000</b>	<b>160,444,000</b>	<b>118,671,613</b>	<b>38,868,387</b>	<b>41,772,387</b>
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
<b>26</b>	<b>Grants</b>	<b>4,500,000</b>	<b>4,160,000</b>	<b>4,025,498</b>	<b>474,502</b>	<b>134,502</b>
26210	Contribution to International Organisations	4,500,000	4,160,000	4,025,498	474,502	134,502
<b>28</b>	<b>Other Expense</b>	<b>6,500,000</b>	<b>5,575,000</b>	<b>5,309,132</b>	<b>1,190,868</b>	<b>265,868</b>
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
<b>Capital Expenditure</b>		<b>84,000,000</b>	<b>84,115,000</b>	<b>47,382,135</b>	<b>36,617,865</b>	<b>36,732,865</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>84,000,000</b>	<b>84,115,000</b>	<b>47,382,135</b>	<b>36,617,865</b>	<b>36,732,865</b>
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
<b>Vote 2-4: Civil Aviation - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Vote 2-4: Civil Aviation</b>		<b>410,000,000</b>	<b>410,000,000</b>	<b>316,059,041</b>	<b>93,940,959</b>	<b>93,940,959</b>
<b>Vote 2-5: Government Printing</b>						
<b>Recurrent Expenditure</b>		<b>136,600,000</b>	<b>141,600,000</b>	<b>133,383,551</b>	<b>3,216,449</b>	<b>8,216,449</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>94,560,000</b>	<b>88,015,000</b>	<b>82,028,063</b>	<b>12,531,937</b>	<b>5,986,937</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>42,040,000</b>	<b>53,585,000</b>	<b>51,355,488</b>	<b>(9,315,488)</b>	<b>2,229,512</b>
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
<b>Vote 2-5: Government Printing - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>93,000,000</b>	<b>88,000,000</b>	<b>57,132,521</b>	<b>35,867,479</b>	<b>30,867,479</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>93,000,000</b>	<b>88,000,000</b>	<b>57,132,521</b>	<b>35,867,479</b>	<b>30,867,479</b>
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
<b>Total - Vote 2-5: Government Printing</b>		<b>229,600,000</b>	<b>229,600,000</b>	<b>190,516,072</b>	<b>39,083,928</b>	<b>39,083,928</b>
<b>Vote 2-6: Finance and Economic Development</b>						
<b>Sub-Head 2-601: General</b>						
<b>Recurrent Expenditure</b>		<b>2,292,000,000</b>	<b>2,326,000,000</b>	<b>2,242,607,498</b>	<b>49,392,502</b>	<b>83,392,502</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>327,410,000</b>	<b>321,215,000</b>	<b>281,337,441</b>	<b>46,072,559</b>	<b>39,877,559</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>89,040,000</b>	<b>95,215,000</b>	<b>51,813,595</b>	<b>37,226,405</b>	<b>43,401,405</b>
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
<b>26</b>	<b>Grants</b>	<b>1,874,950,000</b>	<b>1,908,950,000</b>	<b>1,908,847,515</b>	<b>(33,897,515)</b>	<b>102,485</b>
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
<b>Sub-Head 2-601: General - continued</b>						
28	<b>Other Expense</b>	<b>600,000</b>	<b>620,000</b>	<b>608,947</b>	<b>(8,947)</b>	<b>11,053</b>
28217	Other	600,000	620,000	608,947	(8,947)	11,053
<b>Capital Expenditure</b>		<b>433,000,000</b>	<b>399,000,000</b>	<b>212,488,083</b>	<b>220,511,917</b>	<b>186,511,917</b>
26	<b>Grants</b>	<b>390,000,000</b>	<b>356,000,000</b>	<b>186,923,128</b>	<b>203,076,872</b>	<b>169,076,872</b>
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	<b>Acquisition of Non-Financial Assets</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>25,564,955</b>	<b>17,435,045</b>	<b>17,435,045</b>
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
<b>Total - Sub-Head 2-601: General</b>		<b>2,725,000,000</b>	<b>2,725,000,000</b>	<b>2,455,095,581</b>	<b>269,904,419</b>	<b>269,904,419</b>
<b>Sub-Head 2-602: Procurement Policy Office</b>						
<b>Recurrent Expenditure</b>		<b>42,354,000</b>	<b>42,354,000</b>	<b>25,182,764</b>	<b>17,171,236</b>	<b>17,171,236</b>
21	<b>Compensation of Employees</b>	<b>15,469,000</b>	<b>15,499,000</b>	<b>12,598,099</b>	<b>2,870,901</b>	<b>2,900,901</b>
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	<b>Goods and Services</b>	<b>26,885,000</b>	<b>26,855,000</b>	<b>12,584,666</b>	<b>14,300,334</b>	<b>14,270,334</b>
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
<b>Capital Expenditure</b>		<b>6,546,000</b>	<b>6,546,000</b>	<b>5,689,557</b>	<b>856,443</b>	<b>856,443</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>6,546,000</b>	<b>6,546,000</b>	<b>5,689,557</b>	<b>856,443</b>	<b>856,443</b>
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
<b>Total - Sub-Head 2-602: Procurement Policy Office</b>		<b>48,900,000</b>	<b>48,900,000</b>	<b>30,872,322</b>	<b>18,027,678</b>	<b>18,027,678</b>

## 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
<b>Sub-Head 2-603: Independent Review Panel</b>						
<b>Recurrent Expenditure</b>		<b>10,300,000</b>	<b>10,300,000</b>	<b>6,123,058</b>	<b>4,176,942</b>	<b>4,176,942</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,265,000</b>	<b>3,465,000</b>	<b>2,302,963</b>	<b>962,037</b>	<b>1,162,037</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>7,035,000</b>	<b>6,835,000</b>	<b>3,820,095</b>	<b>3,214,905</b>	<b>3,014,905</b>
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
<b>Capital Expenditure</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>19,349</b>	<b>4,980,651</b>	<b>4,980,651</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>19,349</b>	<b>4,980,651</b>	<b>4,980,651</b>
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
<b>Total - Sub-Head 2-603: Independent Review Panel</b>		<b>15,300,000</b>	<b>15,300,000</b>	<b>6,142,407</b>	<b>9,157,594</b>	<b>9,157,594</b>
<b>Sub-Head 2-604: Assessment Review Committee</b>						
<b>Recurrent Expenditure</b>		<b>45,100,000</b>	<b>45,100,000</b>	<b>33,038,035</b>	<b>12,061,965</b>	<b>12,061,965</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,820,000</b>	<b>31,565,000</b>	<b>22,382,756</b>	<b>9,437,244</b>	<b>9,182,244</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>13,280,000</b>	<b>13,535,000</b>	<b>10,655,279</b>	<b>2,624,721</b>	<b>2,879,721</b>
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
<b>Sub-Head 2-604: Assessment Review Committee - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>12,300,000</b>	<b>12,300,000</b>	<b>456,117</b>	<b>11,843,883</b>	<b>11,843,883</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>456,117</b>	<b>11,843,883</b>	<b>11,843,883</b>
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
<b>Total - Sub-Head 2-604: Assessment Review Committee</b>		<b>57,400,000</b>	<b>57,400,000</b>	<b>33,494,152</b>	<b>23,905,848</b>	<b>23,905,848</b>
<b>Sub-Head 2-605: Strategic Policy and Planning</b>						
<b>Recurrent Expenditure</b>		<b>18,400,000</b>	<b>18,400,000</b>	<b>5,506,154</b>	<b>12,893,846</b>	<b>12,893,846</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,910,000</b>	<b>15,910,000</b>	<b>5,289,371</b>	<b>10,620,629</b>	<b>10,620,629</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,490,000</b>	<b>2,490,000</b>	<b>216,783</b>	<b>2,273,217</b>	<b>2,273,217</b>
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
<b>Total - Sub-Head 2-605: Strategic Policy and Planning</b>		<b>18,400,000</b>	<b>18,400,000</b>	<b>5,506,154</b>	<b>12,893,846</b>	<b>12,893,846</b>
<b>Total - Vote 2-6: Finance and Economic Development</b>		<b>2,865,000,000</b>	<b>2,865,000,000</b>	<b>2,531,110,615</b>	<b>333,889,385</b>	<b>333,889,385</b>
<b>Vote 2-7: Central Procurement Board</b>						
<b>Recurrent Expenditure</b>		<b>71,300,000</b>	<b>71,300,000</b>	<b>54,428,178</b>	<b>16,871,823</b>	<b>16,871,823</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,635,000</b>	<b>45,102,000</b>	<b>32,776,076</b>	<b>12,858,924</b>	<b>12,325,924</b>
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
<b>Vote 2-7: Central Procurement Board - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>23,365,000</b>	<b>23,898,000</b>	<b>20,124,695</b>	<b>3,240,305</b>	<b>3,773,305</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>1,527,406</b>	<b>772,594</b>	<b>772,594</b>
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
<b>Total - Vote 2-7: Central Procurement Board</b>		<b>71,300,000</b>	<b>71,300,000</b>	<b>54,428,178</b>	<b>16,871,823</b>	<b>16,871,823</b>
<b>Vote 2-8: Treasury</b>						
<b>Recurrent Expenditure</b>		<b>127,400,000</b>	<b>125,600,000</b>	<b>116,480,835</b>	<b>10,919,165</b>	<b>9,119,165</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>85,980,000</b>	<b>82,809,000</b>	<b>75,881,154</b>	<b>10,098,846</b>	<b>6,927,846</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>40,520,000</b>	<b>41,891,000</b>	<b>39,742,404</b>	<b>777,596</b>	<b>2,148,596</b>
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
<b>Vote 2-8: Treasury - continued</b>						
<b>26</b>	<b>Grants</b>	<b>900,000</b>	<b>900,000</b>	<b>857,278</b>	<b>42,723</b>	<b>42,723</b>
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
<b>Capital Expenditure</b>		<b>2,100,000</b>	<b>3,900,000</b>	<b>2,144,631</b>	<b>(44,631)</b>	<b>1,755,369</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,100,000</b>	<b>3,900,000</b>	<b>2,144,631</b>	<b>(44,631)</b>	<b>1,755,369</b>
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
<b>Total - Vote 2-8: Treasury</b>		<b>129,500,000</b>	<b>129,500,000</b>	<b>118,625,466</b>	<b>10,874,534</b>	<b>10,874,534</b>
<b>Vote 2-9: Statistics Mauritius</b>						
<b>Recurrent Expenditure</b>		<b>202,300,000</b>	<b>202,300,000</b>	<b>164,807,969</b>	<b>37,492,031</b>	<b>37,492,031</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>117,570,000</b>	<b>117,570,000</b>	<b>102,336,987</b>	<b>15,233,013</b>	<b>15,233,013</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>84,683,000</b>	<b>84,683,000</b>	<b>62,444,299</b>	<b>22,238,701</b>	<b>22,238,701</b>
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
<b>26</b>	<b>Grants</b>	<b>47,000</b>	<b>47,000</b>	<b>26,682</b>	<b>20,318</b>	<b>20,318</b>
26210	Contribution to International Organisations	47,000	47,000	26,682	20,318	20,318
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>772,018</b>	<b>227,982</b>	<b>227,982</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>772,018</b>	<b>227,982</b>	<b>227,982</b>
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
<b>Total - Vote 2-9: Statistics Mauritius</b>		<b>203,300,000</b>	<b>203,300,000</b>	<b>165,579,987</b>	<b>37,720,013</b>	<b>37,720,013</b>

## 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
<b>Vote 2-10: Valuation Department</b>						
<b>Recurrent Expenditure</b>		<b>144,300,000</b>	<b>144,300,000</b>	<b>108,617,390</b>	<b>35,682,610</b>	<b>35,682,610</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>102,702,000</b>	<b>101,617,000</b>	<b>85,028,887</b>	<b>17,673,113</b>	<b>16,588,113</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>41,598,000</b>	<b>42,683,000</b>	<b>23,588,503</b>	<b>18,009,497</b>	<b>19,094,497</b>
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
<b>Capital Expenditure</b>		<b>15,900,000</b>	<b>15,900,000</b>	<b>2,946,872</b>	<b>12,953,128</b>	<b>12,953,128</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>2,946,872</b>	<b>12,953,128</b>	<b>12,953,128</b>
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
<b>Total - Vote 2-10: Valuation Department</b>		<b>160,200,000</b>	<b>160,200,000</b>	<b>111,564,262</b>	<b>48,635,738</b>	<b>48,635,738</b>
<b>Vote 2-11: Corporate and Business Registration Department</b>						
<b>Recurrent Expenditure</b>		<b>106,400,000</b>	<b>106,400,000</b>	<b>90,222,402</b>	<b>16,177,598</b>	<b>16,177,598</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>61,360,000</b>	<b>60,688,000</b>	<b>51,809,407</b>	<b>9,550,593</b>	<b>8,878,593</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>44,950,000</b>	<b>45,622,000</b>	<b>38,351,375</b>	<b>6,598,625</b>	<b>7,270,625</b>
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
<b>Vote 2-11: Corporate and Business Registration Department - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>90,000</b>	<b>90,000</b>	<b>61,619</b>	<b>28,381</b>	<b>28,381</b>
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
<b>Capital Expenditure</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>9,876,144</b>	<b>5,123,856</b>	<b>5,123,856</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>9,876,144</b>	<b>5,123,856</b>	<b>5,123,856</b>
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
<b>Total - Vote 2-11: Corporate and Business Registration Department</b>		<b>121,400,000</b>	<b>121,400,000</b>	<b>100,098,546</b>	<b>21,301,454</b>	<b>21,301,454</b>
<b>Vote 2-12: Registrar-General's Department</b>						
<b>Recurrent Expenditure</b>		<b>100,900,000</b>	<b>100,900,000</b>	<b>91,146,161</b>	<b>9,753,839</b>	<b>9,753,839</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>79,211,000</b>	<b>79,211,000</b>	<b>73,370,207</b>	<b>5,840,793</b>	<b>5,840,793</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,689,000</b>	<b>21,689,000</b>	<b>17,775,954</b>	<b>3,913,046</b>	<b>3,913,046</b>
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
<b>Vote 2-12: Registrar-General's Department - continued</b>						
<b>Capital Expenditure</b>		<b>49,400,000</b>	<b>49,400,000</b>	<b>1,396,766</b>	<b>48,003,234</b>	<b>48,003,234</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>49,400,000</b>	<b>49,400,000</b>	<b>1,396,766</b>	<b>48,003,234</b>	<b>48,003,234</b>
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
<b>Total - Vote 2-12: Registrar-General's Department</b>		<b>150,300,000</b>	<b>150,300,000</b>	<b>92,542,927</b>	<b>57,757,073</b>	<b>57,757,073</b>
<b>Total - Prime Minister's Office, Ministry of Finance and Economic Development and External Communications</b>		<b>6,856,600,000</b>	<b>6,846,600,000</b>	<b>5,808,433,724</b>	<b>1,048,166,276</b>	<b>1,038,166,276</b>
<b>Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>						
<b>Sub-Head 3-101: General</b>						
<b>Recurrent Expenditure</b>		<b>90,000,000</b>	<b>94,905,000</b>	<b>91,688,312</b>	<b>(1,688,312)</b>	<b>3,216,688</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,472,000</b>	<b>2,472,000</b>	<b>2,472,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,472,000	2,472,000	2,472,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>44,047,000</b>	<b>43,737,000</b>	<b>42,056,130</b>	<b>1,990,870</b>	<b>1,680,870</b>
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)	-
<b>22</b>	<b>Goods and Services</b>	<b>20,481,000</b>	<b>25,696,000</b>	<b>24,760,182</b>	<b>(4,279,182)</b>	<b>935,819</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>22,400,000</b>	<b>600,000</b>	<b>600,000</b>
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
<b>Sub-Head 3-101: General - continued</b>						
<b>Capital Expenditure</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,425,000</b>	<b>75,000</b>	<b>75,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,425,000</b>	<b>75,000</b>	<b>75,000</b>
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
<b>Total - Sub-Head 3-101: General</b>		<b>91,500,000</b>	<b>96,405,000</b>	<b>93,113,312</b>	<b>(1,613,312)</b>	<b>3,291,688</b>
<b>Sub-Head 3-102: Energy Services</b>						
<b>Recurrent Expenditure</b>		<b>41,700,000</b>	<b>62,680,000</b>	<b>55,523,078</b>	<b>(13,823,078)</b>	<b>7,156,922</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,975,000</b>	<b>6,055,000</b>	<b>5,616,251</b>	<b>1,358,749</b>	<b>438,749</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,510,000</b>	<b>43,210,000</b>	<b>38,813,111</b>	<b>(17,303,111)</b>	<b>4,396,889</b>
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
<b>Sub-Head 3-102: Energy Services - continued</b>						
<b>26</b>	<b>Grants</b>	<b>13,215,000</b>	<b>13,415,000</b>	<b>11,093,716</b>	<b>2,121,284</b>	<b>2,321,284</b>
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
<b>Total - Sub-Head 3-102: Energy Services</b>		<b>41,700,000</b>	<b>62,680,000</b>	<b>55,523,078</b>	<b>(13,823,078)</b>	<b>7,156,922</b>
<b>Sub-Head 3-103: Water Services</b>						
<b>Recurrent Expenditure</b>		<b>115,900,000</b>	<b>112,050,000</b>	<b>66,823,324</b>	<b>49,076,676</b>	<b>45,226,676</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>41,300,000</b>	<b>40,445,000</b>	<b>36,438,349</b>	<b>4,861,651</b>	<b>4,006,651</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>74,600,000</b>	<b>71,605,000</b>	<b>30,384,974</b>	<b>44,215,026</b>	<b>41,220,026</b>
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
<b>Capital Expenditure</b>		<b>2,092,700,000</b>	<b>2,070,700,000</b>	<b>1,439,961,678</b>	<b>652,738,322</b>	<b>630,738,322</b>
<b>28</b>	<b>Other Expense</b>	<b>1,200,000,000</b>	<b>1,203,500,000</b>	<b>653,614,411</b>	<b>546,385,589</b>	<b>549,885,589</b>
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
<b>Sub-Head 3-103: Water Services - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>252,000,000</b>	<b>226,500,000</b>	<b>168,857,327</b>	<b>83,142,673</b>	<b>57,642,673</b>
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
<b>Sub-Head 3-103: Water Services - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,000,000	2,044,463	3,955,537	3,955,537
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>640,700,000</b>	<b>640,700,000</b>	<b>617,489,940</b>	<b>23,210,060</b>	<b>23,210,060</b>
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	-
<b>Total - Sub-Head 3-103: Water Services</b>		<b>2,208,600,000</b>	<b>2,182,750,000</b>	<b>1,506,785,002</b>	<b>701,814,998</b>	<b>675,964,998</b>
<b>Sub-Head 3-104: Wastewater Services</b>						
<b>Recurrent Expenditure</b>		<b>1,900,000</b>	<b>1,700,000</b>	<b>1,102,310</b>	<b>797,690</b>	<b>597,690</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,900,000</b>	<b>1,700,000</b>	<b>1,102,310</b>	<b>797,690</b>	<b>597,690</b>
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
<b>Capital Expenditure</b>		<b>1,145,000,000</b>	<b>1,145,000,000</b>	<b>320,252,543</b>	<b>824,747,457</b>	<b>824,747,457</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,145,000,000</b>	<b>1,145,000,000</b>	<b>320,252,543</b>	<b>824,747,457</b>	<b>824,747,457</b>
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
<b>Sub-Head 3-104: Wastewater Services - continued</b>						
<b>32</b>	<b>Acquisition of Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 3-104: Wastewater Services</b>		<b>1,146,900,000</b>	<b>1,146,700,000</b>	<b>321,354,853</b>	<b>825,545,147</b>	<b>825,345,147</b>
<b>Sub-Head 3-105: Radiation Protection Services</b>						
<b>Recurrent Expenditure</b>		<b>12,500,000</b>	<b>12,665,000</b>	<b>10,619,378</b>	<b>1,880,622</b>	<b>2,045,622</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,216,000</b>	<b>7,331,000</b>	<b>6,414,524</b>	<b>801,476</b>	<b>916,476</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,684,000</b>	<b>2,734,000</b>	<b>2,334,926</b>	<b>349,074</b>	<b>399,074</b>
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
<b>26</b>	<b>Grants</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>1,869,928</b>	<b>730,072</b>	<b>730,072</b>
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
<b>Capital Expenditure</b>		<b>20,800,000</b>	<b>20,800,000</b>	<b>17,192,747</b>	<b>3,607,253</b>	<b>3,607,253</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,800,000</b>	<b>20,800,000</b>	<b>17,192,747</b>	<b>3,607,253</b>	<b>3,607,253</b>
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
<b>Sub-Head 3-105: Radiation Protection Services - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 3-105: Radiation Protection Services</b>		<b>33,300,000</b>	<b>33,465,000</b>	<b>27,812,126</b>	<b>5,487,874</b>	<b>5,652,874</b>
<b>Total - Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>		<b>3,522,000,000</b>	<b>3,522,000,000</b>	<b>2,004,588,370</b>	<b>1,517,411,630</b>	<b>1,517,411,630</b>
<b>Minister Mentor's Office, Ministry of Defence and Rodrigues</b>						
<b>Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues</b>						
<b>Recurrent Expenditure</b>		<b>48,500,000</b>	<b>47,400,000</b>	<b>43,310,401</b>	<b>5,189,599</b>	<b>4,089,599</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>30,775,000</b>	<b>29,646,000</b>	<b>27,912,998</b>	<b>2,862,002</b>	<b>1,733,002</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>8,325,000</b>	<b>8,354,000</b>	<b>5,997,403</b>	<b>2,327,597</b>	<b>2,356,597</b>
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
<b>26</b>	<b>Grants</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	-	-
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	-	-
<b>Capital Expenditure</b>		-	<b>1,100,000</b>	<b>1,077,550</b>	<b>(1,077,550)</b>	<b>22,450</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>1,100,000</b>	<b>1,077,550</b>	<b>(1,077,550)</b>	<b>22,450</b>
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
<b>Total - Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues</b>		<b>48,500,000</b>	<b>48,500,000</b>	<b>44,387,951</b>	<b>4,112,049</b>	<b>4,112,049</b>

## 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
<b>Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration</b>						
<b>Recurrent Expenditure</b>		<b>30,800,000</b>	<b>30,800,000</b>	<b>22,419,970</b>	<b>8,380,030</b>	<b>8,380,030</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,298,000</b>	<b>11,994,000</b>	<b>11,637,671</b>	<b>660,329</b>	<b>356,329</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>18,502,000</b>	<b>18,806,000</b>	<b>10,782,299</b>	<b>7,719,701</b>	<b>8,023,701</b>
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
<b>Capital Expenditure</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>539,995</b>	<b>2,960,005</b>	<b>2,960,005</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>539,995</b>	<b>2,960,005</b>	<b>2,960,005</b>
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
<b>Total - Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration</b>		<b>34,300,000</b>	<b>34,300,000</b>	<b>22,959,965</b>	<b>11,340,035</b>	<b>11,340,035</b>
<b>Vote 4-3: Forensic Science Laboratory</b>						
<b>Recurrent Expenditure</b>		<b>76,500,000</b>	<b>83,500,000</b>	<b>77,514,956</b>	<b>(1,014,956)</b>	<b>5,985,044</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,822,000</b>	<b>33,432,000</b>	<b>29,049,345</b>	<b>4,772,655</b>	<b>4,382,655</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>42,678,000</b>	<b>50,068,000</b>	<b>48,465,611</b>	<b>(5,787,611)</b>	<b>1,602,389</b>
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
<b>Vote 4-3: Forensic Science Laboratory - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>32,000,000</b>	<b>25,000,000</b>	<b>3,006,865</b>	<b>28,993,135</b>	<b>21,993,135</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>32,000,000</b>	<b>25,000,000</b>	<b>3,006,865</b>	<b>28,993,135</b>	<b>21,993,135</b>
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
<b>Total - Vote 4-3: Forensic Science Laboratory</b>		<b>108,500,000</b>	<b>108,500,000</b>	<b>80,521,820</b>	<b>27,978,180</b>	<b>27,978,180</b>
<b>Vote 4-4: Rodrigues</b>						
<b>Recurrent Expenditure</b>		<b>2,874,000,000</b>	<b>2,874,000,000</b>	<b>2,873,160,444</b>	<b>839,556</b>	<b>839,556</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,369,000</b>	<b>7,863,499</b>	<b>7,655,145</b>	<b>713,855</b>	<b>208,354</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>12,631,000</b>	<b>1,636,501</b>	<b>1,089,212</b>	<b>11,541,788</b>	<b>547,289</b>
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
<b>Vote 4-4: Rodrigues - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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 -
<b>25</b>	<b>Subsidies</b>	<b>103,000,000</b>	<b>84,500,000</b>	<b>84,416,088</b>	<b>18,583,913</b>	<b>83,913</b>
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
<b>26</b>	<b>Grants</b>	<b>2,750,000,000</b>	<b>2,780,000,000</b>	<b>2,780,000,000</b>	<b>(30,000,000)</b>	<b>-</b>
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)	-
<b>Capital Expenditure</b>		<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>-</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Total - Vote 4-4: Rodrigues</b>		<b>3,699,000,000</b>	<b>3,699,000,000</b>	<b>3,698,160,444</b>	<b>839,556</b>	<b>839,556</b>
<b>Vote 4-5: Reform Institutions and Rehabilitation</b>						
<b>Recurrent Expenditure</b>		<b>99,700,000</b>	<b>99,700,000</b>	<b>81,889,059</b>	<b>17,810,941</b>	<b>17,810,941</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>79,265,000</b>	<b>79,147,000</b>	<b>68,496,571</b>	<b>10,768,429</b>	<b>10,650,429</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>16,640,000</b>	<b>16,758,000</b>	<b>10,444,988</b>	<b>6,195,012</b>	<b>6,313,012</b>
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
<b>Vote 4-5: Reform Institutions and Rehabilitation - continued</b>						
<b>28</b>	<b>Other Expense</b>	<b>3,795,000</b>	<b>3,795,000</b>	<b>2,947,500</b>	<b>847,500</b>	<b>847,500</b>
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
<b>Capital Expenditure</b>		<b>6,900,000</b>	<b>6,900,000</b>	<b>323,792</b>	<b>6,576,208</b>	<b>6,576,208</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>323,792</b>	<b>6,576,208</b>	<b>6,576,208</b>
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
<b>Total - Vote 4-5: Reform Institutions and Rehabilitation</b>		<b>106,600,000</b>	<b>106,600,000</b>	<b>82,212,852</b>	<b>24,387,148</b>	<b>24,387,148</b>
<b>Vote 4-6: Police Service</b>						
<b>Sub-Head 4-601: General</b>						
<b>Recurrent Expenditure</b>		<b>2,023,600,000</b>	<b>1,974,839,000</b>	<b>1,589,477,785</b>	<b>434,122,215</b>	<b>385,361,215</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,082,120,000</b>	<b>1,079,120,000</b>	<b>1,044,809,792</b>	<b>37,310,208</b>	<b>34,310,208</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>938,400,000</b>	<b>892,639,000</b>	<b>542,413,662</b>	<b>395,986,338</b>	<b>350,225,338</b>
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
<b>Sub-Head 4-601: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>1,897,850</b>	<b>682,150</b>	<b>682,150</b>
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
<b>28</b>	<b>Other Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>356,482</b>	<b>143,518</b>	<b>143,518</b>
28217	Other	500,000	500,000	356,482	143,518	143,518
28217001	Insurance	500,000	500,000	356,482	143,518	143,518
<b>Capital Expenditure</b>		<b>250,400,000</b>	<b>295,330,000</b>	<b>267,523,887</b>	<b>(17,123,887)</b>	<b>27,806,113</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>250,400,000</b>	<b>295,330,000</b>	<b>267,523,887</b>	<b>(17,123,887)</b>	<b>27,806,113</b>
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
<b>Total - Sub-Head 4-601: General</b>		<b>2,274,000,000</b>	<b>2,270,169,000</b>	<b>1,857,001,672</b>	<b>416,998,328</b>	<b>413,167,328</b>
<b>Sub-Head 4-602: Crime Control and Investigation</b>						
<b>Recurrent Expenditure</b>		<b>3,590,300,000</b>	<b>3,506,111,000</b>	<b>3,462,232,138</b>	<b>128,067,862</b>	<b>43,878,862</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,359,780,000</b>	<b>3,264,005,000</b>	<b>3,227,474,266</b>	<b>132,305,734</b>	<b>36,530,734</b>
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
<b>Sub-Head 4-602: Crime Control and Investigation - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>230,520,000</b>	<b>242,106,000</b>	<b>234,757,871</b>	<b>(4,237,871)</b>	<b>7,348,129</b>
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
<b>Capital Expenditure</b>		<b>55,600,000</b>	<b>53,535,000</b>	<b>27,022,082</b>	<b>28,577,918</b>	<b>26,512,918</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>55,600,000</b>	<b>53,535,000</b>	<b>27,022,082</b>	<b>28,577,918</b>	<b>26,512,918</b>
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
<b>Total - Sub-Head 4-602: Crime Control and Investigation</b>		<b>3,645,900,000</b>	<b>3,559,646,000</b>	<b>3,489,254,219</b>	<b>156,645,781</b>	<b>70,391,781</b>

## 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
<b>Sub-Head 4-603: Road and Public Safety</b>						
<b>Recurrent Expenditure</b>		<b>212,900,000</b>	<b>217,050,000</b>	<b>214,502,097</b>	<b>(1,602,097)</b>	<b>2,547,903</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>177,400,000</b>	<b>180,300,000</b>	<b>178,384,672</b>	<b>(984,672)</b>	<b>1,915,328</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>35,500,000</b>	<b>36,750,000</b>	<b>36,117,425</b>	<b>(617,425)</b>	<b>632,575</b>
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
<b>Capital Expenditure</b>		<b>19,900,000</b>	<b>22,915,000</b>	<b>22,910,686</b>	<b>(3,010,686)</b>	<b>4,314</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,900,000</b>	<b>22,915,000</b>	<b>22,910,686</b>	<b>(3,010,686)</b>	<b>4,314</b>
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	-	-
<b>Total - Sub-Head 4-603: Road and Public Safety</b>		<b>232,800,000</b>	<b>239,965,000</b>	<b>237,412,784</b>	<b>(4,612,784)</b>	<b>2,552,216</b>
<b>Sub-Head 4-604: Support to Community</b>						
<b>Recurrent Expenditure</b>		<b>44,900,000</b>	<b>50,925,000</b>	<b>48,913,837</b>	<b>(4,013,837)</b>	<b>2,011,163</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>43,639,000</b>	<b>49,664,000</b>	<b>47,738,366</b>	<b>(4,099,366)</b>	<b>1,925,634</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>1,261,000</b>	<b>1,261,000</b>	<b>1,175,471</b>	<b>85,529</b>	<b>85,529</b>
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
<b>Sub-Head 4-604: Support to Community - continued</b>						
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>961,363</b>	<b>38,637</b>	<b>38,637</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>961,363</b>	<b>38,637</b>	<b>38,637</b>
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
<b>Total - Sub-Head 4-604: Support to Community</b>		<b>45,900,000</b>	<b>51,925,000</b>	<b>49,875,200</b>	<b>(3,975,200)</b>	<b>2,049,800</b>
<b>Sub-Head 4-605: Combating Drugs</b>						
<b>Recurrent Expenditure</b>		<b>228,100,000</b>	<b>237,575,000</b>	<b>231,374,482</b>	<b>(3,274,482)</b>	<b>6,200,518</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>208,345,000</b>	<b>216,295,000</b>	<b>212,025,918</b>	<b>(3,680,918)</b>	<b>4,269,082</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>19,755,000</b>	<b>21,280,000</b>	<b>19,348,564</b>	<b>406,436</b>	<b>1,931,436</b>
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
<b>Capital Expenditure</b>		<b>32,500,000</b>	<b>27,500,000</b>	<b>20,068,375</b>	<b>12,431,625</b>	<b>7,431,625</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>32,500,000</b>	<b>27,500,000</b>	<b>20,068,375</b>	<b>12,431,625</b>	<b>7,431,625</b>
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
<b>Total - Sub-Head 4-605: Combating Drugs</b>		<b>260,600,000</b>	<b>265,075,000</b>	<b>251,442,857</b>	<b>9,157,143</b>	<b>13,632,143</b>
<b>Sub-Head 4-606: Defence and Emergency Rescue</b>						
<b>Recurrent Expenditure</b>		<b>703,600,000</b>	<b>728,950,000</b>	<b>708,990,423</b>	<b>(5,390,423)</b>	<b>19,959,577</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>622,320,000</b>	<b>644,220,000</b>	<b>626,873,363</b>	<b>(4,553,363)</b>	<b>17,346,637</b>
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
<b>Sub-Head 4-606: Defence and Emergency Rescue - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>81,280,000</b>	<b>84,730,000</b>	<b>82,117,060</b>	<b>(837,060)</b>	<b>2,612,940</b>
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
<b>Capital Expenditure</b>		<b>36,200,000</b>	<b>36,200,000</b>	<b>33,561,350</b>	<b>2,638,650</b>	<b>2,638,650</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>36,200,000</b>	<b>36,200,000</b>	<b>33,561,350</b>	<b>2,638,650</b>	<b>2,638,650</b>
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
<b>Total - Sub-Head 4-606: Defence and Emergency Rescue</b>		<b>739,800,000</b>	<b>765,150,000</b>	<b>742,551,773</b>	<b>(2,751,773)</b>	<b>22,598,227</b>
<b>Sub-Head 4-607: Public Order Policing</b>						
<b>Recurrent Expenditure</b>		<b>260,800,000</b>	<b>272,800,000</b>	<b>265,573,603</b>	<b>(4,773,603)</b>	<b>7,226,397</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>250,865,000</b>	<b>262,865,000</b>	<b>256,202,718</b>	<b>(5,337,718)</b>	<b>6,662,282</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>9,935,000</b>	<b>9,935,000</b>	<b>9,370,885</b>	<b>564,115</b>	<b>564,115</b>
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
<b>Sub-Head 4-607: Public Order Policing - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>995,869</b>	<b>4,131</b>	<b>4,131</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>995,869</b>	<b>4,131</b>	<b>4,131</b>
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
<b>Total - Sub-Head 4-607: Public Order Policing</b>		<b>261,800,000</b>	<b>273,800,000</b>	<b>266,569,472</b>	<b>(4,769,472)</b>	<b>7,230,528</b>
<b>Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue</b>						
<b>Recurrent Expenditure</b>		<b>859,200,000</b>	<b>940,650,000</b>	<b>897,507,086</b>	<b>(38,307,086)</b>	<b>43,142,914</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>643,490,000</b>	<b>691,490,000</b>	<b>670,983,279</b>	<b>(27,493,279)</b>	<b>20,506,721</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>215,710,000</b>	<b>249,160,000</b>	<b>226,523,807</b>	<b>(10,813,807)</b>	<b>22,636,193</b>
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
<b>Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue - continued</b>						
<b>Capital Expenditure</b>		<b>165,000,000</b>	<b>118,620,000</b>	<b>98,680,055</b>	<b>66,319,945</b>	<b>19,939,945</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>165,000,000</b>	<b>118,620,000</b>	<b>98,680,055</b>	<b>66,319,945</b>	<b>19,939,945</b>
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)	-
<b>Total - Sub-Head 4-608: Coastal and Maritime Surveillance, Search and Rescue</b>		<b>1,024,200,000</b>	<b>1,059,270,000</b>	<b>996,187,141</b>	<b>28,012,859</b>	<b>63,082,859</b>
<b>Total - Vote 4-6: Police Service</b>		<b>8,485,000,000</b>	<b>8,485,000,000</b>	<b>7,890,295,119</b>	<b>594,704,881</b>	<b>594,704,881</b>
<b>Vote 4-7: Prison Service</b>						
<b>Recurrent Expenditure</b>		<b>804,200,000</b>	<b>800,769,200</b>	<b>794,785,130</b>	<b>9,414,870</b>	<b>5,984,070</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>634,715,000</b>	<b>629,399,200</b>	<b>627,760,542</b>	<b>6,954,458</b>	<b>1,638,658</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>169,125,000</b>	<b>171,260,000</b>	<b>166,921,937</b>	<b>2,203,063</b>	<b>4,338,063</b>
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
<b>Vote 4-7: Prison Service - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>260,000</b>	<b>60,000</b>	<b>52,651</b>	<b>207,349</b>	<b>7,349</b>
26210	Contribution to International Organisations	260,000	60,000	52,651	207,349	7,349
<b>28</b>	<b>Other Expense</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
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	-
<b>Capital Expenditure</b>		<b>25,800,000</b>	<b>29,230,800</b>	<b>26,194,236</b>	<b>(394,236)</b>	<b>3,036,564</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>25,800,000</b>	<b>29,230,800</b>	<b>26,194,236</b>	<b>(394,236)</b>	<b>3,036,564</b>
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
<b>Total - Vote 4-7: Prison Service</b>		<b>830,000,000</b>	<b>830,000,000</b>	<b>820,979,366</b>	<b>9,020,634</b>	<b>9,020,634</b>
<b>Total - Minister Mentor's Office, Ministry of Defence and Rodrigues</b>		<b>13,311,900,000</b>	<b>13,311,900,000</b>	<b>12,639,517,516</b>	<b>672,382,484</b>	<b>672,382,484</b>
<b>Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands</b>						
<b>Vote 5-1: Local Government and Outer Islands</b>						
<b>Sub-Head 5-101: General</b>						
<b>Recurrent Expenditure</b>		<b>259,300,000</b>	<b>245,908,000</b>	<b>240,730,524</b>	<b>18,569,476</b>	<b>5,177,476</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,436,000	2,436,000	2,436,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>103,554,000</b>	<b>88,159,170</b>	<b>84,465,150</b>	<b>19,088,850</b>	<b>3,694,020</b>
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
<b>Sub-Head 5-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>10,910,000</b>	<b>12,912,830</b>	<b>11,471,956</b>	<b>(561,956)</b>	<b>1,440,874</b>
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
					-	-
<b>26</b>	<b>Grants</b>	<b>142,400,000</b>	<b>142,400,000</b>	<b>142,357,419</b>	<b>42,581</b>	<b>42,581</b>
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
<b>Capital Expenditure</b>		<b>16,200,000</b>	<b>15,592,000</b>	<b>3,761,340</b>	<b>12,438,660</b>	<b>11,830,660</b>
<b>26</b>	<b>Grants</b>	<b>14,400,000</b>	<b>13,428,100</b>	<b>1,785,795</b>	<b>12,614,205</b>	<b>11,642,305</b>
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
<b>Sub-Head 5-101: General - Continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,800,000</b>	<b>2,163,900</b>	<b>1,975,545</b>	<b>(175,545)</b>	<b>188,355</b>
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
<b>Total - Sub-Head 5-101: General</b>		<b>275,500,000</b>	<b>261,500,000</b>	<b>244,491,864</b>	<b>31,008,136</b>	<b>17,008,136</b>
<b>Sub-Head 5-102: Facilitation to Local Authorities</b>						
<b>Recurrent Expenditure</b>		<b>3,538,700,000</b>	<b>3,628,700,000</b>	<b>3,620,437,316</b>	<b>(81,737,316)</b>	<b>8,262,684</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>32,030,000</b>	<b>32,030,000</b>	<b>25,770,590</b>	<b>6,259,410</b>	<b>6,259,410</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,520,000</b>	<b>6,520,000</b>	<b>4,522,183</b>	<b>1,997,817</b>	<b>1,997,817</b>
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
<b>26</b>	<b>Grants</b>	<b>3,500,150,000</b>	<b>3,590,150,000</b>	<b>3,590,144,544</b>	<b>(89,994,544)</b>	<b>5,456</b>
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
<b>Sub-Head 5-102: Facilitation to Local Authorities - continued</b>						
<b>Capital Expenditure</b>		<b>824,800,000</b>	<b>748,800,000</b>	<b>565,258,355</b>	<b>259,541,645</b>	<b>183,541,645</b>
<b>26</b>	<b>Grants - contd.</b>	<b>810,400,000</b>	<b>734,400,000</b>	<b>557,883,139</b>	<b>252,516,861</b>	<b>176,516,861</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>14,400,000</b>	<b>14,400,000</b>	<b>7,375,216</b>	<b>7,024,784</b>	<b>7,024,784</b>
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
<b>Sub-Head 5-102: Facilitation to Local Authorities - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 5-102: Facilitation to Local Authorities</b>		<b>4,363,500,000</b>	<b>4,377,500,000</b>	<b>4,185,695,671</b>	<b>177,804,329</b>	<b>191,804,329</b>
<b>Total - Vote 5-1: Local Government and Outer Islands</b>		<b>4,639,000,000</b>	<b>4,639,000,000</b>	<b>4,430,187,535</b>	<b>208,812,465</b>	<b>208,812,465</b>
<b>Vote 5-2: Mauritius Fire and Rescue Service</b>						
<b>Recurrent Expenditure</b>		<b>522,600,000</b>	<b>547,190,000</b>	<b>538,780,742</b>	<b>(16,180,742)</b>	<b>8,409,258</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>448,035,000</b>	<b>449,895,000</b>	<b>447,229,070</b>	<b>805,930</b>	<b>2,665,930</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>74,560,000</b>	<b>97,290,000</b>	<b>91,546,672</b>	<b>(16,986,672)</b>	<b>5,743,328</b>
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
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
28211	Transfers to Non-Profit Institutions	5,000	5,000	5,000	-	-
28211020	Recreation and Barracks Fund	5,000	5,000	5,000	-	-
<b>Capital Expenditure</b>		<b>146,400,000</b>	<b>121,810,000</b>	<b>66,454,825</b>	<b>79,945,175</b>	<b>55,355,175</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>146,400,000</b>	<b>121,810,000</b>	<b>66,454,825</b>	<b>79,945,175</b>	<b>55,355,175</b>
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
<b>Vote 5-2: Mauritius Fire and Rescue Service - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Vote 5-2: Mauritius Fire and Rescue Service</b>		<b>669,000,000</b>	<b>669,000,000</b>	<b>605,235,566</b>	<b>63,764,434</b>	<b>63,764,434</b>
<b>Total - Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands</b>		<b>5,308,000,000</b>	<b>5,308,000,000</b>	<b>5,035,423,101</b>	<b>272,576,899</b>	<b>272,576,899</b>
<b>Vote 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade</b>						
<b>Sub-Head 6-101: General</b>						
<b>Recurrent Expenditure</b>		<b>77,000,000</b>	<b>78,300,000</b>	<b>74,207,291</b>	<b>2,792,709</b>	<b>4,092,709</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>1,729,032</b>	<b>670,968</b>	<b>670,968</b>
20100	Annual Allowance	2,400,000	2,400,000	1,729,032	670,968	670,968
<b>21</b>	<b>Compensation of Employees</b>	<b>59,600,000</b>	<b>60,900,000</b>	<b>60,211,697</b>	<b>(611,697)</b>	<b>688,303</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>12,266,561</b>	<b>2,733,439</b>	<b>2,733,439</b>
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
<b>Total - Sub-Head 6-101: General</b>		<b>77,000,000</b>	<b>78,300,000</b>	<b>74,207,291</b>	<b>2,792,709</b>	<b>4,092,709</b>

## 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
<b>Sub-Head 6-102: Foreign Relations and Regional Integration</b>						
<b>Recurrent Expenditure</b>		<b>1,035,500,000</b>	<b>1,037,800,000</b>	<b>972,126,283</b>	<b>63,373,717</b>	<b>65,673,717</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>455,620,000</b>	<b>432,235,000</b>	<b>418,785,659</b>	<b>36,834,341</b>	<b>13,449,341</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>289,600,000</b>	<b>311,685,000</b>	<b>285,174,175</b>	<b>4,425,825</b>	<b>26,510,825</b>
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
<b>26</b>	<b>Grants</b>	<b>290,280,000</b>	<b>293,880,000</b>	<b>268,166,448</b>	<b>22,113,552</b>	<b>25,713,552</b>
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
<b>Sub-Head 6-102: Foreign Relations and Regional Integration - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
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
<b>Capital Expenditure</b>		<b>158,500,000</b>	<b>162,000,000</b>	<b>72,694,706</b>	<b>85,805,294</b>	<b>89,305,294</b>
<b>26</b>	<b>Grants</b>	-	<b>3,500,000</b>	<b>3,406,000</b>	<b>(3,406,000)</b>	<b>94,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>158,500,000</b>	<b>158,500,000</b>	<b>69,288,706</b>	<b>89,211,294</b>	<b>89,211,294</b>
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
<b>Total - Sub-Head 6-102: Foreign Relations and Regional Integration</b>		<b>1,194,000,000</b>	<b>1,199,800,000</b>	<b>1,044,820,989</b>	<b>149,179,011</b>	<b>154,979,011</b>

## 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
<b>Sub-Head 6-103: International Trade</b>						
<b>Recurrent Expenditure</b>		<b>113,000,000</b>	<b>113,000,000</b>	<b>55,323,436</b>	<b>57,676,564</b>	<b>57,676,564</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,320,000</b>	<b>33,300,000</b>	<b>32,333,344</b>	<b>986,656</b>	<b>966,656</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>77,160,000</b>	<b>77,180,000</b>	<b>20,877,483</b>	<b>56,282,517</b>	<b>56,302,517</b>
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
<b>26</b>	<b>Grants</b>	<b>2,520,000</b>	<b>2,520,000</b>	<b>2,112,610</b>	<b>407,390</b>	<b>407,390</b>
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
<b>Capital Expenditure</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>220,000</b>	<b>10,780,000</b>	<b>10,780,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>220,000</b>	<b>10,780,000</b>	<b>10,780,000</b>
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
<b>Total - Sub-Head 6-103: International Trade</b>		<b>124,000,000</b>	<b>124,000,000</b>	<b>55,543,436</b>	<b>68,456,564</b>	<b>68,456,564</b>
<b>Total - Vote 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade</b>		<b>1,395,000,000</b>	<b>1,402,100,000</b>	<b>1,174,571,716</b>	<b>220,428,284</b>	<b>227,528,284</b>



## 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
<b>Vote 7-1: Ministry of Technology, Communication and Innovation</b>						
<b>Sub-Head 7-101: General</b>						
<b>Recurrent Expenditure</b>		<b>420,500,000</b>	<b>420,500,000</b>	<b>304,800,203</b>	<b>115,699,797</b>	<b>115,699,797</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>71,485,000</b>	<b>71,485,000</b>	<b>62,872,081</b>	<b>8,612,919</b>	<b>8,612,919</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>135,065,000</b>	<b>135,093,500</b>	<b>110,053,668</b>	<b>25,011,332</b>	<b>25,039,832</b>
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
<b>26</b>	<b>Grants</b>	<b>141,550,000</b>	<b>141,521,500</b>	<b>108,098,606</b>	<b>33,451,394</b>	<b>33,422,894</b>
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
<b>Sub-Head 7-101: General - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>21,375,848</b>	<b>48,624,152</b>	<b>48,624,152</b>
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
<b>Capital Expenditure</b>		<b>169,500,000</b>	<b>169,500,000</b>	<b>73,922,372</b>	<b>95,577,628</b>	<b>95,577,628</b>
<b>26</b>	<b>Grants</b>	<b>103,150,000</b>	<b>103,150,000</b>	<b>40,018,368</b>	<b>63,131,632</b>	<b>63,131,632</b>
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	41,550,000	41,550,000	6,902,656	34,647,344	34,647,344
	(a) Software and Other Equipment	1,550,000	1,550,000	202,500	1,347,500	1,347,500
	(b) Anti Cyber Threat Monitoring System - CERT MU	40,000,000	40,000,000	6,700,156	33,299,844	33,299,844
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>66,350,000</b>	<b>66,350,000</b>	<b>33,904,003</b>	<b>32,445,997</b>	<b>32,445,997</b>
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
<b>Sub-Head 7-101: General - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 7-101: General</b>		<b>590,000,000</b>	<b>590,000,000</b>	<b>378,722,574</b>	<b>211,277,426</b>	<b>211,277,426</b>
<b>Sub-Head 7-102: Central Informatics Bureau</b>						
<b>Recurrent Expenditure</b>		<b>194,300,000</b>	<b>194,300,000</b>	<b>148,180,557</b>	<b>46,119,443</b>	<b>46,119,443</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>43,970,000</b>	<b>43,970,000</b>	<b>42,003,371</b>	<b>1,966,629</b>	<b>1,966,629</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>150,330,000</b>	<b>150,330,000</b>	<b>106,177,186</b>	<b>44,152,814</b>	<b>44,152,814</b>
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
<b>Capital Expenditure</b>		<b>56,000,000</b>	<b>56,000,000</b>	<b>2,500,000</b>	<b>53,500,000</b>	<b>53,500,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>56,000,000</b>	<b>56,000,000</b>	<b>2,500,000</b>	<b>53,500,000</b>	<b>53,500,000</b>
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
<b>Sub-Head 7-102: Central Informatics Bureau - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 7-102: Central Informatics Bureau</b>		<b>250,300,000</b>	<b>250,300,000</b>	<b>150,680,557</b>	<b>99,619,443</b>	<b>99,619,443</b>
<b>Sub-Head 7-103: Central Information Systems Division</b>						
<b>Recurrent Expenditure</b>		<b>110,900,000</b>	<b>110,900,000</b>	<b>93,616,963</b>	<b>17,283,037</b>	<b>17,283,037</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>104,335,000</b>	<b>103,870,000</b>	<b>87,394,656</b>	<b>16,940,344</b>	<b>16,475,344</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,565,000</b>	<b>7,030,000</b>	<b>6,222,307</b>	<b>342,693</b>	<b>807,693</b>
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
<b>Capital Expenditure</b>		<b>6,800,000</b>	<b>6,800,000</b>	<b>6,245,316</b>	<b>554,684</b>	<b>554,684</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,245,316</b>	<b>554,684</b>	<b>554,684</b>
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
<b>Total - Sub-Head 7-103: Central Information Systems Division</b>		<b>117,700,000</b>	<b>117,700,000</b>	<b>99,862,279</b>	<b>17,837,721</b>	<b>17,837,721</b>
<b>Total - Vote 7-1: Ministry of Technology, Communication and Innovation</b>		<b>958,000,000</b>	<b>958,000,000</b>	<b>629,265,410</b>	<b>328,734,590</b>	<b>328,734,590</b>

## 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
<b>Ministry of Public Infrastructure and Land Transport</b>						
<b>Vote 8-1: Public Infrastructure</b>						
<b>Sub-Head 8-101: General</b>						
<b>Recurrent Expenditure</b>		<b>138,145,000</b>	<b>138,145,000</b>	<b>118,584,244</b>	<b>19,560,756</b>	<b>19,560,756</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>86,095,000</b>	<b>80,275,000</b>	<b>78,649,623</b>	<b>7,445,377</b>	<b>1,625,377</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>36,600,000</b>	<b>42,420,000</b>	<b>37,514,621</b>	<b>(914,621)</b>	<b>4,905,379</b>
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
<b>26</b>	<b>Grants</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>	<b>13,000,000</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>50,000</b>	<b>50,000</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
27210	Social Assistance Benefits in Cash	50,000	50,000	20,000	30,000	30,000
<b>Capital Expenditure</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>686,267</b>	<b>1,013,733</b>	<b>1,013,733</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>686,267</b>	<b>1,013,733</b>	<b>1,013,733</b>
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
<b>Sub-Head 8-101: General - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 8-101: General</b>		<b>139,845,000</b>	<b>139,845,000</b>	<b>119,270,511</b>	<b>20,574,489</b>	<b>20,574,489</b>
<b>Sub-Head 8-102: Public Infrastructure Division</b>						
<b>Recurrent Expenditure</b>		<b>408,275,000</b>	<b>404,618,500</b>	<b>352,914,515</b>	<b>55,360,485</b>	<b>51,703,985</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>371,775,000</b>	<b>367,700,500</b>	<b>324,875,147</b>	<b>46,899,853</b>	<b>42,825,353</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>36,500,000</b>	<b>36,918,000</b>	<b>28,039,368</b>	<b>8,460,632</b>	<b>8,878,632</b>
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
<b>Capital Expenditure</b>		<b>112,600,000</b>	<b>116,256,500</b>	<b>43,950,503</b>	<b>68,649,497</b>	<b>72,305,997</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>112,600,000</b>	<b>116,256,500</b>	<b>43,950,503</b>	<b>68,649,497</b>	<b>72,305,997</b>
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
<b>Sub-Head 8-102: Public Infrastructure Division - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 8-102: Public Infrastructure Division</b>		<b>520,875,000</b>	<b>520,875,000</b>	<b>396,865,018</b>	<b>124,009,982</b>	<b>124,009,982</b>
<b>Sub-Head 8-103: Road Construction and Maintenance</b>						
<b>Recurrent Expenditure</b>		<b>158,300,000</b>	<b>157,123,500</b>	<b>134,878,622</b>	<b>23,421,378</b>	<b>22,244,878</b>
<b>22</b>	<b>Goods and Services</b>	<b>10,300,000</b>	<b>9,123,500</b>	<b>730,204</b>	<b>9,569,796</b>	<b>8,393,296</b>
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
<b>26</b>	<b>Grants</b>	<b>148,000,000</b>	<b>148,000,000</b>	<b>134,148,418</b>	<b>13,851,582</b>	<b>13,851,582</b>
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
<b>Capital Expenditure</b>		<b>2,985,600,000</b>	<b>2,986,776,500</b>	<b>2,384,283,801</b>	<b>601,316,199</b>	<b>602,492,699</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,985,600,000</b>	<b>2,986,776,500</b>	<b>2,384,283,801</b>	<b>601,316,199</b>	<b>602,492,699</b>
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
<b>Sub-Head 8-103: Road Construction and Maintenance - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(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
<b>Total - Sub-Head 8-103: Road Construction and Maintenance</b>		<b>3,143,900,000</b>	<b>3,143,900,000</b>	<b>2,519,162,423</b>	<b>624,737,577</b>	<b>624,737,577</b>
<b>Sub-Head 8-104: Electrical Services Division</b>						
<b>Recurrent Expenditure</b>		<b>107,080,000</b>	<b>107,080,000</b>	<b>93,849,128</b>	<b>13,230,872</b>	<b>13,230,872</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>96,340,000</b>	<b>95,701,620</b>	<b>84,520,441</b>	<b>11,819,559</b>	<b>11,181,179</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>10,740,000</b>	<b>11,378,380</b>	<b>9,328,688</b>	<b>1,411,312</b>	<b>2,049,692</b>
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
<b>Sub-Head 8-104: Electrical Services Division - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>4,300,000</b>	<b>4,300,000</b>	<b>3,066,009</b>	<b>1,233,991</b>	<b>1,233,991</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>3,066,009</b>	<b>1,233,991</b>	<b>1,233,991</b>
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
<b>Total - Sub-Head 8-104: Electrical Services Division</b>		<b>111,380,000</b>	<b>111,380,000</b>	<b>96,915,138</b>	<b>14,464,862</b>	<b>14,464,862</b>
<b>Total - Vote 8-1: Public Infrastructure</b>		<b>3,916,000,000</b>	<b>3,916,000,000</b>	<b>3,132,213,089</b>	<b>783,786,911</b>	<b>783,786,911</b>
<b>Vote 8-2: Land Transport</b>						
<b>Sub-Head 8-201: General</b>						
<b>Recurrent Expenditure</b>		<b>227,040,800</b>	<b>229,342,800</b>	<b>219,417,045</b>	<b>7,623,755</b>	<b>9,925,755</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,270,800</b>	<b>32,602,180</b>	<b>31,649,239</b>	<b>1,621,561</b>	<b>952,941</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>193,580,000</b>	<b>196,490,620</b>	<b>187,598,068</b>	<b>5,981,932</b>	<b>8,892,552</b>
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
<b>Sub-Head 8-201: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>120,000</b>	<b>180,000</b>	<b>119,738</b>	<b>262</b>	<b>60,262</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>28</b>	<b>Other Expense</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>
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
<b>Total - Sub-Head 8-201: General</b>		<b>227,040,800</b>	<b>229,342,800</b>	<b>219,417,045</b>	<b>7,623,755</b>	<b>9,925,755</b>
<b>Sub-Head 8-202: Traffic Management and Road Safety</b>						
<b>Recurrent Expenditure</b>		<b>203,429,600</b>	<b>201,127,600</b>	<b>153,961,561</b>	<b>49,468,039</b>	<b>47,166,039</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>55,099,600</b>	<b>51,417,600</b>	<b>48,944,812</b>	<b>6,154,788</b>	<b>2,472,788</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>148,320,000</b>	<b>149,700,000</b>	<b>105,016,749</b>	<b>43,303,251</b>	<b>44,683,251</b>
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
<b>Sub-Head 8-202: Traffic Management and Road Safety - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>Capital Expenditure</b>		<b>281,600,000</b>	<b>281,600,000</b>	<b>244,977,938</b>	<b>36,622,062</b>	<b>36,622,062</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>281,600,000</b>	<b>281,600,000</b>	<b>244,977,938</b>	<b>36,622,062</b>	<b>36,622,062</b>
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	-	-
<b>Total - Sub-Head 8-202: Traffic Management and Road Safety</b>		<b>485,029,600</b>	<b>482,727,600</b>	<b>398,939,499</b>	<b>86,090,101</b>	<b>83,788,101</b>

## 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
<b>Sub-Head 8-203: National Transport Authority</b>						
<b>Recurrent Expenditure</b>		<b>1,574,529,600</b>	<b>1,574,529,600</b>	<b>1,479,183,488</b>	<b>95,346,112</b>	<b>95,346,112</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>135,359,600</b>	<b>134,974,600</b>	<b>116,797,039</b>	<b>18,562,561</b>	<b>18,177,561</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>83,160,000</b>	<b>83,545,000</b>	<b>65,393,108</b>	<b>17,766,892</b>	<b>18,151,892</b>
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
	of which					
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
	of which					
22900013	Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	3,446,360	1,553,640	1,553,640
<b>25</b>	<b>Subsidies</b>	<b>1,356,000,000</b>	<b>1,356,000,000</b>	<b>1,296,993,341</b>	<b>59,006,659</b>	<b>59,006,659</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>Capital Expenditure</b>		<b>48,400,000</b>	<b>48,400,000</b>	<b>19,470,994</b>	<b>28,929,006</b>	<b>28,929,006</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,400,000</b>	<b>48,400,000</b>	<b>19,470,994</b>	<b>28,929,006</b>	<b>28,929,006</b>
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
	of which					
	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
<b>Sub-Head 8-203: National Transport Authority - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 8-203: National Transport Authority</b>		<b>1,622,929,600</b>	<b>1,622,929,600</b>	<b>1,498,654,482</b>	<b>124,275,118</b>	<b>124,275,118</b>
<b>Total - Vote 8-2: Land Transport</b>		<b>2,335,000,000</b>	<b>2,335,000,000</b>	<b>2,117,011,026</b>	<b>217,988,974</b>	<b>217,988,974</b>
<b>Total - Ministry of Public Infrastructure and Land Transport</b>		<b>6,251,000,000</b>	<b>6,251,000,000</b>	<b>5,249,224,115</b>	<b>1,001,775,885</b>	<b>1,001,775,885</b>
<b>Vote 9-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research</b>						
<b>Sub-Head 9-101: General</b>						
<b>Recurrent Expenditure</b>		<b>327,800,000</b>	<b>331,200,000</b>	<b>290,977,750</b>	<b>36,822,250</b>	<b>40,222,250</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>158,440,000</b>	<b>159,782,500</b>	<b>154,188,267</b>	<b>4,251,733</b>	<b>5,594,233</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>105,665,000</b>	<b>107,722,500</b>	<b>92,526,928</b>	<b>13,138,072</b>	<b>15,195,572</b>
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
<b>Sub-Head 9-101: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>61,085,000</b>	<b>61,085,000</b>	<b>41,845,843</b>	<b>19,239,157</b>	<b>19,239,157</b>
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
<b>28</b>	<b>Other Expense</b>	<b>210,000</b>	<b>210,000</b>	<b>16,712</b>	<b>193,288</b>	<b>193,288</b>
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
<b>Capital Expenditure</b>		<b>241,000,000</b>	<b>241,407,500</b>	<b>143,520,383</b>	<b>97,479,617</b>	<b>97,887,117</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>241,000,000</b>	<b>241,407,500</b>	<b>143,520,383</b>	<b>97,479,617</b>	<b>97,887,117</b>
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
<b>Nine Year Continuous Basic Education</b>						
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
<b>Total - Sub-Head 9-101: General</b>		<b>568,800,000</b>	<b>572,607,500</b>	<b>434,498,133</b>	<b>134,301,867</b>	<b>138,109,367</b>
<b>Sub-Head 9-102: Pre-Primary Education</b>						
<b>Recurrent Expenditure</b>		<b>267,600,000</b>	<b>267,600,000</b>	<b>259,631,762</b>	<b>7,968,238</b>	<b>7,968,238</b>
<b>26</b>	<b>Grants</b>	<b>267,600,000</b>	<b>267,600,000</b>	<b>259,631,762</b>	<b>7,968,238</b>	<b>7,968,238</b>
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	267,600,000	267,600,000	259,631,762	7,968,238	7,968,238
	(a) Administrative Costs	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
<b>Sub-Head 9-102: Pre-Primary Education - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
	(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
<b>Capital Expenditure</b>		<b>15,300,000</b>	<b>16,450,000</b>	<b>11,375,490</b>	<b>3,924,510</b>	<b>5,074,510</b>
<b>26</b>	<b>Capital Grants</b>	<b>10,800,000</b>	<b>11,950,000</b>	<b>11,375,490</b>	<b>(575,490)</b>	<b>574,510</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,500,000</b>	<b>4,500,000</b>	-	<b>4,500,000</b>	<b>4,500,000</b>
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
<b>Total - Sub-Head 9-102: Pre-Primary Education</b>		<b>282,900,000</b>	<b>284,050,000</b>	<b>271,007,252</b>	<b>11,892,748</b>	<b>13,042,748</b>
<b>Sub-Head 9-103: Primary Education</b>						
<b>Recurrent Expenditure</b>		<b>4,031,800,000</b>	<b>4,047,500,000</b>	<b>3,853,593,511</b>	<b>178,206,489</b>	<b>193,906,489</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,857,598,000</b>	<b>2,854,483,000</b>	<b>2,701,305,755</b>	<b>156,292,245</b>	<b>153,177,245</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>329,944,000</b>	<b>352,059,000</b>	<b>316,565,782</b>	<b>13,378,218</b>	<b>35,493,218</b>
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
<b>Sub-Head 9-103: Primary Education - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22900935	Summer/Winter School Programme	5,000,000	5,300,000	4,977,118	22,882	322,882
<b>26</b>	<b>Grants</b>	<b>97,600,000</b>	<b>97,600,000</b>	<b>97,064,989</b>	<b>535,011</b>	<b>535,011</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>746,658,000</b>	<b>743,358,000</b>	<b>738,656,985</b>	<b>8,001,015</b>	<b>4,701,015</b>
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
<b>Capital Expenditure</b>		<b>549,800,000</b>	<b>545,220,442</b>	<b>359,023,344</b>	<b>190,776,656</b>	<b>186,197,098</b>
<b>26</b>	<b>Grants</b>	<b>800,000</b>	<b>800,000</b>	<b>792,884</b>	<b>7,116</b>	<b>7,116</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>549,000,000</b>	<b>544,420,442</b>	<b>358,230,461</b>	<b>190,769,539</b>	<b>186,189,981</b>
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
<b>Sub-Head 9-103: Primary Education - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(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
<b>Total - Sub-Head 9-103: Primary Education</b>		<b>4,581,600,000</b>	<b>4,592,720,442</b>	<b>4,212,616,856</b>	<b>368,983,144</b>	<b>380,103,586</b>
<b>Sub-Head 9-104: Secondary Education</b>						
<b>Recurrent Expenditure</b>		<b>8,723,100,000</b>	<b>8,743,100,000</b>	<b>8,670,361,669</b>	<b>52,738,331</b>	<b>72,738,331</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,894,662,000</b>	<b>2,875,277,000</b>	<b>2,818,705,822</b>	<b>75,956,178</b>	<b>56,571,178</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>172,143,000</b>	<b>190,528,000</b>	<b>175,411,780</b>	<b>(3,268,780)</b>	<b>15,116,220</b>
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
<b>26</b>	<b>Grants</b>	<b>5,345,400,000</b>	<b>5,366,400,000</b>	<b>5,365,643,878</b>	<b>(20,243,878)</b>	<b>756,122</b>
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
<b>Sub-Head 9-104: Secondary Education - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
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	-	-
<b>27</b>	<b>Social Benefits</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	-	-
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>10,895,000</b>	<b>10,895,000</b>	<b>10,600,189</b>	<b>294,811</b>	<b>294,811</b>
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	-	-
<b>Capital Expenditure</b>		<b>424,000,000</b>	<b>296,047,757</b>	<b>162,946,666</b>	<b>261,053,334</b>	<b>133,101,091</b>
<b>26</b>	<b>Grants</b>	<b>22,900,000</b>	<b>22,900,000</b>	<b>17,056,320</b>	<b>5,843,680</b>	<b>5,843,680</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>401,100,000</b>	<b>273,147,757</b>	<b>145,890,346</b>	<b>255,209,654</b>	<b>127,257,411</b>
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
<b>Sub-Head 9-104: Secondary Education - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(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
<b>Total - Sub-Head 9-104: Secondary Education</b>		<b>9,147,100,000</b>	<b>9,039,147,757</b>	<b>8,833,308,334</b>	<b>313,791,666</b>	<b>205,839,423</b>
<b>Sub-Head 9-105: Technical and Vocational Education and Training</b>						
<b>Recurrent Expenditure</b>		<b>500,000,000</b>	<b>488,000,000</b>	<b>487,886,681</b>	<b>12,113,319</b>	<b>113,319</b>
<b>26</b>	<b>Grants</b>	<b>500,000,000</b>	<b>488,000,000</b>	<b>487,886,681</b>	<b>12,113,319</b>	<b>113,319</b>
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
<b>Capital Expenditure</b>		<b>31,200,000</b>	<b>12,200,000</b>	<b>3,920,700</b>	<b>27,279,300</b>	<b>8,279,300</b>
<b>26</b>	<b>Grants</b>	<b>31,200,000</b>	<b>12,200,000</b>	<b>3,920,700</b>	<b>27,279,300</b>	<b>8,279,300</b>
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
<b>Total - Sub-Head 9-105: Technical and Vocational Education and Training</b>		<b>531,200,000</b>	<b>500,200,000</b>	<b>491,807,381</b>	<b>39,392,619</b>	<b>8,392,619</b>
<b>Sub-Head 9-106: Special Education Needs</b>						
<b>Recurrent Expenditure</b>		<b>179,200,000</b>	<b>179,200,000</b>	<b>154,659,193</b>	<b>24,540,807</b>	<b>24,540,807</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,575,000</b>	<b>31,575,000</b>	<b>31,556,925</b>	<b>18,075</b>	<b>18,075</b>
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
<b>Sub-Head 9-106: Special Education Needs - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>2,425,000</b>	<b>2,425,000</b>	<b>1,145,336</b>	<b>1,279,664</b>	<b>1,279,664</b>
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
<b>26</b>	<b>Grants</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	<b>10,000,000</b>	<b>10,000,000</b>
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
<b>28</b>	<b>Other Expense</b>	<b>135,200,000</b>	<b>135,200,000</b>	<b>121,956,932</b>	<b>13,243,068</b>	<b>13,243,068</b>
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	-	-
<b>Capital Expenditure</b>		<b>24,300,000</b>	<b>20,761,801</b>	<b>9,269,488</b>	<b>15,030,512</b>	<b>11,492,313</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>24,300,000</b>	<b>20,761,801</b>	<b>9,269,488</b>	<b>15,030,512</b>	<b>11,492,313</b>
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
<b>Total - Sub-Head 9-106: Special Education Needs</b>		<b>203,500,000</b>	<b>199,961,801</b>	<b>163,928,681</b>	<b>39,571,319</b>	<b>36,033,120</b>
<b>Sub-Head 9-107: Human Resource Development</b>						
<b>Recurrent Expenditure</b>		<b>539,700,000</b>	<b>539,700,000</b>	<b>464,184,036</b>	<b>75,515,964</b>	<b>75,515,964</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,848,000</b>	<b>3,848,000</b>	<b>3,559,460</b>	<b>288,540</b>	<b>288,540</b>
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
<b>Sub-Head 9-107: Human Resource Development - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>768,510</b>	<b>333,490</b>	<b>333,490</b>
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
<b>26</b>	<b>Grants</b>	<b>272,000,000</b>	<b>272,000,000</b>	<b>269,914,691</b>	<b>2,085,309</b>	<b>2,085,309</b>
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
<b>28</b>	<b>Other Expense</b>	<b>262,750,000</b>	<b>262,750,000</b>	<b>189,941,375</b>	<b>72,808,625</b>	<b>72,808,625</b>
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
<b>Capital Expenditure</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>6,239,359</b>	<b>5,760,641</b>	<b>5,760,641</b>
<b>26</b>	<b>Grants</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>6,239,359</b>	<b>5,760,641</b>	<b>5,760,641</b>
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
<b>Total - Sub-Head 9-107: Human Resource Development</b>		<b>551,700,000</b>	<b>551,700,000</b>	<b>470,423,396</b>	<b>81,276,605</b>	<b>81,276,605</b>
<b>Sub-Head 9-108: Tertiary Education</b>						
<b>Recurrent Expenditure</b>		<b>1,228,500,000</b>	<b>1,361,912,500</b>	<b>1,303,741,958</b>	<b>(75,241,958)</b>	<b>58,170,542</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>22,802,000</b>	<b>22,802,000</b>	<b>19,026,804</b>	<b>3,775,196</b>	<b>3,775,196</b>
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
<b>Sub-Head 9-108: Tertiary Education - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>23,078,000</b>	<b>23,033,000</b>	<b>3,075,405</b>	<b>20,002,595</b>	<b>19,957,595</b>
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
<b>26</b>	<b>Grants</b>	<b>1,182,620,000</b>	<b>1,316,077,500</b>	<b>1,281,639,749</b>	<b>(99,019,749)</b>	<b>34,437,751</b>
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
<b>Sub-Head 9-108: Tertiary Education - continued</b>						
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
<b>Capital Expenditure</b>		<b>141,700,000</b>	<b>134,700,000</b>	<b>98,980,554</b>	<b>42,719,446</b>	<b>35,719,446</b>
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 (a) Acquisition of Exhibits & Equipment (b) Construction of Planetarium at Reduit (c) Upgrading of Electrical Network	5,800,000 2,800,000 2,000,000 1,000,000	5,800,000 2,800,000 2,000,000 1,000,000	2,088,474 1,627,709 - 460,764	3,711,526 1,172,291 2,000,000 539,236	3,711,526 1,172,291 2,000,000 539,236
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 4,080,000	16,942,570 4,080,000	16,935,653 2,438,575	(7,855,653) 1,641,425	6,917 1,641,425
	(e) Mahatma Gandhi Institute (Tertiary)	4,500,000	4,500,000	2,005,311	2,494,689	2,494,689
	(f) Rabindranath Tagore Institute	1,000,000	1,000,000	1,000,000	-	-
	(g) Open University of Mauritius	5,000,000	5,000,000	5,000,000	-	-
	(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
<b>Total - Sub-Head 9-108: Tertiary Education</b>		<b>1,370,200,000</b>	<b>1,496,612,500</b>	<b>1,402,722,512</b>	<b>(32,522,512)</b>	<b>93,889,988</b>
<b>Total - Vote 9-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research</b>		<b>17,237,000,000</b>	<b>17,237,000,000</b>	<b>16,280,312,545</b>	<b>956,687,455</b>	<b>956,687,455</b>
<b>Vote 10-1: Ministry of Tourism</b>						
<b>Recurrent Expenditure</b>		<b>694,500,000</b>	<b>692,500,000</b>	<b>675,211,020</b>	<b>19,288,980</b>	<b>17,288,980</b>
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
<b>Vote 10-1: Ministry of Tourism - continued</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>42,153,000</b>	<b>39,593,000</b>	<b>36,194,415</b>	<b>5,958,585</b>	<b>3,398,585</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,611,000</b>	<b>22,136,000</b>	<b>19,182,224</b>	<b>2,428,776</b>	<b>2,953,776</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>628,336,000</b>	<b>628,371,000</b>	<b>617,434,382</b>	<b>10,901,618</b>	<b>10,936,618</b>
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
<b>Capital Expenditure</b>		<b>19,500,000</b>	<b>21,500,000</b>	<b>14,601,082</b>	<b>4,898,918</b>	<b>6,898,918</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,500,000</b>	<b>21,500,000</b>	<b>14,601,082</b>	<b>4,898,918</b>	<b>6,898,918</b>
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
<b>Vote 10-1: Ministry of Tourism - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Vote 10-1: Ministry of Tourism</b>		<b>714,000,000</b>	<b>714,000,000</b>	<b>689,812,102</b>	<b>24,187,898</b>	<b>24,187,898</b>
<b>Vote 11-1: Ministry of Health and Quality of Life</b>						
<b>Sub-Head 11-101: General</b>						
<b>Recurrent Expenditure</b>		<b>437,000,000</b>	<b>430,700,000</b>	<b>412,366,808</b>	<b>24,633,192</b>	<b>18,333,192</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>271,447,000</b>	<b>238,747,000</b>	<b>237,080,199</b>	<b>34,366,801</b>	<b>1,666,801</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>77,195,000</b>	<b>88,595,000</b>	<b>81,704,841</b>	<b>(4,509,841)</b>	<b>6,890,159</b>
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
<b>Sub-Head 11-101: General - continued</b>						
<b>26</b>	<b>Grants</b>	<b>29,850,000</b>	<b>29,850,000</b>	<b>26,815,818</b>	<b>3,034,182</b>	<b>3,034,182</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>50,000,000</b>	<b>65,000,000</b>	<b>60,257,849</b>	<b>(10,257,849)</b>	<b>4,742,151</b>
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
<b>28</b>	<b>Other Expense</b>	<b>6,108,000</b>	<b>6,108,000</b>	<b>4,108,100</b>	<b>1,999,900</b>	<b>1,999,900</b>
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
<b>Capital Expenditure</b>		<b>11,000,000</b>	<b>9,500,000</b>	<b>6,759,192</b>	<b>4,240,808</b>	<b>2,740,808</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000,000</b>	<b>9,500,000</b>	<b>6,759,192</b>	<b>4,240,808</b>	<b>2,740,808</b>
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
<b>Total - Sub-Head 11-101: General</b>		<b>448,000,000</b>	<b>440,200,000</b>	<b>419,126,000</b>	<b>28,874,000</b>	<b>21,074,000</b>

## 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
<b>Sub-Head 11-102: Hospital and Specialised Services</b>						
<b>Recurrent Expenditure</b>		<b>8,917,000,000</b>	<b>9,502,700,000</b>	<b>9,453,390,822</b>	<b>(536,390,822)</b>	<b>49,309,178</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>5,929,315,000</b>	<b>6,358,515,000</b>	<b>6,350,330,489</b>	<b>(421,015,489)</b>	<b>8,184,511</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,722,685,000</b>	<b>2,879,185,000</b>	<b>2,838,060,333</b>	<b>(115,375,333)</b>	<b>41,124,667</b>
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
<b>Sub-Head 11-102: Hospital and Specialised Services - continued</b>						
<b>26</b>	<b>Grants</b>	<b>265,000,000</b>	<b>265,000,000</b>	<b>265,000,000</b>	-	-
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	-	-
<b>Capital Expenditure</b>		<b>1,532,500,000</b>	<b>1,056,000,000</b>	<b>895,405,047</b>	<b>637,094,953</b>	<b>160,594,953</b>
<b>26</b>	<b>Grants</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>1,000,000</b>	<b>1,000,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,531,500,000</b>	<b>1,055,000,000</b>	<b>895,405,047</b>	<b>636,094,953</b>	<b>159,594,953</b>
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
<b>Total - Sub-Head 11-102: Hospital and Specialised Services</b>		<b>10,449,500,000</b>	<b>10,558,700,000</b>	<b>10,348,795,868</b>	<b>100,704,132</b>	<b>209,904,132</b>
<b>Sub-Head 11-103: Primary Health Care and Public Health</b>						
<b>Recurrent Expenditure</b>		<b>1,010,900,000</b>	<b>943,500,000</b>	<b>931,632,475</b>	<b>79,267,525</b>	<b>11,867,525</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>817,024,000</b>	<b>748,524,000</b>	<b>745,458,771</b>	<b>71,565,229</b>	<b>3,065,229</b>
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
<b>Sub-Head 11-103: Primary Health Care and Public Health - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>187,390,000</b>	<b>188,490,000</b>	<b>179,846,204</b>	<b>7,543,796</b>	<b>8,643,796</b>
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
<b>28</b>	<b>Other Expense</b>	<b>6,486,000</b>	<b>6,486,000</b>	<b>6,327,500</b>	<b>158,500</b>	<b>158,500</b>
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	-	-
<b>Capital Expenditure</b>		<b>122,000,000</b>	<b>119,500,000</b>	<b>77,433,039</b>	<b>44,566,961</b>	<b>42,066,961</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>122,000,000</b>	<b>119,500,000</b>	<b>77,433,039</b>	<b>44,566,961</b>	<b>42,066,961</b>
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
<b>Sub-Head 11-103: Primary Health Care and Public Health - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 11-103: Primary Health Care and Public Health</b>		<b>1,132,900,000</b>	<b>1,063,000,000</b>	<b>1,009,065,514</b>	<b>123,834,486</b>	<b>53,934,486</b>
<b>Sub-Head 11-104: Treatment and Prevention of HIV and AIDS</b>						
<b>Recurrent Expenditure</b>		<b>109,100,000</b>	<b>92,600,000</b>	<b>77,585,653</b>	<b>31,514,347</b>	<b>15,014,347</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>32,386,000</b>	<b>28,291,000</b>	<b>27,766,302</b>	<b>4,619,698</b>	<b>524,698</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>75,401,000</b>	<b>62,996,000</b>	<b>49,031,851</b>	<b>26,369,149</b>	<b>13,964,149</b>
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
<b>Sub-Head 11-104: Treatment and Prevention of HIV and AIDS - continued</b>						
<b>28</b>	<b>Other Expense</b>	<b>1,313,000</b>	<b>1,313,000</b>	<b>787,500</b>	<b>525,500</b>	<b>525,500</b>
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
<b>Capital Expenditure</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
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
<b>Total - Sub-Head 11-104: Treatment and Prevention of HIV and AIDS</b>		<b>111,100,000</b>	<b>94,600,000</b>	<b>77,585,653</b>	<b>33,514,347</b>	<b>17,014,347</b>
<b>Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life</b>						
<b>Recurrent Expenditure</b>		<b>107,500,000</b>	<b>92,500,000</b>	<b>89,197,159</b>	<b>18,302,841</b>	<b>3,302,841</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>75,470,000</b>	<b>60,230,000</b>	<b>59,431,603</b>	<b>16,038,397</b>	<b>798,397</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>31,767,000</b>	<b>32,007,000</b>	<b>29,502,555</b>	<b>2,264,445</b>	<b>2,504,445</b>
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
<b>28</b>	<b>Other Expense</b>	<b>263,000</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Capital Expenditure</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>1,441,024</b>	<b>9,558,976</b>	<b>9,558,976</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>1,441,024</b>	<b>9,558,976</b>	<b>9,558,976</b>
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
<b>Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 11-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life</b>		<b>118,500,000</b>	<b>103,500,000</b>	<b>90,638,182</b>	<b>27,861,818</b>	<b>12,861,818</b>
<b>Total - Vote 11-1: Ministry of Health and Quality of Life</b>		<b>12,260,000,000</b>	<b>12,260,000,000</b>	<b>11,945,211,218</b>	<b>314,788,782</b>	<b>314,788,782</b>
<b>Vote 12-1: Ministry of Arts and Culture</b>						
<b>Sub-Head 12-101: General</b>						
<b>Recurrent Expenditure</b>		<b>29,800,000</b>	<b>27,760,000</b>	<b>26,573,924</b>	<b>3,226,076</b>	<b>1,186,076</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>25,205,000</b>	<b>22,885,000</b>	<b>22,267,165</b>	<b>2,937,835</b>	<b>617,835</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>2,195,000</b>	<b>2,475,000</b>	<b>1,906,759</b>	<b>288,241</b>	<b>568,241</b>
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
<b>Total - Sub-Head 12-101: General</b>		<b>29,800,000</b>	<b>27,760,000</b>	<b>26,573,924</b>	<b>3,226,076</b>	<b>1,186,076</b>
<b>Sub-Head 12-102: Promotion of Arts and Culture</b>						
<b>Recurrent Expenditure</b>		<b>257,700,000</b>	<b>254,424,999</b>	<b>233,768,974</b>	<b>23,931,026</b>	<b>20,656,025</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>90,218,000</b>	<b>81,287,999</b>	<b>77,998,464</b>	<b>12,219,536</b>	<b>3,289,535</b>
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
<b>Sub-Head 12-102: Promotion of Arts and Culture - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>58,565,000</b>	<b>64,220,000</b>	<b>55,072,246</b>	<b>3,492,754</b>	<b>9,147,754</b>
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
<b>26</b>	<b>Grants</b>	<b>97,417,000</b>	<b>97,417,000</b>	<b>94,429,272</b>	<b>2,987,728</b>	<b>2,987,728</b>
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
<b>Sub-Head 12-102: Promotion of Arts and Culture - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>6,268,992</b>	<b>5,231,008</b>	<b>5,231,008</b>
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
<b>Capital Expenditure</b>		<b>34,200,000</b>	<b>34,200,000</b>	<b>14,802,120</b>	<b>19,397,880</b>	<b>19,397,880</b>
<b>26</b>	<b>Grants</b>	<b>7,550,000</b>	<b>7,550,000</b>	<b>3,931,658</b>	<b>3,618,342</b>	<b>3,618,342</b>
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	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>26,650,000</b>	<b>26,650,000</b>	<b>10,870,462</b>	<b>15,779,538</b>	<b>15,779,538</b>
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
<b>Sub-Head 12-102: Promotion of Arts and Culture - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 12-102: Promotion of Arts and Culture</b>		<b>291,900,000</b>	<b>288,624,999</b>	<b>248,571,093</b>	<b>43,328,907</b>	<b>40,053,906</b>
<b>Sub-Head 12-103: Preservation and Promotion of Heritage</b>						
<b>Recurrent Expenditure</b>		<b>144,000,000</b>	<b>149,315,000</b>	<b>136,657,173</b>	<b>7,342,827</b>	<b>12,657,827</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,602,000</b>	<b>17,300,000</b>	<b>14,595,658</b>	<b>3,006,342</b>	<b>2,704,342</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>20,730,000</b>	<b>26,343,000</b>	<b>22,626,800</b>	<b>(1,896,800)</b>	<b>3,716,200</b>
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
<b>Sub-Head 12-103: Preservation and Promotion of Heritage - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>105,618,000</b>	<b>105,622,000</b>	<b>99,422,715</b>	<b>6,195,285</b>	<b>6,199,285</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>12,000</b>	<b>38,000</b>	<b>38,000</b>
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
<b>Capital Expenditure</b>		<b>72,300,000</b>	<b>72,300,000</b>	<b>22,831,469</b>	<b>49,468,531</b>	<b>49,468,531</b>
<b>26</b>	<b>Grants</b>	<b>28,700,000</b>	<b>28,700,000</b>	<b>9,131,050</b>	<b>19,568,950</b>	<b>19,568,950</b>
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
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>43,600,000</b>	<b>43,600,000</b>	<b>13,700,419</b>	<b>29,899,581</b>	<b>29,899,581</b>
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
<b>Sub-Head 12-103: Preservation and Promotion of Heritage - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 12-103: Preservation and Promotion of Heritage</b>		<b>216,300,000</b>	<b>221,615,000</b>	<b>159,488,642</b>	<b>56,811,358</b>	<b>62,126,358</b>
<b>Total - Vote 12-1: Ministry of Arts and Culture</b>		<b>538,000,000</b>	<b>538,000,000</b>	<b>434,633,659</b>	<b>103,366,341</b>	<b>103,366,340</b>
<b>Ministry of Social Security, National Solidarity, and Environment and Sustainable Development</b>						
<b>Vote 13-1: Social Security and National Solidarity</b>						
<b>Sub-Head 13-101: General</b>						
<b>Recurrent Expenditure</b>		<b>108,300,000</b>	<b>108,300,000</b>	<b>98,803,756</b>	<b>9,496,244</b>	<b>9,496,244</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>81,720,000</b>	<b>80,445,000</b>	<b>73,639,057</b>	<b>8,080,943</b>	<b>6,805,943</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>24,180,000</b>	<b>25,455,000</b>	<b>22,764,698</b>	<b>1,415,302</b>	<b>2,690,302</b>
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
2290955	Gender Mainstreaming	200,000	200,000	195,811	4,189	4,189
<b>Total - Sub-Head 13-101: General</b>		<b>108,300,000</b>	<b>108,300,000</b>	<b>98,803,756</b>	<b>9,496,244</b>	<b>9,496,244</b>
<b>Sub-Head 13-102: Social Protection</b>						
<b>Recurrent Expenditure</b>		<b>1,384,100,000</b>	<b>1,384,100,000</b>	<b>1,223,287,936</b>	<b>160,812,064</b>	<b>160,812,064</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>178,365,000</b>	<b>171,840,000</b>	<b>162,202,017</b>	<b>16,162,983</b>	<b>9,637,983</b>
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
<b>Sub-Head 13-102: Social Protection - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>200,305,000</b>	<b>206,830,000</b>	<b>174,861,378</b>	<b>25,443,622</b>	<b>31,968,622</b>
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
<b>26</b>	<b>Grants</b>	<b>34,595,000</b>	<b>34,595,000</b>	<b>32,502,205</b>	<b>2,092,796</b>	<b>2,092,796</b>
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	-	-
<b>27</b>	<b>Social Benefits</b>	<b>910,400,000</b>	<b>910,400,000</b>	<b>797,007,829</b>	<b>113,392,171</b>	<b>113,392,171</b>
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
<b>Sub-Head 13-102: Social Protection - continued</b>						
<b>27</b>	<b>Social Benefits - contd.</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>60,435,000</b>	<b>60,435,000</b>	<b>56,714,508</b>	<b>3,720,492</b>	<b>3,720,492</b>
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
<b>Capital Expenditure</b>		<b>112,000,000</b>	<b>112,000,000</b>	<b>12,073,075</b>	<b>99,926,925</b>	<b>99,926,925</b>
<b>26</b>	<b>Grants</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units	400,000	400,000	400,000	-	-
26323093	Training and Employment of Disabled Persons Board	400,000	400,000	400,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>231,253</b>	<b>268,747</b>	<b>268,747</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>111,100,000</b>	<b>111,100,000</b>	<b>11,441,822</b>	<b>99,658,178</b>	<b>99,658,178</b>
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
<b>Total - Sub-Head 13-102: Social Protection</b>		<b>1,496,100,000</b>	<b>1,496,100,000</b>	<b>1,235,361,011</b>	<b>260,738,989</b>	<b>260,738,989</b>
<b>Sub-Head 13-103: National Pension Management</b>						
<b>Recurrent Expenditure</b>		<b>23,025,600,000</b>	<b>23,025,600,000</b>	<b>22,895,904,764</b>	<b>129,695,236</b>	<b>129,695,236</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>198,255,000</b>	<b>198,255,000</b>	<b>177,227,411</b>	<b>21,027,589</b>	<b>21,027,589</b>
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
<b>Sub-Head 13-103: National Pension Management - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>40,770,000</b>	<b>40,770,000</b>	<b>36,561,291</b>	<b>4,208,709</b>	<b>4,208,709</b>
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
<b>26</b>	<b>Grants</b>	<b>575,000</b>	<b>575,000</b>	<b>526,151</b>	<b>48,849</b>	<b>48,849</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>22,785,000,000</b>	<b>22,785,000,000</b>	<b>22,681,546,258</b>	<b>103,453,742</b>	<b>103,453,742</b>
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
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>43,653</b>	<b>956,347</b>	<b>956,347</b>
28212	Transfers to Households	1,000,000	1,000,000	43,653	956,347	956,347
<b>28</b>	<b>Other Expense - contd.</b>					
28212022	Contribution to NPF on behalf of Domestic Workers	1,000,000	1,000,000	43,653	956,347	956,347
<b>Total - Sub-Head 13-103: National Pension Management</b>		<b>23,025,600,000</b>	<b>23,025,600,000</b>	<b>22,895,904,764</b>	<b>129,695,236</b>	<b>129,695,236</b>
<b>Total - Vote 13-1: Ministry of Social Security and National Solidarity</b>		<b>24,630,000,000</b>	<b>24,630,000,000</b>	<b>24,230,069,531</b>	<b>399,930,469</b>	<b>399,930,469</b>
<b>Vote 13-2: Environment and Sustainable Development</b>						
<b>Sub-Head 13-201: General</b>						
<b>Recurrent Expenditure</b>		<b>69,400,000</b>	<b>72,860,000</b>	<b>70,824,764</b>	<b>(1,424,764)</b>	<b>2,035,236</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>43,285,000</b>	<b>43,755,000</b>	<b>43,069,964</b>	<b>215,036</b>	<b>685,036</b>
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
<b>Sub-Head 13-201: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>23,300,000</b>	<b>26,290,000</b>	<b>25,602,012</b>	<b>(2,302,012)</b>	<b>687,988</b>
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
<b>26</b>	<b>Grants</b>	<b>2,815,000</b>	<b>2,815,000</b>	<b>2,152,788</b>	<b>662,212</b>	<b>662,212</b>
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
<b>Capital Expenditure</b>		<b>8,500,000</b>	<b>8,500,000</b>	<b>7,157,991</b>	<b>1,342,009</b>	<b>1,342,009</b>
<b>28</b>	<b>Other Expense</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>5,896,907</b>	<b>1,103,093</b>	<b>1,103,093</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,261,085</b>	<b>238,916</b>	<b>238,916</b>
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
<b>Sub-Head 13-201: General - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 13-201: General</b>		<b>77,900,000</b>	<b>81,360,000</b>	<b>77,982,755</b>	<b>(82,755)</b>	<b>3,377,245</b>
<b>Sub-Head 13-202: Environmental Protection and Conservation</b>						
<b>Recurrent Expenditure</b>		<b>121,000,000</b>	<b>121,000,000</b>	<b>77,305,237</b>	<b>43,694,763</b>	<b>43,694,763</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>54,600,000</b>	<b>54,250,000</b>	<b>51,229,477</b>	<b>3,370,523</b>	<b>3,020,523</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>66,400,000</b>	<b>66,750,000</b>	<b>26,075,761</b>	<b>40,324,239</b>	<b>40,674,239</b>
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
<b>Sub-Head 13-202: Environmental Protection and Conservation - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
	(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
<b>Capital Expenditure</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>146,197</b>	<b>1,053,803</b>	<b>1,053,803</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>146,197</b>	<b>1,053,803</b>	<b>1,053,803</b>
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
<b>Total - Sub-Head 13-202: Environmental Protection and Conservation</b>		<b>122,200,000</b>	<b>122,200,000</b>	<b>77,451,434</b>	<b>44,748,566</b>	<b>44,748,566</b>

## 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
<b>Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment</b>						
<b>Recurrent Expenditure</b>		<b>187,200,000</b>	<b>184,240,000</b>	<b>167,748,198</b>	<b>19,451,802</b>	<b>16,491,802</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>160,400,000</b>	<b>155,240,000</b>	<b>144,188,987</b>	<b>16,211,013</b>	<b>11,051,013</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>26,800,000</b>	<b>29,000,000</b>	<b>23,559,211</b>	<b>3,240,789</b>	<b>5,440,789</b>
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
<b>Capital Expenditure</b>		<b>13,700,000</b>	<b>13,700,000</b>	<b>8,599,148</b>	<b>5,100,852</b>	<b>5,100,852</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>13,700,000</b>	<b>13,700,000</b>	<b>8,599,148</b>	<b>5,100,852</b>	<b>5,100,852</b>
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
<b>Total - Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment</b>		<b>200,900,000</b>	<b>197,940,000</b>	<b>176,347,346</b>	<b>24,552,654</b>	<b>21,592,654</b>

## 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
<b>Sub-Head 13-204: Sustainable Development and Climate Change</b>						
<b>Recurrent Expenditure</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>9,471,233</b>	<b>1,528,767</b>	<b>1,528,767</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>9,024,919</b>	<b>875,081</b>	<b>875,081</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>446,314</b>	<b>653,686</b>	<b>653,686</b>
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
<b>Total - Sub-Head 13-204: Sustainable Development and Climate Change</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>9,471,233</b>	<b>1,528,767</b>	<b>1,528,767</b>
<b>Sub-Head 13-205: Solid &amp; Hazardous Waste and Beach Management</b>						
<b>Recurrent Expenditure</b>		<b>728,300,000</b>	<b>736,600,000</b>	<b>727,172,606</b>	<b>1,127,394</b>	<b>9,427,394</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>32,025,000</b>	<b>31,900,000</b>	<b>29,151,979</b>	<b>2,873,021</b>	<b>2,748,021</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>651,500,000</b>	<b>659,925,000</b>	<b>653,280,897</b>	<b>(1,780,897)</b>	<b>6,644,103</b>
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
<b>Sub-Head 13-205: Solid &amp; Hazardous Waste and Beach Management - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>44,775,000</b>	<b>44,775,000</b>	<b>44,739,730</b>	<b>35,270</b>	<b>35,270</b>
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	-	-
<b>Capital Expenditure</b>		<b>38,800,000</b>	<b>30,500,000</b>	<b>30,457,442</b>	<b>8,342,558</b>	<b>42,558</b>
<b>26</b>	<b>Grants</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	-	-
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>3,400,000</b>	-	-	<b>3,400,000</b>	-
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	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,400,000</b>	<b>500,000</b>	<b>457,442</b>	<b>4,942,558</b>	<b>42,558</b>
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
<b>Total - Sub-Head 13-205: Solid &amp; Hazardous Waste and Beach Management</b>		<b>767,100,000</b>	<b>767,100,000</b>	<b>757,630,048</b>	<b>9,469,952</b>	<b>9,469,952</b>
<b>Sub-Head 13-206: National Disaster Risk Reduction</b>						
<b>Recurrent Expenditure</b>		<b>24,300,000</b>	<b>23,800,000</b>	<b>18,220,856</b>	<b>6,079,144</b>	<b>5,579,144</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,185,000</b>	<b>8,185,000</b>	<b>6,416,347</b>	<b>1,768,653</b>	<b>1,768,653</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>16,115,000</b>	<b>15,615,000</b>	<b>11,804,509</b>	<b>4,310,491</b>	<b>3,810,491</b>
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
<b>Sub-Head 13-206: National Disaster Risk Reduction - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>16,600,000</b>	<b>16,600,000</b>	<b>4,944,000</b>	<b>11,656,000</b>	<b>11,656,000</b>
<b>28</b>	<b>Other Expense</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>4,944,000</b>	<b>2,556,000</b>	<b>2,556,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>-</b>	<b>9,100,000</b>	<b>9,100,000</b>
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
<b>Total - Sub-Head 13-206: National Disaster Risk Reduction</b>		<b>40,900,000</b>	<b>40,400,000</b>	<b>23,164,856</b>	<b>17,735,144</b>	<b>17,235,144</b>
<b>Total - Vote 13-2: Environment and Sustainable Development</b>		<b>1,220,000,000</b>	<b>1,220,000,000</b>	<b>1,122,047,672</b>	<b>97,952,328</b>	<b>97,952,328</b>
<b>Vote 13-3: Meteorological Services</b>						
<b>Recurrent Expenditure</b>		<b>94,400,000</b>	<b>94,400,000</b>	<b>88,142,696</b>	<b>6,257,304</b>	<b>6,257,304</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>83,250,000</b>	<b>82,028,000</b>	<b>77,837,659</b>	<b>5,412,341</b>	<b>4,190,341</b>
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)	-
<b>22</b>	<b>Goods and Services</b>	<b>10,250,000</b>	<b>11,472,000</b>	<b>9,742,547</b>	<b>507,453</b>	<b>1,729,453</b>
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
<b>Vote 13-3: Meteorological Services - continued</b>						
26	<b>Grants</b>	<b>900,000</b>	<b>900,000</b>	<b>562,490</b>	<b>337,510</b>	<b>337,510</b>
26210	Contribution to International Organisations	900,000	900,000	562,490	337,510	337,510
<b>Capital Expenditure</b>		<b>172,000,000</b>	<b>172,000,000</b>	<b>115,222,408</b>	<b>56,777,592</b>	<b>56,777,592</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>172,000,000</b>	<b>172,000,000</b>	<b>115,222,408</b>	<b>56,777,592</b>	<b>56,777,592</b>
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
<b>Total - Vote 13-3: Meteorological Services</b>		<b>266,400,000</b>	<b>266,400,000</b>	<b>203,365,104</b>	<b>63,034,896</b>	<b>63,034,896</b>
<b>Total - Ministry of Social Security, National Solidarity, and Environment and Sustainable Development</b>		<b>26,116,400,000</b>	<b>26,116,400,000</b>	<b>25,555,482,307</b>	<b>560,917,693</b>	<b>560,917,693</b>
<b>Vote 14-1: Ministry of Agro-Industry and Food Security</b>						
<b>Sub-Head 14-101: General</b>						
<b>Recurrent Expenditure</b>		<b>178,100,000</b>	<b>176,100,000</b>	<b>162,246,946</b>	<b>15,853,054</b>	<b>13,853,054</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>128,475,000</b>	<b>128,475,000</b>	<b>123,503,823</b>	<b>4,971,177</b>	<b>4,971,177</b>
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	<b>Goods and Services</b>	<b>47,225,000</b>	<b>45,225,000</b>	<b>36,343,124</b>	<b>10,881,876</b>	<b>8,881,876</b>
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
<b>Sub-Head 14-101: General - continued</b>						
22	<b>Goods and Services - contd.</b>					
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
<b>Capital Expenditure</b>		<b>12,000,000</b>	<b>9,000,000</b>	<b>6,071,558</b>	<b>5,928,442</b>	<b>2,928,442</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>12,000,000</b>	<b>9,000,000</b>	<b>6,071,558</b>	<b>5,928,442</b>	<b>2,928,442</b>
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
<b>Total - Sub-Head 14-101: General</b>		<b>190,100,000</b>	<b>185,100,000</b>	<b>168,318,504</b>	<b>21,781,496</b>	<b>16,781,496</b>
<b>Sub-Head 14-102: Competitiveness of the Sugar Cane Sector</b>						
<b>Recurrent Expenditure</b>		<b>534,800,000</b>	<b>865,800,000</b>	<b>831,663,001</b>	<b>(296,863,001)</b>	<b>34,136,999</b>
21	<b>Compensation of Employees</b>	<b>14,620,000</b>	<b>14,620,000</b>	<b>13,230,494</b>	<b>1,389,506</b>	<b>1,389,506</b>
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	<b>Goods and Services</b>	<b>180,000</b>	<b>180,000</b>	<b>170,215</b>	<b>9,785</b>	<b>9,785</b>
22900	Other Goods and Services	180,000	180,000	170,215	9,785	9,785
26	<b>Grants</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>-</b>	<b>-</b>
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	<b>Other Expense</b>	<b>390,000,000</b>	<b>721,000,000</b>	<b>688,262,292</b>	<b>(298,262,292)</b>	<b>32,737,708</b>
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	-	-
<b>Capital Expenditure</b>		<b>245,200,000</b>	<b>130,200,000</b>	<b>90,646,711</b>	<b>154,553,289</b>	<b>39,553,289</b>
26	<b>Grants</b>	<b>45,200,000</b>	<b>45,200,000</b>	<b>15,000,000</b>	<b>30,200,000</b>	<b>30,200,000</b>
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
<b>Sub-Head 14-102: Competitiveness of the Sugar Cane Sector - continued</b>						
<b>28</b>	<b>Other Expense</b>	<b>200,000,000</b>	<b>85,000,000</b>	<b>75,646,711</b>	<b>124,353,289</b>	<b>9,353,289</b>
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	-
<b>Total - Sub-Head 14-102: Competitiveness of the Sugar Cane Sector</b>		<b>780,000,000</b>	<b>996,000,000</b>	<b>922,309,712</b>	<b>(142,309,712)</b>	<b>73,690,288</b>
<b>Sub-Head 14-103: Development of Non Sugar (Crop) Sector</b>						
<b>Recurrent Expenditure</b>		<b>761,020,000</b>	<b>740,645,000</b>	<b>656,089,776</b>	<b>104,930,224</b>	<b>84,555,224</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>332,035,000</b>	<b>310,060,000</b>	<b>284,051,605</b>	<b>47,983,395</b>	<b>26,008,395</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>105,220,000</b>	<b>111,220,000</b>	<b>87,476,584</b>	<b>17,743,416</b>	<b>23,743,416</b>
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
<b>Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
	<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	-	-
<b>25</b>	<b>Subsidies</b>	<b>68,000,000</b>	<b>63,000,000</b>	<b>36,821,679</b>	<b>31,178,321</b>	<b>26,178,321</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>185,265,000</b>	<b>185,265,000</b>	<b>180,480,480</b>	<b>4,784,520</b>	<b>4,784,520</b>
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
<b>Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued</b>						
<b>28</b>	<b>Other Expense</b>	<b>70,500,000</b>	<b>71,100,000</b>	<b>67,259,429</b>	<b>3,240,571</b>	<b>3,840,571</b>
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	-	-
<b>Capital Expenditure</b>		<b>341,200,000</b>	<b>289,500,000</b>	<b>171,332,721</b>	<b>169,867,279</b>	<b>118,167,279</b>
<b>26</b>	<b>Grants</b>	<b>61,200,000</b>	<b>61,200,000</b>	<b>28,152,281</b>	<b>33,047,719</b>	<b>33,047,719</b>
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
<b>28</b>	<b>Other Expense</b>	<b>59,500,000</b>	<b>28,500,000</b>	<b>4,508,798</b>	<b>54,991,202</b>	<b>23,991,202</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>220,500,000</b>	<b>199,800,000</b>	<b>138,671,643</b>	<b>81,828,357</b>	<b>61,128,357</b>
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
<b>Sub-Head 14-103: Development of Non Sugar (Crop) Sector - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 14-103: Development of Non Sugar (Crop) Sector</b>		<b>1,102,220,000</b>	<b>1,030,145,000</b>	<b>827,422,498</b>	<b>274,797,502</b>	<b>202,722,502</b>
<b>Sub-Head 14-104: Livestock Production and Development</b>						
<b>Recurrent Expenditure</b>		<b>429,380,000</b>	<b>416,040,000</b>	<b>379,807,627</b>	<b>49,572,373</b>	<b>36,232,373</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>134,299,000</b>	<b>123,959,000</b>	<b>117,863,808</b>	<b>16,435,192</b>	<b>6,095,192</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>67,050,000</b>	<b>67,050,000</b>	<b>45,081,975</b>	<b>21,968,025</b>	<b>21,968,025</b>
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
<b>Sub-Head 14-104: Livestock Production and Development - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>25</b>	<b>Subsidies</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>30,355,980</b>	<b>2,644,020</b>	<b>2,644,020</b>
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
<b>26</b>	<b>Grants</b>	<b>184,800,000</b>	<b>184,800,000</b>	<b>179,338,464</b>	<b>5,461,536</b>	<b>5,461,536</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>10,231,000</b>	<b>7,231,000</b>	<b>7,167,400</b>	<b>3,063,600</b>	<b>63,600</b>
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	-
<b>Capital Expenditure</b>		<b>194,000,000</b>	<b>136,040,000</b>	<b>71,139,946</b>	<b>122,860,054</b>	<b>64,900,054</b>
<b>26</b>	<b>Grants</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>27,100,000</b>	<b>27,100,000</b>	<b>14,605,880</b>	<b>12,494,120</b>	<b>12,494,120</b>
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
<b>Sub-Head 14-104: Livestock Production and Development - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>160,300,000</b>	<b>102,340,000</b>	<b>49,934,066</b>	<b>110,365,934</b>	<b>52,405,934</b>
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
<b>Total - Sub-Head 14-104: Livestock Production and Development</b>		<b>623,380,000</b>	<b>552,080,000</b>	<b>450,947,573</b>	<b>172,432,427</b>	<b>101,132,427</b>

## 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
<b>Sub-Head 14-105: Forests</b>						
<b>Recurrent Expenditure</b>		<b>193,900,000</b>	<b>188,900,000</b>	<b>174,764,624</b>	<b>19,135,376</b>	<b>14,135,376</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>178,095,000</b>	<b>173,095,000</b>	<b>161,494,844</b>	<b>16,600,156</b>	<b>11,600,156</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>15,740,000</b>	<b>15,740,000</b>	<b>13,234,257</b>	<b>2,505,743</b>	<b>2,505,743</b>
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
<b>26</b>	<b>Grants</b>	<b>65,000</b>	<b>65,000</b>	<b>35,522</b>	<b>29,478</b>	<b>29,478</b>
26210	Contribution to International Organisations	65,000	65,000	35,522	29,478	29,478
<b>Capital Expenditure</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>7,716,228</b>	<b>7,283,772</b>	<b>7,283,772</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>7,716,228</b>	<b>7,283,772</b>	<b>7,283,772</b>
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
<b>Total - Sub-Head 14-105: Forests</b>		<b>208,900,000</b>	<b>203,900,000</b>	<b>182,480,852</b>	<b>26,419,148</b>	<b>21,419,148</b>
<b>Sub-Head 14-106: National Parks and Conservation Service</b>						
<b>Recurrent Expenditure</b>		<b>58,700,000</b>	<b>60,075,000</b>	<b>54,910,041</b>	<b>3,789,959</b>	<b>5,164,959</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>36,735,000</b>	<b>38,110,000</b>	<b>36,377,985</b>	<b>357,015</b>	<b>1,732,015</b>
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
<b>Sub-Head 14-106: National Parks and Conservation Service - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>10,975,000</b>	<b>10,975,000</b>	<b>7,745,124</b>	<b>3,229,876</b>	<b>3,229,876</b>
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
<b>26</b>	<b>Grants</b>	<b>10,990,000</b>	<b>10,990,000</b>	<b>10,786,932</b>	<b>203,068</b>	<b>203,068</b>
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	-	-
<b>Capital Expenditure</b>		<b>41,700,000</b>	<b>41,700,000</b>	<b>22,404,896</b>	<b>19,295,104</b>	<b>19,295,104</b>
<b>26</b>	<b>Grants</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>34,700,000</b>	<b>34,700,000</b>	<b>15,404,896</b>	<b>19,295,104</b>	<b>19,295,104</b>
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
<b>Sub-Head 14-106: National Parks and Conservation Service - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 14-106: National Parks and Conservation Service</b>		<b>100,400,000</b>	<b>101,775,000</b>	<b>77,314,937</b>	<b>23,085,063</b>	<b>24,460,063</b>
<b>Total - Vote 14-1: Ministry of Agro-Industry and Food Security</b>		<b>3,005,000,000</b>	<b>3,069,000,000</b>	<b>2,628,794,077</b>	<b>376,205,923</b>	<b>440,205,923</b>
<b>Vote 15-1: Ministry of Industry, Commerce and Consumer Protection</b>						
<b>Sub-Head 15-101: General</b>						
<b>Recurrent Expenditure</b>		<b>13,400,000</b>	<b>13,400,000</b>	<b>12,387,499</b>	<b>1,012,501</b>	<b>1,012,501</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>9,280,000</b>	<b>9,265,000</b>	<b>8,492,991</b>	<b>787,009</b>	<b>772,009</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,720,000</b>	<b>1,735,000</b>	<b>1,494,507</b>	<b>225,493</b>	<b>240,493</b>
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
<b>Sub-Head 15-101: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Total - Sub-Head 15-101: General</b>		<b>13,400,000</b>	<b>13,400,000</b>	<b>12,387,499</b>	<b>1,012,501</b>	<b>1,012,501</b>
<b>Sub-Head 15-102: Industrial Development</b>						
<b>Recurrent Expenditure</b>		<b>139,600,000</b>	<b>147,677,000</b>	<b>140,315,204</b>	<b>(715,204)</b>	<b>7,361,796</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>59,945,000</b>	<b>58,383,000</b>	<b>53,050,249</b>	<b>6,894,751</b>	<b>5,332,751</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>23,822,000</b>	<b>25,336,000</b>	<b>23,484,737</b>	<b>337,263</b>	<b>1,851,263</b>
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
<b>26</b>	<b>Grants</b>	<b>55,833,000</b>	<b>63,958,000</b>	<b>63,780,218</b>	<b>(7,947,218)</b>	<b>177,782</b>
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)	-
<b>Capital Expenditure</b>		<b>24,200,000</b>	<b>16,123,000</b>	<b>13,622,365</b>	<b>10,577,635</b>	<b>2,500,635</b>
<b>26</b>	<b>Grants</b>	<b>22,300,000</b>	<b>12,900,000</b>	<b>11,626,615</b>	<b>10,673,385</b>	<b>1,273,385</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,900,000</b>	<b>3,223,000</b>	<b>1,995,750</b>	<b>(95,750)</b>	<b>1,227,250</b>
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
<b>Sub-Head 15-102: Industrial Development - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 15-102: Industrial Development</b>		<b>163,800,000</b>	<b>163,800,000</b>	<b>153,937,569</b>	<b>9,862,431</b>	<b>9,862,431</b>
<b>Sub-Head 15-103: Commerce and Trade Development</b>						
<b>Recurrent Expenditure</b>		<b>71,500,000</b>	<b>71,500,000</b>	<b>67,661,105</b>	<b>3,838,895</b>	<b>3,838,895</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>56,000,000</b>	<b>55,950,000</b>	<b>53,194,784</b>	<b>2,805,216</b>	<b>2,755,216</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>15,435,000</b>	<b>15,485,000</b>	<b>14,411,124</b>	<b>1,023,876</b>	<b>1,073,876</b>
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
<b>26</b>	<b>Grants</b>	<b>65,000</b>	<b>65,000</b>	<b>55,198</b>	<b>9,802</b>	<b>9,802</b>
26210	Contribution to International Organisations	65,000	65,000	55,198	9,802	9,802
<b>Capital Expenditure</b>		<b>10,900,000</b>	<b>10,900,000</b>	<b>6,572,412</b>	<b>4,327,588</b>	<b>4,327,588</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>6,572,412</b>	<b>4,327,588</b>	<b>4,327,588</b>
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
<b>Total - Sub-Head 15-103: Commerce and Trade Development</b>		<b>82,400,000</b>	<b>82,400,000</b>	<b>74,233,517</b>	<b>8,166,483</b>	<b>8,166,483</b>

## 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
<b>Sub-Head 15-104: Consumer Protection and Market Surveillance</b>						
<b>Recurrent Expenditure</b>		<b>38,200,000</b>	<b>38,200,000</b>	<b>34,598,639</b>	<b>3,601,361</b>	<b>3,601,361</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,280,000</b>	<b>31,255,000</b>	<b>28,811,338</b>	<b>2,468,662</b>	<b>2,443,662</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,920,000</b>	<b>6,945,000</b>	<b>5,787,301</b>	<b>1,132,699</b>	<b>1,157,699</b>
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
<b>Capital Expenditure</b>		<b>200,000</b>	<b>200,000</b>	<b>119,363</b>	<b>80,637</b>	<b>80,637</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>200,000</b>	<b>200,000</b>	<b>119,363</b>	<b>80,637</b>	<b>80,637</b>
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
<b>Total - Sub-Head 15-104: Consumer Protection and Market Surveillance</b>		<b>38,400,000</b>	<b>38,400,000</b>	<b>34,718,002</b>	<b>3,681,998</b>	<b>3,681,998</b>
<b>Total - Vote 15-1: Ministry of Industry, Commerce and Consumer Protection</b>		<b>298,000,000</b>	<b>298,000,000</b>	<b>275,276,587</b>	<b>22,723,413</b>	<b>22,723,413</b>
<b>Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms</b>						
<b>Vote 16-1: Office of the Solicitor-General</b>						
<b>Recurrent Expenditure</b>		<b>311,500,000</b>	<b>311,500,000</b>	<b>285,625,032</b>	<b>25,874,968</b>	<b>25,874,968</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>125,075,000</b>	<b>104,745,000</b>	<b>101,963,534</b>	<b>23,111,466</b>	<b>2,781,466</b>
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
<b>Vote 16-1: Office of the Solicitor-General - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>143,480,000</b>	<b>163,540,000</b>	<b>141,693,491</b>	<b>1,786,509</b>	<b>21,846,509</b>
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
<b>26</b>	<b>Grants</b>	<b>19,485,000</b>	<b>19,755,000</b>	<b>19,593,791</b>	<b>(108,791)</b>	<b>161,209</b>
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>	-	-
<b>28</b>	<b>Other Expense</b>	<b>21,060,000</b>	<b>21,060,000</b>	<b>19,974,215</b>	<b>1,085,785</b>	<b>1,085,785</b>
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>
<b>Capital Expenditure</b>		<b>14,500,000</b>	<b>14,500,000</b>	<b>4,388,033</b>	<b>10,111,967</b>	<b>10,111,967</b>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>4,388,033</b>	<b>10,111,967</b>	<b>10,111,967</b>
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 of which</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>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
<b>Total - Vote 16-1: Office of the Solicitor-General</b>		<b>326,000,000</b>	<b>326,000,000</b>	<b>290,013,065</b>	<b>35,986,935</b>	<b>35,986,935</b>
<b>Vote 16-2: Office of the Director of Public Prosecutions</b>						
<b>Recurrent Expenditure</b>		<b>149,700,000</b>	<b>149,700,000</b>	<b>130,794,660</b>	<b>18,905,340</b>	<b>18,905,340</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>115,765,000</b>	<b>112,600,000</b>	<b>101,134,709</b>	<b>14,630,291</b>	<b>11,465,291</b>
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
<b>Vote 16-2: Office of the Director of Public Prosecutions - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>32,625,000</b>	<b>35,790,000</b>	<b>28,479,888</b>	<b>4,145,112</b>	<b>7,310,112</b>
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
<b>26</b>	<b>Grants</b>	<b>1,310,000</b>	<b>1,310,000</b>	<b>1,180,063</b>	<b>129,937</b>	<b>129,937</b>
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
<b>Capital Expenditure</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
<b>Total - Vote 16-2: Office of the Director of Public Prosecutions</b>		<b>150,000,000</b>	<b>150,000,000</b>	<b>130,794,660</b>	<b>19,205,340</b>	<b>19,205,340</b>
<b>Vote 16-3: Office of the Parliamentary Counsel</b>						
<b>Recurrent Expenditure</b>		<b>21,700,000</b>	<b>21,700,000</b>	<b>17,555,046</b>	<b>4,144,954</b>	<b>4,144,954</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,600,000</b>	<b>21,600,000</b>	<b>17,502,546</b>	<b>4,097,454</b>	<b>4,097,454</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>52,500</b>	<b>47,500</b>	<b>47,500</b>
22120	Fees	100,000	100,000	52,500	47,500	47,500
<b>Total - Vote 16-3: Office of the Parliamentary Counsel</b>		<b>21,700,000</b>	<b>21,700,000</b>	<b>17,555,046</b>	<b>4,144,954</b>	<b>4,144,954</b>

## 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
<b>Vote 16-4: Justice, Human Rights and Institutional Reforms</b>						
<b>Sub-Head 16-401: Justice and Human Rights</b>						
<b>Recurrent Expenditure</b>		<b>35,200,000</b>	<b>35,200,000</b>	<b>16,261,155</b>	<b>18,938,845</b>	<b>18,938,845</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,365,000</b>	<b>15,285,000</b>	<b>11,337,524</b>	<b>4,027,476</b>	<b>3,947,476</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>19,260,000</b>	<b>19,340,000</b>	<b>4,453,317</b>	<b>14,806,683</b>	<b>14,886,683</b>
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
<b>26</b>	<b>Grants</b>	<b>575,000</b>	<b>575,000</b>	<b>470,314</b>	<b>104,686</b>	<b>104,686</b>
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
<b>Capital Expenditure</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>1,600,000</b>
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
<b>Sub-Head 16-401: Justice and Human Rights - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 16-401: Justice and Human Rights</b>		<b>36,800,000</b>	<b>36,800,000</b>	<b>16,261,155</b>	<b>20,538,845</b>	<b>20,538,845</b>
<b>Sub-Head 16-402: Institutional Reforms</b>						
<b>Recurrent Expenditure</b>		<b>24,200,000</b>	<b>24,200,000</b>	<b>17,077,796</b>	<b>7,122,204</b>	<b>7,122,204</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>18,090,000</b>	<b>18,090,000</b>	<b>16,344,259</b>	<b>1,745,741</b>	<b>1,745,741</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,110,000</b>	<b>6,110,000</b>	<b>733,537</b>	<b>5,376,463</b>	<b>5,376,463</b>
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
<b>Total - Sub-Head 16-402: Institutional Reforms</b>		<b>24,200,000</b>	<b>24,200,000</b>	<b>17,077,796</b>	<b>7,122,204</b>	<b>7,122,204</b>
<b>Total - Vote 16-4: Justice, Human Rights and Institutional Reforms</b>		<b>61,000,000</b>	<b>61,000,000</b>	<b>33,338,951</b>	<b>27,661,049</b>	<b>27,661,049</b>
<b>Total - Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms</b>		<b>558,700,000</b>	<b>558,700,000</b>	<b>471,701,723</b>	<b>86,998,277</b>	<b>86,998,277</b>
<b>Vote 17-1: Ministry of Youth and Sports</b>						
<b>Sub-Head 17-101: General</b>						
<b>Recurrent Expenditure</b>		<b>86,700,000</b>	<b>82,050,000</b>	<b>81,151,378</b>	<b>5,548,622</b>	<b>898,622</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>62,441,000</b>	<b>58,291,000</b>	<b>57,697,463</b>	<b>4,743,537</b>	<b>593,537</b>
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
<b>Sub-Head 17-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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)	-
<b>22</b>	<b>Goods and Services</b>	<b>21,859,000</b>	<b>21,359,000</b>	<b>21,053,915</b>	<b>805,085</b>	<b>305,085</b>
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
<b>Total - Sub-Head 17-101: General</b>		<b>86,700,000</b>	<b>82,050,000</b>	<b>81,151,378</b>	<b>5,548,622</b>	<b>898,622</b>
<b>Sub-Head 17-102: Promotion and Development of Sports</b>						
<b>Recurrent Expenditure</b>		<b>530,400,000</b>	<b>528,000,000</b>	<b>518,455,093</b>	<b>11,944,907</b>	<b>9,544,907</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>90,423,000</b>	<b>84,263,000</b>	<b>83,295,997</b>	<b>7,127,003</b>	<b>967,003</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>268,245,000</b>	<b>279,005,000</b>	<b>271,229,406</b>	<b>(2,984,406)</b>	<b>7,775,594</b>
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
<b>Sub-Head 17-102: Promotion and Development of Sports - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>67,832,000</b>	<b>72,832,000</b>	<b>72,818,843</b>	<b>(4,986,843)</b>	<b>13,157</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>103,900,000</b>	<b>91,900,000</b>	<b>91,110,847</b>	<b>12,789,153</b>	<b>789,153</b>
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
<b>Capital Expenditure</b>		<b>410,700,000</b>	<b>467,750,000</b>	<b>459,655,854</b>	<b>(48,955,854)</b>	<b>8,094,146</b>
<b>26</b>	<b>Grants</b>	<b>375,000,000</b>	<b>440,250,000</b>	<b>440,250,000</b>	<b>(65,250,000)</b>	<b>-</b>
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)	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>35,700,000</b>	<b>27,500,000</b>	<b>19,405,854</b>	<b>16,294,146</b>	<b>8,094,146</b>
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
<b>Sub-Head 17-102: Promotion and Development of Sports - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 17-102: Promotion and Development of Sports</b>		<b>941,100,000</b>	<b>995,750,000</b>	<b>978,110,947</b>	<b>(37,010,947)</b>	<b>17,639,053</b>
<b>Sub-Head 17-103: Youth Services</b>						
<b>Recurrent Expenditure</b>		<b>107,900,000</b>	<b>86,600,000</b>	<b>77,627,835</b>	<b>30,272,165</b>	<b>8,972,165</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>51,762,000</b>	<b>48,262,000</b>	<b>46,846,391</b>	<b>4,915,609</b>	<b>1,415,609</b>
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)	-
<b>22</b>	<b>Goods and Services</b>	<b>52,780,000</b>	<b>34,980,000</b>	<b>27,737,263</b>	<b>25,042,737</b>	<b>7,242,737</b>
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
<b>Sub-Head 17-103: Youth Services - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>26</b>	<b>Grants</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>2,756,830</b>	<b>213,170</b>	<b>213,170</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>388,000</b>	<b>388,000</b>	<b>287,351</b>	<b>100,649</b>	<b>100,649</b>
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
<b>Capital Expenditure</b>		<b>34,300,000</b>	<b>5,600,000</b>	<b>4,924,154</b>	<b>29,375,846</b>	<b>675,846</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>34,300,000</b>	<b>5,600,000</b>	<b>4,924,154</b>	<b>29,375,846</b>	<b>675,846</b>
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
<b>Total - Sub-Head 17-103: Youth Services</b>		<b>142,200,000</b>	<b>92,200,000</b>	<b>82,551,989</b>	<b>59,648,011</b>	<b>9,648,011</b>
<b>Total - Vote 17-1: Ministry of Youth and Sports</b>		<b>1,170,000,000</b>	<b>1,170,000,000</b>	<b>1,141,814,315</b>	<b>28,185,685</b>	<b>28,185,685</b>
<b>Vote 18-1: Ministry of Business, Enterprise and Cooperatives</b>						
<b>Sub-Head 18-101: General</b>						
<b>Recurrent Expenditure</b>		<b>35,270,000</b>	<b>35,270,000</b>	<b>30,419,540</b>	<b>4,850,460</b>	<b>4,850,460</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>15,225,000</b>	<b>15,032,000</b>	<b>13,527,807</b>	<b>1,697,193</b>	<b>1,504,193</b>
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
<b>Sub-Head 18-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>17,645,000</b>	<b>17,838,000</b>	<b>14,491,734</b>	<b>3,153,266</b>	<b>3,346,266</b>
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
<b>Capital Expenditure</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>1,054,928</b>	<b>1,945,072</b>	<b>1,945,072</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,054,928</b>	<b>1,945,072</b>	<b>1,945,072</b>
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
<b>Total - Sub-Head 18-101: General</b>		<b>38,270,000</b>	<b>38,270,000</b>	<b>31,474,468</b>	<b>6,795,532</b>	<b>6,795,532</b>
<b>Sub-Head 18-102: Business and Enterprise Development</b>						
<b>Recurrent Expenditure</b>		<b>106,180,000</b>	<b>106,180,000</b>	<b>104,491,194</b>	<b>1,688,806</b>	<b>1,688,806</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,180,000</b>	<b>16,180,000</b>	<b>14,491,194</b>	<b>1,688,806</b>	<b>1,688,806</b>
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
<b>26</b>	<b>Grants</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	-	-
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	-	-
<b>Total - Sub-Head 18-102: Business and Enterprise Development</b>		<b>106,180,000</b>	<b>106,180,000</b>	<b>104,491,194</b>	<b>1,688,806</b>	<b>1,688,806</b>

## 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
<b>Sub-Head 18-103: Cooperatives Development</b>						
<b>Recurrent Expenditure</b>		<b>110,200,000</b>	<b>110,350,000</b>	<b>104,084,094</b>	<b>6,115,906</b>	<b>6,265,906</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>76,335,000</b>	<b>76,035,000</b>	<b>72,084,636</b>	<b>4,250,364</b>	<b>3,950,364</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>20,720,000</b>	<b>21,020,000</b>	<b>18,726,546</b>	<b>1,993,454</b>	<b>2,293,454</b>
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
<b>26</b>	<b>Grants</b>	<b>8,735,000</b>	<b>8,885,000</b>	<b>8,862,912</b>	<b>(127,912)</b>	<b>22,088</b>
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)	-
<b>28</b>	<b>Other Expense</b>	<b>4,410,000</b>	<b>4,410,000</b>	<b>4,410,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Capital Expenditure</b>		<b>15,850,000</b>	<b>15,700,000</b>	<b>9,497,311</b>	<b>6,352,689</b>	<b>6,202,689</b>
<b>28</b>	<b>Other Expense</b>	<b>1,500,000</b>	<b>1,400,000</b>	<b>1,327,500</b>	<b>172,500</b>	<b>72,500</b>
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
<b>Sub-Head 18-103: Cooperatives Development - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,350,000</b>	<b>14,300,000</b>	<b>8,169,811</b>	<b>6,180,189</b>	<b>6,130,189</b>
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
<b>Total - Sub-Head 18-103: Cooperatives Development</b>		<b>126,050,000</b>	<b>126,050,000</b>	<b>113,581,405</b>	<b>12,468,595</b>	<b>12,468,595</b>
<b>Total - Vote 18-1: Ministry of Business, Enterprise and Cooperatives</b>		<b>270,500,000</b>	<b>270,500,000</b>	<b>249,547,067</b>	<b>20,952,933</b>	<b>20,952,933</b>
<b>Vote 19-1: Ministry of Social Integration and Economic Empowerment</b>						
<b>Sub-Head 19-101: General</b>						
<b>Recurrent Expenditure</b>		<b>48,900,000</b>	<b>48,900,000</b>	<b>45,686,532</b>	<b>3,213,468</b>	<b>3,213,468</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>29,485,000</b>	<b>30,065,000</b>	<b>28,756,913</b>	<b>728,087</b>	<b>1,308,087</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>17,015,000</b>	<b>16,435,000</b>	<b>14,529,618</b>	<b>2,485,382</b>	<b>1,905,382</b>
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
<b>Sub-Head 19-101: General - continued</b>						
22	Goods and Services - contd.					
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
<b>Total - Sub-Head 19-101: General</b>		<b>48,900,000</b>	<b>48,900,000</b>	<b>45,686,532</b>	<b>3,213,468</b>	<b>3,213,468</b>
<b>Sub-Head 19-102: Poverty Alleviation and Empowerment</b>						
<b>Recurrent Expenditure</b>		<b>607,100,000</b>	<b>607,100,000</b>	<b>546,651,415</b>	<b>60,448,585</b>	<b>60,448,585</b>
26	<b>Grants</b>	<b>156,000,000</b>	<b>156,000,000</b>	<b>153,278,009</b>	<b>2,721,991</b>	<b>2,721,991</b>
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	<b>Social Benefits</b>	<b>436,000,000</b>	<b>436,000,000</b>	<b>389,935,550</b>	<b>46,064,450</b>	<b>46,064,450</b>
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	<b>Other Expense</b>	<b>15,100,000</b>	<b>15,100,000</b>	<b>3,437,856</b>	<b>11,662,144</b>	<b>11,662,144</b>
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
<b>Capital Expenditure</b>		<b>104,000,000</b>	<b>104,000,000</b>	<b>102,665,000</b>	<b>1,335,000</b>	<b>1,335,000</b>
26	<b>Grants</b>	<b>104,000,000</b>	<b>104,000,000</b>	<b>102,665,000</b>	<b>1,335,000</b>	<b>1,335,000</b>
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	-	-
<b>Total - Sub-Head 19-102: Poverty Alleviation and Empowerment</b>		<b>711,100,000</b>	<b>711,100,000</b>	<b>649,316,415</b>	<b>61,783,585</b>	<b>61,783,585</b>
<b>Total - Vote 19-1: Ministry of Social Integration and Economic Empowerment</b>		<b>760,000,000</b>	<b>760,000,000</b>	<b>695,002,946</b>	<b>64,997,054</b>	<b>64,997,054</b>

## 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
<b>Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping</b>						
<b>Vote 20-1: Ocean Economy, Marine Resources and Shipping</b>						
<b>Sub-Head 20-101: General</b>						
<b>Recurrent Expenditure</b>		<b>181,724,000</b>	<b>181,724,000</b>	<b>112,062,210</b>	<b>69,661,790</b>	<b>69,661,790</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>56,394,000</b>	<b>54,004,000</b>	<b>48,510,703</b>	<b>7,883,297</b>	<b>5,493,297</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>61,430,000</b>	<b>62,720,000</b>	<b>17,051,507</b>	<b>44,378,493</b>	<b>45,668,493</b>
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
<b>26</b>	<b>Grants</b>	<b>61,500,000</b>	<b>62,600,000</b>	<b>44,100,000</b>	<b>17,400,000</b>	<b>18,500,000</b>
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
<b>Capital Expenditure</b>		<b>15,600,000</b>	<b>15,600,000</b>	<b>10,662,114</b>	<b>4,937,886</b>	<b>4,937,886</b>
<b>26</b>	<b>Grants</b>	<b>15,600,000</b>	<b>15,600,000</b>	<b>10,662,114</b>	<b>4,937,886</b>	<b>4,937,886</b>
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
<b>Total - Sub-Head 20-101: General</b>		<b>197,324,000</b>	<b>197,324,000</b>	<b>122,724,324</b>	<b>74,599,676</b>	<b>74,599,676</b>

## 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
<b>Sub-Head 20-102: Shipping</b>						
<b>Recurrent Expenditure</b>		<b>137,302,000</b>	<b>139,102,000</b>	<b>133,574,918</b>	<b>3,727,082</b>	<b>5,527,082</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>24,589,000</b>	<b>20,643,900</b>	<b>19,109,539</b>	<b>5,479,461</b>	<b>1,534,361</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>36,488,000</b>	<b>42,233,100</b>	<b>38,398,601</b>	<b>(1,910,601)</b>	<b>3,834,499</b>
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
<b>25</b>	<b>Subsidies</b>	<b>500,000</b>	<b>500,000</b>	<b>442,800</b>	<b>57,200</b>	<b>57,200</b>
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
<b>26</b>	<b>Grants</b>	<b>400,000</b>	<b>400,000</b>	<b>345,959</b>	<b>54,041</b>	<b>54,041</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
27210	Social Assistance Benefits	10,000	10,000	10,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>75,315,000</b>	<b>75,315,000</b>	<b>75,268,019</b>	<b>46,981</b>	<b>46,981</b>
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
<b>Sub-Head 20-102: Shipping - continued</b>						
<b>Capital Expenditure</b>		<b>1,800,000</b>	-	-	<b>1,800,000</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,800,000</b>	-	-	<b>1,800,000</b>	-
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	-
<b>Total - Sub-Head 20-102: Shipping</b>		<b>139,102,000</b>	<b>139,102,000</b>	<b>133,574,918</b>	<b>5,527,082</b>	<b>5,527,082</b>
<b>Sub-Head 20-103: Mauritius Maritime Training Academy</b>						
<b>Recurrent Expenditure</b>		<b>20,074,000</b>	<b>20,074,000</b>	<b>14,419,785</b>	<b>5,654,215</b>	<b>5,654,215</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,349,000</b>	<b>13,124,000</b>	<b>9,902,833</b>	<b>3,446,167</b>	<b>3,221,167</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>6,725,000</b>	<b>6,950,000</b>	<b>4,516,952</b>	<b>2,208,048</b>	<b>2,433,048</b>
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
<b>Capital Expenditure</b>		<b>500,000</b>	<b>500,000</b>	<b>162,403</b>	<b>337,597</b>	<b>337,597</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>162,403</b>	<b>337,597</b>	<b>337,597</b>
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
<b>Total - Sub-Head 20-103: Mauritius Maritime Training Academy</b>		<b>20,574,000</b>	<b>20,574,000</b>	<b>14,582,188</b>	<b>5,991,812</b>	<b>5,991,812</b>
<b>Total - Vote 20-1: Ocean Economy, Marine Resources and Shipping</b>		<b>357,000,000</b>	<b>357,000,000</b>	<b>270,881,430</b>	<b>86,118,570</b>	<b>86,118,570</b>

## 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
<b>Vote 20-2: Fisheries</b>						
<b>Sub-Head 20-201: Fisheries Development</b>						
<b>Recurrent Expenditure</b>		<b>249,200,000</b>	<b>242,813,014</b>	<b>217,359,800</b>	<b>31,840,200</b>	<b>25,453,214</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>181,615,000</b>	<b>171,646,014</b>	<b>163,067,767</b>	<b>18,547,233</b>	<b>8,578,247</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>54,085,000</b>	<b>57,282,000</b>	<b>43,254,531</b>	<b>10,830,469</b>	<b>14,027,469</b>
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
<b>Sub-Head 20-201: Fisheries Development - continued</b>						
<b>26</b>	<b>Grants</b>	<b>11,050,000</b>	<b>11,435,000</b>	<b>10,380,732</b>	<b>669,268</b>	<b>1,054,268</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>656,769</b>	<b>1,793,231</b>	<b>1,793,231</b>
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
<b>Capital Expenditure</b>		<b>77,600,000</b>	<b>83,986,986</b>	<b>43,593,790</b>	<b>34,006,210</b>	<b>40,393,196</b>
<b>26</b>	<b>Grants</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>950,556</b>	<b>49,444</b>	<b>49,444</b>
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
<b>28</b>	<b>Other Expense</b>	<b>16,000,000</b>	<b>21,904,000</b>	<b>9,903,923</b>	<b>6,096,077</b>	<b>12,000,077</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>60,600,000</b>	<b>61,082,986</b>	<b>32,739,311</b>	<b>27,860,689</b>	<b>28,343,675</b>
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
<b>Sub-Head 20-201: Fisheries Development - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(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
311121	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
<b>Total - Sub-Head 20-201: Fisheries Development</b>		<b>326,800,000</b>	<b>326,800,000</b>	<b>260,953,590</b>	<b>65,846,410</b>	<b>65,846,410</b>
<b>Sub-Head 20-202: Certification of Seafood Products for Exports: Competent Authority</b>						
<b>Recurrent Expenditure</b>		<b>15,200,000</b>	<b>15,200,000</b>	<b>11,791,055</b>	<b>3,408,945</b>	<b>3,408,945</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,722,000</b>	<b>8,414,000</b>	<b>6,557,807</b>	<b>2,164,193</b>	<b>1,856,193</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,478,000</b>	<b>6,786,000</b>	<b>5,233,248</b>	<b>1,244,752</b>	<b>1,552,752</b>
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
<b>Sub-Head 20-202: Certification of Seafood Products for Exports: Competent Authority - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Total - Sub-Head 20-202: Certification of Seafood Products for Exports: Competent Authority</b>		<b>15,200,000</b>	<b>15,200,000</b>	<b>11,791,055</b>	<b>3,408,945</b>	<b>3,408,945</b>
<b>Total - Vote 20-2: Fisheries</b>		<b>342,000,000</b>	<b>342,000,000</b>	<b>272,744,644</b>	<b>69,255,356</b>	<b>69,255,356</b>
<b>Total - Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping</b>		<b>699,000,000</b>	<b>699,000,000</b>	<b>543,626,074</b>	<b>155,373,926</b>	<b>155,373,926</b>
<b>Ministry of Labour, Industrial Relations, Employment and Training</b>						
<b>Vote 21-1: Ministry of Labour, Industrial Relations, Employment and Training</b>						
<b>Sub-Head 21-101: General</b>						
<b>Recurrent Expenditure</b>		<b>88,200,000</b>	<b>88,200,000</b>	<b>77,953,519</b>	<b>10,246,481</b>	<b>10,246,481</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>65,807,000</b>	<b>65,582,000</b>	<b>60,751,214</b>	<b>5,055,786</b>	<b>4,830,786</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>19,993,000</b>	<b>20,218,000</b>	<b>14,802,305</b>	<b>5,190,695</b>	<b>5,415,695</b>
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
<b>Total - Sub-Head 21-101: General</b>		<b>88,200,000</b>	<b>88,200,000</b>	<b>77,953,519</b>	<b>10,246,481</b>	<b>10,246,481</b>



## 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
<b>Sub-Head 21-102: Labour and Employment Relations Management</b>						
<b>Recurrent Expenditure</b>		<b>185,900,000</b>	<b>185,900,000</b>	<b>169,510,999</b>	<b>16,389,001</b>	<b>16,389,001</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>128,247,000</b>	<b>127,897,000</b>	<b>118,343,103</b>	<b>9,903,897</b>	<b>9,553,897</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>46,928,000</b>	<b>47,278,000</b>	<b>40,851,982</b>	<b>6,076,018</b>	<b>6,426,018</b>
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
<b>26</b>	<b>Grants</b>	<b>10,725,000</b>	<b>10,725,000</b>	<b>10,315,914</b>	<b>409,086</b>	<b>409,086</b>
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	-	-
<b>Capital Expenditure</b>		<b>6,400,000</b>	<b>6,400,000</b>	<b>4,106,723</b>	<b>2,293,277</b>	<b>2,293,277</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>4,106,723</b>	<b>2,293,277</b>	<b>2,293,277</b>
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
<b>Total - Sub-Head 21-102: Labour and Employment Relations Management</b>		<b>192,300,000</b>	<b>192,300,000</b>	<b>173,617,722</b>	<b>18,682,278</b>	<b>18,682,278</b>

## 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
<b>Sub-Head 21-103: Registration of Associations and Trade Unions</b>						
<b>Recurrent Expenditure</b>		<b>17,900,000</b>	<b>17,900,000</b>	<b>15,188,140</b>	<b>2,711,860</b>	<b>2,711,860</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,610,000</b>	<b>12,585,000</b>	<b>10,979,346</b>	<b>1,630,654</b>	<b>1,605,654</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>5,290,000</b>	<b>5,315,000</b>	<b>4,208,794</b>	<b>1,081,206</b>	<b>1,106,206</b>
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
<b>Capital Expenditure</b>		<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>
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
<b>Total - Sub-Head 21-103: Registration of Associations and Trade Unions</b>		<b>18,500,000</b>	<b>18,500,000</b>	<b>15,188,140</b>	<b>3,311,860</b>	<b>3,311,860</b>
<b>Sub-Head 21-104: Employment Facilitation</b>						
<b>Recurrent Expenditure</b>		<b>377,000,000</b>	<b>377,000,000</b>	<b>277,120,784</b>	<b>99,879,216</b>	<b>99,879,216</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>76,124,000</b>	<b>75,474,000</b>	<b>69,746,615</b>	<b>6,377,385</b>	<b>5,727,385</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>45,876,000</b>	<b>46,526,000</b>	<b>31,509,581</b>	<b>14,366,419</b>	<b>15,016,419</b>
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
<b>Sub-Head 21-104: Employment Facilitation - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>28</b>	<b>Other Expense</b>	<b>255,000,000</b>	<b>255,000,000</b>	<b>175,864,589</b>	<b>79,135,411</b>	<b>79,135,411</b>
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
<b>Capital Expenditure</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>3,662,001</b>	<b>5,337,999</b>	<b>5,337,999</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>3,662,001</b>	<b>5,337,999</b>	<b>5,337,999</b>
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
<b>Total - Sub-Head 21-104: Employment Facilitation</b>		<b>386,000,000</b>	<b>386,000,000</b>	<b>280,782,785</b>	<b>105,217,215</b>	<b>105,217,215</b>
<b>Total - Vote 21-1: Ministry of Labour, Industrial Relations, Employment and Training</b>		<b>685,000,000</b>	<b>685,000,000</b>	<b>547,542,166</b>	<b>137,457,834</b>	<b>137,457,834</b>
<b>Ministry of Housing And Lands</b>						
<b>Vote 22-1: Ministry of Housing and Lands</b>						
<b>Sub-Head 22-101: General</b>						
<b>Recurrent Expenditure</b>		<b>125,700,000</b>	<b>124,770,000</b>	<b>119,644,340</b>	<b>6,055,660</b>	<b>5,125,660</b>
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
<b>Sub-Head 22-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>81,070,000</b>	<b>77,849,890</b>	<b>74,798,761</b>	<b>6,271,239</b>	<b>3,051,129</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>42,230,000</b>	<b>44,520,110</b>	<b>42,445,579</b>	<b>(215,579)</b>	<b>2,074,531</b>
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
<b>Capital Expenditure</b>		<b>4,100,000</b>	<b>4,100,000</b>	<b>-</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>-</b>	<b>4,100,000</b>	<b>4,100,000</b>
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
<b>Total - Sub-Head 22-101: General</b>		<b>129,800,000</b>	<b>128,870,000</b>	<b>119,644,340</b>	<b>10,155,660</b>	<b>9,225,660</b>
<b>Sub-Head 22-102: Social Housing Development</b>						
<b>Recurrent Expenditure</b>		<b>73,000,000</b>	<b>73,051,500</b>	<b>62,248,402</b>	<b>10,751,598</b>	<b>10,803,098</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,720,000</b>	<b>6,771,500</b>	<b>6,328,544</b>	<b>391,456</b>	<b>442,956</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>779,812</b>	<b>500,188</b>	<b>500,188</b>
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
<b>Sub-Head 22-102: Social Housing Development - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>25</b>	<b>Subsidies</b>	<b>49,000,000</b>	<b>49,000,000</b>	<b>40,919,146</b>	<b>8,080,854</b>	<b>8,080,854</b>
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>14,220,900</b>	<b>1,779,100</b>	<b>1,779,100</b>
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
<b>Capital Expenditure</b>		<b>1,558,000,000</b>	<b>1,235,226,220</b>	<b>1,018,289,670</b>	<b>539,710,330</b>	<b>216,936,550</b>
<b>28</b>	<b>Other Expense</b>	<b>1,543,000,000</b>	<b>1,224,226,220</b>	<b>1,007,757,819</b>	<b>535,242,181</b>	<b>216,468,401</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,000,000</b>	<b>11,000,000</b>	<b>10,531,851</b>	<b>4,468,149</b>	<b>468,149</b>
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
<b>Total - Sub-Head 22-102: Social Housing Development</b>		<b>1,631,000,000</b>	<b>1,308,277,720</b>	<b>1,080,538,072</b>	<b>550,461,928</b>	<b>227,739,648</b>
<b>Sub-Head 22-103: Land Management and Physical Planning</b>						
<b>Recurrent Expenditure</b>		<b>239,700,000</b>	<b>228,578,500</b>	<b>193,661,493</b>	<b>46,038,507</b>	<b>34,917,007</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>156,970,000</b>	<b>147,848,500</b>	<b>141,216,106</b>	<b>15,753,894</b>	<b>6,632,394</b>
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
<b>Sub-Head 22-103: Land Management and Physical Planning - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>71,575,000</b>	<b>69,575,000</b>	<b>42,111,771</b>	<b>29,463,229</b>	<b>27,463,229</b>
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
<b>26</b>	<b>Grants</b>	<b>11,155,000</b>	<b>11,155,000</b>	<b>10,333,617</b>	<b>821,383</b>	<b>821,383</b>
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
<b>Capital Expenditure</b>		<b>565,500,000</b>	<b>900,273,780</b>	<b>883,684,297</b>	<b>(318,184,297)</b>	<b>16,589,483</b>
<b>28</b>	<b>Other Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>565,000,000</b>	<b>899,773,780</b>	<b>883,684,297</b>	<b>(318,684,297)</b>	<b>16,089,483</b>
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
<b>Sub-Head 22-103: Land Management and Physical Planning - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
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
<b>Total - Sub-Head 22-103: Land Management and Physical Planning</b>		<b>805,200,000</b>	<b>1,128,852,280</b>	<b>1,077,345,790</b>	<b>(272,145,790)</b>	<b>51,506,490</b>
<b>Total - Vote 22-1: Ministry of Housing and Lands</b>		<b>2,566,000,000</b>	<b>2,566,000,000</b>	<b>2,277,528,203</b>	<b>288,471,797</b>	<b>288,471,797</b>
<b>Ministry of Civil Service and Administrative Reforms</b>						
<b>Vote 23-1: Ministry of Civil Service and Administrative Reforms</b>						
<b>Sub-Head 23-101: General</b>						
<b>Recurrent Expenditure</b>		<b>82,100,000</b>	<b>80,095,000</b>	<b>71,355,744</b>	<b>10,744,256</b>	<b>8,739,256</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>36,730,000</b>	<b>36,523,200</b>	<b>31,330,379</b>	<b>5,399,621</b>	<b>5,192,821</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>42,970,000</b>	<b>41,171,800</b>	<b>37,625,365</b>	<b>5,344,635</b>	<b>3,546,435</b>
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
<b>Capital Expenditure</b>		<b>50,000,000</b>	<b>50,000,000</b>	<b>39,852,515</b>	<b>10,147,485</b>	<b>10,147,485</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>39,852,515</b>	<b>10,147,485</b>	<b>10,147,485</b>
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
<b>Total - Sub-Head 23-101: General</b>		<b>132,100,000</b>	<b>130,095,000</b>	<b>111,208,259</b>	<b>20,891,741</b>	<b>18,886,741</b>

## 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
<b>Sub-Head 23-102: Administrative Reforms in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>23,800,000</b>	<b>23,805,000</b>	<b>17,226,691</b>	<b>6,573,309</b>	<b>6,578,309</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,408,000</b>	<b>12,058,000</b>	<b>9,210,402</b>	<b>3,197,598</b>	<b>2,847,598</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>11,042,000</b>	<b>11,397,000</b>	<b>7,713,223</b>	<b>3,328,777</b>	<b>3,683,777</b>
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
<b>26</b>	<b>Grants</b>	<b>350,000</b>	<b>350,000</b>	<b>303,066</b>	<b>46,934</b>	<b>46,934</b>
26210	Contribution to International Organisations	350,000	350,000	303,066	46,934	46,934
<b>Total - Sub-Head 23-102: Administrative Reforms in the Civil Service</b>		<b>23,800,000</b>	<b>23,805,000</b>	<b>17,226,691</b>	<b>6,573,309</b>	<b>6,578,309</b>
<b>Sub-Head 23-103: Capacity Building in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>35,500,000</b>	<b>37,500,000</b>	<b>31,186,496</b>	<b>4,313,504</b>	<b>6,313,504</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,070,000</b>	<b>12,070,000</b>	<b>7,460,718</b>	<b>4,609,282</b>	<b>4,609,282</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>23,430,000</b>	<b>25,430,000</b>	<b>23,725,778</b>	<b>(295,778)</b>	<b>1,704,222</b>
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
<b>Sub-Head 23-103: Capacity Building in the Civil Service - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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
<b>Total - Sub-Head 23-103: Capacity Building in the Civil Service</b>		<b>35,500,000</b>	<b>37,500,000</b>	<b>31,186,496</b>	<b>4,313,504</b>	<b>6,313,504</b>
<b>Sub-Head 23-104: Human Resource Management in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>339,000,000</b>	<b>339,000,000</b>	<b>331,351,889</b>	<b>7,648,111</b>	<b>7,648,111</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>329,295,000</b>	<b>329,020,000</b>	<b>322,514,311</b>	<b>6,780,689</b>	<b>6,505,689</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>6,305,000</b>	<b>6,580,000</b>	<b>5,437,578</b>	<b>867,422</b>	<b>1,142,422</b>
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
<b>26</b>	<b>Grants</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Capital Expenditure</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>3,057,214</b>	<b>4,442,786</b>	<b>4,442,786</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>3,057,214</b>	<b>4,442,786</b>	<b>4,442,786</b>
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
<b>Total - Sub-Head 23-104: Human Resource Management in the Civil Service</b>		<b>346,500,000</b>	<b>346,500,000</b>	<b>334,409,103</b>	<b>12,090,897</b>	<b>12,090,897</b>
<b>Sub-Head 23-105: Occupational Safety and Health</b>						
<b>Recurrent Expenditure</b>		<b>29,100,000</b>	<b>29,100,000</b>	<b>24,433,174</b>	<b>4,666,826</b>	<b>4,666,826</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>20,520,000</b>	<b>20,520,000</b>	<b>17,775,537</b>	<b>2,744,463</b>	<b>2,744,463</b>
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
<b>Sub-Head 23-105: Occupational Safety and Health - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>8,580,000</b>	<b>8,580,000</b>	<b>6,657,637</b>	<b>1,922,363</b>	<b>1,922,363</b>
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
<b>Total - Sub-Head 23-105: Occupational Safety and Health</b>		<b>29,100,000</b>	<b>29,100,000</b>	<b>24,433,174</b>	<b>4,666,826</b>	<b>4,666,826</b>
<b>Total - Vote 23-1: Ministry of Civil Service and Administrative Reforms</b>		<b>567,000,000</b>	<b>567,000,000</b>	<b>518,463,723</b>	<b>48,536,277</b>	<b>48,536,277</b>
<b>Ministry of Financial Services and Good Governance</b>						
<b>Vote 24-1: Ministry of Financial Services and Good Governance</b>						
<b>Sub-Head 24-101: General</b>						
<b>Recurrent Expenditure</b>		<b>208,000,000</b>	<b>215,485,000</b>	<b>212,198,606</b>	<b>(4,198,606)</b>	<b>3,286,394</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>29,145,000</b>	<b>26,996,000</b>	<b>25,728,498</b>	<b>3,416,502</b>	<b>1,267,502</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>21,455,000</b>	<b>23,589,000</b>	<b>21,570,961</b>	<b>(115,961)</b>	<b>2,018,039</b>
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
<b>Sub-Head 24-101: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
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>
<b>26</b>	<b>Grants</b>	<b>155,000,000</b>	<b>162,500,000</b>	<b>162,499,147</b>	<b>(7,499,147)</b>	<b>853</b>
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)	-
<b>Capital Expenditure</b>		<b>7,000,000</b>	<b>7,065,000</b>	<b>5,984,636</b>	<b>1,015,364</b>	<b>1,080,364</b>
<b>26</b>	<b>Grants</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>4,839,427</b>	<b>960,573</b>	<b>960,573</b>
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	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,200,000</b>	<b>1,265,000</b>	<b>1,145,209</b>	<b>54,791</b>	<b>119,791</b>
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
<b>Total - Sub-Head 24-101: General</b>		<b>215,000,000</b>	<b>222,550,000</b>	<b>218,183,242</b>	<b>(3,183,242)</b>	<b>4,366,758</b>
<b>Sub-Head 24-102: Financial Services</b>						
<b>Recurrent Expenditure</b>		<b>30,600,000</b>	<b>30,550,000</b>	<b>28,847,473</b>	<b>1,752,527</b>	<b>1,702,527</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,500,000</b>	<b>8,450,000</b>	<b>7,057,674</b>	<b>2,442,326</b>	<b>1,392,326</b>
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
<b>Sub-Head 24-102: Financial Services - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>3,500,000</b>	<b>4,500,000</b>	<b>4,206,559</b>	<b>(706,559)</b>	<b>293,441</b>
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
<b>26</b>	<b>Grants</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>17,583,240</b>	<b>16,760</b>	<b>16,760</b>
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
<b>Total - Sub-Head 24-102: Financial Services</b>		<b>30,600,000</b>	<b>30,550,000</b>	<b>28,847,473</b>	<b>1,752,527</b>	<b>1,702,527</b>
<b>Total - Vote 24-1: Ministry of Financial Services and Good Governance</b>		<b>245,600,000</b>	<b>253,100,000</b>	<b>247,030,714</b>	<b>(1,430,714)</b>	<b>6,069,286</b>
<b>Ministry of Gender Equality, Child Development and Family Welfare</b>						
<b>Vote 25-1: Gender Equality, Child Development and Family Welfare</b>						
<b>Sub-Head 25-101: General</b>						
<b>Recurrent Expenditure</b>		<b>85,230,300</b>	<b>84,780,300</b>	<b>75,814,723</b>	<b>9,415,577</b>	<b>8,965,577</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>1,400,000</b>	<b>200,000</b>	<b>2,200,000</b>	<b>1,200,000</b>
20100	Annual Allowance	2,400,000	1,400,000	200,000	2,200,000	1,200,000
<b>21</b>	<b>Compensation of Employees</b>	<b>53,085,300</b>	<b>52,085,300</b>	<b>47,529,742</b>	<b>5,555,558</b>	<b>4,555,558</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>29,745,000</b>	<b>31,295,000</b>	<b>28,084,981</b>	<b>1,660,019</b>	<b>3,210,019</b>
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
<b>Sub-Head 25-101: General - continued</b>						
<b>Capital Expenditure</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>3,680,758</b>	<b>1,319,242</b>	<b>1,319,242</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,680,758</b>	<b>1,319,242</b>	<b>1,319,242</b>
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	-	-
<b>Total - Sub-Head 25-101: General</b>		<b>90,230,300</b>	<b>89,780,300</b>	<b>79,495,481</b>	<b>10,734,819</b>	<b>10,284,819</b>
<b>Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming</b>						
<b>Recurrent Expenditure</b>		<b>150,729,000</b>	<b>151,729,000</b>	<b>140,381,028</b>	<b>10,347,972</b>	<b>11,347,972</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,029,000</b>	<b>20,969,000</b>	<b>18,646,525</b>	<b>2,382,475</b>	<b>2,322,475</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>22,800,000</b>	<b>23,860,000</b>	<b>19,213,225</b>	<b>3,586,775</b>	<b>4,646,775</b>
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
<b>26</b>	<b>Grants</b>	<b>103,000,000</b>	<b>103,000,000</b>	<b>99,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
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
<b>Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming - continued</b>						
<b>28</b>	<b>Other Expense</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>3,521,277</b>	<b>378,723</b>	<b>378,723</b>
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	-	-
<b>Capital Expenditure</b>		<b>20,500,000</b>	<b>20,500,000</b>	<b>8,555,859</b>	<b>11,944,141</b>	<b>11,944,141</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>8,555,859</b>	<b>11,944,141</b>	<b>11,944,141</b>
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
<b>Total - Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming</b>		<b>171,229,000</b>	<b>172,229,000</b>	<b>148,936,886</b>	<b>22,292,114</b>	<b>23,292,114</b>
<b>Sub-Head 25-103: Child Protection, Welfare and Development</b>						
<b>Recurrent Expenditure</b>		<b>160,831,700</b>	<b>159,981,700</b>	<b>130,716,288</b>	<b>30,115,412</b>	<b>29,265,412</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,221,700</b>	<b>44,171,700</b>	<b>38,855,305</b>	<b>6,366,395</b>	<b>5,316,395</b>
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>44,800,000</b>	<b>46,100,000</b>	<b>34,221,039</b>	<b>10,578,961</b>	<b>11,878,961</b>
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	39,010,000	39,260,000	29,668,890	9,341,110	9,591,110
	of which					
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
<b>Sub-Head 25-103: Child Protection, Welfare and Development - continued</b>						
<b>26</b>	<b>Grants</b>	<b>37,000,000</b>	<b>35,900,000</b>	<b>27,201,442</b>	<b>9,798,558</b>	<b>8,698,558</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>4,170,157</b>	<b>2,829,843</b>	<b>2,829,843</b>
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
<b>28</b>	<b>Other Expense</b>	<b>26,810,000</b>	<b>26,810,000</b>	<b>26,268,344</b>	<b>541,656</b>	<b>541,656</b>
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	-	-
<b>Capital Expenditure</b>		<b>18,300,000</b>	<b>13,300,000</b>	<b>5,836,516</b>	<b>12,463,484</b>	<b>7,463,484</b>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>18,300,000</b>	<b>13,300,000</b>	<b>5,836,516</b>	<b>12,463,484</b>	<b>7,463,484</b>
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	-	-
<b>Total - Sub-Head 25-103: Child Protection, Welfare and Development</b>		<b>179,131,700</b>	<b>173,281,700</b>	<b>136,552,804</b>	<b>42,578,896</b>	<b>36,728,896</b>
<b>Sub-Head 25-104: Family Welfare and Protection from Gender-Based Violence</b>						
<b>Recurrent Expenditure</b>		<b>54,309,000</b>	<b>54,609,000</b>	<b>38,114,420</b>	<b>16,194,580</b>	<b>16,494,580</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>27,359,000</b>	<b>27,359,000</b>	<b>25,362,973</b>	<b>1,996,027</b>	<b>1,996,027</b>
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
<b>Sub-Head 25-104: Family Welfare and Protection from Gender-Based Violence - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>26,950,000</b>	<b>27,250,000</b>	<b>12,751,448</b>	<b>14,198,552</b>	<b>14,498,552</b>
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
<b>Capital Expenditure</b>		<b>500,000</b>	<b>500,000</b>	<b>499,941</b>	<b>59</b>	<b>59</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>499,941</b>	<b>59</b>	<b>59</b>
31132	Intangible Assets	500,000	500,000	499,941	59	59
31132401	E-Government Projects (Digitisation)	500,000	500,000	499,941	59	59
<b>Total - Sub-Head 25-104: Family Welfare and Protection from Gender-Based Violence</b>		<b>54,809,000</b>	<b>55,109,000</b>	<b>38,614,361</b>	<b>16,194,639</b>	<b>16,494,639</b>
<b>Total - Vote 25-1: Gender Equality, Child Development and Family Welfare</b>		<b>495,400,000</b>	<b>490,400,000</b>	<b>403,599,533</b>	<b>91,800,467</b>	<b>86,800,467</b>
<b>Vote 25-2: Social Welfare and Community-Based Activities</b>						
<b>Recurrent Expenditure</b>		<b>346,400,000</b>	<b>346,400,000</b>	<b>340,424,038</b>	<b>5,975,962</b>	<b>5,975,962</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>22,660,000</b>	<b>22,660,000</b>	<b>19,234,452</b>	<b>3,425,548</b>	<b>3,425,548</b>
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
<b>Vote 25-2: Social Welfare and Community-Based Activities - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>5,740,000</b>	<b>5,740,000</b>	<b>3,989,586</b>	<b>1,750,414</b>	<b>1,750,414</b>
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
<b>26</b>	<b>Grants</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	-	-
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	-	-
<b>28</b>	<b>Other Expense</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>17,200,000</b>	<b>800,000</b>	<b>800,000</b>
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
<b>Capital Expenditure</b>		<b>25,000,000</b>	<b>30,000,000</b>	<b>21,931,417</b>	<b>3,068,583</b>	<b>8,068,583</b>
<b>26</b>	<b>Grants</b>	<b>13,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>(5,000,000)</b>	-
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)	-
<b>28</b>	<b>Other Expense</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>2,931,417</b>	<b>8,068,583</b>	<b>8,068,583</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-
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	-	-
<b>Total - Vote 25-2: Social Welfare and Community-Based Activities</b>		<b>371,400,000</b>	<b>376,400,000</b>	<b>362,355,455</b>	<b>9,044,545</b>	<b>14,044,545</b>
<b>Total - Ministry of Gender Equality, Child Development and Family Welfare</b>		<b>866,800,000</b>	<b>866,800,000</b>	<b>765,954,988</b>	<b>100,845,012</b>	<b>100,845,012</b>
<b>Vote 26-1: Centrally Managed Expenses of Government</b>						
<b>Recurrent Expenditure</b>		<b>2,370,000,000</b>	<b>2,386,700,000</b>	<b>2,245,100,318</b>	<b>124,899,682</b>	<b>141,599,682</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,995,000,000</b>	<b>1,989,975,000</b>	<b>1,913,953,694</b>	<b>81,046,306</b>	<b>76,021,306</b>
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
<b>Vote 26-1: Centrally Managed Expenses of Government - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
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
<b>22</b>	<b>Goods and Services</b>	<b>168,000,000</b>	<b>184,500,000</b>	<b>148,875,122</b>	<b>19,124,878</b>	<b>35,624,878</b>
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
<b>26</b>	<b>Grants</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>45,600,000</b>	<b>7,400,000</b>	<b>7,400,000</b>
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
<b>28</b>	<b>Other Expense</b>	<b>154,000,000</b>	<b>159,225,000</b>	<b>136,671,502</b>	<b>17,328,498</b>	<b>22,553,498</b>
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)	-
<b>Total - Vote 26-1: Centrally Managed Expenses of Government</b>		<b>2,370,000,000</b>	<b>2,386,700,000</b>	<b>2,245,100,318</b>	<b>124,899,682</b>	<b>141,599,682</b>
<b>Vote 27-1: Centrally Managed Initiatives of Government</b>						
<b>Recurrent Expenditure</b>		<b>1,129,000,000</b>	<b>1,486,800,000</b>	<b>1,161,204,497</b>	<b>(32,204,497)</b>	<b>325,595,503</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>110,000,000</b>	<b>98,100,000</b>	<b>39,345,331</b>	<b>70,654,669</b>	<b>58,754,669</b>
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
<b>22</b>	<b>Goods and Services</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>17,111,769</b>	<b>37,888,231</b>	<b>37,888,231</b>
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
<b>Vote 27-1: Centrally Managed Initiatives of Government - continued</b>						
<b>25</b>	<b>Subsidies</b>	<b>38,000,000</b>	<b>51,000,000</b>	<b>23,709,974</b>	<b>14,290,026</b>	<b>27,290,026</b>
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
<b>26</b>	<b>Grants</b>	<b>21,400,000</b>	<b>20,938,000</b>	<b>20,008,463</b>	<b>1,391,537</b>	<b>929,537</b>
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
<b>28</b>	<b>Other Expense</b>	<b>904,600,000</b>	<b>1,261,762,000</b>	<b>1,061,028,960</b>	<b>(156,428,960)</b>	<b>200,733,040</b>
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
<b>Vote 27-1: Centrally Managed Initiatives of Government - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
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
<b>Capital Expenditure</b>		<b>8,216,000,000</b>	<b>8,096,316,832</b>	<b>6,852,730,380</b>	<b>1,363,269,620</b>	<b>1,243,586,452</b>
<b>28</b>	<b>Other Expense</b>	<b>60,000,000</b>	<b>16,566,832</b>	<b>6,840,000</b>	<b>53,160,000</b>	<b>9,726,832</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>365,000,000</b>	<b>365,000,000</b>	<b>79,908,067</b>	<b>285,091,933</b>	<b>285,091,933</b>
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
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>7,791,000,000</b>	<b>7,714,750,000</b>	<b>6,765,982,313</b>	<b>1,025,017,687</b>	<b>948,767,687</b>
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
<b>Vote 27-1: Centrally Managed Initiatives of Government - continued</b>						
<b>32</b>	<b>Acquisition of Financial Assets - contd.</b>					
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)	-
<b>Total - Vote 27-1: Centrally Managed Initiatives of Government</b>		<b>9,345,000,000</b>	<b>9,583,116,832</b>	<b>8,013,934,878</b>	<b>1,331,065,124</b>	<b>1,569,181,956</b>
<b>Vote 28-1: Contingencies and Reserves</b>						
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
<b>Total - Vote 28-1: Contingencies and Reserves</b>		<b>700,000,000</b>	<b>433,700,000</b>	<b>-</b>	<b>700,000,000</b>	<b>433,700,000</b>
<b>Expenditure Charged Statutorily or by Virtue of the State Obligations</b>						
<b>Government Debt Servicing</b>						
<b>22</b>	<b>Goods and Services</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>3,492,616</b>	<b>11,507,384</b>	<b>11,507,384</b>
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
<b>24</b>	<b>Interests</b>	<b>13,375,000,000</b>	<b>13,375,000,000</b>	<b>12,647,658,126</b>	<b>727,341,874</b>	<b>727,341,874</b>
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
<b>33</b>	<b>Capital Repayments</b>	<b>16,130,000,000</b>	<b>16,130,000,000</b>	<b>15,423,675,417</b>	<b>706,324,583</b>	<b>706,324,583</b>
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
<b>Total - Government Debt Servicing</b>		<b>29,520,000,000</b>	<b>29,520,000,000</b>	<b>28,074,826,158</b>	<b>1,445,173,842</b>	<b>1,445,173,842</b>
<b>Public Service Pensions</b>						
<b>26</b>	<b>Grants - Current</b>	<b>1,445,000,000</b>	<b>1,447,000,000</b>	<b>1,446,560,326</b>	<b>(1,560,326)</b>	<b>439,674</b>
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
<b>27</b>	<b>Social Benefits</b>	<b>7,423,000,000</b>	<b>7,421,000,000</b>	<b>7,582,379,099</b>	<b>(159,379,099)</b>	<b>(161,379,099)</b>
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
<b>Public Service Pensions - continued</b>						
27	<b>Social Benefits - contd.</b>					
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
<b>Total - Public Service Pensions</b>		<b>8,868,000,000</b>	<b>8,868,000,000</b>	<b>9,028,939,425</b>	<b>(160,939,425)</b>	<b>(160,939,425)</b>
<b>Total Expenditure Charged Statutorily or by Virtue of the State Obligations</b>		<b>38,388,000,000</b>	<b>38,388,000,000</b>	<b>37,103,765,583</b>	<b>1,284,234,417</b>	<b>1,284,234,417</b>
<b>Grand Total Expenditure</b>		<b>159,488,000,000</b>	<b>159,488,000,000</b>	<b>147,154,358,137</b>	<b>12,333,641,863</b>	<b>12,333,641,863</b>

\* 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

## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2019

Item No.	Details	Amount Carried-over June 2019 Rs
<b>Vote 1-6: The Judiciary</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31112	Non-Residential Buildings	
31112015	Construction of Courts - New Supreme Court Building	50,381,754
<b>Total Vote 1-6: The Judiciary</b>		<b>50,381,754</b>
<b>Vote 1-7: Public Service Commission and Disciplined Forces Services Commission</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31112	Non-Residential Buildings	
31112401	Upgrading of Office Building	324,485
<b>Total Vote 1-7: Public Service Commission and Disciplined Forces Services Commission</b>		<b>324,485</b>
<b>Prime Minister's Office, Ministry of Finance and Economic Development and External Communications</b>		
<b>Vote 2-6: Finance and Economic Development</b>		
<b>Sub-Head 2-601: General</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26323	Extra-Budgetary Units	
26323043	Mauritius Revenue Authority Mobile Container Scanner Data Warehousing Solutions	70,000,000 3,649,753
<b>Total Sub-Head 2-601: General</b>		<b>73,649,753</b>
<b>Vote 2-12: Registrar-General's Department</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	1,008,550
<b>Total Vote 2-12: Registrar-General's Department</b>		<b>1,008,550</b>
<b>Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities</b>		
<b>Sub-Head 3-103: Water Services</b>		
<b>Capital Expenditure</b>		
<b>28</b>	<b>Other Expense</b>	
28223	Transfers to Non Financial Public Corporations	
28223010	Central Water Authority - Pipe Replacement Programme (a) Beau Bassin and Rose Hill (b) Pierrefonds (d) Roche Bois - Plaine Verte (e) Cite Roche Bois (h) Riviere du Rempart - Roche Noire (j) Lallmatie - Brisee Verdier - Laventure (m) Rose Belle - Plaine Magnien - Beau Vallon (n) Grand Bel Air - Ville Noire (q) Morc. Swan Pipeline - Phase I (t) Roche Noire and Plaine des Roches	8,894,058 5,656,301 14,066,087 3,460,169 11,244,588 3,925,344 873,089 17,113,919 14,869,001 6,472,277
28223015	Central Water Authority - Other Water Distribution Works (b) Installation of Steel Reservoirs (c) Containerised Pressure Filtration Plants	1,322,100 10,000,000
<b>Total Sub-Head 3-103: Water Services</b>		<b>97,896,933</b>

## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2019

Item No.	Details	Amount Carried-over June 2019 Rs
<b>Minister Mentor's Office, Ministry of Defence and Rodrigues</b>		
<b>Vote 4-6: Police Service</b>		
<b>Sub-Head 4-602: Crime Control and Investigation</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31112	Non-Residential Buildings	
31112012	(e) Construction of Pamplemousses Police Station	5,000,000
<b>Total Sub-Head 4-602: Crime Control and Investigation</b>		<b>5,000,000</b>
<b>Sub-Head 4-605: Combating Drugs</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31122	Other Machinery and Equipment	
31122805	Acquisition of Security Equipment	10,000,000
<b>Total Sub-Head 4-605: Combating Drugs</b>		<b>10,000,000</b>
<b>Vote 4-7: Prison Service</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31132	Intangible Assets	
31132401	E-Government Projects: Prison Management System	1,071,675
<b>Total Vote 4-7: Prison Service</b>		<b>1,071,675</b>
<b>Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands</b>		
<b>Vote 5-1: Local Government and Outer Islands</b>		
<b>Sub-Head 5-102: Facilitation to Local Authorities</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26322	Local Authorities	
26322030	Local Development Projects	
	(d) District Council Head Offices	
	(i) Pamplemousses	4,238,000
	(g) Market Fairs	
	(i) Bel Air	4,000,000
	(h) Leisure Park at Quartier Militaire	4,000,000
	(j) Setting up of Incinerators	
	(i) Camp Le Vieux, Rose Hill	3,000,000
	(ii) Tombeau, Mahebourg	1,335,049
	(iii) Highlands	1,295,015
	(iv) Allée Brillant	904,763
	(v) Souillac	1,384,875
	(vi) Quatre Bornes	2,000,000
	(vii) Grand Bois	1,653,125
	(viii) Cipailles Brulée, Vallée-des-Prêtres	2,833,529
	(ix) La Marie	1,251,488
	(x) Solferino	778,493
	(l) Construction and Upgrading of Amenities	106,100,000
<b>Total Sub-Head 5-102: Facilitation to Local Authorities</b>		<b>134,774,337</b>



## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2019

Item No.	Details	Amount Carried-over June 2019 Rs
<b>Vote 5-2: Mauritius Fire and Rescue Service</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31121	Transport Equipment	
31121801	Acquisition of Vehicles (b) Water Tender	23,512,208
<b>Total Vote 5-2: Mauritius Fire and Rescue Service</b>		<b>23,512,208</b>
<b>Ministry of Public Infrastructure and Land Transport</b>		
<b>Vote 8-1: Public Infrastructure</b>		
<b>Sub-Head 8-102: Public Infrastructure Division</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31112	Non-Residential Buildings	
31112401	Upgrading of Office Buildings	1,928,815
<b>Total Sub-Head 8-102: Public Infrastructure Division</b>		<b>1,928,815</b>
<b>Sub-Head 8-103: Road Construction and Maintenance</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31113	Other Structures	
31113003	Construction and Upgrading of Roads (h) Repair of embankment failure on Terre Rouge Verdun Road (i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (v) Cap Malheureux Bypass (w) Hillcrest Flyover, Quatre Bornes (x) La Croisette New Link Road	30,000,000 100,000,000 20,000,000 7,497,296 5,000,000
<b>Total Sub-Head 8-103: Road Construction and Maintenance</b>		<b>162,497,296</b>
<b>Vote 9-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research</b>		
<b>Sub-Head 9-103: Primary Education</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	9,588,792
<b>Total Sub-Head 9-103: Primary Education</b>		<b>9,588,792</b>
<b>Sub-Head 9-104: Secondary Education</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31122	Other Machinery and Equipment	
31122802	Acquisition of IT Equipment	9,588,792
<b>Total Sub-Head 9-104: Secondary Education</b>		<b>9,588,792</b>

## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2019

Item No.	Details	Amount Carried-over June 2019 Rs
<b>Sub-Head 9-108: Tertiary Education</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26323	Extra-Budgetary Units	
26323088	Tertiary Education Commission/Tertiary Education Institution (TEIs) (c) University of Technology, Mauritius	1,672,089
<b>Total Sub-Head 9-108: Tertiary Education</b>		<b>1,672,089</b>
<b>Vote 12-1: Ministry of Arts and Culture</b>		
<b>Sub-Head 12-102: Promotion of Arts and Culture</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31112	Non-Residential Buildings	
31112417	Upgrading of Cultural Complex/Buildings (a) New Offices - Old Prison Building	265,288
31112420	Upgrading of Theatres	303,300
<b>Total Sub-Head 12-102: Promotion of Arts and Culture</b>		<b>568,588</b>
<b>Sub-Head 12-103: Preservation and Promotion of Heritage</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26323	Extra-Budgetary Units	
26323059	National Heritage Fund	1,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31132	Intangible Assets	
31132401	E-Government Projects - Digitisation of Archives	8,082,722
<b>Total Sub-Head 12-103: Preservation and Promotion of Heritage</b>		<b>9,082,722</b>
<b>Ministry of Social Security, National Solidarity, And Environment and Sustainable Development</b>		
<b>Vote 13-2: Environment and Sustainable Development</b>		
<b>Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31122	Other Machinery and Equipment	
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory	1,550,000
<b>Total Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment</b>		<b>1,550,000</b>
<b>Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping</b>		
<b>Vote 20-1: Ocean Economy, Marine Resources and Shipping</b>		
<b>Sub-Head 20-101: General</b>		
<b>Capital Expenditure</b>		
<b>26</b>	<b>Grants</b>	
26323	Extra-Budgetary Units	
26323040	Mauritius Oceanography Institute	1,000,000
<b>Total Sub-Head 20-101: General</b>		<b>1,000,000</b>

## Annex to STATEMENT D 1

## Consolidated List of Carry-Over of Capital Expenditure as at 30 June 2019

Item No.	Details	Amount Carried-over June 2019 Rs
<b>Vote 20-2: Fisheries</b>		
<b>Sub-Head 20-201: Fisheries Development</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31112	Non-Residential Buildings	
31112009	Construction of Fish Landing Stations (Grand Gaube)	651,015
31112442	Upgrading of AFRC	543,116
31132	Intangible Assets	
31132801	Acquisition of Software - Electronic Catch Reporting System	1,048,464
<b>Total Sub-Head 20-201: Fisheries Development</b>		<b>2,242,595</b>
<b>Ministry of Gender, Equality, Child Development and Family Welfare</b>		
<b>Vote 25-1: Gender Equality, Child Development and Family Welfare</b>		
<b>Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31112	Non-Residential Buildings	
31112418	Upgrading of Women Centres	1,372,015
<b>Total Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming</b>		<b>1,372,015</b>
<b>Sub-Head 25-103: Child Protection, Welfare and Development</b>		
<b>Capital Expenditure</b>		
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	
31111	Residential Buildings	
31111407	Upgrading of shelters for children	1,024,443
31112	Non-Residential Buildings	
31112428	Upgrading of Creativity Centre at Mahebourg	262,051
<b>Total Sub-Head 25-103: Child Protection, Welfare and Development</b>		<b>1,286,494</b>
<b>Total amount of Carry-over of Capital Expenditure</b>		<b>599,997,893</b>

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 1-3: NATIONAL ASSEMBLY</b>					
1	Setting up of a Youth Parliament to provide a platform for young people to discuss issues of national importance	Number of participants targeted	80	82	Event was organised on 2 & 3 August 2018.
<b>Vote 1-5: OFFICE OF THE ELECTORAL COMMISSIONER</b>					
1	Organisation and conduct of Village Council Elections	Extracts of registers prepared, polling stations identified, logistics set up	Dec-18	-	Village Council Elections were postponed following an amendment brought to the Local Government Act in November 2018. Village Council Elections will be held in 2020.
<b>Vote 1-6: THE JUDICIARY</b>					
1	Timely delivery of judgements	Percentage of outstanding cases at the Supreme Court	42%	43%	
2	Construction works for a New Supreme Court Building	Percentage completion of construction works	80%	80%	New Supreme Court to be completed by January 2020.
3	Putting in place an electronic Revenue Register for proper monitoring of revenue collection	Electronic Revenue Register operational	100%	75%	Electronic Revenue Register to be operational by December 2019.
<b>Vote 1-7: PUBLIC SERVICE COMMISSION AND DISCIPLINED FORCES SERVICE COMMISSION</b>					
1	Automation of submission and processing of applications resulting in improved efficiency and service delivery	Average time taken to process recruitment (weeks)	27	24	Average processing time of recruitment has decreased despite the following: (i) Large volume of applications; (ii) Diverse degree programmes for which equivalence has to be sought; and (iii) e-Recruitment system not being used where Schemes of Service are complex.
2	Timely processing of schemes of service	Average time taken for approval of schemes of service (weeks)	5	6	For complex cases where additional information is required from Ministries/ Departments, the processing time may take more than 6 weeks.
<b>Vote 1-8: PUBLIC BODIES APPEAL TRIBUNAL</b>					
1	Increase in the number of cases dealt with within six months	Percentage of cases dealt with	50%	56.2%	41 out of 73 appeals have been settled within 6 months.
<b>Vote 1-9: OFFICE OF OMBUDSMAN</b>					
1	Provide an efficient and effective complaint-handling service	Percentage of cases finalised within 12 months	70%	68.4%	Finalisation of cases are often delayed by non-observance of deadlines allowed to Authorities concerned for submission of comments, reports and replies.
<b>Vote 1-10: NATIONAL AUDIT OFFICE</b>					
1	Audit and certification of financial statements within 6 months of submission by Statutory Bodies and other bodies	Percentage of financial statements audited and certified within 6 months of submission.	90%	83%	
2	Issue of Performance Audit Reports on the extent Government bodies are applying their resources and carrying out their operations economically, efficiently and effectively.	Number of Performance Audit Reports issued	5	4	Fifth report is yet to be finalised.
<b>Vote 1-11: EMPLOYMENT RELATIONS TRIBUNAL</b>					
1	Disposal of disputes and applications within statutory time limit	Number of cases disposed of within statutory time limit	102	69	Below target in view of the complexity of cases.
<b>Vote 1-12: LOCAL GOVERNMENT SERVICE COMMISSION</b>					
1	Timely recruitment/ promotion in the Local Government Service	Average processing time of applications (weeks)	9	8	

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION</b>					
1	Upgrading of the Case Management System (CMS) to render the process of case management more effective and efficient	Case Management System upgraded	Jun-19	Jun-19	
2	Conduct of Corruption Prevention Reviews (CPR)	Number of CPR reports to be released	20	23	Implementation rate of the recommendations of the CPRs stand at 70%. 29 follow-up exercises have been conducted to assist in implementation.
3	Development of best practice guides and conduct of research studies	Number of publications	2	-	Development of practice guides is in progress and is expected to be completed by end of November 2019.
<b>Vote 1-14: NATIONAL HUMAN RIGHTS COMMISSION</b>					
1	Increase in the percentage of resolved cases relating to alleged violation of human rights	Percentage of resolved cases	71%	77%	
<b>Vote 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN</b>					
1	Investigation of cases of violation of the rights of the children	Percentage of cases investigated and disposed of within 90 days	75%	85%	
<b>Vote 2-1: PRIME MINISTER'S OFFICE</b>					
1	Ensure safe and orderly migration to prevent abuse and exploitation and discourage entry of foreign nationals with ill intentions	Immigration Act amended	Apr-19	Apr-19	The Immigration (Amendment) Act 2019 was passed in the National Assembly on 16 April 2019 and is in force as from 18 April 2019.
2	Investigation of complaints received in relation with discrimination through the Equal Opportunities Commission	Percentage of investigations completed for complaints received	25%	30.6%	
3	Restoration of Civil Status Records/ Documents (Birth, Death & Marriage)	Number of records restored (Cumulative)	600,000	4,600	In addition to restoring registers, damaged records are also preserved; a time consuming exercise.
<b>ECONOMIC DEVELOPMENT BOARD (EDB)</b>					
1	Promoting Mauritius as an investment destination and facilitation of projects to attract higher levels of Foreign Direct Investment (FDI)	FDI inflows (Rs bn)	18	18.2	Based on Bank of Mauritius quarterly figures for period July 2018 to March 2019 and EDB estimate for April to June 2019.
		Percentage of FDI in manufacturing sector	5%	5.5%	Provisional figure
2	Provision of support under the Film Rebate Scheme to increase film production	Number of film projects qualifying under scheme	20	17	<ul style="list-style-type: none"> <li>• 14 Film projects</li> <li>• 2 Dubbing projects</li> <li>• 1 Music Video project</li> </ul>
<b>Vote 2-2: NATIONAL DEVELOPMENT UNIT</b>					
1	Addressing flooding problems in a holistic and coordinated manner	Number of drain projects implemented	220	105	Delay in implementation of drains owing to: (i) land acquisition and procurement procedures; (ii) poor weather conditions; and (iii) limited capacity of contractors under existing Framework Agreement.
2	Flood risk mapping through Aerial 3D imagery Digital Elevation Model	Production of Digital Elevation Maps covering whole of Mauritius and Rodrigues	Apr-19	-	Exercise completed for Rodrigues. Wrt Mauritius, the exercise could not be completed owing to bad weather conditions. Digital elevation maps for both Mauritius & Rodrigues expected to be available by November 2019.

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 2-3: EXTERNAL COMMUNICATIONS</b>					
1	Modernise port infrastructure	Volume of cargo traffic (million tonnes)	8.5	8.5	
		Volume of Container Transshipment Traffic (In and Out) - TEUs	380,000	402,119	
2	Improve port productivity	Crane productivity (moves per hour)	25	22	Due to adverse weather conditions, port closure accounted for 41 days as compared to the usual 10-15 days.
3	Improve cruise reception facilities	Number of cruise liner calls	41	45	
4	Enhance Cargo and Freeport development at the Airport	Volume of air cargo (tonnes)	62,000	63,553	
<b>Vote 2-5: GOVERNMENT PRINTING</b>					
1	Timely printing services	Percentage of publications delivered within 9-12 weeks	80%	77%	Some of the jobs did not proceed for production while others were dropped off by the client.
<b>Vote 2-6: FINANCE AND ECONOMIC DEVELOPMENT</b>					
1	Improving coordination of monetary and fiscal policies	Budget deficit as a percentage of GDP	≤ 3.5%	3.2%	Provisional Actual.
2	Improving Accountability	Percentage of Ministries submitting Annual Report on Performance	100%	90%	27 out of 30 Ministries/Divisions have submitted their Annual Reports for the FY 2017/2018.
3	Implementation of Government e-Procurement system (e-PS)	Number of public bodies integrating e-PS	80	54	The 54 public bodies (out of 204 which fall under the Public Procurement Act) represent more than 74% of Total Invitation For Bids and 88% of Total Public Spending.
4	Modernising accounting and reporting framework	Accounting Policies and Format finalised for implementation of accrual IPSAS	Mar-19	Mar-19	
		Preparation of Financial Statement in line with accrual IPSAS in a phased manner	Partial Budgetary Central Government (BCG)	Partial Budgetary Central Government (BCG)	
		Percentage of non-financial assets recorded in the Government Asset Register	30%	30%	The methodology adopted is value of Non-Financial Assets (including land value) recorded compared to the total capital outlay as at 30 June 2019.
<b>Vote 3-1: DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>					
1	Generation of Electricity from renewable energy sources	Total electricity generated from renewable energy sources (GWh)	708.1	503.2	The main bottlenecks encountered were: (i) Late commissioning of large scale PV farms; (ii) Delays in the installation and commissioning of Medium Scale Distributed Generations; (iii) Delay in the commissioning of Curepipe Point Wind Farm; (iv) Fall in the supply of bagasse from sugar mills to IPPs due to abandonment of land under cane cultivation; and (v) Low rainfall for hydro generation.
2	Treatment of water for distribution	Volume of water treated (Mm <sup>3</sup> /year)	300	286	Delay encountered in the commissioning of Bagatelle Treatment Plant and containerised filtration plant.

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 3-1: DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES - Cont'd</b>					
3	Upgrading of Water Supply Infrastructure	Additional length of water pipes replaced (km)	100	91	Pipe laying works were delayed by the restricted working hours imposed by the Traffic Management and Road Safety Unit.
4	Connection of premises to the sewerage network	Number of premises connected to the sewerage network	91,940	92,101	
5	Licensing of operators generating, distributing and transmitting electricity	Number of licences issued (Cumulative)	9	-	Licensing framework is yet to be developed by the Utility Regulatory Authority.
6	Development of standards for renewable energy	Number of standards developed (Cumulative)	2	-	Standards for renewable energy are being developed by the Mauritius Renewable Energy Agency.
<b>Vote 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION</b>					
1	Delimitation of Maritime Boundary & Management of Continental Shelf	Exploration surveys conducted (number)	≥2	-	Bid evaluation for multi-client exploration survey in the EEZ completed; award of contract expected by December 2019.
2	Setting up of the Ocean Observatory for Marine Spatial Plan	Installation of e-platform for public access	Jun-19	-	Database System installed on Government Online Centre Platform; geospatial layers and metadata being uploaded on the E-platform, which is accessible on Government Intranet Systems (GINS). Public access requires strict adherence to Data Protection Act.
<b>Vote 4-3: FORENSIC SCIENCE LABORATORY</b>					
1	Implementation of Drug Driving Screening as from Jan 2019	Time taken to submit analysis report (days)	45	-	Delay in acquisition of equipment owing to non-responsive tender, which will now be floated internationally.
<b>Vote 4-6: POLICE SERVICE</b>					
1	Ensure safer neighbourhoods by reducing Crime against Property (Larceny with aggravating circumstances)	Percentage reduction in number of reported cases of crime against property	2%	14.3%	The number of reported cases of crime has decreased from 3,053 for period July 2017 to June 2018 to 2,616 for period July 2018 to June 2019.
2	Render our road safer through targeted crack-down operations against road traffic offences	Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving	450	681	
3	Increase detection rate in all reported cases of crimes	Detection rate in reported cases of crimes	45%	40.4%	1,986 crime cases detected out of 4,911 cases.
4	Increase effectiveness in arrest and seizure in drug-related operations	Percentage of drug related operations resulting in arrest and seizure	78%	74.2%	Out of a total of 3,646 drug related operations, 2,705 resulted in arrest and seizure.
<b>Vote 4-7: PRISON SERVICE</b>					
1	Fight against recidivism through comprehensive rehabilitation programmes	Percentage of detainees imprisoned more than once	67%	70%	
2	Increase in capacity for detainees to follow Educational & Vocational Training.	Number of detainees following MQA Approved educational and vocational training.	330	348	
3	Detoxification Programme at the Eastern High Security Prison to help substance abusers released from Prison to live a drug-free life in the community	Number of detainees following the detoxification programme	75	75	

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 5: VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>					
1	Rehabilitation of Plaza Theatre-Phase III	Percentage of renovation works completed	20%	-	The Council was requested to bring down the cost estimates. Tender for works expected to be launched in November 2019.
2	Rehabilitation of Town Hall of Curepipe	Percentage of renovation works completed	40%	10%	Works started in March 2019 and expected completion date is June 2020.
3	Rehabilitation of Port Louis Theatre-Phase I	Percentage of renovation works completed	100%	100%	Renovation works completed in June 2019.
4	Enforcement of statutory fire safety requirements in high risk premises	Percentage of high risk premises inspected complying with fire safety requirements	> 90%	68%	1,424 premises compliant to fire safety requirements out of 2,099 premises inspected.
5	Access to internet connectivity in Agalega	Provision of 10 Mbps bandwidth capacity	Sep-18	Sep-18	
<b>Vote 6-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>					
1	Creating opportunities for export of goods and services and promotion of investment	Number of trade links established for Mauritian enterprises leading to a rise in exports of goods and services.	150	239	8 trade links established from following embassies: Riyadh (3), Delhi (1), Kuala Lumpur (2), Canberra (2). In addition, 231 contacts referred to/established with private companies, foreign chambers of commerce, foreign ministries of trade & commerce and foreign organisations as follows: Washington (14), Paris (135), Antananarivo (5), London (25), New Delhi (2), Brussels (4), Pretoria (35), Geneva (10), Riyadh (1).
		Number of contacts established on investment opportunities and forwarded to Economic Development Board (EDB)	150	188	Contacts established and forwarded to EDB as follows: Addis Ababa (2), Paris (138), Cairo (1), New Delhi (4), Pretoria (9), Berlin (6), Washington (5), Canberra (1), Antananarivo (10), London (12)
2	Securing economic opportunities through the implementation of various diplomatic strategies.	Number of agreements with various countries under negotiation	25	6	3 Agreements signed during State Visit of President of Kenya in April 2019, and 3 Bilateral Trade Agreements signed as follows: (i) MoU on conclusion of the negotiations on the Mauritius China Free Trade Agreement - September 2018; (ii) Joint Study Report in the context of CECPA between Mauritius and India - November 2018; and (iii) ESA - UK Economic Partnership Agreement ratified on 21 February 2019.
		Number of activities agreed during Joint Commissions	50	40	40 activities were agreed during Inaugural Session of the JCC between Mauritius and Kenya in August 2018: (i) 32 Activities during Senior Officials Meeting; and (ii) 8 Activities during Ministerial Session.
3	Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	6	5	4 projects submitted to SADC Secretariat and 1 project submitted to COMESA (for which assistance has been obtained).
4	Deepening of partnership between India and Mauritius in trade in goods, and services and economic cooperation	Expected finalisation of Comprehensive Economic Cooperation and Partnership Agreement (CECPA) with India	Jun-19	-	All chapters have been agreed and concluded. However, there are some outstanding issues in the market access component of the annex.



## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 6-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE - Cont'd</b>					
5	Pursuing negotiations for the development of a Free Trade Agreement (FTA) with China	Expected finalisation of an FTA with China	Jun-19	Sep-18	The China-Mauritius FTA negotiations were completed in August 2018. MoU confirming conclusion of negotiations signed on 2 September 2018. Both countries have completed the legal scrubbing of the Agreement and the signature of same is expected in October 2019.
<b>Vote 7-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION</b>					
1	Data sharing in the public sector	Number of additional services integrated through the InfoHighway	100	114	
2	Operationalisation of Open Data Portal	Number of additional datasets released as Open Data	100	236	
3	Training on Coding under Digital Youth Engagement Programme	Number of secondary students trained	2,500	1,385	Training was delivered in Mauritius during April 2019 vacation. Additional 400 students from Rodrigues were trained in August 2019.
4	Research and Innovation Projects	Number of Incubatees supported through the National SME Incubator Scheme (Cumulative)	70	103	5 incubatees have successfully graduated and are operating independently.
<b>Vote 8: MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>					
1	Implement the Road Decongestion Programme	Jumbo Phoenix roundabouts reconstructed	20%	15%	Relocation of services, Metro interface and traffic diversion took more time than anticipated.
		A1-M1 bridge constructed	20%	15%	A1-M1 bridge is being redesigned due to complex geotechnical issues with GRNW Cliff. A new improved foundation is being implemented.
		Flyover at M1 at Decaen Street constructed	100%	100%	
		St Julien Bypass completed	Oct-18	Aug-18	
2	Implement Road Safety measures	Kilometres of roads made safe through installation of road safety devices	125	84	The implementation of road safety programme is continuous and works are ongoing.
3	Modernise the public Transport System	Introduction of cashless payment system	Jun-19	-	RFP for the implementation of the Cashless Ticketing system under a PPP framework submitted to CPB in September 2019. Contract expected to be awarded by January 2020 and the Electronic Ticketing System expected to be rolled out by June 2020.
4	Implementation of Metro Express system	Railway legislation enacted	Apr-19	-	Light Rail Legislation proclaimed on 16 September 2019.
5	Develop new guidelines for maintenance of Government Buildings	New guidelines operational	Jan-19	-	Consultation is in progress; guidelines expected to be operational by Jan 2020.
<b>Vote 9-1: MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b>					
1	Making Secondary Schools disabled-friendly for students with Special Needs	Number of schools provided with ramps and handrails (Barrier Free Access)	20	21	
2	Provision of swimming learning pools (bassin d'apprentissage) in primary schools	Number of pupils initiated to basic swimming and survival skills	2,500	2,565	Pupils were initiated in swimming skills in five swimming pools managed by the Mauritius Sports Council as well as in one private swimming pool.

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 9-1: MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH - Cont'd</b>					
3	Improving teaching and learning outcomes through availability of digital tools	Percentage of classes in primary schools equipped with digital learning tools	90%	100%	
4	Review of TVET programmes in line with industry needs	Percentage of training programmes reviewed	75%	65.8%	48 out of 73 courses have already been developed/ reviewed.
5	Operationalising Polytechnics	Number of diploma courses offered	6	5	5 Diplomas, 6 Certificates and 1 Bachelor Top Up in Nursing offered.
6	Setting up of a new legal and regulatory framework for the Higher Education Sector	Setting up of the Higher Education Commission, the Quality Assurance Agency and the Higher Education Advisory Council	Sep-18	-	The Board of the Quality Assurance Authority has been set up in May 2019. Sections of the Higher Education Act 2017 pertaining to the setting up of the Board of the HEC have been proclaimed in September 2019.
7	Construction/Conversion of specialist rooms in regional state secondary schools and conversion of state secondary schools/ colleges into Academies in line with NYCBE	Number of specialist rooms operational	51	20	Target reviewed to 47. Conversion works in 24 schools: Works completed in 20 Schools. Construction works in 23 schools: Drawings and bid documents under preparation.
		Number of schools converted into academies	4	-	Works will be carried out in 11 schools listed as academies during FY 2019/2020.
8	Extension of the Online Support Student Programme as a digital platform for accessing educational contents at secondary level	Extension of the Student Support Programme to Grades 8 and 9	Grade 8	Grade 8	Online Student Support Programme for Grade 9 will be undertaken in FY 2019/2020.
<b>Vote 10-1: MINISTRY OF TOURISM</b>					
1	Maintain Mauritius as a prime holiday and up-market destination	Tourist arrivals (million)	1.44	1.40	
2	Sustain the visibility of the destination	Number of Fairs/ Workshops/ Roadshows	40	48	
		Number of Online campaigns	32	46	
3	Improve and diversify tourism product	Number of tourism signage panels maintained and upgraded	50	180	
4	Facilitate orderly and sustainable conduct of nautical activities	Number of skippers trained	600	267	24 training sessions for potential skippers were held during FY 2018/2019; 407 persons attended the training courses, out of which 267 obtained their skippers licence.
<b>Vote 11-1: MINISTRY OF HEALTH AND QUALITY OF LIFE</b>					
1	Implementation of the e-health system in regional hospitals and medi-clinics	Percentage of regional hospitals and medi-clinics computerised	20%	-	Tender documents on e-health project to be launched by October 2019, to a shortlist of Indian firms (given funding under Indian Line of Credit). In addition, the e-health management system is being implemented at the new ENT hospital.
2	Improving specialised services to address chronic conditions related to non-communicable diseases (NCDs)	Mortality rate due to NCDs per 100,000 population	≤ 525	548	Significant increase has been registered in mortality across all age-groups mainly due to diseases of the circulatory and respiratory systems.
3	Opening of new Cancer Centre	Percentage of works completed	0.5	0.25	Works started in November 2018 and expected completion date is February 2020.
4	Strengthening of primary health care to reduce pressure on hospitals	Number of new Medi-clinic/ AHC/ CHC constructed	4	1	Phoenix Area Health Centre completed.

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 11-1: MINISTRY OF HEALTH AND QUALITY OF LIFE - Cont'd</b>					
5	Improving neonatal services in hospitals for new born babies	Infant Mortality Rate per 1,000 live births	11	13.9	The number of infant deaths for period July 2018 to June 2019 stood at 182 out of 13,134 live births.
<b>Vote 12-1: MINISTRY OF ARTS AND CULTURE</b>					
1	Provision of support to local artists for the development of the creative industries	Number of artists (individuals/groups) supported under different schemes	≥ 330	1,000	Figure includes beneficiaries of scheme for Concerts, scheme for Development of Performing Arts, International Development Grant Scheme, National Arts Fund and other Support to Artists. In addition, over 1,600 individuals participated in drama workshops.
2	New building to house National Archives and National Library at Réduit	Progress in completion of works (Percentage)	20%	-	(i) Inception report, development brief and preliminary design were submitted in May 2019; (ii) Tender for works expected to be launched by December 2019; and (iii) Construction works expected to start in July 2020.
3	Upgrading of national museums	Number of museums upgraded	2	1	Handing over of the Natural History Museum, Port Louis took place in May 2019. The Museum reopened on the 14 August 2019.
4	Rehabilitation of national heritage sites	Number of sites rehabilitated	8	6	The following sites have been rehabilitated: (i) Old French Batteries (ii) Batteries de L'Harmonie (iii) Batterie Bourgogne (iv) Bain de Negresses Bridge (v) Donjon St Louis (vi) Grand Port Battle Memorial
<b>Vote 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY</b>					
1	Framework for the full enjoyment of human rights and fundamental freedoms by persons with disabilities	Disability Bill introduced in the National Assembly	Jun-19	-	Draft Disability Bill has been prepared and is yet to be approved.
2	Assistance under Social Aid	Percentage reduction in cases supported by Social Aid	20%	27%	Number of social aid cases reduced to 12,343 in June 2019 from 16,975 in June 2018.
3	Improved services to elderly and persons with disabilities	Percentage of request for medical assistance considered within a month.	45%	50%	
<b>Vote 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>					
1	Address beach erosion issues at critical coastal sites	Number of critical coastal sites rehabilitated and protected	5	7	Coastal sites rehabilitated at Grand Baie Sunset Boulevard, Case Noyale, Residence La Chaux (Mahebourg), Grand Sable, Grand Port, Bois des Amourettes and Bambous Virieux.
2	Revamping of popular public beaches as per Beach Management Plans	Number of beaches where works initiated	1	-	Works at Mont Choisy beach yet to start owing to delay in finalisation of scope of work and design.
3	Cleaning of Natural water courses to improve the free flow of rain water	Number of sites cleaned	30	36	
4	Optimisation of Mare Chicose landfill through 'Wedge Works' in-between closed cells	Additional disposal capacity for Solid Waste created (m3)	300,000	385,000	

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT - Cont'd</b>					
5	Implementation of National Multi-Hazard Emergency Alert System	Common Alerting Protocol System operational on pilot basis	Jun-19	-	Bid evaluation was completed but following IRP ruling on 27 May 2019, bids are being re-evaluated. Award of contract is expected by Oct 19.
<b>Vote 13-3: METEOROLOGICAL SERVICES</b>					
1	Obtain real time data in flash-flood prone and other vulnerable areas	Number of Automatic Rainfall Stations installed	1	2	Two Automatic Rain gauge Stations have been installed, 1 at Champs de Mars and 1 at Bois Mangues.
2	Improve the accuracy of weather forecast	Level of accuracy of weather and climate information	81%	81%	
<b>Vote 14-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>					
1	Implementation of a diversified marketing strategy for value added sugar	Value added sugar exported (tonnes)	370,000	343,001	The sugar production for the Crop in 2018 was lower than in 2017.
2	Bring back abandoned cane lands under cultivation	Extent of abandoned cane lands leased out (Additional ha)	550	475	Contracts were signed for a total of 661 ha. Works are currently ongoing on the remaining ha.
3	Use of State Land for bio-farming activities	State Land area put under bio-farming activities (cumulative ha)	60	25	Bio-farming zone at Britannia
4	Boost up the tea sector through the allocation of State Land	State Land area allocated for tea plantation (cumulative ha)	127	85	Land allocated to a Chinese company and 19 ha planted by the Government at Grande Chartreuse, to be allocated.
5	Increase local honey production	Volume of honey produced in tonnes	27.5	25	
6	Control of invasive alien species	Land under conservation management (ha)	700	650	Delay in the recruitment of additional staff
<b>Vote 15-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>					
1	Booming domestic exports	Percentage increase in value of domestic exports excluding sugar	2%	1.9%	The 2% target was not reached due to a drop in exports of fish preparations and wearing apparel.
		Volume of domestic exports to African Countries (tonnes)	136,000	203,113	Volume of domestic exports to African Countries (excluding sugar) amounted to 81,340 tonnes for period 01 July 2018 to 30 June 2019.
2	Development of new standards and accreditation of conformity assessment bodies	Number of new standards developed	45	73	
		Number of laboratories, Certification Bodies and Inspection Bodies accredited to international standards	10	4	<ul style="list-style-type: none"> <li>• Accreditation granted to Abiolabs Ltd (calibration), Labolink Ltd, SMS Ltee and MSB Electrical &amp; Electronic Engineering Lab</li> <li>• Assessment of other laboratories being carried out in FY 2019/2020</li> </ul>
3	Development of bunker trade	Volume of sales (Metric Tonnes)	600,000	593,228	
<b>Vote 16: ATTORNEY GENERAL'S OFFICE</b>					
1	Timely delivery of legal advisory services	Average time for tendering legal advice (days)	10	10	
2	All policies requiring legislative actions effectively translated into appropriate legislations	Average time for policies to be translated into appropriate legislations (weeks)	6	6	
3	Timely advice on criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	≥ 90%	90%	

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 17-1: MINISTRY OF YOUTH AND SPORTS</b>					
1	Implementation of the National Sports Policy	Number of programmes and actions implemented	10	5	Out of the 20 actions recommended in the National Sport and Physical Activity Policy, 5 have been implemented as follows: (i) Action 1 - National vision for community sport and physical activity; (ii) Action 2 - organisation of several sports activities to encourage the population to practise a sport or a physical activity; (iii) Action 11 - An Elite Sport Strategy; (iv) Action 17 - conduct of the Annual Mauritius Physical Activity and Sport Survey; and (v) Action 20 - Funds earmarked to implement the recommendations of the National Sport and Physical Activity Policy.
2	Encourage Mauritians to practise a sport for a healthy lifestyle	Number of persons practising sports in public sports facilities	42,000	48,573	Following 'Sports for All' activities organised for the public: Youth Programmes - 37,958 Elderly Programmes - 1,968 Intergenerational (Anou Zoue, 12-hr Run, etc.) - 8,647
3	Youth Empowerment activities	Number of youths participating in National Youth Civic Service, Smart Youth & Volunteer Mauritius Programmes	50,000	57,751	Participation of youths in following activities: Special Vacances - 16,398 Duke of Edinburgh's Award - 8,835 Workshops/training - 9,044 Interquartiers - 5,000 Interactive Theatre - 1,860 Volunteer Mauritius - 1,547 Zenes Montre to Talan - 1,300 Street Dance Battle - 1,200 National Youth Civic Service - 294 Youth Carnival - 1,374 Regional Activities - 10,899
<b>Vote 18-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>					
1	Building export capabilities for SMEs	Number of SMEs successfully entering the export market	15	22	
2	Assisting SMEs to professionalise their services and operations through Business Diagnosis Scheme	Number of SMEs assisted	125	118	
3	Assisting SMEs in technology upgrading	Number of SMEs assisted under LEMS	80	82	
4	Operation of the National Cooperative College	Number of co-operators trained	4,700	4,950	
<b>Vote 19-1: MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>					
1	Empowerment of beneficiaries under SRM	Percentage of beneficiaries trained and employed	20%	11.9%	Out of 10,437 registered households, 1,246 beneficiaries were trained (of which 138 were employed).
2	Educational support to students from vulnerable groups	Number of students supported	17,500	18,944	15,144 children in Mauritius and 3,800 children in Rodrigues were supported with school materials.
3	Support to NGOs by the National Corporate Social Responsibility Foundation (NCSR)	Number of NGO projects funded	400	303	206 NGOs projects were financed by CSR funds and 97 NGOs projects by Budget Provisions.
<b>Vote 20: MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>					
1	Increase fish production through small scale aquaculture	Tonnes of fish harvested through floating cage culture	30	1.5	The cage culture project is being reviewed; several difficulties were identified such as poaching, bad weather conditions causing damage to the cages, poor feeding and poor maintenance of cages by beneficiaries.

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 20: MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING - Cont'd</b>					
2	Coral farming for rehabilitation of degraded coral reefs	Number of degraded sites rehabilitated	1	1	350 successfully grown coral fragments transplanted in Blue Bay Marine Park.
3	Ensure compliance of shipping vessels with national and international maritime standards	Number of vessels registered under Mauritian Flag audited	6	16	
4	Increasing the number of candidates trained in the Maritime sector	Number of candidates trained at the Mauritius Maritime Training Academy	1,300	977	400 additional candidates were expected from MITD for training in the Cruise Sector under the HRDC National Skills Development Programme.
		Number of candidates trained at the Maritime Logistics Training Academy	250	-	The Maritime Logistics Training Academy was yet to be certified as an approved Maritime Training Provider for Standards of Training, Certification Seafarers (STCW) courses.
<b>Vote 21-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING</b>					
1	Restructure the employment service with the setting up of a National Employment Department	Number of EICs restructured	5	-	Tenders for relocation of 5 EICs (Goodlands, Rose Hill, Quatre Bornes, Mahebourg and Rose Belle) were launched. Following bid evaluation, 2 bids namely for Goodlands and Rose Hill have been retained; relevant clearance is under process. Tenders have been relaunched for Mahebourg and Quatre Bornes. Wrt Rose-Belle bid, landlord yet to respond.
		New EICs set up	2	-	The setting up of the two new EICs has been kept in abeyance pending recruitment of Employment Counselling Officers.
2	Facilitate placement opportunities for registered jobseekers	Number of persons placed under different training programmes	8,000	7,786	
3	Flexing of work permit policies in respect of foreign workers for the agricultural sector	Number of foreign agricultural workers employed	1,000	493	Cabinet approved revised policies in November 2018.
4	Enforcement of Labour legislation to address relevant grievances	Percentage of registered complaints settled	70%	92%	
5	Compliance with the National Minimum Wage Regulation	Percentage of firms implementing the national minimum wage	90%	97.3%	
6	Registration of Associations and trade unions	Average time taken to process an application for registration (weeks)	5	5	
<b>Vote 22-1: MINISTRY OF HOUSING AND LANDS</b>					
1	Construction of social housing units	Number of social housing units constructed	1,240	102	Additional 985 Housing Units are expected to be completed by December 2019. Delays in construction occurred due to variations, additional works, bad weather conditions and other unforeseen issues.
2	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	8	4	Rehabilitation works at Riche Terre, Baie du Tombeau, Cap Malheureux and Camp Levieux have been completed. Rehabilitation Works on Existing Wastewater Network on 4 NHDC Housing Estates namely Rose-Belle, Bambous, St Pierre and Highlands are expected to be completed by December 2019.
3	Review of the National Development Strategy	Draft Report submitted	Jun-19	-	Contract Agreement was signed in July 2019. Inception report was received in September 2019. First Draft Report expected by July 2020 and Draft Final Strategy and Action Plan by January 2021.

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 22-1: MINISTRY OF HOUSING AND LANDS - Cont'd</b>					
4	Preparation of maps to help in Disaster Risk Reduction Management	Number of regions at risk for which topographic maps prepared.	2	3	Maps for 3 sites - Cite La Cure, Vallée Pitot & Sebastopol have been completed as at June 2019.
5	Database of all state lands	Setting up of a Digital State Land register	100%	60%	Contract was signed with "Infosystems AA Ltd" in September 2018. As at Jun 2019, 60% of software solution has been developed by Contractor. The User Acceptance Testing started in August 2019 and software solution is expected to be ready by October 2019. Data capture will have to be carried out for system to be fully operational.
6	New Planning and Development Bill to consolidate planning legislations	Bill introduced in the National Assembly	Mar-19	-	A revised draft bill is being prepared following consultations with stakeholders.
<b>Vote 23-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>					
1	Operationalisation of the Payroll, Human Resources, Self-Service, Performance Management and Learning Management modules of the Human Resource Management Information System (HRMIS)	Number of HRMIS modules ready for implementation	4	2	Parallel run exercise is ongoing at the level of Ministries & Departments. Technical and data discrepancy issues are being addressed by SIL and HRMIS team.
		Rolling out and implementation in other Ministries/Departments on a phased basis Payroll	>60%	-	Rolling out will be completed once the HR and Payroll modules have been completely developed and tested.
2	Improving efficiency of public officers through Capacity Building and Capability Development Programme, customised training courses and e-learning system.	Number of Public Officers trained	10,000	5,657	Duration of training courses extended from 1 - 2 days to 4 - 5 days. Focus will henceforth be more on customised training courses to meet the specific needs of Ministries/Departments.
3	Maintaining a system approach to improve safety & health standards and compliance through safety audits	Number of safety audits conducted in Ministries/Departments	6,200	7,500	
		Number of organisations where OSH Management Systems developed (cumulative)	40	37	Three sites identified at Ministry of Education did not develop the OSH Management system.
<b>Vote 24-1: MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>					
1	Setting up of a National Payment System	National Payment System Bill introduced in Assembly	Dec-18	Oct-18	Bill introduced on 30 October 2018 & passed on 21 November 2018. National Payment System Act is in force as from 31 January 2019.
2	Introduction of a regulatory framework for FinTech firms	Regulatory framework for FinTech firms in place	Jun-19	-	<u>Cryptocurrency as a digital asset:</u> Guidance Note published on 17 September 2018. <u>Custodian of Digital Assets:</u> The Financial Services (Custodian services (digital asset)) Rules 2019 have come into operation on 1 March 2019. <u>Security Token Offerings:</u> Guidance Note issued in April 2019. <u>Digital Asset Marketplace:</u> Entities being channeled through the Regulatory Sandbox Licence. The supervisory framework is being reworked alongside the framework for the exchange of Securities Tokens.
<b>Vote 25-1: MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>					
1	Enhance the effectiveness of sensitisation programmes on gender equality	Number of innovative tools developed for gender equality	15	-	Discussions to be initiated regarding the production of 7 animated episodes addressing gender stereotypes.

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2018-2019	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 25-1: MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE - Cont'd</b>					
2	Licensing and monitoring of Child Day Care institutions	Number of Child Day Care Centres compliant with Regulations	175	137	For the period July 2018 to June 2019, 66 Certificates of Registration have been issued.
3	Economic empowerment of women	Number of fairs organised for trainees/potential entrepreneurs	50	122	

**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019



## STATEMENT F

## Detailed Statement of Investments as at 30 June 2019

**A. QUOTED SHARES**

Description	30 June 2019			30 June 2018		
	Market Value	Nominal Value	Cost	Market Value	Nominal Value Restated	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
Air Mauritius Limited	77,081,922	85,646,580	99,178,348	103,632,362	85,646,580	99,178,348
Alteo Group Ltd (N1)	8,686	1,140	1,140	11,827	1,140	1,140
BlueLife Limited (N1)	1,200	1,976	1,976	1,351	1,976	1,976
Excelsior United Development Companies Limited	500	37	37	840	37	37
IBL Ltd	216	125	125	200	125	125
Lux Island Resorts Ltd	406	70	401	501	70	401
Medine Ltd	1,883	300	300	1,958	300	300
New Mauritius Hotels Limited (N1)	1,217	240	240	1,728	240	240
SBM Holdings Ltd	834,355,917	149,526,150	41,058,573	1,088,550,372	149,526,150	41,058,573
The Bee Equity Partners Ltd (N1)	507	16	16	608	16	16
The United Basalt Products Limited	656	415	415	628	415	415
The Mauritius Development Investment Trust Co. Ltd.	87	21	2	93	21	2
United Docks Ltd (N1)	83,040	9,600	9,600	96,480	9,600	9,600
United Investments Ltd	8,160	960	48	9,888	960	48
<b>TOTAL QUOTED SHARES</b>	<b>911,544,397</b>	<b>235,187,630</b>	<b>140,251,221</b>	<b>1,192,308,836</b>	<b>235,187,630</b>	<b>140,251,221</b>

**B. UNQUOTED SHARES (N2)**

Description	30 June 2019		30 June 2018	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
AfrAsia Bank Limited	197	197	197	197
African Export-Import Bank (N3)	24,622,934	24,622,934	24,050,034	24,050,034
African Development Bank (N4)	592,293,352	592,293,352	584,672,032	584,672,032
African Reinsurance Corporation (N5)	32,312,976	32,312,976	31,561,152	31,561,152
Airports of Mauritius Co. Ltd	2,207,085,170	2,207,085,170	2,116,085,170	2,116,085,170
Air Mauritius Holding Ltd	114,331,380	87,354,608	114,331,380	87,354,608
<i>Carried forward</i>	<b>2,970,646,009</b>	<b>2,943,669,237</b>	<b>2,870,699,965</b>	<b>2,843,723,193</b>

## STATEMENT F

## Detailed Statement of Investments as at 30 June 2019

## B. UNQUOTED SHARES (N2) - continued

Description	30 June 2019		30 June 2018	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
<i>brought forward</i>	<b>2,970,646,009</b>	<b>2,943,669,237</b>	<b>2,870,699,965</b>	<b>2,843,723,193</b>
Cargo Handling Corporation Limited	946,000,000	943,600,000	768,000,000	765,600,000
Development Bank of Mauritius Ltd	486,223,953	496,223,953	486,223,953	496,223,953
Discover Mauritius Ltd	500,000	500,000	500,000	500,000
Eastern & Southern African Trade & Development Bank (N6)	205,433,309	205,433,309	202,789,901	202,789,901
Editions De L'Ocean Indien Ltee	1,140,000	1,140,000	1,140,000	1,140,000
Events Mauritius Limited (N7)	-	-	1,800,000	1,800,000
Films Confluences Co. Ltd (N8)	-	-	1,000,000	1,000,000
Landscape (Mauritius) Ltd	1,115,442,700	3,167,566,278	1,115,442,700	3,167,566,278
MauBank Holdings Ltd	3,196,266,400	3,196,266,400	3,196,266,400	3,196,266,400
Mauritius Africa Fund Ltd	179,980,000	179,980,000	79,980,000	79,980,000
Mauritius Educational Development Company Limited	16,000,000	16,000,000	16,000,000	16,000,000
Mauritius Housing Company Ltd	120,000,050	59,161,634	120,000,050	59,161,634
Mauritius Multisports Infrastructure Ltd	2,182,000,000	2,182,000,000	400,000,000	400,000,000
Mauritius Infrastructure Fund Ltd	100,000	100,000	100,000	100,000
Mauritius Shipping Corporation Ltd (N9)	290,693,000	290,693,000	135,493,000	135,493,000
Mauritius Telecom Ltd (N1)	63,625,174	63,625,174	63,625,174	63,625,174
Metro Express Ltd	8,486,370,872	8,486,370,872	4,163,025,409	4,163,025,409
Multi Carrier (Mauritius) Ltd	219,000,000	219,000,000	209,000,000	209,000,000
National Housing Development Co. Ltd	200,000,000	200,000,000	200,000,000	200,000,000
National Insurance Co. Ltd (N10)	30,000,000	30,000,000	30,000,000	30,000,000
National Real Estate Ltd	500,000,000	500,000,000	500,000,000	500,000,000
NIC General Insurance Co. Ltd (N10)	30,000,000	30,000,000	30,000,000	30,000,000
Overseas Telecommunications Services Co. Ltd (N11)	-	-	577,200	28,858
Polytechnics Mauritius Ltd	299,937,111	299,937,111	299,937,111	299,937,111
<i>Carried forward</i>	<b>21,539,358,578</b>	<b>23,511,266,968</b>	<b>14,891,600,863</b>	<b>16,862,960,911</b>

## STATEMENT F

## Detailed Statement of Investments as at 30 June 2019

**B. UNQUOTED SHARES (N2)**- continued

Description	30 June 2019		30 June 2018	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
<i>brought forward</i>	21,539,358,578	23,511,266,968	14,891,600,863	16,862,960,911
PTA Reinsurance Company(ZEP-RE) (N12)	9,172,706	4,790,750	8,959,285	4,679,284
Shelter Afrique (N13)	4,039,122	4,039,122	3,945,144	3,945,144
SME Equity Fund Ltd	105,847,043	105,317,588	105,847,043	105,317,588
SME Mauritius Ltd	25,000	25,000	25,000	25,000
Stafford Mayer Company South Africa Limited (N7)	-	-	15	15
Sugar Investment Trust	25,464,426	19,999,980	25,464,426	19,999,980
The Lux Collective (N1) & (N14)	14	14	-	-
The Mauritius Post Ltd	626,111,200	626,111,200	626,111,200	626,111,200
The State Informatics Ltd	32,800,000	32,800,000	32,800,000	32,800,000
The State Investment Corporation Limited	85,000,000	85,000,000	85,000,000	85,000,000
<b>TOTAL - UNQUOTED SHARES</b>	<b>22,427,818,089</b>	<b>24,389,350,622</b>	<b>15,779,752,976</b>	<b>17,740,839,122</b>

**C. EQUITY PARTICIPATION**

Description	30 June 2019		30 June 2018	
	Nominal Value Rs	Cost Rs	Nominal Value Rs	Cost Rs
Airports of Mauritius Co. Ltd (N15)	510,000,000	510,000,000	300,000,000	300,000,000
Bank of Mauritius	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
Central Water Authority	1,862,250,913	1,862,250,913	1,862,250,913	1,862,250,913
Civil Service College	15,000,000	15,000,000	15,000,000	15,000,000
Economic Development Board	79,782,000	79,782,747	79,782,000	79,782,747
Mauritius Co-operative Livestock Marketing Federation	450,000	450,000	450,000	450,000
Mauritius Cane Industry Authority	173,803,732	173,803,732	173,803,732	173,803,732
National Transport Corporation	267,887,202	267,887,202	267,887,202	267,887,202
Rodrigues Educational Development	80,000	80,000	80,000	80,000
Rose Belle Sugar Estate Board	98,844,218	98,844,218	98,844,218	98,844,218
State Trading Corporation	400,000	400,000	400,000	400,000
Wastewater Management Authority	249,954,505	249,954,505	108,903,299	108,903,299
<b>TOTAL - EQUITY PARTICIPATION</b>	<b>5,258,452,570</b>	<b>5,258,453,317</b>	<b>4,907,401,364</b>	<b>4,907,402,111</b>

## STATEMENT F

## Detailed Statement of Investments as at 30 June 2019

**D. OTHER INVESTMENTS**

Description	30 June 2019	30 June 2018
	Cost Rs	Cost Rs
Consolidated Fund - MUR Placement	599,095,000	603,495,000
Consolidated Fund - EURO Placement	-	12,864,273
Morris Legacy Fund	6,000,000	6,000,000
Prime Minister's Relief Fund	114,000,000	-
National Resilience Fund	200,000,000	-
<b>TOTAL - OTHER INVESTMENTS</b>	<b>919,095,000</b>	<b>622,359,273</b>
<b>TOTAL - INVESTMENTS</b>	<b>30,707,150,160</b>	<b>23,410,851,727</b>

**Note:**

- N1 Investment capitalised at nominal value/book value.
- N2 Unquoted Shares are stated at cost and nominal value.
- N3 Represents value of US\$ 701,052.72 as at 30.06.2019 @ MUR 35.1228/USD.
- N4 Represents value of 12,040,000 units of account as at 30.06.2019 @ MUR 49.1938/ADBUA.
- N5 Represents value of US\$ 920,000 as at 30.06.2019 @ MUR 35.1228/USD.
- N6 Represents value of UAPTA 4,176,000 as at 30.06.2019 @ MUR 49.1938/ADBUA.
- N7 Investments were written off because the company has been wound up.
- N8 Investments were impaired fully because the company is under winding up process.
- N9 In the year 2018-19, approval of the Ministry of Finance and Economic Development was obtained for the conversion into equity of all outstanding loans of Mauritius Shipping Corporation Ltd, inclusive of interests and penalties as at 31 March 2019. A total amount of Rs. 155,200,000 (capital Rs. 107,200,000 and total interest and penalty of Rs. 48,000,000 was converted into equity).
- N10 There has been a shareholding restructuring, whereby National Insurance Co. Ltd (NIC) has been taken over by National General Insurance Co. Ltd (NIC General) and NIC General has been taken over by National Property Fund Limited (NPFL). Pending the completion of the restructuring exercise and the receipt of the new share certificate, investments in NIC and NIC General are continued to be recognised at cost of Rs 30 M each.
- N11 Overseas Telecommunication Services Co. Ltd was removed from the Register of Companies as from 25 April 2019 and the Government was paid back the nominal value of its investment.
- N12 Represents value of 261,161 shares @ USD 1 each, as at 30.06.2019 @ MUR 35.1228/USD.
- N13 Represents paid up capital of USD 115,521 in respect of 115 shares @ USD 1,000 each, as at 30.06.2019 @ MUR 35.1228/USD.
- N14 Represents dividend in specie received from Lux Island Resorts Ltd in the proportion of 1 share of The Lux Collective Ltd for each share held in Lux Island Resorts Ltd. 7 shares were received, at the book value of Rs 2.01 per share.
- N15 Represents equity participation in Airports of Mauritius Co. Ltd (AML) for the construction of a New Control Tower at SSR International Airport.

**S.D. RAMDEEN**  
Ag. Accountant-General

20 December 2019

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>OFFICES</b>					
<b>1. The Secretary to the President, Office of the President</b>					
Motor Car	2,256,253	-	807,480	-	1,448,773
<b>2. The Clerk of the National Assembly</b>					
Motor Car	4,176,823	2,900,100	1,312,748	-	5,764,175
Motor Cycle	-	73,200	4,357	-	68,843
Sundries	371,902	-	-	-	371,902
<b>3. The Electoral Commissioner, Office of the Electoral Commissioner</b>					
Motor Car	4,174,632	89,287	1,558,453	-	2,705,466
Motor Cycle	56,964	-	20,714	-	36,250
<b>4. The Judge in Bankruptcy and Master and Registrar, The Judiciary</b>					
Motor Car	40,439,735	22,792,118	15,956,661	-	47,275,192
Motor Cycle	61,039	72,417	12,805	-	120,651
Dishonoured Cheques	89,255	574,648	603,440	-	60,463
Personal Account	468,708	-	-	-	468,708
<b>5. The Secretary, Public Service Commission and Disciplined Forces Service Commission</b>					
Motor Car	2,988,064	3,089,286	2,012,083	-	4,065,267
<b>6. The Senior Investigations Officer, Office of Ombudsman</b>					
Motor Car	541,905	-	81,286	-	460,619
<b>7. The Director of Audit, National Audit Office</b>					
Motor Car	20,359,598	6,409,666	7,213,210	-	19,556,054
Personal Account	70,773	-	24,000	-	46,773
<b>8. The President, Employment Relations Tribunal</b>					
Motor Car	2,666,197	-	665,482	-	2,000,715
<b>9. The Secretary, Local Government Service Commission</b>					
Motor Car	1,512,728	1,562,300	1,203,484	-	1,871,544
<b>TOTAL - OFFICES</b>	<b>80,234,576</b>	<b>37,563,022</b>	<b>31,476,203</b>	<b>-</b>	<b>86,321,395</b>
<b>PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS</b>					
<b>1. The Secretary to Cabinet and Head of the Civil Service, Cabinet Office</b>					
Motor Car	2,850,439	-	1,612,342	-	1,238,097

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS</b> <i>-continued</i>					
<b>2. The Secretary to Cabinet and Head of the Civil Service, Private Office and Ceremonials and Equal Opportunities Commission</b>					
Motor Car	5,996,063	-	2,366,150	-	3,629,913
<b>2.1. Independent Commission Against Corruption</b>					
Motor Car	14,988,355	5,075,000	4,669,118	-	15,394,237
<b>3. The Secretary to Cabinet and Head of the Civil Service, Home Affairs</b>					
Motor Car	5,407,624	2,234,631	2,323,477	-	5,318,778
Motor Cycle	67,035	78,800	14,586	-	131,249
<b>3.1. Financial Intelligence Unit</b>					
Motor Car	562,501	775,000	197,321	-	1,140,180
<b>3.2. Gambling Regulatory Authority</b>					
Motor Car	583,333	-	154,762	-	428,571
<b>3.3. National Human Rights Commission</b>					
Motor Car	-	1,000,000	166,667	-	833,333
<b>3.4. Economic Development Board</b>					
Motor Car	-	4,481,488	1,024,571	-	3,456,917
<b>4. The Secretary to Cabinet and Head of the Civil Service, Government Information Service</b>					
Motor Car	45,975,024	14,056,496	13,386,791	-	46,644,729
<b>5. The Director, Pay Research Bureau</b>					
Motor Car	5,431,488	4,960,267	2,484,583	-	7,907,172
<b>6. The Registrar of Civil Status, Civil Status Division</b>					
Motor Car	3,486,168	2,201,864	1,833,716	-	3,854,316
Motor Cycle	12,215	-	7,714	-	4,501
<b>7. The Permanent Secretary, National Development Unit</b>					
Motor Car	16,139,218	4,438,429	4,519,308	-	16,058,339
Personal Account	9,461	-	-	-	9,461
<b>8. The Permanent Secretary, External Communications</b>					
Motor Car	434,417	-	263,817	-	170,600
<b>9. The Director of Civil Aviation</b>					
Motor Car	13,756,129	2,297,367	4,328,125	-	11,725,371

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS</b> <i>-continued</i>					
<b>10. The Government Printer, Government Printing</b>					
Motor Car	2,344,575	2,075,000	707,188	-	3,712,387
Motor Cycle	571,157	281,600	319,910	-	532,847
Dishonoured Cheques	285	-	285	-	-
<b>11. The Financial Secretary, Finance and Economic Development</b>					
Motor Car	29,129,278	18,849,574	14,990,765	-	32,988,087
Motor Cycle	29,013	-	13,079	-	15,934
Personal Account	11,106	-	-	-	11,106
Landscape (Mauritius) Ltd	126,855,000	-	126,855,000	-	-
MauBank Holdings	63,000,000	2,000,000,000	63,000,000	-	2,000,000,000
<b>11.1. Economic Development Board</b>					
Motor Car	2,266,963	-	2,266,963	-	-
<b>11.2. Mauritius Revenue Authority</b>					
Motor Car	67,153,415	25,958,675	20,151,935	-	72,960,155
<b>12. The Director, Procurement Policy Office</b>					
Motor Car	587,883	700,000	476,129	-	811,754
<b>13. The Chief Executive, Central Procurement Board</b>					
Motor Car	1,398,203	2,791,200	1,128,002	-	3,061,401
Personal Account	63,287	-	24,000	-	39,287
<b>14. The Accountant-General, Treasury</b>					
Motor Car	8,395,841	5,246,407	3,537,348	-	10,104,900
Personal Account	31,317	-	-	-	31,317
Dishonoured Cheques	5,000	-	5,000	-	-
SICOM	63,201,090	22,157,000	25,195,840	-	60,162,250
Pensioners - Motor Car	20,262,738	8,476,799	8,926,396	-	19,813,141
<b>14.1. Mauritius Ex-Services Trust Fund</b>					
Motor Car	428,571	-	114,286	-	314,285
<b>14.2. Civil Service Family Protection Scheme Board</b>					
Motor Car	2,652,403	-	730,017	-	1,922,386
<b>15. The Director of statistics, Statistics Mauritius</b>					
Motor Car	11,025,571	6,686,700	3,342,417	-	14,369,854
Motor Cycle	33,214	-	8,857	-	24,357

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS</b> <i>-continued</i>					
<b>16. The Permanent Secretary, Ministry of Finance and Economic Development, Valuation Department</b>					
Motor Car	10,671,634	3,316,600	3,432,703	-	10,555,531
<b>17. The Registrar of Companies, Corporate and Business Registration Department</b>					
Motor Car	2,611,717	1,027,928	1,057,161	-	2,582,484
Dishonoured Cheques	190,410	331,980	335,020	-	187,370
Bankruptcy	20,000	-	-	-	20,000
<b>18. The Registrar-General, Registrar-General's Department</b>					
Motor Car	6,028,919	2,218,500	2,178,190	-	6,069,229
Losses	398,700	-	-	-	398,700
Dishonoured Cheques	514,650	10,000,524	9,551,974	-	963,200
<b>TOTAL - PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS</b>	<b>535,581,410</b>	<b>2,151,717,829</b>	<b>327,701,513</b>	<b>-</b>	<b>2,359,597,726</b>
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	7,456,998	788,393	3,045,979	-	5,199,412
Motor Cycle	5,072	-	5,072	-	-
<b>2. Water Resources Unit</b>					
Motor Car	2,291,595	863,072	1,251,414	-	1,903,253
Motor Cycle	22,429	-	22,429	-	-
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>9,776,094</b>	<b>1,651,465</b>	<b>4,324,894</b>	<b>-</b>	<b>7,102,665</b>
<b>MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	2,179,414	2,043,717	1,464,585	-	2,758,546
<b>2. The Senior Chief Executive, Continental Shelf and Maritime Zones Administration and Exploration</b>					
Motor Car	946,000	3,603,277	1,210,282	-	3,338,995



## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES</b> <i>-continued</i>					
<b>3. The Director, Forensic Science Laboratory</b>					
Motor Car	4,491,590	-	1,714,974	-	2,776,616
<b>4. The Senior Chief Executive, Rodrigues</b>					
Motor Car	50,430,414	22,887,682	16,012,307	-	57,305,789
Motor Cycle	17,229,864	2,941,213	3,099,484	-	17,071,593
Claims	48,632	-	-	-	48,632
<b>5. The Senior Chief Executive, Reform Institutions and Rehabilitation</b>					
Motor Car	6,884,587	2,122,000	3,118,836	-	5,887,751
Motor Cycle	108,129	158,200	30,478	-	235,851
<b>6. The Commissioner of Police, Police Service</b>					
Motor Car	278,543,866	69,706,400	85,008,184	-	263,242,082
Motor Cycle	39,836,484	12,638,200	11,719,647	-	40,755,037
Personal Account	22,272,008	9,432,651	-	-	31,704,659
Salary	-	162,479	40,619	-	121,860
Dishonoured Cheques	48,966	2,215,269	2,201,007	-	63,228
Sundries	121,166	-	-	-	121,166
<b>7. The Commissioner of Prisons, Prison Service</b>					
Motor Car	41,143,220	10,308,210	17,725,969	-	33,725,461
Motor Cycle	5,523,588	1,332,300	1,668,632	-	5,187,256
Personal Account	1,244,880	13,095	-	-	1,257,975
<b>TOTAL - MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES</b>	<b>471,052,808</b>	<b>139,564,693</b>	<b>145,015,004</b>	-	<b>465,602,497</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	3,758,563	1,048,000	863,758	-	3,942,805
Government Bodies	116,126,007	-	-	-	116,126,007
<b>2. The Chief Fire Officer, Mauritius Fire and Rescue Service</b>					
Motor Car	11,614,850	6,654,791	3,214,744	-	15,054,897
Motor Cycle	4,925,696	479,900	1,402,042	-	4,003,554
Personal Account	11,992	-	-	-	11,992
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>	<b>136,437,108</b>	<b>8,182,691</b>	<b>5,480,544</b>	-	<b>139,139,255</b>

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>					
<b>1. The Secretary for Foreign Affairs</b>					
Motor Car	11,860,072	7,843,786	5,869,693	-	13,834,165
Motor Cycle	55,919	-	26,999	-	28,920
Mauritius Embassy - Antananarivo - Sundries	381,222	-	-	-	381,222
Mauritius Embassy - Beijing - Sundries	2,056,780	697,676	680,114	-	2,074,342
Mauritius Embassy - Berlin - Sundries	643,249	201,900	-	-	845,149
Mauritius Embassy - Brussels - Sundries	501,083	-	200,743	-	300,340
Mauritius Embassy - Cairo - Sundries	623,708	-	-	-	623,708
Mauritius High Commission - Canberra - Sundries	256,806	68,341	-	-	325,147
Office of The Permanent Representative - Geneva - Sundries	1,550,218	581,790	977,853	-	1,154,155
Mauritius High Commission - Islamabad	116,233	-	33,313	-	82,920
Mauritius High Commission - Kuala Lumpur - Sundries	1,093,562	84,072	83,457	-	1,094,177
Mauritius High Commission - London - Sundries	194,410	-	180,317	-	14,093
Mauritius Embassy - Maputo - Sundries	111,647	-	-	-	111,647
Russian Mission -Moscow - Sundries	235,989	-	42,165	-	193,824
Consulate of Mauritius - Mumbai - Sundries	8,526,699	-	-	-	8,526,699
Office of The Permanent Representative - New York - Sundries	3,483,893	238,056	34,014	-	3,687,935
Mauritius Embassy - Paris - Sundries	3,827,876	365,613	739,628	-	3,453,861
Mauritius High Commission - Pretoria - Sundries	54,774	166,852	20,455	-	201,171
Mauritius Embassy - Riyaad	928,455	-	841,288	-	87,167
Mauritius Embassy - Washington - Sundries	172,142	127,058	-	-	299,200
Sundries	545,502	-	-	-	545,502
<b>2. International Trade Division</b>					
Motor Car	4,058,394	-	1,067,595	-	2,990,799
Dishonoured Cheques	3,150	56,175	59,325	-	-
Sundries	8,157	-	-	-	8,157
<b>TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>41,289,940</b>	<b>10,431,319</b>	<b>10,856,959</b>	<b>-</b>	<b>40,864,300</b>

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	6,650,037	2,661,786	2,929,514	-	6,382,309
Dishonoured Cheques	5,000	3,600	7,100	-	1,500
<b>1.1. Independent Broadcasting Authority</b>					
Motor Car	1,993,274	-	417,856	-	1,575,418
<b>1.2. Mauritius Research Council</b>					
Motor Car	1,083,577	875,000	610,000	-	1,348,577
<b>1.3. National Computer Board</b>					
Motor Car	4,976,378	2,865,000	1,587,967	-	6,253,411
<b>1.4. Postal Services</b>					
Personal Account	129,896	-	-	-	129,896
Motor Car	78	-	-	-	78
Motor Cycle	20,178	-	-	-	20,178
<b>2. The Director, Central Informatics Bureau</b>					
Motor Car	11,568,922	1,815,000	3,283,157	-	10,100,765
<b>3. The Director, Central Information Systems Division</b>					
Motor Car	8,426,983	5,301,252	4,668,347	-	9,059,888
<b>TOTAL - MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION</b>	<b>34,854,323</b>	<b>13,521,638</b>	<b>13,503,941</b>	<b>-</b>	<b>34,872,020</b>
<b>MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>					
<b>1. The Senior Chief Executive, Public Infrastructure</b>					
Motor Car	46,198,553	11,707,638	17,737,206	-	40,168,985
Motor Cycle	204,409	190,947	76,526	-	318,830
<b>1.1. Road Development Authority</b>					
Motor Car	7,580,020	1,488,290	3,951,182	-	5,117,128
<b>1.2. Construction Industry Development Board</b>					
Motor Car	871,429	1,000,000	1,004,762	-	866,667
<b>2. The Senior Chief Executive, Land Transport</b>					
Motor Car	5,212,070	2,842,221	2,939,963	-	5,114,328
Motor Cycle	-	42,591	2,662	-	39,929
<b>2.1. Bus Industry Employees Welfare Fund</b>					
Motor Car	201,333	-	138,417	-	62,916

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b> <i>-continued</i>					
<b>3. The Road Transport Commissioner, National Transport Authority</b>					
Motor Car	13,940,568	4,799,278	7,668,288	-	11,071,558
Motor Cycle	625	-	625	-	-
Losses	5,387,840	-	-	-	5,387,840
Personal Account	21,600	16,325	15,675	-	22,250
Dishonoured Cheques	2,330,188	158,950	93,100	-	2,396,038
<b>TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>	<b>81,948,635</b>	<b>22,246,240</b>	<b>33,628,406</b>	<b>-</b>	<b>70,566,469</b>
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	522,722,827	157,694,976	186,257,935	-	494,159,868
Motor Cycle	540,972	332,874	178,386	-	695,460
<b>1.1 Early Childhood Care and Education Authority</b>					
Motor Car	694,685	-	199,002	-	495,683
<b>1.2. Mauritius Examinations Syndicate</b>					
Motor Car	19,631,383	5,002,630	6,747,104	-	17,886,909
Motor Cycle	-	56,600	34,589	-	22,011
<b>1.3. Mahatma Gandhi Institute</b>					
Motor Car	52,819,579	14,818,895	17,609,102	-	50,029,372
<b>1.4. Mauritius Institute of Education</b>					
Motor Car	27,348,227	9,966,000	8,991,032	-	28,323,195
<b>1.5. Mauritius Institute of Training and Development</b>					
Motor Car	32,090,622	10,402,338	8,955,842	-	33,537,118
<b>1.6. Mauritius Qualifications Authority</b>					
Motor Car	4,697,519	2,300,000	872,036	-	6,125,483
<b>1.7. Open University of Mauritius</b>					
Motor Car	15,267,971	5,828,760	4,082,425	-	17,014,306
<b>1.8. Private Secondary Schools Authority</b>					
Motor Car	9,896,316	1,834,750	3,781,375	-	7,949,691
<b>1.9. Private Secondary School Authority Staff</b>					
Motor Car	300,712,774	95,489,541	105,771,695	-	290,430,620
<b>1.10. Roman Catholic Education</b>					
Motor Car	21,142,166	9,381,610	6,564,797	-	23,958,979

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b> <i>-continued</i>					
<b>1.11. Rajiv Gandhi Science Centre Trust Fund</b>					
Motor Car	796,655	500,000	268,943	-	1,027,712
<b>1.12. Tertiary Education Commission</b>					
Motor Car	5,267,990	5,160,000	1,810,886	-	8,617,104
<b>1.13. Universite des Mascareignes</b>					
Motor Car	11,443,872	2,870,000	3,957,488	-	10,356,384
<b>1.14. University of Mauritius</b>					
Motor Car	81,943,158	20,380,599	27,171,183	-	75,152,574
Motor Cycle	-	209,115	108,443	-	100,672
<b>1.15. University of Technology, Mauritius</b>					
Motor Car	9,480,852	1,714,219	3,126,272	-	8,068,799
<b>TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b>	<b>1,116,497,568</b>	<b>343,942,907</b>	<b>386,488,535</b>	<b>-</b>	<b>1,073,951,940</b>
<b>MINISTRY OF TOURISM</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	2,374,864	1,393,176	2,065,221	-	1,702,819
<b>1.1. Mauritius Tourism Promotion Authority</b>					
Motor Car	1,312,571	2,254,320	1,178,809	-	2,388,082
<b>1.2. Tourism Authority</b>					
Motor Car	2,604,685	-	687,135	-	1,917,550
<b>TOTAL - MINISTRY OF TOURISM</b>	<b>6,292,120</b>	<b>3,647,496</b>	<b>3,931,165</b>	<b>-</b>	<b>6,008,451</b>
<b>MINISTRY OF HEALTH AND QUALITY OF LIFE</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	559,950,167	194,353,036	192,934,693	-	561,368,510
Motor Cycle	104,402	99,429	47,680	-	156,151
Personal Account	264,468	29,525	72,385	-	221,608
Overpayment	529,007	-	-	-	529,007
<b>TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	<b>560,848,044</b>	<b>194,481,990</b>	<b>193,054,758</b>	<b>-</b>	<b>562,275,276</b>
<b>MINISTRY OF ARTS AND CULTURE</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	13,232,055	4,785,648	6,453,394	-	11,564,309
Overpayment	-	51,483	13,145	-	38,338

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF ARTS AND CULTURE</b>					
<i>-continued</i>					
<b>1.1. Mauritius Society of Authors</b> <i>(ex Mauritius Rights Management Society)</i>					
Motor Car	2,000,000	-	-	-	2,000,000
<b>2. National Archives Department</b>					
Motor Car	740,000	-	105,714	-	634,286
Motor Cycle	29,543	-	7,385	-	22,158
<b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>	<b>16,001,598</b>	<b>4,837,131</b>	<b>6,579,638</b>	<b>-</b>	<b>14,259,091</b>
<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>					
<b>1. The Permanent Secretary, Social Security and National Solidarity</b>					
Motor Car	21,735,274	9,350,680	10,677,258	-	20,408,696
Losses Social Aid	660,252	-	-	-	660,252
Social Aids	1,842	-	-	-	1,842
<b>2. National Pension Management</b>					
Motor Car	15,478,228	1,280,714	4,311,871	-	12,447,071
Motor Cycle	2,772	-	2,772	-	-
Personal Account	55,920	-	-	-	55,920
Overpayment as a result of fraudulent encashment	448,220	-	-	-	448,220
<b>3. The Permanent Secretary, Environment and Sustainable Development</b>					
Motor Car	16,130,413	11,992,782	9,270,303	-	18,852,892
Dishonoured Cheques	-	21,500	-	-	21,500
<b>3.1. Beach Authority</b>					
Motor Car	733,398	652,260	541,136	-	844,522
<b>4. The Director, Meteorological Services</b>					
Motor Car	8,928,733	1,511,000	3,459,902	-	6,979,831
Sundries	25,267	56,670	81,937	-	-
<b>TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	<b>64,200,319</b>	<b>24,865,606</b>	<b>28,345,179</b>	<b>-</b>	<b>60,720,746</b>
<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	36,482,643	14,172,643	15,437,543	-	35,217,743
Motor Cycle	313,344	-	99,327	-	214,017

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b> <i>-continued</i>					
<b>1.1. Food and Agricultural Research and Extension Institute</b>					
Motor Car	27,149,284	6,544,685	8,565,748	-	25,128,221
Motor Cycle	109,026	-	19,153	-	89,873
<b>1.2. Irrigation Authority</b>					
Motor Car	3,057,246	1,282,525	1,194,362	-	3,145,409
Motor Cycle	662,983	213,680	147,409	-	729,254
<b>1.3. Mauritius Meat Authority</b>					
Motor Car	1,769,227	600,000	486,655	-	1,882,572
<b>1.4. Small Farmers Welfare Fund</b>					
Motor Car	556,274	-	160,348	-	395,926
Motor Cycle	162,088	-	30,317	-	131,771
<b>1.5 Agricultural Marketing Board</b>					
Agriculture - Sundries	25,000,000	-	-	-	25,000,000
<b>TOTAL - MINISTRY OF AGRO- INDUSTRY AND FOOD SECURITY</b>	<b>95,262,115</b>	<b>22,813,533</b>	<b>26,140,862</b>	<b>-</b>	<b>91,934,786</b>
<b>MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>					
<b>1. The Permanent Secretary, Industry Division</b>					
Motor Car	6,584,516	4,917,681	3,570,708	-	7,931,489
<b>1.1. Mauritius Standards Bureau</b>					
Motor Car	5,895,069	2,438,333	2,074,283	-	6,259,119
<b>1.2. Fashion and Design Institute</b>					
Motor Car	1,424,898	700,000	415,987	-	1,708,911
<b>2. The Permanent Secretary, Commerce and Consumer Protection Division</b>					
Motor Car	6,410,560	2,232,667	4,160,791	-	4,482,436
Dishonoured Cheques	6,000	-	-	6,000	-
<b>TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>	<b>20,321,043</b>	<b>10,288,681</b>	<b>10,221,769</b>	<b>6,000</b>	<b>20,381,955</b>
<b>ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS</b>					
<b>1. The Chief Legal Secretary, Office of the Solicitor-General</b>					
Motor Car	10,669,522	6,804,029	3,946,635	-	13,526,916
Motor Cycle	35,786	-	21,471	-	14,315
Sundries	748,730	-	-	-	748,730
Personal Account	-	8,590	-	-	8,590

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS</b> <i>-continued</i>					
<b>1.1. Law Reform Commission</b>					
Motor Car	1,423,148	2,650,000	605,491	-	3,467,657
<b>2. Curator of Vacant Estates</b>					
Curatelle Fund	6,000	-	-	-	6,000
<b>3. The Chief Legal Secretary, Office of the Director of Public Prosecutions</b>					
Motor Car	15,268,976	10,750,986	8,852,581	-	17,167,381
Personal Account	75,450	42,400	-	-	117,850
Imprest Remittance	150,000	-	-	-	150,000
<b>4. The Senior Chief Executive, Justice, Human Rights and Institutional Reforms</b>					
Motor Car	2,412,335	3,454,903	1,323,810	-	4,543,428
<b>TOTAL - ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS</b>	<b>30,789,947</b>	<b>23,710,908</b>	<b>14,749,988</b>	<b>-</b>	<b>39,750,867</b>
<b>MINISTRY OF YOUTH AND SPORTS</b>					
<b>1. The Permanent Secretary, Sports Division</b>					
Motor Car	8,985,753	1,951,662	2,701,198	-	8,236,217
Motor Cycle	50,233	-	1,661	-	48,572
Government Bodies	-	182,200,000	-	-	182,200,000
<b>2. The Permanent Secretary, Youth Division</b>					
Motor Car	7,415,358	4,047,481	3,718,892	-	7,743,947
<b>TOTAL - MINISTRY OF YOUTH AND SPORTS</b>	<b>16,451,344</b>	<b>188,199,143</b>	<b>6,421,751</b>	<b>-</b>	<b>198,228,736</b>
<b>MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>					
<b>1. The Permanent Secretary, Cooperatives Division</b>					
Motor Car	11,134,610	2,226,950	4,201,430	-	9,160,130
<b>1.1. Small and Medium Enterprises Development Authority</b>					
Motor Car	5,126,873	1,368,071	3,698,116	-	2,796,828
<b>TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>	<b>16,261,483</b>	<b>3,595,021</b>	<b>7,899,546</b>	<b>-</b>	<b>11,956,958</b>



## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	1,134,226	-	597,114	-	537,112
<b>TOTAL - MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>	<b>1,134,226</b>	<b>-</b>	<b>597,114</b>	<b>-</b>	<b>537,112</b>
<b>MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	26,102,569	9,303,724	12,224,603	-	23,181,690
Motor Cycle	337,270	365,900	152,529	-	550,641
Personal Account	110,765	-	24,000	-	86,765
<b>2. The Permanent Secretary, Shipping</b>					
Motor Car	4,729,743	380,000	1,793,496	-	3,316,247
<b>3. The Head of Competent Authority, Certification of Seafood Products for Exports: Competent Authority</b>					
Motor Car	989,267	556,200	486,087	-	1,059,380
<b>TOTAL - MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>	<b>32,269,614</b>	<b>10,605,824</b>	<b>14,680,715</b>	<b>-</b>	<b>28,194,723</b>
<b>MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	27,262,026	9,594,571	10,698,174	-	26,158,423
Motor Cycle	63,848	-	56,351	-	7,497
Dishonoured Cheques	850	48,709	49,259	-	300
Avant (Mauritius) Ltd - Salary	1,325,641	-	-	-	1,325,641
Palmar Ltd - Compensation	-	27,900,000	-	-	27,900,000
<b>2. The Permanent Secretary, Employment Division</b>					
Motor Car	2,490,142	2,229,351	1,373,900	-	3,345,593
Personal Account	-	8,100	-	-	8,100
<b>TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING</b>	<b>31,142,507</b>	<b>39,780,731</b>	<b>12,177,684</b>	<b>-</b>	<b>58,745,554</b>
<b>MINISTRY OF HOUSING AND LANDS</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	24,429,746	6,080,105	8,171,933	-	22,337,918
Motor Cycle	202,579	53,900	128,559	-	127,920

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF HOUSING AND LANDS</b>					
<i>-continued</i>					
<b>1. The Permanent Secretary - continued</b>					
Government Bodies	65,700,000	149,000,000	23,819,619	-	190,880,381
Dishonoured Cheques	486,840	19,134,029	19,607,869	-	13,000
<b>TOTAL - MINISTRY OF HOUSING AND LANDS</b>	<b>90,819,165</b>	<b>174,268,034</b>	<b>51,727,980</b>	<b>-</b>	<b>213,359,219</b>
<b>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>					
<b>1. The Secretary for Public Service</b>					
Motor Car	54,545,391	20,035,416	17,400,753	-	57,180,054
<b>TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>	<b>54,545,391</b>	<b>20,035,416</b>	<b>17,400,753</b>	<b>-</b>	<b>57,180,054</b>
<b>MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	1,326,683	-	567,301	-	759,382
Government Bodies	-	355,000,000	-	-	355,000,000
<b>1.1. Competition Commission</b>					
Motor Car	2,615,501	1,000,000	759,258	-	2,856,243
<b>1.2. Financial Reporting Council</b>					
Motor Car	1,305,893	-	493,393	-	812,500
<b>1.3. National Productivity and Competitiveness Council</b>					
Motor Car	4,631,001	550,000	1,264,976	-	3,916,025
Motor Cycle	87,662	-	10,076	-	77,586
<b>TOTAL - MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>	<b>9,966,740</b>	<b>356,550,000</b>	<b>3,095,004</b>	<b>-</b>	<b>363,421,736</b>
<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	13,267,496	5,951,500	4,941,904	-	14,277,092
Motor Cycle	43,950	-	-	-	43,950
<b>1.1. National Women's Council</b>					
Motor Car	2,684,909	492,660	567,140	-	2,610,429

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2019

	Balance 30 June 2018 Rs	New Advances/ Transfer in during the Year Rs	Advances Repaid/ Transfer Out during the Year Rs	Amount Written-Off Rs	Balance 30 June 2019 Rs
<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b> <i>-continued</i> <b>2. The Permanent Secretary, Social Welfare and Community-Based Activities</b> Motor Car	3,503,142	1,150,000	984,604	-	3,668,538
<b>TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	19,499,497	7,594,160	6,493,648	-	20,600,009
<b>TOTAL MINISTRIES/ DEPARTMENTS</b>	3,573,477,615	3,814,095,478	1,361,993,553	6,000	6,025,573,540

**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019

## STATEMENT H

## Statement of Special Funds Deposited with the Accountant-General as at 30 June 2019

Description	Balance at 30 June 2018 Rs	Receipts Rs	Payments Rs	Balance at 30 June 2019 Rs	Represented by	
					Fixed Deposits Rs	Bank Balance Rs
Curatelle Fund	32,112,166	5,271,795	9,320,293	28,063,668	-	28,063,668
Morris Legacy Fund	7,671,532	11,500	8,500	7,674,532	6,000,000	1,674,532
National Resilience Fund	1,951,828,595	17,767,228,055	19,519,056,650	200,000,000	200,000,000	-
Prime Minister's Relief Fund (N1)	353,107,159	458,066,703	485,341,797	325,832,065	114,000,000	211,832,065
National Environment Fund	2,000,000,000	6,520,549,098	6,856,679,214	1,663,869,884	-	1,663,869,884
<b>TOTAL</b>	<b>4,344,719,452</b>	<b>24,751,127,151</b>	<b>26,870,406,454</b>	<b>2,225,440,149</b>	<b>320,000,000</b>	<b>1,905,440,149</b>

N1 The Prime Minister's Cyclone Relief Fund was renamed to Prime Minister's Relief Fund with effect from 15 December 2018.

**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>OFFICES</b>		
<b>1. The Secretary to the President, Office of the President</b>		
Sundries	78,746	154,365
Le Reduit Appeal Fund	3,725,845	-
<b>2. The Secretary to Cabinet and Head of the Civil Service, Office of the Vice-President</b>		
Sundries	4,004	18,267
<b>3. The Clerk of the National Assembly</b>		
Sundries	1,459,919	1,139,002
<b>4. The Electoral Commissioner, Office of the Electoral Commissioner</b>		
Sundries	283,459	440,670
<b>5. The Judge in Bankruptcy and Master and Registrar, The Judiciary</b>		
Sundries	350,262	2,015,806
Suitors Monies	273,189,437	235,942,567
Council of Legal Education	6,110,350	4,778,850
Municipal Fines	2,117,929	2,106,779
e-Judiciary	144,525	484,305
Sale by Levy	227,412,482	210,721,706
3rd FOCAC Legal Forum	350,949	350,949
United Nations Office on Drugs and Crime	3,056,117	1,119,581
<b>6. The Secretary, Public Service Commission and Disciplined Forces Service Commission</b>		
Sundries	56,645	222,141
<b>7. The Secretary, Public Bodies Appeal Tribunal</b>		
Sundries	10,833	55,270
<b>8. The Senior Investigations Officer, Office of Ombudsman</b>		
Sundries	8,842	20,425
<b>9. The Director of Audit, National Audit Office</b>		
Sundries	54,579	278,985
<b>10. The President, Employment Relations Tribunal</b>		
Sundries	7,463	40,926
<b>11. The Secretary, Local Government Service Commission</b>		
Sundries	18,085	68,164
<b>12. The Secretary, Ombudsperson for Children's Office</b>		
Sundries	13,320	129,634
<b>TOTAL - OFFICES</b>	<b>518,453,791</b>	<b>460,088,392</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS</b>		
<b>1. The Secretary to Cabinet and Head of the Civil Service</b>		
Cabinet Office	27,585	166,193
Private Office and Ceremonials and Equal Opportunities Commission	20,842	141,951
Home Affairs	158,290	600,865
Government Information Service	24,984	99,157
Sundries	-	4,504
<b>2. The Director, Pay Research Bureau</b>		
Sundries	13,399	42,193
<b>3. The Registrar of Civil Status, Civil Status Division</b>		
Sundries	75,931	439,368
Foreign Fees	255,195	239,576
<b>4. The Permanent Secretary, National Development Unit</b>		
Sundries	415,073	1,188,614
<b>5. The Permanent Secretary, External Communications</b>		
Sundries	7,343	35,184
<b>6. The Director of Civil Aviation</b>		
Sundries	97,201	363,735
<b>7. The Government Printer, Government Printing</b>		
Sundries	80,416	244,008
Postage Fees	685,207	541,313
<b>8. The Financial Secretary, Finance and Economic Development</b>		
Sundries	253,965	896,714
Independent Review Panel	2,625,000	2,612,500
Recovery of Asset	11,106	11,106
MOF Global Environment Facility	46,820	127,250
<b>9. The Director, Procurement Policy Office</b>		
Sundries	3,233	-
UNEP Trust Fund	308,855	308,855
<b>10. The Chief Executive, Central Procurement Board</b>		
Sundries	19,477	82,392
<b>11. The Accountant-General, Treasury</b>		
Sundries	100,401	73,345,753
Pensions - Sundries	8,124	2,900
Recruitment of Workers	-	4,500,000
Prime Minister's International Relief Fund	111,883	111,883
Glissement Terrain - La Butte	-	5,244,971

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>PRIME MINISTER'S OFFICE , MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS - continued</b>		
<b>11. The Accountant-General, Treasury - contd .</b>		
PM Cyclone Relief Fund for Rodrigues	-	1,344,724
Food Aid - Australia	34,414,503	48,260,321
Bus Companies Recovery Account	551,925,464	551,941,593
Security Deposits	4,540,000	20,000
Religious Subsidy	4,019,454	1,826,966
Rodrigues Regional Assembly	2,171,741	3,647,444
National Corporate Social Responsibility Foundation	213,816,876	177,856,686
Responsible Gambling and Capacity Building Fund	6,707,100	6,581,059
Rodrigues Subsidy Fund Account	322,105,871	247,516,291
Grant from Government of India	3,135,026	695,749,076
Bank Balances of Defunct Companies	-	52,866,511
Recovery of Asset	31,317	31,317
Lotto Fund	521,150	-
Unclaimed Winning Prizes - Government Lotteries	31,207,370	-
<b>12. The Director of Statistics, Statistics Mauritius</b>		
Sundries	97,945	277,208
International Comparison Program - ICP Africa	-	96,707
International Comparison Program - COMESA	-	140,627
<b>13. The Permanent Secretary, Ministry of Finance and Economic Development, Valuation Department</b>		
Sundries	93,023	179,781
<b>14. The Registrar of Companies, Corporate and Business Registration Department</b>		
Sundries	21,403	147,122
Bankruptcy	5,986,120	6,010,379
On-Line Services Fees	1,598,969	2,111,864
Registration Fees - Foreign	11,878,070	12,696,906
Registration Fees - MUR	16,691,292	14,179,906
ICF Project: Electronic Document Management System	1,747,626	1,747,626
Sponsorship for International Association of Insolvency Regulators	237,500	-
Companies Special Deposit Account	49,411,767	-
<b>15. The Registrar-General, Registrar-General's Department</b>		
Sundries	31,496	73,809
<b>TOTAL - PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AND EXTERNAL COMMUNICATIONS</b>	<b>1,267,741,413</b>	<b>1,916,654,908</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	49,447	120,312
Radiation Protection Services	340,000	318,000
Project and Studies Northern Aquifer Mauritius (SIDS)	5,871	65,846
<b>2. Water Resources Unit</b>		
Sundries	42,026	52,471
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>437,344</b>	<b>556,629</b>
<b>MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	18,584	18,003
<b>2. The Senior Chief Executive, Continental Shelf and Maritime Zones Administration and Exploration</b>		
Sundries	54,389	181,905
United Nations Trust Fund	65,511	65,511
<b>3. The Director, Forensic Science Laboratory</b>		
Sundries	19,340	87,429
<b>4. The Senior Chief Executive, Rodrigues</b>		
Sundries	53,955	79,434
<b>5. The Senior Chief Executive, Reform Institutions and Rehabilitation</b>		
Sundries	56,092	145,696
<b>6. The Commissioner of Police, Police Service</b>		
Sundries	40,609,878	51,141,700
Dependents of Work Permit Holders	20,000	20,000
European Union - Maritime Security Programme (MASE)	17,375,003	-
<b>7. The Commissioner of Prisons, Prison Service</b>		
Sundries	3,514,529	4,184,715
<b>TOTAL - MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES</b>	<b>61,787,281</b>	<b>55,924,393</b>



## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>		
<b>1. The Permanent Secretary</b>		
Sundries	82,598	436,499
<b>2. The Chief Fire Officer, Mauritius Fire and Rescue Service</b>		
Sundries	1,308,231	1,748,649
<b>TOTAL -VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS</b>	<b>1,390,829</b>	<b>2,185,148</b>
<b>MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>		
<b>1. The Secretary for Foreign Affairs</b>		
Sundries	107,434	644,641
Mission A/c - Sundries	2,879,571	5,247,811
Mission Expenses - Passport & Insurance	6,518,242	5,801,002
SADC Grant	5,977,169	12,410,244
<b>2. International Trade Division</b>		
Sundries	37,651	178,880
<b>TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>15,520,067</b>	<b>24,282,578</b>
<b>MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION</b>		
<b>1. The Permanent Secretary</b>		
Sundries	49,630	3,203,075
Merger ICTA and IBA	-	4,487,525
<b>2. The Director, Central Informatics Bureau</b>		
Sundries	60,527	558,409
<b>3. The Director, Central Information Systems Division</b>		
Sundries	38,306	175,045
<b>TOTAL - MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION</b>	<b>148,463</b>	<b>8,424,054</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>		
<b>1. The Senior Chief Executive, Public Infrastructure</b>		
Sundries	822,624	2,280,451
Minor works	185,000	185,000
<b>2. The Senior Chief Executive, Land Transport</b>		
Sundries	2,290,784	2,344,071
Land Transport, Shipping & Public Safety Appeal Fee	760,100	673,100
<b>3. The Road Transport Commissioner, National Transport Authority</b>		
Sundries	102,046	439,559
Untraced Money Order	33,200	33,200
<b>TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>	<b>4,193,754</b>	<b>5,955,381</b>
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	1,877,861	11,883,149
Special Projects	10,501,039	65,179,232
<b>2. Zone 1 - Port-Louis and the North</b>		
Sundries	1,143,535	5,739,688
<b>3. Zone 2 - Beau Bassin/Rose Hill and the East</b>		
Sundries	985,829	3,418,542
<b>4. Zone 3 - Curepipe and the South</b>		
Sundries	847,378	2,850,066
<b>5. Zone 4 - Vacoas/Phoenix and the West</b>		
Sundries	1,974,182	2,701,786
<b>TOTAL - MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b>	<b>17,329,824</b>	<b>91,772,463</b>
<b>MINISTRY OF TOURISM</b>		
<b>1. The Permanent Secretary</b>		
Sundries	30,221	124,120
Special Projects	1,880,126	1,880,126
<b>TOTAL - MINISTRY OF TOURISM</b>	<b>1,910,347</b>	<b>2,004,246</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>MINISTRY OF HEALTH AND QUALITY OF LIFE</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	6,724,747	9,304,313
Security Deposits	1,029,687	1,545,449
Drugs & Other Payments - RRA	4,637,166	1,309,640
UNAIDS	116,677	116,677
UNDP - HIV/AIDS Project	187,763	187,763
<b>2. The Director, Health Services (Jeetoo Hospital)</b>		
Sundries	5,070,932	6,680,472
<b>3. The Director, Health Services (SSRN Hospital)</b>		
Sundries	2,315,013	4,613,752
<b>4. The Director, Health Services (Flacq Hospital)</b>		
Sundries	764,032	2,784,509
<b>5. The Director, Health Services (J. Nehru Hospital)</b>		
Sundries	1,278,195	5,116,361
<b>6. The Director, Health Services (Victoria Hospital)</b>		
Sundries	3,535,536	5,534,953
<b>TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE</b>	<b>25,659,748</b>	<b>37,193,889</b>
<b>MINISTRY OF ARTS AND CULTURE</b>		
<b>1. The Permanent Secretary</b>		
Sundries	160,041	364,646
Agence Intergouvernementale de la Francophonie	268,799	227,702
UNESCO External Funding	23,643	23,643
Overtime Expenses	1,244,053	1,210,471
SSR Project	300,278	300,278
Cultural activities	346,686	346,686
Loto Fund for Activities	294,393	2,974,466
<b>2. National Archives Department</b>		
Sundries	20,886	62,787
<b>TOTAL - MINISTRY OF ARTS AND CULTURE</b>	<b>2,658,779</b>	<b>5,510,679</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>		
<b>1. The Permanent Secretary, Social Security and National Solidarity</b>		
Sundries	117,286	828,045
Recreation Centre for the Elderly	16,009,623	7,720,098
<b>2. National Pension Management</b>		
Sundries	67,910	225,348
National Pension Scheme (Rodrigues)	62,077	92,502
National Pension Fund	30,895	30,895
NPF A/c - National Pensions	141,045	51,204
<b>3. The Permanent Secretary, Environment and Sustainable Development</b>		
Sundries	4,174,192	16,152,109
Multilateral Fund for the Implementation of the Montreal Protocol	2,949,141	110,087
International Organisations	14,742,194	21,005,316
<b>4. The Director, Meteorological Services</b>		
Sundries	237,876	396,056
National Oceanographic Data Centre (NODC)	-	237,451
Second National Communication Under UNEP Trust Fund (SNC)	-	113,370
<b>TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>	<b>38,532,239</b>	<b>46,962,481</b>
<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>		
<b>1. The Permanent Secretary</b>		
International Atomic Energy Agency	600,733	26,669
Sundries	1,168,807	3,853,570
Contribution to Mauritius Sugar Syndicate	19,592,500	18,057,980
Protected Area Network (PAN) Project	-	1,126,033
National Biodiversity Strategy and Action Plan	-	2,609
MID Fund - Saving Endangered Species - Offshore Islets	2,687,388	2,921,126
MID Fund - Conservation Management Areas	7,989,012	7,989,012
Bee Management Project	-	33,221
Alternative Livelihoods Bee Sector	140,133	51,515

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY - <i>continued</i></b>		
<b>1. The Permanent Secretary - <i>contd.</i></b>		
Support to GEF Eligible Parties for the UNCCD 2018	1,352,604	-
UNEP Support to produce the Sixth National Report on Biological Diversity	2,411,346	-
Forestry Capacity Building for Sustainable Land Management	-	47,987
<b>TOTAL - MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>35,942,523</b>	<b>34,109,722</b>
<b>MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>		
<b>1. The Permanent Secretary, Industry Division</b>		
Sundries	74,085	243,086
Exchange Rate Support Scheme	3,241,632	46,134,396
Special Projects	-	5,121
<b>2. The Permanent Secretary, Commerce and Consumer Protection Division</b>		
Sundries	96,710	277,365
<b>TOTAL - MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>	<b>3,412,427</b>	<b>46,659,968</b>
<b>ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS</b>		
<b>1. The Chief Legal Secretary, Office of the Solicitor-General</b>		
Sundries	125,389	802,488
Curatelle Fund	1,381,664	1,183,327
Recovery of Assets	8,590	-
<b>2. The Chief Legal Secretary, Office of the Director of Public Prosecutions</b>		
Sundries	117,861	682,898
Recovery of Asset	111,760	69,360
Training Ecole Nationale de la Magistrature	1,301	-
<b>3. The Senior Chief Executive, Justice, Human Rights and Institutional Reforms</b>		
Sundries	17,012	4,554
<b>TOTAL - ATTORNEY-GENERAL'S OFFICE, MINISTRY OF JUSTICE, HUMAN RIGHTS AND INSTITUTIONAL REFORMS</b>	<b>1,763,577</b>	<b>2,742,627</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>MINISTRY OF YOUTH AND SPORTS</b>		
<b>1. The Permanent Secretary, Sports Division</b>		
Sundries	28,293,758	7,284,426
Overtime	39,234	185,813
Special Projects	636,800	704,594
UNESCO World Anti-Doping Agency	74,886	68,586
<b>2. The Permanent Secretary, Youth Division</b>		
Sundries	411,245	210,747
Fond Insertion des Jeunes - CONFES	236,692	1,288
<b>TOTAL - MINISTRY OF YOUTH AND SPORTS</b>	<b>29,692,615</b>	<b>8,455,454</b>
<b>MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>		
<b>1. The Permanent Secretary, Business and Enterprise Division</b>		
Sundries	28,947	60,653
<b>2. The Permanent Secretary, Cooperatives Division</b>		
Sundries	708,406	838,431
<b>TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>	<b>737,353</b>	<b>899,084</b>
<b>MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>		
<b>1. The Permanent Secretary</b>		
Sundries	81,163	197,514
<b>TOTAL - MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>	<b>81,163</b>	<b>197,514</b>
<b>MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>		
<b>1. The Permanent Secretary, Shipping</b>		
Sundries	84,640	137,176
<b>2. The Permanent Secretary, Fisheries Development</b>		
Sundries	4,800,491	6,988,985
Scientific & Technical Programme	215,440	215,440
Foreign Fishing Licence Fees	17,441,183	13,920,503
Contributory Fees (Ex Bank Fishing A/c)	24,695,080	23,014,568
Special Projects	1,287,698	1,287,697
Global Monitoring for Environmental and Security Project	16,653,642	-

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING - <i>continued</i></b>		
<b>3. The Head of Competent Authority, Certification of Seafood Products for Exports: Competent Authority</b>		
Sundries	14,733	3,346
<b>TOTAL - MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>	<b>65,192,907</b>	<b>45,567,715</b>
<b>MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING</b>		
<b>1. The Permanent Secretary</b>		
Sundries	12,201,398	1,123,203
<b>2. Registrar of Association</b>		
Sundries	14,847,851	13,518,170
<b>3. The Permanent Secretary, Employment Division</b>		
Sundries	85,791	238,706
Security Deposits	22,853,111	23,503,111
Grant - International Labour Organisation National Employment	-	121,782
<b>TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING</b>	<b>49,988,151</b>	<b>38,504,972</b>
<b>MINISTRY OF HOUSING AND LANDS</b>		
<b>1. The Permanent Secretary</b>		
Sundries	20,406,471	54,622,941
Reservation Fees	46,739,829	38,996,388
<b>TOTAL - MINISTRY OF HOUSING AND LANDS</b>	<b>67,146,300</b>	<b>93,619,329</b>
<b>MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>		
<b>1. The Secretary for Public Service</b>		
Sundries	280,321	1,547,545
<b>TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>	<b>280,321</b>	<b>1,547,545</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2019

Description	Balance 30 June 2019 Rs	Balance 30 June 2018 Rs
<b>MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>		
<b>1. The Permanent Secretary</b>		
Sundries	16,563	51,531
<b>TOTAL - MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>	<b>16,563</b>	<b>51,531</b>
<b>MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>		
<b>1. The Permanent Secretary</b>		
Sundries	246,078	1,385,362
UNDP - Ending Violence Against Women	68,495	350,000
Special Projects	484,326	610,884
<b>2. The Permanent Secretary, Social Welfare and Community-Based Activities</b>		
Social Welfare and Community-Based Activities	29,008	2,314
<b>TOTAL - MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	<b>827,907</b>	<b>2,348,560</b>
<b>TOTAL DEPOSITS AS AT 30 JUNE 2019 &amp; 30 JUNE 2018</b>	<b>2,210,845,686</b>	<b>2,932,219,262</b>

**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019



## STATEMENT J

## Statement of Public Sector Debt as at 30 June 2019

Particulars	Balance as per Statement A (a) Rs	Balance 30 June 2019 (b) Rs
<b>Government Debt</b>	<b>280,610,153,642</b>	<b>289,534,272,937</b>
Government Domestic Debt ( <i>Annex 1</i> ) (N1)	245,115,940,551	249,276,100,000
Government External Debt:	35,494,213,091	40,258,172,937
- Government Securities held by Non-Residents ( <i>Annex 2a</i> ) (N1)	172,772,970	174,500,000
- External Loans ( <i>Annex 2b</i> )	35,321,440,121	35,321,440,121
- IMF SDR Allocations ( <i>Annex 2b</i> ) (N2)		4,762,232,816
<b>Less Consolidation Adjustment (i.r.o Government Securities held by Non-Financial Public Sector Entities)</b>		<b>(4,544,750,000)</b>
<b>Extra Budgetary Units (<i>Annex 3</i>)</b>		<b>69,684,853</b>
Domestic-Guaranteed		23,851,050
External-Guaranteed		45,833,803
<b>Central Government Debt</b>		<b>285,059,207,790</b>
<b>General Government Debt</b>		<b>285,059,207,790</b>
<b>Public Corporations (<i>Annex 3</i>)</b>		<b>35,595,305,392</b>
Domestic-Guaranteed		17,670,424,561
Domestic-Non-Guaranteed		5,246,463,293
External-Guaranteed		12,030,921,620
External-Non-Guaranteed		647,495,918
<b>Total Domestic Public Sector Debt</b>		<b>267,672,088,904</b>
<b>Total External Public Sector Debt</b>		<b>52,982,424,278</b>
<b>Total Public Sector Debt</b>		<b>320,654,513,182</b>

**Notes:**

N1: Government Securities are disclosed at cost in column (a) and at Nominal Value in column (b).

N2: IMF SDR is disclosed separately in Statement A: Statement of Financial Position.

S.D. RAMDEEN

Ag. Accountant-General

11 November 2019

## STATEMENT J (Annex 1)

## Statement of Government Domestic Debt as at 30 June 2019

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding	
			Nominal Rs	Cost Rs
<b>A. DOMESTIC DEBT</b>				
<u>Borrowing requirements</u>				
<b>1. Government of Mauritius Treasury Bills</b>				
182-Day			8,600,000,000	8,458,400,000
364-Day			21,089,700,000	20,365,875,109
<b>Total Government of Mauritius Treasury Bills</b>			<b>29,689,700,000</b>	<b>28,824,275,109</b>
<b>2. Government of Mauritius Treasury Certificates</b>				
91-Day			350,000,000	350,000,000
182-Day			1,524,100,000	1,524,100,000
364-Day			26,000,000	26,000,000
<b>Total Government of Mauritius Treasury Certificates</b>			<b>1,900,100,000</b>	<b>1,900,100,000</b>
<b>3. Government of Mauritius Treasury Notes</b>				
Three-Year			56,106,200,000	55,800,835,311
<b>Total Government of Mauritius Treasury Notes</b>			<b>56,106,200,000</b>	<b>55,800,835,311</b>
<b>4. Government of Mauritius Bonds</b>				
Five-Year Bonds	14.11.2019	3.95	6,398,000,000	6,342,876,361
	04.06.2020	4.45	4,334,000,000	4,283,162,804
	04.12.2020	4.85	4,299,000,000	4,288,944,002
	20.05.2021	4.10	5,000,000,000	4,991,835,055
	21.10.2021	3.65	5,200,000,000	5,148,377,437
	10.02.2022	3.25	6,000,000,000	5,897,359,860
	21.07.2022	3.21	6,000,000,000	5,948,426,250
	15.12.2022	3.94	5,996,600,000	5,847,786,520
	08.06.2023	4.82	5,981,450,000	5,948,788,663
	05.11.2023	5.10	3,689,950,000	3,686,093,932
	08.03.2024	4.57	4,400,000,000	4,399,340,000
	10.05.2024	4.42	3,599,500,000	3,594,803,119
			<b>60,898,500,000</b>	<b>60,377,794,003</b>
Ten-Year Bonds	09.07.2020	8.75	3,555,500,000	3,441,100,730
	16.09.2021	8.00	2,624,600,000	2,487,525,892
	29.06.2022	7.75	1,451,000,000	1,432,554,210
	21.09.2022	7.35	995,000,000	985,508,130
	16.11.2022	7.00	1,000,000,000	995,638,410

## STATEMENT J (Annex 1)

## Statement of Government Domestic Debt as at 30 June 2019

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding	
			Nominal Rs	Cost Rs
<b>A. DOMESTIC DEBT - continued</b>				
<b><u>Borrowing requirements - continued</u></b>				
<b>4. Government of Mauritius Bonds - continued</b>				
Ten-Year Bonds - continued	19.07.2023	6.24	1,200,000,000	1,175,723,500
	13.09.2023	6.10	1,195,000,000	1,184,098,350
	29.11.2023	6.25	918,100,000	887,953,204
	24.01.2024	6.80	1,400,000,000	1,373,596,985
	30.05.2024	6.75	1,800,000,000	1,779,206,800
	19.09.2024	5.90	2,182,500,000	2,128,648,365
	06.02.2025	5.96	1,400,000,000	1,386,281,600
	15.05.2025	5.87	2,500,000,000	2,484,927,250
	11.09.2025	5.95	1,600,000,000	1,590,511,055
	05.02.2026	5.60	1,500,000,000	1,483,241,372
	13.05.2026	5.46	1,500,000,000	1,498,935,000
	12.08.2026	4.99	1,400,000,000	1,381,892,907
	18.11.2026	5.00	1,400,000,000	1,395,365,900
	20.01.2027	4.94	1,935,000,000	1,933,037,910
	25.08.2027	4.70	1,799,300,000	1,772,029,609
	10.11.2027	4.25	1,795,000,000	1,763,468,831
	09.03.2028	5.42	1,892,400,000	1,869,424,272
	20.07.2028	5.30	2,000,000,000	1,992,256,000
	07.12.2028	5.23	2,000,000,000	1,971,616,000
	07.06.2029	4.25	1,500,000,000	1,487,476,000
			<b>42,543,400,000</b>	<b>41,882,018,282</b>
Thirteen-Year Bonds	22.09.2019	9.50	184,500,000	154,928,808
	24.11.2019	12.00	262,800,000	242,721,279
	25.05.2020	11.50	280,300,000	258,792,390
	14.09.2020	10.75	348,900,000	325,685,683
	25.01.2021	10.75	185,700,000	178,823,179
	14.03.2021	10.15	252,500,000	245,642,340
	26.09.2021	10.15	299,500,000	262,013,016
	28.11.2021	9.65	391,700,000	332,770,759
	22.05.2022	7.65	159,800,000	133,568,437
	25.09.2022	7.65	340,300,000	279,607,624
	04.12.2022	7.65	296,100,000	239,368,186
			<b>3,002,100,000</b>	<b>2,653,921,701</b>

## STATEMENT J (Annex 1)

## Statement of Government Domestic Debt as at 30 June 2019

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding	
			Nominal Rs	Cost Rs
<b>A. DOMESTIC DEBT - continued</b>				
<b><u>Borrowing requirements - continued</u></b>				
<b>4. Government of Mauritius Bonds - continued</b>				
Fifteen-Year Bonds	20.08.2025	9.25	4,440,800,000	4,207,605,556
	20.01.2027	9.25	1,707,000,000	1,632,939,148
	03.08.2027	8.29	2,094,200,000	2,086,665,062
	25.01.2028	7.40	1,395,500,000	1,382,790,159
	27.09.2028	6.75	1,207,500,000	1,184,534,524
	07.03.2029	6.95	1,399,500,000	1,318,831,822
	31.10.2029	6.90	2,003,000,000	1,990,098,770
	20.03.2030	6.23	1,500,000,000	1,463,467,955
	12.06.2030	6.50	1,800,000,000	1,762,400,313
	17.07.2030	6.55	1,500,000,000	1,458,758,414
	13.11.2030	6.50	1,500,000,000	1,447,680,243
	10.06.2031	6.20	1,494,900,000	1,482,086,843
	16.09.2031	5.85	1,500,000,000	1,480,500,459
	22.01.2033	5.05	1,500,000,000	1,475,505,000
	09.11.2033	5.95	1,800,000,000	1,794,120,000
			<b>26,842,400,000</b>	<b>26,167,984,268</b>
Fifteen-Year Inflation Indexed Bonds	15.12.2025	Inflation Indexed	621,100,000	621,100,000
	09.12.2026	„	999,000,000	999,000,000
	09.11.2027	„	795,700,000	795,700,000
	17.05.2028	„	999,700,000	999,700,000
	04.07.2029	„	1,000,000,000	1,000,000,000
	22.05.2030	„	1,200,000,000	1,200,000,000
	11.03.2031	„	1,500,000,000	1,500,000,000
	07.04.2032	„	600,000,000	600,000,000
	20.04.2033	„	1,198,300,000	1,198,300,000
	05.04.2034	„	600,000,000	600,000,000
			<b>9,513,800,000</b>	<b>9,513,800,000</b>
Twenty-Year Bonds	22.09.2026	9.75	227,100,000	186,898,120
	24.11.2026	12.25	228,800,000	214,002,489
	25.05.2027	11.75	327,900,000	298,473,520
	14.09.2027	10.90	191,000,000	172,371,390
	25.01.2028	10.90	293,700,000	277,319,591

## STATEMENT J (Annex 1)

## Statement of Government Domestic Debt as at 30 June 2019

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding	
			Nominal Rs	Cost Rs
<b>A. DOMESTIC DEBT - continued</b>				
<b><u>Borrowing requirements - continued</u></b>				
<b>4. Government of Mauritius Bonds - continued</b>				
Twenty-Year Bonds - continued	14.03.2028	10.30	353,500,000	338,700,520
	26.09.2028	10.30	411,300,000	347,334,488
	28.11.2028	9.80	409,000,000	334,501,705
	22.05.2029	7.80	167,300,000	133,615,828
	25.09.2029	7.80	314,000,000	246,358,937
	04.12.2029	7.80	265,300,000	202,454,541
	15.01.2036	7.00	1,500,000,000	1,432,121,514
	15.04.2036	6.95	1,500,000,000	1,478,586,627
	22.07.2036	6.50	1,500,000,000	1,437,513,143
	17.03.2037	6.24	1,900,000,000	1,836,971,500
	15.09.2037	5.48	1,500,000,000	1,488,271,000
	11.05.2038	6.18	1,500,000,000	1,493,870,000
	07.09.2038	6.08	2,300,000,000	2,288,675,000
	08.02.2039	5.95	1,900,000,000	1,879,942,000
			<b>16,788,900,000</b>	<b>16,087,981,913</b>
<b>Total Government of Mauritius Bonds</b>			<b>159,589,100,000</b>	<b>156,683,500,167</b>
<b>5. Mauritius Development Loan Stocks</b>	24.12.2019	9.00	580,600,000	536,678,320
	14.01.2020	9.00	517,900,000	478,051,644
<b>Total Mauritius Development Loan Stocks</b>			<b>1,098,500,000</b>	<b>1,014,729,964</b>
<b>Total Domestic Debt (Borrowing requirements)</b>			<b>248,383,600,000</b>	<b>244,223,440,551</b>
<b><u>Mopping up excess liquidity</u></b>				
<b>1. Five-Year Government of Mauritius Savings Bonds</b>				
			<b>892,500,000</b>	<b>892,500,000</b>
<b>Total Domestic Debt (Mopping up excess liquidity)</b>			<b>892,500,000</b>	<b>892,500,000</b>
<b>TOTAL GOVERNMENT DOMESTIC DEBT</b>			<b>249,276,100,000</b>	<b>245,115,940,551</b>

## STATEMENT J (Annex 2a)

Statement of Government External Debt as at 30 June 2019  
(Government Securities Held by Non-Residents)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding	
			Nominal Rs	Cost Rs
<b>B. GOVERNMENT SECURITIES HELD BY NON-RESIDENTS</b>				
<b><u>Borrowing requirements</u></b>				
<b>1. Government of Mauritius Treasury Bills</b>				
364-Day			10,300,000	9,942,991
<b>Total Government of Mauritius Treasury Bills</b>			<b>10,300,000</b>	<b>9,942,991</b>
<b>2. Government of Mauritius Treasury Notes</b>				
Three-Year	24.04.2021	4.15	5,300,000	5,284,483
	27.07.2021	4.12	3,500,000	3,495,795
<b>Total Government of Mauritius Treasury Notes</b>			<b>8,800,000</b>	<b>8,780,278</b>
<b>3. Government of Mauritius Bonds</b>				
Five-Year Bonds	14.11.2019	3.95	2,000,000	1,994,689
	04.06.2020	4.45	20,000,000	19,752,820
	04.12.2020	4.85	1,000,000	992,812
	15.12.2022	3.94	3,400,000	3,380,480
	08.06.2023	4.82	18,550,000	18,505,837
	05.11.2023	5.10	10,050,000	10,027,068
	10.05.2024	4.42	500,000	498,881
			<b>55,500,000</b>	<b>55,152,587</b>
Ten-Year Bonds	09.07.2020	8.75	6,000,000	5,655,769
	16.09.2021	8.00	4,000,000	3,776,292
	20.01.2027	4.94	65,000,000	64,934,090
	25.08.2027	4.70	700,000	689,391
	10.11.2027	4.25	5,000,000	4,912,169
	09.03.2028	5.42	7,600,000	7,507,728
			<b>88,300,000</b>	<b>87,475,439</b>
Fifteen-Year Bonds	20.01.2027	9.25	2,000,000	1,913,227
	27.09.2028	6.75	1,000,000	980,981
	07.03.2029	6.95	500,000	471,180
	10.06.2031	6.20	5,100,000	5,056,287
			<b>8,600,000</b>	<b>8,421,675</b>

## STATEMENT J (Annex 2a)

**Statement of Government External Debt as at 30 June 2019  
(Government Securities Held by Non-Residents)**

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding	
			Nominal Rs	Cost Rs
<b>B. GOVERNMENT SECURITIES HELD BY NON-RESIDENTS - continued</b>				
<b><u>Borrowing requirements - continued</u></b>				
<b>3. Government of Mauritius Bonds - continued</b>				
Fifteen-Year Inflation Indexed Bonds	09.12.2026	Inflation Indexed	1,000,000	1,000,000
	17.05.2028	„	300,000	300,000
	20.04.2033	„	1,700,000	1,700,000
			<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Government of Mauritius Bonds</b>			<b>155,400,000</b>	<b>154,049,701</b>
<b>TOTAL GOVERNMENT SECURITIES HELD BY NON-RESIDENTS</b>			<b>174,500,000</b>	<b>172,772,970</b>

## STATEMENT J (Annex 2b)

**Statement of Government External Debt as at 30 June 2019  
(External Loans and IMF SDR Allocations)**

	Rate of Interest p.a (%)	Amount Outstanding	
		Foreign Currency	Mauritian Rupee Equivalent
<b>C. EXTERNAL LOANS</b>			
<b><u>1. Loans in U.S. Dollar</u></b>		<b>U.S. Dollar</b>	
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>			
1. Economic Transition Technical Assistance Project	6m Libor based	903,904	
2. Fourth trade and Competitiveness Development Policy Loan	"	33,350,000	
3. IBRD Infrastructure Project Loan	"	33,436,645	
4. Manufacturing, Services Development & Competitiveness Project	"	205,779	
5. Public Sector Performance Development Policy Loan	2.4	16,920,000	
6. Second Public Sector Performance Development Policy Loan	3.53	17,690,000	
		<b>102,506,328</b>	<b>3,663,791,426</b>
<b>Loans from International Development Association (I.D.A.)</b>			
1. Tea Development Project	Interest Free	325,030	
2. Industrial Development Project	"	315,198	
3. Coromandel Industrial Estate Project	"	480,000	
4. Rural Development Project	"	480,000	
5. Education Project	"	525,000	
		<b>2,125,228</b>	<b>75,960,112</b>
<b>Loans from Arab Bank for Economic Development in Africa (B.A.D.E.A.)</b>			
1. Pailles Guibies Sewerage Project	3	1,780,201	
		<b>1,780,201</b>	<b>63,628,122</b>
<b>Loans from Government of India</b>			
1. Dollar Credit Line Agreement	6m Libor based	12,933,333	
2. Line of Credit USD 46M Defence Equipment & Vehicles	2	11,670,832	
3. Line of Credit USD 18M Waterjet Fast Attack Craft	2	13,200,000	
		<b>37,804,165</b>	<b>1,351,200,246</b>
<b>Loans from OPEC Fund for International Development (OFID)</b>			
1. Terre Rouge - Verdun - Ebene Road Project (Phase II)	6m Libor based	5,380,000	
2. Pailles Guibies Sewerage Project	"	1,114,612	
		<b>6,494,612</b>	<b>232,131,072</b>



## STATEMENT J (Annex 2b)

**Statement of Government External Debt as at 30 June 2019  
(External Loans and IMF SDR Allocations)**

	Rate of Interest p.a (%)	Amount Outstanding	
		Foreign Currency	Mauritian Rupee Equivalent
<b>C. EXTERNAL LOANS - continued</b>			
<b><u>1. Loans in U.S. Dollar - continued</u></b>			
<b>Loans from African Development Bank</b>			
1. Development Budget Support Loan	6m Libor based	9,000,000	
2. Plaines Wilhems Sewerage Project	„	5,870,667	
3. Competitiveness & Public Sector Efficiency Programme	„	190,400,000	
		<b>205,270,667</b>	<b>7,336,804,707</b>
<b>Loans from African Development Fund</b>			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	642,644	
2. Cyclone Rehabilitation Works	„	1,250,710	
		<b>1,893,354</b>	<b>67,672,448</b>
<b>TOTAL LOANS IN U.S. DOLLAR</b>		<b>357,874,555</b>	<b>12,791,188,133</b>
<b><u>2. Loans in Japanese Yen</u></b>			
<b>Loans from Japan Bank for International Cooperation</b>			
1. La Butte Landslide Protection Project	3	33,505,000	
2. Environmental Sanitation and Sewerage Project	1.8	1,102,284,000	
3. Grand Baie Sewerage Project Phase IB	0.6	128,600,860	
		<b>1,264,389,860</b>	<b>420,164,337</b>
<b>TOTAL LOANS IN JAPANESE YEN</b>		<b>1,264,389,860</b>	<b>420,164,337</b>
<b><u>3. Loans in EURO</u></b>			
<b>Loans from Agence Francaise de Developpement</b>			
1. Budget Support and Public Sector Efficiency Project	4.88	7,200,000	
2. Budget Support Programme	4.84/4.03	19,200,000	
3. Terre Rouge Verdun Road Project	3.41	22,000,000	
4. Aide Programme Environnement	6m Euribor based	69,666,667	
5. Grand Baie Sewerage Project (Phase II)	1.85	31,797	
6. Energy Development Policy loan	3.49/2.16	48,333,333	
7. Restructuration of Cargo Handling Corporation	1.52	26,870,398	
		<b>193,302,195</b>	<b>7,885,047,827</b>

STATEMENT J (*Annex 2b*)

**Statement of Government External Debt as at 30 June 2019  
(External Loans and IMF SDR Allocations)**

	Rate of Interest p.a (%)	Amount Outstanding	
		Foreign Currency	Mauritian Rupee Equivalent
<b>C. EXTERNAL LOANS - continued</b>			
<b><u>3. Loans in EURO - continued</u></b>			
<b>Loans from European Development Fund (E.D.F.)</b>			
1. Mauritius Housing Project	1	232,256	
2. Maize Processing Plants	„	156,385	
3. Phoenix - Nouvelle France Road Project	„	1,974,616	
4. National Derocking Project	„	443,907	
5. Industrial Diversification Programme	„	2,047,373	
6. Agricultural Diversification Programme	„	1,745,200	
7. Regional Meteorological Project	„	533,996	
		<b>7,133,733</b>	<b>290,994,243</b>
<b>Loans from European Investment Bank (E.I.B.)</b>			
1. Maize Storage Installation	1	326,457	
2. Plaines Wilhems Sewerage Project	3	9,307,972	
		<b>9,634,429</b>	<b>393,000,884</b>
<b>Loan from Nordic Development Fund (N.D.F.)</b>			
1. Environmental Investment Programme	6m Libor based	1,705,486	
		<b>1,705,486</b>	<b>69,568,991</b>
<b>Loans from Kreditanstalt fur Wiederaufbau (K.F.W.)</b>			
1. Baie du Tombeau Sewerage Project	2	93,170	
		<b>93,170</b>	<b>3,800,525</b>
<b>Loans from African Development Bank (A.D.B.)</b>			
1. Plaines Wilhems Sewerage Project	6m Euribor based	4,431,333	
2. Competitiveness & Public Sector Efficiency Programme	„	136,266,667	
		<b>140,698,000</b>	<b>5,739,254,327</b>
<b>Loan from African Development Fund (A.D.F.)</b>			
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	19,546	
		<b>19,546</b>	<b>797,307</b>

## STATEMENT J (Annex 2b)

**Statement of Government External Debt as at 30 June 2019  
(External Loans and IMF SDR Allocations)**

	Rate of Interest p.a (%)	Amount Outstanding	
		Foreign Currency	Mauritian Rupee Equivalent
<b>C. EXTERNAL LOANS - continued</b>			
<b><u>3. Loans in EURO - continued</u></b>			
<b>Loan from International Bank for Reconstruction and Development (I.B.R.D.)</b>			
1. First Regional Development Policy Loan	1.58	13,700,000	
2. First Trade and Competitiveness Development Policy Loan	Interest Free	6,715,616	
3. Second Trade and Competitiveness Development Policy Loan	0.51	9,677,419	
4. Third Trade and Competitiveness Development Policy Loan	6m Libor based	14,384,990	
5. Third Trade and Competitiveness Development Policy Loan	0.65	17,015,126	
		<b>61,493,151</b>	<b>2,508,385,570</b>
<b>TOTAL LOANS IN EURO</b>		<b>414,079,710</b>	<b>16,890,849,674</b>
<b><u>4. Loans in Pound Sterling</u></b>			
<b>Loan from International Bank for Reconstruction and Development (I.B.R.D.)</b>			
1. Third Trade and Competitiveness Development Policy Loan	6m Libor based	17,743,600	
2. Private Sector Competitiveness Development Policy Loan	2.8	8,121,600	
3. Second Private Sector Competitiveness Development Policy Loan	3.32	8,491,200	
		<b>34,356,400</b>	<b>1,557,870,344</b>
<b>TOTAL LOANS IN POUND STERLING</b>		<b>34,356,400</b>	<b>1,557,870,344</b>
<b><u>5. Loans in Renminbi Yuan</u></b>			
<b>Loans from Government of the People's Republic of China</b>			
1. Economic & Technical Cooperation - New Wards & OT Victoria Hospital	Interest Free	36,000,000	
		<b>36,000,000</b>	<b>187,531,200</b>
<b>Loans from Exim Bank of China</b>			
1. Plaines Wilhems Sewerage Project (Stage 1 Lot 2)	3	197,767,915	
2. Bagatelle Dam Project	2	464,000,000	
		<b>661,767,915</b>	<b>3,447,281,423</b>
<b>TOTAL LOANS IN RENMINBI YUAN</b>		<b>697,767,915</b>	<b>3,634,812,623</b>

## STATEMENT J (Annex 2b)

**Statement of Government External Debt as at 30 June 2019  
(External Loans and IMF SDR Allocations)**

	Rate of Interest p.a (%)	Amount Outstanding	
		Foreign Currency	Mauritian Rupee Equivalent
<b>C. EXTERNAL LOANS - continued</b>			
<b>6. Loan in Special Drawing Rights (SDR)</b>		<b>Special Drawing Rights</b>	
<b>Loan from International Fund for Agricultural Development (I.F.A.D.)</b>	IFAD Reference Rate	217,774	
1. Rural Diversification Programme	„	322,030	
2. Marine and Agricultural Resources Support Programme			
		<b>539,804</b>	<b>26,555,010</b>
<b>TOTAL LOANS IN SPECIAL DRAWING RIGHTS</b>		<b>539,804</b>	<b>26,555,010</b>
<b>TOTAL EXTERNAL LOANS</b>			<b>35,321,440,121</b>
<b>D. IMF SDR Allocations</b>		<b>96,805,549</b>	<b>4,762,232,816</b>

## STATEMENT J (Annex 2c)

## Statement of Government External Debt as at 30 June 2019

	Foreign Currency	Mauritian Rupee Equivalent
USD	357,874,555	12,791,188,133
JPY	1,264,389,860	420,164,337
EUR	414,079,710	16,890,849,674
GBP	34,356,400	1,557,870,344
CNY	697,767,915	3,634,812,623
SDR	97,345,353	4,788,787,826
MUR	-	174,500,000
		<b>40,258,172,937</b>
Category	%	Rs
Bilateral	33.0	13,295,025,558
Multilateral	66.5	26,788,647,379
Other Foreign	0.5	174,500,000
<b>TOTAL</b>		<b>40,258,172,937</b>

**Note:**

External debt includes long term debt liability in respect of IMF SDR Allocations, Treasury Bills, Treasury Notes and Government of Mauritius Bonds held by non-residents.

## STATEMENT J (Annex 3)

Debt of Extra Budgetary Units and Public Corporations  
as at 30 June 2019

		Domestic Debt		External Debt		Total Rs
		Guaranteed Rs	Non-Guaranteed Rs	Guaranteed Rs	Non-Guaranteed Rs	
<b>A</b>	<b>Extra Budgetary Units</b>					
1	Small Entrepreneurs	23,851,050	-	-	-	23,851,050
2	Road Development Authority	-	-	45,833,803	-	45,833,803
	<b>Total Debt of Extra Budgetary Units</b>	<b>23,851,050</b>	<b>-</b>	<b>45,833,803</b>	<b>-</b>	<b>69,684,853</b>
<b>B</b>	<b>Public Corporations</b>					
<b>B.1</b>	<b>Non-Financial Public Corporations</b>					
1	Air Mauritius Ltd	-	3,315,069,956	-	568,128,446	3,883,198,402
2	Airports of Mauritius Co. Ltd	-	-	5,614,522,142	-	5,614,522,142
3	Airport Terminal Operations Ltd	-	17,500,000	-	-	17,500,000
4	Cargo Handling Corporation Ltd	-	-	307,385,157	-	307,385,157
5	Central Electricity Board	-	763,731,689	3,428,066,153	-	4,191,797,842
6	Central Water Authority	-	-	-	79,367,472	79,367,472
7	Cyber Properties Investment Ltd	53,810,500	18,750,000	-	-	72,560,500
8	Landscape (Mauritius) Ltd	-	168,708,569	-	-	168,708,569
9	Mauritius Broadcasting Corporation	-	98,083,333	-	-	98,083,333
10	Mauritius Ports Authority	-	-	936,213,201	-	936,213,201
11	Mauritius Post Ltd	-	30,520,982	-	-	30,520,982
12	Mauritius Telecom Ltd	-	-	1,744,734,967	-	1,744,734,967
13	National Housing Development Co Ltd	545,953,178	5,616,840	-	-	551,570,018
14	National Property Fund Ltd	10,706,886,556	-	-	-	10,706,886,556
15	National Transport Corporation	3,098,733	75,444,812	-	-	78,543,545
16	Rose-Belle Sugar Estate Board	-	6,443,786	-	-	6,443,786
	<b>Sub-total Non-Financial Public Corporations</b>	<b>11,309,748,967</b>	<b>4,499,869,967</b>	<b>12,030,921,620</b>	<b>647,495,918</b>	<b>28,488,036,472</b>
<b>B.2</b>	<b>Financial Public Corporations</b>					
1	Maubank Holdings Ltd	6,160,263,014	-	-	-	6,160,263,014
2	Mauritius Housing Company Ltd	200,412,580	544,260,584	-	-	744,673,164
3	MCS Mutual Aid Association Ltd	-	2,332,742	-	-	2,332,742
4	State Investment Corporation Ltd	-	200,000,000	-	-	200,000,000
	<b>Sub-total Financial Public Corporations</b>	<b>6,360,675,594</b>	<b>746,593,326</b>	<b>-</b>	<b>-</b>	<b>7,107,268,920</b>
	<b>Total Debt of Public Corporations</b>	<b>17,670,424,561</b>	<b>5,246,463,293</b>	<b>12,030,921,620</b>	<b>647,495,918</b>	<b>35,595,305,392</b>

## STATEMENT L

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 30 June 2019**
**I. Loans/Bank Overdrafts/Credit Facilities - Local Sources**

Borrower	Lender	Total Rs	Extent of Government's Liability Rs
<b>Cyber Properties Investment Ltd</b>	SBM Bank (Mauritius) Ltd	9,615,375	9,615,375
	State Insurance Company of Mauritius Ltd	5,747,125	5,747,125
	National Pension Fund	38,448,000	38,448,000
<b>MauBank Holdings Ltd</b>	SBM Bank (Mauritius) Ltd	3,060,263,014	3,060,263,014
	MauBank Ltd	3,100,000,000	3,100,000,000
<b>Mauritius Housing Company Ltd</b>	Swan Life Ltd	43,750,000	43,750,000
	SBM Bank (Mauritius) Ltd (3) <sup>□</sup>	40,000,000	40,000,000
	Bank of Baroda (2) <sup>□</sup>	26,666,580	26,666,580
	Hongkong and Shanghai Banking Corporation Limited (4) <sup>□</sup>	49,996,000	49,996,000
	Hongkong and Shanghai Banking Corporation Limited (4) <sup>□</sup>	40,000,000	40,000,000
<b>National Housing Development Co. Ltd</b>	Hongkong and Shanghai Banking Corporation Limited (4) <sup>□</sup>	27,692,307	27,692,307
	SBM Bank (Mauritius) Ltd	118,260,870	118,260,870
	MauBank Ltd	400,000,000	400,000,000
<b>National Property Fund Ltd</b>	Bank of Mauritius	3,887,384,573	3,887,384,573
	SBM Bank (Mauritius) Ltd	6,819,501,983	6,819,501,983
<b>National Transport Corporation</b>	SBI (Mauritius) Ltd	3,098,733	3,098,733
<b>Small Entrepreneurs</b>	Development Bank of Mauritius Ltd	23,851,050	23,851,050
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - Local Sources</b>		<b>17,694,275,610</b>	<b>17,694,275,610</b>

## STATEMENT L

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 30 June 2019**

**II. Loans/Bank Overdrafts/Credit Facilities - External Sources (Non-Resident)**

Borrower	Lender	Amount outstanding and Extent of Government's Liability		
		Foreign Currency		Rupee equivalent*
Airports of Mauritius Co. Ltd.	Exim Bank of China	USD	155,965,014	5,614,522,142
Cargo Handling Corporation Ltd	European Investment Bank	USD	8,538,809	307,385,157
Central Electricity Board	Nordic Investment Bank (St. Louis)	EUR	2,580,645	105,518,969
	African Development Bank	USD	92,296,567	3,322,547,185
Mauritius Ports Authority	Agence Francaise de Developpement	USD	26,006,934	936,213,201
Mauritius Telecom Ltd	Exim Bank of China	USD	48,466,745	1,744,734,967
Road Development Authority	African Development Bank	USD	684,771	24,650,793
	African Development Bank	EUR	518,066	21,183,010
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - External Sources</b>				<b>12,076,755,424</b>

Note: All conversion rate is at 30 June 2019

Notes:- Government is also committed

- (i) to make good to the Development Bank of Mauritius Ltd any amount of revenue received being less than 10% return on investment on Coromandel Industrial Estate as per guarantee under IDA Credit 411 MAS,
- (ii) to indemnify the Development Bank of Mauritius Ltd against exchange losses in excess of the Exchange Equalisation Reserve created by the Bank in respect of loans contracted and disbursed in foreign currencies; and
- (iii) to indemnify the National Housing Development Company Limited against exchange losses on foreign loans.

\* At conversion rates ruling on 30 June 2019

□ Indicates the number of loans from the respective lender.

11 November 2019

**S.D. RAMDEEN**  
Ag. Accountant-General



## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2019

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2018 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount set off/written off, interest capitalised & other adjustments during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2019 Rs	Amount Outstanding as at 30 June 2019 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES</b>									
<b>A. STATUTORY BODIES</b>									
<b>1. Central Water Authority</b>									
<b>Loan from Kuwait Fund:-</b>									
Mare aux Vacoas water supply - Phase II	1996-2007	MPU	137,492,280	48,750,057	-	-	-	1,013,210	49,763,267
<b>Loan from Badea USD 13.3m</b>	1999-2007	do	204,822,124	85,823,067	-	-	-	2,044,408	87,867,475
<b>Government Loans:-</b>									
Port Louis Water Supply	1991-2009	do	82,411,198	62,739,433	-	-	-	-	62,739,433
District Water Supply	1991-2009	do	671,365,587	424,341,199	-	-	-	-	424,341,199
Mare aux Vacoas Water Supply	1991-2009	do	178,761,699	86,696,822	-	-	-	-	86,696,822
Development Programme	1991-2013	do	510,201,292	260,123,479	-	-	-	-	260,123,479
Non Revenue Water projects	2013-2019	do	944,263,607	536,051,277	51,994,205	(7,687,527)	(1,681,074) <sup>2&amp;3</sup>	-	578,676,881
Pailles Water Treatment Plant	2014-2018	do	689,500,000	609,497,579	-	-	-	-	609,497,579
Bagatelle Downstream works and Treatment Plant	2014-2019	do	2,224,900,000	574,140,533	464,475,239	-	3,114,881 <sup>3</sup>	-	1,041,730,653
Transfer of water from Midlands Dam - Piton du Milieu	2014-2019	do	420,500,000	175,465,114	11,332,329	-	148,677 <sup>3</sup>	-	186,946,120
Pipe replacement projects	2014-2016	do	135,000,000	134,867,837	-	-	-	-	134,867,837
Pont Lardier Water Treatment Plant	2016-2019	do	104,000,000	-	1,895,700	-	988 <sup>3</sup>	-	1,896,688
Riviere du Poste Water Treatment Plant	2016-2019	do	87,520,000	1,231,932	19,876,219	-	81,556 <sup>3</sup>	-	21,189,707
Mont Blanc Water Treatment Plant	2016-2019	do	71,000,000	20,024,943	1,433,300	-	-	-	21,458,243
La Nicoliere Water Treatment Plant	2017-2019	do	67,980,000	4,657,456	3,684,403	-	-	-	8,341,859
New Pumping Station at Plaine Lauzun	2017-2019	do	74,700,000	2,025,000	62,798,545	-	539,897 <sup>3</sup>	-	65,363,442
<b>Total - Central Water Authority</b>			<b>6,604,417,787</b>	<b>3,026,435,728</b>	<b>617,489,940</b>	<b>(7,687,527)</b>	<b>2,204,925</b>	<b>3,057,618</b>	<b>3,641,500,684</b>
<b>2. Mauritius Cane Industry Authority</b>									
<b>Loan from E.D.F. :-</b>									
National De-Rocking Scheme	1991-1996	MOF	20,408,214	17,565,680	-	(1,280,702)	-	(7,603)	16,277,375
<b>Total - Mauritius Cane Industry Authority</b>			<b>20,408,214</b>	<b>17,565,680</b>	<b>-</b>	<b>(1,280,702)</b>	<b>-</b>	<b>(7,603)</b>	<b>16,277,375</b>
<b>3. Mauritius Meat Authority</b>									
Government Loans	1975-1980	MOF	5,717,943	5,669,085	-	-	-	-	5,669,085
<b>Total - Mauritius Meat Authority</b>			<b>5,717,943</b>	<b>5,669,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,669,085</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2019

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2018 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount set off/written off, interest capitalised & other adjustments during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2019 Rs	Amount Outstanding as at 30 June 2019 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>A. STATUTORY BODIES - continued</b>									
<b>4. Irrigation Authority</b>									
C.D.C Loan	1979-1983	MOF	35,439,466	34,853,883	-	-	-	-	34,853,883
Loan from AFD	1987-1992	do	5,644,059	15,429,963	-	-	-	12,195	15,442,158
<b>Government Loans:-</b>									
To settle outstanding claims	2010	do	36,442,000	36,442,000	-	-	-	-	36,442,000
To cover operating deficits	1982-1997	do	172,831,412	172,831,412	-	-	-	-	172,831,412
Settlement of outstanding claims of NPIP	2011	do	8,000,000	8,000,000	-	-	-	-	8,000,000
Rehabilitation of La Ferme and Magenta Canal	1991-1995	do	20,013,485	20,013,485	-	-	-	-	20,013,485
<b>Total - Irrigation Authority</b>			<b>278,370,422</b>	<b>287,570,743</b>	-	-	-	<b>12,195</b>	<b>287,582,938</b>
<b>5. National Transport Corporation</b>									
Loan from Government of India (Exim Bank)	1986-1990	MOF	38,495,988	37,787,838	-	-	-	-	37,787,838
Loan from Government of India	1987-1998	do	111,403,598	110,764,491	-	-	-	-	110,764,491
Government Loans	1988-1990	do	6,122,942	5,519,118	-	-	-	-	5,519,118
<b>Total - National Transport Corporation</b>			<b>156,022,528</b>	<b>154,071,447</b>	-	-	-	-	<b>154,071,447</b>
<b>6. Rose-Belle Sugar Estate Board (N4)</b>									
Government Loan	1997-2001	MOF	45,502,150	44,302,150	-	(120,000)	-	-	44,182,150
Loan from A.D.B	1993-1997	do	51,075,496	51,689,236	-	-	-	1,239,264	52,928,500
<b>Total - Rose-Belle Sugar Estate Board</b>			<b>96,577,646</b>	<b>95,991,386</b>	-	<b>(120,000)</b>	-	<b>1,239,264</b>	<b>97,110,650</b>
<b>7. Mauritius Broadcasting Corporation</b>									
Post Restructuring loan	2016-2017	MOF	67,268,268	67,268,268	-	-	-	-	67,268,268
<b>Total - Mauritius Broadcasting Corporation</b>			<b>67,268,268</b>	<b>67,268,268</b>	-	-	-	-	<b>67,268,268</b>
<b>8. Wastewater Management Authority</b>									
Projects under PBB 2013	2013	MPU	920,992,616	920,992,616	-	-	-	-	920,992,616
Projects under PBB 2014	2014	do	815,150,000	702,488,725	-	-	-	-	702,488,725
Projects Jan 2015- June 2015	2015	do	382,230,000	281,662,606	-	-	-	-	281,662,606
Projects 2015-2016	2015-2016	do	1,056,000,000	401,909,462	-	-	-	-	401,909,462
Projects 2016-2017	2016-2017	do	1,055,000,000	536,572,049	-	-	-	-	536,572,049
Projects 2017-2018	2017-2018	do	353,000,000	255,009,473	-	-	-	-	255,009,473
Projects 2018-2019	2018-2019	do	279,800,000	-	179,201,337	-	-	-	179,201,337
<b>Total - Wastewater Management Authority</b>			<b>4,862,172,616</b>	<b>3,098,634,931</b>	<b>179,201,337</b>	-	-	-	<b>3,277,836,268</b>
<b>TOTAL - A. STATUTORY BODIES</b>			<b>12,090,955,424</b>	<b>6,753,207,268</b>	<b>796,691,277</b>	<b>(9,088,229)</b>	<b>2,204,925</b>	<b>4,301,474</b>	<b>7,547,316,715</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2019

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2018 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount set off/written off, interest capitalised & other adjustments during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2019 Rs	Amount Outstanding as at 30 June 2019 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>B. PRIVATE INDIVIDUALS</b>									
1. Repatriation Expenses	1983-2019	MOS	2,827,070	799,097	157,936	(133,199)	-	-	823,834
2. Small Scale Industries									
Loan from Government of India	1981-1982	MOF	546,277	169,147	-	-	-	2,767	171,914
<b>TOTAL - B. PRIVATE INDIVIDUALS</b>			<b>3,373,347</b>	<b>968,244</b>	<b>157,936</b>	<b>(133,199)</b>	<b>-</b>	<b>2,767</b>	<b>995,748</b>
<b>C. PRIVATE BODIES</b>									
<b>1. Development Bank of Mauritius Ltd</b>									
<b>Government Loans:-</b>									
Construction of Confessional Schools	2007-2008	MOF	190,600,000	95,300,000	-	(9,530,000)	-	-	85,770,000
Educational Infrastructure of Private-Aided Secondary Schools	2013	do	110,500,000	110,500,000	-	-	-	-	110,500,000
Conversion of Coromandel Industrial Estate into modern integrated SME Industrial Parks	2016-2017	do	70,000,000	53,856,239	-	-	-	-	53,856,239
<b>Total - Development Bank of Mauritius Ltd</b>			<b>371,100,000</b>	<b>259,656,239</b>	<b>-</b>	<b>(9,530,000)</b>	<b>-</b>	<b>-</b>	<b>250,126,239</b>
<b>2. Mauritius Housing Company Ltd</b>									
Loan from E.D.F for the Building and Improvement of Houses	1981-1989	MOF	41,794,315	5,713,283	-	(1,859,847)	-	-	3,853,436
<b>Government Loans:-</b>									
Cyclone Housing Reconstruction Prog.	1980-1984	do	17,100,000	1,755,868	-	(531,669)	-	-	1,224,199
<b>Total - Mauritius Housing Company Ltd</b>			<b>58,894,315</b>	<b>7,469,151</b>	<b>-</b>	<b>(2,391,516)</b>	<b>-</b>	<b>-</b>	<b>5,077,635</b>
<b>3. Bus Companies</b>									
	1978	MOF	25,555,614	4,460,006	-	-	-	-	4,460,006
<b>Total - Bus Companies</b>			<b>25,555,614</b>	<b>4,460,006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,460,006</b>
<b>4. Mauritius Cooperative Central Bank (in Liquidation)</b>									
<b>Loan from AFD:-</b>									
Belle Mare Irrigation Project	1988	MOF	880,000	308,000	-	-	-	-	308,000
EDF Line of Credit	1992-1993	do	81,000,000	81,000,000	-	-	-	-	81,000,000
<b>Total - Mauritius Cooperative Central Bank (in Liquidation)</b>			<b>81,880,000</b>	<b>81,308,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,308,000</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2019

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2018 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount set off/written off, interest capitalised & other adjustments during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2019 Rs	Amount Outstanding as at 30 June 2019 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>C. PRIVATE BODIES - continued</b>									
<b>5. National Housing Development Co. Ltd</b>									
Loan from Govt. of People's Republic of China	1992-1999	MHL	98,115,010	8,571,990	-	(2,857,330)	-	-	5,714,660
Local (Firinga Housing Unit)	2001-2008	do	224,347,478	66,346,398	-	(13,162,756)	-	-	53,183,642
Construction of Social Housing	2015-2016	do	230,000,000	225,000,000	-	(10,000,000)	-	-	215,000,000
Housing Units Henrietta	2015-2016	do	23,760,940	22,510,364	-	(1,250,576)	-	-	21,259,788
Construction of Social Housing	2016-2017	do	200,000,000	200,000,000	-	-	-	-	200,000,000
<b>Total - National Housing Development Co. Ltd</b>			<b>776,223,428</b>	<b>522,428,752</b>	<b>-</b>	<b>(27,270,662)</b>	<b>-</b>	<b>-</b>	<b>495,158,090</b>
<b>6. Landscape (Mauritius) Ltd</b>									
Post Restructuring loan	2015-2016	MOF	163,121,466	163,121,466	-	-	-	-	163,121,466
<b>Total - Landscape (Mauritius) Ltd</b>			<b>163,121,466</b>	<b>163,121,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163,121,466</b>
<b>7. Mauritius Shipping Corporation Ltd</b>									
Government Loan	2010	MOF	37,000,000	37,000,000	-	-	(37,000,000) <sup>5</sup>	-	-
Government Loan	2012	do	45,000,000	45,000,000	-	-	(45,000,000) <sup>5</sup>	-	-
Government Loan	2013	do	25,200,000	25,200,000	-	-	(25,200,000) <sup>5</sup>	-	-
<b>Total - Mauritius Shipping Corporation Ltd</b>			<b>107,200,000</b>	<b>107,200,000</b>	<b>-</b>	<b>-</b>	<b>(107,200,000)</b>	<b>-</b>	<b>-</b>
<b>8. Cargo Handling Corporation Ltd</b>									
Loan from AFD	2016-2018	MOF	515,000,000	505,293,512	-	-	-	12,036,689	517,330,201
<b>Total - Cargo Handling Corporation Ltd</b>			<b>515,000,000</b>	<b>505,293,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,036,689</b>	<b>517,330,201</b>
<b>9. Airports of Mauritius Ltd</b>									
Government Loan	2011	MOF	513,372,400	340,768,960	-	(43,088,643)	-	6,717,284	304,397,601
<b>Total - Airports of Mauritius Ltd</b>			<b>513,372,400</b>	<b>340,768,960</b>	<b>-</b>	<b>(43,088,643)</b>	<b>-</b>	<b>6,717,284</b>	<b>304,397,601</b>
<b>10. MauBank Ltd</b>									
Government Loan	2011	MOF	8,000,000	8,000,000	-	-	-	-	8,000,000
<b>Total - MauBank Ltd</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000,000</b>
<b>11. Polytechnics Mauritius Ltd</b>									
Government Loan	2014-2016	MOF	486,000,000	626,101,105	-	-	25,112,658 <sup>6</sup>	-	651,213,763
<b>Total - Polytechnics Mauritius Ltd</b>			<b>486,000,000</b>	<b>626,101,105</b>	<b>-</b>	<b>-</b>	<b>25,112,658</b>	<b>-</b>	<b>651,213,763</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2019

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2018 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount set off/written off, interest capitalised & other adjustments during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2019 Rs	Amount Outstanding as at 30 June 2019 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>C. PRIVATE BODIES - continued</b>									
<b>12. Airport Terminal Operations Ltd</b>									
Government Loan	2017-2018	MOF	494,130,000	511,333,077	-	-	-	404,157	511,737,234
<b>Total - Airport Terminal Operations Ltd</b>			<b>494,130,000</b>	<b>511,333,077</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>404,157</b>	<b>511,737,234</b>
<b>TOTAL - C. PRIVATE BODIES</b>			<b>3,600,477,223</b>	<b>3,137,140,268</b>	<b>-</b>	<b>(82,280,821)</b>	<b>(82,087,342)</b>	<b>19,158,130</b>	<b>2,991,930,235</b>
<b>D. OTHER BODIES</b>									
<b>1. Pamplemousses District Council</b>									
Government Loan	2008-2009	MOF	23,520,000	16,464,000	-	(1,176,000)	-	-	15,288,000
<b>Total - Pamplemousses District Council</b>			<b>23,520,000</b>	<b>16,464,000</b>	<b>-</b>	<b>(1,176,000)</b>	<b>-</b>	<b>-</b>	<b>15,288,000</b>
<b>2. Riviere du Rempart District Council</b>									
Government Loan	2008-2009	MOF	18,480,000	12,936,000	-	(924,000)	-	-	12,012,000
<b>Total - Riviere du Rempart District Council</b>			<b>18,480,000</b>	<b>12,936,000</b>	<b>-</b>	<b>(924,000)</b>	<b>-</b>	<b>-</b>	<b>12,012,000</b>
<b>3. Municipality of Beau Bassin-Rose Hill</b>									
Government Loan	2016-2017	MOF	42,000,000	37,800,000	-	(4,200,000)	-	-	33,600,000
<b>Total - Municipality of Beau Bassin-Rose Hill</b>			<b>42,000,000</b>	<b>37,800,000</b>	<b>-</b>	<b>(4,200,000)</b>	<b>-</b>	<b>-</b>	<b>33,600,000</b>
<b>4. Rodrigues Regional Assembly</b>									
Government Loan	2011	MOF	14,847,000	14,694,000	-	-	-	-	14,694,000
<b>Total - Rodrigues Regional Assembly</b>			<b>14,847,000</b>	<b>14,694,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,694,000</b>
<b>TOTAL - D. OTHER BODIES</b>			<b>98,847,000</b>	<b>81,894,000</b>	<b>-</b>	<b>(6,300,000)</b>	<b>-</b>	<b>-</b>	<b>75,594,000</b>
<b>I. TOTAL LOANS REFUNDABLE BY ANNUITIES</b>			<b>15,793,652,994</b>	<b>9,973,209,780</b>	<b>796,849,213</b>	<b>(97,802,249)</b>	<b>(79,882,417)</b>	<b>23,462,371</b>	<b>10,615,836,698</b>
<b>II. LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>									
<b>A. STATUTORY BODIES</b>									
<b>1. Mauritius Cane Industry Authority</b>									
	1982-1985	MOA	2,631,395	532,740	-	(110,532)	*	-	422,208
<b>Total - Mauritius Cane Industry Authority</b>			<b>2,631,395</b>	<b>532,740</b>	<b>-</b>	<b>(110,532)</b>	<b>-</b>	<b>-</b>	<b>422,208</b>
<b>II. TOTAL LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>			<b>2,631,395</b>	<b>532,740</b>	<b>-</b>	<b>(110,532)</b>	<b>-</b>	<b>-</b>	<b>422,208</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2019

Description	Year of Issue	Ordinance or Authority	Original Amount of Loan Rs	Amount Outstanding as at 30 June 2018 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount set off/written off, interest capitalised & other adjustments during the year Rs	Adjustment due to Currency Revaluation as at 30 June 2019 Rs	Amount Outstanding as at 30 June 2019 Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES</b>									
A. Statutory Bodies			12,090,955,424	6,753,207,268	796,691,277	(9,088,229)	2,204,925	4,301,474	7,547,316,715
B. Private Individuals			3,373,347	968,244	157,936	(133,199)	-	2,767	995,748
C. Private Bodies			3,600,477,223	3,137,140,268	-	(82,280,821)	(82,087,342)	19,158,130	2,991,930,235
D. Other Bodies			98,847,000	81,894,000	-	(6,300,000)	-	-	75,594,000
<b>I. TOTAL LOANS REFUNDABLE BY ANNUITIES</b>			<b>15,793,652,994</b>	<b>9,973,209,780</b>	<b>796,849,213</b>	<b>(97,802,249)</b>	<b>(79,882,417)</b>	<b>23,462,371</b>	<b>10,615,836,698</b>
<b>II. LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>									
A. Statutory Bodies			2,631,395	532,740	-	(110,532)	-	-	422,208
<b>II. TOTAL LOANS REFUNDABLE BY SINKING FUND CONTRIBUTION</b>			<b>2,631,395</b>	<b>532,740</b>	<b>-</b>	<b>(110,532)</b>	<b>-</b>	<b>-</b>	<b>422,208</b>
<b>TOTAL I &amp; II</b>			<b>15,796,284,389</b>	<b>9,973,742,520</b>	<b>796,849,213</b>	<b>(97,912,781)</b>	<b>(79,882,417)</b>	<b>23,462,371</b>	<b>10,616,258,906</b>

\* Represents accrued sinking fund for the year ending 30 June 2019 and includes contribution amounting to Rs 26,313.95 for 2018-19 in respect of MClA.

*Note 1 : The original amounts of foreign loans are stated at their rupee equivalent on date of issue*

*Note 2 : An amount of Rs. 1,921,756 representing VAT & TDS paid in previous years has been adjusted in 2018-2019*

*Note 3 : In the year 2018-2019, an amount of Rs. 4,126,681 representing interest on loan has been capitalised as per the terms and conditions of the Loan Agreement signed on 29 October 2018 between Government of Mauritius and Central Water Authority*

*Note 4 : Government has decided to waive the full outstanding balance of loan granted to Rose-Belle Sugar Estate Board in exchange of 56 Arpents of land being transferred from Rose-Belle Sugar Estate Board to Landscape (Mauritius) Ltd. The latter will transfer 15 Arpents of land to the Government and 8 Arpents of Land to NIC Services Co.*

*Note 5 : In the year 2018-2019, approval of the Ministry of Finance and Economic Development was obtained for the conversion into equity of all outstanding loans of Mauritius Shipping Corporation Ltd, inclusive of interests and penalties as at 31 March 2019. A total amount of Rs. 155,200,000 (capital Rs.107,200,000 and total interest and penalty amounting to Rs. 48,000,000) was converted into equity.*

*Note 6 : In the year 2018-2019, an amount of Rs. 25,112,658 representing interest on loan has been capitalised as per the terms and conditions of the original Loan Agreement between Government of Mauritius and Polytechnics Mauritius Ltd.*

MOF - Ministry of Finance and Economic Development

MPU - Ministry of Energy and Public Utilities

MOS - Ministry of Social Security, National Solidarity, and Environment and Sustainable Development

MHL - Ministry of Housing and Lands

MOA - Ministry of Agro-Industry and Food Security

**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019

## STATEMENT N

Statement of Arrears of Revenue  
as at 30 June 2019

	Balance 30 June 2019  Rs	Balance 30 June 2018 Restated  Rs
<b>A. MAURITIUS REVENUE AUTHORITY</b>		
Income Tax (Including Large Taxpayer)	3,821,929,796	3,050,626,728
Value Added Tax	3,499,262,208	2,742,268,260
Customs & Excise	53,531,936	27,943,024
Betting & Gaming	259,632,445	174,219,193
Environment Protection Fee	23,544,323	17,636,004
PAYE	401,549,628	230,640,461
TDS	150,059,396	126,116,110
Others	92,191,251	96,879,690
<b>TOTAL - MAURITIUS REVENUE AUTHORITY</b>	<b>8,301,700,983</b>	<b>6,466,329,470</b>
<b>B. MINISTRIES/DEPARTMENTS</b>		
Office of the Electoral Commissioner	1,814,642	12,244,059
National Audit Office	3,507,500	830,000
Prime Minister's Office, Ministry of Finance and Economic Development and External Communications		
- Civil Aviation	8,360,196	8,429,281
- Treasury	3,423,745,378	3,019,201,666
- Corporate and Business Registration Department	91,124,533	78,945,991
- Registrar-General's Department	350,415,675	403,505,729
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	3,424,563	3,454,591
Minister Mentor's Office, Ministry of Defence and Rodrigues		
- Police Service	3,204,759	2,226,449
- Prison Service	136,400	142,400
Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands		
- Local Government and Outer Islands	-	235,620
- Mauritius Fire and Rescue Service	211,709	211,709
Ministry of Technology, Communication and Innovation		
- Data Protection Office	55,522,323	22,657,650
Ministry of Public Infrastructure and Land Transport		
- Public Infrastructure Division	2,355,445	2,082,695
- Land Transport Division	21,230	21,230
- National Transport Authority	38,064,000	38,064,000
Ministry of Education and Human Resources, Tertiary Education and Scientific Research	3,821,933	2,756,711
Ministry of Tourism	2,561,284	2,253,976
Ministry of Health and Quality of Life	22,432,274	19,789,057
Ministry of Arts and Culture	287,500	147,500
<i>Carried forward</i>	<b>4,011,011,344</b>	<b>3,617,200,314</b>

## STATEMENT N

Statement of Arrears of Revenue  
as at 30 June 2019

	Balance 30 June 2019 Rs	Balance 30 June 2018 Restated Rs
<i>Brought forward</i>	<b>4,011,011,344</b>	<b>3,617,200,314</b>
Ministry of Social Security, National Solidarity, and Environment and Sustainable Development		
- Social Security and National Solidarity	5,951,294	5,496,684
Ministry of Agro-Industry and Food Security	5,789,411	5,097,406
Ministry of Industry, Commerce and Consumer Protection		
- Commerce Division	168,346	106,375
Attorney-General's Office. Ministry of Justice, Human Rights and Institutional Reforms		
- Office of the Solicitor-General	1,491,750	1,280,355
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	44,305	1,098,455
Ministry of Labour, Industrial Relations, Employment and Training		
- Employment Division	12,765	12,765
Ministry of Housing and Lands	796,284,448	866,393,667
<b>TOTAL - MINISTRIES/DEPARTMENTS</b>	<b>4,820,753,663</b>	<b>4,496,686,021</b>
<b>C. JUDICIARY</b>		
Curepipe Court	1,923,225	1,244,700
Flacq District Court	1,562,430	1,946,350
Grand Port District Court	1,099,275	1,067,080
Moka District Court	810,400	384,000
Pamplemousses District Court	1,977,930	2,231,720
Port Louis Judicial Courts	7,062,074	8,566,902
Riviere du Rempart District Court	2,431,450	1,422,775
Rose Hill Court	2,845,800	1,270,555
Savanne District Court	690,280	684,250
Industrial Court	387,950	368,650
Intermediate (Criminal Court)	15,994,510	25,351,502
Intermediate (Civil Court)	148,582	147,182
Black River District Court	1,142,100	867,000
Commercial Court	9,430	18,360
Others	888,199	779,849
<b>TOTAL - JUDICIARY</b>	<b>38,973,635</b>	<b>46,350,875</b>
<b>TOTAL</b>	<b>13,161,428,281</b>	<b>11,009,366,366</b>

S.D. RAMDEEN

Ag. Accountant-General

11 November 2019



## STATEMENT O

## Statement of Claims Abandoned for the financial year 2018 - 2019

Particulars	Authority to write-off	TAS Ref. A.V. No.	Item Debited	Amount Rs
NIL	NIL	NIL	NIL	NIL

11 November 2019



**S.D. RAMDEEN**  
Ag. Accountant-General

## STATEMENT P

## Statement of Losses Charged to Expenditure for the financial year 2018 - 2019

Particulars	Authority to write-off	TAS Ref. A.V. No.	Item Debited	Amount Rs
NIL	NIL	NIL	NIL	NIL



**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019

## STATEMENT Q

## Statement of Stores Losses for the financial year 2018 - 2019

Ministry/Department	Item	Opening Balance 01 July 2018 (Restated) Rs	Losses Reported during the year Rs	Written off/ Recovery during the year Rs	Closing Balance 30 June 2019 Rs
The Judiciary	Office Equipment	64,316	60,000	-	124,316
	Laptop	179,267	-	-	179,267
	Mobile	8,575	-	-	8,575
	Others	75,000	808,641	-	883,641
National Audit Office	Notebook	-	69,909	-	69,909
National Development Unit	Office Equipment	108,011	-	-	108,011
	Mobile	27,921	-	-	27,921
	Others	11,755	-	-	11,755
Civil Aviation	Office Equipment	12,154	-	-	12,154
	Laptop	59,680	-	-	59,680
	Spare Parts & Accessories	112,771	-	-	112,771
	Others	101,352	-	-	101,352
Ministry of Finance and Economic Development	Laptop & Notebook	99,463	-	-	99,463
	Mobile	21,949	-	-	21,949
Central Procurement Board	Office Equipment	41,800	-	-	41,800
	Laptop	10,000	-	-	10,000
	Others	60,779	-	-	60,779
Treasury	Laptop	31,317	-	-	31,317
Minister Mentor's Office, Ministry of Defence and Rodrigues	Office Equipment	4,000	-	-	4,000
Police Service	Motor Vehicles	416,761	-	213,035	203,726
	Spare Parts & Accessories	225,443	-	207,898	17,545
	Mobile	10,545	-	10,545	-
Prison Service	Agricultural Produce & Foodstuffs	192,644	-	128,175	64,469
Ministry of Local Government & Outer Islands	Office Equipment	-	1,200	-	1,200
Mauritius Fire and Rescue Service	Spare Parts & Accessories	57,675	21,892	-	79,567
	Firefighting Equipment & Uniform	150,149	-	-	150,149
Ministry of Foreign Affairs, Regional Integration and International Trade	Office Equipment	79,300	-	-	79,300
	Mobile	13,990	-	-	13,990
	Others	17,170	-	-	17,170
Ministry of Technology, Communication and Innovation	Spare Parts & Accessories	3,390	-	-	3,390
Ministry of Public Infrastructure and Land Transport	Office Equipment & Furniture	241,795	-	-	241,795
	Spare Parts & Accessories	206,167	-	-	206,167
	Stationery and Store Items	467,709	-	-	467,709
	Laboratory Equipment	623,700	-	-	623,700
	Others	875,366	42,600	-	917,966
Ministry of Education and Human Resources, Tertiary Education and Scientific Research	Office Equipment (including laptops) & Furniture	2,983,329	816,795	677,400	3,122,724
	Books & Publications	12,803	-	-	12,803
	Spare Parts & Accessories	889,165	4,400	-	893,565
	Mobile & Sport Equipment	113,020	-	-	113,020
	Others	333,152	1,500	-	334,652
Ministry of Tourism	Laptop	22,700	-	-	22,700

## STATEMENT Q

## Statement of Stores Losses for the financial year 2018 - 2019

Ministry/Department	Item	Opening Balance 01 July 2018 (Restated) Rs	Losses Reported during the year Rs	Written off/ Recovery during the year Rs	Closing Balance 30 June 2019 Rs
Ministry of Health and Quality of Life	Office Equipment & Furniture	183,060	-	-	183,060
	Medical Equipment	90,000	-	-	90,000
	Spare Parts & Accessories	57,583	-	-	57,583
	Others	200,012	-	-	200,012
Ministry of Arts and Culture	Office Equipment & cleaning materials	110,530	-	-	110,530
Ministry of Social Security, National Solidarity and Environment and Sustainable Development  (Social Security & National Solidarity Division) (Environment and Sustainable Development Division)	Office Equipment & Furniture	115,389	-	-	115,389
	Spare Parts & Accessories	25,800	-	-	25,800
Ministry of Agro-Industry and Food Security	Motor Vehicles	701,500	-	-	701,500
	Office Equipment & Furniture	207,486	132,475	-	339,961
	Spare Parts & Accessories	442,958	106,025	-	548,983
	Agricultural Produce and Others	2,371,220	112,855	-	2,484,075
	Others	-	6,755	-	6,755
Office of the Director of Public Prosecutions	Laptop & I-Pad	35,448	42,400	-	77,848
	Mobile	40,002	-	-	40,002
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	Office Equipment & Furniture	138,070	-	-	138,070
Ministry of Labour, Industrial Relations, Employment and Training  (Labour Division)  (Employment Division)	Office Equipment	32,835	-	-	32,835
	Mobile	1,024	-	-	1,024
	Office Equipment	80,653	-	-	80,653
	Laptop and Chargers	37,000	-	-	37,000
	Mobile	-	8,100	-	8,100
Ministry of Housing and Lands	Office Equipment	6,000	-	-	6,000
	Laptop	50,000	-	-	50,000
	Mobile	16,999	-	-	16,999
	Others	3,290	-	-	3,290
Ministry of Civil Service and Administrative Reforms	Others	-	10,089	-	10,089
<b>Total</b>		<b>13,912,942</b>	<b>2,245,636</b>	<b>1,237,053</b>	<b>14,921,525</b>



**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019

## STATEMENT R

## Tabular Summary of Unallocated Stores as at 30 June 2019

	Rs	Rs
Stock as at 1 July 2018		5,866,040
Add:		
Purchases	563,970	
Adjustments	7,820	571,790
		6,437,830
Less Issues:		
Ministries/Departments	981,911	
Ministry of Public Infrastructure and Land Transport	139,903	
Adjustments	27,695	1,149,509
<b>Stock as at 30 June 2019</b>		<b>5,288,321</b>

**S.D. RAMDEEN**  
Ag. Accountant-General

11 November 2019

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Korea, Malaysia and India	National Development Unit	Jul-18 - Jun-19	Training Courses	5	600,000
ACP	Ministry of Foreign Affairs, Regional Integration and International Trade (International Trade Division)	22-Oct-18	Meeting	1	111,600
African Union Commission		20-Aug-18	Meeting	2	208,200
		10-Sep-18	Meeting	1	86,450
		29-Oct-18	Meeting	1	106,450
		12-Nov-18	Meeting	1	106,450
		5-Dec-18	Meeting	1	133,500
		26-Nov-18	Meeting	1	99,100
		18-Mar-19	Meeting	1	91,750
		20-May-19	Meeting	1	209,350
		6-Mar-19	Meeting	1	79,400
		Chinese Authorities	13-Sep-18	Seminar on "Strengthening Governmental Credibility and Good Governance"	1
30-Aug-18			Seminar on Economic Globalisation and Industrial Transfer for developing countries	1	71,467
COMESA		16-Nov-18	Meeting	1	54,700
Commonwealth		15-May-19	Meeting	1	78,300
European Union	21-Jan-19	Meeting	1	105,500	

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
GIZ	Ministry of Foreign Affairs, Regional Integration and International Trade (International Trade Division)	18-Oct-18	Workshop	1	52,050
IORA		7-Dec-18	Meeting	1	67,800
ITC		29-Jan-19	Meeting	1	72,000
ITEC/SCAAP-India		14-Jan-19	Training in India Programme for Year 2018/2019 - specialised Training Programme on Select WTO Issues: Agriculture, Services, TRIPS & RTAS	1	22,138
SADC		15-Apr-19	Validation Workshop	2	104,000
		19-Jun-19	Forum	3	183,000
UNCTAD		27-Oct-18	Forum	1	84,400
World Trade Organisation		9-Oct-18	Meeting	1	100,500
World Trade Organisation, Switzerland		26-Jul-18	Advanced Course on the Economic Analysis of Trade Policy	1	165,804
		5-Nov-18	Seminar on IP and Knowledge flows in a Digital Era	1	69,942
		17-Sep-18	Advanced Course on Trade In Services	1	111,025
		14-Nov-18	Border Agency Cooperation Workshop	2	43,142
		18-Jun-19	Regional Workshop on Agriculture for Government Officials from English Speaking Africa	1	32,101
World Trade Organisation Secretariat		13-May-19	Advanced Global Workshop on Government Procurement	1	111,025
AU Commission	14-May-19	Meeting	1	67,440	
	27-Jun-19	Meeting	1	50,196	

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs	
COMESA	Ministry of Foreign Affairs, Regional Integration and International Trade (RID and Administration)	3-Nov-18	Meeting	2	72,000	
Commonwealth Secretariat	Ministry of Foreign Affairs, Regional Integration and International Trade (Diplomatic cadre and Administration)	26-Jun-19	Meeting	3	445,800	
Dubai Expo Organiser	Ministry of Foreign Affairs, Regional Integration and International Trade (Diplomatic Cadre)	8-Apr-19	Technical Meeting	1	94,336	
Government of Dubai		26-Nov-18	Meeting	1	75,600	
High Commission of South Africa		20-May-19	Conference	1	35,384	
IOM		11-Sep-18	Meeting	1	54,400	
		25-Jun-19	Meeting	1	62,520	
UNDP		24-Jul-18	Meeting	1	84,384	
		6-Sep-18	Meeting	1	88,500	
		3-Dec-18	Conference	1	56,640	
UNOSD		29-Oct-18	Forum	1	103,000	
		20-May-19	Training Course	1	93,496	
UNEP		28-Mar-19	Workshop	1	55,500	
UNECA		16-Apr-19	Forum	1	64,680	
IORA Secretariat		Ministry of Foreign Affairs, Regional Integration and International Trade (RID)	19-Jun-19	Meeting	1	55,500
SADC			20-Aug-18	Short course	1	66,504



## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
SADC	Ministry of Foreign Affairs, Regional Integration and International Trade (RID)	4-Sep-18	Workshop	1	30,000
		10-Oct-18	Meeting	2	118,640
		19-Nov-18	Meeting	1	88,000
		19-Nov-18	Workshop	1	72,600
		26-Nov-18	Workshop	1	65,440
		28-Feb-19	Meeting	1	54,788
		20-Feb-19	Meeting	2	128,520
New Delhi, India	Ministry of Foreign Affairs, Regional Integration and International Trade	29-Jun-18	Sustainable Development Goals	1	32,738
The People's Republic of China	Ministry of Public Infrastructure & Land Transport (Public Infrastructure Division)	20-Jun-19	Infrastructure Development Investment and Financing under Belt and Road Initiative	1	35,000
		7-Aug-18	Seminar on Town Infrastructure Construction and Management of Inland Regions for Developing Countries	3	105,000
		5-May-19	Seminar on Construction and Management of Inland Development Zones for Developing Countries	1	35,000
		11-Oct-18	Manufacturing and Processing of Building Materials for Developing Countries	2	70,000
		21-Aug-18	Infrastructure Planning and Construction For Developing Countries	1	35,000
		10-Sep-18	Seminar on Investment and Financing of Infrastructure Construction for African Countries	1	35,000
		23-Oct-18	Vehicle Industry for African Countries	2	70,000
Republic of India		20-Aug-18	Project Management for Public Infrastructure Works	2	40,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Malaysia	Ministry of Public Infrastructure & Land Transport (Public Infrastructure Division)	2-Sep-18	Training Course on Pneumatics Control and Maintenance	2	72,000
		31-Jul-18	Training Course on Automobile System Maintenance and Services	1	36,000
Commonwealth Climate Finance Access Hub and Commonwealth Small States Centre of Excellence	Ministry of Social Security, National Solidarity and Environment and Sustainable Development (Environment and Sustainable Development Division)	24-Jun-19	Commonwealth Symposium on Climate Finance- Malta	1	52,947
International Maritime Organization		6-Nov-18	Regional Training on Oil Pollution: Shoreline Assessment and Response - Tanzania	1	23,717
Nairobi Convention		29-Aug-18	Ninth Conference of Parties to the Nairobi Convention for the Protection Management and Development of the Marine and Coastal Environment of the Western Indian Ocean region- Kenya	2	47,656
SADC		2-Jul-18	SADC Regional Vulnerability Assessment and Analysis (RVAA) Dissemination Forum- Lesotho	2	61,568
United Nations Environment Programme		23-Jul-18	Midterm workshop of the UN Environment/GEF Project "Continuing Regional Support for the POPS Global Monitoring Plan under the stockholm Convention GMP2" in the Africa Region- Zambia	1	22,274
		6-Sep-18	Uganda National GFEI Policy Workshop- Uganda	1	24,050
		19-Sep-18	19th meeting of the CDM DNA Forum and one-day training- Germany	1	36,445
		8-Oct-18	Africa regional consultations in preparation for the second meeting of the Conference of the Parties to the Minamata Convention on Mercury- Zambia	1	22,274
		18-Nov-18	Second meeting of the Conference of the parties (COP 2) to the Minamata Convention on Mercury and its preparatory meetings- Switzerland	1	41,884
		13-Feb-19	Third Project Steering Committee meeting for the project- South Africa	1	14,023
	4-Mar-19	Workshop on the Building of Sustainable National Greenhouse Gas Inventory Management Systems, and the Use of the 2006 IPCC Guidelines for National Greenhouse Gas Inventories for the African Region- Seychelles	1	20,165	

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
United Nations Environment Programme	Ministry of Social Security, National Solidarity and Environment and Sustainable Development (Environment and Sustainable Development Division)	18-Mar-19	Africa regional preparatory meeting for the 2019 meetings of the conferences of the Parties to the Basel, Rotterdam and Stockholm conventions, the information sessions on gender and on the Minamata Convention on Mercury, and Strategic Approach to International Chemicals Management (SAICM) day - Kenya	1	23,828
		8-May-19	Workshop of the African Anglophone Regional Group of the Partnership on Transparency in the Paris Agreement- Uganda	1	24,050
		6-Jun-19	Southern African Regional Workshop on Cleaner Fuels - South Africa	1	14,023
		17-Jun-19	Enabling Activities Workshop for SADC countries of Anglophone Networks and back to back Ozone officers' training workshop- Seychelles	1	20,165
China	Ministry of Youth and Sports	26-Mar-19	Laptop and Sports Equipment	611	660,850
Academy for International Business Officials (AIBO), Ministry of Commerce, China	Ministry of Civil Service and Administrative Reforms	4-Jun-19	International Human Resources Development and Cooperation	4	148,400
Beijing, China		4-Jun-19	Enhancing Work Competence for Young Officials	4	148,400
International Cooperation Centre, National Development and Reform Commission, China		19-Jul-18	Strengthening Governmental Credibility and Good Governance for Mauritius	2	74,200
Indian Institute of Technology, India		12-Oct-18	Strategic HRM for Organisational Excellence	2	62,924
		12-Oct-18	Leadership in the Modern Business Context	2	63,350
		12-Oct-18	Fundamentals of HR Analytics	2	63,350
National Institute of Labour Economics Research and Development, India		8-Aug-18	Global Human Resource Management	2	78,230
		12-Oct-18	Manpower Information System	2	83,760
		12-Oct-18	Human Capabilities	2	73,130
		3-Jun-19	International Training Programme (ITP) in Human Resource Planning and Development	2	70,800

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
National Institute of Labour Economics Research and Development, India	Ministry of Civil Service and Administrative Reforms	3-Jun-19	ITP on Manpower Research	2	71,400
		3-Jun-19	ITP on Manpower System	2	83,760
		3-Jun-19	Certificate Programme in Monitoring and Evaluation	2	78,660
		3-Jun-19	ITP on Human Capabilities	2	72,280
		V.V Giri National Labour Institute, India	11-Jun-19	Enhancing Leadership Skills	2
China		3-Sep-18	Seminar on Capability of Leadership for Ministerial Officials of the African Union	2	146,474
AARDO, India	Ministry of Gender Equality, Child Development and Family Welfare	3-Sep-18	Empowerment of Women Through Enterprises	2	33,938
African Union Commission, Addis Ababa, Ethiopia		14-Dec-18	High Level dialogue on the Protocol to the African Charter on human rights in Africa	2	33,506
African Union Commission, Egypt		3-Feb-19	Africa Ministerial Pre CSW	2	50,510
Chinese Authorities		6-Sep-18	Seminar on Public Sector Reform for Mauritius	1	32,497
		11-Sep-18	Pooling Women's Strength for the Belt and Road Initiative	2	64,994
Comoros Authorities		26-May-19	Swearing In Ceremony	2	85,944
European Union		Feb-18	Consultancy services under the 11th EDF icw Gender Equality Bill, Children's Bill, Adoption Bill, Statistical Capacity, Development for Gender Analysis		8,309,513
ITEC/SCAAP-India		6-Aug-18	International Labour Standards and Promotion of Gender Equality at the workplace	2	33,938

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
ITEC/SCAAP-India	Ministry of Gender Equality, Child Development and Family Welfare	27-Aug-18	SHG-Bank Linkage Programme - A Tool for Women Empowerment	1	16,969
		3-Sep-18	Empowerment of Women Through Enterprises	2	33,938
		3-Dec-18	Gender Issues in the World of Work	1	16,969
		4-Jan-19	Empowerment of Women for Rural Development	2	33,938
		25-Mar-19	Women and Youth Entrepreneurship in water supply and sanitation development	2	33,938
IORA Durban South Africa		17-Jun-19	Modernising Trade in the Indian Ocean Rim Conference	1	21,797
Malaysian Authorities		16-Jun-19	Managing Gender Issues in Complex Societies	1	26,264
SADC - South Africa		3-Sep-18	Technical Consultative and Validation Meeting on Sexual Reproductive Health and Rights	1	21,545
		18-Feb-19	Invitation to the regional workshop for the validation of the SADC comprehensive gender- based violence study	1	21,545
		25-Mar-19	SADC Joint Regional Workshop for Validation of the Gender Mainstreaming Analytical Assessment Report and the Regional Multi Dimension Women's Economic Empowerment Programme and Consultation on Gender Based Violence (GBV) Priorities	2	43,090
SADC - Johannesburg	17-Sep-18	Training of trainers for operationalisation of the SADC Monitoring, Evaluation and Reporting Framework for OVC and Youth	2	43,090	
SADC Lilongwe-Malawi	11-Oct-18	Invitation to the Zambezi Stakeholders Forum, Gender Focal Points Workshop and Water Resources Technical Committee Workshop	1	35,271	
SADC Gaborone Botswana	6-Nov-18	Workshop on popularization of Africa's Agenda for Children 2040 (Agenda 2040)	1	26,264	
SADC	28-Mar-19	SADC Regional Workshop	1	21,545	
	25-Mar-19	Invitation to Multi-stakeholder meeting	1	21,545	

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2018-2019

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
SADC Seychelles	Ministry of Gender Equality, Child Development and Family Welfare	23-May-19	Meeting on SADC Regional Sexual Gender Based Violence Rapid Assessment Findings	1	18,796
Thai Government		1-Oct-18	Gender Equality and Women Empowerment; Sharing Good Practices & Experiences of Thailand	1	26,516
US Government		20-Nov-18	HIV/AIDS Planning and Policy Development Seminar and Gender Based Violence and Women's Health Course	2	90,572

11 November 2019

**S.D. RAMDEEN**  
Ag. Accountant-General

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
European Union	Office of the President	To provide support to victims of natural calamities, etc.	Reduit Appeal Fund	82-303-103	-	3,875,845	150,000	-	3,725,845
Embassy of the People's Republic of China and The China Law Society	The Judiciary	Contribution to the 3rd FOCAC Legal Forum (Grand Baie, Mauritius - 5th to 8th December 2012)	Third FOCAC Legal Forum	82-515-001	350,949	-	-	-	350,949
United Nations Office on Drugs and Crime (UNODC)	The Judiciary	Transcription services and Legal assistance in piracy case Police v/s Abdool Cader & ors	Grant from United Nations Office on Drugs and Crime	82-552-001	1,119,580	3,006,492	1,069,955	-	3,056,117
Association des Ombudsmans et Mediateurs de la Francophonie (AOMF)	Office of Ombudsperson for Children	To finance project CLAC (Centre de lecture et d'animation culturelle) and workshop held for members of the AOMF to sensitise children on their rights	OMC - CLAC/AOMF Project	82-551-001	91,529	-	86,184	-	5,345
Arms Trade Treaty Voluntary Trust Fund	Prime Minister's Office - Home Affairs	Capacity building for enforcement authorities and legal departments	Miscellaneous Deposit Others (DDHA)	82-399-001	94,254	-	-	-	94,254
Global Environment Facility Secretariat	Ministry of Finance and Economic Development (MOFED)	Funding of environment related projects - the National Portfolio Formulation Exercise (NPFE)	MOF - Global Environment Facility Country Support	82-520-001	127,250	-	80,430	-	46,820

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
UNEP Trust Fund for Sustainable Public Procurement	MOFED - Procurement Policy Office	Promoting sustainable public procurement	MOF - Procurement Policy, Management and Advisory Services - UNEP Trust Fund	82-532-002	308,855	-	-	-	308,855
African Development Bank	Statistics Mauritius	International Comparison Programme (ICP Africa)	Accountant-General International Comparison Programme (ICP Africa)	82-502-003	96,707	-	96,707	-	-
COMESA	Statistics Mauritius	International Comparison Programme	Accountant-General International Comparison Programme	82-509-002	140,627	141,376	282,003	-	-
Investment Climate for Africa	Corporate and Business Registration Department	ICF Project: Electronic Document Management System	EDMS	82-526-001	1,747,626	-	-	-	1,747,626
UNDP	Ministry of Energy and Public Utilities	To meet fees to consultant, training, etc	Studies - Northern Aquifer Mauritius - SIDS (MEPU - UNOPS)	82-534-003	65,846	-	59,975	-	5,871
United Nations Trust Fund	Minister Mentor's Office, Ministry of Defence and Rodrigues	Trust Fund	DHA - United Nation Trust Fund	82-547-001	65,511	-	-	-	65,511



## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
CONFEMEN	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	Conference - PASEC CONFEMEN	DEP A/C SCHEME A/C CONFEMEN	82-512-001	15,544	-	15,544	-	-
UNESCO	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	National Workshop on Science & Technology	DEP A/C SCHEME A/C UNESCO	82-537-002	-	50,931	710	-	50,221
OIF	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	Francophonie - Essay and related competitions	DEP A/C SCHEME A/C FRANCOFONIE	82-519-001	87,276	35,049	35,049	-	87,276
African Development Bank	Ministry of Education and Human Resources, Tertiary Education and Scientific Research	Strategic Planning	Dep ADEA	82-399-001	376,812	3,384,709	3,280,681	-	480,840
World Health Organisation (WHO)	Ministry of Health and Quality of Life	Baker IDI - Diabetes Surveillance Project	MOH - Deposit A/C	82-540-002	77,811	-	-	-	77,811
UNFPA	Ministry of Health and Quality of Life	Monitoring Mission to Rodrigues	MOH - Deposit A/C	82-538-005	8,113	-	-	-	8,113
Deposit International Organisations	Ministry of Health and Quality of Life	Provision for Non-Pecuniary Incentives To IVM Volunteers Under Project Pops/IVM	MOH - Deposit A/C	82-514-001	650,979	-	-	-	650,979

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
World Health Organisation (WHO)	Ministry of Health and Quality of Life	Sentinel Hospital Based Surveillance for Rotavirus Gastroenteritis	MOH - Deposit A/C	82-540-003	6,245	-	-	-	6,245
World Health Organisation (WHO)	Ministry of Health and Quality of Life	Support local costs for field HIV/AIDS activities	MOH - Deposit A/C	82-540-001	102,650	-	-	-	102,650
UNAIDS	Ministry of Health and Quality of Life - National AIDS Secretariat	Development of NSF	National Strategic Framework	82-533-001	116,677	-	-	-	116,677
UNDP	Ministry of Health and Quality of Life - National AIDS Secretariat	HIV/AIDS Project (UNGASS & Peer Education)	UNGASS	82-534-005	187,763	-	-	-	187,763
World Health Organisation (WHO)	Ministry of Health and Quality of Life - National AIDS Secretariat	National Assessment of Health Systems Challenges opportunities for better non-communicable disease outcomes	MOH - Deposit A/C	82-399-001	550,000	-	550,000	-	-
World Health Organisation (WHO)	Ministry of Health and Quality of Life - National AIDS Secretariat	Technical assistance for oral health survey in Mauritius	MOH - Deposit A/C	82-399-001	666,000	-	666,000	-	-
SADC	Ministry of Health and Quality of Life	HIV and AIDS Project	MOH - Deposit A/C	82-543-001	220,874	-	220,874	-	-

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
Agence Intergouvernementale de la Francophonie	Ministry of Arts and Culture	To promote French Culture	Agence Intergouvernementale de la Francophonie Receipt from OIF - French Govt	82-505-001	227,702	131,437	90,340	-	268,799
UNESCO	Ministry of Arts and Culture	For Conference on Archives	External Funding	82-537-001	8,402	-	-	-	8,402
FRANCE	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Social Security and National Solidarity Division)	Ministerial Mission to Reunion Island	Deposit A/C Sundries	82-399-001	15,899	-	15,899	-	-
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To implement the Clean Development Mechanism in Mauritius	Capacity for Clean Development Mechanism in Mauritius	82-535-001	482,934	-	62,752	-	420,182
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Project to develop a National Programme on Sustainable Consumption/ Production SCP to SIDS in Mauritius	Sustainable Consumption/ Production	82-535-004	51,229	-	51,229	-	-

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Preparation of the 4th Biological Diversity (Convention on Biological Diversity) in Mauritius	Convention on Biological Diversity	82-535-009	35,880	-	35,880	-	-
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To support the global monitoring plan on persistent organic pollutants in the Eastern & Southern African Regions	Inception workshop for the sub-regional project	82-535-010	338,961	-	338,961	-	-
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	National sensitisation on low sulphur fuels & vehicles emission	Fuel quality & reduction of sulphur content in Diesel	82-535-011	100,021	-	100,021	-	-
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To support the Government of Mauritius in the development of a cleaner, more efficient vehicles strategy and policy	Global Fuel Economy Initiative Phase I	82-535-013	514,941	-	-	-	514,941

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To prepare and submit the Third National Communication under the UNFCCC	Third National Communications for Mauritius	82-535-014	808,760	782,939	1,591,699	-	-
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	For the formulation of a low carbon development strategy and mitigation of greenhouse gases	Nationally Appropriate Mitigation Action Project	82-535-015	3,202,865	85,547	1,035,434	-	2,252,978
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To support the Government of Mauritius in promoting cleaner, more energy efficient vehicles strategies in Mauritius and the Southern Africa region	Global Fuel Economy Initiative Phase II	82-535-016	2,801,830	-	2,454,259	-	347,571
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To support African countries in their transition to an Inclusive Green Economy and to promote a shift to Sustainable Consumption and Production (SCP) patterns	Switch Africa Green Programme (comp A)	82-535-018	729,111	1,019,181	735,637	-	1,012,655

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To support African countries in their transition to an Inclusive Green Economy	Switch Africa Green Projects (comp B)	82-535-019	1,829,748	-	1,678,945	-	150,803
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To prepare its first Biennial Update Report under the UN Framework Convention on Climate Change (UNFCCC)	Biennial Update Report (BUR1)	82-535-020	1,806,840	-	1,060,065	-	746,775
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To implement the GMP on the effectiveness evaluation by generating data on the concentrations of POPs in the core media, human milk and air	Continuing Regional Support for the Persistent Organic Pollutants (POPs)	82-535-021	805,575	-	333,816	-	471,759
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To co-operate with the Ministry with respect to the project entitled "Capacity building for environmental data sharing and reporting" in support of a shared environmental information system (SEIS) in Africa	Capacity building on Shared Environment Information System (SEIS)	82-535-022	534,090	-	193,870	-	340,220

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
DECC	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To support Mauritius in the quantification of mitigation actions in terms of GHG emission reductions	2050 Pathway Calculators	82-513-001	12,226	-	12,226	-	-
UNITAR	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Ratification & early Implementation of the Minamata Convention	Minamata Convention	82-546-001	480,508	-	303,621	-	176,887
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To create the necessary awareness for the need to protect ozone layer	Institutional Strengthening of the Montreal Protocol in Mauritius	82-535-003	745,652	675,768	135,645	-	1,285,775
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Piloting Integrated process & approaches to facilitate National Reporting to RIO Convention	RIO Convention	82-535-006	90,375	-	-	-	90,375

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Upgrading of Air Conditioning System	Bilateral Cooperation with Germany International Climate Protection Initiative	82-535-007	1,534,915	-	-	-	1,534,915
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Conducting Technology Needs Assessments (TNA) exercise in developing countries	TNA	82-535-008	79,828	-	-	-	79,828
Japan	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	To assist developing countries particularly vulnerable to the adverse effects of climate change and parties to the Kyoto Protocol	Adaptation Fund Board	82-534-008	4,019,025	28,580,658	27,283,154	-	5,316,529
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Regional Training of Trainers on AC Splits using hydrocarbon	Multilateral Fund for the implementation of the Montreal Protocol	82-535-017	1,247	-	-	-	1,247



## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Regional Workshop for Customs Officers	Multilateral Fund for the implementation of the Montreal Protocol	82-535-017	64,906	-	-	-	64,906
UNEP	Ministry of Social Security, National Solidarity, and Environment and Sustainable Development (Environment and Sustainable Development Division)	Green Cooling Africa Week, Mauritius	Multilateral Fund for the implementation of the Montreal Protocol	82-535-017	43,935	2,839,053	-	-	2,882,988
National Oceanographic Data Centre	Meteorological Services	To facilitate and promote the exchange of Oceanographic Data and Information	NODC	82-529-001	237,451	-	-	237,451	-
MESA/PUMA Workshops and Training	Meteorological Services	To carry out workshops and Training	MESA/PUMA	82-544-001	34,022	-	-	-	34,022
SNC Project UNEP Trust Fund	Meteorological Services	Publication of the SNC	SNC	82-532-001	113,370	-	-	113,370	-
Meteorological Station Rodrigues	Meteorological Services	Rodrigues Expenses	Meteorological Services Rodrigues	82-303-054	68,703	453,714	506,873	-	15,544

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
IAEA	Ministry of Agro-Industry and Food Security	Carry out research in fruit fly control	International Atomic Energy Agency	82-523-001	26,668	575,809	1,744	-	600,733
UNDP	Ministry of Agro-Industry and Food Security	Rehabilitation & Upgrading of Nature Reserves & Parks	PAN Project	82-534-002	1,126,033	-	1,126,033	-	-
UNDP	Ministry of Agro-Industry and Food Security	Consultancy Services	National Biodiversity Strategy Action	82-534-006	2,608	-	2,608	-	-
GEF/ UNEP	Ministry of Agro-Industry and Food Security	Financial & Technical Support to GEF - eligible parties for high quality data-driven reports on National Biodiversity Strategies	Support to produce the Sixth National Report on Biological Diversity	82-535-023	-	2,411,346	-	-	2,411,346
AU/IBAR	Ministry of Agro-Industry and Food Security	Promotion of Beekeeping	Bee Management Project	82-541-002	33,221	-	33,221	-	-
ICIPE	Ministry of Agro-Industry and Food Security	Promotion of Beekeeping	Alternative Livelihoods - Bee Sector	82-542-001	51,515	252,213	163,595	-	140,133
GEF/ UNCCD	Ministry of Agro-Industry and Food Security	National Reporting Process on Land Degradation & Desertification	Support to GEF Eligible Parties for the UNCCD 2018 Reporting Cycle	82-520-003	-	1,352,604	-	-	1,352,604

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
Physikalisch Technische Bundesanstalt (PTB)	Ministry of Industry, Commerce and Consumer Protection (Industry Division)	For accommodation of assessors in respect of the full evaluation of MAURITAS	Evaluation of MAURITAS by ILAC and IAF	82-554-001	5,121	266,761	266,761	5,121	-
CONFESJES	Ministry of Youth and Sports	CONFESJES (Insertion Jeunes/Frais de Scolarité) et appuis techniques nationaux	Dep A/C	82-511-001	1,289	1,143,678	908,275	-	236,692
UNESCO	Ministry of Youth and Sports	World Anti-Doping Agency	Dep A/C	82-537-008	74,886	-	-	-	74,886
European Union	Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	To improve knowledge on fish stocks and fisheries in general	EU/Scientific and Technical Programme	82-516-001	215,440	-	-	-	215,440
BIOPS	Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	For Pelagic Biodiversity Monitoring using ecosystem related indicators in the Indian Ocean region	BIOPS/Sundries	82-506-001	67,728	-	-	-	67,728
Food and Agricultural Organisation (FAO)	Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	For the development of a fisheries management plan for the shallow water demersal fish species of the Saya de Malha and Nazareth banks of Mauritius under the Nanseng Project	FAO/Sundries	82-517-002	66,524	-	-	-	66,524

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
Agence Francaise de Developpement (AFD)	Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping	For biological inventory of the Balaclava Marine Park to collect data on target species composition	AFD/Sundries	82-504-001	16,950	-	-	-	16,950
International Labour Organisation (ILO)	Ministry of Labour, Industrial Relations, Employment and Training (Labour Division)	The organisation of the National Consultation on ILO Future Work Initiative	Deposit A/C Sundries	82-525-001	344,685	-	-	-	344,685
International Labour Organisation (ILO)	Ministry of Labour, Industrial Relations, Employment and Training (Employment Division)	Workshop organised i.c.w National Employment Policy	Grant from ILO - NEP	82-525-002	121,782	-	121,782	-	-
UNFPA	Ministry of Gender Equality, Child Development and Family Welfare	Strengthening Sexual and Reproductive Health for young people	International Organisation	82-538-002	482,494	90,720	241,664	-	331,550
UNDP	Ministry of Gender Equality, Child Development and Family Welfare	Ending Violence against Women	Ending Violence against Women	82-534-009	350,000	350,000	631,505	-	68,495
UNECA	Ministry of Gender Equality, Child Development and Family Welfare	Gender Development Index	Special Project	82-550-001	128,389	-	-	-	128,389

STATEMENT U1

Statement of Cash Aid Received from Foreign Countries for the financial year 2018-2019

Donor Country/Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit Account	Balance 30 June 2018 Restated Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2019 Rs
IORA Special Fund	Ministry of Gender Equality, Child Development and Family Welfare	Ministerial Conference	Indian Ocean Rim Association	82-545-003	-	1,986,037	1,961,650	-	24,387
<b>TOTAL</b>					<b>32,211,762</b>	<b>53,491,867</b>	<b>50,073,276</b>	<b>355,942</b>	<b>35,274,411</b>

12 November 2019

**S.D. RAMDEEN**  
Ag. Accountant-General

TREASURY  
MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT  
RABADIA BUILDING

MERE BARTHELEMY STREET, PORT LOUIS, MAURITIUS

TEL : (230) 260 5000

FAX : (230) 208 3147

WEBSITE: [treasury.mof.govmu.org](http://treasury.mof.govmu.org)