

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-1: Office of the President						
Recurrent Expenditure		63,600,000	63,572,000	51,801,837	11,798,163	11,770,163
21	Compensation of Employees	41,185,000	40,310,000	38,136,593	3,048,407	2,173,407
21110	Personal Emoluments	36,235,000	34,828,000	32,933,478	3,301,522	1,894,522
21110001	Basic Salary	29,060,000	27,465,000	26,263,784	2,796,216	1,201,216
21110002	Salary Compensation	1,200,000	1,325,000	1,301,310	(101,310)	23,690
21110004	Allowances	2,500,000	2,243,000	2,018,748	481,252	224,252
21110005	Extra Assistance	-	320,000	308,463	(308,463)	11,537
21110006	Cash in lieu of Leave	975,000	975,000	917,399	57,601	57,601
21110009	End-of-year Bonus	2,500,000	2,500,000	2,123,773	376,227	376,227
21111	Other Staff Costs	4,450,000	4,979,000	4,700,804	(250,804)	278,196
21111002	Travelling and Transport	3,200,000	3,200,000	2,935,050	264,950	264,950
21111100	Overtime	1,200,000	1,729,000	1,728,582	(528,582)	418
21111200	Staff Welfare	50,000	50,000	37,172	12,828	12,828
21210	Social Contributions	500,000	503,000	502,311	(2,311)	689
22	Goods and Services	22,415,000	23,262,000	13,665,244	8,749,756	9,596,756
22010	Cost of Utilities	1,390,000	1,522,000	1,370,736	19,264	151,264
22020	Fuel and Oil	1,300,000	1,300,000	1,007,489	292,511	292,511
22040	Office Equipment and Furniture	450,000	950,000	849,030	(399,030)	100,970
22050	Office Expenses	1,150,000	893,000	488,239	661,761	404,761
22060	Maintenance	7,300,000	7,272,000	3,047,819	4,252,181	4,224,181
22100	Publications and Stationery	675,000	775,000	519,852	155,148	255,148
22120	Fees	1,700,000	1,700,000	1,023,190	676,810	676,810
22900	Other Goods and Services	8,450,000	8,850,000	5,358,889	3,091,111	3,491,111
Capital Expenditure		6,500,000	6,528,000	2,277,948	4,222,052	4,250,052
31	Acquisition of Non-Financial Assets	6,500,000	6,528,000	2,277,948	4,222,052	4,250,052
31111	Dwellings	2,250,000	2,278,000	2,277,948	(27,948)	52
31111408	Upgrading of State House	2,250,000	2,278,000	2,277,948	(27,948)	52
31112	Non-Residential Buildings	60,000	60,000	-	60,000	60,000
31112001	Construction of Office Buildings	60,000	60,000	-	60,000	60,000
31113	Other Structures	4,190,000	4,190,000	-	4,190,000	4,190,000
31113044	Construction of Covered Parking	4,000,000	4,000,000	-	4,000,000	4,000,000
31113429	Upgrading of Shelter	190,000	190,000	-	190,000	190,000
Total - Vote 1-1: Office of the President		70,100,000	70,100,000	54,079,785	16,020,215	16,020,215
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		14,400,000	14,400,000	11,944,805	2,455,195	2,455,195
21	Compensation of Employees	9,845,000	9,845,000	8,879,555	965,445	965,445
21110	Personal Emoluments	9,060,000	9,060,000	8,245,436	814,564	814,564
21110001	Basic Salary	5,930,000	5,930,000	5,578,632	351,368	351,368
21110002	Salary Compensation	160,000	160,000	157,989	2,011	2,011
21110004	Allowances	1,000,000	1,000,000	939,320	60,680	60,680
21110005	Extra Assistance	1,300,000	1,300,000	1,144,116	155,884	155,884
21110006	Cash in lieu of Leave	160,000	160,000	136,630	23,370	23,370
21110009	End-of-year Bonus	510,000	510,000	288,750	221,250	221,250
21111	Other Staff Costs	725,000	724,000	573,214	151,787	150,787
21111002	Travelling and Transport	690,000	690,000	568,214	121,787	121,787
21111100	Overtime	30,000	29,000	-	30,000	29,000
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	60,000	61,000	60,905	(905)	95
22	Goods and Services	4,555,000	4,555,000	3,065,250	1,489,750	1,489,750
22010	Cost of Utilities	490,000	490,000	335,996	154,004	154,004
22020	Fuel and Oil	300,000	300,000	180,626	119,374	119,374

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Vote 1-2: Office of the Vice-President - continued						
22	Goods and Services - contd.					
22030	Rent	1,030,000	1,030,000	840,000	190,000	190,000
22040	Office Equipment and Furniture	250,000	250,000	117,193	132,807	132,807
22050	Office Expenses	150,000	150,000	117,982	32,018	32,018
22060	Maintenance	450,000	450,000	151,490	298,510	298,510
22100	Publications and Stationery	150,000	150,000	59,275	90,725	90,725
22120	Fees	5,000	5,000	2,000	3,000	3,000
22170	Travelling within the Republic of Mauritius	70,000	70,000	28,445	41,555	41,555
22900	Other Goods and Services	1,660,000	1,660,000	1,232,243	427,757	427,757
Total - Vote 1-2: Office of the Vice-President		14,400,000	14,400,000	11,944,805	2,455,195	2,455,195
Vote 1-3: National Assembly						
Recurrent Expenditure		241,400,000	241,400,000	225,611,310	15,788,690	15,788,690
20	National Assembly Allowances	54,962,000	51,562,000	50,279,551	4,682,449	1,282,449
20100	Annual Allowance	54,962,000	51,562,000	50,279,551	4,682,449	1,282,449
21	Compensation of Employees	118,753,000	117,738,000	109,152,844	9,600,156	8,585,156
21110	Personal Emoluments	76,618,000	74,580,094	68,539,007	8,078,993	6,041,087
21110001	Basic Salary	29,774,000	29,744,000	27,258,171	2,515,829	2,485,829
21110002	Salary Compensation	1,115,000	1,228,000	1,227,329	(112,329)	671
21110004	Allowances	15,775,000	13,775,000	12,710,011	3,064,989	1,064,989
21110005	Extra Assistance	1,104,000	1,104,000	1,104,000	-	-
21110006	Cash in lieu of Leave	950,000	950,000	950,000	-	-
21110008	Facilities Allowance to Honourable Members	21,000,000	21,000,000	19,186,282	1,813,718	1,813,718
21110009	End-of-year Bonus	6,900,000	6,779,094	6,103,214	796,786	675,880
21111	Other Staff Costs	41,785,000	42,770,000	40,226,657	1,558,343	2,543,343
21111001	Wages	19,750,000	19,750,000	18,582,063	1,167,937	1,167,937
21111002	Travelling and Transport	18,500,000	17,085,000	15,902,389	2,597,611	1,182,611
21111100	Overtime	3,500,000	5,900,000	5,742,205	(2,242,205)	157,795
21111200	Staff Welfare	35,000	35,000	-	35,000	35,000
21210	Social Contributions	350,000	387,906	387,179	(37,727)	727
22	Goods and Services	59,800,000	64,215,000	59,423,928	376,072	4,791,072
22010	Cost of Utilities	1,300,000	1,114,000	1,091,684	208,316	22,316
22040	Office Equipment and Furniture	3,700,000	5,830,000	5,807,325	(2,107,325)	22,675
22050	Office Expenses	1,170,000	1,168,000	1,102,616	67,384	65,384
22060	Maintenance	23,200,000	23,258,000	23,159,364	40,636	98,636
22060005	IT Equipment	18,000,000	18,000,000	17,965,086	34,914	34,914
22100	Publications and Stationery	2,200,000	2,750,000	2,658,473	(458,473)	91,527
22120	Fees	5,830,000	7,695,000	7,247,000	(1,417,000)	448,000
22120007	Fees for Training	1,000,000	450,000	2,000	998,000	448,000
22120041	MCML: Transmission Fees	4,830,000	7,245,000	7,245,000	(2,415,000)	-
22900	Other Goods and Services	22,400,000	22,400,000	18,357,465	4,042,535	4,042,535
22900004	Catering	19,000,000	19,000,000	15,496,147	3,503,853	3,503,853
22900980	Expenses icw Parliamentary Gender Caucus	1,500,000	1,500,000	1,398,798	101,202	101,202
22900981	Expenses icw Youth Parliament	1,000,000	1,000,000	826,264	173,736	173,736
26	Grants	7,485,000	7,485,000	6,354,988	1,130,012	1,130,012
26210	Contribution to International Organisations	7,485,000	7,485,000	6,354,988	1,130,012	1,130,012

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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-3: National Assembly - continued						
26	Grants - contd.					
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association Branch	1,525,000	1,525,000	1,468,158	56,842	56,842
26210010	SADC Parliamentary Forum	4,500,000	4,500,000	3,925,623	574,377	574,377
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non-Profit Institutions	400,000	400,000	400,000	-	-
28211012	Assemblée Parlementaire de la Francophonie	200,000	200,000	200,000	-	-
28211013	Commonwealth Parliamentary Association	200,000	200,000	200,000	-	-
Capital Expenditure		19,600,000	19,600,000	1,361,247	18,238,753	18,238,753
31	Acquisition of Non- Financial Assets	19,600,000	19,600,000	1,361,247	18,238,753	18,238,753
31112	Non-Residential Buildings	19,100,000	19,100,000	1,361,247	17,738,753	17,738,753
31112442	Upgrading of Buildings (a) Upgrading of Parliamentary Security (b) Parliamentary Museum	19,100,000 10,000,000 500,000	19,100,000 10,000,000 500,000	1,361,247 1,328,947 32,300	17,738,753 8,671,053 467,700	17,738,753 8,671,053 467,700
	(c) Major Repairs to Old Parliament House	5,000,000	5,000,000	-	5,000,000	5,000,000
	(d) Replacement of Air Conditioners and Electric Systems in Lunchroom	3,600,000	3,600,000	-	3,600,000	3,600,000
31122	Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31122805	Acquisition of Security Equipment	500,000	500,000	-	500,000	500,000
Total - Vote 1-3: National Assembly		261,000,000	261,000,000	226,972,557	34,027,443	34,027,443
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		3,400,000	3,400,000	2,630,228	769,772	769,772
21	Compensation of Employees	2,410,000	2,410,000	2,369,245	40,755	40,755
21110	Personal Emoluments	2,405,000	2,405,000	2,369,245	35,755	35,755
21110001	Basic Salary	1,535,000	1,535,000	1,534,920	80	80
21110004	Allowances	270,000	270,000	245,400	24,600	24,600
21110005	Extra Assistance	600,000	600,000	588,925	11,075	11,075
21111	Other Staff Costs	5,000	5,000	-	5,000	5,000
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
22	Goods and Services	990,000	990,000	260,983	729,017	729,017
22010	Cost of Utilities	107,000	107,000	86,710	20,290	20,290
22040	Office Equipment and Furniture	75,000	75,000	-	75,000	75,000
22050	Office Expenses	54,000	54,000	37,178	16,822	16,822
22060	Maintenance	12,000	12,000	-	12,000	12,000
22100	Publications and Stationery	117,000	117,000	12,000	105,000	105,000
22120	Fees	300,000	300,000	87,250	212,750	212,750
22170	Travelling within the Republic of Mauritius	250,000	250,000	-	250,000	250,000
22900	Other Goods and Services	75,000	75,000	37,845	37,155	37,155
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		3,400,000	3,400,000	2,630,228	769,772	769,772

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Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		378,000,000	378,000,000	337,732,431	40,267,569	40,267,569
21	Compensation of Employees	36,712,000	36,712,000	36,040,632	671,368	671,368
21110	Personal Emoluments	33,317,000	33,277,000	32,761,673	555,327	515,327
21110001	Basic Salary	26,914,000	26,459,000	25,969,477	944,523	489,523
21110002	Salary Compensation	925,000	1,000,000	997,696	(72,696)	2,304
21110004	Allowances	1,400,000	1,740,000	1,725,434	(325,434)	14,566
21110005	Extra Assistance	678,000	678,000	677,400	600	600
21110006	Cash in lieu of Leave	1,100,000	1,100,000	1,092,676	7,324	7,324
21110009	End-of-year Bonus	2,300,000	2,300,000	2,298,992	1,008	1,008
21111	Other Staff Costs	3,010,000	3,010,000	2,855,861	154,139	154,139
21111002	Travelling and Transport	2,750,000	2,750,000	2,619,777	130,223	130,223
21111100	Overtime	250,000	250,000	236,084	13,916	13,916
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	385,000	425,000	423,098	(38,098)	1,902
22	Goods and Services	339,930,000	338,955,000	299,376,218	40,553,782	39,578,782
22010	Cost of Utilities	1,800,000	1,725,000	1,501,804	298,196	223,196
22020	Fuel and Oil	75,000	87,000	80,752	(5,752)	6,248
22030	Rent	11,425,000	11,345,000	11,293,202	131,798	51,798
22040	Office Equipment and Furniture	1,150,000	2,100,000	1,690,328	(540,328)	409,672
22050	Office Expenses	270,000	308,000	219,246	50,754	88,754
22060	Maintenance	4,320,000	4,320,000	4,129,342	190,658	190,658
22070	Cleaning Services	800,000	880,000	869,050	(69,050)	10,950
22100	Publications and Stationery	1,125,000	1,125,000	955,008	169,992	169,992
22120	Fees	317,800,000	316,100,000	278,089,993	39,710,007	38,010,007
	of which					
22120015	Fees icw Registration of Electors	17,500,000	18,800,000	18,757,492	(1,257,492)	42,508
22120016	Fees icw Election	300,000,000	297,000,000	259,308,601	40,691,399	37,691,399
22170	Travelling within the Republic of Mauritius	350,000	115,000	41,573	308,427	73,427
22900	Other Goods and Services	815,000	850,000	505,919	309,081	344,081
26	Grants	1,358,000	2,333,000	2,315,581	(957,581)	17,419
26210	Contribution to International Organisations	1,358,000	2,333,000	2,315,581	(957,581)	17,419
26210019	International Institute for Democracy and Electoral Assistance	370,000	375,000	370,191	(191)	4,809
26210020	SADC Electoral Commissions Forum	925,000	1,895,000	1,888,790	(963,790)	6,210
26210188	Reseau des Competences Electorales Francophones	63,000	63,000	56,600	6,400	6,400
Total - Vote 1-5: Office of the Electoral Commissioner		378,000,000	378,000,000	337,732,431	40,267,569	40,267,569
Vote 1-6: The Judiciary						
Recurrent Expenditure		627,400,000	628,070,400	521,456,560	105,943,440	106,613,840
21	Compensation of Employees	457,400,000	453,520,400	409,578,901	47,821,099	43,941,499
21110	Personal Emoluments	398,595,000	394,715,400	356,250,770	42,344,230	38,464,630
21110001	Basic Salary	310,305,000	306,125,400	275,563,306	34,741,694	30,562,094
21110002	Salary Compensation	7,500,000	7,800,000	7,684,365	(184,365)	115,635
21110004	Allowances	40,100,000	40,100,000	35,034,100	5,065,900	5,065,900
21110005	Extra Assistance	1,000,000	1,000,000	618,841	381,159	381,159
21110006	Cash in lieu of Leave	15,000,000	15,000,000	13,580,614	1,419,386	1,419,386
21110009	End-of-year Bonus	24,690,000	24,690,000	23,769,543	920,457	920,457
21111	Other Staff Costs	55,305,000	55,305,000	49,897,561	5,407,439	5,407,439
21111001	Wages	50,000	50,000	-	50,000	50,000
21111002	Travelling and Transport	49,000,000	49,000,000	47,042,602	1,957,398	1,957,398
21111100	Overtime	6,200,000	6,200,000	2,806,884	3,393,116	3,393,116
21111200	Staff Welfare	55,000	55,000	48,075	6,925	6,925
21210	Social Contributions	3,500,000	3,500,000	3,430,570	69,430	69,430

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Vote 1-6: The Judiciary - continued						
22	Goods and Services	161,935,000	166,485,000	107,635,320	54,299,680	58,849,680
22010	Cost of Utilities	21,950,000	21,950,000	15,531,453	6,418,547	6,418,547
22020	Fuel and Oil	350,000	350,000	161,446	188,554	188,554
22030	Rent	18,300,000	18,300,000	17,579,444	720,556	720,556
22040	Office Equipment and Furniture	10,500,000	10,500,000	9,070,279	1,429,721	1,429,721
22050	Office Expenses	2,200,000	2,425,000	2,049,723	150,277	375,277
22060	Maintenance	36,085,000	36,085,000	21,911,310	14,173,690	14,173,690
22070	Cleaning Services	10,000,000	10,000,000	7,236,690	2,763,310	2,763,310
22090	Security Services	10,000,000	10,000,000	2,465,780	7,534,220	7,534,220
22100	Publications and Stationery	12,400,000	17,125,000	15,160,298	(2,760,298)	1,964,702
22120	Fees	24,400,000	23,900,000	13,118,582	11,281,419	10,781,419
	<i>of which</i>					
22120005	<i>Fees to Witnesses</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>10,443,279</i>	<i>2,556,721</i>	<i>2,556,721</i>
22120024	<i>Fees icw Capacity Building</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>445,967</i>	<i>5,554,034</i>	<i>5,554,034</i>
22900	Other Goods and Services	15,750,000	15,850,000	3,350,315	12,399,685	12,499,685
	<i>of which</i>					
22900014	<i>Hospitality and Ceremonies</i>	<i>4,000,000</i>	<i>3,839,500</i>	<i>201,983</i>	<i>3,798,017</i>	<i>3,637,517</i>
22900922	<i>Conferences/Seminars/Workshops</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>462,700</i>	<i>1,537,300</i>	<i>1,537,300</i>
22900989	<i>Expenses icw Land Division</i>	<i>5,000,000</i>	<i>5,000,000</i>	-	<i>5,000,000</i>	<i>5,000,000</i>
26	Grants	1,565,000	1,565,000	1,054,406	510,594	510,594
26210	Contribution to International Organisations	565,000	565,000	54,406	510,594	510,594
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	<i>Institute for Judicial and Legal Studies</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
27	Social Benefits	4,000,000	4,000,000	935,550	3,064,450	3,064,450
27210	Social Assistance Benefits in Cash	4,000,000	4,000,000	935,550	3,064,450	3,064,450
27210010	<i>Legal Assistance in "in forma pauperis"</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>935,550</i>	<i>3,064,450</i>	<i>3,064,450</i>
28	Other Expense	2,500,000	2,500,000	2,252,382	247,618	247,618
28211	Transfers to Non-Profit Institutions	2,500,000	2,500,000	2,252,382	247,618	247,618
28211006	<i>Council of Vocational and Legal Education</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,252,382</i>	<i>247,618</i>	<i>247,618</i>
Capital Expenditure		322,600,000	322,600,000	273,003,556	49,596,444	49,596,444
31	Acquisition of Non-Financial Assets	322,600,000	322,600,000	273,003,556	49,596,444	49,596,444
31112	Non-Residential Buildings	275,000,000	275,000,000	259,816,672	15,183,328	15,183,328
31112015	<i>Construction of Courts - New Supreme Court Building (N</i>	<i>257,000,000</i>	<i>257,000,000</i>	<i>251,339,765</i>	<i>5,660,235</i>	<i>5,660,235</i>
31112415	<i>Upgrading of Courts</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>362,422</i>	<i>5,637,578</i>	<i>5,637,578</i>
	<i>(a) New Court House</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>148,868</i>	<i>851,133</i>	<i>851,133</i>
	<i>(b) Supreme Court (Historic Building)</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>20,000</i>	<i>3,480,000</i>	<i>3,480,000</i>
	<i>(c) Other Courts</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>193,554</i>	<i>1,306,446</i>	<i>1,306,446</i>
31112442	<i>Upgrading of Buildings</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>8,114,485</i>	<i>3,885,515</i>	<i>3,885,515</i>
31121	Transport Equipment	3,000,000	2,870,000	-	3,000,000	2,870,000
31121801	<i>Acquisition of Vehicles</i>	<i>3,000,000</i>	<i>2,870,000</i>	-	<i>3,000,000</i>	<i>2,870,000</i>
31122	Other Machinery and Equipment	44,600,000	44,730,000	13,186,884	31,413,116	31,543,116
31122802	<i>Acquisition of IT Equipment</i>	<i>35,100,000</i>	<i>35,230,000</i>	<i>13,186,884</i>	<i>21,913,116</i>	<i>22,043,116</i>
	<i>(a) Replacement of IT equipment</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>4,993,118</i>	<i>6,882</i>	<i>6,882</i>
	<i>(b) Revamping of Digital Court Recording System (N</i>	<i>4,000,000</i>	<i>4,130,000</i>	<i>4,128,518</i>	<i>(128,518)</i>	<i>1,482</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-6: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(c) Computerisation of Revenue Collection System and Backend Processing for all Courts	10,000,000	10,000,000	-	10,000,000	10,000,000
	(d) Electronic Information Display System Phase I	2,900,000	2,900,000	461,825	2,438,175	2,438,175
	(e) Revamping E-Judiciary Commercial Court	8,000,000	8,000,000	2,903,753	5,096,247	5,096,247
	(f) Electronic Juror's List (N 1)	700,000	700,000	699,670	330	330
	(g) State of the Art Library	4,500,000	4,500,000	-	4,500,000	4,500,000
31122805	Acquisition of Security Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31122806	Acquisition of Generators	5,000,000	5,000,000	-	5,000,000	5,000,000
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Vote 1-6: The Judiciary		950,000,000	950,670,400	794,460,115	155,539,885	156,210,285
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission						
Recurrent Expenditure		86,700,000	86,700,000	82,018,000	4,682,000	4,682,000
21	Compensation of Employees	68,395,000	68,395,000	68,118,132	276,868	276,868
21110	Personal Emoluments	59,075,000	58,363,000	58,193,406	881,594	169,594
21110001	Basic Salary	49,400,000	48,350,000	48,230,429	1,169,571	119,571
21110002	Salary Compensation	1,475,000	1,573,000	1,568,612	(93,612)	4,388
21110004	Allowances	2,350,000	2,590,000	2,579,605	(229,605)	10,395
21110005	Extra Assistance	150,000	150,000	118,950	31,050	31,050
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,699,931	69	69
21110009	End-of-year Bonus	4,000,000	4,000,000	3,995,878	4,122	4,122
21111	Other Staff Costs	8,720,000	9,396,000	9,289,922	(569,922)	106,078
21111002	Travelling and Transport	7,200,000	7,200,000	7,193,134	6,866	6,866
21111100	Overtime	1,500,000	2,176,000	2,077,729	(577,729)	98,271
21111200	Staff Welfare	20,000	20,000	19,060	940	940
21210	Social Contributions	600,000	636,000	634,803	(34,803)	1,197
22	Goods and Services	18,210,000	18,210,000	13,899,868	4,310,132	4,310,132
22010	Cost of Utilities	1,590,000	1,590,000	1,340,020	249,980	249,980
22020	Fuel and Oil	210,000	210,000	198,098	11,902	11,902
22030	Rent	975,000	975,000	914,593	60,407	60,407
22040	Office Equipment and Furniture	2,500,000	2,500,000	1,421,334	1,078,666	1,078,666
22050	Office Expenses	1,370,000	1,370,000	1,169,600	200,400	200,400
22060	Maintenance	3,060,000	3,060,000	2,446,675	613,325	613,325
22070	Cleaning Services	355,000	355,000	292,550	62,450	62,450
22100	Publications and Stationery	1,800,000	1,800,000	1,693,812	106,188	106,188
22120	Fees	3,950,000	3,950,000	2,965,678	984,322	984,322
22170	Travelling within the Republic of Mauritius	600,000	1,230,975	1,211,715	(611,715)	19,260
22900	Other Goods and Services	1,800,000	1,169,025	245,793	1,554,207	923,232
26	Grants	95,000	95,000	-	95,000	95,000
26210	Contribution to International Organisations	95,000	95,000	-	95,000	95,000
Capital Expenditure		30,300,000	30,300,000	1,345,105	28,954,895	28,954,895
31	Acquisition of Non-Financial Assets	30,300,000	30,300,000	1,345,105	28,954,895	28,954,895
31112	Non-Residential Buildings	21,800,000	21,800,000	1,345,105	20,454,895	20,454,895
31112001	Construction of Office Buildings	20,000,000	16,763,555	-	20,000,000	16,763,555
31112401	Upgrading of Office Buildings	1,800,000	5,036,445	1,345,105	454,895	3,691,340

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	8,500,000	8,500,000	-	8,500,000	8,500,000
31122802	Acquisition of IT Equipment	8,500,000	8,500,000	-	8,500,000	8,500,000
Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		117,000,000	117,000,000	83,363,105	33,636,895	33,636,895
Vote 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		15,400,000	15,400,000	14,128,304	1,271,696	1,271,696
21	Compensation of Employees	11,033,000	11,035,000	10,650,296	382,704	384,704
21110	Personal Emoluments	10,018,000	10,003,000	9,635,992	382,008	367,008
21110001	Basic Salary	8,383,000	8,383,000	8,206,402	176,598	176,598
21110002	Salary Compensation	185,000	186,500	186,480	(1,480)	20
21110004	Allowances	600,000	600,000	498,398	101,602	101,602
21110006	Cash in lieu of Leave	200,000	183,500	104,214	95,786	79,286
21110009	End-of-year Bonus	650,000	650,000	640,498	9,502	9,502
21111	Other Staff Costs	935,000	952,000	938,089	(3,089)	13,911
21111002	Travelling and Transport	900,000	917,000	915,136	(15,136)	1,864
21111100	Overtime	25,000	25,000	12,953	12,047	12,047
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	80,000	80,000	76,214	3,786	3,786
22	Goods and Services	4,367,000	4,365,000	3,478,008	888,992	886,992
22010	Cost of Utilities	370,000	350,000	274,587	95,413	75,413
22030	Rent	1,430,000	1,430,000	1,422,519	7,481	7,481
22040	Office Equipment and Furniture	470,000	470,000	262,157	207,843	207,843
22050	Office Expenses	240,000	290,000	153,954	86,046	136,046
22060	Maintenance	575,000	538,000	284,666	290,334	253,334
22070	Cleaning Services	60,000	60,000	44,980	15,020	15,020
22100	Publications and Stationery	260,000	260,000	220,415	39,585	39,585
22120	Fees	800,000	805,000	805,000	(5,000)	-
22170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	12,000	12,000	9,730	2,270	2,270
Total - Vote 1-8: Public Bodies Appeal Tribunal		15,400,000	15,400,000	14,128,304	1,271,696	1,271,696
Vote 1-9: Office of Ombudsman						
Recurrent Expenditure		15,200,000	15,200,000	14,125,708	1,074,292	1,074,292
21	Compensation of Employees	11,053,000	11,053,000	10,670,256	382,744	382,744
21110	Personal Emoluments	9,968,000	9,968,000	9,776,897	191,103	191,103
21110001	Basic Salary	7,683,000	7,683,000	7,639,175	43,825	43,825
21110002	Salary Compensation	260,000	260,000	242,220	17,780	17,780
21110004	Allowances	775,000	775,000	731,530	43,470	43,470
21110006	Cash in lieu of Leave	600,000	600,000	530,715	69,285	69,285
21110009	End-of-year Bonus	650,000	650,000	633,257	16,743	16,743
21111	Other Staff Costs	995,000	983,300	791,829	203,171	191,471
21111002	Travelling and Transport	750,000	750,000	666,832	83,168	83,168
21111100	Overtime	220,000	208,300	99,997	120,003	108,303
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	90,000	101,700	101,530	(11,530)	170
22	Goods and Services	4,037,000	4,037,000	3,365,141	671,859	671,859
22010	Cost of Utilities	620,000	614,000	346,341	273,659	267,659
22030	Rent	2,196,000	2,196,000	2,191,370	4,630	4,630
22040	Office Equipment and Furniture	205,000	205,000	149,560	55,440	55,440

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-9: Office of Ombudsman - continued						
22	Goods and Services - contd.					
22050	Office Expenses	180,000	180,000	136,840	43,160	43,160
22060	Maintenance	260,000	260,000	196,311	63,689	63,689
22070	Cleaning Services	6,000	6,000	3,946	2,054	2,054
22100	Publications and Stationery	325,000	325,000	257,992	67,008	67,008
22120	Fees	55,000	55,000	5,375	49,625	49,625
22170	Travelling within the Republic of Mauritius	150,000	150,000	46,680	103,320	103,320
22900	Other Goods and Services	40,000	46,000	30,726	9,274	15,274
26	Grants	110,000	110,000	90,311	19,689	19,689
26210	Contribution to International Organisations	110,000	110,000	90,311	19,689	19,689
Total - Vote 1-9: Office of Ombudsman		15,200,000	15,200,000	14,125,708	1,074,292	1,074,292
Vote 1-10: National Audit Office						
Recurrent Expenditure		164,000,000	164,000,000	156,219,251	7,780,749	7,780,749
21	Compensation of Employees	150,317,000	149,861,000	145,834,138	4,482,862	4,026,862
21110	Personal Emoluments	125,832,000	125,259,000	121,547,120	4,284,880	3,711,880
21110001	Basic Salary	106,606,000	106,214,000	102,941,284	3,664,716	3,272,716
21110002	Salary Compensation	2,326,000	2,326,000	1,963,311	362,689	362,689
21110004	Allowances	2,600,000	2,600,000	2,593,232	6,768	6,768
21110006	Cash in lieu of Leave	5,300,000	5,300,000	5,300,000	-	-
21110009	End-of-year Bonus	9,000,000	8,819,000	8,749,293	250,707	69,707
21111	Other Staff Costs	23,385,000	23,502,000	23,187,997	197,003	314,003
21111002	Travelling and Transport	23,000,000	23,000,000	22,712,703	287,297	287,297
21111100	Overtime	350,000	467,000	440,294	(90,294)	26,706
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,100,000	1,100,000	1,099,021	979	979
22	Goods and Services	13,275,000	13,683,000	9,941,502	3,333,498	3,741,498
22010	Cost of Utilities	1,280,000	1,280,000	918,348	361,652	361,652
22020	Fuel and Oil	35,000	35,000	17,741	17,259	17,259
22030	Rent	4,890,000	5,165,000	5,103,932	(213,932)	61,068
22040	Office Equipment and Furniture	2,300,000	2,285,000	1,192,379	1,107,621	1,092,621
22050	Office Expenses	185,000	333,000	325,703	(140,703)	7,297
22060	Maintenance	1,060,000	1,060,000	771,851	288,149	288,149
22100	Publications and Stationery	710,000	710,000	674,482	35,518	35,518
22120	Fees	2,750,000	2,750,000	921,572	1,828,428	1,828,428
22900	Other Goods and Services	65,000	65,000	15,495	49,505	49,505
26	Grants	408,000	456,000	443,610	(35,610)	12,390
26210	Contribution to International Organisations	408,000	456,000	443,610	(35,610)	12,390
Total - Vote 1-10: National Audit Office		164,000,000	164,000,000	156,219,251	7,780,749	7,780,749
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		25,400,000	25,400,000	21,716,815	3,683,185	3,683,185
21	Compensation of Employees	16,595,000	16,535,000	14,011,424	2,583,576	2,523,576
21110	Personal Emoluments	14,915,000	14,745,000	12,561,208	2,353,792	2,183,792
21110001	Basic Salary	12,120,000	11,950,000	10,058,416	2,061,584	1,891,584
21110002	Salary Compensation	255,000	255,000	251,727	3,273	3,273
21110004	Allowances	890,000	890,000	884,522	5,478	5,478
21110006	Cash in lieu of Leave	650,000	650,000	440,080	209,920	209,920
21110009	End-of-year Bonus	1,000,000	1,000,000	926,462	73,538	73,538
21111	Other Staff Costs	1,555,000	1,665,000	1,336,194	218,806	328,806
21111002	Travelling and Transport	1,400,000	1,400,000	1,137,248	262,752	262,752
21111100	Overtime	135,000	245,000	179,746	(44,746)	65,254

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-11: Employment Relations Tribunal - continued						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	20,000	20,000	19,200	800	800
21210	Social Contributions	125,000	125,000	114,022	10,978	10,978
22	Goods and Services	8,785,000	8,845,000	7,698,304	1,086,696	1,146,696
22010	Cost of Utilities	1,150,000	1,150,000	953,694	196,306	196,306
22030	Rent	5,015,000	5,015,000	5,012,781	2,219	2,219
22040	Office Equipment and Furniture	110,000	110,000	39,695	70,305	70,305
22050	Office Expenses	130,000	130,000	108,040	21,960	21,960
22060	Maintenance	515,000	575,000	470,543	44,457	104,457
22070	Cleaning Services	110,000	110,000	108,698	1,302	1,302
22100	Publications and Stationery	365,000	405,000	258,486	106,514	146,514
22120	Fees	1,150,000	1,110,000	521,605	628,395	588,395
22170	Travelling within the Republic of Mauritius	200,000	200,000	198,560	1,440	1,440
22900	Other Goods and Services	40,000	40,000	26,201	13,799	13,799
26	Grants	20,000	20,000	7,088	12,912	12,912
26210	Contribution to International Organisations	20,000	20,000	7,088	12,912	12,912
Total - Vote 1-11: Employment Relations Tribunal		25,400,000	25,400,000	21,716,815	3,683,185	3,683,185
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		32,900,000	32,900,000	30,732,198	2,167,802	2,167,802
21	Compensation of Employees	29,200,000	29,200,000	28,354,565	845,435	845,435
21110	Personal Emoluments	25,540,000	25,281,500	24,457,529	1,082,471	823,971
21110001	Basic Salary	21,050,000	20,704,500	20,061,765	988,235	642,735
21110002	Salary Compensation	590,000	637,000	636,516	(46,516)	484
21110004	Allowances	1,200,000	1,200,000	1,143,591	56,409	56,409
21110006	Cash in lieu of Leave	1,000,000	1,000,000	879,511	120,489	120,489
21110009	End-of-year Bonus	1,700,000	1,740,000	1,736,147	(36,147)	3,853
21111	Other Staff Costs	3,410,000	3,660,000	3,638,835	(228,835)	21,165
21111002	Travelling and Transport	2,800,000	2,890,000	2,889,654	(89,654)	346
21111100	Overtime	600,000	760,000	739,839	(139,839)	20,161
21111200	Staff Welfare	10,000	10,000	9,342	658	658
21210	Social Contributions	250,000	258,500	258,201	(8,201)	299
22	Goods and Services	3,700,000	3,700,000	2,377,633	1,322,367	1,322,367
22010	Cost of Utilities	630,000	630,000	495,819	134,181	134,181
22020	Fuel and Oil	80,000	80,000	60,818	19,182	19,182
22040	Office Equipment and Furniture	225,000	314,100	279,302	(54,302)	34,798
22050	Office Expenses	510,000	443,900	265,725	244,275	178,175
22060	Maintenance	1,185,000	1,185,000	611,401	573,599	573,599
22070	Cleaning Services	125,000	125,000	122,254	2,746	2,746
22100	Publications and Stationery	375,000	352,000	349,081	25,919	2,919
22120	Fees	500,000	500,000	135,725	364,275	364,275
22900	Other Goods and Services	70,000	70,000	57,508	12,493	12,493
Capital Expenditure		16,500,000	16,500,000	2,657,086	13,842,914	13,842,914
31	Acquisition of Non-Financial Assets	16,500,000	16,500,000	2,657,086	13,842,914	13,842,914
31112	Non-Residential Buildings	11,500,000	11,500,000	2,657,086	8,842,914	8,842,914
31112001	Construction of Office Buildings	11,500,000	11,500,000	2,657,086	8,842,914	8,842,914
31132	Intangible Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software	5,000,000	5,000,000	-	5,000,000	5,000,000
	(a) Electronic Document Management System	2,000,000	2,000,000	-	2,000,000	2,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-12: Local Government Service Commission - continued						
31	Acquisition of Non-Financial Assets - contd. (b) Web-Based System with support for Online Applications	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Vote 1-12: Local Government Service Commission		49,400,000	49,400,000	33,389,284	16,010,716	16,010,716
Vote 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		213,000,000	213,000,000	205,500,000	7,500,000	7,500,000
26	Grants	213,000,000	213,000,000	205,500,000	7,500,000	7,500,000
26313	Extra-Budgetary Units	213,000,000	213,000,000	205,500,000	7,500,000	7,500,000
26313026	Independent Commission Against Corruption	213,000,000	213,000,000	205,500,000	7,500,000	7,500,000
	Staff Costs	179,000,000	179,000,000	173,360,500	5,639,500	5,639,500
	Other Operating Costs	34,000,000	34,000,000	32,139,500	1,860,500	1,860,500
Capital Expenditure		5,000,000	5,000,000	5,000,000	-	-
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323026	Independent Commission Against Corruption	5,000,000	5,000,000	5,000,000	-	-
Total - Vote 1-13: Independent Commission Against Corruption		218,000,000	218,000,000	210,500,000	7,500,000	7,500,000
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		26,500,000	26,500,000	22,900,000	3,600,000	3,600,000
26	Grants	26,500,000	26,500,000	22,900,000	3,600,000	3,600,000
26313	Extra-Budgetary Units	26,500,000	26,500,000	22,900,000	3,600,000	3,600,000
26313060	National Human Rights Commission	26,500,000	26,500,000	22,900,000	3,600,000	3,600,000
	Staff Costs	18,920,000	18,920,000	18,127,000	793,000	793,000
	Other Operating Costs	7,580,000	7,580,000	4,773,000	2,807,000	2,807,000
Capital Expenditure		2,500,000	2,500,000	2,500,000	-	-
26	Grants	2,500,000	2,500,000	2,500,000	-	-
26323	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26323060	National Human Rights Commission	2,500,000	2,500,000	2,500,000	-	-
Total - Vote 1-14: National Human Rights Commission		29,000,000	29,000,000	25,400,000	3,600,000	3,600,000
Vote 1-15: Office of Ombudsperson for Children						
Recurrent Expenditure		14,400,000	14,400,000	13,436,255	963,745	963,745
21	Compensation of Employees	10,725,000	10,470,190	10,160,630	564,370	309,560
21110	Personal Emoluments	9,820,000	9,516,290	9,246,858	573,142	269,432
21110001	Basic Salary	8,198,000	7,875,550	7,856,596	341,404	18,954
21110002	Salary Compensation	220,000	238,740	238,740	(18,740)	-
21110004	Allowances	275,000	275,000	229,076	45,924	45,924
21110006	Cash in lieu of Leave	425,000	425,000	250,124	174,876	174,876
21110009	End-of-year Bonus	702,000	702,000	672,322	29,678	29,678
21111	Other Staff Costs	755,000	803,900	769,450	(14,450)	34,450
21111002	Travelling and Transport	700,000	748,900	748,814	(48,814)	86
21111100	Overtime	50,000	50,000	15,636	34,364	34,364
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	150,000	150,000	144,322	5,678	5,678
22	Goods and Services	3,615,000	3,869,810	3,239,992	375,008	629,818
22010	Cost of Utilities	300,000	300,000	209,664	90,336	90,336
22020	Fuel and Oil	90,000	90,000	35,424	54,576	54,576

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-15: Office of Ombudsperson for Children - continued						
22	Goods and Services - contd.					
22030	Rent	1,030,000	1,030,000	719,351	310,649	310,649
22040	Office Equipment and Furniture	300,000	300,000	271,650	28,350	28,350
22050	Office Expenses	140,000	140,000	120,598	19,402	19,402
22060	Maintenance	190,000	240,000	223,225	(33,225)	16,775
22070	Cleaning Services	25,000	25,000	21,198	3,802	3,802
22100	Publications and Stationery	515,000	771,651	761,623	(246,623)	10,029
22120	Fees	20,000	20,000	20,000	-	-
22170	Travelling within the Republic of Mauritius	240,000	163,800	108,525	131,475	55,275
22900	Other Goods and Services	765,000	789,359	748,734	16,266	40,625
26	Grants	60,000	60,000	35,633	24,367	24,367
26210	Contribution to International Organisations	60,000	60,000	35,633	24,367	24,367
Total - Vote 1-15: Office of Ombudsperson for Children		14,400,000	14,400,000	13,436,255	963,745	963,745
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		13,500,000	13,500,000	10,500,000	3,000,000	3,000,000
26	Grants	13,500,000	13,500,000	10,500,000	3,000,000	3,000,000
26313	Extra-Budgetary Units	13,500,000	13,500,000	10,500,000	3,000,000	3,000,000
26313142	Independent Police Complaints Commission	13,500,000	13,500,000	10,500,000	3,000,000	3,000,000
Total - Vote 1-16: Independent Police Complaints Commission		13,500,000	13,500,000	10,500,000	3,000,000	3,000,000
Vote 1-17: Financial Crime Commission						
Recurrent Expenditure		10,000,000	10,000,000	-	10,000,000	10,000,000
22	Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900	Other Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900943	Financial Crime Commission	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Vote 1-17: Financial Crime Commission		10,000,000	10,000,000	-	10,000,000	10,000,000
Vote 1-18: Office of Ombudsperson for Financial Services						
Recurrent Expenditure		22,600,000	22,600,000	4,544,074	18,055,926	18,055,926
21	Compensation of Employees	12,675,000	12,625,000	3,653,470	9,021,530	8,971,530
21110	Personal Emoluments	11,990,000	11,940,000	3,327,485	8,662,515	8,612,515
21110001	Basic Salary	3,680,000	3,680,000	2,653,106	1,026,894	1,026,894
21110002	Salary Compensation	110,000	110,000	97,340	12,660	12,660
21110004	Allowances	500,000	500,000	257,640	242,360	242,360
21110005	Extra Assistance	7,000,000	7,000,000	-	7,000,000	7,000,000
21110006	Cash in lieu of Leave	300,000	300,000	60,154	239,846	239,846
21110009	End-of-year Bonus	400,000	350,000	259,245	140,755	90,755
21111	Other Staff Costs	585,000	585,000	291,753	293,247	293,247
21111002	Travelling and Transport	500,000	500,000	270,450	229,550	229,550
21111100	Overtime	75,000	75,000	21,303	53,697	53,697
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	100,000	100,000	34,232	65,768	65,768
22	Goods and Services	9,925,000	9,975,000	890,604	9,034,396	9,084,396
22010	Cost of Utilities	1,820,000	1,820,000	160,335	1,659,665	1,659,665
22030	Rent	5,100,000	5,100,000	-	5,100,000	5,100,000
22040	Office Equipment and Furniture	1,550,000	1,475,000	182,079	1,367,921	1,292,921
22050	Office Expenses	70,000	145,000	104,674	(34,674)	40,326
22060	Maintenance	225,000	225,000	73,040	151,960	151,960
22070	Cleaning Services	100,000	100,000	-	100,000	100,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-18: Office of Ombudsperson for Financial Services - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	450,000	500,000	320,232	129,768	179,768
22120	Fees	125,000	125,000	-	125,000	125,000
22900	Other Goods and Services	485,000	485,000	50,245	434,755	434,755
Capital Expenditure		2,400,000	2,400,000	88,251	2,311,749	2,311,749
31	Acquisition of Non-Financial Assets	2,400,000	2,400,000	88,251	2,311,749	2,311,749
31121	Transport Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	-	1,500,000	1,500,000
31122	Other Machinery and Equipment	700,000	700,000	88,251	611,749	611,749
31122802	Acquisition of IT Equipment	700,000	700,000	88,251	611,749	611,749
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
Total - Vote 1-18: Office of Ombudsperson for Financial Services		25,000,000	25,000,000	4,632,325	20,367,675	20,367,675
Prime Minister's Office, Ministry of Finance and Economic Development and External Communications						
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		190,800,000	190,800,000	135,137,448	55,662,552	55,662,552
20	Allowance to Minister	3,480,000	3,480,000	3,480,000	-	-
20100	Annual Allowance	3,480,000	3,480,000	3,480,000	-	-
21	Compensation of Employees	75,845,000	75,845,000	64,889,083	10,955,917	10,955,917
21110	Personal Emoluments	67,600,000	67,201,000	56,318,548	11,281,452	10,882,452
21110001	Basic Salary	52,620,000	52,620,000	42,237,529	10,382,471	10,382,471
21110002	Salary Compensation	980,000	980,000	929,879	50,121	50,121
21110004	Allowances	7,500,000	7,516,000	7,508,646	(8,646)	7,354
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,558,080	41,920	41,920
21110009	End-of-year Bonus	4,900,000	4,485,000	4,084,414	815,586	400,586
21111	Other Staff Costs	7,825,000	8,224,000	8,185,343	(360,343)	38,657
21111001	Wages	650,000	675,000	672,311	(22,311)	2,689
21111002	Travelling and Transport	3,650,000	3,695,000	3,691,102	(41,102)	3,898
21111100	Overtime	3,500,000	3,829,000	3,821,930	(321,930)	7,070
21111200	Staff Welfare	25,000	25,000	-	25,000	25,000
21210	Social Contributions	420,000	420,000	385,192	34,808	34,808
22	Goods and Services	111,475,000	111,475,000	66,768,366	44,706,634	44,706,634
22010	Cost of Utilities	1,600,000	1,600,000	1,219,017	380,983	380,983
22020	Fuel and Oil	1,000,000	1,000,000	884,640	115,360	115,360
22030	Rent	60,000	60,000	54,000	6,000	6,000
22040	Office Equipment and Furniture	2,300,000	2,300,000	1,188,659	1,111,341	1,111,341
22050	Office Expenses	4,120,000	3,820,000	3,541,688	578,312	278,312
22060	Maintenance	10,280,000	10,280,000	5,174,799	5,105,201	5,105,201
	<i>of which</i>					
22060001	Buildings	3,800,000	3,800,000	907,514	2,892,486	2,892,486
22060003	Plant and Equipment	5,200,000	5,200,000	3,013,416	2,186,584	2,186,584
22100	Publications and Stationery	2,600,000	2,600,000	2,133,314	466,686	466,686
22120	Fees	34,915,000	51,215,000	48,206,736	(13,291,736)	3,008,264
	<i>of which</i>					
22120017	Legal fees	34,000,000	50,000,000	47,682,836	(13,682,836)	2,317,164

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-101: Cabinet Office - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services <i>of which</i>	54,600,000	38,600,000	4,365,511	50,234,489	34,234,489
22900964	<i>Citizen Support Services</i>	4,500,000	4,500,000	3,680,971	819,029	819,029
22900985	<i>Expenses icw Chagos Archipelago</i>	50,000,000	34,000,000	597,870	49,402,130	33,402,130
Capital Expenditure		12,500,000	12,500,000	-	12,500,000	12,500,000
31	Acquisition of Non- Financial Assets	12,500,000	12,500,000	-	12,500,000	12,500,000
31122	Other Machinery and Equipment	12,500,000	12,500,000	-	12,500,000	12,500,000
31122802	<i>Acquisition of IT Equipment</i>	2,000,000	2,000,000	-	2,000,000	2,000,000
31122803	<i>Acquisition of Fire Fighting Equipment</i>	500,000	500,000	-	500,000	500,000
31122814	<i>Acquisition of Air- Conditioning Equipment</i>	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Sub-Head 2-101: Cabinet Office		203,300,000	203,300,000	135,137,448	68,162,552	68,162,552
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		169,100,000	169,100,000	105,195,599	63,904,401	63,904,401
21	Compensation of Employees	45,065,000	45,065,000	40,008,232	5,056,768	5,056,768
21110	Personal Emoluments	40,515,000	40,497,000	36,155,469	4,359,531	4,341,531
21110001	<i>Basic Salary</i>	16,765,000	16,765,000	15,822,750	942,250	942,250
21110002	<i>Salary Compensation</i>	500,000	552,000	538,600	(38,600)	13,400
21110004	<i>Allowances</i>	3,500,000	3,500,000	2,390,421	1,109,579	1,109,579
21110005	<i>Extra Assistance</i>	17,500,000	17,500,000	15,440,798	2,059,202	2,059,202
21110006	<i>Cash in lieu of Leave</i>	800,000	800,000	657,966	142,034	142,034
21110009	<i>End-of-year Bonus</i>	1,450,000	1,380,000	1,304,934	145,066	75,066
21111	Other Staff Costs	4,250,000	4,268,000	3,614,166	635,834	653,834
21111001	<i>Wages</i>	120,000	138,000	132,300	(12,300)	5,700
21111002	<i>Travelling and Transport</i>	1,700,000	1,700,000	1,241,141	458,859	458,859
21111100	<i>Overtime</i>	2,400,000	2,400,000	2,240,725	159,275	159,275
21111200	<i>Staff Welfare</i>	30,000	30,000	-	30,000	30,000
21210	Social Contributions	300,000	300,000	238,597	61,403	61,403
22	Goods and Services	124,035,000	124,035,000	65,187,366	58,847,634	58,847,634
22010	Cost of Utilities	2,000,000	2,500,000	2,396,326	(396,326)	103,674
22020	Fuel and Oil	400,000	400,000	285,277	114,723	114,723
22040	Office Equipment and Furniture	2,300,000	1,800,000	1,798,523	501,477	1,477
22050	Office Expenses	2,200,000	2,200,000	1,244,575	955,425	955,425
22060	Maintenance	700,000	700,000	411,255	288,745	288,745
22100	Publications and Stationery	4,400,000	4,400,000	1,239,965	3,160,035	3,160,035
22120	Fees	25,000	25,000	10,000	15,000	15,000
22170	Travelling within the Republic of Mauritius	410,000	410,000	268,300	141,700	141,700
22900	Other Goods and Services <i>of which</i>	111,600,000	111,600,000	57,533,145	54,066,855	54,066,855
22900014	<i>Hospitality and Ceremonies</i>	21,500,000	21,500,000	10,113,073	11,386,927	11,386,927
22900901	<i>National Day Celebration</i>	40,000,000	40,000,000	10,975,235	29,024,765	29,024,765
22900988	<i>Expenses icw His Holiness Pope's Visit</i>	50,000,000	50,000,000	36,384,722	13,615,278	13,615,278
Total - Sub-Head 2-102: Private Office and Ceremonials		169,100,000	169,100,000	105,195,599	63,904,401	63,904,401
Sub-Head 2-103: Home Affairs						
Recurrent Expenditure		1,133,700,000	1,185,900,000	974,928,219	158,771,781	210,971,781
21	Compensation of Employees	96,720,000	96,720,000	93,028,249	3,691,751	3,691,751
21110	Personal Emoluments	84,585,000	84,445,000	80,927,939	3,657,061	3,517,061
21110001	<i>Basic Salary</i>	70,335,000	69,495,000	67,005,731	3,329,269	2,489,269

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Home Affairs - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	1,850,000	2,600,000	2,561,689	(711,689)	38,311
21110004	Allowances	3,600,000	3,550,000	2,810,309	789,691	739,691
21110006	Cash in Lieu of Leave	2,800,000	2,832,000	2,800,000	-	32,000
21110009	End-of-year Bonus	6,000,000	5,968,000	5,750,211	249,789	217,789
21111	Other Staff Costs	11,035,000	11,175,000	11,000,309	34,691	174,691
21111001	Wages	200,000	203,000	202,575	(2,575)	425
21111002	Travelling and Transport	5,500,000	5,637,000	5,630,934	(130,934)	6,066
21111100	Overtime	5,200,000	5,200,000	5,144,340	55,661	55,661
21111200	Staff Welfare	135,000	135,000	22,460	112,540	112,540
21210	Social Contributions	1,100,000	1,100,000	1,100,000	-	-
22	Goods and Services	242,630,000	266,830,000	206,778,599	35,851,401	60,051,401
22010	Cost of Utilities	41,400,000	41,400,000	30,733,766	10,666,234	10,666,234
22020	Fuel and Oil	1,000,000	1,000,000	674,326	325,674	325,674
22030	Rent	3,300,000	3,300,000	2,242,235	1,057,765	1,057,765
22040	Office Equipment and Furniture	3,500,000	3,100,000	2,606,093	893,907	493,907
22050	Office Expenses	1,650,000	1,630,000	1,250,603	399,397	379,397
22060	Maintenance	55,600,000	47,600,000	31,674,801	23,925,199	15,925,199
	<i>of which</i>					
22060001	Buildings	40,000,000	40,000,000	29,152,223	10,847,777	10,847,777
22060003	Plant and Equipment	13,200,000	5,200,000	1,153,080	12,046,920	4,046,920
22070	Cleaning Services	3,000,000	4,750,000	4,742,134	(1,742,134)	7,866
22100	Publications and Stationery	3,380,000	3,580,000	3,158,912	221,088	421,088
22120	Fees	5,500,000	5,300,000	1,356,738	4,143,262	3,943,262
22130	Studies and Surveys	25,000,000	23,650,000	14,054,448	10,945,552	9,595,552
22170	Travelling within the Republic of Mauritius	800,000	800,000	-	800,000	800,000
22900	Other Goods and Services	98,500,000	130,720,000	114,284,544	(15,784,544)	16,435,456
	<i>of which</i>					
22900909	Expenses related to Counterterrorism Unit	66,500,000	98,700,000	93,040,051	(26,540,051)	5,659,949
22900910	Running Costs of Security Unit	19,000,000	19,000,000	14,984,734	4,015,266	4,015,266
22900928	Environment and Land Use Appeal Tribunal	5,500,000	5,500,000	3,058,261	2,441,739	2,441,739
22900929	Equal Opportunities Tribunal	1,500,000	1,500,000	614,570	885,430	885,430
22900955	Gender Mainstreaming	200,000	200,000	174,000	26,000	26,000
22900962	Expenses icw Migration and Development Coordinating Policy Unit	1,500,000	1,500,000	480,000	1,020,000	1,020,000
22900968	Expenses icw Social Development Board	2,000,000	2,000,000	-	2,000,000	2,000,000
22900987	Expenses icw National Sanctions Secretariat	1,000,000	1,000,000	695,139	304,861	304,861
26	Grants	794,350,000	822,350,000	675,121,372	119,228,628	147,228,628
26210	Contribution to International Organisations	350,000	350,000	230,872	119,128	119,128
26313	Extra-Budgetary Units	794,000,000	822,000,000	674,890,500	119,109,500	147,109,500
26313015	Financial Intelligence Unit	54,000,000	54,000,000	54,000,000	-	-
26313020	Gambling Regulatory Authority	54,000,000	82,000,000	75,300,000	(21,300,000)	6,700,000
26313148	Economic Development Board	686,000,000	686,000,000	545,590,500	140,409,500	140,409,500
	<i>of which</i>					
	(a) Support for Trade Promotion and Marketing	120,000,000	120,000,000	120,000,000	-	-
	(b) Refund to SMEs for Participation in International Fairs	30,000,000	30,000,000	19,193,709	10,806,291	10,806,291

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Home Affairs - continued						
26	Grants - contd.					
	(c) Freight Rebate Scheme for Africa	20,000,000	20,000,000	18,167,518	1,832,482	1,832,482
	(d) Credit Guarantee Insurance Subsidy Scheme for Africa	2,000,000	2,000,000	2,000,000	-	-
	(e) Participation in Dubai Expo 2020	2,000,000	2,000,000	2,000,000	-	-
	(f) World Bank Technical Assistance on Strategic Planning and Doing Business Reforms	35,000,000	35,000,000	32,500,000	2,500,000	2,500,000
Capital Expenditure		93,300,000	41,100,000	33,995,421	59,304,579	7,104,579
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323148	Economic Development	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non-Financial Assets	88,300,000	36,100,000	28,995,421	59,304,579	7,104,579
31112	Non-Residential Buildings	2,800,000	2,800,000	53,631	2,746,369	2,746,369
31112435	Upgrading at Clarisse House	2,800,000	2,800,000	53,631	2,746,369	2,746,369
31121	Transport Equipment	27,000,000	28,300,000	28,235,322	(1,235,322)	64,678
31121801	Acquisition of Vehicles	27,000,000	28,300,000	28,235,322	(1,235,322)	64,678
	(a) Home Affairs	3,000,000	3,000,000	3,000,000	-	-
	(b) Security Division	14,000,000	14,000,000	14,000,000	-	-
	(c) National Security Services	10,000,000	11,300,000	11,235,322	(1,235,322)	64,678
31122	Other Machinery and Equipment	45,500,000	5,000,000	706,468	44,793,532	4,293,532
31122814	Replacement of Chillers and Associated works at New Government House	20,000,000	-	-	20,000,000	-
31122822	Acquisition of Fire Alarm System	5,000,000	5,000,000	706,468	4,293,532	4,293,532
31122999	Other Machinery and Equipment	20,500,000	-	-	20,500,000	-
	(a) Security Division	15,000,000	-	-	15,000,000	-
	(b) National Security Services	5,500,000	-	-	5,500,000	-
31132	Intangible Assets	13,000,000	-	-	13,000,000	-
31132403	Upgrading of Criminal Intelligence System	13,000,000	-	-	13,000,000	-
Total - Sub-Head 2-103: Home Affairs		1,227,000,000	1,227,000,000	1,008,923,640	218,076,360	218,076,360
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		18,000,000	18,000,000	18,000,000	-	-
22	Goods and Services	18,000,000	18,000,000	18,000,000	-	-
22090	Security Services	18,000,000	18,000,000	18,000,000	-	-
22090002	National Security Services	18,000,000	18,000,000	18,000,000	-	-
Total - Sub-Head 2-104: National Security Services		18,000,000	18,000,000	18,000,000	-	-
Sub-Head 2-105: Equal Opportunities Commission						
Recurrent Expenditure		16,800,000	16,800,000	15,671,756	1,128,244	1,128,244
21	Compensation of Employees	12,495,000	12,495,000	12,453,099	41,901	41,901
21110	Personal Emoluments	11,718,000	11,779,180	11,776,053	(58,053)	3,127
21110001	Basic Salary	3,183,000	3,082,500	3,082,496	100,504	4
21110002	Salary Compensation	85,000	95,000	91,935	(6,935)	3,065
21110004	Allowances	150,000	61,120	61,111	88,889	9
21110005	Extra Assistance	7,900,000	8,174,500	8,174,451	(274,451)	49
21110006	Cash in Lieu of Leave	150,000	116,060	116,059	33,941	1

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-105: Equal Opportunities Commission - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	250,000	250,000	250,000	-	-
21111	Other Staff Costs	727,000	665,820	634,160	92,840	31,660
21111001	Wages	275,000	229,320	229,320	45,680	-
21111002	Travelling and Transport	350,000	334,500	320,764	29,236	13,736
21111100	Overtime	100,000	100,000	84,076	15,924	15,924
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	50,000	50,000	42,886	7,114	7,114
22	Goods and Services	4,305,000	4,305,000	3,218,657	1,086,343	1,086,343
22010	Cost of Utilities	560,000	560,000	404,689	155,311	155,311
22020	Fuel and Oil	30,000	30,000	10,784	19,216	19,216
22030	Rent	1,865,000	1,843,000	1,457,364	407,636	385,636
22040	Office Equipment and Furniture	250,000	261,000	259,517	(9,517)	1,483
22050	Office Expenses	210,000	221,000	183,774	26,226	37,226
22060	Maintenance	270,000	270,000	160,579	109,421	109,421
22100	Publications and Stationery	170,000	320,000	316,843	(146,843)	3,157
22120	Fees	300,000	150,000	-	300,000	150,000
22170	Travelling within the Republic of Mauritius	350,000	350,000	143,322	206,678	206,678
22900	Other Goods and Services	300,000	300,000	281,785	18,215	18,215
Total - Sub-Head 2-105: Equal Opportunities Commission		16,800,000	16,800,000	15,671,756	1,128,244	1,128,244
Sub-Head 2-106: Government Information Service						
Recurrent Expenditure		56,700,000	56,700,000	40,947,422	15,752,578	15,752,578
21	Compensation of Employees	32,489,000	32,489,000	27,979,154	4,509,846	4,509,846
21110	Personal Emoluments	28,959,000	28,599,000	24,433,929	4,525,071	4,165,071
21110001	Basic Salary	24,489,000	24,489,000	20,697,121	3,791,879	3,791,879
21110002	Salary Compensation	670,000	670,000	658,324	11,677	11,677
21110004	Allowances	500,000	500,000	429,567	70,433	70,433
21110006	Cash in lieu of Leave	1,200,000	1,025,000	809,777	390,223	215,223
21110009	End-of-year Bonus	2,100,000	1,915,000	1,839,141	260,859	75,859
21111	Other Staff Costs	3,162,000	3,522,000	3,236,002	(74,002)	285,998
21111002	Travelling and Transport	2,150,000	2,035,000	1,757,374	392,626	277,626
21111100	Overtime	1,000,000	1,475,000	1,466,818	(466,818)	8,182
21111200	Staff Welfare	12,000	12,000	11,810	190	190
21210	Social Contributions	368,000	368,000	309,223	58,777	58,777
22	Goods and Services	21,211,000	21,211,000	10,893,267	10,317,733	10,317,733
22010	Cost of Utilities	400,000	400,000	347,177	52,823	52,823
22020	Fuel and Oil	250,000	330,000	328,076	(78,076)	1,924
22030	Rent	270,000	270,000	142,225	127,775	127,775
22040	Office Equipment and Furniture	1,450,000	1,450,000	994,574	455,426	455,426
22050	Office Expenses	380,000	390,000	375,499	4,501	14,501
22060	Maintenance	1,441,000	1,441,000	618,729	822,271	822,271
22070	Cleaning Services	20,000	20,000	-	20,000	20,000
22100	Publications and Stationery	16,695,000	16,605,000	8,000,957	8,694,043	8,604,043
	<i>of which</i>					
22100005	Public Notices	15,900,000	15,810,000	7,407,783	8,492,217	8,402,217
22120	Fees	125,000	125,000	12,000	113,000	113,000
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	80,000	80,000	74,030	5,970	5,970
26	Grants	3,000,000	3,000,000	2,075,000	925,000	925,000
26313	Extra-Budgetary Units	3,000,000	3,000,000	2,075,000	925,000	925,000
26313048	Media Trust Fund	3,000,000	3,000,000	2,075,000	925,000	925,000
Total - Sub-Head 2-106: Government Information Service		56,700,000	56,700,000	40,947,422	15,752,578	15,752,578

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-107: Pay Research Bureau						
Recurrent Expenditure		42,100,000	42,100,000	38,058,271	4,041,729	4,041,729
21	Compensation of Employees	35,195,000	35,167,450	32,841,019	2,353,981	2,326,431
21110	Personal Emoluments	30,410,000	30,970,000	28,814,943	1,595,057	2,155,057
21110001	Basic Salary	24,010,000	24,010,000	22,119,582	1,890,418	1,890,418
21110002	Salary Compensation	500,000	575,500	566,398	(66,398)	9,102
21110004	Allowances	2,600,000	3,084,500	3,063,879	(463,879)	20,621
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,075,152	224,848	224,848
21110009	End-of-year Bonus	2,000,000	2,000,000	1,989,932	10,068	10,068
21111	Other Staff Costs	4,525,000	3,937,450	3,766,735	758,265	170,715
21111002	Travelling and Transport	2,500,000	2,500,000	2,494,002	5,999	5,999
21111100	Overtime	2,000,000	1,412,450	1,247,734	752,266	164,716
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	260,000	260,000	259,341	659	659
22	Goods and Services	6,905,000	6,932,550	5,217,252	1,687,748	1,715,298
22010	Cost of Utilities	990,000	990,000	745,711	244,289	244,289
22030	Rent	2,850,000	2,850,000	2,343,216	506,784	506,784
22040	Office Equipment and Furniture	600,000	677,550	673,653	(73,653)	3,897
22050	Office Expenses	575,000	575,000	456,915	118,085	118,085
22060	Maintenance	200,000	200,000	51,080	148,920	148,920
22070	Cleaning Services	100,000	100,000	89,355	10,645	10,645
22100	Publications and Stationery	950,000	900,000	741,832	208,169	158,169
22120	Fees	300,000	300,000	96,030	203,970	203,970
22170	Travelling within the Republic of Mauritius	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	40,000	40,000	19,460	20,540	20,540
Total - Sub-Head 2-107: Pay Research Bureau		42,100,000	42,100,000	38,058,271	4,041,729	4,041,729
Sub-Head 2-108: Civil Status Division						
Recurrent Expenditure		242,000,000	189,200,000	134,957,511	107,042,489	54,242,489
21	Compensation of Employees	72,333,000	71,833,000	63,649,298	8,683,703	8,183,703
21110	Personal Emoluments	64,728,000	63,978,000	56,472,923	8,255,077	7,505,077
21110001	Basic Salary	49,608,000	49,168,000	43,181,393	6,426,607	5,986,607
21110002	Salary Compensation	1,800,000	1,990,000	1,983,749	(183,749)	6,251
21110004	Allowances	6,000,000	6,000,000	5,052,479	947,521	947,521
21110005	Extra Assistance	1,020,000	1,020,000	960,000	60,000	60,000
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,549,722	250,278	250,278
21110009	End-of-year Bonus	4,500,000	4,000,000	3,745,580	754,420	254,420
21111	Other Staff Costs	6,780,000	7,030,000	6,358,173	421,827	671,827
21111002	Travelling and Transport	4,620,000	4,620,000	3,973,188	646,812	646,812
21111100	Overtime	2,100,000	2,350,000	2,339,492	(239,492)	10,508
21111200	Staff Welfare	60,000	60,000	45,493	14,507	14,507
21210	Social Contributions	825,000	825,000	818,201	6,799	6,799
22	Goods and Services	167,667,000	115,367,000	69,912,801	97,754,199	45,454,199
22010	Cost of Utilities	4,200,000	3,800,000	2,358,929	1,841,071	1,441,071
22020	Fuel and Oil	375,000	375,000	193,454	181,546	181,546
22030	Rent	9,242,000	9,242,000	8,096,537	1,145,463	1,145,463
22040	Office Equipment and Furniture	1,750,000	1,900,000	1,764,729	(14,729)	135,271
22050	Office Expenses	1,165,000	1,815,000	1,708,478	(543,478)	106,522
22060	Maintenance	91,925,000	39,125,000	4,819,967	87,105,033	34,305,033
22060005	IT Equipment	90,000,000	35,200,000	2,829,588	87,170,412	32,370,412
22070	Cleaning Services	125,000	125,000	103,883	21,117	21,117
22100	Publications and Stationery	45,850,000	45,950,000	45,603,284	246,716	346,716
22100003	Printing and Stationery	45,000,000	45,500,000	45,309,965	(309,965)	190,035
22120	Fees	500,000	500,000	223,350	276,650	276,650

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-108: Civil Status Division - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	235,000	235,000	77,144	157,856	157,856
22900	Other Goods and Services of which	12,300,000	12,300,000	4,963,047	7,336,953	7,336,953
	<i>Digitalisation of Civil Status Records</i>	<i>12,100,000</i>	<i>12,100,000</i>	<i>4,797,282</i>	<i>7,302,718</i>	<i>7,302,718</i>
28	Other Expense	2,000,000	2,000,000	1,395,412	604,588	604,588
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	853,212	146,788	146,788
28211015	<i>Muslim Family Council</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>853,212</i>	<i>146,788</i>	<i>146,788</i>
28212	Transfers to Households	1,000,000	1,000,000	542,200	457,800	457,800
28212007	<i>Savings Culture Campaign</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>542,200</i>	<i>457,800</i>	<i>457,800</i>
Capital Expenditure		22,000,000	22,000,000	4,742,780	17,257,220	17,257,220
31	Acquisition of Non-Financial Assets	22,000,000	22,000,000	4,742,780	17,257,220	17,257,220
31122	Other Machinery and Equipment	22,000,000	22,000,000	4,742,780	17,257,220	17,257,220
31122802	<i>Acquisition of IT Equipment (N 1)</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>4,742,780</i>	<i>17,257,220</i>	<i>17,257,220</i>
Total - Sub-Head 2-108: Civil Status Division		264,000,000	211,200,000	139,700,291	124,299,709	71,499,709
Total - Vote 2-1: Prime Minister's Office		1,997,000,000	1,944,200,000	1,501,634,427	495,365,573	442,565,573
Vote 2-2: National Development Unit						
Recurrent Expenditure		230,000,000	230,000,000	221,710,483	8,289,517	8,289,517
21	Compensation of Employees	139,213,000	135,563,000	134,398,280	4,814,720	1,164,720
21110	Personal Emoluments	123,360,000	118,510,000	117,987,214	5,372,786	522,786
21110001	<i>Basic Salary</i>	<i>102,523,000</i>	<i>97,823,000</i>	<i>97,713,249</i>	<i>4,809,751</i>	<i>109,751</i>
21110002	<i>Salary Compensation</i>	<i>3,400,000</i>	<i>3,600,000</i>	<i>3,588,369</i>	<i>(188,369)</i>	<i>11,631</i>
21110004	<i>Allowances</i>	<i>3,600,000</i>	<i>3,600,000</i>	<i>3,362,389</i>	<i>237,611</i>	<i>237,611</i>
21110005	<i>Extra Assistance</i>	<i>1,200,000</i>	<i>800,000</i>	<i>751,879</i>	<i>448,121</i>	<i>48,121</i>
21110006	<i>Cash in Lieu of Leave</i>	<i>3,800,000</i>	<i>4,200,000</i>	<i>4,113,526</i>	<i>(313,526)</i>	<i>86,474</i>
21110009	<i>End-of-year Bonus</i>	<i>8,837,000</i>	<i>8,487,000</i>	<i>8,457,801</i>	<i>379,199</i>	<i>29,199</i>
21111	Other Staff Costs	14,353,000	15,523,000	14,886,794	(533,794)	636,206
21111001	<i>Wages</i>	<i>100,000</i>	<i>70,000</i>	<i>35,126</i>	<i>64,874</i>	<i>34,874</i>
21111002	<i>Travelling and Transport</i>	<i>12,738,000</i>	<i>13,938,192</i>	<i>13,735,113</i>	<i>(997,113)</i>	<i>203,079</i>
21111100	<i>Overtime</i>	<i>1,500,000</i>	<i>1,499,808</i>	<i>1,116,556</i>	<i>383,444</i>	<i>383,252</i>
21111200	<i>Staff Welfare</i>	<i>15,000</i>	<i>15,000</i>	<i>-</i>	<i>15,000</i>	<i>15,000</i>
21210	Social Contributions	1,500,000	1,530,000	1,524,272	(24,272)	5,728
22	Goods and Services	47,817,000	51,467,000	48,292,483	(475,483)	3,174,517
22010	Cost of Utilities	6,200,000	6,200,000	6,020,833	179,167	179,167
22020	Fuel and Oil	300,000	300,000	208,098	91,902	91,902
22030	Rent	27,287,000	27,187,000	26,928,663	358,337	258,337
22040	Office Equipment and Furniture	1,300,000	2,500,000	2,247,536	(947,536)	252,464
22050	Office Expenses	1,695,000	2,095,000	1,872,385	(177,385)	222,615
22060	Maintenance	2,750,000	5,550,000	4,889,053	(2,139,053)	660,947
22070	Cleaning Services	250,000	250,000	230,088	19,913	19,913
22090	Security Services	810,000	810,000	772,343	37,657	37,657
22100	Publications and Stationery	3,450,000	3,800,000	2,934,714	515,286	865,286
22120	Fees	2,335,000	1,735,000	1,204,245	1,130,755	530,755
22170	Travelling within the Republic of Mauritius	275,000	275,000	255,590	19,410	19,410
22900	Other Goods and Services	1,165,000	765,000	728,936	436,064	36,064
26	Grants	42,950,000	42,950,000	39,019,720	3,930,280	3,930,280
26210	Contribution to International Organisations	550,000	3,350,000	3,310,977	(2,760,977)	39,023

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-2: National Development Unit - continued						
26	Grants - contd.					
26210067	African Asian Rural Development Organisation	550,000	3,350,000	3,310,977	(2,760,977)	39,023
26313	Extra-Budgetary Units	42,400,000	39,600,000	35,708,743	6,691,257	3,891,257
26313144	Land Drainage Authority (LDA)	42,400,000	39,600,000	35,708,743	6,691,257	3,891,257
	of which					
	(a) Fees to Consultant for Technical Assistance to LDA (including Vulnerability Study)	8,000,000	6,600,000	6,442,058	1,557,943	157,943
	(b) Fees to Consultant for Land Drainage Master Plan	20,000,000	20,000,000	16,408,323	3,591,677	3,591,677
27	Social Benefits	20,000	20,000	-	20,000	20,000
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
Capital Expenditure		450,000,000	1,079,570,392	651,580,821	(201,580,821)	427,989,571
26	Grants	3,000,000	3,000,000	1,486,158	1,513,842	1,513,842
26323	Extra-Budgetary Units	3,000,000	3,000,000	1,486,158	1,513,842	1,513,842
26323144	Land Drainage Authority	3,000,000	3,000,000	1,486,158	1,513,842	1,513,842
31	Acquisition of Non-Financial Assets	447,000,000	1,076,570,392	650,094,663	(203,094,663)	426,475,729
31113	Other Structures	446,000,000	1,075,570,392	649,094,684	(203,094,684)	426,475,708
31113003	Construction and Upgrading of Roads	350,000,000	899,570,392	530,912,166	(180,912,166)	368,658,226
31113045	Construction and Upgrading of Amenities	96,000,000	176,000,000	118,182,518	(22,182,518)	57,817,482
31122	Other Machinery and Equipment	1,000,000	1,000,000	999,979	22	22
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	999,979	22	22
Total - Vote 2-2: National Development Unit		680,000,000	1,309,570,392	873,291,304	(193,291,304)	436,279,088
Vote 2-3: External Communications						
Recurrent Expenditure		32,600,000	32,600,000	25,346,042	7,253,958	7,253,958
21	Compensation of Employees	13,303,000	13,303,000	10,827,820	2,475,180	2,475,180
21110	Personal Emoluments	11,628,000	11,628,000	9,712,406	1,915,594	1,915,594
21110001	Basic Salary	9,353,000	9,353,000	8,080,839	1,272,161	1,272,161
21110002	Salary Compensation	250,000	250,000	233,695	16,305	16,305
21110004	Allowances	600,000	600,000	376,355	223,645	223,645
21110006	Cash in lieu of Leave	600,000	600,000	353,814	246,186	246,186
21110009	End-of-year Bonus	825,000	825,000	667,703	157,297	157,297
21111	Other Staff Costs	1,555,000	1,555,000	1,002,848	552,152	552,152
21111002	Travelling and Transport	1,200,000	1,200,000	783,089	416,911	416,911
21111100	Overtime	350,000	350,000	215,169	134,831	134,831
21111200	Staff Welfare	5,000	5,000	4,590	410	410
21210	Social Contributions	120,000	120,000	112,566	7,434	7,434
22	Goods and Services	19,297,000	19,297,000	14,518,222	4,778,778	4,778,778
22010	Cost of Utilities	800,000	800,000	591,597	208,403	208,403
22020	Fuel and Oil	55,000	55,000	37,408	17,592	17,592
22030	Rent	4,232,000	4,232,000	3,615,600	616,400	616,400
22040	Office Equipment and Furniture	550,000	550,000	424,183	125,817	125,817
22050	Office Expenses	125,000	125,000	83,685	41,315	41,315
22060	Maintenance	405,000	405,000	291,999	113,001	113,001
22100	Publications and Stationery	545,000	545,000	135,040	409,960	409,960
22120	Fees	12,400,000	12,400,000	9,165,750	3,234,250	3,234,250
22900	Other Goods and Services	185,000	185,000	172,960	12,040	12,040

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-3: External Communications - continued						
Capital Expenditure		184,000,000	184,000,000	184,000,000	-	-
32	Acquisition of Financial Assets	184,000,000	184,000,000	184,000,000	-	-
32145	Loans	184,000,000	184,000,000	184,000,000	-	-
32145520	Cargo Handling Corporation Ltd	184,000,000	184,000,000	184,000,000	-	-
Total - Vote 2-3: External Communications		216,600,000	216,600,000	209,346,042	7,253,958	7,253,958
Vote 2-4: Civil Aviation						
Recurrent Expenditure		326,500,000	326,500,000	278,568,161	47,931,839	47,931,839
21	Compensation of Employees	155,458,000	150,983,000	139,529,985	15,928,015	11,453,015
21110	Personal Emoluments	137,414,000	132,864,000	123,325,982	14,088,018	9,538,018
21110001	Basic Salary	107,039,000	104,019,000	97,702,703	9,336,297	6,316,297
21110002	Salary Compensation	3,000,000	1,470,000	1,100,632	1,899,368	369,368
21110004	Allowances	13,275,000	13,275,000	12,066,436	1,208,564	1,208,564
21110006	Cash in lieu of leave	5,000,000	5,000,000	4,256,119	743,881	743,881
21110009	End-of-year Bonus	9,100,000	9,100,000	8,200,092	899,908	899,908
21111	Other Staff Costs	16,644,000	16,644,000	14,733,654	1,910,346	1,910,346
21111002	Travelling and Transport	14,500,000	14,500,000	13,359,897	1,140,103	1,140,103
21111100	Overtime	2,100,000	2,100,000	1,333,507	766,493	766,493
21111200	Staff Welfare	44,000	44,000	40,250	3,750	3,750
21210	Social Contributions	1,400,000	1,475,000	1,470,349	(70,349)	4,651
22	Goods and Services	159,442,000	161,272,000	125,177,060	34,264,940	36,094,940
22010	Cost of Utilities	13,150,000	13,150,000	10,421,990	2,728,010	2,728,010
22020	Fuel and Oil	600,000	600,000	505,475	94,525	94,525
22040	Office Equipment and Furniture	1,550,000	2,810,000	2,256,957	(706,957)	553,043
22050	Office Expenses	900,000	1,050,000	979,363	(79,363)	70,637
22060	Maintenance	71,890,000	72,290,000	47,322,983	24,567,017	24,967,017
	<i>of which</i>					
22060002	Other Structures	56,290,000	56,290,000	38,955,881	17,334,119	17,334,119
22060003	Plant and Equipment	8,500,000	8,500,000	2,408,641	6,091,359	6,091,359
22070	Cleaning Services	2,300,000	2,300,000	2,156,854	143,146	143,146
22100	Publications and Stationery	1,212,000	1,312,000	1,285,265	(73,265)	26,735
22120	Fees	58,440,000	58,250,000	52,515,620	5,924,380	5,734,380
22120007	Fees for Training	7,190,000	4,990,000	2,627,074	4,562,926	2,362,926
22120008	Fees to Consultants	16,250,000	18,260,000	17,010,000	(760,000)	1,250,000
22120020	Inspection and Audit Fees	35,000,000	35,000,000	32,878,545	2,121,455	2,121,455
22900	Other Goods and Services	9,400,000	9,510,000	7,732,553	1,667,447	1,777,447
26	Grants	4,600,000	5,045,000	4,769,384	(169,384)	275,616
26210	Contribution to International Organisations	4,600,000	5,045,000	4,769,384	(169,384)	275,616
28	Other Expense	7,000,000	9,200,000	9,091,732	(2,091,732)	108,268
28217	Other	7,000,000	9,200,000	9,091,732	(2,091,732)	108,268
28217001	Insurance	7,000,000	9,200,000	9,091,732	(2,091,732)	108,268
Capital Expenditure		148,000,000	148,000,000	56,418,704	91,581,296	91,581,296
31	Acquisition of Non-Financial Assets	148,000,000	148,000,000	56,418,704	91,581,296	91,581,296
31112	Non-Residential Buildings	28,200,000	28,200,000	17,674,230	10,525,770	10,525,770
31112001	Construction of Office Buildings (N 1)	18,600,000	18,600,000	17,217,795	1,382,205	1,382,205
31112427	Upgrading & Refurbishment of Buildings of DCA	9,600,000	9,600,000	456,435	9,143,565	9,143,565
	(c) Refurbishment of Area Control Centre	9,600,000	9,600,000	456,435	9,143,565	9,143,565

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Civil Aviation - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	119,800,000	119,800,000	38,744,474	81,055,526	81,055,526
31122999	Acquisition of Other Machinery and Equipment of which	119,800,000	119,800,000	38,744,474	81,055,526	81,055,526
	(a) Replacement Of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	8,250,000	8,250,000	7,626,026	623,974	623,974
	(b) Airspace Restructuring	9,500,000	9,500,000	4,099,865	5,400,135	5,400,135
	(c) Replacement of High Frequency Communication Equipment	64,000,000	61,650,000	-	64,000,000	61,650,000
	(d) Installation of CCTV cameras at Bigara Transmitting Station, Area Control Centre, Control Tower and Ancillary works (N 1)	6,000,000	6,000,000	4,154,335	1,845,665	1,845,665
	(e) Replacement Ultra High Frequency Radio Link (Bigara - Area Control)	3,650,000	6,000,000	5,835,088	(2,185,088)	164,912
	(f) Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International (N 1)	23,400,000	23,400,000	17,029,160	6,370,840	6,370,840
	(g) Replacement of Recorder System Plaine Corail Airport	2,700,000	2,700,000	-	2,700,000	2,700,000
	(h) Replacement of Machine Readable Travel Document System	2,300,000	2,300,000	-	2,300,000	2,300,000
Total - Vote 2-4: Civil Aviation		474,500,000	474,500,000	334,986,864	139,513,136	139,513,136
Vote 2-5: Government Printing						
Recurrent Expenditure		135,800,000	135,800,000	121,296,348	14,503,652	14,503,652
21	Compensation of Employees	91,960,000	89,839,256	82,413,153	9,546,847	7,426,103
21110	Personal Emoluments	82,375,000	79,880,256	72,952,937	9,422,063	6,927,319
21110001	Basic Salary	70,575,000	68,291,256	62,485,694	8,089,306	5,805,562
21110002	Salary Compensation	2,100,000	2,499,000	2,463,156	(363,156)	35,844
21110004	Allowances	1,000,000	1,000,000	564,396	435,604	435,604
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,042,208	457,792	457,792
21110009	End-of-year Bonus	6,200,000	5,590,000	5,397,483	802,517	192,517
21111	Other Staff Costs	8,385,000	8,759,000	8,477,038	(92,038)	281,962
21111001	Wages	800,000	-	-	800,000	-
21111002	Travelling and Transport	6,850,000	7,224,000	7,098,865	(248,865)	125,135
21111100	Overtime	700,000	1,500,000	1,373,001	(673,001)	126,999
21111200	Staff Welfare	35,000	35,000	5,173	29,827	29,827
21210	Social Contributions	1,200,000	1,200,000	983,178	216,822	216,822
22	Goods and Services	43,840,000	45,960,744	38,883,195	4,956,805	7,077,549
22010	Cost of Utilities	5,110,000	5,138,744	3,850,103	1,259,897	1,288,641
22020	Fuel and Oil	140,000	140,000	75,802	64,198	64,198
22040	Office Equipment and Furniture	600,000	661,000	258,359	341,641	402,641
22050	Office Expenses	300,000	350,000	336,645	(36,645)	13,355
22060	Maintenance	6,725,000	8,145,000	7,444,309	(719,309)	700,691
22070	Cleaning Services	840,000	1,048,000	1,046,756	(206,756)	1,244
22090	Security Services	2,000,000	2,000,000	1,429,087	570,913	570,913

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-5: Government Printing - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	24,700,000	24,753,000	22,345,260	2,354,740	2,407,740
	<i>of which</i>					
22100001	Paper and Materials	24,500,000	24,500,000	22,114,496	2,385,504	2,385,504
22120	Fees	1,775,000	1,775,000	503,404	1,271,596	1,271,596
22900	Other Goods and Services	1,650,000	1,950,000	1,593,471	56,529	356,529
Capital Expenditure		200,200,000	200,200,000	108,003,563	92,196,437	92,196,437
31	Acquisition of Non-Financial Assets	200,200,000	200,200,000	108,003,563	92,196,437	92,196,437
31112	Non-Residential Buildings	175,000,000	175,000,000	93,369,452	81,630,548	81,630,548
31112001	Construction of New Building	175,000,000	175,000,000	93,369,452	81,630,548	81,630,548
31122	Other Machinery and Equipment	25,200,000	25,200,000	14,634,112	10,565,888	10,565,888
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	862,310	3,137,690	3,137,690
31122806	Acquisition of Generators	1,700,000	1,700,000	-	1,700,000	1,700,000
31122813	Acquisition of Printing Equipment (N 1)	13,000,000	13,000,000	9,642,152	3,357,848	3,357,848
31122814	Acquisition of Air-Conditioning Equipment	6,500,000	6,500,000	4,129,650	2,370,350	2,370,350
Total - Vote 2-5: Government Printing		336,000,000	336,000,000	229,299,911	106,700,089	106,700,089
Vote 2-6: Forensic Science Laboratory						
Recurrent Expenditure		77,900,000	77,900,000	76,493,916	1,406,084	1,406,084
21	Compensation of Employees	32,785,000	30,720,000	30,444,923	2,340,077	275,077
21110	Personal Emoluments	29,680,000	27,415,000	27,215,949	2,464,051	199,051
21110001	Basic Salary	23,880,000	21,360,000	21,275,323	2,604,677	84,677
21110002	Salary Compensation	600,000	645,000	642,419	(42,419)	2,581
21110004	Allowances	2,500,000	2,775,000	2,705,142	(205,142)	69,858
21110006	Cash in lieu of Leave	700,000	700,000	700,000	-	-
21110009	End-of-year Bonus	2,000,000	1,935,000	1,893,066	106,934	41,934
21111	Other Staff Costs	2,855,000	3,015,000	2,954,878	(99,878)	60,122
21111002	Travelling and Transport	2,800,000	2,960,000	2,943,286	(143,286)	16,714
21111100	Overtime	50,000	50,000	11,592	38,408	38,408
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	250,000	290,000	274,095	(24,095)	15,905
22	Goods and Services	45,115,000	47,180,000	46,048,994	(933,994)	1,131,006
22010	Cost of Utilities	2,575,000	2,575,000	2,427,782	147,218	147,218
22020	Fuel and Oil	60,000	60,000	50,684	9,316	9,316
22040	Office Equipment and Furniture	590,000	590,000	330,172	259,829	259,829
22050	Office Expenses	590,000	600,000	590,230	(230)	9,770
22060	Maintenance	7,235,000	9,335,000	9,245,158	(2,010,158)	89,842
	<i>of which</i>					
22060003	Plant and Equipment	7,000,000	9,100,000	9,088,177	(2,088,177)	11,823
22070	Cleaning Services	200,000	200,000	198,698	1,302	1,302
22100	Publications and Stationery	855,000	855,000	757,774	97,226	97,226
22120	Fees	600,000	555,000	472,488	127,513	82,513
22140	Medical Supplies, Drugs and Equipment	32,000,000	32,000,000	31,693,453	306,547	306,547
22170	Travelling within the Republic of Mauritius	200,000	200,000	72,801	127,199	127,199
22900	Other Goods and Services	210,000	210,000	209,755	245	245
Capital Expenditure		75,700,000	75,700,000	43,700,000	32,000,000	32,000,000
31	Acquisition of Non-Financial Assets	75,700,000	75,700,000	43,700,000	32,000,000	32,000,000
31112	Non-Residential Buildings	30,700,000	30,700,000	-	30,700,000	30,700,000
31112019	Construction of the Forensic Science Laboratory	30,700,000	30,700,000	-	30,700,000	30,700,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-6: Forensic Science Laboratory - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	45,000,000	45,000,000	43,700,000	1,300,000	1,300,000
31122804	Acquisition of Laboratory Equipment (N 1)	45,000,000	45,000,000	43,700,000	1,300,000	1,300,000
Total - Vote 2-6: Forensic Science Laboratory		153,600,000	153,600,000	120,193,916	33,406,084	33,406,084
Vote 2-7: Finance and Economic Development						
Sub-Head 2-701: General						
Recurrent Expenditure		2,325,100,000	2,326,700,000	2,240,176,842	84,923,158	86,523,158
20	Allowance to Minister	-	1,600,000	1,526,667	(1,526,667)	73,333
20100	Annual Allowance	-	1,600,000	1,526,667	(1,526,667)	73,333
21	Compensation of Employees	332,560,000	326,260,000	287,956,422	44,603,578	38,303,578
21110	Personal Emoluments	299,010,000	285,710,000	251,508,837	47,501,163	34,201,163
21110001	Basic Salary	232,642,000	220,542,000	193,598,165	39,043,835	26,943,835
21110002	Salary Compensation	5,068,000	5,068,000	4,865,928	202,072	202,072
21110004	Allowances	20,000,000	20,000,000	18,398,304	1,601,696	1,601,696
21110005	Extra Assistance	10,000,000	10,000,000	9,121,342	878,658	878,658
21110006	Cash in lieu of Leave	12,000,000	12,000,000	9,168,377	2,831,623	2,831,623
21110009	End-of-year Bonus	19,300,000	18,100,000	16,356,721	2,943,279	1,743,279
21111	Other Staff Costs	30,750,000	37,750,000	34,102,086	(3,352,086)	3,647,914
21111002	Travelling and Transport	22,500,000	22,500,000	19,455,721	3,044,279	3,044,279
21111100	Overtime	8,000,000	15,000,000	14,447,990	(6,447,990)	552,010
21111200	Staff Welfare	250,000	250,000	198,375	51,625	51,625
21210	Social Contributions	2,800,000	2,800,000	2,345,499	454,501	454,501
22	Goods and Services	80,940,000	87,240,000	55,128,589	25,811,411	32,111,411
22010	Cost of Utilities	7,500,000	7,500,000	4,026,801	3,473,199	3,473,199
22020	Fuel and Oil	2,500,000	2,500,000	1,121,732	1,378,268	1,378,268
22030	Rent	5,600,000	5,600,000	3,707,724	1,892,276	1,892,276
22040	Office Equipment and Furniture	4,000,000	4,300,000	4,025,150	(25,150)	274,850
22050	Office Expenses	3,140,000	3,240,000	2,842,289	297,711	397,711
22060	Maintenance	15,250,000	15,350,000	9,969,999	5,280,001	5,380,001
22070	Cleaning Services	250,000	250,000	101,586	148,414	148,414
22100	Publications and Stationery	6,900,000	17,800,000	14,132,286	(7,232,286)	3,667,714
22120	Fees	21,500,000	17,500,000	10,807,740	10,692,260	6,692,260
22170	Travelling within the Republic of Mauritius	2,000,000	2,000,000	72,312	1,927,688	1,927,688
22900	Other Goods and Services	12,300,000	11,200,000	4,320,970	7,979,030	6,879,030
26	Grants	1,910,950,000	1,910,950,000	1,895,400,000	15,550,000	15,550,000
26210	Contribution to International Organisations	950,000	950,000	-	950,000	950,000
26210038	Collaborative Africa Budget Reform Initiative	950,000	950,000	-	950,000	950,000
26313	Extra-Budgetary Units	1,910,000,000	1,910,000,000	1,895,400,000	14,600,000	14,600,000
26313043	Mauritius Revenue Authority	1,910,000,000	1,910,000,000	1,895,400,000	14,600,000	14,600,000
28	Other Expense	650,000	650,000	165,165	484,835	484,835
28217	Other	650,000	650,000	165,165	484,835	484,835
28217001	Insurance	650,000	650,000	165,165	484,835	484,835
Capital Expenditure		342,700,000	342,700,000	192,293,686	150,406,314	150,406,314
26	Grants	309,000,000	309,000,000	181,895,856	127,104,144	127,104,144
26323	Extra-Budgetary Units	309,000,000	309,000,000	181,895,856	127,104,144	127,104,144
26323043	Mauritius Revenue Authority	309,000,000	309,000,000	181,895,856	127,104,144	127,104,144

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-701: General - continued						
31	Acquisition of Non-Financial Assets	33,700,000	33,700,000	10,397,830	23,302,170	23,302,170
31112	Non-Residential Buildings	10,000,000	10,000,000	2,243,151	7,756,849	7,756,849
31112401	Upgrading of Office Buildings	10,000,000	10,000,000	2,243,151	7,756,849	7,756,849
31121	Transport Equipment	3,000,000	3,600,000	3,041,750	(41,750)	558,250
31121801	Acquisition of Vehicles	3,000,000	3,600,000	3,041,750	(41,750)	558,250
31122	Other Machinery and Equipment	10,000,000	9,400,000	4,016,508	5,983,492	5,383,492
31122802	Acquisition of IT Equipment	10,000,000	9,400,000	4,016,508	5,983,492	5,383,492
31132	Intangible Assets	10,700,000	10,700,000	1,096,422	9,603,578	9,603,578
31132401	Upgrading of ICT Infrastructure	4,000,000	4,000,000	617,171	3,382,830	3,382,830
31132801	Acquisition of Software	6,700,000	6,700,000	479,251	6,220,749	6,220,749
Total - Sub-Head 2-701: General		2,667,800,000	2,669,400,000	2,432,470,528	235,329,472	236,929,472
Sub-Head 2-702: Procurement Policy Office						
Recurrent Expenditure		38,800,000	38,800,000	27,825,621	10,974,379	10,974,379
21	Compensation of Employees	13,715,000	13,715,000	12,143,371	1,571,629	1,571,629
21110	Personal Emoluments	11,550,000	11,550,000	10,340,341	1,209,659	1,209,659
21110001	Basic Salary	7,089,000	6,939,000	6,164,353	924,647	774,647
21110002	Salary Compensation	141,000	152,000	145,168	(4,168)	6,832
21110004	Allowances	700,000	850,000	620,814	79,186	229,186
21110005	Extra Assistance	2,400,000	2,389,000	2,315,520	84,480	73,480
21110006	Cash in lieu of Leave	620,000	620,000	494,487	125,513	125,513
21110009	End-of-year Bonus	600,000	600,000	600,000	-	-
21111	Other Staff Costs	2,090,000	2,090,000	1,744,764	345,236	345,236
21111002	Travelling and Transport	2,000,000	2,000,000	1,657,433	342,567	342,567
21111100	Overtime	85,000	85,000	83,237	1,763	1,763
21111200	Staff Welfare	5,000	5,000	4,094	906	906
21210	Social Contributions	75,000	75,000	58,266	16,734	16,734
22	Goods and Services	25,060,000	25,060,000	15,682,250	9,377,750	9,377,750
22010	Cost of Utilities	260,000	260,000	176,554	83,446	83,446
22030	Rent	585,000	585,000	463,400	121,600	121,600
22040	Office Equipment and Furniture	1,704,000	1,704,000	345,202	1,358,798	1,358,798
22050	Office Expenses	230,000	230,000	135,977	94,023	94,023
22060	Maintenance	20,661,000	20,661,000	13,873,867	6,787,133	6,787,133
	of which					
22060005	IT Equipment	20,261,000	20,261,000	13,735,322	6,525,678	6,525,678
22100	Publications and Stationery	445,000	595,000	432,931	12,069	162,069
22120	Fees	650,000	500,000	154,251	495,749	345,749
22900	Other Goods and Services	525,000	525,000	100,069	424,931	424,931
26	Grants	25,000	25,000	-	25,000	25,000
26210	Contribution to International Organisations	25,000	25,000	-	25,000	25,000
26210205	African Public Procurement Network (APPN)	25,000	25,000	-	25,000	25,000
Capital Expenditure		5,000,000	5,000,000	-	5,000,000	5,000,000
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132	Intangible Assets	5,000,000	5,000,000	-	5,000,000	5,000,000
31132801	Acquisition of Software	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 2-702: Procurement Policy Office		43,800,000	43,800,000	27,825,621	15,974,379	15,974,379

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub Head 2-703: Independent Review Panel						
Recurrent Expenditure		9,700,000	9,700,000	7,318,833	2,381,167	2,381,167
21	Compensation of Employees	3,740,000	3,740,000	2,817,141	922,859	922,859
21110	Personal Emoluments	2,902,000	2,902,000	2,102,015	799,985	799,985
21110001	Basic Salary	2,281,000	2,281,000	1,756,275	524,725	524,725
21110002	Salary Compensation	75,000	75,000	55,905	19,095	19,095
21110004	Allowances	150,000	150,000	30,560	119,440	119,440
21110006	Cash in lieu of Leave	170,000	170,000	90,605	79,395	79,395
21110009	End-of-year Bonus	226,000	226,000	168,670	57,330	57,330
21111	Other Staff Costs	801,000	801,000	691,060	109,940	109,940
21111002	Travelling and Transport	800,000	800,000	691,060	108,940	108,940
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	37,000	37,000	24,066	12,934	12,934
22	Goods and Services	5,960,000	5,960,000	4,501,692	1,458,308	1,458,308
22010	Cost of Utilities	460,000	460,000	164,393	295,607	295,607
22030	Rent	1,300,000	1,300,000	994,574	305,426	305,426
22040	Office Equipment and Furniture	200,000	200,000	26,150	173,850	173,850
22050	Office Expenses	75,000	75,000	23,227	51,773	51,773
22060	Maintenance	50,000	50,000	-	50,000	50,000
22070	Cleaning Services	20,000	20,000	3,450	16,550	16,550
22100	Publications and Stationery	30,000	30,000	9,798	20,202	20,202
22120	Fees	3,800,000	3,800,000	3,277,200	522,800	522,800
22900	Other Goods and Services	25,000	25,000	2,900	22,100	22,100
Capital Expenditure		7,000,000	7,000,000	3,524,627	3,475,373	3,475,373
31	Acquisition of Non-Financial Assets	7,000,000	7,000,000	3,524,627	3,475,373	3,475,373
31122	Other Machinery and Equipment	3,000,000	3,000,000	729,588	2,270,412	2,270,412
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	729,588	2,270,412	2,270,412
31133	Furniture, Fixtures and Fittings	4,000,000	4,000,000	2,795,039	1,204,961	1,204,961
Total - Sub Head 2-703: Independent Review Panel		16,700,000	16,700,000	10,843,460	5,856,540	5,856,540
Sub Head 2-704: Assessment Review Committee						
Recurrent Expenditure		43,200,000	43,200,000	34,107,153	9,092,847	9,092,847
21	Compensation of Employees	30,560,000	30,560,000	24,696,998	5,863,002	5,863,002
21110	Personal Emoluments	26,958,000	26,958,000	22,072,306	4,885,694	4,885,694
21110001	Basic Salary	11,870,000	11,870,000	10,274,534	1,595,466	1,595,466
21110002	Salary Compensation	183,000	183,000	174,240	8,760	8,760
21110004	Allowances	2,100,000	2,100,000	1,669,449	430,551	430,551
21110005	Extra Assistance	11,000,000	11,000,000	8,784,418	2,215,582	2,215,582
21110006	Cash in lieu of Leave	820,000	820,000	314,920	505,080	505,080
21110009	End-of-year Bonus	985,000	985,000	854,745	130,255	130,255
21111	Other Staff Costs	3,302,000	3,302,000	2,400,203	901,797	901,797
21111002	Travelling and Transport	3,000,000	3,000,000	2,177,499	822,501	822,501
21111100	Overtime	300,000	300,000	222,704	77,296	77,296
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	300,000	300,000	224,488	75,512	75,512
22	Goods and Services	12,640,000	12,640,000	9,410,155	3,229,845	3,229,845
22010	Cost of Utilities	700,000	700,000	607,651	92,349	92,349
22030	Rent	9,100,000	9,100,000	7,527,792	1,572,208	1,572,208
22040	Office Equipment and Furniture	1,000,000	1,000,000	485,860	514,140	514,140
22050	Office Expenses	360,000	360,000	208,562	151,438	151,438
22060	Maintenance	650,000	650,000	323,098	326,902	326,902
22070	Cleaning Services	75,000	75,000	58,250	16,750	16,750

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub Head 2-704: Assessment Review Committee - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	525,000	525,000	132,942	392,058	392,058
22900	Other Goods and Services	230,000	230,000	66,000	164,000	164,000
Capital Expenditure		14,200,000	14,200,000	4,601,400	9,598,600	9,598,600
31	Acquisition of Non-Financial Assets	14,200,000	14,200,000	4,601,400	9,598,600	9,598,600
31122	Other Machinery and Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31132	Intangible Assets	6,500,000	6,500,000	2,348,013	4,151,987	4,151,987
31132110	Computerisation Project - ARC	6,500,000	6,500,000	2,348,013	4,151,987	4,151,987
31133	Furniture, Fixtures and Fittings	5,700,000	5,700,000	2,253,388	3,446,612	3,446,612
Total - Sub Head 2-704: Assessment Review Committee		57,400,000	57,400,000	38,708,553	18,691,447	18,691,447
Sub Head 2-705: Strategic Policy and Planning						
Recurrent Expenditure		14,300,000	12,700,000	6,236,240	8,063,760	6,463,760
21	Compensation of Employees	12,710,000	11,110,000	5,919,564	6,790,436	5,190,436
21110	Personal Emoluments	11,100,000	9,500,000	5,626,799	5,473,201	3,873,201
21110001	Basic Salary	8,994,000	7,394,000	4,706,300	4,287,700	2,687,700
21110002	Salary Compensation	206,000	206,000	79,665	126,335	126,335
21110004	Allowances	500,000	500,000	219,293	280,707	280,707
21110006	Cash in lieu of Leave	500,000	500,000	241,945	258,055	258,055
21110009	End-of-year Bonus	900,000	900,000	379,595	520,405	520,405
21111	Other Staff Costs	1,505,000	1,505,000	252,900	1,252,100	1,252,100
21111002	Travelling and Transport	1,200,000	1,200,000	252,900	947,100	947,100
21111100	Overtime	300,000	300,000	-	300,000	300,000
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	105,000	105,000	39,865	65,135	65,135
22	Goods and Services	1,590,000	1,590,000	316,676	1,273,324	1,273,324
22010	Cost of Utilities	150,000	150,000	42,941	107,059	107,059
22040	Office Equipment and Furniture	400,000	400,000	183,540	216,460	216,460
22050	Office Expenses	130,000	130,000	25,000	105,000	105,000
22060	Maintenance	180,000	180,000	-	180,000	180,000
22070	Cleaning Services	15,000	15,000	-	15,000	15,000
22100	Publications and Stationery	200,000	200,000	60,331	139,669	139,669
22120	Fees	100,000	100,000	-	100,000	100,000
22170	Travelling within the Republic of Mauritius	260,000	260,000	-	260,000	260,000
22900	Other Goods and Services	155,000	155,000	4,865	150,135	150,135
Total - Sub Head 2-705: Strategic Policy and Planning		14,300,000	12,700,000	6,236,240	8,063,760	6,463,760
Total - Vote 2-7: Finance and Economic Development		2,800,000,000	2,800,000,000	2,516,084,402	283,915,598	283,915,598
Vote 2-8: Central Procurement Board						
Recurrent Expenditure		69,000,000	69,000,000	55,487,299	13,512,701	13,512,701
21	Compensation of Employees	44,020,000	43,802,000	35,928,517	8,091,483	7,873,483
21110	Personal Emoluments	38,020,000	37,802,000	30,934,935	7,085,065	6,867,065
21110001	Basic Salary	22,438,000	22,128,000	17,273,804	5,164,196	4,854,196
21110002	Salary Compensation	532,000	609,000	607,549	(75,549)	1,451
21110004	Allowances	700,000	715,000	708,699	(8,699)	6,301
21110005	Extra Assistance	11,000,000	11,000,000	10,844,948	155,052	155,052
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,084,748	315,252	315,252
21110009	End-of-year Bonus	1,950,000	1,950,000	415,187	1,534,813	1,534,813
21111	Other Staff Costs	5,675,000	5,675,000	4,690,916	984,084	984,084
21111002	Travelling and Transport	3,500,000	3,500,000	2,866,697	633,303	633,303

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-8: Central Procurement Board - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	1,450,000	1,450,000	1,355,843	94,157	94,157
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21111300	Passage Benefits	700,000	700,000	443,376	256,624	256,624
21210	Social Contributions	325,000	325,000	302,666	22,334	22,334
22	Goods and Services	23,480,000	23,580,000	17,952,502	5,527,498	5,627,498
22010	Cost of Utilities	850,000	850,000	790,545	59,455	59,455
22020	Fuel and Oil	70,000	90,000	79,036	(9,036)	10,964
22030	Rent	5,250,000	5,250,000	4,992,432	257,568	257,568
22040	Office Equipment and Furniture	1,200,000	1,200,000	980,142	219,859	219,859
22050	Office Expenses	1,160,000	1,160,000	640,073	519,927	519,927
22060	Maintenance	1,480,000	1,560,000	1,288,956	191,044	271,044
22070	Cleaning Services	200,000	200,000	36,737	163,263	163,263
22100	Publications and Stationery	1,175,000	1,175,000	755,619	419,381	419,381
22120	Fees	10,450,000	10,450,000	6,963,817	3,486,183	3,486,183
	<i>of which</i>					
22120006	Fees to Assessors	10,000,000	10,000,000	6,744,317	3,255,683	3,255,683
22900	Other Goods and Services	1,645,000	1,645,000	1,425,146	219,854	219,854
27	Social Benefits	1,500,000	1,618,000	1,606,280	(106,280)	11,720
27310	Employer Social Benefits in Cash	1,500,000	1,618,000	1,606,280	(106,280)	11,720
27310003	Gratuities	1,500,000	1,618,000	1,606,280	(106,280)	11,720
Total - Vote 2-8: Central Procurement Board		69,000,000	69,000,000	55,487,299	13,512,701	13,512,701
Vote 2-9: Treasury						
Recurrent Expenditure		136,000,000	136,000,000	118,360,268	17,639,732	17,639,732
21	Compensation of Employees	93,225,000	92,175,000	77,615,309	15,609,691	14,559,691
21110	Personal Emoluments	83,138,000	83,138,000	68,934,073	14,203,927	14,203,927
21110001	Basic Salary	70,544,000	70,544,000	58,239,643	12,304,357	12,304,357
21110002	Salary Compensation	2,100,000	2,100,000	2,045,769	54,231	54,231
21110004	Allowances	1,600,000	1,600,000	1,265,860	334,140	334,140
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,370,852	429,148	429,148
21110009	End-of-year Bonus	6,094,000	6,094,000	5,011,950	1,082,050	1,082,050
21111	Other Staff Costs	9,127,000	8,077,000	7,767,507	1,359,493	309,493
21111002	Travelling and Transport	8,297,000	7,247,000	7,051,208	1,245,792	195,792
21111100	Overtime	800,000	800,000	686,299	113,701	113,701
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	960,000	960,000	913,728	46,272	46,272
22	Goods and Services	41,875,000	42,925,000	39,845,224	2,029,776	3,079,776
22010	Cost of Utilities	4,460,000	4,460,000	3,057,507	1,402,493	1,402,493
22020	Fuel and Oil	45,000	45,000	32,428	12,572	12,572
22030	Rent	9,035,000	9,035,000	9,031,845	3,155	3,155
22040	Office Equipment and Furniture	1,025,000	1,023,000	513,030	511,970	509,970
22050	Office Expenses	1,750,000	1,750,000	1,414,592	335,408	335,408
22060	Maintenance	21,000,000	22,050,000	21,586,194	(586,194)	463,806
22070	Cleaning Services	120,000	135,000	133,439	(13,439)	1,561
22100	Publications and Stationery	1,070,000	1,070,000	976,998	93,002	93,002
22120	Fees	1,020,000	807,000	613,412	406,588	193,588
22900	Other Goods and Services	2,350,000	2,550,000	2,485,778	(135,778)	64,222
26	Grants	900,000	900,000	899,735	265	265
26210	Contribution to International Organisations	900,000	900,000	899,735	265	265
26210040	Eastern and Southern African Association of Accountants-Generals	900,000	900,000	899,735	265	265

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-9: Treasury - continued						
Capital Expenditure		4,000,000	4,000,000	2,267,069	1,732,931	1,732,931
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	2,267,069	1,732,931	1,732,931
31122	Other Machinery and Equipment	2,000,000	2,200,000	2,095,341	(95,341)	104,659
31122802	Acquisition of IT Equipment	2,000,000	2,200,000	2,095,341	(95,341)	104,659
31132	Intangible Assets	2,000,000	1,800,000	171,729	1,828,271	1,628,271
31132801	Acquisition of Software	2,000,000	1,800,000	171,729	1,828,271	1,628,271
Total - Vote 2-9: Treasury		140,000,000	140,000,000	120,627,337	19,372,663	19,372,663
Vote 2-10: Statistics Mauritius						
Recurrent Expenditure		188,000,000	188,000,000	159,207,921	28,792,079	28,792,079
21	Compensation of Employees	116,973,000	116,973,000	103,424,280	13,548,720	13,548,720
21110	Personal Emoluments	107,198,000	107,198,000	94,422,646	12,775,354	12,775,354
21110001	Basic Salary	92,273,000	92,273,000	80,132,702	12,140,298	12,140,298
21110002	Salary Compensation	2,500,000	2,500,000	2,403,525	96,475	96,475
21110004	Allowances	825,000	825,000	807,937	17,063	17,063
21110006	Cash in lieu of Leave	3,800,000	3,800,000	3,529,698	270,302	270,302
21110009	End-of-year Bonus	7,800,000	7,800,000	7,548,784	251,216	251,216
21111	Other Staff Costs	8,575,000	8,575,000	7,919,015	655,985	655,985
21111002	Travelling and Transport	8,000,000	8,000,000	7,391,524	608,476	608,476
21111100	Overtime	550,000	550,000	502,492	47,508	47,508
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,082,619	117,381	117,381
22	Goods and Services	70,980,000	70,980,000	55,752,542	15,227,458	15,227,458
22010	Cost of Utilities	3,470,000	3,470,000	2,441,285	1,028,715	1,028,715
22020	Fuel and Oil	350,000	350,000	122,390	227,610	227,610
22030	Rent	11,955,000	11,955,000	11,702,364	252,636	252,636
22040	Office Equipment and Furniture	900,000	900,000	753,921	146,079	146,079
22050	Office Expenses	800,000	800,000	546,404	253,596	253,596
22060	Maintenance	2,595,000	2,595,000	1,568,231	1,026,769	1,026,769
22070	Cleaning Services	175,000	175,000	150,671	24,329	24,329
22100	Publications and Stationery	1,285,000	1,285,000	1,147,908	137,092	137,092
22120	Fees	13,150,000	13,150,000	10,577,887	2,572,113	2,572,113
22130	Studies and Surveys	36,200,000	36,200,000	26,655,260	9,544,740	9,544,740
22900	Other Goods and Services	100,000	100,000	86,220	13,780	13,780
26	Grants	47,000	47,000	31,100	15,900	15,900
26210	Contribution to International Organisations	47,000	47,000	31,100	15,900	15,900
Capital Expenditure		1,000,000	1,000,000	-	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132103	E-Business Plan	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Vote 2-10: Statistics Mauritius		189,000,000	189,000,000	159,207,921	29,792,079	29,792,079
Vote 2-11: Valuation Department						
Recurrent Expenditure		133,900,000	133,900,000	114,006,195	19,893,805	19,893,805
21	Compensation of Employees	108,763,000	108,448,000	92,703,027	16,059,973	15,744,973
21110	Personal Emoluments	92,298,000	91,955,000	81,313,604	10,984,396	10,641,396
21110001	Basic Salary	72,873,000	70,735,000	62,074,345	10,798,655	8,660,655
21110002	Salary Compensation	1,900,000	1,900,000	1,823,087	76,913	76,913
21110004	Allowances	6,800,000	8,910,000	8,874,103	(2,074,103)	35,897
21110006	Cash in lieu of Leave	4,525,000	4,210,000	3,195,925	1,329,075	1,014,075
21110009	End-of-year Bonus	6,200,000	6,200,000	5,346,143	853,857	853,857
21111	Other Staff Costs	15,520,000	15,548,000	10,556,511	4,963,489	4,991,489

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-11: Valuation Department - continued						
21	Compensation of Employees - contd.					
21111002	Travelling and Transport	15,000,000	15,000,000	10,023,847	4,976,153	4,976,153
21111100	Overtime	500,000	528,000	527,644	(27,644)	356
21111200	Staff Welfare	20,000	20,000	5,020	14,980	14,980
21210	Social Contributions	945,000	945,000	832,913	112,087	112,087
22	Goods and Services	25,137,000	25,452,000	21,303,168	3,833,832	4,148,832
22010	Cost of Utilities	3,850,000	3,850,000	2,288,126	1,561,874	1,561,874
22020	Fuel and Oil	75,000	75,000	60,869	14,131	14,131
22030	Rent	15,692,000	15,692,000	15,659,830	32,170	32,170
22040	Office Equipment and Furniture	550,000	550,000	137,479	412,521	412,521
22050	Office Expenses	365,000	505,000	467,564	(102,564)	37,436
22060	Maintenance	540,000	615,000	347,269	192,731	267,731
22070	Cleaning Services	270,000	270,000	224,285	45,716	45,716
22100	Publications and Stationery	580,000	680,000	477,010	102,990	202,990
22120	Fees	2,515,000	2,515,000	1,101,747	1,413,253	1,413,253
22900	Other Goods and Services	700,000	700,000	538,990	161,010	161,010
Capital Expenditure		16,100,000	16,100,000	13,187,712	2,912,288	2,912,288
31	Acquisition of Non-Financial Assets	16,100,000	16,100,000	13,187,712	2,912,288	2,912,288
31122	Other Machinery and Equipment	4,100,000	3,800,000	2,934,253	1,165,747	865,747
31122802	Acquisition of IT Equipment (N 1)	4,100,000	3,800,000	2,934,253	1,165,747	865,747
31132	Intangible Assets	12,000,000	12,300,000	10,253,459	1,746,541	2,046,541
31132801	Acquisition of Software	12,000,000	12,300,000	10,253,459	1,746,541	2,046,541
Total - Vote 2-11: Valuation Department		150,000,000	150,000,000	127,193,908	22,806,092	22,806,092
Vote 2-12: Corporate and Business Registration Department						
Recurrent Expenditure		107,200,000	107,200,000	89,308,932	17,891,068	17,891,068
21	Compensation of Employees	67,330,000	66,035,000	53,476,946	13,853,054	12,558,054
21110	Personal Emoluments	61,024,000	59,369,000	47,240,570	13,783,430	12,128,430
21110001	Basic Salary	49,924,000	48,269,000	39,014,958	10,909,042	9,254,042
21110002	Salary Compensation	1,500,000	1,500,000	1,326,586	173,414	173,414
21110004	Allowances	1,300,000	1,300,000	1,055,076	244,924	244,924
21110005	Extra Assistance	1,500,000	1,500,000	833,049	666,951	666,951
21110006	Cash in lieu of Leave	2,500,000	2,500,000	1,733,111	766,889	766,889
21110009	End-of-year Bonus	4,300,000	4,300,000	3,277,790	1,022,210	1,022,210
21111	Other Staff Costs	5,550,000	5,910,000	5,646,397	(96,397)	263,603
21111002	Travelling and Transport	4,000,000	4,000,000	3,741,717	258,283	258,283
21111100	Overtime	1,500,000	1,860,000	1,854,681	(354,681)	5,319
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	756,000	756,000	589,979	166,021	166,021
22	Goods and Services	39,780,000	41,055,000	35,744,939	4,035,061	5,310,061
22010	Cost of Utilities	3,250,000	3,550,000	3,260,360	(10,360)	289,640
22020	Fuel and Oil	75,000	75,000	52,576	22,424	22,424
22030	Rent	17,950,000	17,950,000	15,898,225	2,051,775	2,051,775
22040	Office Equipment and Furniture	1,000,000	1,150,000	828,013	171,988	321,988
22050	Office Expenses	1,150,000	1,170,000	1,008,952	141,048	161,048
22060	Maintenance	12,450,000	12,700,000	11,514,682	935,318	1,185,318
22070	Cleaning Services	100,000	105,000	102,120	(2,120)	2,880
22090	Security Services	1,100,000	1,100,000	930,030	169,970	169,970
22100	Publications and Stationery	1,265,000	1,815,000	1,648,825	(383,825)	166,175
22120	Fees	900,000	900,000	258,208	641,792	641,792
22170	Travelling within the Republic of Mauritius	200,000	200,000	8,845	191,155	191,155
22900	Other Goods and Services	340,000	340,000	234,106	105,894	105,894

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-12: Corporate and Business Registration Department - continued						
26	Grants	90,000	110,000	87,046	2,954	22,954
26210	Contribution to International Organisations	90,000	110,000	87,046	2,954	22,954
26210039	Corporate Registers Forum	30,000	30,000	14,826	15,174	15,174
26210156	International Association of Insolvency Regulators	60,000	80,000	72,220	(12,220)	7,780
Capital Expenditure		14,800,000	14,800,000	13,675,741	1,124,259	1,124,259
31	Acquisition of Non-Financial Assets	14,800,000	14,800,000	13,675,741	1,124,259	1,124,259
31132	Intangible Assets	14,800,000	14,800,000	13,675,741	1,124,259	1,124,259
31132401	Upgrading of ICT Infrastructure Extensible Business Reporting Language	14,800,000	14,800,000	13,675,741	1,124,259	1,124,259
Total - Vote 2-12: Corporate and Business Registration Department		122,000,000	122,000,000	102,984,673	19,015,327	19,015,327
Vote 2-13: Registrar-General's Department						
Recurrent Expenditure		103,700,000	103,700,000	89,108,398	14,591,602	14,591,602
21	Compensation of Employees	82,140,000	82,140,000	71,598,438	10,541,562	10,541,562
21110	Personal Emoluments	74,728,000	74,523,000	64,312,127	10,415,873	10,210,873
21110001	Basic Salary	62,643,000	62,413,000	54,222,004	8,420,996	8,190,996
21110002	Salary Compensation	1,725,000	1,740,000	1,732,337	(7,337)	7,663
21110004	Allowances	1,300,000	1,310,000	1,306,294	(6,294)	3,706
21110005	Extra Assistance	720,000	720,000	-	720,000	720,000
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,220,137	779,863	779,863
21110009	End-of-year Bonus	5,340,000	5,340,000	4,831,355	508,645	508,645
21111	Other Staff Costs	6,612,000	6,817,000	6,502,742	109,258	314,258
21111002	Travelling and Transport	5,600,000	5,805,000	5,781,431	(181,431)	23,569
21111100	Overtime	1,000,000	1,000,000	709,761	290,239	290,239
21111200	Staff Welfare	12,000	12,000	11,550	450	450
21210	Social Contributions	800,000	800,000	783,569	16,431	16,431
22	Goods and Services	21,560,000	21,560,000	17,509,960	4,050,040	4,050,040
22010	Cost of Utilities	400,000	400,000	326,536	73,464	73,464
22020	Fuel and Oil	50,000	50,000	25,804	24,196	24,196
22030	Rent	1,070,000	1,070,000	999,934	70,066	70,066
22040	Office Equipment and Furniture	450,000	450,000	413,605	36,396	36,396
22050	Office Expenses	700,000	700,000	577,292	122,708	122,708
22060	Maintenance	17,100,000	17,100,000	13,855,504	3,244,496	3,244,496
22100	Publications and Stationery	1,400,000	1,400,000	1,037,855	362,145	362,145
22120	Fees	300,000	300,000	210,000	90,000	90,000
22900	Other Goods and Services	90,000	90,000	63,430	26,570	26,570
Capital Expenditure		41,300,000	41,300,000	17,479,028	23,820,972	23,820,972
31	Acquisition of Non-Financial Assets	41,300,000	41,300,000	17,479,028	23,820,972	23,820,972
31112	Non-Residential Buildings	300,000	503,000	501,191	(201,191)	1,809
31112401	Upgrading of Office Buildings	300,000	503,000	501,191	(201,191)	1,809
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,407,600	592,400	592,400
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,407,600	592,400	592,400
31132	Intangible Assets	39,000,000	38,797,000	15,570,237	23,429,763	23,226,763
31132401	Upgrading of ICT Infrastructure	39,000,000	38,797,000	15,570,237	23,429,763	23,226,763
Total - Vote 2-13: Registrar-General's Department		145,000,000	145,000,000	106,587,426	38,412,574	38,412,574
Total - Prime Minister's Office, Ministry of Finance and Economic Development and External Communications		7,472,700,000	8,049,470,392	6,456,925,430	1,015,774,570	1,592,544,962

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities						
Sub-Head 3-101: General						
Recurrent Expenditure		88,300,000	88,628,000	83,056,032	5,243,968	5,571,968
20	Allowance to Minister	2,472,000	2,472,000	2,472,000	-	-
20100	Annual Allowance	2,472,000	2,472,000	2,472,000	-	-
21	Compensation of Employees	46,428,000	46,481,000	43,227,762	3,200,238	3,253,238
21110	Personal Emoluments	41,153,000	41,153,000	38,447,613	2,705,387	2,705,387
21110001	Basic Salary	30,536,000	30,536,000	28,467,277	2,068,723	2,068,723
21110002	Salary Compensation	800,000	800,000	782,700	17,300	17,300
21110004	Allowances	3,000,000	3,000,000	2,596,788	403,212	403,212
21110005	Extra Assistance	2,500,000	2,500,000	2,324,953	175,047	175,047
21110006	Cash in lieu of Leave	1,500,000	1,500,000	1,474,150	25,850	25,850
21110009	End-of-year Bonus	2,817,000	2,817,000	2,801,746	15,254	15,254
21111	Other Staff Costs	4,875,000	4,928,000	4,384,922	490,078	543,078
21111001	Wages	50,000	103,000	102,920	(52,920)	80
21111002	Travelling and Transport	4,000,000	4,000,000	3,993,029	6,971	6,971
21111100	Overtime	800,000	800,000	263,973	536,027	536,027
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	400,000	400,000	395,227	4,773	4,773
22	Goods and Services	21,600,000	21,875,000	19,556,269	2,043,731	2,318,731
22010	Cost of Utilities	2,140,000	2,365,000	2,004,190	135,810	360,810
22020	Fuel and Oil	260,000	260,000	130,018	129,982	129,982
22030	Rent	13,755,000	13,755,000	13,751,379	3,621	3,621
22040	Office Equipment and Furniture	700,000	700,000	547,394	152,606	152,606
22050	Office Expenses	850,000	850,000	578,335	271,665	271,665
22060	Maintenance	600,000	700,000	493,118	106,882	206,882
22100	Publications and Stationery	1,600,000	1,550,000	1,293,627	306,373	256,373
22120	Fees	920,000	920,000	484,930	435,070	435,070
22170	Travelling within the Republic of Mauritius	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services of which	700,000	700,000	273,279	426,721	426,721
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	17,800,000	17,800,000	17,800,000	-	-
26313	Extra-Budgetary Units	17,800,000	17,800,000	17,800,000	-	-
26313098	Utility Regulatory Authority	17,800,000	17,800,000	17,800,000	-	-
Capital Expenditure		-	909,000	908,500	(908,500)	500
31	Acquisition of Non-Financial Assets	-	909,000	908,500	(908,500)	500
31121	Transport Equipment	-	909,000	908,500	(908,500)	500
31121801	Acquisition of Vehicles	-	909,000	908,500	(908,500)	500
Total - Sub-Head 3-101: General		88,300,000	89,537,000	83,964,532	4,335,468	5,572,468
Sub-Head 3-102: Energy Services						
Recurrent Expenditure		38,000,000	41,789,000	29,752,695	8,247,305	12,036,305
21	Compensation of Employees	7,702,000	7,231,000	5,900,123	1,801,877	1,330,877
21110	Personal Emoluments	6,857,000	6,386,000	5,144,082	1,712,918	1,241,918
21110001	Basic Salary	5,682,000	5,111,000	3,985,416	1,696,584	1,125,584
21110002	Salary Compensation	150,000	150,000	145,730	4,271	4,271
21110004	Allowances	275,000	650,000	570,465	(295,465)	79,535
21110006	Cash in lieu of Leave	275,000	125,000	104,882	170,118	20,118
21110009	End-of-year Bonus	475,000	350,000	337,589	137,411	12,411
21111	Other Staff Costs	780,000	780,000	691,041	88,959	88,959
21111002	Travelling and Transport	700,000	700,000	660,660	39,340	39,340
21111100	Overtime	75,000	75,000	25,381	49,619	49,619
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	65,000	65,000	65,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-102: Energy Services - continued						
22	Goods and Services	16,883,000	21,343,000	16,549,094	333,906	4,793,906
22010	Cost of Utilities	100,000	100,000	47,028	52,972	52,972
22020	Fuel and Oil	30,000	30,000	21,034	8,966	8,966
22040	Office Equipment and Furniture	150,000	150,000	91,655	58,345	58,345
22050	Office Expenses	50,000	50,000	31,853	18,147	18,147
22060	Maintenance	260,000	260,000	250,773	9,227	9,227
22100	Publications and Stationery	3,270,000	3,270,000	1,516,065	1,753,935	1,753,935
22120	Fees	2,413,000	2,413,000	1,153,250	1,259,750	1,259,750
	<i>of which</i>					
	<i>Training/Refresher courses in Energy Auditing</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
22130	Studies and Surveys	7,250,000	12,085,000	11,035,550	(3,785,550)	1,049,450
22130001	Studies and Project Preparation	7,250,000	12,085,000	11,035,550	(3,785,550)	1,049,450
	<i>of which</i>					
	<i>(a) Consultancy for the Adoption of Liquefied Natural Gas (LNG)</i>	<i>4,200,000</i>	<i>8,660,000</i>	<i>8,552,972</i>	<i>(4,352,972)</i>	<i>107,028</i>
	<i>(b) Consultancy on Electric vehicles</i>	<i>2,050,000</i>	<i>2,425,000</i>	<i>2,310,077</i>	<i>(260,077)</i>	<i>114,923</i>
	<i>(c) Development of guidelines for energy efficiency and energy conservation.</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>172,500</i>	<i>827,500</i>	<i>827,500</i>
	<i>(i) Hotels</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>172,500</i>	<i>827,500</i>	<i>827,500</i>
22900	Other Goods and Services	3,360,000	2,985,000	2,401,885	958,115	583,115
	<i>of which</i>					
	<i>(a) Energy Efficiency Management Office</i>	<i>350,000</i>	<i>350,000</i>	<i>118,670</i>	<i>231,330</i>	<i>231,330</i>
	<i>(b) Sensitization for Energy Efficiency Audit(PNEE)</i>	<i>1,000,000</i>	<i>700,000</i>	<i>520,000</i>	<i>480,000</i>	<i>180,000</i>
	<i>(c) Awareness on Energy Efficiency</i>	<i>500,000</i>	<i>425,000</i>	<i>378,350</i>	<i>121,650</i>	<i>46,650</i>
	<i>(d) Framework Air Conditioners</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,380,000</i>	<i>120,000</i>	<i>120,000</i>
26	Grants	13,415,000	13,215,000	7,303,478	6,111,522	5,911,522
26210	Contribution to International Organisations	1,415,000	1,215,000	103,478	1,311,522	1,111,522
26210169	International Renewable Energy Agency	115,000	115,000	103,478	11,522	11,522
26210200	SADC Centre for Renewal Energy and Energy Efficiency (SACREEE)	1,300,000	1,100,000	-	1,300,000	1,100,000
26313	Extra-Budgetary Units	12,000,000	12,000,000	7,200,000	4,800,000	4,800,000
26313139	Mauritius Renewable Energy Agency (MARENA)	12,000,000	12,000,000	7,200,000	4,800,000	4,800,000
Total - Sub-Head 3-102: Energy Services		38,000,000	41,789,000	29,752,695	8,247,305	12,036,305
Sub-Head 3-103: Water Services						
Recurrent Expenditure		99,800,000	94,959,000	78,612,315	21,187,685	16,346,685
21	Compensation of Employees	45,903,000	42,767,000	38,702,588	7,200,412	4,064,412
21110	Personal Emoluments	40,673,000	37,117,000	33,611,363	7,061,637	3,505,637
21110001	Basic Salary	31,367,000	30,192,000	28,236,558	3,130,442	1,955,442
21110002	Salary Compensation	1,100,000	1,100,000	977,448	122,552	122,552
21110004	Allowances	1,500,000	1,500,000	847,834	652,166	652,166
21110005	Extra Assistance	2,500,000	119,000	-	2,500,000	119,000
21110006	Cash in lieu of Leave	1,500,000	1,500,000	1,129,725	370,275	370,275
21110009	End-of-year Bonus	2,706,000	2,706,000	2,419,798	286,202	286,202

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Water Services - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	4,730,000	5,150,000	4,668,626	61,374	481,374
	<i>of which</i>					
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	3,500,000	3,920,000	3,914,327	(414,327)	5,673
21111100	Overtime	1,100,000	1,100,000	724,299	375,701	375,701
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	500,000	500,000	422,599	77,401	77,401
22	Goods and Services	53,897,000	52,192,000	39,909,727	13,987,273	12,282,273
22010	Cost of Utilities	1,275,000	1,275,000	1,068,358	206,642	206,642
22020	Fuel and Oil	300,000	475,000	435,619	(135,619)	39,381
22030	Rent	3,815,000	3,835,000	3,831,960	(16,960)	3,040
22040	Office Equipment and Furniture	275,000	275,000	162,240	112,760	112,760
22050	Office Expenses	95,000	95,000	68,337	26,663	26,663
22060	Maintenance	12,420,000	12,420,000	5,901,671	6,518,329	6,518,329
	<i>of which</i>					
22060002	Other structures - Dams	10,000,000	9,500,000	3,308,254	6,691,746	6,191,746
22070	Cleaning Services	75,000	135,000	91,076	(16,076)	43,924
22090	Security Services	4,300,000	4,300,000	3,679,655	620,345	620,345
22100	Publications and Stationery	345,000	345,000	283,457	61,543	61,543
22120	Fees	472,000	547,000	182,385	289,615	364,615
22130	Studies and Surveys	29,500,000	27,465,000	23,709,200	5,790,800	3,755,800
22130005	Studies on Water Resources and Development	29,500,000	27,465,000	23,709,200	5,790,800	3,755,800
	(a) Upgrading of La Nicoliere Reservoir	3,500,000	3,500,000	2,170,205	1,329,795	1,329,795
	(b) Dam Break Analysis	15,000,000	10,540,000	9,108,902	5,891,098	1,431,098
	(c) Pollution/Water Quality Monitoring	1,000,000	3,425,000	3,416,911	(2,416,911)	8,090
	(d) Geological/Geotechnical Investigation (La Nicoliere)	10,000,000	10,000,000	9,013,183	986,817	986,817
22900	Other Goods and Services	1,025,000	1,025,000	495,769	529,231	529,231
Capital Expenditure		959,000,000	942,091,000	472,156,426	486,843,574	469,934,574
28	Other Expense	460,000,000	460,000,000	190,122,621	269,877,379	269,877,379
28222	Transfers to Households	100,000,000	100,000,000	32,077,000	67,923,000	67,923,000
28222014	Water Tank Grant Scheme	100,000,000	100,000,000	32,077,000	67,923,000	67,923,000
28223	Transfers to Non-Financial Public Corporations	360,000,000	360,000,000	158,045,621	201,954,379	201,954,379
28223010	Central Water Authority - Pipe Replacement	250,000,000	250,000,000	133,704,704	116,295,296	116,295,296
	(a) Beau Bassin and Rose	57,750,000	53,324,000	13,052,242	44,697,758	40,271,758
	(b) Pierrefonds	8,500,000	11,500,000	9,867,495	(1,367,495)	1,632,505
	(c) Montagne Fayence - Eroignard	21,250,000	21,250,000	14,147,773	7,102,227	7,102,227
	(d) Roche Bois - Plaine Verte	30,000,000	30,000,000	24,427,900	5,572,100	5,572,100
	(e) Cite Roche Bois	30,000,000	30,000,000	9,548,369	20,451,631	20,451,631
	(f) Alma - Malinga	22,500,000	22,500,000	21,222,108	1,277,892	1,277,892
	(g) Riviere du Rempart - Roche Noire	43,000,000	43,000,000	18,719,989	24,280,011	24,280,011
	(h) Salazie - Les Mariannes	10,000,000	11,426,000	11,425,306	(1,425,306)	694
	(i) Lallmatie - Brisee Verdiere - Laventure	12,500,000	12,500,000	5,355,165	7,144,835	7,144,835
	(s) Roches Noires and Plaines des Roches regions	14,500,000	14,500,000	5,938,357	8,561,643	8,561,643
28223015	Central Water Authority - Other Water Distribution Works	110,000,000	110,000,000	24,340,917	85,659,083	85,659,083

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Water Services - continued						
28	Other Expense - contd.					
	(a) Construction of Service Reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	17,800,000	17,800,000	14,321,829	3,478,171	3,478,171
	(b) Construction of Service Reservoirs at Salazie and Eau Bouille	6,200,000	6,200,000	-	6,200,000	6,200,000
	(d) Containerised Pressure Filtration Plants	16,000,000	16,000,000	10,019,088	5,980,912	5,980,912
	(f) Supply, Installation and Commissioning of additional Containerised Pressure Filtration Plants	70,000,000	70,000,000	-	70,000,000	70,000,000
31	Acquisition of Non-Financial Assets	180,200,000	163,291,000	41,490,567	138,709,433	121,800,433
31112	Non-Residential Buildings	2,300,000	2,300,000	-	2,300,000	2,300,000
31112001	Construction of Buildings	2,300,000	2,300,000	-	2,300,000	2,300,000
31113	Other Structures	165,900,000	149,900,000	37,088,050	128,811,950	112,811,950
31113002	Construction of Dams	72,900,000	72,900,000	24,747,620	48,152,380	48,152,380
	(a) Bagatelle	19,000,000	19,000,000	3,111,827	15,888,173	15,888,173
	(b) Riviere des Anguilles (Consultancy)	53,900,000	53,900,000	21,635,794	32,264,206	32,264,206
31113011	Drilling of Boreholes	5,000,000	5,000,000	2,761,185	2,238,815	2,238,815
31113402	Upgrading of Dams	70,000,000	54,000,000	-	70,000,000	54,000,000
	La Ferme Dam	70,000,000	54,000,000	-	70,000,000	54,000,000
31113410	Maintenance of Feeder	18,000,000	18,000,000	9,579,245	8,420,755	8,420,755
31121	Transport Equipment	2,000,000	1,091,000	-	2,000,000	1,091,000
31121801	Acquisition of Vehicles	2,000,000	1,091,000	-	2,000,000	1,091,000
31122	Other Machinery and Equipment	10,000,000	10,000,000	4,402,516	5,597,484	5,597,484
31122827	Solar Powered LED Security Lighting around reservoirs	6,000,000	6,000,000	2,468,998	3,531,002	3,531,002
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	1,933,518	2,066,482	2,066,482
32	Acquisition of Financial Assets	318,800,000	318,800,000	240,543,238	78,256,762	78,256,762
32145	Loans	318,800,000	318,800,000	240,543,238	78,256,762	78,256,762
32145503	Central Water Authority	318,800,000	318,800,000	240,543,238	78,256,762	78,256,762
	(b) Bagatelle Water Treatment Plant and Associated Works	180,500,000	180,500,000	173,996,713	6,503,287	6,503,287
	(c) Midlands Dam/ Piton du Milieu Project	1,500,000	1,500,000	-	1,500,000	1,500,000
	(e) Pont Lardier Water Treatment Plant	10,800,000	10,800,000	3,585,912	7,214,088	7,214,088
	(f) Riviere du Poste Water Treatment Plant	35,000,000	35,000,000	18,260,610	16,739,390	16,739,390
	(g) La Nicoliere Water Treatment Plant	30,000,000	30,000,000	20,289,629	9,710,371	9,710,371
	(h) Mont Blanc Water Treatment Plant	9,000,000	9,000,000	5,016,550	3,983,450	3,983,450
	(i) Construction of New pumping station at Plaine Lauzun	2,000,000	2,550,000	2,546,824	(546,824)	3,176
	(j) Cold Potable Water Meters	50,000,000	49,450,000	16,847,000	33,153,000	32,603,000
Total - Sub-Head 3-103: Water Services		1,058,800,000	1,037,050,000	550,768,740	508,031,260	486,281,260

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-104: Wastewater Services						
Recurrent Expenditure		1,900,000	1,900,000	1,355,043	544,957	544,957
21	Compensation of Employees	1,900,000	1,900,000	1,355,043	544,957	544,957
21110	Personal Emoluments	1,683,000	1,683,000	1,141,686	541,314	541,314
21110001	Basic Salary	1,338,000	1,338,000	957,857	380,143	380,143
21110002	Salary Compensation	45,000	45,000	36,130	8,870	8,870
21110004	Allowances	100,000	100,000	61,281	38,719	38,719
21110006	Cash in lieu of Leave	85,000	85,000	21,706	63,294	63,294
21110009	End-of-year Bonus	115,000	115,000	64,713	50,287	50,287
21111	Other Staff Costs	200,000	200,000	197,101	2,899	2,899
21111002	Travelling and Transport	200,000	200,000	197,101	2,899	2,899
21210	Social Contributions	17,000	17,000	16,256	744	744
Capital Expenditure		1,161,500,000	1,011,500,000	669,310,712	492,189,288	342,189,288
32	Acquisition of Financial Assets	1,161,500,000	1,011,500,000	669,310,712	492,189,288	342,189,288
32145	Loans	151,300,000	151,300,000	72,435,330	78,864,670	78,864,670
32145517	Wastewater Management Authority of which	151,300,000	151,300,000	72,435,330	78,864,670	78,864,670
	(a) Kensington Sewerage Project (Pte Aux Sables)	26,300,000	26,300,000	-	26,300,000	26,300,000
	(b) House Service Connections	45,000,000	45,000,000	44,095,743	904,257	904,257
	(c) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	80,000,000	80,000,000	28,339,586	51,660,414	51,660,414
32155	Shares and Equity Participation	1,010,200,000	860,200,000	596,875,383	413,324,617	263,324,617
32155316	Wastewater Management Authority	1,010,200,000	860,200,000	596,875,383	413,324,617	263,324,617
Total - Sub-Head 3-104: Wastewater Services		1,163,400,000	1,013,400,000	670,665,755	492,734,245	342,734,245
Sub-Head 3-105: Radiation Safety and Nuclear Security Services						
Recurrent Expenditure		12,000,000	12,724,000	11,633,633	366,367	1,090,367
21	Compensation of Employees	7,283,000	7,193,000	6,762,904	520,096	430,096
21110	Personal Emoluments	6,481,000	6,391,000	6,190,496	290,504	200,504
21110001	Basic Salary	5,220,000	5,220,000	5,097,582	122,418	122,418
21110002	Salary Compensation	185,000	185,000	168,420	16,580	16,580
21110004	Allowances	300,000	350,000	324,327	(24,327)	25,673
21110006	Cash in lieu of Leave	325,000	185,000	177,281	147,719	7,719
21110009	End-of-year Bonus	451,000	451,000	422,886	28,114	28,114
21111	Other Staff Costs	697,000	697,000	500,641	196,359	196,359
21111002	Travelling and Transport	570,000	570,000	439,728	130,272	130,272
21111100	Overtime	125,000	125,000	58,913	66,087	66,087
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	105,000	105,000	71,767	33,233	33,233
22	Goods and Services	2,117,000	2,731,000	2,187,741	(70,741)	543,259
22010	Cost of Utilities	372,000	372,000	273,650	98,350	98,350
22020	Fuel and Oil	75,000	75,000	46,172	28,828	28,828
22030	Rent	460,000	1,311,000	1,310,800	(850,800)	200
22040	Office Equipment and Furniture	100,000	100,000	49,840	50,160	50,160
22050	Office Expenses	30,000	30,000	23,367	6,633	6,633
22060	Maintenance	175,000	175,000	35,920	139,080	139,080
22090	Security Services	300,000	63,000	46,458	253,542	16,542
22100	Publications and Stationery	95,000	95,000	51,749	43,251	43,251
22120	Fees	400,000	400,000	279,860	120,140	120,140
22900	Other Goods and Services	110,000	110,000	69,924	40,076	40,076

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-105: Radiation Safety and Nuclear Security Services - continued						
26	Grants	2,600,000	2,800,000	2,682,987	(82,987)	117,013
26210	Contribution to International Organisations	2,600,000	2,800,000	2,682,987	(82,987)	117,013
26210074	International Atomic and Energy Agency (Regular Budget)	2,100,000	2,300,000	2,283,763	(183,763)	16,237
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	500,000	500,000	399,225	100,775	100,775
Capital Expenditure		9,500,000	9,500,000	612,445	8,887,555	8,887,555
31	Acquisition of Non-Financial Assets	9,500,000	9,500,000	612,445	8,887,555	8,887,555
31112	Non-Residential Buildings	6,500,000	6,500,000	-	6,500,000	6,500,000
31112001	Construction of Buildings	6,500,000	6,500,000	-	6,500,000	6,500,000
31122	Other Machinery and Equipment	2,500,000	2,500,000	365,747	2,134,253	2,134,253
31122802	Acquisition of IT Equipment	2,200,000	2,130,000	-	2,200,000	2,130,000
31133	Furniture, Fixtures and Fittings	500,000	500,000	246,698	253,302	253,302
Total - Sub-Head 3-105: Radiation Safety and Nuclear Security Services		21,500,000	22,224,000	12,246,078	9,253,922	9,977,922
Total - Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities		2,370,000,000	2,204,000,000	1,347,397,800	1,022,602,200	856,602,200
Minister Mentor's Office, Ministry of Defence and Rodrigues						
Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues						
Recurrent Expenditure		55,500,000	55,500,000	44,399,579	11,100,421	11,100,421
20	Allowance to Minister	2,400,000	2,400,000	873,333	1,526,667	1,526,667
20100	Annual Allowance	2,400,000	2,400,000	873,333	1,526,667	1,526,667
21	Compensation of Employees	32,670,000	32,670,000	29,160,631	3,509,369	3,509,369
21110	Personal Emoluments	28,750,000	28,693,000	25,320,498	3,429,502	3,372,502
21110001	Basic Salary	18,830,000	18,773,000	17,217,319	1,612,681	1,555,681
21110002	Salary Compensation	570,000	570,000	560,342	9,658	9,658
21110004	Allowances	2,000,000	2,000,000	791,298	1,208,702	1,208,702
21110005	Extra Assistance	4,500,000	4,500,000	4,148,640	351,360	351,360
21110006	Cash in lieu of Leave	1,000,000	1,000,000	946,550	53,450	53,450
21110009	End-of-year Bonus	1,850,000	1,850,000	1,656,350	193,650	193,650
21111	Other Staff Costs	3,620,000	3,635,000	3,512,252	107,748	122,748
21111001	Wages	110,000	125,000	122,460	(12,460)	2,541
21111002	Travelling and Transport	2,500,000	2,500,000	2,411,579	88,421	88,421
21111100	Overtime	1,000,000	1,000,000	968,214	31,786	31,786
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	300,000	342,000	327,881	(27,881)	14,119
22	Goods and Services	13,430,000	13,430,000	8,865,615	4,564,385	4,564,385
22010	Cost of Utilities	1,640,000	1,640,000	650,974	989,026	989,026
22020	Fuel and Oil	500,000	500,000	390,046	109,954	109,954
22040	Office Equipment and Furniture	1,000,000	1,000,000	859,741	140,259	140,259
22050	Office Expenses	440,000	440,000	418,992	21,008	21,008
22060	Maintenance	750,000	750,000	519,106	230,894	230,894
22100	Publications and Stationery	850,000	850,000	582,383	267,617	267,617
22120	Fees	400,000	400,000	340,706	59,294	59,294
22170	Travelling within the Republic of Mauritius	700,000	700,000	154,110	545,890	545,890

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services <i>of which</i>	7,150,000	7,150,000	4,949,557	2,200,443	2,200,443
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900984	Expenses icw National Drug Secretariat	3,500,000	3,500,000	2,137,083	1,362,917	1,362,917
26	Grants	7,000,000	7,000,000	5,500,000	1,500,000	1,500,000
26313	Extra-Budgetary Units	7,000,000	7,000,000	5,500,000	1,500,000	1,500,000
26313024	Chagosian Welfare Fund	7,000,000	7,000,000	5,500,000	1,500,000	1,500,000
Total - Vote 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues		55,500,000	55,500,000	44,399,579	11,100,421	11,100,421
Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		29,500,000	29,500,000	21,133,852	8,366,148	8,366,148
21	Compensation of Employees	12,790,000	13,055,000	12,960,840	(170,840)	94,160
21110	Personal Emoluments	11,580,000	11,799,000	11,717,593	(137,593)	81,407
21110001	Basic Salary	9,925,000	9,925,000	9,860,537	64,463	64,463
21110002	Salary Compensation	200,000	250,000	247,020	(47,020)	2,980
21110004	Allowances	555,000	724,000	715,204	(160,204)	8,796
21110006	Cash in lieu of Leave	100,000	100,000	94,832	5,168	5,168
21110009	End-of-year Bonus	800,000	800,000	800,000	-	-
21111	Other Staff Costs	1,115,000	1,161,000	1,148,571	(33,571)	12,429
21111001	Wages	110,000	110,000	106,900	3,100	3,100
21111002	Travelling and Transport	950,000	996,000	994,798	(44,798)	1,202
21111100	Overtime	50,000	50,000	41,873	8,127	8,127
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	95,000	95,000	94,676	324	324
22	Goods and Services	16,710,000	16,445,000	8,173,012	8,536,988	8,271,988
22010	Cost of Utilities	860,000	860,000	761,404	98,596	98,596
22020	Fuel and Oil	400,000	400,000	126,425	273,575	273,575
22030	Rent	2,775,000	2,775,000	2,749,156	25,844	25,844
22040	Office Equipment and Furniture	850,000	850,000	292,744	557,256	557,256
22050	Office Expenses	155,000	155,000	127,845	27,155	27,155
22060	Maintenance	800,000	800,000	95,579	704,421	704,421
22070	Cleaning Services	100,000	100,000	87,300	12,700	12,700
22100	Publications and Stationery	310,000	310,000	49,860	260,140	260,140
22120	Fees	600,000	600,000	368,217	231,783	231,783
22130	Studies and Surveys	8,600,000	8,335,000	3,244,085	5,355,915	5,090,915
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	1,060,000	1,060,000	270,397	789,603	789,603
Capital Expenditure		4,000,000	4,000,000	-	4,000,000	4,000,000
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	-	4,000,000	4,000,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	-	4,000,000	4,000,000
31122828	Acquisition of Survey Equipment	4,000,000	4,000,000	-	4,000,000	4,000,000
Total - Vote 4-2: Continental Shelf and Maritime Zones Administration and Exploration		33,500,000	33,500,000	21,133,852	12,366,148	12,366,148
Vote 4-3: Rodrigues						
Recurrent Expenditure		3,088,000,000	3,459,300,000	3,251,428,822	(163,428,822)	207,871,178
21	Compensation of Employees	8,282,000	8,282,000	7,062,852	1,219,148	1,219,148
21110	Personal Emoluments	7,029,000	7,029,000	6,035,971	993,029	993,029
21110001	Basic Salary	5,834,000	5,806,600	5,168,189	665,811	638,411

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-3: Rodrigues - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	235,000	262,400	234,999	1	27,401
21110004	Allowances	160,000	160,000	37,866	122,134	122,134
21110006	Cash in lieu of Leave	280,000	280,000	154,305	125,695	125,695
21110009	End-of-year Bonus	520,000	520,000	440,612	79,388	79,388
21111	Other Staff Costs	1,153,000	1,153,000	928,768	224,232	224,232
21111002	Travelling and Transport	550,000	550,000	444,408	105,592	105,592
21111100	Overtime	600,000	600,000	481,360	118,640	118,640
21111200	Staff Welfare	3,000	3,000	3,000	-	-
21210	Social Contributions	100,000	100,000	98,112	1,888	1,888
22	Goods and Services	12,718,000	3,828,600	3,150,010	9,567,990	678,590
22010	Cost of Utilities	157,000	157,000	89,863	67,137	67,137
22020	Fuel and Oil	50,000	50,000	22,763	27,237	27,237
22030	Rent	12,000	12,000	-	12,000	12,000
22040	Office Equipment and Furniture	160,000	160,000	96,122	63,878	63,878
22050	Office Expenses	57,000	57,000	34,856	22,144	22,144
22060	Maintenance	774,000	1,539,600	1,372,280	(598,280)	167,320
22070	Cleaning Services	20,000	20,000	7,493	12,507	12,507
22100	Publications and Stationery	113,000	113,000	22,011	90,989	90,989
22120	Fees	1,025,000	1,370,000	1,367,968	(342,968)	2,032
	<i>of which</i>					
	Study on Professional Training Needs in Rodrigues - AFD Financed	1,000,000	1,345,000	1,342,968	(342,968)	2,032
22170	Travelling within the Republic of Mauritius	250,000	250,000	98,634	151,366	151,366
22900	Other Goods and Services	10,100,000	100,000	38,020	10,061,980	61,980
	<i>of which</i>					
	GCCA - Climate Smart Agriculture - EU Financed	10,000,000	-	-	10,000,000	-
25	Subsidies	92,000,000	75,889,400	69,915,961	22,084,040	5,973,440
25110	Non-Financial Public Corporations	92,000,000	75,889,400	69,915,961	22,084,040	5,973,440
25110011	Special Rodrigues Holiday Package	62,000,000	50,889,400	46,571,923	15,428,077	4,317,477
25110012	Subsidy on Airfare from Rodrigues	30,000,000	25,000,000	23,344,038	6,655,963	1,655,963
26	Grants	2,975,000,000	3,371,300,000	3,171,300,000	(196,300,000)	200,000,000
26311	Other General Government Units	2,975,000,000	3,371,300,000	3,171,300,000	(196,300,000)	200,000,000
26311001	Rodrigues Regional Assembly	2,975,000,000	3,371,300,000	3,171,300,000	(196,300,000)	200,000,000
Capital Expenditure		825,000,000	706,500,000	706,490,778	118,509,222	9,222
26	Grants	825,000,000	706,500,000	706,490,778	118,509,222	9,222
26321	Other General Government Units	825,000,000	706,500,000	706,490,778	118,509,222	9,222
26321001	Rodrigues Regional Assembly	825,000,000	706,500,000	706,490,778	118,509,222	9,222
Total - Vote 4-3: Rodrigues		3,913,000,000	4,165,800,000	3,957,919,600	(44,919,600)	207,880,400
Vote 4-4: Reform Institutions and Rehabilitation						
Recurrent Expenditure		93,000,000	93,000,000	79,149,371	13,850,629	13,850,629
21	Compensation of Employees	74,790,000	74,790,000	66,649,573	8,140,427	8,140,427
21110	Personal Emoluments	65,280,000	65,280,000	58,656,074	6,623,926	6,623,926
21110001	Basic Salary	51,880,000	51,760,000	46,200,094	5,679,906	5,559,906
21110002	Salary Compensation	1,600,000	1,720,000	1,718,922	(118,922)	1,078
21110004	Allowances	5,500,000	5,500,000	4,823,546	676,454	676,454
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,904,263	95,737	95,737

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-4: Reform Institutions and Rehabilitation - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	4,300,000	4,300,000	4,009,248	290,752	290,752
21111	Other Staff Costs	8,710,000	8,710,000	7,255,206	1,454,794	1,454,794
21111002	Travelling and Transport	7,600,000	7,600,000	6,550,652	1,049,348	1,049,348
21111100	Overtime	1,100,000	1,100,000	696,190	403,810	403,810
21111200	Staff Welfare	10,000	10,000	8,364	1,636	1,636
21210	Social Contributions	800,000	800,000	738,293	61,707	61,707
22	Goods and Services	14,415,000	14,415,000	8,704,797	5,710,203	5,710,203
22010	Cost of Utilities	2,100,000	2,100,000	1,591,417	508,583	508,583
22020	Fuel and Oil	100,000	100,000	600	99,400	99,400
22030	Rent	2,900,000	2,900,000	2,284,408	615,593	615,593
22040	Office Equipment and Furniture	1,500,000	1,500,000	952,575	547,426	547,426
22050	Office Expenses	460,000	460,000	404,001	55,999	55,999
22060	Maintenance	795,000	795,000	249,156	545,844	545,844
22070	Cleaning Services	370,000	370,000	88,674	281,326	281,326
22090	Security Services	35,000	35,000	22,000	13,000	13,000
22100	Publications and Stationery	670,000	670,000	235,738	434,263	434,263
22120	Fees	2,350,000	2,350,000	1,635,342	714,658	714,658
22900	Other Goods and Services	3,135,000	3,135,000	1,240,888	1,894,112	1,894,112
	<i>of which</i>					
22900958	Running Expenses i.c.w Small Homes	1,500,000	1,500,000	-	1,500,000	1,500,000
28	Other Expense	3,795,000	3,795,000	3,795,000	-	-
28211	Transfers to Non-Profit Institutions	3,795,000	3,795,000	3,795,000	-	-
28211049	Probation Home for Girls	2,260,000	2,260,000	2,260,000	-	-
28211050	Probation Home for Boys	1,535,000	1,535,000	1,535,000	-	-
Capital Expenditure		8,500,000	8,500,000	1,433,296	7,066,704	7,066,704
31	Acquisition of Non-Financial Assets	8,500,000	8,500,000	1,433,296	7,066,704	7,066,704
31111	Dwellings	5,500,000	5,500,000	671,357	4,828,643	4,828,643
31111404	Upgrading of Rehabilitation Youth Centres (N 1)	5,500,000	5,500,000	671,357	4,828,643	4,828,643
31112	Non-Residential Buildings	3,000,000	3,000,000	761,940	2,238,060	2,238,060
31112401	Upgrading of Probation Offices (N 1)	3,000,000	3,000,000	761,940	2,238,060	2,238,060
Total - Vote 4-4: Reform Institutions and Rehabilitation		101,500,000	101,500,000	80,582,667	20,917,333	20,917,333
Vote 4-5: Police Service						
Sub-Head 4-501: General						
Recurrent Expenditure		2,170,000,000	1,888,958,108	1,841,629,814	328,370,186	47,328,294
21	Compensation of Employees	1,095,995,000	1,085,745,000	1,071,042,975	24,952,025	14,702,025
21110	Personal Emoluments	1,009,395,000	1,002,845,000	988,606,405	20,788,595	14,238,595
21110001	Basic Salary	754,495,000	708,565,000	706,956,031	47,538,969	1,608,969
21110002	Salary Compensation	23,000,000	25,400,000	25,202,031	(2,202,031)	197,969
21110004	Allowances	135,000,000	172,000,000	159,787,728	(24,787,728)	12,212,272
21110005	Extra Assistance	1,000,000	2,580,000	2,494,417	(1,494,417)	85,583
21110006	Cash in lieu of Leave	33,000,000	33,000,000	32,999,568	432	432
21110009	End-of-year Bonus	62,900,000	61,300,000	61,166,629	1,733,371	133,371
21111	Other Staff Costs	73,300,000	69,600,000	69,136,570	4,163,430	463,430
21111002	Travelling and Transport	60,500,000	56,800,000	56,588,854	3,911,146	211,146
21111100	Overtime	12,000,000	12,000,000	11,864,085	135,915	135,915
21111200	Staff Welfare	800,000	800,000	683,632	116,369	116,369
21210	Social Contributions	13,300,000	13,300,000	13,300,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-501: General - continued						
22	Goods and Services	1,070,975,000	800,183,108	768,217,755	302,757,245	31,965,353
22010	Cost of Utilities	34,300,000	36,300,000	36,137,226	(1,837,226)	162,774
22020	Fuel and Oil	27,000,000	27,000,000	26,890,312	109,688	109,688
22030	Rent	73,100,000	74,700,000	74,176,472	(1,076,472)	523,528
	<i>of which</i>					
22030001	Rental of Building	23,500,000	23,500,000	22,997,430	502,570	502,570
22030007	Rental of Lines for CCTV and other Security Network	45,000,000	45,000,000	45,000,000	-	-
22040	Office Equipment and Furniture	4,000,000	4,000,000	3,969,545	30,455	30,455
22050	Office Expenses	2,000,000	2,000,000	1,598,147	401,853	401,853
22060	Maintenance	89,800,000	129,900,000	122,885,623	(33,085,623)	7,014,377
	<i>of which</i>					
22060003	Plant and Equipment	5,000,000	5,000,000	3,960,710	1,039,290	1,039,290
22060004	Vehicles and Motorcycles	21,000,000	21,000,000	17,409,194	3,590,806	3,590,806
22060005	IT Equipment	55,000,000	95,100,000	95,100,000	(40,100,000)	-
22070	Cleaning Services	1,800,000	1,800,000	1,797,583	2,417	2,417
22100	Publications and Stationery	10,200,000	10,200,000	8,170,477	2,029,523	2,029,523
22120	Fees	16,625,000	18,125,000	16,693,567	(68,567)	1,431,433
22140	Medical Supplies, Drugs and Equipment	8,000,000	8,000,000	6,625,747	1,374,253	1,374,253
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	600,000	-	-
22170	Travelling within the Republic of Mauritius	5,000,000	5,800,000	4,376,427	623,574	1,423,574
22900	Other Goods and Services	798,550,000	481,758,108	464,296,629	334,253,371	17,461,479
	<i>of which</i>					
22900001	Uniforms	60,000,000	60,000,000	60,000,000	-	-
22900005	Provisions and Stores	70,000,000	80,000,000	79,712,585	(9,712,585)	287,415
22900012	Passports	21,000,000	21,000,000	16,615,193	4,384,807	4,384,807
22900973	Expenses i.c.w Safe City Project	642,000,000	306,008,108	295,089,123	346,910,877	10,918,985
26	Grants	2,580,000	2,580,000	2,120,548	459,452	459,452
26210	Contribution to International Organisations	2,580,000	2,580,000	2,120,548	459,452	459,452
26210021	Interpol	2,065,000	2,065,000	1,765,884	299,116	299,116
26210022	International Association of Chief of Police	150,000	150,000	-	150,000	150,000
26210194	Southern African Regional Police Chiefs Cooperation	365,000	365,000	354,664	10,336	10,336
27	Social Benefits	100,000	100,000	100,000	-	-
27210	Social Assistance Benefits	100,000	100,000	100,000	-	-
28	Other Expense	350,000	350,000	148,536	201,464	201,464
28217	Other	350,000	350,000	148,536	201,464	201,464
28217001	Insurance	350,000	350,000	148,536	201,464	201,464
Capital Expenditure		281,400,000	267,400,000	262,530,469	18,869,531	4,869,531
31	Acquisition of Non-Financial Assets	281,400,000	267,400,000	262,530,469	18,869,531	4,869,531
31112	Non-Residential Buildings	8,900,000	-	-	8,900,000	-
	<i>of which</i>					
31112049	Construction of Mauritius Disciplined Forces Academy	8,900,000	-	-	8,900,000	-
31121	Transport Equipment	95,000,000	113,100,000	113,100,000	(18,100,000)	-
31121801	Acquisition of Vehicles	95,000,000	113,100,000	113,100,000	(18,100,000)	-
31122	Other Machinery and Equipment	24,000,000	24,000,000	21,239,370	2,760,630	2,760,630
31122802	Acquisition of IT Equipment	15,000,000	15,000,000	14,948,318	51,682	51,682
31122806	Acquisition of Generators	1,000,000	1,000,000	1,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	8,000,000	8,000,000	5,291,052	2,708,948	2,708,948

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-501: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	150,000,000	126,800,000	125,014,514	24,985,486	1,785,486
31132401	e-Government Projects- Implementation of Advance Passenger Information System (APIS) (N 1)	150,000,000	126,800,000	125,014,514	24,985,486	1,785,486
31133	Furniture, Fixtures and Fittings	3,500,000	3,500,000	3,176,586	323,414	323,414
Total - Sub-Head 4-501: General		2,451,400,000	2,156,358,108	2,104,160,283	347,239,717	52,197,825
Sub-Head 4-502: Crime Control and Investigation						
Recurrent Expenditure		3,584,100,000	3,574,700,000	3,510,126,705	73,973,295	64,573,295
21	Compensation of Employees	3,345,980,000	3,336,580,000	3,280,591,995	65,388,005	55,988,005
21110	Personal Emoluments	3,105,480,000	3,103,480,000	3,054,128,016	51,351,984	49,351,984
21110001	Basic Salary	2,356,980,000	2,227,780,000	2,217,629,550	139,350,450	10,150,450
21110002	Salary Compensation	75,000,000	87,200,000	86,973,007	(11,973,007)	226,993
21110004	Allowances	385,000,000	500,000,000	467,543,266	(82,543,266)	32,456,734
21110006	Cash in lieu of Leave	92,500,000	92,500,000	92,495,292	4,708	4,708
21110009	End-of-year Bonus	196,000,000	196,000,000	189,486,902	6,513,098	6,513,098
21111	Other Staff Costs	204,500,000	197,100,000	190,463,979	14,036,021	6,636,021
21111002	Travelling and Transport	196,000,000	184,400,000	182,258,449	13,741,551	2,141,551
21111100	Overtime	8,500,000	12,700,000	8,205,530	294,470	4,494,470
21210	Social Contributions	36,000,000	36,000,000	36,000,000	-	-
22	Goods and Services	238,120,000	238,120,000	229,534,709	8,585,291	8,585,291
22010	Cost of Utilities	61,850,000	61,850,000	60,848,030	1,001,970	1,001,970
22020	Fuel and Oil	55,000,000	55,000,000	54,999,960	40	40
22030	Rent	17,200,000	17,200,000	16,265,360	934,640	934,640
	<i>of which</i>					
22030001	Rental of Building	8,000,000	8,000,000	7,353,521	646,479	646,479
22030007	Rental of lines for CCTV and other Security Network	8,000,000	8,000,000	7,998,142	1,858	1,858
22040	Office Equipment and Furniture	3,000,000	3,000,000	2,921,999	78,001	78,001
22050	Office Expenses	2,800,000	2,800,000	1,701,810	1,098,190	1,098,190
22060	Maintenance	83,820,000	83,820,000	79,368,106	4,451,894	4,451,894
	<i>of which</i>					
22060001	Buildings	10,500,000	10,500,000	9,729,514	770,486	770,486
22060004	Vehicles and Motorcycles	60,000,000	60,000,000	59,046,485	953,515	953,515
22070	Cleaning Services	2,800,000	2,800,000	2,799,987	13	13
22100	Publications and Stationery	9,050,000	9,050,000	8,421,391	628,609	628,609
22900	Other Goods and Services	2,600,000	2,600,000	2,208,066	391,934	391,934
Capital Expenditure		79,700,000	83,400,000	78,959,339	740,661	4,440,661
31	Acquisition of Non-Financial Assets	79,700,000	83,400,000	78,959,339	740,661	4,440,661
31112	Non-Residential Buildings	77,700,000	81,400,000	76,960,439	739,561	4,439,561
31112012	Construction of Police Stations	22,700,000	15,900,000	11,779,303	10,920,697	4,120,697
	(a) St. Pierre Police Station	3,200,000	400,000	376,988	2,823,012	23,012
	(b) Cent Gaulette Police Station	1,500,000	-	-	1,500,000	-
	(d) Camp Diable Police Station	3,800,000	3,800,000	-	3,800,000	3,800,000
	(e) Pamplemousses Police Station	9,000,000	5,200,000	4,913,093	4,086,907	286,907
	(i) Grande Montagne Police Station	5,200,000	6,500,000	6,489,221	(1,289,221)	10,779

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-502: Crime Control and Investigation - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112013	Construction of Police District Headquarters - New Metropolitan North Divisional Headquarters at Abercrombie	25,000,000	42,000,000	41,874,392	(16,874,392)	125,608
31112014	Construction of Regional Detention Centres - Piton (N 1)	25,000,000	42,000,000	41,874,392	(16,874,392)	125,608
31112014	Construction of Regional Detention Centres - Piton (N 1)	30,000,000	23,500,000	23,306,744	6,693,256	193,256
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,998,899	1,101	1,101
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,998,899	1,101	1,101
Total - Sub-Head 4-502: Crime Control and Investigation		3,663,800,000	3,658,100,000	3,589,086,043	74,713,957	69,013,957
Sub-Head 4-503: Road and Public Safety						
Recurrent Expenditure		217,000,000	224,600,000	219,337,579	(2,337,579)	5,262,421
21	Compensation of Employees	181,550,000	189,150,000	186,952,809	(5,402,809)	2,197,191
21110	Personal Emoluments	173,221,000	180,821,000	178,922,087	(5,701,087)	1,898,913
21110001	Basic Salary	131,371,000	131,771,000	131,758,456	(387,456)	12,544
21110002	Salary Compensation	3,900,000	5,100,000	5,007,349	(1,107,349)	92,651
21110004	Allowances	21,000,000	27,000,000	25,247,401	(4,247,401)	1,752,599
21110006	Cash in lieu of Leave	6,000,000	6,000,000	5,962,241	37,759	37,759
21110009	End-of-year Bonus	10,950,000	10,950,000	10,946,640	3,360	3,360
21111	Other Staff Costs	6,300,000	6,300,000	6,001,787	298,213	298,213
21111002	Travelling and Transport	6,200,000	6,200,000	5,919,128	280,872	280,872
21111100	Overtime	100,000	100,000	82,660	17,340	17,340
21210	Social Contributions	2,029,000	2,029,000	2,028,935	65	65
22	Goods and Services	35,450,000	35,450,000	32,384,769	3,065,231	3,065,231
22010	Cost of Utilities	3,500,000	3,500,000	3,356,086	143,914	143,914
22020	Fuel and Oil	10,500,000	10,500,000	10,499,634	366	366
22040	Office Equipment and Furniture	100,000	100,000	69,382	30,619	30,619
22050	Office Expenses	2,100,000	2,100,000	1,917,757	182,244	182,244
22060	Maintenance	16,900,000	16,900,000	15,086,486	1,813,514	1,813,514
	of which					
22060004	Vehicles and Motorcycles	14,000,000	14,000,000	12,469,998	1,530,002	1,530,002
22060005	IT Equipment	1,500,000	1,500,000	1,311,488	188,512	188,512
22100	Publications and Stationery	900,000	900,000	554,063	345,937	345,937
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	594,419	405,581	405,581
22900	Other Goods and Services	450,000	450,000	306,944	143,057	143,057
Capital Expenditure		14,300,000	14,300,000	12,262,920	2,037,080	2,037,080
31	Acquisition of Non-Financial Assets	14,300,000	14,300,000	12,262,920	2,037,080	2,037,080
31113	Other Structures	8,700,000	8,700,000	6,932,118	1,767,882	1,767,882
31113043	Driving License and Test Centre	8,700,000	8,700,000	6,932,118	1,767,882	1,767,882
	(a) Les Casernes, Curepipe	2,700,000	2,700,000	932,118	1,767,882	1,767,882
	(b) Flacq	6,000,000	6,000,000	6,000,000	-	-
31122	Other Machinery and Equipment	4,600,000	4,600,000	4,330,802	269,198	269,198
31122999	Acquisition of Other Machinery and Equipment	4,600,000	4,600,000	4,330,802	269,198	269,198
31132	Intangible Assets	1,000,000	1,000,000	1,000,000	-	-
31132401	e-Government Projects - Implementation of e-Business Plan for Traffic Branch	1,000,000	1,000,000	1,000,000	-	-
Total - Sub-Head 4-503: Road and Public Safety		231,300,000	238,900,000	231,600,498	(300,498)	7,299,502

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-504: Support to Community						
Recurrent Expenditure		46,700,000	55,700,000	53,444,352	(6,744,352)	2,255,648
21	Compensation of Employees	45,209,000	54,209,000	52,441,762	(7,232,762)	1,767,238
21110	Personal Emoluments	42,663,000	50,863,000	49,846,032	(7,183,032)	1,016,968
21110001	Basic Salary	32,677,000	38,177,000	38,171,181	(5,494,181)	5,819
21110002	Salary Compensation	1,060,000	1,310,000	1,300,004	(240,004)	9,996
21110004	Allowances	4,600,000	7,050,000	6,048,846	(1,448,846)	1,001,154
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,600,000	-	-
21110009	End-of-year Bonus	2,726,000	2,726,000	2,726,000	-	-
21111	Other Staff Costs	2,100,000	2,700,000	2,108,730	(8,730)	591,270
21111002	Travelling and Transport	2,100,000	2,700,000	2,108,730	(8,730)	591,270
21210	Social Contributions	446,000	646,000	487,000	(41,000)	159,000
22	Goods and Services	1,491,000	1,491,000	1,002,590	488,410	488,410
22010	Cost of Utilities	350,000	350,000	349,382	618	618
22020	Fuel and Oil	150,000	150,000	150,000	-	-
22050	Office Expenses	18,000	18,000	1,000	17,000	17,000
22060	Maintenance	700,000	700,000	441,040	258,960	258,960
22100	Publications and Stationery	73,000	73,000	50,911	22,089	22,089
22900	Other Goods and Services	200,000	200,000	10,257	189,743	189,743
Capital Expenditure		2,000,000	2,000,000	777,250	1,222,750	1,222,750
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	777,250	1,222,750	1,222,750
31122	Other Machinery and Equipment	2,000,000	2,000,000	777,250	1,222,750	1,222,750
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	777,250	1,222,750	1,222,750
Total - Sub-Head 4-504: Support to Community		48,700,000	57,700,000	54,221,602	(5,521,602)	3,478,398
Sub-Head 4-505: Combating Drugs						
Recurrent Expenditure		239,100,000	260,300,000	256,432,237	(17,332,237)	3,867,763
21	Compensation of Employees	215,865,000	236,265,000	235,367,167	(19,502,167)	897,833
21110	Personal Emoluments	202,298,000	221,898,000	221,439,456	(19,141,456)	458,544
21110001	Basic Salary	148,518,000	149,718,000	149,286,050	(768,050)	431,950
21110002	Salary Compensation	4,500,000	5,600,000	5,586,146	(1,086,146)	13,854
21110004	Allowances	30,000,000	47,300,000	47,296,500	(17,296,500)	3,500
21110006	Cash in lieu of Leave	6,900,000	6,900,000	6,890,807	9,193	9,193
21110009	End-of-year Bonus	12,380,000	12,380,000	12,379,953	47	47
21111	Other Staff Costs	11,650,000	11,650,000	11,330,138	319,862	319,862
21111002	Travelling and Transport	11,000,000	11,000,000	10,709,805	290,195	290,195
21111100	Overtime	650,000	650,000	620,332	29,668	29,668
21210	Social Contributions	1,917,000	2,717,000	2,597,574	(680,574)	119,426
22	Goods and Services	23,235,000	24,035,000	21,065,070	2,169,930	2,969,930
22010	Cost of Utilities	2,900,000	2,900,000	2,809,492	90,508	90,508
22020	Fuel and Oil	6,000,000	6,000,000	5,871,842	128,158	128,158
22040	Office Equipment and Furniture	1,000,000	1,000,000	538,200	461,800	461,800
22050	Office Expenses	80,000	80,000	21,696	58,304	58,304
22060	Maintenance	7,550,000	7,550,000	5,865,390	1,684,610	1,684,610
22100	Publications and Stationery	405,000	405,000	334,635	70,365	70,365
22900	Other Goods and Services	5,300,000	6,100,000	5,623,814	(323,814)	476,186
Capital Expenditure		48,000,000	37,000,000	35,124,786	12,875,214	1,875,214
31	Acquisition of Non-Financial Assets	48,000,000	37,000,000	35,124,786	12,875,214	1,875,214
31121	Transport Equipment	8,000,000	8,000,000	7,968,907	31,093	31,093
31121801	Acquisition of Vehicles	8,000,000	8,000,000	7,968,907	31,093	31,093
31122	Other Machinery and Equipment	40,000,000	29,000,000	27,155,879	12,844,121	1,844,121
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	389,850	1,610,150	1,610,150

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-505: Combating Drugs - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122805	Acquisition of Security Equipment	33,000,000	27,000,000	26,766,029	6,233,971	233,971
31122999	Acquisition of Other Machinery and Equipment	5,000,000	-	-	5,000,000	-
Total - Sub-Head 4-505: Combating Drugs		287,100,000	297,300,000	291,557,023	(4,457,023)	5,742,977
Sub-Head 4-506: Defence and Emergency Rescue						
Recurrent Expenditure		706,500,000	714,935,000	696,587,254	9,912,746	18,347,746
21	Compensation of Employees	626,820,000	635,970,000	626,744,316	75,685	9,225,685
21110	Personal Emoluments	583,717,000	592,867,000	583,669,004	47,996	9,197,996
21110001	Basic Salary	432,481,000	414,731,000	413,245,728	19,235,272	1,485,272
21110002	Salary Compensation	16,000,000	18,200,000	17,941,832	(1,941,832)	258,168
21110004	Allowances	85,000,000	109,700,000	103,292,094	(18,292,094)	6,407,906
21110006	Cash in lieu of Leave	14,200,000	14,200,000	14,196,850	3,150	3,150
21110009	End-of-year Bonus	36,036,000	36,036,000	34,992,500	1,043,500	1,043,500
21111	Other Staff Costs	35,400,000	35,400,000	35,375,312	24,688	24,688
21111002	Travelling and Transport	35,000,000	35,000,000	34,986,972	13,028	13,028
21111100	Overtime	400,000	400,000	388,340	11,660	11,660
21210	Social Contributions	7,703,000	7,703,000	7,700,000	3,000	3,000
22	Goods and Services	79,680,000	78,965,000	69,842,938	9,837,062	9,122,062
22010	Cost of Utilities	9,800,000	9,800,000	8,175,889	1,624,111	1,624,111
22020	Fuel and Oil	7,850,000	7,850,000	7,800,000	50,000	50,000
22040	Office Equipment and Furniture	200,000	200,000	179,663	20,337	20,337
22050	Office Expenses	1,255,000	1,255,000	582,703	672,297	672,297
22060	Maintenance	21,950,000	21,235,000	16,056,867	5,893,133	5,178,133
	<i>of which</i>					
22060001	Buildings	7,500,000	6,785,000	4,316,958	3,183,042	2,468,042
22060004	Vehicles and Motorcycles	11,000,000	11,000,000	8,581,506	2,418,494	2,418,494
22070	Cleaning Services	675,000	675,000	156,503	518,497	518,497
22100	Publications and Stationery	800,000	800,000	630,960	169,040	169,040
22900	Other Goods and Services	37,150,000	37,150,000	36,260,353	889,647	889,647
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	19,277,342	722,658	722,658
Capital Expenditure		28,500,000	26,615,000	14,540,733	13,959,267	12,074,267
31	Acquisition of Non-Financial Assets	28,500,000	26,615,000	14,540,733	13,959,267	12,074,267
31111	Dwellings	1,500,000	-	-	1,500,000	-
31111001	Construction of Quarters & Barracks	1,500,000	-	-	1,500,000	-
31112	Non-Residential Buildings	4,550,000	5,565,000	4,653,890	(103,890)	911,110
31112036	Construction of SMF Buildings	4,550,000	5,565,000	4,653,890	(103,890)	911,110
31113	Other Structures	3,200,000	1,800,000	-	3,200,000	1,800,000
31113023	Construction of Training Grounds/Structures	3,200,000	1,800,000	-	3,200,000	1,800,000
	<i>(a) Gallery Range - Midlands</i>	3,200,000	1,800,000	-	3,200,000	1,800,000
31122	Other Machinery and Equipment	19,250,000	19,250,000	9,886,843	9,363,157	9,363,157
31122805	Acquisition of Security Equipment	10,000,000	10,000,000	6,137,009	3,862,991	3,862,991
31122806	Acquisition of Generators	1,000,000	1,000,000	1,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	8,250,000	8,250,000	2,749,834	5,500,166	5,500,166
Total - Sub-Head 4-506: Defence and Emergency Rescue		735,000,000	741,550,000	711,127,987	23,872,013	30,422,013

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-507: Public Order Policing						
Recurrent Expenditure		260,700,000	314,700,000	306,172,606	(45,472,606)	8,527,394
21	Compensation of Employees	248,690,000	302,690,000	295,873,072	(47,183,072)	6,816,928
21110	Personal Emoluments	234,783,000	281,783,000	279,759,806	(44,976,806)	2,023,194
21110001	Basic Salary	174,983,000	201,983,000	200,213,776	(25,230,776)	1,769,224
21110002	Salary Compensation	6,500,000	8,700,000	8,617,172	(2,117,172)	82,828
21110004	Allowances	33,000,000	50,800,000	50,655,111	(17,655,111)	144,889
21110006	Cash in lieu of Leave	5,500,000	5,500,000	5,500,000	-	-
21110009	End-of-year Bonus	14,800,000	14,800,000	14,773,747	26,253	26,253
21111	Other Staff Costs	11,450,000	16,450,000	11,656,266	(206,266)	4,793,734
21111002	Travelling and Transport	11,000,000	16,000,000	11,206,266	(206,266)	4,793,734
21111100	Overtime	450,000	450,000	450,000	-	-
21210	Social Contributions	2,457,000	4,457,000	4,457,000	(2,000,000)	-
22	Goods and Services	12,010,000	12,010,000	10,299,533	1,710,467	1,710,467
22010	Cost of Utilities	2,320,000	2,320,000	2,254,557	65,443	65,443
22020	Fuel and Oil	2,800,000	2,800,000	2,799,949	51	51
22040	Office Equipment and Furniture	60,000	60,000	6,325	53,675	53,675
22050	Office Expenses	205,000	205,000	22,675	182,325	182,325
22060	Maintenance	5,500,000	5,500,000	4,577,009	922,991	922,991
22070	Cleaning Services	50,000	50,000	4,520	45,480	45,480
22100	Publications and Stationery	375,000	375,000	268,550	106,450	106,450
22900	Other Goods and Services	700,000	700,000	365,948	334,052	334,052
Capital Expenditure		1,500,000	1,500,000	1,500,000	-	-
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,500,000	-	-
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,500,000	-	-
Total - Sub-Head 4-507: Public Order Policing		262,200,000	316,200,000	307,672,606	(45,472,606)	8,527,394
Sub-Head 4-508: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		938,600,000	1,007,700,000	952,860,671	(14,260,671)	54,339,329
21	Compensation of Employees	660,485,000	719,585,000	717,412,774	(56,927,774)	2,172,226
21110	Personal Emoluments	617,761,000	676,861,000	674,921,954	(57,160,954)	1,939,046
21110001	Basic Salary	386,365,000	397,365,000	396,787,274	(10,422,274)	577,726
21110002	Salary Compensation	13,200,000	16,700,000	16,660,437	(3,460,437)	39,563
21110004	Allowances	122,000,000	166,600,000	166,290,668	(44,290,668)	309,332
21110005	Extra Assistance	50,000,000	50,000,000	48,987,575	1,012,425	1,012,425
21110006	Cash in lieu of Leave	14,000,000	14,000,000	14,000,000	-	-
21110009	End-of-year Bonus	32,196,000	32,196,000	32,196,000	-	-
21111	Other Staff Costs	36,000,000	36,000,000	35,767,031	232,969	232,969
21111002	Travelling and Transport	35,000,000	35,000,000	34,999,322	678	678
21111100	Overtime	1,000,000	1,000,000	767,709	232,291	232,291
21210	Social Contributions	6,724,000	6,724,000	6,723,788	212	212
22	Goods and Services	278,115,000	287,615,000	235,447,897	42,667,103	52,167,103
22010	Cost of Utilities	22,800,000	22,800,000	22,586,523	213,478	213,478
22020	Fuel and Oil	79,100,000	79,900,000	65,508,029	13,591,971	14,391,971
	of which					
22020004	Ships	65,000,000	65,000,000	50,743,756	14,256,244	14,256,244
22020005	Aircrafts	6,000,000	6,000,000	5,889,236	110,764	110,764
22030	Rent	6,800,000	6,800,000	5,150,235	1,649,766	1,649,766
22040	Office Equipment and Furniture	900,000	900,000	843,193	56,807	56,807
22050	Office Expenses	965,000	965,000	396,594	568,406	568,406
22060	Maintenance	154,000,000	159,700,000	127,477,000	26,523,000	32,223,000
	of which					
22060003	Plant and Equipment	5,000,000	7,000,000	6,680,480	(1,680,480)	319,520
22060007	Helicopters	25,000,000	28,700,000	28,694,406	(3,694,406)	5,594
22060008	Ships	65,000,000	65,000,000	41,237,116	23,762,884	23,762,884
22060009	Aircrafts	45,000,000	45,000,000	42,873,982	2,126,018	2,126,018

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-508: Coastal and Maritime Surveillance, Search and Rescue - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	425,000	425,000	348,942	76,059	76,059
22100	Publications and Stationery	1,950,000	1,950,000	1,229,355	720,645	720,645
22900	Other Goods and Services	11,175,000	14,175,000	11,908,028	(733,028)	2,266,972
	<i>of which</i>					
22900001	Uniforms	8,000,000	8,000,000	7,962,857	37,143	37,143
Capital Expenditure		241,900,000	237,300,000	227,951,018	13,948,982	9,348,982
31	Acquisition of Non-Financial Assets	241,900,000	237,300,000	227,951,018	13,948,982	9,348,982
31112	Non-Residential Buildings	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>of which</i>					
31112025	Construction of NCG Posts	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Poudre D'Or	700,000	700,000	-	700,000	700,000
	(c) St Brandon	1,300,000	1,300,000	-	1,300,000	1,300,000
31121	Transport Equipment	218,000,000	220,400,000	219,723,054	(1,723,054)	676,946
31121404	Upgrading of Aircrafts (N 1)	203,000,000	203,000,000	203,000,000	-	-
31121803	Acquisition of Patrol Vessels - Heavy Duty Boat	15,000,000	17,400,000	16,723,054	(1,723,054)	676,946
31122	Other Machinery and Equipment	21,900,000	14,900,000	8,227,965	13,672,035	6,672,035
31122805	Acquisition of Security Equipment	9,900,000	7,500,000	2,683,748	7,216,252	4,816,252
31122812	Acquisition of Nautical Equipment	7,000,000	2,400,000	1,516,198	5,483,803	883,803
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,028,019	971,981	971,981
Total - Sub-Head 4-508: Coastal and Maritime Surveillance, Search and Rescue		1,180,500,000	1,244,500,000	1,180,811,689	(311,689)	63,688,311
Total - Vote 4-5: Police Service		8,860,000,000	8,710,608,108	8,470,237,732	389,762,268	240,370,376
Vote 4-6: Prison Service						
Recurrent Expenditure		804,000,000	810,600,000	792,022,764	11,977,236	18,577,236
21	Compensation of Employees	635,940,000	642,194,000	641,020,637	(5,080,637)	1,173,363
21110	Personal Emoluments	575,670,000	580,455,000	579,377,592	(3,707,592)	1,077,408
21110001	Basic Salary	434,970,000	416,505,000	415,801,293	19,168,707	703,707
21110002	Salary Compensation	14,000,000	17,200,000	17,180,750	(3,180,750)	19,250
21110004	Allowances	75,200,000	95,650,000	95,402,375	(20,202,375)	247,625
21110006	Cash in lieu of Leave	15,500,000	15,600,000	15,599,810	(99,810)	190
21110009	End-of-year Bonus	36,000,000	35,500,000	35,393,364	606,636	106,636
21111	Other Staff Costs	53,270,000	54,070,000	53,974,602	(704,602)	95,398
21111002	Travelling and Transport	52,000,000	52,000,000	51,922,638	77,362	77,362
21111100	Overtime	1,200,000	2,000,000	1,983,414	(783,414)	16,586
21111200	Staff Welfare	70,000	70,000	68,550	1,450	1,450
21210	Social Contributions	7,000,000	7,669,000	7,668,443	(668,443)	557
22	Goods and Services	167,700,000	168,246,000	150,892,978	16,807,022	17,353,022
22010	Cost of Utilities	34,500,000	37,700,500	36,854,058	(2,354,058)	846,442
22020	Fuel and Oil	2,800,000	2,800,000	2,534,904	265,096	265,096
22030	Rent	100,000	215,000	164,550	(64,550)	50,450
22040	Office Equipment and Furniture	650,000	650,000	436,767	213,234	213,234
22050	Office Expenses	325,000	325,000	216,681	108,319	108,319
22060	Maintenance	30,700,000	29,750,000	21,083,831	9,616,169	8,666,169
	<i>of which</i>					
22060003	Plant and Equipment	24,000,000	21,150,000	12,664,760	11,335,240	8,485,240
22070	Cleaning Services	250,000	250,000	250,000	-	-
22100	Publications and Stationery	2,300,000	2,300,000	1,871,490	428,510	428,510
22120	Fees	1,200,000	1,200,000	831,910	368,090	368,090

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-6: Prison Service - continued						
22	Goods and Services - contd.					
22140	Medical Supplies, Drugs and Equipment	1,600,000	1,600,000	993,324	606,676	606,676
22900	Other Goods and Services of which	93,275,000	91,455,500	85,655,464	7,619,536	5,800,036
22900001	Uniforms	8,000,000	6,000,000	5,960,799	2,039,201	39,201
22900005	Provision and Stores	75,000,000	71,855,500	67,693,031	7,306,969	4,162,469
22900029	Enhanced Earnings for Detainees	6,000,000	8,060,000	8,056,785	(2,056,785)	3,215
26	Grants	260,000	60,000	59,149	200,851	851
26210	Contribution to International Organisations	260,000	60,000	59,149	200,851	851
28	Other Expense	100,000	100,000	50,000	50,000	50,000
28211	Transfers to Non-Profit Institutions	100,000	100,000	50,000	50,000	50,000
28211008	Discharged Persons' Aid Committee	100,000	100,000	50,000	50,000	50,000
Capital Expenditure		26,000,000	19,400,000	14,949,103	11,050,897	4,450,897
31	Acquisition of Non-Financial Assets	26,000,000	19,400,000	14,949,103	11,050,897	4,450,897
31112	Non-Residential Buildings	16,250,000	8,750,000	6,336,918	9,913,082	2,413,082
31112011	Construction of Prisons	-	3,165,379	3,165,379	(3,165,379)	-
31112411	Upgrading of Prisons (a) Beau Bassin Prison	16,250,000	5,584,621	3,171,539	13,078,461	2,413,082
	(b) Other Prisons	9,750,000	2,584,621	1,686,842	8,063,158	897,779
31122	Other Machinery and Equipment	7,750,000	9,350,000	7,770,156	(20,156)	1,579,844
31122802	Acquisition of IT Equipment	1,100,000	1,100,000	767,296	332,704	332,704
31122805	Acquisition of Security Equipment	1,950,000	1,950,000	1,335,828	614,172	614,172
31122811	Acquisition of CCTV	2,000,000	-	-	2,000,000	-
31122999	Acquisition of Other Machinery and Equipment	2,700,000	6,300,000	5,667,033	(2,967,033)	632,967
31132	Intangible Assets	1,000,000	300,000	215,648	784,352	84,352
31132401	e-Government Projects: Prison Management System	1,000,000	300,000	215,648	784,352	84,352
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	626,381	373,619	373,619
Total - Vote 4-6: Prison Service		830,000,000	830,000,000	806,971,868	23,028,132	23,028,132
Total - Minister Mentor's Office, Ministry of Defence and Rodrigues		13,793,500,000	13,896,908,108	13,381,245,298	412,254,702	515,662,810
Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands, and Gender Equality, Child Development and Family Welfare						
Vote 5-1: Local Government and Outer Islands						
Sub-Head 5-101: General						
Recurrent Expenditure		268,600,000	268,600,000	244,554,540	24,045,460	24,045,460
20	Allowance to Minister	2,436,000	2,436,000	2,436,000	-	-
20100	Annual Allowance	2,436,000	2,436,000	2,436,000	-	-
21	Compensation of Employees	99,371,000	98,686,500	77,156,126	22,214,874	21,530,374
21110	Personal Emoluments	85,971,000	84,665,000	64,272,093	21,698,907	20,392,907
21110001	Basic Salary	69,021,000	67,715,000	51,243,953	17,777,047	16,471,047
21110002	Salary Compensation	3,400,000	3,400,000	2,712,117	687,883	687,883
21110004	Allowances	1,500,000	1,500,000	1,494,689	5,311	5,311

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-101: General - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	2,600,000	2,600,000	1,220,565	1,379,435	1,379,435
21110006	Cash in lieu of Leave	3,200,000	3,200,000	2,526,097	673,903	673,903
21110009	End-of-year Bonus	6,250,000	6,250,000	5,074,671	1,175,329	1,175,329
21111	Other Staff Costs	12,000,000	12,621,500	11,751,070	248,930	870,430
21111001	Wages	200,000	200,000	199,463	537	537
21111002	Travelling and Transport	8,700,000	8,041,500	7,176,746	1,523,254	864,754
21111100	Overtime	3,000,000	4,280,000	4,274,861	(1,274,861)	5,139
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,400,000	1,400,000	1,132,963	267,037	267,037
22	Goods and Services	12,593,000	13,277,500	10,993,644	1,599,356	2,283,856
22010	Cost of Utilities	1,643,000	1,653,800	1,586,347	56,653	67,453
22020	Fuel and Oil	1,500,000	1,500,000	1,303,814	196,186	196,186
22030	Rent	2,225,000	2,225,000	2,081,624	143,376	143,376
22040	Office Equipment and Furniture	1,250,000	1,554,700	1,277,379	(27,379)	277,321
22050	Office Expenses	540,000	540,000	470,965	69,035	69,035
22060	Maintenance	1,350,000	1,350,000	1,014,086	335,914	335,914
22070	Cleaning Services	70,000	70,000	66,976	3,024	3,024
22100	Publications and Stationery	925,000	1,294,000	1,215,120	(290,120)	78,880
22120	Fees	140,000	140,000	87,024	52,976	52,976
22900	Other Goods and Services	2,950,000	2,950,000	1,890,307	1,059,693	1,059,693
	<i>of which</i>					
22900001	Uniforms	1,800,000	1,800,000	1,450,904	349,096	349,096
22900005	Provisions and Stores	600,000	600,000	314,246	285,754	285,754
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	154,200,000	154,200,000	153,968,770	231,230	231,230
26313	Extra-Budgetary Units	154,200,000	154,200,000	153,968,770	231,230	231,230
26313002	Agalega Island Council	400,000	400,000	168,770	231,230	231,230
26313070	Outer Islands Development Corporation	153,800,000	153,800,000	153,800,000	-	-
Capital Expenditure		16,600,000	16,600,000	4,967,327	11,632,673	11,632,673
26	Grants	16,100,000	16,100,000	4,540,000	11,560,000	11,560,000
26323	Extra-Budgetary Units	16,100,000	16,100,000	4,540,000	11,560,000	11,560,000
26323070	Outer Islands Development Corporation (Agalega)	16,100,000	16,100,000	4,540,000	11,560,000	11,560,000
	<i>of which</i>					
	(a) Construction of Cold Room	4,000,000	4,000,000	4,000,000	-	-
	(b) Construction of Fish Landing Station	2,500,000	2,500,000	540,000	1,960,000	1,960,000
	(c) Construction of Dispensary at La Fourche, North Island	1,600,000	1,600,000	-	1,600,000	1,600,000
	(d) Construction of an Office Block in Agalega	3,400,000	3,400,000	-	3,400,000	3,400,000
	(e) Construction of Library at Village 25	2,000,000	2,000,000	-	2,000,000	2,000,000
	(f) Construction of Gym at Village 25	2,000,000	2,000,000	-	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	500,000	500,000	427,327	72,673	72,673
31122	Other Machinery and Equipment	500,000	500,000	427,327	72,673	72,673
Total - Sub-Head 5-101: General		285,200,000	285,200,000	249,521,867	35,678,133	35,678,133

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities						
Recurrent Expenditure		3,632,400,000	3,632,400,000	3,628,185,006	4,214,994	4,214,994
21	Compensation of Employees	27,170,000	24,370,000	21,978,708	5,191,292	2,391,292
21110	Personal Emoluments	24,246,000	21,446,000	19,942,565	4,303,435	1,503,435
21110001	Basic Salary	20,201,000	17,401,000	16,570,971	3,630,029	830,029
21110002	Salary Compensation	765,000	765,000	722,198	42,802	42,802
21110004	Allowances	300,000	300,000	170,616	129,384	129,384
21110006	Cash in lieu of Leave	1,200,000	1,200,000	933,491	266,509	266,509
21110009	End-of-year Bonus	1,780,000	1,780,000	1,545,290	234,710	234,710
21111	Other Staff Costs	2,468,000	2,468,000	1,730,384	737,616	737,616
21111002	Travelling and Transport	2,418,000	2,418,000	1,680,387	737,613	737,613
21111100	Overtime	25,000	25,000	24,998	2	2
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	456,000	456,000	305,758	150,242	150,242
22	Goods and Services	5,080,000	5,080,000	3,264,999	1,815,001	1,815,001
22100	Publications and Stationery	205,000	205,000	202,835	2,165	2,165
22120	Fees	3,800,000	3,800,000	2,774,953	1,025,047	1,025,047
22900	Other Goods and Services	1,075,000	1,075,000	287,211	787,789	787,789
26	Grants	3,600,150,000	3,602,950,000	3,602,941,299	(2,791,299)	8,701
26210	Contribution to International Organisations	150,000	150,000	141,299	8,701	8,701
26312	Grant to Local Authorities	3,600,000,000	3,602,800,000	3,602,800,000	(2,800,000)	-
26312001	Municipal Council of Port Louis	606,000,000	606,000,000	606,000,000	-	-
26312002	Municipal Council of Curepipe	307,000,000	307,000,000	307,000,000	-	-
26312003	Municipal Council of Vacoas/Phoenix	350,000,000	350,000,000	350,000,000	-	-
26312004	Municipal Council of Beau Bassin/Rose Hill	372,000,000	372,000,000	372,000,000	-	-
26312005	Municipal Council of Quatre Bornes	282,000,000	282,000,000	282,000,000	-	-
26312009	District Council of Black	233,000,000	233,000,000	233,000,000	-	-
26312011	District Council of Pamplemousses	270,000,000	270,000,000	270,000,000	-	-
26312012	District Council of Rivière du Rempart	255,000,000	255,000,000	255,000,000	-	-
26312013	District Council of Moka	227,000,000	229,800,000	229,800,000	(2,800,000)	-
26312014	District Council of Flacq	266,000,000	266,000,000	266,000,000	-	-
26312015	District Council of Grand Port	252,000,000	252,000,000	252,000,000	-	-
26312016	District Council of Savanne	180,000,000	180,000,000	180,000,000	-	-
Capital Expenditure		887,400,000	887,400,000	538,571,987	348,828,013	348,828,013
26	Grants	854,000,000	854,000,000	528,823,995	325,176,005	325,176,005
26322	Local Authorities	854,000,000	854,000,000	528,823,995	325,176,005	325,176,005
26322030	Local Development Projects	854,000,000	854,000,000	528,823,995	325,176,005	325,176,005
	(b) District Council Head Offices	73,600,000	74,573,000	47,985,146	25,614,854	26,587,854
	(i) Pamplemousses	30,600,000	31,573,000	31,287,218	(687,218)	285,782
	(ii) Flacq (N 1)	26,000,000	26,000,000	16,697,928	9,302,072	9,302,072
	(iii) Savanne	17,000,000	17,000,000	-	17,000,000	17,000,000
	(c) Renovation of Plaza Theatre at Rose Hill	30,000,000	30,000,000	-	30,000,000	30,000,000
	(d) Multipurpose Complexes	54,000,000	54,000,000	7,656,322	46,343,678	46,343,678
	(i) Upgrading of Idrice Goomany Centre Plaine Verte - Phase I	20,000,000	20,000,000	-	20,000,000	20,000,000
	(iii) Rivière du Rempart	5,000,000	5,000,000	171,450	4,828,550	4,828,550

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
26	Grants - contd.					
	(iv) Camp Leveux, Rose Hill (N 1)	20,000,000	20,000,000	7,484,872	12,515,128	12,515,128
	(v) Abercrombie	9,000,000	9,000,000	-	9,000,000	9,000,000
	(e) Market Fairs	142,900,000	141,926,999	102,109,632	40,790,368	39,817,367
	(i) Bel Air	40,000,000	43,794,360	43,794,359	(3,794,359)	1
	(ii) Goodlands (including Traffic Centre)	30,000,000	58,024,000	58,023,523	(28,023,523)	477
	(iii) Chemin Grenier	30,000,000	26,205,640	-	30,000,000	26,205,640
	(iv) Mahebourg	32,900,000	3,902,999	-	32,900,000	3,902,999
	(vii) Pamplemousses	10,000,000	10,000,000	291,750	9,708,250	9,708,250
	(f) Leisure Park at Quartier Militaire (N 1)	20,000,000	20,000,000	19,970,385	29,615	29,615
	(h) Setting up of Incinerators	108,500,000	108,500,001	72,454,051	36,045,949	36,045,950
	(i) Camp Le Vieux, Rose Hill	6,500,000	6,500,000	2,830,788	3,669,213	3,669,213
	(ii) Tombeau, Mahebourg	8,000,000	8,000,000	3,941,841	4,058,159	4,058,159
	(iii) Highlands	5,000,000	5,000,000	4,774,698	225,303	225,303
	(iv) Allée Brillant	5,000,000	5,083,600	5,083,572	(83,572)	28
	(v) Souillac	5,000,000	5,000,000	3,775,225	1,224,775	1,224,775
	(vi) Quatre Bornes	5,000,000	5,000,000	3,383,252	1,616,748	1,616,748
	(vii) Grand Bois	8,000,000	8,000,000	6,198,083	1,801,918	1,801,918
	(viii) Cipailles Brulée, Vallée-des-Prêtres	5,000,000	7,511,254	7,511,253	(2,511,253)	1
	(ix) La Marie	5,000,000	5,000,000	3,968,540	1,031,460	1,031,460
	(x) Solferino	5,000,000	5,000,000	4,568,558	431,442	431,442
	(xi) Bigara	5,000,000	5,000,000	2,830,788	2,169,213	2,169,213
	(xii) Montagne Blanche	5,000,000	6,305,005	6,305,005	(1,305,005)	1
	(xiii) Richelieu	5,000,000	5,000,000	2,890,588	2,109,413	2,109,413
	(xiv) Calebasses	12,000,000	12,000,000	2,673,750	9,326,250	9,326,250
	(xv) Long Mountain/Congomah	12,000,000	3,331,042	-	12,000,000	3,331,042
	(xvi) Chamouny	12,000,000	11,107,524	6,056,538	5,943,463	5,050,987
	(xvii) Belmont	-	2,830,788	2,830,788	(2,830,788)	-
	(xviii) Les Salines	-	2,830,788	2,830,788	(2,830,788)	-
	(i) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	30,000,000	30,000,000	-	30,000,000	30,000,000
	(j) Construction and Upgrading of Amenities (N 1)	350,000,000	350,000,000	249,153,300	100,846,700	100,846,700
	(k) Other Infrastructure and Amenities (N 1)	39,000,000	39,000,000	29,495,160	9,504,840	9,504,840
	(l) Construction of Sports Infrastructure (Consultancy and Design)	6,000,000	6,000,000	-	6,000,000	6,000,000
31	Acquisition of Non-Financial Assets	13,400,000	13,400,000	9,747,992	3,652,008	3,652,008
31113	Other Structures	12,000,000	12,000,000	8,347,992	3,652,008	3,652,008
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	8,347,992	3,652,008	3,652,008
31122	Other Machinery and Equipment	1,400,000	1,400,000	1,400,000	-	-
31122802	Acquisition of IT Equipment	1,400,000	1,400,000	1,400,000	-	-
32	Acquisition of Financial Assets	20,000,000	20,000,000	-	20,000,000	20,000,000
32145	Loans	20,000,000	20,000,000	-	20,000,000	20,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
31	Acquisition of Non-Financial Assets - contd.					
32145102	Loan to Municipal Council of Curepipe i.c.w Renovation of Town Hall	20,000,000	20,000,000	-	20,000,000	20,000,000
Total - Sub-Head 5-102: Facilitation to Local Authorities		4,519,800,000	4,519,800,000	4,166,756,993	353,043,007	353,043,007
Total - Vote 5-1: Local Government and Outer Islands		4,805,000,000	4,805,000,000	4,416,278,860	388,721,140	388,721,140
Vote 5-2: Mauritius Fire and Rescue Service						
Recurrent Expenditure		550,000,000	563,300,000	538,754,174	11,245,826	24,545,826
21	Compensation of	472,761,000	481,411,000	475,897,054	(3,136,054)	5,513,946
21110	Personal Emoluments	442,221,000	450,121,000	445,641,464	(3,420,464)	4,479,536
21110001	Basic Salary	337,321,000	320,646,000	317,672,355	19,648,645	2,973,645
21110002	Salary Compensation	12,000,000	14,375,000	14,343,505	(2,343,505)	31,495
21110004	Allowances	53,000,000	76,500,000	75,203,670	(22,203,670)	1,296,330
21110006	Cash in lieu of Leave	11,000,000	11,000,000	10,999,175	825	825
21110009	End-of-year Bonus	28,900,000	27,600,000	27,422,759	1,477,241	177,241
21111	Other Staff Costs	24,540,000	24,990,000	23,976,483	563,517	1,013,517
21111002	Travelling and Transport	23,500,000	23,500,000	22,536,324	963,676	963,676
21111100	Overtime	1,000,000	1,450,000	1,432,885	(432,885)	17,115
21111200	Staff Welfare	40,000	40,000	7,275	32,725	32,725
21210	Social Contributions	6,000,000	6,300,000	6,279,106	(279,106)	20,894
22	Goods and Services	77,234,000	81,884,000	62,852,120	14,381,880	19,031,880
22010	Cost of Utilities	7,300,000	7,300,000	6,832,003	467,997	467,997
22020	Fuel and Oil	9,000,000	9,000,000	8,686,411	313,589	313,589
22030	Rent	14,534,000	15,084,000	14,630,437	(96,437)	453,563
22040	Office Equipment and Furniture	1,500,000	2,000,000	1,869,141	(369,141)	130,859
22050	Office Expenses	750,000	1,275,000	982,118	(232,118)	292,882
22060	Maintenance of which	17,550,000	18,550,000	16,039,173	1,510,827	2,510,827
22060001	Buildings	350,000	350,000	262,340	87,660	87,660
22060003	Plant and Equipment	5,000,000	6,000,000	5,970,583	(970,583)	29,417
22060004	Vehicles and Motorcycles	12,000,000	12,000,000	9,606,531	2,393,469	2,393,469
22070	Cleaning Services	1,200,000	1,600,000	1,319,010	(119,010)	280,990
22090	Security Services	400,000	275,000	121,440	278,560	153,560
22100	Publications and Stationery	1,250,000	1,875,000	1,762,510	(512,510)	112,490
22120	Fees	1,950,000	2,125,000	937,495	1,012,505	1,187,505
22900	Other Goods and Services of which	21,800,000	22,800,000	9,672,381	12,127,619	13,127,619
22900001	Uniforms	20,000,000	20,000,000	7,832,925	12,167,075	12,167,075
22900903	Awareness Campaign	1,000,000	1,000,000	251,633	748,367	748,367
28	Other Expense	5,000	5,000	5,000	-	-
28211	Transfers to Non-Profit Institutions	5,000	5,000	5,000	-	-
28211020	Recreation and Barracks Fund	5,000	5,000	5,000	-	-
Capital Expenditure		355,000,000	341,700,000	58,372,690	296,627,310	283,327,310
31	Acquisition of Non-Financial Assets	355,000,000	341,700,000	58,372,690	296,627,310	283,327,310
31112	Non-Residential Buildings	54,620,000	50,120,000	28,737,221	25,882,779	21,382,779
31112024	Construction of Fire Stations (a) Rose Belle Fire Station	50,620,000	46,120,000	25,788,017	24,831,983	20,331,983
		35,620,000	31,120,000	25,788,017	9,831,983	5,331,983

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-2: Mauritius Fire and Rescue Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(b) Goodlands Fire Station	10,000,000	10,000,000	-	10,000,000	10,000,000
	(c) Montagne Blanche Fire Station	5,000,000	5,000,000	-	5,000,000	5,000,000
31112424	Upgrading of Fire Stations	4,000,000	4,000,000	2,949,204	1,050,796	1,050,796
31121	Transport Equipment	251,780,000	256,280,000	11,638,264	240,141,736	244,641,736
31121801	Acquisition of Vehicles	251,780,000	256,280,000	11,638,264	240,141,736	244,641,736
	of which					
	(a) Acquisition of Fire and Rescue Vehicles	192,780,000	192,780,000	-	192,780,000	192,780,000
	(b) Water Tender	15,000,000	15,000,000	6,772,093	8,227,907	8,227,907
	(c) Aerial Ladder Platform	30,000,000	30,000,000	383,225	29,616,775	29,616,775
	(d) Swift Water Rescue Vehicle	6,000,000	6,000,000	-	6,000,000	6,000,000
	(e) Agalega First Response Vehicle	8,000,000	8,000,000	-	8,000,000	8,000,000
31122	Other Machinery and Equipment	48,600,000	35,300,000	17,997,205	30,602,795	17,302,795
31122403	Upgrading of Fire Fighting Equipment	20,500,000	7,200,000	-	20,500,000	7,200,000
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31122803	Acquisition of Fire Fighting and Rescue Equipment	26,100,000	26,100,000	17,997,205	8,102,795	8,102,795
	(a) High Volume Water Pumps	14,100,000	14,100,000	6,953,786	7,146,214	7,146,214
	(b) Protective and Other Rescue Equipment	12,000,000	12,000,000	11,043,419	956,581	956,581
Total - Vote 5-2: Mauritius Fire and Rescue Service		905,000,000	905,000,000	597,126,863	307,873,137	307,873,137
Vote 5-3: Gender Equality, Child Development and Family Welfare						
Sub-Head 5-301: General						
Recurrent Expenditure		85,750,000	87,951,000	78,034,845	7,715,155	9,916,155
20	Allowance to Minister	-	1,500,000	1,500,000	(1,500,000)	-
20100	Annual Allowance	-	1,500,000	1,500,000	(1,500,000)	-
21	Compensation of Employees	53,655,000	50,956,000	48,605,080	5,049,920	2,350,920
21110	Personal Emoluments	46,715,000	43,929,000	42,282,736	4,432,264	1,646,264
21110001	Basic Salary	34,220,000	31,434,000	31,184,120	3,035,880	249,880
21110002	Salary Compensation	1,150,000	1,150,000	1,149,959	41	41
21110004	Allowances	2,200,000	2,200,000	1,939,842	260,158	260,158
21110005	Extra Assistance	3,000,000	3,000,000	2,211,787	788,213	788,213
21110006	Cash in lieu of Leave	3,200,000	3,200,000	2,908,536	291,464	291,464
21110009	End-of-year Bonus	2,945,000	2,945,000	2,888,492	56,508	56,508
21111	Other Staff Costs	6,415,000	6,415,000	5,796,292	618,708	618,708
21111002	Travelling and Transport	4,100,000	4,100,000	3,613,793	486,207	486,207
21111100	Overtime	2,300,000	2,300,000	2,169,017	130,983	130,983
21111200	Staff Welfare	15,000	15,000	13,482	1,518	1,518
21210	Social Contributions	525,000	612,000	526,052	(1,052)	85,948
22	Goods and Services	32,095,000	35,495,000	27,929,765	4,165,235	7,565,235
22010	Cost of Utilities	5,500,000	5,500,000	4,502,806	997,194	997,194
22020	Fuel and Oil	2,000,000	2,000,000	1,660,390	339,610	339,610
22030	Rent	14,065,000	14,065,000	13,478,737	586,263	586,263

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-301: General - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	550,000	1,650,000	902,726	(352,726)	747,274
22050	Office Expenses	750,000	1,350,000	1,326,445	(576,445)	23,555
22060	Maintenance	1,065,000	1,365,000	1,199,429	(134,429)	165,571
22070	Cleaning Services	1,800,000	1,800,000	1,519,236	280,764	280,764
22100	Publications and Stationery	1,715,000	2,115,000	1,857,047	(142,047)	257,953
22120	Fees	700,000	900,000	614,986	85,014	285,014
22130	Studies and Surveys	3,100,000	3,100,000	-	3,100,000	3,100,000
22900	Other Goods and Services	850,000	1,650,000	867,963	(17,963)	782,037
Capital Expenditure		3,900,000	3,900,000	3,305,029	594,971	594,971
31	Acquisition of Non-Financial Assets	3,900,000	3,900,000	3,305,029	594,971	594,971
31121	Transport Equipment	2,000,000	2,000,000	1,925,350	74,650	74,650
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,925,350	74,650	74,650
31122	Other Machinery and Equipment	1,400,000	1,400,000	888,389	511,611	511,611
31122802	Acquisition of IT Equipment	700,000	700,000	449,341	250,659	250,659
31122999	Acquisition of Other Machinery and Equipment	700,000	700,000	439,048	260,952	260,952
31132	Intangible Assets	500,000	500,000	491,290	8,710	8,710
31132401	E - Government projects (Digitisation)	500,000	500,000	491,290	8,710	8,710
Total - Sub-Head 5-301: General		89,650,000	91,851,000	81,339,874	8,310,126	10,511,126
Sub-Head 5-302: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		156,250,000	156,193,000	138,424,243	17,825,757	17,768,757
21	Compensation of Employees	21,865,000	21,908,000	19,159,610	2,705,390	2,748,390
21110	Personal Emoluments	19,005,000	19,005,000	17,021,687	1,983,313	1,983,313
21110001	Basic Salary	16,469,000	16,469,000	14,838,345	1,630,655	1,630,655
21110002	Salary Compensation	600,000	600,000	583,918	16,082	16,082
21110004	Allowances	500,000	500,000	355,597	144,403	144,403
21110009	End-of-year Bonus	1,436,000	1,436,000	1,243,827	192,173	192,173
21111	Other Staff Costs	2,600,000	2,600,000	1,839,729	760,271	760,271
21111002	Travelling and Transport	2,300,000	2,300,000	1,723,016	576,984	576,984
21111100	Overtime	300,000	300,000	116,713	183,287	183,287
21210	Social Contributions	260,000	303,000	298,194	(38,194)	4,806
22	Goods and Services	28,760,000	28,660,000	15,727,063	13,032,937	12,932,937
22010	Cost of Utilities	2,300,000	2,300,000	1,970,010	329,990	329,990
22030	Rent	3,700,000	3,700,000	2,516,030	1,183,970	1,183,970
22040	Office Equipment and Furniture	225,000	225,000	101,369	123,631	123,631
22050	Office Expenses	80,000	80,000	70,073	9,927	9,927
22060	Maintenance	1,095,000	1,095,000	478,504	616,496	616,496
22070	Cleaning Services	1,100,000	1,000,000	359,738	740,262	640,262
22090	Security Services	4,500,000	4,500,000	2,829,205	1,670,795	1,670,795
22100	Publications and Stationery	1,050,000	1,050,000	897,736	152,264	152,264
22120	Fees	1,800,000	1,800,000	905,484	894,516	894,516
22900	Other Goods and Services	12,910,000	12,910,000	5,598,914	7,311,086	7,311,086
	of which					
22900014	Hospitality and Ceremonies	7,400,000	7,400,000	4,635,205	2,764,795	2,764,795
	(a) Home Economics Unit	1,500,000	1,500,000	435,754	1,064,246	1,064,246
	(b) Gender/International Women's Day	3,000,000	3,000,000	3,000,000	-	-
	(c) Gender Equality and Women's Empowerment (GEWE) Award	1,000,000	1,000,000	25,924	974,076	974,076
	(d) Implementation of National Costed Action Plan on Gender Mainstreaming	1,500,000	1,500,000	1,095,281	404,719	404,719

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-302: Women's Empowerment and Gender Mainstreaming - continued						
22	Goods and Services - contd.					
	(e) Implementation of National Gender Policy	400,000	400,000	78,246	321,754	321,754
22900922	Conferences/Workshops/Seminars- International/Regional Conferences IORA & Women of SIDS	1,500,000	1,500,000	-	1,500,000	1,500,000
22900955	Gender Mainstreaming	2,600,000	2,600,000	97,800	2,502,200	2,502,200
26	Grants	103,000,000	103,000,000	101,700,000	1,300,000	1,300,000
26313	Extra-Budgetary Units	103,000,000	103,000,000	101,700,000	1,300,000	1,300,000
26313066	National Women Entrepreneur Council	10,000,000	10,000,000	8,700,000	1,300,000	1,300,000
26313067	National Women's Council	93,000,000	93,000,000	93,000,000	-	-
28	Other Expense	2,625,000	2,625,000	1,837,569	787,431	787,431
28211	Transfers to Non-Profit Institutions	2,625,000	2,625,000	1,837,569	787,431	787,431
28211051	Women's Association's	2,625,000	2,625,000	1,837,569	787,431	787,431
Capital Expenditure		21,300,000	21,300,000	5,892,782	15,407,218	15,407,218
31	Acquisition of Non-Financial Assets	21,300,000	21,300,000	5,892,782	15,407,218	15,407,218
31111	Dwellings	10,000,000	10,000,000	-	10,000,000	10,000,000
31111010	Construction of Integrated Services Women Centre at Vacoas	10,000,000	10,000,000	-	10,000,000	10,000,000
31112	Non-Residential Buildings	11,300,000	11,300,000	5,892,782	5,407,218	5,407,218
31112418	Upgrading of Women's Centres (N 1)	11,300,000	11,300,000	5,892,782	5,407,218	5,407,218
	of which					
	(a) Renovation and water proofing works - National Women Development Centre, Phoenix	7,000,000	4,000,000	1,484,946	5,515,054	2,515,054
	(b) Renovation and water-proofing works - Quartier Militaire Home Economics Resource Centre	1,100,000	1,100,000	169,427	930,573	930,573
	(c) Renovation Works at Lallmatie Women Empowerment Centre	1,500,000	1,500,000	383,497	1,116,503	1,116,503
	(d) Renovation Works at Notre Dame Women Empowerment Centre	1,000,000	1,000,000	369,606	630,394	630,394
Total - Sub-Head 5-302: Women's Empowerment and Gender Mainstreaming		177,550,000	177,493,000	144,317,025	33,232,975	33,175,975
Sub-Head 5-303: Child Protection, Welfare and Development						
Recurrent Expenditure		129,900,000	127,705,000	108,227,052	21,672,948	19,477,948
21	Compensation of Employees	48,170,000	45,275,000	42,132,587	6,037,413	3,142,413
21110	Personal Emoluments	43,920,000	40,920,000	37,982,086	5,937,914	2,937,914
21110001	Basic Salary	35,648,000	32,848,000	31,261,501	4,386,499	1,586,499
21110002	Salary Compensation	1,572,000	1,572,000	1,384,317	187,683	187,683
21110004	Allowances	2,500,000	2,500,000	2,490,871	9,129	9,129
21110005	Extra Assistance	1,000,000	1,000,000	240,600	759,400	759,400
21110009	End-of-year Bonus	3,200,000	3,000,000	2,604,796	595,204	395,204
21111	Other Staff Costs	3,800,000	3,800,000	3,602,501	197,499	197,499
21111002	Travelling and Transport	3,300,000	3,300,000	3,287,325	12,675	12,675

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-303: Child Protection, Welfare and Development - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	500,000	500,000	315,176	184,824	184,824
21210	Social Contributions	450,000	555,000	548,000	(98,000)	7,000
22	Goods and Services	36,230,000	36,930,000	23,496,079	12,733,921	13,433,921
22010	Cost of Utilities	1,530,000	1,530,000	1,489,605	40,395	40,395
22030	Rent	1,800,000	1,800,000	1,780,356	19,644	19,644
22040	Office Equipment and Furniture	400,000	400,000	96,639	303,361	303,361
22050	Office Expenses	200,000	300,000	261,002	(61,002)	38,998
22060	Maintenance	400,000	400,000	143,325	256,675	256,675
22070	Cleaning Services	150,000	150,000	38,579	111,421	111,421
22100	Publications and Stationery	400,000	900,000	391,753	8,247	508,247
22120	Fees	1,250,000	1,350,000	516,078	733,923	833,923
22900	Other Goods and Services	30,100,000	30,100,000	18,778,742	11,321,258	11,321,258
	<i>of which</i>					
22900911	Running Expenses of Drop-in-Centre	5,000,000	5,000,000	822,186	4,177,814	4,177,814
22900912	Running Expenses of Shelters for Children	21,500,000	21,500,000	15,526,985	5,973,015	5,973,015
26	Grants	37,500,000	37,500,000	37,500,000	-	-
26313	Extra-Budgetary Units	37,500,000	37,500,000	37,500,000	-	-
26313050	National adoption Council	2,500,000	-	-	2,500,000	-
26313053	National Children's Council	35,000,000	37,500,000	37,500,000	(2,500,000)	-
	<i>of which</i>					
	Support to Child Day Care Centres Scheme	10,000,000	10,000,000	10,000,000	-	-
27	Social Benefits	8,000,000	8,000,000	5,098,385	2,901,615	2,901,615
27210	Social Assistance Benefits in Cash	8,000,000	8,000,000	5,098,385	2,901,615	2,901,615
27210011	Foster Care	8,000,000	8,000,000	5,098,385	2,901,615	2,901,615
Capital Expenditure		23,300,000	23,300,000	3,940,845	19,359,155	19,359,155
31	Acquisition of Non-Financial Assets	23,300,000	23,300,000	3,940,845	19,359,155	19,359,155
31111	Residential Buildings	21,800,000	21,800,000	3,107,816	18,692,184	18,692,184
31111007	Model Shelter La Colombe	10,000,000	10,000,000	-	10,000,000	10,000,000
31111407	Upgrading of Shelters for Children	11,800,000	11,800,000	3,107,816	8,692,184	8,692,184
	(a) Repair works at La Cigogne	3,000,000	3,000,000	973,708	2,026,292	2,026,292
	(b) Upgrading of Shelter La Colombe - Pte Aux Sables	3,000,000	3,000,000	-	3,000,000	3,000,000
	(c) Construction of Boundary wall for Model Shelter La Colombe (N 1)	3,800,000	3,800,000	510,549	3,289,451	3,289,451
	(d) Refurbishment and electrical works - Shelter Oasis, GRNW	1,000,000	1,000,000	780,792	219,208	219,208
	(e) Refurbishment and electrical works - Shelter L'Oiseau du Paradis, Cap Malheureux	1,000,000	1,000,000	842,767	157,233	157,233
31112	Non-Residential Buildings	1,000,000	1,000,000	563,261	436,739	436,739
31112428	Upgrading of Creativity Centre at Mahebourg (N 1)	1,000,000	1,000,000	563,261	436,739	436,739

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-303: Child Protection, Welfare and Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	500,000	500,000	269,768	230,232	230,232
31132401	E - Government projects	500,000	500,000	269,768	230,232	230,232
Total - Sub-Head 5-303: Child Protection, Welfare and Development		153,200,000	151,005,000	112,167,897	41,032,104	38,837,104
Sub-Head 5-304: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		49,900,000	49,951,000	32,548,276	17,351,724	17,402,724
21	Compensation of Employees	29,100,000	29,151,000	25,085,056	4,014,944	4,065,944
21110	Personal Emoluments	26,175,000	26,175,000	22,592,516	3,582,484	3,582,484
21110001	Basic Salary	20,999,000	20,999,000	18,050,650	2,948,350	2,948,350
21110002	Salary Compensation	786,000	786,000	674,409	111,591	111,591
21110004	Allowances	2,500,000	2,500,000	2,305,480	194,520	194,520
21110009	End-of-year Bonus	1,890,000	1,890,000	1,561,977	328,023	328,023
21111	Other Staff Costs	2,650,000	2,650,000	2,185,673	464,327	464,327
21111002	Travelling and Transport	2,400,000	2,400,000	1,968,703	431,297	431,297
21111100	Overtime	250,000	250,000	216,971	33,030	33,030
21210	Social Contributions	275,000	326,000	306,867	(31,867)	19,133
22	Goods and Services	20,800,000	20,800,000	7,463,220	13,336,780	13,336,780
22040	Office Equipment and Furniture	250,000	250,000	29,075	220,925	220,925
22120	Fees	2,550,000	2,550,000	1,471,040	1,078,960	1,078,960
22900	Other Goods and Services	18,000,000	18,000,000	5,963,105	12,036,895	12,036,895
22900908	Women & Children's Solidarity Programme	14,800,000	14,800,000	4,128,021	10,671,979	10,671,979
	(a) Review of the National Policy Paper on Family	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Assistance to victims of Domestic Violence	4,000,000	4,000,000	1,772,709	2,227,291	2,227,291
	(c) Gender-based Violence Observatory	2,500,000	2,500,000	275,079	2,224,921	2,224,921
	(d) Empowerment of Victims of Domestic Violence	1,000,000	1,000,000	-	1,000,000	1,000,000
	(e) Domestic Violence Information System (DOVIS)	1,800,000	1,800,000	338,369	1,461,631	1,461,631
	(f) Integrated Support Centre	1,000,000	1,000,000	584,258	415,742	415,742
	(g) Information Education Communication	2,000,000	2,000,000	1,150,645	849,355	849,355
	(h) Implementation of Action Plan on Intimate Partner Violence	500,000	500,000	6,960	493,040	493,040
Capital Expenditure		700,000	700,000	519,740	180,260	180,260
31	Acquisition of Non-Financial Assets	700,000	700,000	519,740	180,260	180,260
31122	Other Machinery and Equipment	700,000	700,000	519,740	180,260	180,260
31122802	Acquisition of IT Equipment for Integrated Support Services icw Domestic Violence	700,000	700,000	519,740	180,260	180,260
Total - Sub-Head 5-304: Family Welfare and Protection from Gender-Based Violence		50,600,000	50,651,000	33,068,016	17,531,984	17,582,984
Total - Vote 5-3: Gender Equality, Child Development and Family Welfare		471,000,000	471,000,000	370,892,812	100,107,188	100,107,188

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-4: Social Welfare and Community-Based Activities						
Recurrent Expenditure		349,000,000	349,000,000	345,716,213	3,283,787	3,283,787
21	Compensation of Employees	22,445,000	22,355,000	20,979,796	1,465,204	1,375,204
21110	Personal Emoluments	19,595,000	19,460,000	18,615,607	979,393	844,393
21110001	Basic Salary	16,094,000	15,959,000	15,658,245	435,755	300,755
21110002	Salary Compensation	531,000	531,000	526,061	4,939	4,939
21110004	Allowances	770,000	770,000	507,763	262,237	262,237
21110006	Cash in lieu of Leave	800,000	800,000	649,659	150,341	150,341
21110009	End-of-year Bonus	1,400,000	1,400,000	1,273,880	126,120	126,120
21111	Other Staff Costs	2,600,000	2,600,000	2,109,909	490,091	490,091
21111002	Travelling and Transport	2,500,000	2,500,000	2,077,172	422,828	422,828
21111100	Overtime	100,000	100,000	32,736	67,264	67,264
21210	Social Contributions	250,000	295,000	254,281	(4,281)	40,719
22	Goods and Services	4,555,000	4,645,000	2,737,408	1,817,592	1,907,592
22010	Cost of Utilities	465,000	465,000	306,072	158,928	158,928
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	2,300,000	2,300,000	1,518,000	782,000	782,000
22040	Office Equipment and Furniture	630,000	630,000	260,944	369,056	369,056
22050	Office Expenses	200,000	200,000	109,176	90,824	90,824
22060	Maintenance	500,000	500,000	143,761	356,240	356,240
22100	Publications and Stationery	130,000	130,000	116,811	13,189	13,189
22120	Fees	100,000	100,000	40,400	59,600	59,600
22900	Other Goods and Services	180,000	270,000	242,245	(62,245)	27,755
26	Grants	304,000,000	304,000,000	304,000,000	-	-
26313	Extra-Budgetary Units	304,000,000	304,000,000	304,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	304,000,000	304,000,000	304,000,000	-	-
28	Other Expense	18,000,000	18,000,000	17,999,009	991	991
28211	Transfers to Non-Profit Institutions	18,000,000	18,000,000	17,999,009	991	991
28211022	Social Welfare Centres	18,000,000	18,000,000	17,999,009	991	991
Capital Expenditure		27,000,000	27,000,000	15,742,218	11,257,782	11,257,782
26	Grants	10,000,000	10,000,000	10,000,000	-	-
26323	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26323085	Sugar Industry Labour Welfare Fund	10,000,000	10,000,000	10,000,000	-	-
28	Other Expense	9,000,000	9,000,000	2,130,149	6,869,851	6,869,851
28221	Transfers to Non-Profit Institutions	9,000,000	9,000,000	2,130,149	6,869,851	6,869,851
28221022	Social Welfare Centres of which	9,000,000	9,000,000	2,130,149	6,869,851	6,869,851
	Digitisation of Social Welfare Centres	3,000,000	3,000,000	2,028,059	971,941	971,941
31	Acquisition of Non-Financial Assets	8,000,000	8,000,000	3,612,070	4,387,930	4,387,930
31112	Non-Residential Buildings	7,000,000	7,000,000	2,612,070	4,387,930	4,387,930
31112023	Community centres / Social Halls	2,000,000	2,000,000	2,000,000	-	-
31112439	Upgrading of Social Welfare Centres	5,000,000	5,000,000	612,070	4,387,930	4,387,930
31121	Transport Equipment	1,000,000	1,000,000	1,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-4: Social Welfare and Community-Based Activities - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121801	Acquisition of Vehicles	1,000,000	1,000,000	1,000,000	-	-
Total - Vote 5-4: Social Welfare and Community-Based Activities		376,000,000	376,000,000	361,458,431	14,541,569	14,541,569
Total - Vice-Prime Minister's Office, Ministry of Local Government and Outer Islands, and Gender Equality, Child Development and Family Welfare		6,557,000,000	6,557,000,000	5,745,756,966	811,243,034	811,243,034
Vote 6-1: Ministry of Technology, Communication and Innovation						
Sub-Head 6-101: General						
Recurrent Expenditure		339,700,000	339,700,000	310,339,357	29,360,643	29,360,643
20	Allowance to Minister	2,400,000	2,527,000	2,526,667	(126,667)	333
20100	Annual Allowance	2,400,000	2,527,000	2,526,667	(126,667)	333
21	Compensation of Employees	70,093,000	69,966,000	66,009,943	4,083,057	3,956,057
21110	Personal Emoluments	60,043,000	59,916,000	56,787,000	3,256,000	3,129,000
21110001	Basic Salary	48,093,000	47,821,000	45,297,255	2,795,745	2,523,745
21110002	Salary Compensation	1,200,000	1,225,000	1,224,240	(24,240)	760
21110004	Allowances	2,100,000	2,100,000	1,713,987	386,013	386,013
21110005	Extra Assistance	2,450,000	2,570,000	2,563,075	(113,075)	6,925
21110006	Cash in lieu of Leave	2,100,000	2,100,000	1,955,402	144,598	144,598
21110009	End-of-year Bonus	4,100,000	4,100,000	4,033,041	66,959	66,959
21111	Other Staff Costs	9,450,000	9,450,000	8,673,935	776,065	776,065
21111001	Wages	200,000	200,000	165,231	34,769	34,769
21111002	Travelling and Transport	7,200,000	7,200,000	7,092,055	107,945	107,945
21111100	Overtime	2,000,000	2,000,000	1,385,175	614,825	614,825
21111200	Staff Welfare	50,000	50,000	31,473	18,527	18,527
21210	Social Contributions	600,000	600,000	549,009	50,991	50,991
22	Goods and Services	124,657,000	124,222,000	109,673,178	14,983,822	14,548,822
22010	Cost of Utilities	4,025,000	4,025,000	3,087,085	937,915	937,915
22020	Fuel and Oil	325,000	325,000	299,294	25,706	25,706
22030	Rent	14,510,000	14,510,000	13,464,892	1,045,108	1,045,108
22040	Office Equipment and Furniture	1,000,000	1,000,000	854,676	145,324	145,324
22050	Office Expenses	660,000	660,000	635,163	24,837	24,837
22060	Maintenance	1,325,000	1,325,000	1,193,362	131,638	131,638
22070	Cleaning Services	117,000	117,000	90,918	26,082	26,082
22100	Publications and Stationery	3,175,000	3,175,000	1,143,453	2,031,547	2,031,547
22120	Fees	11,250,000	10,815,000	4,125,389	7,124,611	6,689,611
	<i>of which</i>					
22120007	Fees for Training	1,700,000	1,700,000	319,983	1,380,017	1,380,017
22120008	Fees to Consultants	3,600,000	3,165,000	-	3,600,000	3,165,000
	(a) Cyber Security	3,600,000	3,165,000	-	3,600,000	3,165,000
22120034	Membership Fees	3,275,000	3,275,000	3,224,877	50,123	50,123
22120035	Fees icw IT Security	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	88,270,000	88,270,000	84,778,946	3,491,054	3,491,054
	<i>of which</i>					
22900904	Government Online Centre (GOC) - Operating Costs	80,000,000	80,000,000	78,432,308	1,567,692	1,567,692
22900916	Running cost of Data Protection Office	6,500,000	6,500,000	5,431,689	1,068,311	1,068,311

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-101: General - continued						
22	Goods and Services - contd.					
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	122,550,000	122,985,000	119,114,607	3,435,393	3,870,393
26210	Contribution to International Organisations	4,850,000	5,285,000	5,216,949	(366,949)	68,051
26210130	African Telecommunications Union	450,000	450,000	443,241	6,759	6,759
26210131	International Telecommunication Union	2,800,000	3,035,000	2,995,560	(195,560)	39,440
26210133	Universal Postal Union	1,600,000	1,800,000	1,778,148	(178,148)	21,852
26313	Extra-Budgetary Units	117,700,000	117,700,000	113,897,658	3,802,342	3,802,342
26313025	Independent Broadcasting Authority	3,700,000	3,700,000	3,700,000	-	-
26313042	Mauritius Research and Innovation Council	45,000,000	45,000,000	41,198,362	3,801,638	3,801,638
26313054	National Computer Board of which	69,000,000	69,000,000	68,999,296	704	704
	(a) 3D Printing Service Centres	7,000,000	7,000,000	7,000,000	-	-
	(b) Coding in Primary	2,100,000	2,100,000	2,100,000	-	-
	(c) Open Data Initiatives	1,000,000	1,000,000	1,000,000	-	-
	(d) Training of Secondary Students in Coding	1,400,000	1,400,000	1,400,000	-	-
	(e) Citizen Engagement Programme	1,000,000	1,000,000	1,000,000	-	-
	(f) Organisation of InnovTech Conference	2,000,000	2,000,000	2,000,000	-	-
	(g) National Awareness Campaigns on Cybersecurity	500,000	500,000	500,000	-	-
28	Other Expense	20,000,000	20,000,000	13,014,962	6,985,038	6,985,038
28215	Transfers to Private Enterprises	20,000,000	20,000,000	13,014,962	6,985,038	6,985,038
28215011	Innovative ICT Related Schemes of which	20,000,000	20,000,000	13,014,962	6,985,038	6,985,038
	Porting of Parcel Identification Number(PIN) on Blockchain Technology	10,000,000	6,975,000	-	10,000,000	6,975,000
Capital Expenditure		153,900,000	153,900,000	146,459,749	7,440,251	7,440,251
26	Grants	104,600,000	104,600,000	102,691,000	1,909,000	1,909,000
26323	Extra-Budgetary Units	104,600,000	104,600,000	102,691,000	1,909,000	1,909,000
26323042	Mauritius Research and Innovation Council of which	101,100,000	101,100,000	100,000,000	1,100,000	1,100,000
	Research and Innovation Projects	100,000,000	100,000,000	100,000,000	-	-
26323054	National Computer Board	3,500,000	3,500,000	2,691,000	809,000	809,000
31	Acquisition of Non-Financial Assets	49,300,000	49,300,000	43,768,749	5,531,251	5,531,251
31112	Non-Residential Buildings	1,000,000	1,000,000	414,263	585,737	585,737
31112401	Upgrading of Office Building	1,000,000	1,000,000	414,263	585,737	585,737
31122	Other Machinery and Equipment	4,500,000	4,500,000	1,358,383	3,141,617	3,141,617
31122802	Acquisition of IT Equipment	4,500,000	4,500,000	1,358,383	3,141,617	3,141,617
31132	Intangible Assets	43,800,000	43,800,000	41,996,102	1,803,898	1,803,898

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132402	Upgrading of GOC (N 1)	39,000,000	39,000,000	37,357,559	1,642,441	1,642,441
31132801	Acquisition of Software	4,800,000	4,800,000	4,638,543	161,457	161,457
Total - Sub-Head 6-101: General		493,600,000	493,600,000	456,799,106	36,800,894	36,800,894
Sub-Head 6-102: Central Informatics Bureau						
Recurrent Expenditure		189,000,000	157,300,000	127,943,156	61,056,844	29,356,844
21	Compensation of Employees	47,185,000	47,185,000	41,824,867	5,360,133	5,360,133
21110	Personal Emoluments	40,000,000	40,000,000	35,194,963	4,805,037	4,805,037
21110001	Basic Salary	34,815,000	34,815,000	30,606,895	4,208,105	4,208,105
21110002	Salary Compensation	520,000	520,000	464,629	55,371	55,371
21110004	Allowances	450,000	450,000	382,306	67,694	67,694
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,220,479	179,521	179,521
21110009	End-of-year Bonus	2,815,000	2,815,000	2,520,654	294,346	294,346
21111	Other Staff Costs	6,910,000	6,910,000	6,384,319	525,681	525,681
21111002	Travelling and Transport	6,500,000	6,500,000	6,140,976	359,024	359,024
21111100	Overtime	400,000	400,000	243,342	156,658	156,658
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	275,000	275,000	245,585	29,415	29,415
22	Goods and Services	141,815,000	110,115,000	86,118,289	55,696,711	23,996,711
22010	Cost of Utilities	1,160,000	1,160,000	1,041,360	118,640	118,640
22030	Rent	90,260,000	60,260,000	41,846,163	48,413,837	18,413,837
	of which					
	(a) Government Intranet Network System(GINS) Rental	55,000,000	55,000,000	36,746,462	18,253,538	18,253,538
	(b) Consolidating the resiliency and redundancy for the GINS infrastructure	30,000,000	-	-	30,000,000	-
22040	Office Equipment and Furniture	550,000	550,000	270,693	279,307	279,307
22050	Office Expenses	180,000	180,000	114,970	65,030	65,030
22060	Maintenance	25,625,000	23,925,000	19,086,993	6,538,007	4,838,007
	of which					
22060005	IT Equipment	25,300,000	23,600,000	19,002,693	6,297,307	4,597,307
22100	Publications and Stationery	350,000	350,000	151,682	198,318	198,318
22120	Fees	23,570,000	23,570,000	23,544,386	25,614	25,614
	of which					
22120023	Licence Fees for Oracle Technical Support	23,000,000	23,000,000	22,975,842	24,158	24,158
22900	Other Goods and Services	120,000	120,000	62,043	57,957	57,957
Capital Expenditure		20,000,000	51,700,000	43,063,249	(23,063,249)	8,636,751
31	Acquisition of Non-Financial Assets	20,000,000	51,700,000	43,063,249	(23,063,249)	8,636,751
31122	Other Machinery and Equipment	1,000,000	1,000,000	842,720	157,280	157,280
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	842,720	157,280	157,280
31132	Intangible Assets	19,000,000	50,700,000	42,220,529	(23,220,529)	8,479,471
31132401	E - Government projects	19,000,000	50,700,000	42,220,529	(23,220,529)	8,479,471
	of which					
	(a) Certification Authority	15,000,000	15,000,000	8,838,511	6,161,489	6,161,489
	(b) Digital Communication Strategies	4,000,000	4,000,000	1,719,020	2,280,980	2,280,980
Total - Sub-Head 6-102: Central Informatics Bureau		209,000,000	209,000,000	171,006,405	37,993,595	37,993,595

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-103: Central Information Systems Division						
Recurrent Expenditure		109,600,000	109,600,000	100,103,718	9,496,282	9,496,282
21	Compensation of Employees	103,075,000	101,963,000	93,551,945	9,523,055	8,411,055
21110	Personal Emoluments	96,925,000	95,391,858	88,062,335	8,862,665	7,329,523
21110001	Basic Salary	82,835,000	81,303,000	75,124,507	7,710,493	6,178,493
21110002	Salary Compensation	2,400,000	2,398,858	2,315,181	84,819	83,677
21110004	Allowances	1,200,000	1,200,000	1,082,006	117,994	117,994
21110006	Cash in lieu of Leave	3,600,000	3,600,000	3,286,344	313,656	313,656
21110009	End-of-year Bonus	6,890,000	6,890,000	6,254,297	635,703	635,703
21111	Other Staff Costs	5,150,000	5,451,142	4,371,303	778,697	1,079,839
21111002	Travelling and Transport	3,900,000	3,901,142	2,977,133	922,867	924,009
21111100	Overtime	1,200,000	1,500,000	1,345,170	(145,170)	154,830
21111200	Staff Welfare	50,000	50,000	48,999	1,001	1,001
21210	Social Contributions	1,000,000	1,120,000	1,118,307	(118,307)	1,693
22	Goods and Services	6,525,000	7,637,000	6,551,773	(26,773)	1,085,227
22010	Cost of Utilities	300,000	300,000	244,151	55,849	55,849
22020	Fuel and Oil	125,000	145,000	144,391	(19,391)	609
22030	Rent	90,000	90,000	68,850	21,150	21,150
22040	Office Equipment and Furniture	250,000	830,000	824,669	(574,669)	5,331
22050	Office Expenses	300,000	425,000	346,796	(46,796)	78,204
22060	Maintenance	1,775,000	1,945,000	1,675,460	99,540	269,540
22100	Publications and Stationery	2,035,000	2,102,000	2,074,344	(39,344)	27,656
22120	Fees	1,550,000	1,700,000	1,107,805	442,195	592,195
22900	Other Goods and Services	100,000	100,000	65,307	34,693	34,693
Capital Expenditure		7,800,000	7,800,000	3,275,022	4,524,978	4,524,978
31	Acquisition of Non-Financial Assets	7,800,000	7,800,000	3,275,022	4,524,978	4,524,978
31121	Transport Equipment	2,000,000	2,000,000	1,587,000	413,000	413,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,587,000	413,000	413,000
31122	Other Machinery and Equipment	5,600,000	5,600,000	1,509,255	4,090,745	4,090,745
31122402	Upgrading of IT Equipment	100,000	100,000	48,215	51,785	51,785
31122802	Acquisition of IT Equipment	5,500,000	5,500,000	1,461,040	4,038,960	4,038,960
	(a) IT Equipment	1,500,000	1,500,000	1,461,040	38,960	38,960
	(c) Setting up of VOIP at CISD	4,000,000	4,000,000	-	4,000,000	4,000,000
31132	Intangible Assets	200,000	200,000	178,767	21,233	21,233
31132801	Acquisition of Software	200,000	200,000	178,767	21,233	21,233
Total - Sub-Head 6-103: Central Information Systems Division		117,400,000	117,400,000	103,378,740	14,021,260	14,021,260
Total - Vote 6-1: Ministry of Technology, Communication and Innovation		820,000,000	820,000,000	731,184,250	88,815,750	88,815,750
Ministry of Public Infrastructure and Land Transport, and Foreign Affairs, Regional Integration and International Trade						
Vote 7-1: Public Infrastructure						
Sub-Head 7-101: General						
Recurrent Expenditure		143,500,000	143,500,000	116,259,147	27,240,854	27,240,854
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	87,690,000	82,195,000	77,061,869	10,628,131	5,133,131
21110	Personal Emoluments	77,985,000	72,052,000	67,036,660	10,948,340	5,015,340
21110001	Basic Salary	61,129,000	56,129,000	54,574,069	6,554,931	1,554,931
21110002	Salary Compensation	2,000,000	2,126,000	2,125,468	(125,468)	532
21110004	Allowances	3,400,000	3,400,000	2,298,956	1,101,044	1,101,044
21110005	Extra Assistance	2,900,000	2,291,000	1,367,315	1,532,685	923,685

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
21	Compensation of Employees - contd.					
2111006	Cash in lieu of Leave	3,100,000	3,100,000	2,042,791	1,057,209	1,057,209
2111009	End-of-year Bonus	5,456,000	5,006,000	4,628,060	827,940	377,940
21111	Other Staff Costs	8,780,000	9,218,000	9,171,746	(391,746)	46,254
21111001	Wages	205,000	205,000	189,413	15,587	15,587
21111002	Travelling and Transport	6,400,000	6,838,000	6,812,216	(412,216)	25,784
21111100	Overtime	2,000,000	2,000,000	1,995,543	4,457	4,457
21111200	Staff Welfare	175,000	175,000	174,575	425	425
21210	Social Contributions	925,000	925,000	853,463	71,537	71,537
22	Goods and Services	40,360,000	45,855,000	36,298,278	4,061,722	9,556,722
22010	Cost of Utilities	3,620,000	3,670,000	2,796,148	823,852	873,852
22020	Fuel and Oil	260,000	285,000	282,048	(2,048)	2,952
22030	Rent	23,935,000	28,435,000	26,147,431	(2,212,431)	2,287,569
	<i>of which</i>					
22030001	Rental of Building	11,400,000	10,833,000	9,547,599	1,852,401	1,285,401
22030005	Rental of Facilities for Events	12,000,000	17,000,000	-	12,000,000	17,000,000
22040	Office Equipment and Furniture	700,000	1,200,000	845,493	(145,493)	354,507
22050	Office Expenses	550,000	550,000	408,837	141,163	141,163
22060	Maintenance	1,350,000	1,350,000	730,511	619,489	619,489
22070	Cleaning Services	395,000	395,000	378,453	16,547	16,547
22100	Publications and Stationery	975,000	1,395,000	1,124,070	(149,070)	270,930
22120	Fees	3,900,000	3,900,000	1,050,101	2,849,899	2,849,899
22170	Travelling within the Republic of Mauritius	325,000	325,000	-	325,000	325,000
22900	Other Goods and Services	4,350,000	4,350,000	2,535,184	1,814,816	1,814,816
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	33	199,967	199,967
26	Grants	13,000,000	13,000,000	489,000	12,511,000	12,511,000
26313	Extra-Budgetary Units	13,000,000	13,000,000	489,000	12,511,000	12,511,000
26313010	Construction Industry Development Board	13,000,000	13,000,000	489,000	12,511,000	12,511,000
27	Social Benefits	50,000	50,000	10,000	40,000	40,000
27210	Social Assistance Benefits in Cash	50,000	50,000	10,000	40,000	40,000
Capital Expenditure		4,400,000	4,400,000	1,294,887	3,105,114	3,105,114
31	Acquisition of Non-Financial Assets	4,400,000	4,400,000	1,294,887	3,105,114	3,105,114
31121	Transport Equipment	1,000,000	1,000,000	971,750	28,250	28,250
31121801	Acquisition of Vehicles	1,000,000	1,000,000	971,750	28,250	28,250
31122	Other Machinery and Equipment	400,000	400,000	323,137	76,864	76,864
31122802	Acquisition of IT Equipment	200,000	323,200	323,137	(123,137)	64
31122999	Acquisition of Other Machinery and Equipment	200,000	76,800	-	200,000	76,800
31132	Intangible Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
31132111	E-Document Management System	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 7-101: General		147,900,000	147,900,000	117,554,033	30,345,967	30,345,967
Sub-Head 7-102: Public Infrastructure Division						
Recurrent Expenditure		416,000,000	415,900,000	347,441,067	68,558,933	68,458,933
21	Compensation of Employees	379,110,000	378,860,000	326,450,726	52,659,274	52,409,274
21110	Personal Emoluments	305,597,000	305,347,000	268,312,283	37,284,717	37,034,717

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-102: Public Infrastructure Division - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	247,412,000	247,312,000	221,333,064	26,078,937	25,978,937
21110002	Salary Compensation	9,500,000	9,500,000	8,470,981	1,029,019	1,029,019
21110004	Allowances	10,000,000	10,000,000	6,348,786	3,651,214	3,651,214
21110005	Extra Assistance	5,210,000	5,210,000	3,642,888	1,567,112	1,567,112
21110006	Cash in lieu of Leave	12,000,000	12,000,000	9,050,332	2,949,668	2,949,668
21110009	End-of-year Bonus	21,475,000	21,325,000	19,466,233	2,008,767	1,858,767
21111	Other Staff Costs	69,213,000	69,213,000	54,383,491	14,829,509	14,829,509
21111001	Wages	8,678,000	8,678,000	8,059,479	618,521	618,521
21111002	Travelling and Transport	46,000,000	46,000,000	36,825,196	9,174,804	9,174,804
21111100	Overtime	14,400,000	14,400,000	9,454,999	4,945,001	4,945,001
21111200	Staff Welfare	135,000	135,000	43,817	91,183	91,183
21210	Social Contributions	4,300,000	4,300,000	3,754,952	545,048	545,048
22	Goods and Services	36,890,000	37,040,000	20,990,341	15,899,659	16,049,659
22010	Cost of Utilities	5,100,000	5,250,000	4,141,154	958,846	1,108,846
22020	Fuel and Oil	1,500,000	1,500,000	1,431,379	68,621	68,621
22030	Rent	200,000	200,000	155,250	44,750	44,750
22040	Office Equipment and Furniture	1,000,000	1,000,000	705,599	294,401	294,401
22050	Office Expenses	340,000	340,000	281,936	58,064	58,064
22060	Maintenance	15,800,000	15,800,000	7,605,615	8,194,385	8,194,385
	<i>of which</i>					
22060001	Buildings	10,600,000	10,600,000	4,858,386	5,741,614	5,741,614
22060003	Plant & Equipment	2,200,000	2,200,000	1,376,470	823,530	823,530
22070	Cleaning Services	1,500,000	1,500,000	1,499,062	938	938
22100	Publications and Stationery	2,500,000	2,500,000	2,081,891	418,109	418,109
22120	Fees	1,050,000	1,050,000	416,625	633,375	633,375
22150	Scientific and Laboratory Equipment and Supplies	3,600,000	3,600,000	170,356	3,429,644	3,429,644
22900	Other Goods and Services	4,300,000	4,300,000	2,501,474	1,798,526	1,798,526
	<i>of which</i>					
22900001	Uniforms	4,000,000	4,000,000	2,274,199	1,725,801	1,725,801
Capital Expenditure		113,500,000	113,600,000	51,153,309	62,346,691	62,446,691
31	Acquisition of Non-Financial Assets	113,500,000	113,600,000	51,153,309	62,346,691	62,446,691
31112	Non-Residential Buildings	81,770,000	80,641,000	35,932,879	45,837,121	44,708,121
31112401	Upgrading of Office Buildings (N 1)	18,431,000	17,382,500	15,221,836	3,209,164	2,160,664
31112433	Refurbishment of Emmanuel Anquetil Building	63,339,000	63,258,500	20,711,044	42,627,956	42,547,456
31121	Transport Equipment	1,500,000	1,500,000	1,443,250	56,750	56,750
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,443,250	56,750	56,750
31122	Other Machinery and Equipment	19,450,000	19,450,000	1,798,868	17,651,132	17,651,132
	<i>of which</i>					
31122829	Acquisition of Geotechnical Equipment	15,000,000	15,000,000	-	15,000,000	15,000,000
31132	Intangible Assets	10,780,000	11,928,500	11,897,811	(1,117,811)	30,689
31132401	Computerisation project of Phoenix Technical Division	9,780,000	11,403,500	11,403,251	(1,623,251)	249
31132801	Acquisition of Software	1,000,000	525,000	494,560	505,440	30,440
31410	Non-Produced Assets	-	80,500	80,500	(80,500)	-
31410407	Rehabilitation Works for Landslide Management	-	80,500	80,500	(80,500)	-
Total - Sub-Head 7-102: Public Infrastructure Division		529,500,000	529,500,000	398,594,376	130,905,624	130,905,624
Sub-Head 7-103: Road Construction and Maintenance						
Recurrent Expenditure		158,300,000	158,300,000	147,060,409	11,239,591	11,239,591
22	Goods and Services	10,300,000	10,300,000	237,002	10,062,998	10,062,998
22120	Fees	300,000	300,000	237,002	62,998	62,998

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-103: Road Construction and Maintenance - continued						
22	Goods and Services - contd.					
22130	Studies and Surveys	10,000,000	10,000,000	-	10,000,000	10,000,000
26	Grants	148,000,000	148,000,000	146,823,407	1,176,593	1,176,593
26313	Extra-Budgetary Units	148,000,000	148,000,000	146,823,407	1,176,593	1,176,593
26313079	Road Development Authority	148,000,000	148,000,000	146,823,407	1,176,593	1,176,593
Capital Expenditure		3,007,400,000	2,937,400,000	2,042,359,471	965,040,529	895,040,529
31	Acquisition of Non-Financial Assets	3,007,400,000	2,937,400,000	2,042,359,471	965,040,529	895,040,529
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	3,002,400,000	2,932,400,000	2,040,021,433	962,378,567	892,378,567
31113003	Construction and Upgrading of Roads	2,338,800,000	2,260,844,146	1,408,887,958	929,912,042	851,956,188
	(a) Saint Julien Bypass	13,200,000	13,200,000	13,074,483	125,517	125,517
	(b) De Caen flyover, Port-Louis	18,500,000	18,500,000	-	18,500,000	18,500,000
	(c) Repair of embankment failure on Terre Rouge Verdun Road	91,700,000	91,700,000	71,772,935	19,927,065	19,927,065
	(d) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1)	1,150,000,000	1,124,974,340	812,774,388	337,225,612	312,199,952
	(e) La Vigie-La Brasserie Link Road	60,000,000	60,000,000	-	60,000,000	60,000,000
	(f) Third Lane from Jin-Fei to Port-Louis	70,300,000	67,720,900	17,359,770	52,940,230	50,361,130
	(g) Fort William Link Road	2,000,000	2,000,000	1,990,916	9,084	9,084
	(h) Pointe aux Sable Road at Petit Verger	60,000,000	77,069,806	77,069,805	(17,069,805)	1
	(i) Ebene flyover	75,000,000	75,000,000	-	75,000,000	75,000,000
	(j) Improvement of Bend at Nouvelle Decouverte (N 1)	61,990,000	61,990,000	35,849,004	26,140,996	26,140,996
	(k) L'Amaury Road	5,010,000	7,589,100	7,579,100	(2,569,100)	10,000
	(l) B28 Road (Lot 3) Phase 1 - from Deux Freres to Beau Champ (N 1)	55,000,000	55,000,000	14,611,125	40,388,875	40,388,875
	(m) Upgrading of Road at Palmerstone, Vacoas	150,000,000	80,000,000	-	150,000,000	80,000,000
	(n) A1-A3 Link Road (N 1)	200,000,000	200,000,000	109,839,406	90,160,594	90,160,594
	(o) Cap Malheureux Bypass (N 1)	137,400,000	137,400,000	115,618,368	21,781,632	21,781,632
	(p) Hillcrest Flyover, Quatre Bornes (N 1)	160,000,000	160,000,000	103,299,748	56,700,252	56,700,252
	(q) La Croisette New Link Road	28,700,000	28,700,000	28,048,910	651,090	651,090
31113004	Construction and Upgrading of Bridges	63,600,000	71,555,854	60,755,217	2,844,783	10,800,637
	(a) Radier St Martin at Bel Ombre	3,000,000	3,000,000	1,889,268	1,110,732	1,110,732
	(b) Ste Marie Bridge, Bel Ombre	31,600,000	38,766,757	38,766,756	(7,166,756)	1
	(c) Joli Bois Bridge, Mare Tabac	12,000,000	12,789,097	12,789,096	(789,096)	1
	(d) Choisy Bridge, Poste Lafayette	10,000,000	10,000,000	7,310,097	2,689,903	2,689,903
	(e) L'Avenir Bridge	7,000,000	7,000,000	-	7,000,000	7,000,000
31113403	Maintenance and Rehabilitation	600,000,000	600,000,000	570,378,258	29,621,742	29,621,742
	(a) Roads and Bridges	450,000,000	475,000,000	472,551,782	(22,551,782)	2,448,218
	(b) Footpaths	75,000,000	85,000,000	83,424,626	(8,424,626)	1,575,374
	(c) Road Marking & Signage	75,000,000	40,000,000	14,401,850	60,598,150	25,598,150

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-103: Road Construction and Maintenance - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121	Transport Equipment	2,000,000	2,000,000	1,988,265	11,735	11,735
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,988,265	11,735	11,735
31122	Other Machinery and Equipment	2,000,000	2,000,000	349,773	1,650,227	1,650,227
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	349,773	1,650,227	1,650,227
Total - Sub-Head 7-103: Road Construction and Maintenance		3,165,700,000	3,095,700,000	2,189,419,880	976,280,120	906,280,120
Sub-Head 7-104: Electrical Services Division						
Recurrent Expenditure		105,700,000	105,700,000	93,759,699	11,940,301	11,940,301
21	Compensation of Employees	94,925,000	94,790,000	85,842,808	9,082,193	8,947,193
21110	Personal Emoluments	83,975,000	83,840,000	76,174,037	7,800,963	7,665,963
21110001	Basic Salary	70,264,000	70,129,000	64,798,470	5,465,530	5,330,530
21110002	Salary Compensation	2,630,000	2,630,000	2,544,099	85,901	85,901
21110004	Allowances	2,000,000	2,000,000	973,869	1,026,131	1,026,131
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,227,783	772,217	772,217
21110009	End-of-year Bonus	6,081,000	6,081,000	5,629,815	451,185	451,185
21111	Other Staff Costs	9,450,000	9,450,000	8,491,663	958,337	958,337
21111002	Travelling and Transport	8,600,000	8,600,000	7,659,888	940,112	940,112
21111100	Overtime	800,000	800,000	792,420	7,580	7,580
21111200	Staff Welfare	50,000	50,000	39,355	10,646	10,646
21210	Social Contributions	1,500,000	1,500,000	1,177,108	322,892	322,892
22	Goods and Services	10,775,000	10,910,000	7,916,891	2,858,109	2,993,109
22010	Cost of Utilities	1,365,000	1,365,000	1,066,712	298,288	298,288
22020	Fuel and Oil	800,000	800,000	713,292	86,708	86,708
22030	Rent	3,440,000	3,440,000	3,051,152	388,848	388,848
22040	Office Equipment and Furniture	400,000	400,000	285,650	114,350	114,350
22050	Office Expenses	195,000	195,000	50,417	144,583	144,583
22060	Maintenance	1,275,000	1,275,000	689,508	585,492	585,492
22070	Cleaning Services	500,000	500,000	463,617	36,383	36,383
22090	Security Services	225,000	225,000	74,258	150,743	150,743
22100	Publications and Stationery	425,000	560,000	468,033	(43,033)	91,967
22120	Fees	450,000	450,000	327,750	122,250	122,250
22900	Other Goods and Services	1,700,000	1,700,000	726,502	973,498	973,498
Capital Expenditure		3,200,000	3,200,000	2,212,317	987,683	987,683
31	Acquisition of Non-Financial Assets	3,200,000	3,200,000	2,212,317	987,683	987,683
31121	Transport Equipment	1,300,000	1,258,000	1,098,250	201,750	159,750
31121801	Acquisition of Vehicles	1,300,000	1,258,000	1,098,250	201,750	159,750
31122	Other Machinery and Equipment	500,000	542,000	541,367	(41,367)	633
31122802	Acquisition of IT Equipment	500,000	542,000	541,367	(41,367)	633
31132	Intangible Assets	1,400,000	1,400,000	572,700	827,300	827,300
31132801	Acquisition of Software	1,400,000	1,400,000	572,700	827,300	827,300
Total - Sub-Head 7-104: Electrical Services Division		108,900,000	108,900,000	95,972,016	12,927,984	12,927,984
Total - Vote 7-1: Public Infrastructre		3,952,000,000	3,882,000,000	2,801,540,305	1,150,459,695	1,080,459,695
Vote 7-2: Land Transport						
Sub-Head 7-201: General						
Recurrent Expenditure		139,500,000	198,120,000	193,696,073	(54,196,073)	4,423,927
20	Allowance to Minister	-	1,550,000	1,526,667	(1,526,667)	23,333
20100	Annual Allowance	-	1,550,000	1,526,667	(1,526,667)	23,333

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-201: General - continued						
21	Compensation of Employees	37,210,000	35,660,000	34,175,937	3,034,063	1,484,063
21110	Personal Emoluments	32,210,000	30,660,000	29,383,491	2,826,509	1,276,509
21110001	Basic Salary	25,801,000	23,976,000	23,666,326	2,134,674	309,674
21110002	Salary Compensation	800,000	875,000	851,551	(51,551)	23,449
21110004	Allowances	1,100,000	1,300,000	1,248,860	(148,860)	51,140
21110005	Extra Assistance	780,000	780,000	773,305	6,695	6,695
21110006	Cash in lieu of Leave	1,400,000	1,400,000	860,411	539,589	539,589
21110009	End-of-year Bonus	2,329,000	2,329,000	1,983,038	345,962	345,962
21111	Other Staff Costs	4,600,000	4,600,000	4,423,369	176,631	176,631
21111001	Wages	100,000	100,000	89,023	10,977	10,977
21111002	Travelling and Transport	2,700,000	2,700,000	2,699,409	591	591
21111100	Overtime	1,700,000	1,700,000	1,534,937	165,063	165,063
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	400,000	400,000	369,077	30,923	30,923
22	Goods and Services	102,040,000	160,660,000	157,814,139	(55,774,139)	2,845,861
22010	Cost of Utilities	2,195,000	2,545,000	2,247,950	(52,950)	297,050
22020	Fuel and Oil	400,000	400,000	290,463	109,537	109,537
22030	Rent	11,950,000	10,450,000	9,604,474	2,345,526	845,526
22040	Office Equipment and Furniture	500,000	1,600,000	1,470,951	(970,951)	129,049
22050	Office Expenses	385,000	435,000	380,731	4,269	54,269
22060	Maintenance	750,000	1,600,000	1,528,695	(778,695)	71,305
22070	Cleaning Services	80,000	80,000	71,550	8,450	8,450
22100	Publications and Stationery	730,000	930,000	883,919	(153,919)	46,081
22120	Fees	84,020,000	141,190,000	140,441,677	(56,421,677)	748,323
	<i>of which</i>					
22120008	Fees to Consultants	80,000,000	136,600,000	136,600,000	(56,600,000)	-
22170	Travelling within the Republic of Mauritius	200,000	200,000	1,016	198,984	198,984
22900	Other Goods and Services	830,000	1,230,000	892,712	(62,712)	337,288
26	Grants	180,000	180,000	179,330	670	670
26210	Contribution to International Organisations	180,000	180,000	179,330	670	670
26210029	Contribution to Union Internationale des Transports Publics (UITP)	120,000	120,000	120,000	-	-
26210204	Contribution to the United Nation Road Safety Trust Fund	60,000	60,000	59,330	670	670
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
28	Other Expense	60,000	60,000	-	60,000	60,000
28211	Transfers to Non-Profit Institutions	60,000	60,000	-	60,000	60,000
28211005	Chartered Institute of Logistics and Transport	60,000	60,000	-	60,000	60,000
Capital Expenditure		-	440,000,000	220,000,000	(220,000,000)	220,000,000
32	Acquisition of Financial Assets	-	440,000,000	220,000,000	(220,000,000)	220,000,000
32145	Loans	-	440,000,000	220,000,000	(220,000,000)	220,000,000
32145523	Loan to Metro Express Ltd (MEL)	-	440,000,000	220,000,000	(220,000,000)	220,000,000
Total - Sub-Head 7-201: General		139,500,000	638,120,000	413,696,073	(274,196,073)	224,423,927

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-202: Traffic Management and Road safety						
Recurrent Expenditure		207,700,000	161,980,000	146,329,114	61,370,886	15,650,886
21	Compensation of Employees	56,185,000	52,065,000	45,712,359	10,472,641	6,352,641
21110	Personal Emoluments	48,125,000	43,805,000	38,447,055	9,677,945	5,357,945
21110001	Basic Salary	37,483,000	33,883,000	29,184,314	8,298,686	4,698,686
21110002	Salary Compensation	1,310,000	1,310,000	1,162,660	147,340	147,340
21110004	Allowances	1,800,000	1,800,000	1,488,750	311,250	311,250
21110005	Extra Assistance	2,490,000	2,490,000	2,490,000	-	-
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,483,611	116,389	116,389
21110009	End-of-year Bonus	3,442,000	2,722,000	2,637,719	804,281	84,281
21111	Other Staff Costs	7,500,000	7,700,000	6,778,544	721,456	921,456
21111002	Travelling and Transport	6,400,000	6,400,000	5,568,128	831,872	831,872
21111100	Overtime	1,000,000	1,200,000	1,110,416	(110,416)	89,584
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	560,000	560,000	486,761	73,239	73,239
22	Goods and Services	151,505,000	109,905,000	100,616,754	50,888,246	9,288,246
22010	Cost of Utilities	8,600,000	8,600,000	8,385,559	214,441	214,441
22020	Fuel and Oil	400,000	475,000	426,549	(26,549)	48,451
22030	Rent	7,700,000	7,115,000	7,061,871	638,129	53,129
22040	Office Equipment and Furniture	150,000	1,150,000	1,102,949	(952,949)	47,051
22050	Office Expenses	180,000	230,000	151,872	28,128	78,128
22060	Maintenance	56,250,000	57,400,000	55,509,326	740,674	1,890,674
	of which					
	(a) Traffic Lights	25,000,000	25,000,000	25,000,000	-	-
	(b) Speed Camera	30,000,000	30,000,000	28,893,958	1,106,042	1,106,042
	(c) Road Safety Data Management System	1,000,000	1,000,000	278,558	721,442	721,442
22070	Cleaning Services	300,000	300,000	215,763	84,237	84,237
22090	Security Services	850,000	850,000	415,380	434,620	434,620
22100	Publications and Stationery	500,000	510,000	379,095	120,905	130,905
22120	Fees	215,000	215,000	36,822	178,178	178,178
22900	Other Goods and Services	76,360,000	33,060,000	26,931,568	49,428,432	6,128,432
	of which					
22900952	Implementation of National Road Safety Strategy	75,000,000	31,300,000	25,521,937	49,478,063	5,778,063
	(a) Studies and surveys	20,000,000	10,000,000	8,664,770	11,335,230	1,335,230
	(b) Awareness and Sensitisation Campaign	20,000,000	10,000,000	9,575,340	10,424,660	424,660
	(c) Education Programme	13,000,000	5,000,000	4,720,469	8,279,531	279,531
	(d) Training assistance	18,000,000	6,000,000	2,470,083	15,529,918	3,529,918
	(e) Road Safety Observatory	2,000,000	300,000	91,275	1,908,725	208,725
	(f) Capacity Building & Others	2,000,000	-	-	2,000,000	-
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		262,600,000	249,700,000	213,228,226	49,371,774	36,471,774
31	Acquisition of Non-Financial Assets	262,600,000	249,700,000	213,228,226	49,371,774	36,471,774
31113	Other Structures	240,200,000	227,300,000	210,635,775	29,564,225	16,664,225
31113001	Construction of Traffic Centres	40,200,000	29,800,000	22,249,650	17,950,350	7,550,350
	(a) Pointe aux Sables	2,600,000	200,000	200,000	2,400,000	-
	(b) Piton	3,800,000	-	-	3,800,000	-
	(c) Ebene Bus Holding Area	33,800,000	29,600,000	22,049,650	11,750,350	7,550,350
31113018	Road Safety Programme	200,000,000	197,500,000	188,386,125	11,613,875	9,113,875
	(a) Road markings and traffic signs	40,000,000	37,500,000	33,365,393	6,634,607	4,134,607

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-202: Traffic Management and Road safety - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(b) Footpaths, walkways, drains and handrails	40,000,000	40,000,000	35,622,988	4,377,012	4,377,012
	(c) Crash Barriers, hardshoulders and delineators	50,000,000	50,000,000	49,527,960	472,040	472,040
	(d) Traffic Calming Measures	25,000,000	25,000,000	25,000,000	-	-
	(e) Construction of Bus Laybys and shelters	10,000,000	10,000,000	10,000,000	-	-
	(f) Treatment of Hazardous Roads	33,000,000	33,000,000	32,869,785	130,215	130,215
	(g) Road Safety Observatory	2,000,000	2,000,000	2,000,000	-	-
31121	Transport Equipment	1,000,000	1,320,000	1,316,750	(316,750)	3,250
31121801	Acquisition of Vehicles	1,000,000	1,320,000	1,316,750	(316,750)	3,250
31122	Other Machinery and Equipment	20,100,000	19,780,000	141,153	19,958,847	19,638,847
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000
31122999	Other Machinery and Equipment	20,000,000	19,680,000	141,153	19,858,847	19,538,847
	of which					
	(a) Traffic Lights	10,000,000	10,000,000	-	10,000,000	10,000,000
	(b) Traffic Signage Equipment	10,000,000	9,680,000	141,153	9,858,847	9,538,847
31132	Intangible Assets	1,300,000	1,300,000	1,134,548	165,452	165,452
31132801	Acquisition of Software	1,300,000	1,300,000	1,134,548	165,452	165,452
Total - Sub-Head 7-202: Traffic Management and Road safety		470,300,000	411,680,000	359,557,340	110,742,660	52,122,660
Sub-Head 7-203: National Transport Authority						
Recurrent Expenditure		1,575,200,000	1,575,200,000	1,445,067,910	130,132,090	130,132,090
21	Compensation of Employees	139,230,000	135,865,000	115,271,614	23,958,386	20,593,386
21110	Personal Emoluments	116,230,000	112,580,000	97,426,444	18,803,556	15,153,556
21110001	Basic Salary	94,268,000	91,218,000	80,514,712	13,753,288	10,703,288
21110002	Salary Compensation	3,210,000	3,210,000	2,964,023	245,977	245,977
21110004	Allowances	5,250,000	5,250,000	3,664,520	1,585,480	1,585,480
21110005	Extra Assistance	800,000	800,000	-	800,000	800,000
21110006	Cash in lieu of Leave	4,500,000	4,500,000	3,456,883	1,043,117	1,043,117
21110009	End-of-year Bonus	8,202,000	7,602,000	6,826,307	1,375,693	775,693
21111	Other Staff Costs	21,550,000	21,835,000	16,541,256	5,008,744	5,293,744
21111002	Travelling and Transport	20,000,000	20,000,000	15,218,781	4,781,219	4,781,219
21111100	Overtime	1,500,000	1,785,000	1,276,475	223,525	508,525
21111200	Staff Welfare	50,000	50,000	46,000	4,000	4,000
21210	Social Contributions	1,450,000	1,450,000	1,303,914	146,086	146,086
22	Goods and Services	79,960,000	83,325,000	56,425,080	23,534,920	26,899,920
22010	Cost of Utilities	4,000,000	4,375,000	4,204,507	(204,507)	170,493
22020	Fuel and Oil	160,000	160,000	100,265	59,735	59,735
22030	Rent	14,950,000	14,950,000	10,752,716	4,197,284	4,197,284
22040	Office Equipment and Furniture	600,000	1,070,000	783,715	(183,715)	286,286
22050	Office Expenses	1,025,000	1,235,000	979,177	45,823	255,823
22060	Maintenance	3,275,000	3,275,000	2,290,040	984,960	984,960
22070	Cleaning Services	200,000	200,000	198,621	1,379	1,379
22090	Security Services	2,100,000	2,475,000	2,255,667	(155,667)	219,333
22100	Publications and Stationery	1,600,000	2,095,000	1,858,469	(258,469)	236,531
22120	Fees	45,100,000	46,540,000	28,207,821	16,892,179	18,332,179
	of which					
22120004	Fees to Mauritius Posts Ltd	10,200,000	11,640,000	11,639,771	(1,439,771)	229

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-203: National Transport Authority - continued						
22	Goods and Services - contd.					
22120038	Fees for Vehicle Examination	33,000,000	33,000,000	15,857,450	17,142,550	17,142,550
22170	Travelling within the Republic of Mauritius	100,000	100,000	22,556	77,444	77,444
22900	Other Goods and Services	6,850,000	6,850,000	4,771,528	2,078,472	2,078,472
	<i>of which</i>					
22900013	Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	3,624,721	1,375,279	1,375,279
25	Subsidies	1,356,000,000	1,356,000,000	1,273,371,215	82,628,785	82,628,785
25500	Public Transport Subsidies	1,356,000,000	1,356,000,000	1,273,371,215	82,628,785	82,628,785
25500001	Free Travel Scheme	1,256,000,000	1,256,000,000	1,237,071,215	18,928,785	18,928,785
25500002	Bus Modernisation Scheme	100,000,000	100,000,000	36,300,000	63,700,000	63,700,000
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		16,000,000	16,000,000	10,267,355	5,732,645	5,732,645
31	Acquisition of Non-Financial Assets	16,000,000	16,000,000	10,267,355	5,732,645	5,732,645
31112	Non-Residential Buildings	1,500,000	1,500,000	-	1,500,000	1,500,000
31112401	Upgrading of Office Buildings	1,500,000	1,500,000	-	1,500,000	1,500,000
31122	Other Machinery and Equipment	12,000,000	12,000,000	9,838,250	2,161,750	2,161,750
31122802	Acquisition of IT Equipment	12,000,000	12,000,000	9,838,250	2,161,750	2,161,750
	<i>of which</i>					
	Passenger Information System	10,000,000	10,000,000	9,791,100	208,900	208,900
31132	Intangible Assets	2,500,000	2,500,000	429,105	2,070,895	2,070,895
31132109	Computerisation of National Transport Authority	2,500,000	2,500,000	429,105	2,070,895	2,070,895
Total - Sub-Head 7-203: National Transport Authority		1,591,200,000	1,591,200,000	1,455,335,265	135,864,735	135,864,735
Total - Vote 7-2: Land Transport		2,201,000,000	2,641,000,000	2,228,588,678	(27,588,678)	412,411,322
Vote 7-3: Foreign Affairs, Regional Integration and International Trade						
Sub-Head 7-301: General						
Recurrent Expenditure		75,100,000	78,584,000	74,409,343	690,657	4,174,657
20	Allowance to Minister	-	1,527,000	1,526,667	(1,526,667)	333
20100	Annual Allowance	-	1,527,000	1,526,667	(1,526,667)	333
21	Compensation of Employees	59,996,000	61,963,000	58,974,480	1,021,520	2,988,520
21110	Personal Emoluments	53,396,000	53,863,000	51,032,655	2,363,345	2,830,345
21110001	Basic Salary	40,646,000	40,413,000	38,632,721	2,013,279	1,780,279
21110002	Salary Compensation	1,300,000	1,471,000	1,447,601	(147,601)	23,399
21110004	Allowances	2,200,000	2,729,000	2,719,988	(519,988)	9,012
21110005	Extra Assistance	4,000,000	4,000,000	3,028,995	971,005	971,005
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,800,000	-	-
21110009	End-of-year Bonus	3,450,000	3,450,000	3,403,349	46,651	46,651
21111	Other Staff Costs	6,000,000	7,418,000	7,259,825	(1,259,825)	158,175
21111001	Wages	350,000	468,000	457,673	(107,673)	10,327
21111002	Travelling and Transport	4,350,000	4,350,000	4,202,152	147,848	147,848
21111100	Overtime	1,300,000	2,600,000	2,600,000	(1,300,000)	-
21210	Social Contributions	600,000	682,000	682,000	(82,000)	-
22	Goods and Services	15,104,000	15,094,000	13,908,196	1,195,804	1,185,804
22010	Cost of Utilities	2,300,000	2,300,000	1,733,069	566,931	566,931
22030	Rent	9,724,000	9,724,000	9,713,392	10,608	10,608
22040	Office Equipment and Furniture	300,000	300,000	292,217	7,783	7,783

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-301: General - continued						
22	Goods and Services - contd.					
22050	Office Expenses	660,000	660,000	650,115	9,885	9,885
22060	Maintenance	900,000	900,000	593,888	306,112	306,112
22070	Cleaning Services	40,000	46,000	45,795	(5,795)	205
22100	Publications and Stationery	820,000	804,000	530,706	289,294	273,294
22900	Other Goods and Services	360,000	360,000	349,015	10,985	10,985
	<i>of which</i>					
22900955	<i>Gender Mainstreaming</i>	200,000	200,000	200,000	-	-
Capital Expenditure		-	1,720,000	1,712,015	(1,712,015)	7,985
	Acquisition of Non-Financial Assets					
31	Financial Assets	-	1,720,000	1,712,015	(1,712,015)	7,985
31112	Non-Residential Buildings	-	1,720,000	1,712,015	(1,712,015)	7,985
31112401	<i>Upgrading of Office Buildings</i>	-	1,720,000	1,712,015	(1,712,015)	7,985
Total - Sub-Head 7-301: General		75,100,000	80,304,000	76,121,358	(1,021,358)	4,182,642
Sub-Head 7-302: Foreign Relations and Regional Integration						
Recurrent Expenditure		1,013,800,000	1,017,448,000	976,978,413	36,821,587	40,469,587
21	Compensation of Employees	445,580,000	437,005,000	426,256,860	19,323,140	10,748,140
21110	Personal Emoluments	287,630,000	279,878,000	274,962,549	12,667,451	4,915,451
21110001	<i>Basic Salary</i>	124,930,000	117,014,500	114,681,661	10,248,339	2,332,839
21110002	<i>Salary Compensation</i>	1,700,000	1,780,000	1,544,595	155,405	235,405
21110004	<i>Allowances</i>	140,000,000	140,000,000	139,007,248	992,752	992,752
21110005	<i>Extra Assistance</i>	5,500,000	5,500,000	4,621,188	878,812	878,812
21110006	<i>Cash in lieu of Leave</i>	5,000,000	5,083,500	5,082,735	(82,735)	765
21110009	<i>End-of-year Bonus</i>	10,500,000	10,500,000	10,025,121	474,879	474,879
21111	Other Staff Costs	156,750,000	155,920,000	150,088,388	6,661,612	5,831,612
21111001	<i>Wages</i>	118,500,000	118,500,000	118,473,538	26,463	26,463
21111002	<i>Travelling and Transport</i>	35,100,000	33,270,000	27,511,881	7,588,119	5,758,119
21111100	<i>Overtime</i>	3,000,000	4,000,000	3,952,969	(952,969)	47,031
21111200	<i>Staff Welfare</i>	150,000	150,000	150,000	-	-
21210	Social Contributions	1,200,000	1,207,000	1,205,924	(5,924)	1,076
22	Goods and Services	288,700,000	289,774,000	268,768,992	19,931,008	21,005,008
22010	Cost of Utilities	25,500,000	25,705,000	23,579,426	1,920,574	2,125,574
22020	Fuel and Oil	4,300,000	4,400,000	3,721,512	578,488	678,488
22030	Rent	186,500,000	188,000,000	181,953,353	4,546,647	6,046,647
22040	Office Equipment and Furniture	4,000,000	6,800,000	6,236,092	(2,236,092)	563,908
22050	Office Expenses	6,250,000	7,350,000	6,041,525	208,475	1,308,475
22060	Maintenance	15,250,000	15,250,000	10,854,707	4,395,293	4,395,293
22070	Cleaning Services	250,000	860,000	822,444	(572,444)	37,556
22090	Security Services	8,000,000	8,000,000	7,028,284	971,716	971,716
22100	Publications and Stationery	5,100,000	5,424,000	5,127,922	(27,922)	296,078
22120	Fees	650,000	885,000	825,218	(175,218)	59,783
22190	Overseas Travel - Staff posted in Embassies	19,000,000	18,164,000	15,853,625	3,146,375	2,310,375
	<i>of which</i>					
	<i>Diaspora related Events</i>	4,000,000	4,000,000	-	4,000,000	4,000,000
22900	Other Goods and Services	13,900,000	8,936,000	6,724,884	7,175,116	2,211,116
	<i>of which</i>					
	<i>Hospitality and Ceremonies</i>	10,000,000	5,000,000	4,090,116	5,909,884	909,884
	<i>of which</i>					
	<i>(a) African Economic Platform</i>	4,000,000	2,325,000	-	4,000,000	2,325,000
	<i>(b) Peace Ambassador</i>	175,000	175,000	-	175,000	175,000
	<i>(c) Plenary Session on Piracy & Conference on Maritime Security</i>	3,500,000	2,500,000	298,675	3,201,325	2,201,325
22900971	<i>Expenses icw Commonwealth Climate Finance Skills Hub</i>	3,000,000	3,000,000	1,933,712	1,066,288	1,066,288

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-302: Foreign Relations and Regional Integration - continued						
26	Grants	279,520,000	290,669,000	281,952,561	(2,432,561)	8,716,439
26110	Donations	-	9,200,000	7,842,532	(7,842,532)	1,357,468
26110008	Donation to the Bahamas	-	1,900,000	1,790,555	(1,790,555)	109,445
26110009	Donation to Government of Australia	-	7,300,000	6,051,977	(6,051,977)	1,248,023
26210	Contribution to International Organisations	279,520,000	279,469,000	272,311,269	7,208,731	7,157,731
26210044	United Nations Organisations	11,000,000	11,320,000	11,319,810	(319,810)	190
26210045	African Union	84,000,000	91,200,000	89,545,371	(5,545,371)	1,654,629
26210046	African Caribbean and Pacific States	5,100,000	5,100,000	4,790,389	309,611	309,611
26210047	United Nations PeaceKeeping Operations	7,400,000	7,400,000	5,264,820	2,135,180	2,135,180
26210048	Commonwealth Foundation	700,000	808,000	740,942	(40,942)	67,058
26210049	Organisation Internationale de la Francophonie	2,140,000	2,257,000	2,256,189	(116,189)	811
26210050	Commonwealth Secretariat	5,000,000	4,883,000	4,514,721	485,279	368,279
26210051	International Seabed Authority	40,000	40,000	38,522	1,478	1,478
26210053	Group of G77-ECDC	180,000	210,000	196,967	(16,967)	13,033
26210056	IORA - Membership	9,650,000	8,411,000	6,862,895	2,787,105	1,548,105
	Contribution of which					
	IORA Ministerial Conference and High Level Meeting on Trade & Investment	3,500,000	3,500,000	558,916	2,941,084	2,941,084
26210057	IOC Secretariat	23,020,000	24,259,000	24,258,417	(1,238,417)	583
26210058	SADC and Affiliated Institutions	98,000,000	98,000,000	97,301,292	698,708	698,708
26210059	COMESA Council	25,000,000	24,293,000	23,967,021	1,032,979	325,979
26210149	South Centre	180,000	210,000	197,875	(17,875)	12,126
26210151	International Exhibition Bureau	510,000	513,000	512,854	(2,854)	146
26210175	African Commission on Nuclear Energy	400,000	565,000	543,184	(143,184)	21,816
26210195	African Peer Review Mechanism	7,200,000	-	-	7,200,000	-
26211	Donation to International Organisations	-	2,000,000	1,798,760	(1,798,760)	201,240
26211004	Donation to African Union Commission	-	2,000,000	1,798,760	(1,798,760)	201,240
Capital Expenditure		97,500,000	101,780,000	65,778,782	31,721,218	36,001,218
31	Acquisition of Non-Financial Assets	97,500,000	101,780,000	65,778,782	31,721,218	36,001,218
31111	Residential Buildings	10,000,000	10,000,000	-	10,000,000	10,000,000
31111011	Construction of High Commissioner's Residence (New Delhi)	10,000,000	10,000,000	-	10,000,000	10,000,000
31112	Non-Residential Buildings	54,000,000	52,280,000	33,813,016	20,186,984	18,466,984
31112047	Construction of Chancery and Staff Residence	35,000,000	38,400,000	33,206,284	1,793,716	5,193,716
	(a) Addis Ababa	30,000,000	33,400,000	32,021,240	(2,021,240)	1,378,760
	(b) Madagascar	5,000,000	5,000,000	1,185,044	3,814,956	3,814,956
31112408	Upgrading of Chanceries	19,000,000	13,880,000	606,731	18,393,269	13,273,269
	(a) Chanceries & Home Based Staff Residence	16,000,000	10,880,000	606,731	15,393,269	10,273,269
	(b) Upgrading of Amenities and Services (New Delhi)	1,500,000	1,500,000	-	1,500,000	1,500,000
	(c) Upgrading of Security System (New Delhi)	1,500,000	1,500,000	-	1,500,000	1,500,000
31121	Transport Equipment	15,000,000	21,000,000	20,806,915	(5,806,915)	193,085
31121801	Acquisition of Vehicles	15,000,000	21,000,000	20,806,915	(5,806,915)	193,085
31122	Other Machinery and Equipment	18,500,000	18,500,000	11,158,852	7,341,148	7,341,148

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-302: Foreign Relations and Regional Integration - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122402	Upgrading of IT Equipment of which	11,000,000	11,000,000	4,315,142	6,684,858	6,684,858
	(a) VoIP and Consultancy for EDMS Project	4,000,000	4,000,000	3,817,913	182,087	182,087
	(b) On-Line Register for Diaspora	1,500,000	1,500,000	-	1,500,000	1,500,000
	(c) Development of an E-Diplomacy Platform	5,000,000	5,000,000	-	5,000,000	5,000,000
31122799	Acquisition/Upgrading of Other Machinery and Equipment of which	7,500,000	7,500,000	6,843,710	656,290	656,290
	Server & Domain Controller	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Sub-Head 7-302: Foreign Relations and Regional Integration		1,111,300,000	1,119,228,000	1,042,757,196	68,542,804	76,470,804
Sub-Head 7-303: International Trade						
Recurrent Expenditure		95,100,000	91,168,000	62,923,232	32,176,768	28,244,768
21	Compensation of Employees	34,255,000	33,730,000	32,677,505	1,577,495	1,052,495
21110	Personal Emoluments	31,055,000	30,324,650	29,277,508	1,777,492	1,047,142
21110001	Basic Salary	25,905,000	25,268,650	24,411,793	1,493,207	856,857
21110002	Salary Compensation	700,000	766,000	761,362	(61,362)	4,638
21110004	Allowances	950,000	950,000	949,082	918	918
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,125,059	74,941	74,941
21110009	End-of-year Bonus	2,300,000	2,140,000	2,030,213	269,787	109,787
21111	Other Staff Costs	2,900,000	3,030,000	3,024,984	(124,984)	5,016
21111002	Travelling and Transport	2,400,000	2,230,000	2,224,984	175,016	5,016
21111100	Overtime	400,000	700,000	700,000	(300,000)	-
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	300,000	375,350	375,012	(75,012)	338
22	Goods and Services	58,625,000	55,167,000	27,991,749	30,633,251	27,175,251
22010	Cost of Utilities	1,375,000	1,070,000	1,015,865	359,135	54,135
22020	Fuel and Oil	100,000	100,000	99,998	2	2
22030	Rent	7,020,000	5,520,000	4,744,845	2,275,155	775,155
22040	Office Equipment and Furniture	600,000	760,000	571,895	28,105	188,105
22050	Office Expenses	340,000	340,000	308,573	31,427	31,427
22060	Maintenance	3,550,000	3,550,000	3,510,320	39,680	39,680
22070	Cleaning Services	150,000	150,000	146,405	3,595	3,595
22100	Publications and Stationery	630,000	622,000	490,600	139,400	131,400
22120	Fees	17,500,000	17,695,000	12,643,056	4,856,944	5,051,944
	of which					
22120008	Fees to Consultants:	17,000,000	17,000,000	12,007,901	4,992,099	4,992,099
	(a) Socio-economic impact assessment - International Exhaustion of Trademark Rights	2,000,000	2,000,000	1,921,692	78,308	78,308
	(b) Implementation of National Intellectual Property Plan	7,000,000	10,086,210	10,086,210	(3,086,210)	-
	(c) Trade Remedies Expert	7,000,000	3,913,790	-	7,000,000	3,913,790
	(d) Studies and impact assessment - Trade Agreements and Trade Related Issues	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services of which	27,360,000	25,360,000	4,460,191	22,899,809	20,899,809
	Hospitality and Ceremonies					
22900014		3,300,000	1,300,000	408,493	2,891,507	891,507
22900965	SADC Trade-Related Facility Programme	24,000,000	24,000,000	4,007,913	19,992,087	19,992,087

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-303: International Trade - continued						
26	Grants	2,220,000	2,271,000	2,253,979	(33,979)	17,021
26210	Contribution to International Organisations	2,220,000	2,271,000	2,253,979	(33,979)	17,021
26210054	World Trade Organisation	2,100,000	2,151,000	2,150,441	(50,441)	559
26210055	World Intellectual Property Organisation	120,000	120,000	103,538	16,462	16,462
Capital Expenditure		8,500,000	8,500,000	2,478,141	6,021,859	6,021,859
31	Acquisition of Non-Financial Assets	8,500,000	8,500,000	2,478,141	6,021,859	6,021,859
31122	Other Machinery and Equipment	8,500,000	8,500,000	2,478,141	6,021,859	6,021,859
31122402	Upgrading of IT Equipment of which Modernisation of IP Office	8,500,000	8,500,000	2,478,141	6,021,859	6,021,859
		8,000,000	8,000,000	2,478,141	5,521,859	5,521,859
Total - Sub-Head 7-303: International Trade		103,600,000	99,668,000	65,401,373	38,198,627	34,266,627
Total - Vote 7-3: Foreign Affairs, Regional Integration and International Trade		1,290,000,000	1,299,200,000	1,184,279,927	105,720,073	114,920,073
Total - Ministry of Public Infrastructure and Land Transport, and Foreign Affairs, Regional Integration and International Trade		7,443,000,000	7,822,200,000	6,214,408,910	1,228,591,090	1,607,791,090
Vote 8-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research						
Sub-Head 8-101: General						
Recurrent Expenditure		302,100,000	302,100,000	266,528,026	35,571,974	35,571,974
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	169,226,000	163,776,000	150,089,414	19,136,586	13,686,586
21110	Personal Emoluments	143,971,000	136,021,000	122,864,268	21,106,732	13,156,732
21110001	Basic Salary	110,371,000	102,621,000	95,843,885	14,527,115	6,777,115
21110002	Salary Compensation	2,700,000	2,700,000	2,574,378	125,622	125,622
21110004	Allowances	10,000,000	10,000,000	5,335,674	4,664,326	4,664,326
21110005	Extra Assistance	6,500,000	6,500,000	5,269,341	1,230,659	1,230,659
21110006	Cash in lieu of Leave	5,200,000	5,200,000	4,903,818	296,182	296,182
21110009	End-of-year Bonus	9,200,000	9,000,000	8,937,174	262,826	62,826
21111	Other Staff Costs	19,505,000	21,005,000	20,660,437	(1,155,437)	344,563
21111002	Travelling and Transport	15,500,000	15,500,000	15,447,444	52,556	52,556
21111100	Overtime	3,500,000	5,000,000	4,785,716	(1,285,716)	214,284
21111200	Staff Welfare	505,000	505,000	427,276	77,724	77,724
21210	Social Contributions	5,750,000	6,750,000	6,564,709	(814,709)	185,291
22	Goods and Services	88,179,000	93,629,000	73,976,538	14,202,462	19,652,462
22010	Cost of Utilities	6,860,000	6,860,000	5,368,621	1,491,379	1,491,379
22020	Fuel and Oil	1,200,000	1,200,000	1,200,000	-	-
22030	Rent	25,800,000	25,900,000	23,725,799	2,074,201	2,174,201
22040	Office Equipment and Furniture	2,000,000	2,300,000	2,294,089	(294,089)	5,911
22050	Office Expenses	5,000,000	5,085,000	3,324,835	1,675,165	1,760,165
22060	Maintenance	6,975,000	7,475,000	5,686,744	1,288,256	1,788,256
22070	Cleaning Services	700,000	700,000	699,947	53	53
22090	Security Services	500,000	500,000	286,829	213,171	213,171
22100	Publications and Stationery	8,650,000	11,600,000	11,239,767	(2,589,767)	360,233
22120	Fees	17,604,000	16,904,000	5,832,415	11,771,585	11,071,585

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-101: General - continued						
22	Goods and Services - contd.					
	<i>of which</i>					
	(a) Fees icw Training of Educators (Pre-Vocational)	2,000,000	2,000,000	717,347	1,282,653	1,282,653
	(b) Fees icw Academy for Teachers	5,000,000	5,000,000	-	5,000,000	5,000,000
22130	Studies and Surveys	7,400,000	11,600,000	11,580,838	(4,180,838)	19,162
	(a) Nine Year Continuous Basic Education (NYCBE)	5,100,000	10,719,162	10,700,000	(5,600,000)	19,162
	(b) Evaluation of Early Support Program	1,100,000	652,912	652,912	447,088	-
	(c) Evaluation of EDLP Project	1,200,000	227,926	227,926	972,074	-
22900	Other Goods and Services	5,490,000	3,505,000	2,736,654	2,753,346	768,346
	<i>of which</i>					
22900006	School Requisites	2,500,000	1,215,000	1,214,992	1,285,008	8
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	42,085,000	42,085,000	40,038,575	2,046,425	2,046,425
26210	Contribution to International Organisations	2,085,000	2,085,000	1,733,243	351,757	351,757
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	1,400,000	1,400,000	1,348,908	51,092	51,092
26210070	Conference des Ministres de L'Education des Pays ayant le Français en Partage (CONFEMEN)	315,000	315,000	315,000	-	-
26210072	Association for the Development of Education in Africa (ADEA)	370,000	370,000	69,335	300,665	300,665
26313	Extra-Budgetary Units	40,000,000	40,000,000	38,305,332	1,694,668	1,694,668
26313099	World Hindi Secretariat	10,000,000	10,000,000	10,000,000	-	-
26313201	Current Grant icw Nine-Year Continuous Basic Education	30,000,000	30,000,000	28,305,332	1,694,668	1,694,668
28	Other Expense	210,000	210,000	23,500	186,500	186,500
28211	Transfers to Non-Profit Institutions	210,000	210,000	23,500	186,500	186,500
28211042	Transfer Youth Club	210,000	210,000	23,500	186,500	186,500
Capital Expenditure		173,000,000	119,003,000	96,400,025	76,599,975	22,602,975
31	Acquisition of Non-Financial Assets	173,000,000	119,003,000	96,400,025	76,599,975	22,602,975
31121	Transport Equipment	3,000,000	3,000,000	2,970,000	30,000	30,000
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,970,000	30,000	30,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	960,177	1,039,824	1,039,824
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	960,177	1,039,824	1,039,824
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	619,400	380,600	380,600
Nine Year Continuous Basic Education						
31112	Non-Residential Buildings	150,000,000	96,003,000	75,574,164	74,425,836	20,428,836
31112002	Construction and Extension of Schools	150,000,000	96,003,000	75,574,164	74,425,836	20,428,836
31122	Other Machinery and Equipment (N 1)	17,000,000	17,000,000	16,276,284	723,716	723,716
Total - Sub-Head 8-101: General		475,100,000	421,103,000	362,928,052	112,171,948	58,174,948

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-102: Pre-Primary Education						
Recurrent Expenditure		270,000,000	270,000,000	262,054,992	7,945,008	7,945,008
26	Grants	270,000,000	270,000,000	262,054,992	7,945,008	7,945,008
26313	Extra-Budgetary Units	270,000,000	270,000,000	262,054,992	7,945,008	7,945,008
26313071	Early Childhood Care and Education Authority	270,000,000	270,000,000	262,054,992	7,945,008	7,945,008
	(a) Administrative Costs	34,000,000	34,000,000	32,865,949	1,134,051	1,134,051
	(b) Public Pre-Primary Schools	186,000,000	186,000,000	184,453,907	1,546,093	1,546,093
	(c) Private Pre-Primary Schools	50,000,000	50,000,000	44,735,136	5,264,864	5,264,864
Capital Expenditure		17,800,000	17,931,000	13,830,714	3,969,286	4,100,286
26	Grants	13,800,000	13,931,000	12,339,251	1,460,749	1,591,749
26323	Extra-Budgetary Units	13,800,000	13,931,000	12,339,251	1,460,749	1,591,749
26323071	Early Childhood Care and Education Authority	13,800,000	13,931,000	12,339,251	1,460,749	1,591,749
	of which					
	One-Off Grant to Private Pre-Primary Schools	7,500,000	7,500,000	6,026,023	1,473,977	1,473,977
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	1,491,462	2,508,538	2,508,538
31112	Non-Residential Buildings	4,000,000	4,000,000	1,491,462	2,508,538	2,508,538
31112002	Construction and Extension of Schools - Mount Ory GS (Pre-Primary Unit)	4,000,000	4,000,000	1,491,462	2,508,538	2,508,538
Total - Sub-Head 8-102: Pre-Primary Education		287,800,000	287,931,000	275,885,705	11,914,295	12,045,295
Sub-Head 8-103: Primary Education						
Recurrent Expenditure		3,991,800,000	4,003,800,000	3,827,633,410	164,166,590	176,166,590
21	Compensation of Employees	2,802,388,000	2,774,812,095	2,666,576,205	135,811,795	108,235,890
21110	Personal Emoluments	2,581,978,000	2,549,402,095	2,445,811,672	136,166,328	103,590,423
21110001	Basic Salary	2,164,278,000	2,112,302,095	2,024,645,670	139,632,330	87,656,425
21110002	Salary Compensation	72,700,000	75,700,000	71,904,287	795,713	3,795,713
21110004	Allowances	35,000,000	48,500,000	45,618,399	(10,618,399)	2,881,601
21110005	Extra Assistance	25,000,000	35,000,000	30,503,297	(5,503,297)	4,496,703
21110006	Cash in lieu of Leave	104,000,000	104,000,000	100,083,840	3,916,160	3,916,160
21110009	End-of-year Bonus	181,000,000	173,900,000	173,056,178	7,943,822	843,822
21111	Other Staff Costs	190,410,000	192,910,000	189,140,834	1,269,166	3,769,166
21111002	Travelling and Transport	182,410,000	179,410,000	176,923,419	5,486,581	2,486,581
21111100	Overtime	8,000,000	13,500,000	12,217,415	(4,217,415)	1,282,585
21210	Social Contributions	30,000,000	32,500,000	31,623,698	(1,623,698)	876,302
22	Goods and Services	369,884,000	434,459,905	387,228,263	(17,344,263)	47,231,642
22010	Cost of Utilities	38,100,000	39,100,000	34,853,767	3,246,233	4,246,233
22020	Fuel and Oil	200,000	650,000	302,401	(102,401)	347,599
22030	Rent	34,914,000	57,389,905	53,182,159	(18,268,159)	4,207,746
22040	Office Equipment and Furniture	290,000	290,000	185,785	104,215	104,215
22050	Office Expenses	1,100,000	1,500,000	1,009,061	90,939	490,939
22060	Maintenance	73,805,000	95,805,000	91,983,053	(18,178,053)	3,821,947
	of which					
	Buildings	45,000,000	63,000,000	59,855,276	(14,855,276)	3,144,724
22060005	IT Equipment	28,000,000	32,000,000	31,558,056	(3,558,056)	441,944
22070	Cleaning Services	68,000,000	76,000,000	63,833,409	4,166,591	12,166,591
22090	Security Services	50,000,000	50,000,000	41,520,140	8,479,860	8,479,860
22100	Publications and Stationery	3,165,000	3,165,000	2,978,795	186,205	186,205
22120	Fees	27,000,000	29,400,000	19,275,657	7,724,343	10,124,343
	of which					
22120025	Fees to Oriental Language Teachers	26,000,000	26,000,000	18,355,881	7,644,119	7,644,119
22900	Other Goods and Services	73,310,000	81,160,000	78,104,037	(4,794,037)	3,055,963

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Primary Education - continued						
22	Goods and Services - contd.					
	<i>of which</i>					
22900006	School Requisites	61,000,000	62,100,000	61,709,923	(709,923)	390,077
22900935	Summer/Winter School Programme	5,000,000	5,000,000	4,883,283	116,717	116,717
26	Grants	57,600,000	57,600,000	57,115,290	484,710	484,710
26210	Contribution to International Organisations	1,600,000	1,600,000	1,115,290	484,710	484,710
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality(SACMEQ)	1,600,000	1,600,000	1,115,290	484,710	484,710
26313	Extra-Budgetary Units	56,000,000	56,000,000	56,000,000	-	-
26313034	Mauritius Examinations Syndicate	56,000,000	56,000,000	56,000,000	-	-
28	Other Expense	761,928,000	736,928,000	716,713,653	45,214,348	20,214,348
28211	Transfers to Non-Profit Institutions	661,928,000	671,828,000	669,125,138	(7,197,138)	2,702,862
28211001	Hindu Education Authority Schools	21,735,000	21,735,000	19,345,870	2,389,130	2,389,130
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	735,000	735,000	608,503	126,497	126,497
28211040	Parent Teacher 's Association (PTA) (Private Aided Primary schools)	4,458,000	4,458,000	4,270,765	187,235	187,235
28211060	RCEA Schools (Operation Grant) <i>of which</i>	635,000,000	644,900,000	644,900,000	(9,900,000)	-
	Maintenance of Toilets & Classrooms	10,000,000	10,000,000	10,000,000	-	-
28212	Transfers to Households	100,000,000	65,100,000	47,588,514	52,411,486	17,511,486
28212004	Primary School Supplementary Feeding Project	100,000,000	65,100,000	47,588,514	52,411,486	17,511,486
Capital Expenditure		407,300,000	482,106,000	401,327,344	5,972,656	80,778,656
26	Grants	800,000	800,000	800,000	-	-
26323	Extra-Budgetary Units	800,000	800,000	800,000	-	-
26323034	Mauritius Examinations Syndicate	800,000	800,000	800,000	-	-
31	Acquisition of Non-Financial Assets	406,500,000	481,306,000	400,527,344	5,972,656	80,778,656
31112	Non-Residential Buildings	243,300,000	220,701,000	150,299,283	93,000,717	70,401,717
31112002	Construction and Extension of Schools <i>of which</i>	88,450,000	68,775,750	47,083,210	41,366,790	21,692,540
	(a) New Toilets in Pre-primary Units	15,000,000	15,000,000	2,946,685	12,053,315	12,053,315
	(b) Four Learning Swimming Pools (One per Zone)	22,000,000	-	-	22,000,000	-
31112402	Upgrading of Schools	154,850,000	151,925,250	103,216,073	51,633,927	48,709,177
31122	Other Machinery and Equipment	156,000,000	253,405,000	244,283,157	(88,283,157)	9,121,843
31122802	Acquisition of IT Equipment	12,000,000	12,000,000	9,674,411	2,325,590	2,325,590
31122819	Acquisition of Equipment for Sankoré Project	6,500,000	6,500,000	-	6,500,000	6,500,000
31122823	Acquisition of Equipment for Early Digital Learning Programme	135,000,000	232,405,000	232,222,852	(97,222,852)	182,148

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Primary Education - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Equipment	2,500,000	2,500,000	2,385,894	114,106	114,106
31133	Furniture, Fixtures and Fittings	7,200,000	7,200,000	5,944,904	1,255,096	1,255,096
Total - Sub-Head 8-103: Primary Education		4,399,100,000	4,485,906,000	4,228,960,754	170,139,246	256,945,246
Sub-Head 8-104: Secondary Education						
Recurrent Expenditure		8,801,400,000	8,849,400,000	8,682,346,293	119,053,707	167,053,707
21	Compensation of Employees	3,005,982,000	2,979,632,000	2,885,894,901	120,087,099	93,737,099
21110	Personal Emoluments	2,682,832,000	2,651,182,000	2,565,990,857	116,841,143	85,191,143
21110001	Basic Salary	2,212,832,000	2,159,682,000	2,101,544,364	111,287,636	58,137,636
21110002	Salary Compensation	53,000,000	58,000,000	50,355,056	2,644,944	7,644,944
21110004	Allowances	35,000,000	45,500,000	38,231,203	(3,231,203)	7,268,797
21110005	Extra Assistance	100,000,000	106,000,000	103,960,481	(3,960,481)	2,039,519
21110006	Cash in lieu of Leave	97,000,000	97,000,000	95,935,679	1,064,321	1,064,321
21110009	End-of-year Bonus	185,000,000	185,000,000	175,964,073	9,035,927	9,035,927
21111	Other Staff Costs	250,150,000	242,450,000	240,349,005	9,800,995	2,100,995
21111002	Travelling and Transport	247,000,000	237,000,000	235,115,074	11,884,926	1,884,926
21111100	Overtime	3,150,000	5,450,000	5,233,931	(2,083,931)	216,070
21210	Social Contributions	73,000,000	86,000,000	79,555,039	(6,555,039)	6,444,961
22	Goods and Services	176,843,000	226,193,000	200,949,378	(24,106,378)	25,243,622
22010	Cost of Utilities	44,800,000	45,900,000	37,693,980	7,106,020	8,206,020
22020	Fuel and Oil	175,000	325,000	309,104	(134,104)	15,896
22030	Rent	7,700,000	700,000	657,830	7,042,170	42,170
22040	Office Equipment and Furniture	300,000	300,000	232,703	67,297	67,297
22050	Office Expenses	900,000	1,150,000	770,423	129,577	379,577
22060	Maintenance	22,900,000	39,900,000	37,720,154	(14,820,154)	2,179,846
22070	Cleaning Services	24,400,000	37,400,000	33,432,341	(9,032,341)	3,967,659
22090	Security Services	25,000,000	25,000,000	20,538,055	4,461,945	4,461,945
22100	Publications and Stationery	5,410,000	5,410,000	4,888,159	521,841	521,841
22120	Fees	1,008,000	758,000	611,235	396,765	146,765
22900	Other Goods and Services	44,250,000	69,350,000	64,095,395	(19,845,395)	5,254,605
22900006	School Requisites	33,000,000	58,000,000	56,101,819	(23,101,819)	1,898,181
26	Grants	5,335,680,000	5,360,680,000	5,312,686,211	22,993,789	47,993,789
26313	Extra-Budgetary Units	5,335,680,000	5,360,680,000	5,312,686,211	22,993,789	47,993,789
26313027	Mauritius Institute of Training and Development (Prevoc)	15,400,000	15,400,000	15,400,000	-	-
26313034	Mauritius Examinations Syndicate	80,000,000	80,000,000	80,000,000	-	-
26313122	Rabindranath Tagore Institute	14,280,000	14,280,000	12,025,650	2,254,350	2,254,350
26313123	Mahatma Gandhi Institute	545,000,000	570,000,000	570,000,000	(25,000,000)	-
26313130	Private Secondary Education Authority (PSEA) - (Operation Grant)	91,000,000	91,000,000	90,999,442	558	558
26313131	PSEA - Private Secondary Schools (Salary & other staff costs)	4,050,000,000	4,050,000,000	4,004,261,628	45,738,372	45,738,372
26313132	PSEA - Management Grant to Private Secondary Schools	520,000,000	520,000,000	519,999,949	51	51
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	20,000,000	19,999,542	458	458

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-104: Secondary Education - continued						
27	Social Benefits	272,000,000	272,000,000	272,000,000	-	-
27210	Social Assistance Benefits	272,000,000	272,000,000	272,000,000	-	-
27210013	S.C and H.S.C Examination Fees	272,000,000	272,000,000	272,000,000	-	-
28	Other Expense	10,895,000	10,895,000	10,815,803	79,197	79,197
28211	Transfers to Non-Profit Institutions	10,895,000	10,895,000	10,815,803	79,197	79,197
28211039	PTA (State and Private Secondary Schools)	9,975,000	9,975,000	9,895,803	79,197	79,197
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	920,000	920,000	920,000	-	-
Capital Expenditure		363,200,000	232,260,000	154,958,120	208,241,880	77,301,880
26	Grants	25,000,000	25,000,000	17,423,279	7,576,721	7,576,721
26323	Extra-Budgetary Units	25,000,000	25,000,000	17,423,279	7,576,721	7,576,721
26323027	Mauritius Institute of Training and Development	600,000	600,000	600,000	-	-
26323034	Mauritius Examinations Syndicate	1,000,000	1,000,000	1,000,000	-	-
26323073	Private Secondary Education Authority (PSEA)	2,400,000	2,400,000	249,318	2,150,682	2,150,682
26323122	Rabindranath Tagore Institute	1,000,000	1,000,000	640,256	359,745	359,745
26323123	Mahatma Gandhi Institute	20,000,000	20,000,000	14,933,705	5,066,295	5,066,295
31	Acquisition of Non-Financial Assets	338,200,000	207,260,000	137,534,841	200,665,159	69,725,159
31112	Non-Residential Buildings	301,200,000	170,260,000	112,531,105	188,668,895	57,728,895
31112002	Construction and Extension of Schools of which	219,300,000	85,705,000	43,244,938	176,055,062	42,460,062
	(a) Gymnasium:	24,300,000	1,000,000	867,608	23,432,392	132,392
	(i) Goodlands SSS	8,000,000	-	-	8,000,000	-
	(ii) Floreal SSS	4,300,000	-	-	4,300,000	-
	(iii) Sodnac SSS	7,000,000	-	-	7,000,000	-
	(iv) Bell Village SSS (Dr. James Burty David)	5,000,000	1,000,000	867,608	4,132,392	132,392
	(b) Gymnasium & Playfield:	8,500,000	1,000,000	-	8,500,000	1,000,000
	(i) Vacoas SSS (S. Bappoo SSS)	7,500,000	-	-	7,500,000	-
	(ii) Ebene (Girls) SSS	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Plafield - MGSS Solferino	8,000,000	-	-	8,000,000	-
	(d) Science Block:	143,000,000	52,000,000	16,199,013	126,800,987	35,800,987
	(i) R. Gujadhur SSS	18,000,000	18,000,000	8,206,223	9,793,777	9,793,777
	(ii) John Kennedy College	9,000,000	-	-	9,000,000	-
	(iii) Sir L. Teeluck SSS	20,000,000	20,000,000	5,765,980	14,234,020	14,234,020
	(e) Construction of Lay-by	10,000,000	10,000,000	-	10,000,000	10,000,000
	(f) Construction of Drains	4,000,000	4,000,000	2,226,810	1,773,190	1,773,190
	(g) R. Prayag SSS (New School)	65,000,000	-	-	65,000,000	-
	(h) E. Anquetil SSS	17,000,000	-	-	17,000,000	-
31112402	Upgrading of Schools	81,900,000	84,555,000	69,286,167	12,613,833	15,268,833
31122	Other Machinery and Equipment	20,000,000	20,000,000	12,286,250	7,713,750	7,713,750
31132	Intangible Assets	4,000,000	4,000,000	-	4,000,000	4,000,000
31132801	Acquisition of Software	4,000,000	4,000,000	-	4,000,000	4,000,000
31133	Furniture, Fixtures and Fittings	13,000,000	13,000,000	12,717,486	282,514	282,514
Total - Sub-Head 8-104: Secondary Education		9,164,600,000	9,081,660,000	8,837,304,413	327,295,587	244,355,587

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-105: Technical and Vocational Education and Training						
Recurrent Expenditure		510,000,000	510,000,000	509,997,202	2,798	2,798
26	Grants	510,000,000	510,000,000	509,997,202	2,798	2,798
26313	Extra-Budgetary Units	510,000,000	510,000,000	509,997,202	2,798	2,798
26313027	Mauritius Institute of Training and Development	510,000,000	510,000,000	509,997,202	2,798	2,798
Capital Expenditure		61,600,000	11,600,000	7,225,600	54,374,400	4,374,400
26	Grants	61,600,000	11,600,000	7,225,600	54,374,400	4,374,400
26323	Extra-Budgetary Units	61,600,000	11,600,000	7,225,600	54,374,400	4,374,400
26323027	Mauritius Institute of Training and Development	61,600,000	11,600,000	7,225,600	54,374,400	4,374,400
	(a) Regional Training Centre at Beau Vallon	55,000,000	5,000,000	759,000	54,241,000	4,241,000
	(b) Equipment - Formation Professionnelle	1,600,000	1,600,000	1,600,000	-	-
	(c) Others	5,000,000	5,000,000	4,866,600	133,400	133,400
Total - Sub-Head 8-105: Technical and Vocational Education and Training		571,600,000	521,600,000	517,222,802	54,377,198	4,377,198
Sub-Head 8-106: Special Education Needs						
Recurrent Expenditure		185,100,000	185,100,000	174,552,432	10,547,568	10,547,568
21	Compensation of Employees	34,395,000	34,395,000	34,280,465	114,535	114,535
21110	Personal Emoluments	32,485,000	32,485,000	32,371,080	113,920	113,920
21110001	Basic Salary	26,940,000	26,940,000	26,828,749	111,251	111,251
21110002	Salary Compensation	945,000	945,000	944,569	431	431
21110004	Allowances	2,000,000	2,000,000	1,998,104	1,896	1,896
21110006	Cash in lieu of Leave	350,000	350,000	349,803	197	197
21110009	End-of-year Bonus	2,250,000	2,250,000	2,249,855	145	145
21111	Other Staff Costs	1,600,000	1,600,000	1,599,445	555	555
21111002	Travelling and Transport	1,600,000	1,600,000	1,599,445	555	555
21210	Social Contributions	310,000	310,000	309,941	59	59
22	Goods and Services	2,705,000	2,705,000	1,267,856	1,437,144	1,437,144
22010	Cost of Utilities	200,000	215,000	131,616	68,384	83,384
22020	Fuel and Oil	120,000	420,000	378,794	(258,794)	41,206
22050	Office Expenses	20,000	20,000	5,871	14,129	14,129
22060	Maintenance	110,000	110,000	16,718	93,282	93,282
22070	Cleaning Services	350,000	350,000	37,000	313,000	313,000
22090	Security Services	300,000	300,000	244,924	55,076	55,076
22120	Fees	1,000,000	785,000	-	1,000,000	785,000
22900	Other Goods and Services	605,000	505,000	452,933	152,067	52,067
26	Grants	10,000,000	10,000,000	1,150,000	8,850,000	8,850,000
26313	Extra-Budgetary Units	10,000,000	10,000,000	1,150,000	8,850,000	8,850,000
26313149	Special Education Needs (SEN) Authority	10,000,000	10,000,000	1,150,000	8,850,000	8,850,000
28	Other Expense	138,000,000	138,000,000	137,854,111	145,889	145,889
28211	Transfers to Non-Profit Institutions	138,000,000	138,000,000	137,854,111	145,889	145,889
28211023	Special Education Needs Schools	125,000,000	125,000,000	124,997,276	2,724	2,724
28211067	RCEA for Special Education Needs (SEN) Schools	13,000,000	13,000,000	12,856,835	143,165	143,165
Capital Expenditure		20,900,000	20,900,000	2,412,097	18,487,903	18,487,903
26	Grants	1,500,000	1,500,000	-	1,500,000	1,500,000
26323	Extra-Budgetary Units	1,500,000	1,500,000	-	1,500,000	1,500,000
26323149	Special Education Needs (SEN) Authority	1,500,000	1,500,000	-	1,500,000	1,500,000
31	Acquisition of Non-Financial Assets	19,400,000	19,400,000	2,412,097	16,987,903	16,987,903
31112	Non-Residential Buildings	10,400,000	10,400,000	2,056,588	8,343,412	8,343,412
31112402	Upgrading of Schools	10,400,000	10,400,000	2,056,588	8,343,412	8,343,412

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-106: Special Education Needs - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(a) Ferney SEN School	100,000	100,000	-	100,000	100,000
	(b) Barrier Free Access for Students of Special Needs	10,000,000	10,000,000	2,056,588	7,943,412	7,943,412
	(c) Moka GS (SEN Centre)	300,000	300,000	-	300,000	300,000
31122	Other Machinery and Equipment	9,000,000	9,000,000	355,509	8,644,491	8,644,491
31122821	Acquisition of Braille PC/ Notebook	5,000,000	5,000,000	-	5,000,000	5,000,000
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	355,509	3,644,491	3,644,491
Total - Sub-Head 8-106: Special Education Needs		206,000,000	206,000,000	176,964,530	29,035,470	29,035,470
Sub-Head 8-107: Human Resource Development						
Recurrent Expenditure		568,300,000	568,300,000	476,771,584	91,528,416	91,528,416
21	Compensation of Employees	4,921,000	4,921,000	3,806,396	1,114,604	1,114,604
21110	Personal Emoluments	4,641,000	4,641,000	3,527,187	1,113,813	1,113,813
21110001	Basic Salary	4,135,000	4,135,000	3,174,600	960,400	960,400
21110002	Salary Compensation	106,000	106,000	81,090	24,910	24,910
21110006	Cash in lieu of Leave	50,000	50,000	4,596	45,404	45,404
21110009	End-of-year Bonus	350,000	350,000	266,901	83,099	83,099
21111	Other Staff Costs	260,000	260,000	259,210	790	790
21111002	Travelling and Transport	260,000	260,000	259,210	790	790
21210	Social Contributions	20,000	20,000	20,000	-	-
22	Goods and Services	1,129,000	1,129,000	904,339	224,661	224,661
22010	Cost of Utilities	142,000	142,000	104,054	37,946	37,946
22030	Rent	712,000	712,000	678,455	33,545	33,545
22040	Office Equipment and Furniture	100,000	100,000	88,088	11,912	11,912
22050	Office Expenses	25,000	25,000	1,907	23,093	23,093
22100	Publications and Stationery	110,000	110,000	31,835	78,165	78,165
22900	Other Goods and Services	40,000	40,000	-	40,000	40,000
26	Grants	274,000,000	274,000,000	255,441,269	18,558,731	18,558,731
26313	Extra-Budgetary Units	274,000,000	274,000,000	255,441,269	18,558,731	18,558,731
26313125	Mauritius Institute of Education	274,000,000	274,000,000	255,441,269	18,558,731	18,558,731
28	Other Expense	288,250,000	288,250,000	216,619,579	71,630,421	71,630,421
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	287,200,000	287,200,000	216,619,579	70,580,421	70,580,421
28212009	Sir Seewoosagur Ramgoolam National Scholarships	18,100,000	18,100,000	17,995,951	104,049	104,049
28212010	Post-Graduate Scholarships Schemes	39,300,000	39,300,000	27,336,108	11,963,892	11,963,892
	(a) State of Mauritius post graduate scheme	13,100,000	16,512,236	16,512,236	(3,412,236)	-
	(b) Post graduate scheme for Laureates	26,200,000	22,787,764	10,823,872	15,376,128	11,963,892
28212011	State of Mauritius/Additional Scholarships	155,000,000	155,000,000	154,990,931	9,069	9,069
28212020	Student Scholarship Schemes for Vulnerable Households	40,000,000	40,000,000	4,387,491	35,612,509	35,612,509
28212025	Financial Assistance Schemes to Students	3,000,000	3,000,000	-	3,000,000	3,000,000
28212032	Scholarship Scheme to Students with Disabilities	4,800,000	4,800,000	782,963	4,017,037	4,017,037
28212038	Postgraduate Scholarship Scheme in Digital Technologies	25,000,000	25,000,000	11,126,135	13,873,865	13,873,865

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-107: Human Resource Development - continued						
28	Other Expense - contd.					
28212039	Scholarship Scheme for HSC Pro	2,000,000	2,000,000	-	2,000,000	2,000,000
Capital Expenditure		18,000,000	18,000,000	9,840,960	8,159,040	8,159,040
26	Grants	18,000,000	18,000,000	9,840,960	8,159,040	8,159,040
26323	Extra-Budgetary Units	18,000,000	18,000,000	9,840,960	8,159,040	8,159,040
26323125	Mauritius Institute of Education	18,000,000	18,000,000	9,840,960	8,159,040	8,159,040
Total - Sub-Head 8-107: Human Resource Development		586,300,000	586,300,000	486,612,544	99,687,456	99,687,456
Sub-Head 8-108: Tertiary Education						
Recurrent Expenditure		1,266,300,000	1,366,300,000	1,329,899,703	(63,599,703)	36,400,297
21	Compensation of Employees	21,926,000	21,926,000	16,326,355	5,599,645	5,599,645
21110	Personal Emoluments	16,726,000	16,726,000	11,348,992	5,377,008	5,377,008
21110001	Basic Salary	14,276,000	14,276,000	9,457,756	4,818,244	4,818,244
21110002	Salary Compensation	350,000	350,000	226,868	123,132	123,132
21110004	Allowances	300,000	450,000	386,571	(86,571)	63,429
21110006	Cash in lieu of Leave	600,000	600,000	411,964	188,036	188,036
21110009	End-of-year Bonus	1,200,000	1,050,000	865,833	334,167	184,167
21111	Other Staff Costs	1,200,000	1,200,000	977,363	222,637	222,637
21111002	Travelling and Transport	1,200,000	1,200,000	977,363	222,637	222,637
21210	Social Contributions	4,000,000	4,000,000	4,000,000	-	-
22	Goods and Services	17,354,000	17,354,000	3,294,613	14,059,387	14,059,387
22120	Fees	3,000,000	3,000,000	1,462,380	1,537,620	1,537,620
22130	Studies and Surveys	10,554,000	10,554,000	1,463,378	9,090,622	9,090,622
	(a) Quality Assurance Framework, Performance Funding and Upgrading of Qualification	5,754,000	5,754,000	1,463,378	4,290,622	4,290,622
	(b) Action Plan on Polytechnic	4,800,000	4,800,000	-	4,800,000	4,800,000
22900	Other Goods and Services	3,800,000	3,800,000	368,855	3,431,145	3,431,145
26	Grants	1,227,020,000	1,327,020,000	1,310,278,735	(83,258,735)	16,741,265
26210	Contribution to International Organisations	3,920,000	3,920,000	3,179,071	740,929	740,929
26210037	New Delhi Centre for Science and Technology	320,000	320,000	320,000	-	-
26210071	Commonwealth of Learning	3,600,000	3,600,000	2,859,071	740,929	740,929
26313	Extra-Budgetary Units	1,223,100,000	1,323,100,000	1,307,099,664	(83,999,664)	16,000,336
26313041	Mauritius Qualifications Authority	28,600,000	28,600,000	28,600,000	-	-
26313077	Rajiv Gandhi Science Centre	24,000,000	24,000,000	24,000,000	-	-
26313088	Tertiary Education Commission/Tertiary Education Institutions (TEIs)	1,137,500,000	1,237,500,000	1,222,499,664	(84,999,664)	15,000,336
	(a) Tertiary Education Commission (TEC)	173,000,000	249,000,000	233,999,664	(60,999,664)	15,000,336
	(i) TEC (Operation Grant)	95,000,000	91,100,000	91,100,000	3,900,000	-
	(ii) Recruitment of foreign lecturers	10,000,000	6,500,000	6,500,000	3,500,000	-
	(iii) SSR Chair in African Studies	3,000,000	3,000,000	3,000,000	-	-
	(iv) Africa Scholarships	20,000,000	13,500,000	13,500,000	6,500,000	-
	(v) Research Fund	45,000,000	34,900,000	34,900,000	10,100,000	-
	(vi) Free Tertiary Education Scheme	-	100,000,000	84,999,664	(84,999,664)	15,000,336
	(b) University of Mauritius	670,000,000	670,000,000	670,000,000	-	-
	(c) University of Technology, Mauritius	35,000,000	64,300,000	64,300,000	(29,300,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-108: Tertiary Education - continued						
26	Grants - contd.					
	(d) Université des Mascareignes	122,000,000	122,000,000	122,000,000	-	-
	(e) Mahatma Gandhi Institute (Tertiary)	115,000,000	113,000,000	113,000,000	2,000,000	-
	(f) Rabindranath Tagore Institute	2,500,000	2,200,000	2,200,000	300,000	-
	(g) Open University of Mauritius	20,000,000	17,000,000	17,000,000	3,000,000	-
26313143	Polytechnics Mauritius Ltd	30,000,000	30,000,000	30,000,000	-	-
26313150	Higher Education Commission	1,000,000	1,000,000	-	1,000,000	1,000,000
26313151	Quality Assurance Authority	2,000,000	2,000,000	2,000,000	-	-
Capital Expenditure		143,200,000	143,200,000	82,130,910	61,069,090	61,069,090
26	Grants	143,000,000	143,000,000	82,130,910	60,869,090	60,869,090
26323	Extra-Budgetary Units	143,000,000	143,000,000	82,130,910	60,869,090	60,869,090
26323041	Mauritius Qualifications Authority	16,000,000	16,000,000	788,091	15,211,910	15,211,910
26323077	Rajiv Gandhi Science Centre	8,500,000	8,500,000	3,099,794	5,400,206	5,400,206
26323088	Tertiary Education Commission/Tertiary Education Institutions (TEIs)	109,500,000	109,500,000	70,243,026	39,256,974	39,256,974
	(a) Infrastructure Funding for TEIs	50,000,000	44,350,000	23,589,062	26,410,938	20,760,938
	(b) University of Mauritius of which	20,000,000	25,650,000	25,628,674	(5,628,674)	21,326
	(i) Climate Smart Agriculture Village (Belle Mare)	1,360,000	1,360,000	-	1,360,000	1,360,000
	(ii) Agripreneur Incubator & Agritech Park	-	4,000,000	4,000,000	(4,000,000)	-
	(c) University of Technology, Mauritius	10,000,000	10,000,000	3,491,664	6,508,336	6,508,336
	(d) Université des Mascareignes o/w Smart and Sustainable Campus	17,000,000	17,000,000	5,137,782	11,862,218	11,862,218
	(e) Mahatma Gandhi Institute (Tertiary) (N 1)	4,500,000	4,500,000	4,395,844	104,156	104,156
	(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 (N 1)	2,000,000	2,000,000	2,000,000	-	-
26323143	Polytechnics Mauritius Ltd	8,000,000	8,000,000	8,000,000	-	-
26323151	Quality Assurance Authority	1,000,000	1,000,000	-	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	200,000	200,000	-	200,000	200,000
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	100,000	100,000	-	100,000	100,000
31132801	Acquisition of Software	100,000	100,000	-	100,000	100,000
Total - Sub-Head 8-108: Tertiary Education		1,409,500,000	1,509,500,000	1,412,030,613	(2,530,613)	97,469,387
Total - Vote 8-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research		17,100,000,000	17,100,000,000	16,297,909,413	802,090,587	802,090,587
Vote 9-1: Ministry of Tourism						
Recurrent Expenditure		688,900,000	688,900,000	677,987,566	10,912,434	10,912,434
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 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 9-1: Ministry of Tourism - continued						
21	Compensation of Employees	41,070,000	40,245,000	39,147,209	1,922,791	1,097,791
21110	Personal Emoluments	36,020,000	34,795,000	34,083,419	1,936,581	711,581
21110001	Basic Salary	28,875,000	27,760,000	27,089,339	1,785,661	670,661
21110002	Salary Compensation	785,000	860,000	851,832	(66,832)	8,168
21110004	Allowances	1,700,000	1,525,000	1,516,817	183,183	8,183
21110005	Extra Assistance	725,000	1,040,000	1,036,649	(311,649)	3,351
21110006	Cash in lieu of Leave	1,200,000	1,000,000	979,790	220,210	20,210
21110009	End-of-year Bonus	2,735,000	2,610,000	2,608,992	126,008	1,008
21111	Other Staff Costs	4,650,000	5,050,000	4,689,469	(39,469)	360,531
21111002	Travelling and Transport	3,500,000	3,300,000	3,182,523	317,477	117,477
21111100	Overtime	1,000,000	1,600,000	1,356,946	(356,946)	243,054
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	400,000	400,000	374,321	25,679	25,679
22	Goods and Services	19,935,000	20,160,000	18,393,685	1,541,315	1,766,315
22010	Cost of Utilities	2,600,000	2,295,000	1,999,603	600,397	295,397
22020	Fuel and Oil	400,000	400,000	393,159	6,841	6,841
22030	Rent	6,450,000	6,925,000	6,866,735	(416,735)	58,265
22040	Office Equipment and Furniture	450,000	1,175,000	1,123,744	(673,744)	51,256
22050	Office Expenses	910,000	970,000	935,949	(25,949)	34,051
22060	Maintenance	2,225,000	2,425,000	1,826,230	398,770	598,770
22090	Security Services	50,000	50,000	33,064	16,936	16,936
22100	Publications and Stationery	1,350,000	1,625,000	1,572,750	(222,750)	52,250
22120	Fees	500,000	470,000	377,077	122,923	92,923
22170	Travelling within the Republic of Mauritius	150,000	125,000	57,628	92,372	67,372
22900	Other Goods and Services of which	4,850,000	3,700,000	3,207,747	1,642,253	492,253
22900949	Leisure Activities	3,500,000	2,700,000	2,335,326	1,164,675	364,675
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
26	Grants	625,495,000	626,095,000	618,046,671	7,448,329	8,048,329
26210	Contribution to International Organisations	2,495,000	3,095,000	3,046,671	(551,671)	48,329
26313	Extra-Budgetary Units	623,000,000	623,000,000	615,000,000	8,000,000	8,000,000
26313047	Mauritius Tourism Promotion Authority	535,000,000	535,000,000	535,000,000	-	-
	(a) Operating Costs	63,000,000	63,000,000	63,000,000	-	-
	(b) Promotion and Destination Support	472,000,000	472,000,000	472,000,000	-	-
	(i) Traditional Markets	208,000,000	208,000,000	208,000,000	-	-
	(ii) Emerging Markets	160,000,000	160,000,000	160,000,000	-	-
	(iii) Mauritius Joint Promotion Campaign	104,000,000	104,000,000	104,000,000	-	-
26313089	Tourism Authority of which	88,000,000	88,000,000	80,000,000	8,000,000	8,000,000
	(a) Tourism Sites Cleaning and Embellishment	22,000,000	22,000,000	22,000,000	-	-
	(b) Greening the Value Chain of Tour Operators	8,000,000	8,000,000	-	8,000,000	8,000,000
Capital Expenditure		19,100,000	19,100,000	13,692,428	5,407,572	5,407,572
31	Acquisition of Non-Financial Assets	19,100,000	19,100,000	13,692,428	5,407,572	5,407,572
31113	Other Structures	19,100,000	19,100,000	13,692,428	5,407,572	5,407,572
31113016	Construction of Touristic and Leisure Infrastructure - Tourism Signage	6,100,000	6,100,000	2,627,187	3,472,813	3,472,813
31113416	Upgrading of Touristic and Leisure Infrastructure	5,000,000	5,000,000	3,500,438	1,499,562	1,499,562
31113431	Zoning of Lagoons	8,000,000	8,000,000	7,564,803	435,197	435,197
Total - Vote 9-1: Ministry of Tourism		708,000,000	708,000,000	691,679,994	16,320,006	16,320,006

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 10-1: Ministry of Health and Quality of Life						
Sub-Head 10-101: General						
Recurrent Expenditure		414,400,000	445,100,000	423,081,829	(8,681,829)	22,018,171
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	251,276,000	234,276,000	233,459,633	17,816,367	816,367
21110	Personal Emoluments	223,901,000	201,901,000	201,344,530	22,556,470	556,470
21110001	Basic Salary	177,901,000	160,901,000	160,670,706	17,230,294	230,294
21110002	Salary Compensation	5,200,000	5,200,000	5,012,729	187,271	187,271
21110004	Allowances	8,100,000	10,100,000	10,100,000	(2,000,000)	-
21110005	Extra Assistance	10,000,000	4,500,000	4,435,328	5,564,672	64,672
21110006	Cash in lieu of Leave	7,700,000	7,200,000	7,185,550	514,450	14,450
21110009	End-of-year Bonus	15,000,000	14,000,000	13,940,217	1,059,783	59,783
21111	Other Staff Costs	25,100,000	30,100,000	29,976,824	(4,876,824)	123,176
21111001	Wages	200,000	200,000	159,958	40,042	40,042
21111002	Travelling and Transport	19,700,000	19,700,000	19,679,210	20,790	20,790
21111100	Overtime	5,000,000	10,000,000	9,937,656	(4,937,656)	62,344
21111200	Staff Welfare	200,000	200,000	200,000	-	-
21210	Social Contributions	2,275,000	2,275,000	2,138,279	136,721	136,721
22	Goods and Services	75,420,000	78,120,000	68,898,855	6,521,145	9,221,145
22010	Cost of Utilities	5,845,000	5,845,000	5,208,487	636,513	636,513
22020	Fuel and Oil	1,980,000	1,980,000	781,543	1,198,457	1,198,457
22030	Rent	11,050,000	10,050,000	9,451,249	1,598,751	598,751
22040	Office Equipment and Furniture	2,300,000	2,300,000	1,134,884	1,165,116	1,165,116
22050	Office Expenses	4,400,000	4,400,000	3,585,415	814,585	814,585
22060	Maintenance	1,685,000	1,685,000	1,488,551	196,449	196,449
22070	Cleaning Services	200,000	200,000	142,170	57,830	57,830
22100	Publications and Stationery	10,220,000	10,220,000	7,544,854	2,675,146	2,675,146
22120	Fees	9,300,000	9,300,000	8,943,430	356,570	356,570
22130	Studies and Surveys	3,000,000	200,000	192,000	2,808,000	8,000
	(a) National Health Accounts	2,000,000	200,000	192,000	1,808,000	8,000
	(b) Cost Centre Project	1,000,000	-	-	1,000,000	-
22140	Medical Supplies, Drugs and Equipment	2,000,000	-	-	2,000,000	-
22140008	Quality Assurance of Drugs	2,000,000	-	-	2,000,000	-
22200	Overseas Travel- Treatment & Incoming Medical Teams	20,000,000	26,500,000	25,778,658	(5,778,658)	721,342
22900	Other Goods and Services of which	3,440,000	5,440,000	4,647,614	(1,207,614)	792,386
22900922	Conferences/Seminars/Workshops	1,700,000	3,700,000	3,668,881	(1,968,881)	31,119
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	29,850,000	29,850,000	26,980,473	2,869,527	2,869,527
26210	Contribution to International Organisations	7,850,000	7,850,000	4,980,473	2,869,527	2,869,527
26210106	World Health Organisation	2,206,000	2,206,000	2,141,562	64,438	64,438
26210107	Commonwealth Regional Health Community Secretariat	2,771,000	2,771,000	2,771,000	-	-
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

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-101: General - continued						
26	Grants - contd.					
26210112	International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	International Atomic Energy Agency	325,000	325,000	-	325,000	325,000
26210114	Trust Fund of Rotterdam Convention	18,000	18,000	17,911	89	89
26210115	WHO Framework Convention on Tobacco Control	50,000	50,000	50,000	-	-
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	22,000,000	-	-
26313037	Mauritius Institute of Health	22,000,000	22,000,000	22,000,000	-	-
27	Social Benefits	50,000,000	95,000,000	88,589,468	(38,589,468)	6,410,532
27210	Social Assistance Benefits	50,000,000	95,000,000	88,589,468	(38,589,468)	6,410,532
27210008	Assistance to Patients Inoperable in Mauritius	50,000,000	95,000,000	88,589,468	(38,589,468)	6,410,532
28	Other Expense	5,454,000	5,454,000	2,753,400	2,700,600	2,700,600
28211	Transfers to Non-Profit Institutions	3,654,000	3,654,000	1,743,000	1,911,000	1,911,000
28211007	Dental Council	735,000	735,000	735,000	-	-
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	525,000
28211066	Allied Health Professional Council	525,000	525,000	525,000	-	-
28212	Transfers to Households	1,800,000	1,800,000	1,010,400	789,600	789,600
28212007	Savings Culture Campaign	1,800,000	1,800,000	1,010,400	789,600	789,600
Capital Expenditure		125,000,000	50,000,000	44,087,164	80,912,836	5,912,836
31	Acquisition of Non-Financial Assets	125,000,000	50,000,000	44,087,164	80,912,836	5,912,836
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
31121	Transport Equipment	30,000,000	30,000,000	28,778,996	1,221,004	1,221,004
31122	Other Machinery and Equipment	19,000,000	19,000,000	15,308,168	3,691,832	3,691,832
31122802	Acquisition of IT Equipment	7,000,000	7,000,000	6,098,610	901,390	901,390
31122999	Acquisition of Other Machinery and Equipment	12,000,000	12,000,000	9,209,558	2,790,442	2,790,442
31132	Intangible Assets	75,000,000	-	-	75,000,000	-
31132401	e-Health	75,000,000	-	-	75,000,000	-
Total - Sub-Head 10-101: General		539,400,000	495,100,000	467,168,993	72,231,007	27,931,007
Sub-Head 10-102: Hospital and Specialised Services						
Recurrent Expenditure		9,169,700,000	11,548,200,000	11,250,927,438	(2,081,227,438)	297,272,562
21	Compensation of Employees	6,120,790,000	6,347,790,000	6,319,346,175	(198,556,175)	28,443,825
21110	Personal Emoluments	5,393,295,000	5,310,295,000	5,289,523,332	103,771,668	20,771,668
21110001	Basic Salary	3,936,295,000	3,626,295,000	3,611,897,968	324,397,032	14,397,032
21110002	Salary Compensation	135,000,000	135,000,000	134,997,190	2,810	2,810
21110004	Allowances	750,000,000	1,025,000,000	1,019,260,757	(269,260,757)	5,739,243
21110005	Extra Assistance	32,000,000	16,000,000	15,627,555	16,372,445	372,445
21110006	Cash in lieu of Leave	125,000,000	125,000,000	124,856,218	143,782	143,782
21110009	End-of-year Bonus	325,000,000	318,000,000	317,915,742	7,084,258	84,258
21110013	Allowance icw Internship (Pre-registration Training)	90,000,000	65,000,000	64,967,901	25,032,099	32,099
21111	Other Staff Costs	671,495,000	981,495,000	974,749,288	(303,254,288)	6,745,712
21111001	Wages	61,000,000	46,000,000	45,663,142	15,336,858	336,858
21111002	Travelling and Transport	460,000,000	435,000,000	428,944,901	31,055,099	6,055,099
21111100	Overtime	150,000,000	500,000,000	499,994,530	(349,994,530)	5,470

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-102: Hospital and Specialised Services - continued						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	495,000	495,000	146,715	348,285	348,285
21210	Social Contributions	56,000,000	56,000,000	55,073,555	926,445	926,445
22	Goods and Services	2,783,910,000	4,935,410,000	4,666,581,263	(1,882,671,263)	268,828,737
22010	Cost of Utilities	201,000,000	221,000,000	214,451,252	(13,451,252)	6,548,749
22010001	Electricity and Gas Charges	140,000,000	145,000,000	139,035,682	964,318	5,964,318
22010002	Telephone	26,000,000	41,000,000	40,874,142	(14,874,142)	125,858
22010003	Water Charges	22,000,000	22,000,000	21,900,121	99,879	99,879
22010004	Waste Water Charges	13,000,000	13,000,000	12,641,306	358,694	358,694
22020	Fuel and Oil	33,000,000	33,000,000	31,117,802	1,882,198	1,882,198
22030	Rent	20,200,000	20,200,000	17,903,255	2,296,745	2,296,745
22040	Office Equipment and Furniture	7,400,000	6,900,000	6,645,389	754,611	254,611
22050	Office Expenses	3,200,000	3,700,000	3,186,110	13,890	513,890
22060	Maintenance	155,280,000	158,280,000	153,525,368	1,754,632	4,754,632
	of which					
22060001	Buildings	30,000,000	30,000,000	27,880,035	2,119,965	2,119,965
22060003	Plant and Equipment	90,000,000	88,000,000	85,695,534	4,304,466	2,304,466
22060004	Vehicles	30,000,000	35,000,000	34,994,680	(4,994,680)	5,320
22070	Cleaning Services	142,000,000	102,000,000	90,790,824	51,209,176	11,209,176
22090	Security Services	41,500,000	41,500,000	39,714,447	1,785,553	1,785,553
22100	Publications and Stationery	11,550,000	13,550,000	11,711,068	(161,068)	1,838,932
22120	Fees	16,050,000	16,050,000	13,248,760	2,801,240	2,801,240
22140	Medical Supplies, Drugs and Equipment	1,634,800,000	3,656,800,000	3,447,781,180	(1,812,981,180)	209,018,820
22140001	Medicine, Drugs and Vaccines	1,015,000,000	1,240,000,000	1,218,653,151	(203,653,151)	21,346,849
22140002	C.T. Scan and MRI Fees and Materials	1,000,000	1,000,000	15,000	985,000	985,000
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,800,000	-	-
22140004	Orthopaedic Materials and Equipment	12,000,000	12,000,000	3,708,740	8,291,260	8,291,260
22140005	Medical Disposables and Minor Equipment	475,000,000	2,225,000,000	2,055,862,646	(1,580,862,646)	169,137,354
22140006	Ayurvedic and Other Traditional Medicine	10,000,000	37,000,000	30,067,538	(20,067,538)	6,932,462
22140007	Renal Dialysis - Consumables & Fees	120,000,000	140,000,000	137,674,105	(17,674,105)	2,325,895
22150	Scientific and Laboratory Equipment and Supplies	260,000,000	368,000,000	364,202,153	(104,202,153)	3,797,847
22900	Other Goods and Services	257,930,000	294,430,000	272,303,656	(14,373,656)	22,126,344
	of which					
22900001	Uniforms	56,000,000	47,500,000	47,256,813	8,743,187	243,187
22900005	Provision and Stores	185,000,000	235,000,000	218,104,653	(33,104,653)	16,895,347
22900017	Control of Animal Pests	1,000,000	1,000,000	16,021	983,979	983,979
22900021	Clothing and Bedding	15,000,000	10,000,000	6,462,716	8,537,284	3,537,284
26	Grants	265,000,000	265,000,000	265,000,000	-	-
26313	Extra-Budgetary Units	265,000,000	265,000,000	265,000,000	-	-
26313095	Trust Fund for Specialised Medical Care	265,000,000	265,000,000	265,000,000	-	-
Capital Expenditure		1,885,000,000	994,400,000	889,257,930	995,742,070	105,142,070
26	Grants	1,000,000	7,600,000	7,600,000	(6,600,000)	-
26323	Extra-Budgetary Units	1,000,000	7,600,000	7,600,000	(6,600,000)	-
26323095	Trust Fund for Specialised Medical Care	1,000,000	7,600,000	7,600,000	(6,600,000)	-
31	Acquisition of Non-Financial Assets	1,884,000,000	986,800,000	881,657,930	1,002,342,070	105,142,070
31112	Non-Residential Buildings	1,583,000,000	693,400,000	631,925,127	951,074,873	61,474,873

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-102: Hospital and Specialised Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112003	Construction/Extension of Hospitals	1,512,000,000	614,082,625	570,585,926	941,414,074	43,496,699
	(a) New ENT Hospital	232,000,000	232,000,000	231,274,315	725,685	725,685
	(b) New Flacq Teaching Hospital (Phase 1)	300,000,000	66,082,625	65,806,994	234,193,006	275,631
	(c) New Cancer Centre	700,000,000	300,000,000	257,504,618	442,495,383	42,495,383
	(d) New Eye Hospital	200,000,000	16,000,000	16,000,000	184,000,000	-
	(e) New National Health Laboratory Services Centre	25,000,000	-	-	25,000,000	-
	(f) New Warehouse for Pharmaceutical products	25,000,000	-	-	25,000,000	-
	(g) Boundary Wall at New ENT Hospital	30,000,000	-	-	30,000,000	-
31112403	Upgrading of Hospitals	71,000,000	79,317,375	61,339,201	9,660,799	17,978,174
	(a) SSRN Hospital	29,000,000	36,217,375	32,256,320	(3,256,320)	3,961,055
	(b) A.G Jeetoo Hospital	3,000,000	3,000,000	2,123,571	876,429	876,429
	(c) Flacq Hospital	1,000,000	1,000,000	741,164	258,836	258,836
	(d) J. Nehru Hospital	5,000,000	5,000,000	5,000,000	-	-
	(e) Victoria Hospital	17,000,000	18,100,000	13,097,425	3,902,575	5,002,575
	(f) Brown Sequard Hospital	15,000,000	15,000,000	8,120,720	6,879,280	6,879,280
	(g) S. Bharati Eye Hospital	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	301,000,000	293,400,000	249,732,804	51,267,196	43,667,196
31122801	Acquisition of Medical Equipment	300,000,000	293,400,000	249,732,804	50,267,196	43,667,196
31122806	Acquisition of Generators	1,000,000	-	-	1,000,000	-
Total - Sub-Head 10-102: Hospital and Specialised Services		11,054,700,000	12,542,600,000	12,140,185,368	(1,085,485,368)	402,414,632
Sub-Head 10-103: Primary Health Care and Public Health						
Recurrent Expenditure		1,097,000,000	971,800,000	945,127,973	151,872,027	26,672,027
21	Compensation of Employees	892,910,000	781,710,000	766,672,337	126,237,663	15,037,663
21110	Personal Emoluments	782,853,000	656,653,000	646,014,809	136,838,191	10,638,191
21110001	Basic Salary	616,498,000	501,498,000	492,362,193	124,135,807	9,135,807
21110002	Salary Compensation	19,308,000	18,608,000	18,606,259	701,741	1,741
21110004	Allowances	70,000,000	70,000,000	69,228,395	771,605	771,605
21110005	Extra Assistance	1,200,000	1,200,000	845,440	354,560	354,560
21110006	Cash in lieu of Leave	24,500,000	22,000,000	21,853,889	2,646,111	146,111
21110009	End-of-year Bonus	51,347,000	43,347,000	43,118,632	8,228,368	228,368
21111	Other Staff Costs	102,057,000	117,057,000	113,198,080	(11,141,080)	3,858,920
21111001	Wages	2,000,000	2,000,000	2,000,000	-	-
21111002	Travelling and Transport	70,000,000	70,000,000	66,985,633	3,014,367	3,014,367
21111100	Overtime	30,000,000	45,000,000	44,212,446	(14,212,446)	787,554
21111200	Staff Welfare	57,000	57,000	-	57,000	57,000
21210	Social Contributions	8,000,000	8,000,000	7,459,448	540,552	540,552
22	Goods and Services	204,090,000	190,090,000	178,455,636	25,634,364	11,634,364
22010	Cost of Utilities	20,200,000	20,200,000	17,707,568	2,492,432	2,492,432
22020	Fuel and Oil	3,000,000	3,000,000	2,000,896	999,104	999,104
22030	Rent	10,750,000	9,750,000	8,334,504	2,415,496	1,415,496
22040	Office Equipment and Furniture	1,400,000	1,400,000	958,412	441,588	441,588
22050	Office Expenses	1,000,000	1,150,000	650,073	349,927	499,927
22060	Maintenance	4,070,000	4,070,000	2,583,175	1,486,825	1,486,825
22070	Cleaning Services	3,610,000	3,610,000	3,233,970	376,030	376,030
22090	Security Services	8,500,000	9,500,000	8,681,001	(181,001)	818,999
22100	Publications and Stationery	1,560,000	1,560,000	1,465,423	94,577	94,577
22120	Fees	11,210,000	1,210,000	835,280	10,374,720	374,720

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-103: Primary Health Care and Public Health - continued						
22	Goods and Services - contd.					
	<i>of which</i>					
	Setting up of a Food Standards Agency (Consultancy)	10,000,000	-	-	10,000,000	-
22130	Studies and Surveys	1,000,000	-	-	1,000,000	-
22140	Medical Supplies, Drugs and Equipment	112,000,000	112,000,000	111,916,533	83,467	83,467
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	1,916,533	83,467	83,467
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	13,111,626	888,374	888,374
22900	Other Goods and Services	11,790,000	8,640,000	6,977,174	4,812,826	1,662,826
	<i>of which</i>					
22900001	Uniforms	9,600,000	6,600,000	6,518,140	3,081,860	81,860
Capital Expenditure		192,000,000	121,600,000	74,975,367	117,024,633	46,624,633
31	Acquisition of Non-Financial Assets	192,000,000	121,600,000	74,975,367	117,024,633	46,624,633
31112	Non-Residential Buildings	155,000,000	86,600,000	52,102,944	102,897,056	34,497,056
31112004	Construction of Area Health Centres	3,000,000	3,530,000	3,501,018	(501,018)	28,982
	<i>Petite-Rivière AHC</i>	3,000,000	3,530,000	3,501,018	(501,018)	28,982
31112005	Construction of Community Health Centres	32,000,000	4,200,000	3,759,022	28,240,978	440,978
	<i>(a) Tombeau Bay CHC</i>	1,000,000	1,000,000	1,000,000	-	-
	<i>(b) Phoenix CHC</i>	1,000,000	1,200,000	1,000,000	-	200,000
	<i>(c) St Francois Xavier CHC</i>	10,000,000	1,000,000	879,213	9,120,787	120,787
	<i>(d) Roche Bois CHC</i>	5,000,000	1,000,000	879,809	4,120,191	120,191
	<i>(e) Grand Bay CHC</i>	5,000,000	-	-	5,000,000	-
	<i>(f) Pointe Aux Sables CHC</i>	10,000,000	-	-	10,000,000	-
31112006	Construction of Mediclinics	106,000,000	64,870,000	38,870,093	67,129,907	25,999,907
	<i>(a) Floreal Mediclinic</i>	1,000,000	1,400,000	1,400,000	(400,000)	-
	<i>(b) Stanley Mediclinic</i>	25,000,000	15,000,000	1,762,511	23,237,489	13,237,489
	<i>(c) Coromandel Mediclinic</i>	25,000,000	15,000,000	11,464,240	13,535,760	3,535,760
	<i>(d) Bel Air Mediclinic</i>	25,000,000	15,000,000	11,755,852	13,244,148	3,244,148
	<i>(e) Quartier Militaire Mediclinic</i>	30,000,000	18,470,000	12,487,491	17,512,509	5,982,509
31112404	Upgrading of Area Health Centres	8,000,000	8,000,000	2,205,358	5,794,642	5,794,642
31112405	Upgrading of Community Health Centres	5,000,000	5,000,000	3,284,780	1,715,220	1,715,220
31112419	Upgrading of Laboratories	1,000,000	1,000,000	482,672	517,328	517,328
31122	Other Machinery and Equipment	35,000,000	35,000,000	22,872,424	12,127,576	12,127,576
31122804	Acquisition of Laboratory Equipment	35,000,000	35,000,000	22,872,424	12,127,576	12,127,576
31132	Intangible Assets	2,000,000	-	-	2,000,000	-
31132801	Acquisition of Software	2,000,000	-	-	2,000,000	-
Total - Sub-Head 10-103: Primary Health Care and Public Health		1,289,000,000	1,093,400,000	1,020,103,341	268,896,659	73,296,659
Sub-Head 10-104: Treatment and Prevention of HIV and AIDS						
Recurrent Expenditure		95,800,000	64,800,000	61,365,271	34,434,729	3,434,729
21	Compensation of Employees	35,294,000	28,294,000	26,494,311	8,799,689	1,799,689
21110	Personal Emoluments	31,859,000	24,859,000	23,735,698	8,123,302	1,123,302
21110001	Basic Salary	26,879,000	19,879,000	19,435,950	7,443,050	443,050
21110002	Salary Compensation	680,000	680,000	437,347	242,653	242,653
21110004	Allowances	1,700,000	1,700,000	1,652,191	47,809	47,809
21110006	Cash in lieu of Leave	500,000	500,000	499,392	608	608
21110009	End-of-year Bonus	2,100,000	2,100,000	1,710,817	389,183	389,183

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-104: Treatment and Prevention of HIV and AIDS - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	3,250,000	3,250,000	2,587,348	662,652	662,652
21111002	Travelling and Transport	3,175,000	3,175,000	2,559,504	615,496	615,496
21111100	Overtime	75,000	75,000	27,844	47,156	47,156
21210	Social Contributions	185,000	185,000	171,265	13,735	13,735
22	Goods and Services	60,506,000	36,506,000	34,870,960	25,635,040	1,635,040
22010	Cost of Utilities	35,000	35,000	7,927	27,073	27,073
22020	Fuel and Oil	450,000	450,000	193,100	256,900	256,900
22030	Rent	1,251,000	1,251,000	1,158,900	92,100	92,100
22040	Office Equipment and Furniture	15,000	15,000	2,850	12,150	12,150
22060	Maintenance	500,000	500,000	487,223	12,777	12,777
22100	Publications and Stationery	5,000	5,000	-	5,000	5,000
22120	Fees	325,000	325,000	-	325,000	325,000
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	16,000,000	-	-
22140001	Medicine, Drugs and Vaccines	15,000,000	15,000,000	15,000,000	-	-
22140005	Medical Disposables and Minor Equipment	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services of which	41,925,000	17,925,000	17,020,960	24,904,040	904,040
22900915	Multi Sectoral Response to HIV/Aids Programme	31,500,000	16,500,000	16,499,334	15,000,666	666
22900982	Synthetic Drugs Prevention Programme	10,000,000	1,000,000	225,931	9,774,069	774,069
Total - Sub-Head 10-104: Treatment and Prevention of HIV and AIDS		95,800,000	64,800,000	61,365,271	34,434,729	3,434,729
Sub-Head 10-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		115,100,000	98,100,000	94,382,955	20,717,045	3,717,045
21	Compensation of Employees	83,093,000	68,093,000	66,690,220	16,402,780	1,402,780
21110	Personal Emoluments	77,986,000	62,986,000	61,774,465	16,211,535	1,211,535
21110001	Basic Salary	68,036,000	53,036,000	52,584,902	15,451,098	451,098
21110002	Salary Compensation	1,600,000	1,600,000	1,532,471	67,529	67,529
21110004	Allowances	1,400,000	1,400,000	1,396,484	3,516	3,516
21110006	Cash in lieu of Leave	1,750,000	1,750,000	1,702,831	47,169	47,169
21110009	End-of-year Bonus	5,200,000	5,200,000	4,557,777	642,223	642,223
21111	Other Staff Costs	4,520,000	4,520,000	4,377,953	142,047	142,047
21111002	Travelling and Transport	4,510,000	4,510,000	4,367,953	142,047	142,047
21111100	Overtime	10,000	10,000	10,000	-	-
21210	Social Contributions	587,000	587,000	537,802	49,198	49,198
22	Goods and Services	32,007,000	30,007,000	27,692,735	4,314,265	2,314,265
22010	Cost of Utilities	50,000	50,000	40,619	9,381	9,381
22020	Fuel and Oil	400,000	400,000	400,000	-	-
22030	Rent	772,000	772,000	764,505	7,495	7,495
22040	Office Equipment and Furniture	85,000	85,000	24,135	60,865	60,865
22050	Office Expenses	285,000	285,000	285,000	-	-
22060	Maintenance	620,000	620,000	313,261	306,739	306,739
22100	Publications and Stationery	95,000	95,000	95,000	-	-
22120	Fees	1,700,000	1,700,000	1,145,776	554,224	554,224
22130	Studies and Surveys	3,000,000	1,000,000	309,610	2,690,390	690,390
22130007	NCD related studies and surveys	3,000,000	1,000,000	309,610	2,690,390	690,390
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,500,000	-	-
22900	Other Goods and Services of which	19,500,000	19,500,000	18,814,829	685,171	685,171
22900903	Awareness and Sensitisation Campaign	18,000,000	18,000,000	17,936,926	63,074	63,074

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life - continued						
Capital Expenditure		6,000,000	6,000,000	133,415	5,866,585	5,866,585
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	133,415	5,866,585	5,866,585
31113	Other Structures (Quality of Life)	5,000,000	5,000,000	133,415	4,866,585	4,866,585
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132801	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 10-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		121,100,000	104,100,000	94,516,370	26,583,630	9,583,630
Total - Vote 10-1: Ministry of Health and Quality of Life		13,100,000,000	14,300,000,000	13,783,339,343	(683,339,343)	516,660,657
Vote 11-1: Ministry of Arts and Culture						
Sub-Head 11-101: General						
Recurrent Expenditure		29,800,000	29,800,000	27,480,697	2,319,303	2,319,303
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	25,340,000	25,340,000	23,442,162	1,897,838	1,897,838
21110	Personal Emoluments	21,950,000	21,950,000	20,287,418	1,662,582	1,662,582
21110001	Basic Salary	16,100,000	16,100,000	15,069,526	1,030,474	1,030,474
21110002	Salary Compensation	400,000	400,000	375,398	24,602	24,602
21110004	Allowances	1,400,000	1,400,000	1,397,814	2,186	2,186
21110005	Extra Assistance	1,750,000	1,750,000	1,169,457	580,543	580,543
21110006	Cash in lieu of Leave	800,000	800,000	775,223	24,777	24,777
21110009	End-of-year Bonus	1,500,000	1,500,000	1,500,000	-	-
21111	Other Staff Costs	3,190,000	3,190,000	2,973,936	216,064	216,064
21111001	Wages	190,000	190,000	-	190,000	190,000
21111002	Travelling and Transport	2,500,000	2,500,000	2,476,374	23,626	23,626
21111100	Overtime	425,000	425,000	422,562	2,438	2,438
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	200,000	200,000	180,808	19,192	19,192
22	Goods and Services	2,060,000	2,060,000	1,638,535	421,465	421,465
22010	Cost of Utilities	400,000	400,000	369,454	30,546	30,546
22040	Office Equipment and Furniture	100,000	100,000	96,322	3,678	3,678
22050	Office Expenses	100,000	100,000	99,970	30	30
22060	Maintenance	285,000	285,000	214,628	70,372	70,372
22100	Publications and Stationery	205,000	205,000	170,345	34,655	34,655
22120	Fees	575,000	575,000	426,000	149,000	149,000
22170	Travelling within the Republic of Mauritius	155,000	155,000	146,144	8,856	8,856
22900	Other Goods and Services	240,000	240,000	115,671	124,329	124,329
22900955	of which Gender Mainstreaming	200,000	200,000	75,671	124,329	124,329
Total - Sub-Head 11-101: General		29,800,000	29,800,000	27,480,697	2,319,303	2,319,303
Sub-Head 11-102: Promotion of Arts and Culture						
Recurrent Expenditure		261,900,000	260,245,000	241,258,858	20,641,142	18,986,142
21	Compensation of Employees	90,700,000	84,610,000	82,641,108	8,058,892	1,968,892
21110	Personal Emoluments	81,100,000	73,360,000	72,132,987	8,967,013	1,227,013
21110001	Basic Salary	69,100,000	61,960,000	61,339,798	7,760,202	620,202
21110002	Salary Compensation	2,800,000	2,800,000	2,554,799	245,201	245,201
21110004	Allowances	1,000,000	1,000,000	996,471	3,529	3,529
21110006	Cash in lieu of Leave	2,300,000	2,300,000	2,054,246	245,754	245,754
21110009	End-of-year Bonus	5,900,000	5,300,000	5,187,674	712,326	112,326

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Promotion of Arts and Culture - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	8,300,000	9,950,000	9,360,330	(1,060,330)	589,670
21111002	Travelling and Transport	6,515,000	6,765,000	6,635,947	(120,947)	129,053
21111100	Overtime	1,785,000	3,185,000	2,724,383	(939,383)	460,617
21210	Social Contributions	1,300,000	1,300,000	1,147,791	152,209	152,209
22	Goods and Services	56,800,000	61,235,000	49,682,998	7,117,002	11,552,002
22010	Cost of Utilities	2,870,000	3,170,000	2,677,884	192,116	492,116
22020	Fuel and Oil	1,250,000	1,250,000	914,264	335,736	335,736
22030	Rent	17,480,000	17,580,000	15,544,309	1,935,691	2,035,691
	<i>of which</i>					
22030001	Rental of Building	8,200,000	8,200,000	6,527,631	1,672,369	1,672,369
22030005	Rental of Facilities for Events	7,200,000	7,200,000	7,094,735	105,265	105,265
22040	Office Equipment and Furniture	200,000	850,000	708,094	(508,094)	141,906
22050	Office Expenses	750,000	1,300,000	1,241,370	(491,370)	58,631
22060	Maintenance	1,905,000	2,005,000	1,831,082	73,918	173,918
22070	Cleaning Services	1,200,000	1,200,000	1,159,473	40,527	40,527
22090	Security Services	2,100,000	2,100,000	1,815,944	284,056	284,056
22100	Publications and Stationery	2,600,000	4,580,000	3,418,032	(818,032)	1,161,968
22120	Fees	5,300,000	5,245,000	3,576,031	1,723,969	1,668,969
22130	Studies and Surveys	1,250,000	1,250,000	-	1,250,000	1,250,000
22900	Other Goods and Services	19,895,000	20,705,000	16,796,515	3,098,485	3,908,485
	<i>of which</i>					
22900008	Medals, Prizes and Rewards	1,500,000	1,500,000	352,825	1,147,175	1,147,175
22900018	Hiring of Services for Events	4,200,000	4,200,000	3,949,498	250,502	250,502
22900924	Festival Mauricien	3,900,000	5,570,000	5,558,895	(1,658,895)	11,105
22900944	International/Regional Games - Jeux de la	250,000	250,000	-	250,000	250,000
22900966	Expenses icw Centre De Lecture Publique et D'Animation Culturelle (CELPAC)	4,200,000	4,200,000	3,146,529	1,053,471	1,053,471
26	Grants	102,700,000	102,700,000	100,772,500	1,927,500	1,927,500
26313	Extra-Budgetary Units	102,700,000	102,700,000	100,772,500	1,927,500	1,927,500
26313009	Conservatoire de Musique François Mitterand Trust	21,450,000	21,450,000	21,450,000	-	-
26313031	Malcolm De Chazal Trust Fund	1,180,000	1,180,000	1,180,000	-	-
26313033	Mauritius Council of Registered Librarians	62,000	62,000	62,000	-	-
26313036	Mauritius Film Development Corporation	18,000,000	18,000,000	18,000,000	-	-
26313044	Mauritius Society of Authors	2,500,000	2,500,000	2,500,000	-	-
26313052	National Art Gallery	7,743,000	7,743,000	7,743,000	-	-
26313072	President's Fund for Creative Writing(English)	200,000	200,000	-	200,000	200,000
26313074	Professor Basdeo Bissoondoyal Trust Fund	1,140,000	1,140,000	570,000	570,000	570,000
26313078	Ramayana Centre	765,000	765,000	765,000	-	-
26313100	Islamic Cultural Centre for Hadj Organisation	1,980,000	1,980,000	1,980,000	-	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	10,280,000	10,280,000	10,280,000	-	-
26313102	Islamic Cultural Centre Trust Fund	7,700,000	7,700,000	7,700,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	3,950,000	3,950,000	3,950,000	-	-
26313104	Mauritius Telugu Cultural Centre Trust	3,950,000	3,950,000	3,950,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,950,000	3,950,000	3,462,500	487,500	487,500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Promotion of Arts and Culture - continued						
26	Grants - contd.					
26313106	Mauritian Cultural Centre Trust	100,000	100,000	-	100,000	100,000
26313116	Speaking Unions	17,750,000	17,750,000	17,180,000	570,000	570,000
28	Other Expense	11,700,000	11,700,000	8,162,252	3,537,748	3,537,748
28211	Transfers to non-profit Institutions	2,200,000	2,200,000	2,108,050	91,950	91,950
28211026	Socio-Cultural Organisations	2,200,000	2,200,000	2,108,050	91,950	91,950
28212	Transfers to Households	9,500,000	9,500,000	6,054,202	3,445,798	3,445,798
28212014	Financial Assistance to Artists	9,500,000	9,500,000	6,054,202	3,445,798	3,445,798
	(a) Scheme for Concerts	2,000,000	2,000,000	1,778,499	221,501	221,501
	(b) Scheme for Development of Performance Arts	1,900,000	1,900,000	1,197,000	703,000	703,000
	(c) International Development Grant Scheme for Performing Artists	2,000,000	2,000,000	911,213	1,088,787	1,088,787
	(d) Scheme for rental of Hall for Drama	500,000	500,000	17,000	483,000	483,000
	(e) Other support to Artists	3,100,000	3,100,000	2,150,490	949,510	949,510
Capital Expenditure		14,600,000	16,200,000	12,176,894	2,423,106	4,023,106
26	Grants	7,000,000	7,000,000	7,000,000	-	-
26323	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26323009	Conservatoire de Musique François Mitterrand Trust	3,000,000	3,000,000	3,000,000	-	-
26323036	Mauritius Film Development Corporation	500,000	500,000	500,000	-	-
26323044	Mauritius Society of Authors	3,000,000	3,000,000	3,000,000	-	-
26323102	Islamic Cultural Centre Trust Fund	500,000	500,000	500,000	-	-
31	Acquisition of Non-Financial Assets	7,600,000	9,200,000	5,176,894	2,423,106	4,023,106
31112	Non-Residential Buildings	5,700,000	5,700,000	3,082,566	2,617,434	2,617,434
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	1,000,000	1,000,000	112,000	888,000	888,000
31112417	Upgrading of Cultural Complex/Buildings	2,700,000	2,700,000	2,431,895	268,105	268,105
	(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	2,500,000	2,500,000	2,431,895	68,105	68,105
	(c) Espace Artistique at La Citadelle	200,000	200,000	-	200,000	200,000
31112420	Upgrading of Theatres (N 1)	1,500,000	1,500,000	538,672	961,329	961,329
31122	Other Machinery and Equipment	1,900,000	3,500,000	2,094,328	(194,328)	1,405,672
31122799	Upgrading of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	500,000	2,100,000	1,251,829	(751,829)	848,171
31122999	Acquisition of Other Machinery and Equipment	1,300,000	1,300,000	842,499	457,501	457,501
	(a) Equipment for Centre de Formation Artistique	100,000	100,000	79,674	20,326	20,326
	(b) Machinery for Public Address System	200,000	200,000	-	200,000	200,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Promotion of Arts and Culture - continued						
31	Acquisition of Non-Financial Assets - contd. (e) Equipment for Theatres (N 1)	1,000,000	1,000,000	762,825	237,175	237,175
Total - Sub-Head 11-102: Promotion of Arts and Culture		276,500,000	276,445,000	253,435,752	23,064,248	23,009,248
Sub-Head 11-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		133,200,000	133,255,000	129,687,885	3,512,115	3,567,115
21	Compensation of Employees	17,200,000	16,468,500	14,423,214	2,776,786	2,045,286
21110	Personal Emoluments	15,300,000	14,568,500	12,878,259	2,421,741	1,690,241
21110001	Basic Salary	12,700,000	12,093,500	10,729,133	1,970,867	1,364,367
21110002	Salary Compensation	550,000	550,000	507,483	42,517	42,517
21110004	Allowances	530,000	530,000	303,010	226,990	226,990
21110006	Cash in lieu of Leave	400,000	400,000	381,239	18,761	18,761
21110009	End-of-year Bonus	1,120,000	995,000	957,394	162,606	37,606
21111	Other Staff Costs	1,665,000	1,665,000	1,342,089	322,911	322,911
21111001	Wages	100,000	100,000	-	100,000	100,000
21111002	Travelling and Transport	1,500,000	1,500,000	1,303,012	196,988	196,988
21111100	Overtime	65,000	65,000	39,077	25,923	25,923
21210	Social Contributions	235,000	235,000	202,865	32,135	32,135
22	Goods and Services	7,948,000	8,619,000	7,360,789	587,211	1,258,211
22010	Cost of Utilities	695,000	695,000	523,757	171,243	171,243
22020	Fuel and Oil	100,000	100,000	16,098	83,902	83,902
22030	Rent	4,535,000	4,660,000	4,656,844	(121,844)	3,156
22040	Office Equipment and Furniture	140,000	140,000	126,148	13,852	13,852
22050	Office Expenses	118,000	198,000	166,051	(48,051)	31,949
22060	Maintenance	80,000	286,000	285,762	(205,762)	238
22070	Cleaning Services	200,000	200,000	100,482	99,518	99,518
22090	Security Services	500,000	620,000	618,588	(118,588)	1,412
22100	Publications and Stationery	170,000	170,000	79,607	90,393	90,393
22120	Fees	350,000	350,000	62,458	287,543	287,543
22900	Other Goods and Services of which	1,060,000	1,200,000	724,994	335,006	475,006
22900922	Conferences/Seminars/Workshops	800,000	800,000	422,831	377,169	377,169
26	Grants	108,020,000	108,135,500	107,903,882	116,118	231,618
26210	Contribution to International Organisations	690,000	805,500	573,882	116,118	231,618
26313	Extra-Budgetary Units	107,330,000	107,330,000	107,330,000	-	-
26313001	Aapravasi Ghat Trust Fund	29,800,000	29,800,000	29,800,000	-	-
26313030	Le Morne Heritage Trust Fund	10,200,000	10,200,000	10,200,000	-	-
26313039	Mauritius Museums Council	26,500,000	26,500,000	26,500,000	-	-
26313059	National Heritage Fund	14,400,000	14,400,000	14,400,000	-	-
26313062	National Library	26,430,000	26,430,000	26,430,000	-	-
28	Other Expense	32,000	32,000	-	32,000	32,000
28211	Transfers to Non-Profit Institutions	32,000	32,000	-	32,000	32,000
28211011	Mauritius Archives Publication Fund	32,000	32,000	-	32,000	32,000
Capital Expenditure		77,500,000	77,500,000	22,215,562	55,284,438	55,284,438
26	Grants	12,700,000	22,700,000	16,961,415	(4,261,415)	5,738,585
26323	Extra-Budgetary Units	12,700,000	22,700,000	16,961,415	(4,261,415)	5,738,585
26323001	Aapravasi Ghat Trust Fund	200,000	200,000	-	200,000	200,000
26323030	Le Morne Heritage Trust Fund (N 1)	3,000,000	3,000,000	2,461,415	538,585	538,585

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-103: Preservation and Promotion of Heritage - continued						
26	Grants - contd.					
26323039	Mauritius Museums Council	5,000,000	5,000,000	-	5,000,000	5,000,000
26323059	National Heritage Fund	1,500,000	1,500,000	1,500,000	-	-
26323062	National Library	3,000,000	13,000,000	13,000,000	(10,000,000)	-
31	Acquisition of Non-Financial Assets	64,800,000	54,800,000	5,254,147	59,545,853	49,545,853
31112	Non-Residential Buildings	51,500,000	51,500,000	3,464,633	48,035,367	48,035,367
31112101	Construction of New Building for the National Archives and National Library	50,000,000	50,000,000	3,464,633	46,535,367	46,535,367
31112417	Upgrading of Cultural Complex / Buildings - Restoration and	1,500,000	1,500,000	-	1,500,000	1,500,000
	(a) Indentured Labourers Barracks, Trianon	500,000	500,000	-	500,000	500,000
	(b) Batterie de L'Harmonie, Black River	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	200,000	610,000	596,395	(396,395)	13,605
31132	Intangible Assets	13,000,000	2,590,000	1,157,119	11,842,881	1,432,881
31132401	E-Government Projects - Digitisation of Archives	13,000,000	2,590,000	1,157,119	11,842,881	1,432,881
31133	Furniture, Fixtures and Fittings	100,000	100,000	36,000	64,000	64,000
Total - Sub-Head 11-103: Preservation and Promotion of Heritage		210,700,000	210,755,000	151,903,447	58,796,553	58,851,553
Total - Vote 11-1: Ministry of Arts and Culture		517,000,000	517,000,000	432,819,896	84,180,104	84,180,104
Ministry of Social Security, National Solidarity and Environment and Sustainable Development						
Vote 12-1: Social Security and National Solidarity						
Sub-Head 12-101: General						
Recurrent Expenditure		106,700,000	106,700,000	96,974,829	9,725,171	9,725,171
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	81,630,000	81,180,000	75,489,461	6,140,539	5,690,539
21110	Personal Emoluments	71,655,000	71,105,000	66,012,234	5,642,766	5,092,766
21110001	Basic Salary	57,655,000	56,530,000	51,778,747	5,876,253	4,751,253
21110002	Salary Compensation	1,700,000	1,900,000	1,856,201	(156,201)	43,799
21110004	Allowances	2,100,000	2,300,000	2,218,594	(118,594)	81,406
21110005	Extra Assistance	2,500,000	2,675,000	2,663,795	(163,795)	11,205
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,395,281	204,719	204,719
21110009	End-of-year Bonus	5,100,000	5,100,000	5,099,616	384	384
21111	Other Staff Costs	9,050,000	9,150,000	8,663,012	386,988	486,988
21111001	Wages	350,000	350,000	287,330	62,670	62,670
21111002	Travelling and Transport	5,600,000	5,600,000	5,302,617	297,383	297,383
21111100	Overtime	3,000,000	3,100,000	3,063,487	(63,487)	36,513
21111200	Staff Welfare	100,000	100,000	9,578	90,423	90,423
21210	Social Contributions	925,000	925,000	814,216	110,784	110,784
22	Goods and Services	22,670,000	23,120,000	19,085,367	3,584,633	4,034,633
22010	Cost of Utilities	2,800,000	2,800,000	1,531,218	1,268,782	1,268,782
22020	Fuel and Oil	1,500,000	1,500,000	1,044,881	455,119	455,119
22030	Rent	11,000,000	11,000,000	10,904,831	95,169	95,169

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-101: General - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	900,000	900,000	459,940	440,060	440,060
22050	Office Expenses	870,000	870,000	733,244	136,756	136,756
22060	Maintenance	960,000	1,410,000	807,042	152,958	602,958
22100	Publications and Stationery	1,950,000	1,950,000	1,307,924	642,076	642,076
22120	Fees	400,000	400,000	335,285	64,715	64,715
22170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	2,140,000	2,140,000	1,961,002	178,998	178,998
22900955	<i>of which</i> Gender Mainstreaming	200,000	200,000	100,000	100,000	100,000
Total - Sub-Head 12-101: General		106,700,000	106,700,000	96,974,829	9,725,171	9,725,171
Sub-Head 12-102: Social Protection						
Recurrent Expenditure		1,313,900,000	1,313,900,000	1,135,016,301	178,883,699	178,883,699
21	Compensation of Employees	176,805,000	174,180,000	161,782,110	15,022,890	12,397,890
21110	Personal Emoluments	155,305,000	152,405,000	141,883,047	13,421,953	10,521,953
21110001	Basic Salary	128,605,000	125,655,000	116,697,581	11,907,419	8,957,419
21110002	Salary Compensation	4,000,000	4,050,000	4,027,147	(27,147)	22,853
21110004	Allowances	5,100,000	5,100,000	4,447,503	652,497	652,497
21110006	Cash in lieu of Leave	6,300,000	6,300,000	5,773,930	526,070	526,070
21110009	End-of-year Bonus	11,300,000	11,300,000	10,936,885	363,115	363,115
21111	Other Staff Costs	19,700,000	19,975,000	18,122,618	1,577,382	1,852,382
21111001	Wages	2,800,000	2,800,000	2,409,007	390,993	390,993
21111002	Travelling and Transport	15,500,000	14,750,000	13,305,276	2,194,724	1,444,724
21111100	Overtime	1,400,000	2,425,000	2,408,336	(1,008,336)	16,664
21210	Social Contributions	1,800,000	1,800,000	1,776,445	23,555	23,555
22	Goods and Services	232,925,000	235,050,000	167,296,171	65,628,829	67,753,829
22010	Cost of Utilities	8,400,000	8,400,000	7,720,870	679,130	679,130
22020	Fuel and Oil	100,000	100,000	66,800	33,200	33,200
22030	Rent	15,175,000	15,175,000	10,486,999	4,688,001	4,688,001
22040	Office Equipment and Furniture	1,600,000	1,600,000	329,549	1,270,451	1,270,451
22050	Office Expenses	4,900,000	5,550,000	4,958,081	(58,081)	591,919
22060	Maintenance	20,800,000	21,400,000	20,217,935	582,065	1,182,065
22070	Cleaning Services	1,600,000	1,600,000	798,879	801,121	801,121
22090	Security Services	14,300,000	14,300,000	6,843,109	7,456,891	7,456,891
22100	Publications and Stationery	2,025,000	2,825,000	1,763,483	261,517	1,061,517
22120	Fees	127,860,000	116,994,400	73,366,765	54,493,235	43,627,635
22120001	<i>of which</i> Fees for Medical Boards and Domiciliary Visits	125,000,000	114,134,400	71,882,222	53,117,778	42,252,178
22130	Studies and Surveys	1,000,000	1,000,000	362,386	637,614	637,614
22140	Medical Supplies, Drugs and Equipment	10,065,000	20,930,600	20,907,050	(10,842,050)	23,550
22170	Travelling within the Republic of Mauritius	400,000	400,000	-	400,000	400,000
22900	Other Goods and Services	24,700,000	24,775,000	19,474,265	5,225,735	5,300,735
22900004	<i>of which</i> Catering	20,000,000	20,000,000	15,577,641	4,422,359	4,422,359
26	Grants	24,165,000	24,165,000	16,290,000	7,875,000	7,875,000
26210	Contribution to International Organisations	40,000	40,000	40,000	-	-
26313	Extra-Budgetary Units	24,125,000	24,125,000	16,250,000	7,875,000	7,875,000
26313056	National Council for Rehabilitation of disabled persons	2,090,000	2,090,000	1,250,000	840,000	840,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Social Protection - continued						
26	Grants - contd.					
26313081	Senior Citizens Council	10,000,000	10,000,000	10,000,000	-	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	12,035,000	5,000,000	7,035,000	7,035,000
27	Social Benefits	870,400,000	870,400,000	780,339,341	90,060,659	90,060,659
27210	Social Assistance Benefits in Cash	840,000,000	840,000,000	762,302,165	77,697,835	77,697,835
27210002	Social Aid	810,000,000	810,000,000	747,854,988	62,145,012	62,145,012
27210012	Assistance and Training of Disabled Persons	30,000,000	30,000,000	14,447,177	15,552,823	15,552,823
27220	Social Assistance Benefits in Kind	30,400,000	30,400,000	18,037,176	12,362,824	12,362,824
	of which					
27220001	Social Aid	30,000,000	30,000,000	17,831,926	12,168,074	12,168,074
27220002	Assistance to Parents of Disabled Children	400,000	400,000	205,250	194,750	194,750
28	Other Expense	9,605,000	10,105,000	9,308,679	296,321	796,321
28211	Transfers to Non-Profit Institutions	7,000,000	7,625,000	7,614,585	(614,585)	10,415
28211024	Financial support to Religious Bodies - Water Bills	7,000,000	7,625,000	7,614,585	(614,585)	10,415
28212	Transfers to Households	2,605,000	2,480,000	1,694,094	910,906	785,906
	of which					
28212013	Gifts to Centenarians	2,300,000	2,175,000	1,653,250	646,750	521,750
Capital Expenditure		73,800,000	73,800,000	33,766,093	40,033,907	40,033,907
28	Other Expense	300,000	300,000	188,507	111,493	111,493
28221	Transfers to Non-Profit Institutions	300,000	300,000	188,507	111,493	111,493
28221011	Charitable Institutions (CCTV Camera)	300,000	300,000	188,507	111,493	111,493
31	Acquisition of Non-Financial Assets	73,500,000	73,500,000	33,577,586	39,922,414	39,922,414
31111	Dwellings	64,500,000	64,500,000	33,101,179	31,398,821	31,398,821
31111002	Construction of Recreational Centre at Riambel	50,000,000	50,000,000	31,163,639	18,836,361	18,836,361
31111402	Upgrading of Recreational Centres	10,000,000	10,000,000	1,626,908	8,373,092	8,373,092
31111403	Upgrading of Disability Centre - Extension of Foyer Trochetia	2,000,000	2,000,000	212,664	1,787,336	1,787,336
31111409	Upgrading of Residence/Day Care Centres - Bois savon & La Marie	2,500,000	2,500,000	97,969	2,402,031	2,402,031
31112	Non-Residential Buildings	4,000,000	4,000,000	395,907	3,604,093	3,604,093
31112401	Upgrading of Office Buildings - Social Security Offices	4,000,000	4,000,000	395,907	3,604,093	3,604,093
31122	Other Machinery and Equipment	5,000,000	5,000,000	80,500	4,919,500	4,919,500
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	80,500	4,919,500	4,919,500
Total - Sub-Head 12-102: Social Protection		1,387,700,000	1,387,700,000	1,168,782,394	218,917,606	218,917,606
Sub-Head 12-103: National Pension Management						
Recurrent Expenditure		25,432,600,000	30,537,600,000	30,446,114,932	(5,013,514,932)	91,485,068
21	Compensation of Employees	190,655,000	188,855,000	175,360,654	15,294,346	13,494,346
21110	Personal Emoluments	174,455,000	172,580,000	161,039,552	13,415,448	11,540,448
21110001	Basic Salary	147,955,000	145,905,000	136,853,234	11,101,766	9,051,766
21110002	Salary Compensation	4,700,000	4,875,000	4,793,748	(93,748)	81,252
21110004	Allowances	2,000,000	2,000,000	1,125,600	874,400	874,400

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: National Pension Management - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	7,000,000	7,000,000	6,380,546	619,454	619,454
21110009	End-of-year Bonus	12,800,000	12,800,000	11,886,424	913,576	913,576
21111	Other Staff Costs	13,800,000	13,875,000	12,099,727	1,775,273	1,775,273
21111002	Travelling and Transport	13,000,000	13,000,000	11,239,357	1,760,643	1,760,643
21111100	Overtime	800,000	875,000	860,371	(60,371)	14,629
21210	Social Contributions	2,400,000	2,400,000	2,221,374	178,626	178,626
22	Goods and Services	40,370,000	42,140,000	34,551,636	5,818,364	7,588,364
22010	Cost of Utilities	2,100,000	2,100,000	1,336,167	763,833	763,833
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and Furniture	730,000	730,000	266,544	463,456	463,456
22050	Office Expenses	2,455,000	2,455,000	1,640,958	814,042	814,042
22060	Maintenance	1,800,000	1,800,000	217,277	1,582,723	1,582,723
22100	Publications and Stationery	1,360,000	3,160,000	2,479,738	(1,119,738)	680,262
22120	Fees	27,000,000	27,000,000	24,033,791	2,966,209	2,966,209
22120001	Fees for Medical Boards and Domiciliary Visits	15,000,000	15,000,000	13,269,504	1,730,496	1,730,496
22120004	Fees to Mauritius Post Ltd	12,000,000	12,000,000	10,764,287	1,235,713	1,235,713
22900	Other Goods and Services	2,675,000	2,645,000	2,363,725	311,275	281,275
26	Grants	575,000	605,000	602,976	(27,976)	2,025
26210	Contribution to International Organisations	575,000	605,000	602,976	(27,976)	2,025
26210097	International Social Security Association	575,000	605,000	602,976	(27,976)	2,025
27	Social Benefits	25,200,000,000	30,305,000,000	30,235,599,667	(5,035,599,667)	69,400,333
27210	Social Assistance Benefits in Cash	25,200,000,000	30,305,000,000	30,235,599,667	(5,035,599,667)	69,400,333
27210101	Basic Retirement Pension	19,690,000,000	23,740,000,000	23,717,216,024	(4,027,216,024)	22,783,976
27210102	Basic Widows Pension	1,515,000,000	1,897,000,000	1,887,603,670	(372,603,670)	9,396,330
27210103	Basic Invalidity Pension	2,505,000,000	3,136,900,000	3,112,362,151	(607,362,151)	24,537,849
27210104	Basic Orphans Pension	25,000,000	26,100,000	26,009,180	(1,009,180)	90,820
27210105	Child Allowance	267,900,000	267,900,000	267,887,116	12,884	12,884
27210106	Other Basic Pension	1,197,100,000	1,237,100,000	1,224,521,527	(27,421,527)	12,578,473
28	Other Expense	1,000,000	1,000,000	-	1,000,000	1,000,000
28212	Transfers to Households	1,000,000	1,000,000	-	1,000,000	1,000,000
28212022	Contribution to NPF on behalf of Domestic Workers	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 12-103: National Pension Management		25,432,600,000	30,537,600,000	30,446,114,932	(5,013,514,932)	91,485,068
Total - Vote 12-1: Social Security and National Solidarity		26,927,000,000	32,032,000,000	31,711,872,155	(4,784,872,155)	320,127,845
Vote 12-2: Environment and Sustainable Development						
Sub-Head 12-201: General						
Recurrent Expenditure		75,000,000	77,920,000	75,348,598	(348,598)	2,571,402
21	Compensation of Employees	46,850,000	46,850,000	45,353,480	1,496,520	1,496,520
21110	Personal Emoluments	41,500,000	40,964,000	39,852,115	1,647,885	1,111,885
21110001	Basic Salary	34,525,000	33,939,000	33,458,400	1,066,600	480,600
21110002	Salary Compensation	1,075,000	1,075,000	1,074,205	795	795
21110004	Allowances	900,000	1,341,000	1,169,762	(269,762)	171,238
21110005	Extra Assistance	300,000	159,000	55,740	244,260	103,260
21110006	Cash in lieu of Leave	1,700,000	1,450,000	1,375,530	324,470	74,470
21110009	End-of-year Bonus	3,000,000	3,000,000	2,718,477	281,523	281,523

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-201: General - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	4,850,000	5,386,000	5,002,282	(152,282)	383,719
21111002	Travelling and Transport	3,800,000	3,800,000	3,667,676	132,324	132,324
21111100	Overtime	900,000	1,436,000	1,184,606	(284,606)	251,394
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	500,000	500,000	499,083	917	917
22	Goods and Services	25,335,000	28,055,000	27,026,759	(1,691,759)	1,028,241
22010	Cost of Utilities	2,500,000	2,500,000	2,236,878	263,122	263,122
22020	Fuel and Oil	1,400,000	1,400,000	1,334,383	65,617	65,617
22030	Rent	14,700,000	15,600,000	15,426,898	(726,898)	173,102
22040	Office Equipment and Furniture	250,000	300,000	249,250	750	50,750
22050	Office Expenses	580,000	630,000	593,538	(13,538)	36,462
22060	Maintenance	1,100,000	1,500,000	1,360,196	(260,196)	139,804
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	900,000	1,800,000	1,648,273	(748,273)	151,727
22120	Fees	3,275,000	3,445,000	3,403,076	(128,076)	41,924
	<i>of which</i>					
22120008	Fees to Consultants- Environmental Management Strategy for Mauritius	2,000,000	2,000,000	1,994,138	5,862	5,862
22170	Travelling within the Republic of Mauritius	100,000	350,000	250,027	(150,027)	99,973
22900	Other Goods and Services	130,000	130,000	124,240	5,760	5,760
26	Grants	2,815,000	3,015,000	2,968,360	(153,360)	46,640
26210	Contribution to International Organisations	2,815,000	3,015,000	2,968,360	(153,360)	46,640
26210060	UN Framework Convention on Climate Change (UNFCCC)	120,000	120,000	105,013	14,987	14,987
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 of the Eastern African Region	1,100,000	1,300,000	1,300,000	(200,000)	-
26210066	United Nations (Kyoto Protocol)	40,000	40,000	32,908	7,092	7,092
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40,000	40,000	27,215	12,785	12,785
26210171	Regional Coordination Centre on the Regional Contingency Plan	590,000	590,000	590,000	-	-
26210202	Minamata Convention Trust Fund	25,000	25,000	13,224	11,776	11,776
Capital Expenditure		8,500,000	8,500,000	1,323,783	7,176,217	7,176,217
28	Other Expense	7,000,000	7,000,000	914,350	6,085,650	6,085,650
28221	Transfers to Non-Profit Institutions	7,000,000	7,000,000	914,350	6,085,650	6,085,650
28221012	Rainwater Harvesting Scheme	7,000,000	7,000,000	914,350	6,085,650	6,085,650

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-201: General - continued						
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	409,433	1,090,567	1,090,567
31122	Other Machinery and Equipment	500,000	500,000	195,226	304,774	304,774
31122802	Acquisition of IT Equipment	500,000	500,000	195,226	304,774	304,774
31132	Intangible Assets	1,000,000	1,000,000	214,208	785,793	785,793
31132107	Environment Impact Assessment Licensing Project	1,000,000	1,000,000	214,208	785,793	785,793
Total - Sub-Head 12-201: General		83,500,000	86,420,000	76,672,381	6,827,619	9,747,619
Sub-Head 12-202: Environmental Protection and Conservation						
Recurrent Expenditure		90,800,000	91,200,000	71,076,384	19,723,616	20,123,616
21	Compensation of Employees	55,368,000	55,368,000	51,361,539	4,006,461	4,006,461
21110	Personal Emoluments	48,743,000	48,160,000	44,756,745	3,986,255	3,403,255
21110001	Basic Salary	40,123,000	39,540,000	36,985,359	3,137,641	2,554,641
21110002	Salary Compensation	1,020,000	1,020,000	996,131	23,869	23,869
21110004	Allowances	2,100,000	2,100,000	1,852,484	247,516	247,516
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,696,583	303,417	303,417
21110009	End-of-year Bonus	3,500,000	3,500,000	3,226,188	273,812	273,812
21111	Other Staff Costs	6,125,000	6,708,000	6,121,346	3,654	586,654
21111002	Travelling and Transport	5,300,000	5,300,000	4,855,086	444,914	444,914
21111100	Overtime	700,000	1,283,000	1,141,260	(441,260)	141,740
21111200	Staff Welfare	125,000	125,000	125,000	-	-
21210	Social Contributions	500,000	500,000	483,448	16,552	16,552
22	Goods and Services	35,432,000	35,832,000	19,714,845	15,717,155	16,117,155
22010	Cost of Utilities	1,200,000	1,200,000	1,116,524	83,476	83,476
22040	Office Equipment and Furniture	150,000	150,000	37,808	112,192	112,192
22050	Office Expenses	375,000	375,000	351,084	23,916	23,916
22060	Maintenance	120,000	120,000	60,746	59,254	59,254
22100	Publications and Stationery	2,850,000	2,850,000	2,610,558	239,442	239,442
22120	Fees	14,772,000	15,172,000	4,079,752	10,692,248	11,092,248
22120007	Fees for Training (Grant from International Organisations)	2,913,000	2,913,000	395,580	2,517,420	2,517,420
	of which					
	(a) Nationally Appropriate Mitigation Action	688,000	688,000	-	688,000	688,000
	(b) Hydro Chloro Fluoro Carbon	330,000	330,000	330,000	-	-
	(c) Enhancing the Resilience of Vulnerable Communities to Climate Change	1,500,000	1,500,000	-	1,500,000	1,500,000
	(d) Biennial Update Report	195,000	195,000	65,580	129,420	129,420
22120008	Fees to Consultants (Grant from International Organisations)	10,759,000	10,759,000	2,242,050	8,516,950	8,516,950
	of which					
	(a) Climate Change Adaptation Programme	6,100,000	6,100,000	1,442,894	4,657,106	4,657,106
	(b) Biennial Update Report	4,659,000	4,659,000	799,156	3,859,844	3,859,844
22900	Other Goods and Services	15,965,000	15,965,000	11,458,373	4,506,627	4,506,627
	of which					
22900099	Miscellaneous Expenses	11,390,000	11,390,000	8,916,768	2,473,232	2,473,232

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-202: Environmental Protection and Conservation - continued						
22	Goods and Services - contd.					
	<i>of which</i>					
	(a) Nationally Appropriate Mitigation Action	4,114,000	1,120,500	1,063,061	3,050,939	57,439
	(b) Hydro Chloro Fluoro Carbon	1,600,000	3,521,400	3,521,235	(1,921,235)	165
	(c) Climate Change Adaptation Plan	4,000,000	3,572,000	1,740,939	2,259,061	1,831,061
	(d) Institutional Strengthening- Ozone Layer Protection	660,000	971,600	971,549	(311,549)	51
	(e) Shared Environmental Information	535,000	535,000	279,184	255,817	255,817
	(f) Biennial Update Report	381,000	381,000	77,725	303,275	303,275
22900903	Awareness Campaign	4,000,000	4,000,000	2,144,748	1,855,252	1,855,252
Capital Expenditure		1,200,000	1,200,000	106,019	1,093,982	1,093,982
31	Acquisition of Non-Financial Assets	1,200,000	1,200,000	106,019	1,093,982	1,093,982
31122	Other Machinery and Equipment	1,200,000	1,200,000	106,019	1,093,982	1,093,982
31122802	Acquisition of IT Equipment	200,000	200,000	106,019	93,982	93,982
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
	(a) Equipment i.c.w Contingency Plan and Disaster Preparedness- Oil spill	500,000	500,000	-	500,000	500,000
	(b) Other Equipment	500,000	500,000	-	500,000	500,000
Total - Sub-Head 12-202: Environmental Protection and Conservation		92,000,000	92,400,000	71,182,403	20,817,597	21,217,597
Sub-Head 12-203: Monitoring, Uplifting and Embellishment of the Environment						
Recurrent Expenditure		190,000,000	186,480,000	169,429,651	20,570,349	17,050,349
21	Compensation of Employees	164,635,000	159,165,000	145,807,109	18,827,892	13,357,892
21110	Personal Emoluments	145,235,000	139,224,631	127,197,977	18,037,023	12,026,654
21110001	Basic Salary	121,485,000	115,474,631	106,354,225	15,130,775	9,120,406
21110002	Salary Compensation	8,300,000	8,300,000	7,335,011	964,989	964,989
21110004	Allowances	850,000	850,000	640,120	209,880	209,880
21110006	Cash in lieu of Leave	3,600,000	3,600,000	3,587,295	12,705	12,705
21110009	End-of-year Bonus	11,000,000	11,000,000	9,281,326	1,718,674	1,718,674
21111	Other Staff Costs	17,000,000	17,374,200	16,042,962	957,038	1,331,238
21111001	Wages	100,000	100,000	99,732	268	268
21111002	Travelling and Transport	16,300,000	16,300,000	15,072,438	1,227,562	1,227,562
21111100	Overtime	300,000	674,200	570,793	(270,793)	103,407
21111200	Staff Welfare	300,000	300,000	300,000	-	-
21210	Social Contributions	2,400,000	2,566,169	2,566,169	(166,169)	-
22	Goods and Services	25,365,000	27,315,000	23,622,543	1,742,457	3,692,457
22010	Cost of Utilities	2,350,000	2,350,000	2,267,394	82,606	82,606
22020	Fuel and Oil	2,400,000	2,400,000	2,317,557	82,443	82,443
22040	Office Equipment and Furniture	65,000	65,000	47,058	17,942	17,942
22050	Office Expenses	145,000	145,000	106,547	38,453	38,453
22060	Maintenance	11,000,000	12,075,000	8,992,711	2,007,289	3,082,289
	<i>of which</i>					
22060010	Grounds	5,000,000	5,000,000	4,407,282	592,718	592,718
22060011	Rivers/Canals	1,000,000	1,000,000	998,651	1,349	1,349

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-203: Monitoring, Uplifting and Embellishment of the Environment - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	150,000	300,000	300,000	(150,000)	-
22090	Security Services	2,500,000	3,100,000	3,024,582	(524,582)	75,418
22100	Publications and Stationery	275,000	275,000	213,492	61,508	61,508
22120	Fees	380,000	430,000	362,686	17,314	67,314
22130	Studies and Surveys	300,000	575,000	574,770	(274,770)	230
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	2,100,000	2,099,244	(599,244)	756
22900	Other Goods and Services	4,300,000	3,500,000	3,316,501	983,499	183,499
22900001	Uniforms	3,300,000	3,300,000	3,253,501	46,499	46,499
22900099	Miscellaneous Expenses (Flower Mauritius Competition)	1,000,000	200,000	63,000	937,000	137,000
Capital Expenditure		10,600,000	10,600,000	2,416,781	8,183,219	8,183,219
31	Acquisition of Non-Financial Assets	10,600,000	10,600,000	2,416,781	8,183,219	8,183,219
31112	Non-Residential Buildings	2,000,000	2,000,000	948,750	1,051,250	1,051,250
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	948,750	1,051,250	1,051,250
31122	Other Machinery and Equipment	8,400,000	8,400,000	1,340,376	7,059,624	7,059,624
31122404	Upgrading of Laboratory Equipment	200,000	200,000	20,766	179,234	179,234
31122802	Acquisition of IT Equipment	200,000	200,000	200,000	-	-
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory	6,000,000	6,000,000	479,498	5,520,502	5,520,502
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	640,112	1,359,888	1,359,888
31133	Furniture, Fixtures and Fittings	200,000	200,000	127,655	72,345	72,345
Total - Sub-Head 12-203: Monitoring, Uplifting and Embellishment of the Environment		200,600,000	197,080,000	171,846,433	28,753,567	25,233,567
Sub-Head 12-204: Sustainable Development and Climate Change						
Recurrent Expenditure		10,900,000	11,100,000	9,479,673	1,420,327	1,620,327
21	Compensation of Employees	10,400,000	10,400,000	8,912,441	1,487,559	1,487,559
21110	Personal Emoluments	9,415,000	9,415,000	8,051,638	1,363,362	1,363,362
21110001	Basic Salary	7,995,000	7,887,000	6,751,769	1,243,231	1,135,231
21110002	Salary Compensation	170,000	170,000	138,095	31,905	31,905
21110004	Allowances	120,000	228,000	185,398	(65,398)	42,602
21110006	Cash in lieu of Leave	450,000	450,000	378,862	71,138	71,138
21110009	End-of-year Bonus	680,000	680,000	597,514	82,486	82,486
21111	Other Staff Costs	905,000	905,000	790,625	114,375	114,375
21111002	Travelling and Transport	900,000	900,000	785,625	114,375	114,375
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	80,000	80,000	70,178	9,822	9,822
22	Goods and Services	500,000	700,000	567,232	(67,232)	132,768
22060	Maintenance	400,000	600,000	470,575	(70,575)	129,425
22100	Publications and Stationery	50,000	50,000	47,327	2,673	2,673
22120	Fees	50,000	50,000	49,330	670	670
Capital Expenditure		500,000	500,000	-	500,000	500,000
31	Acquisition of Non-Financial Assets	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	500,000	500,000	-	500,000	500,000

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Detailed Statement of Expenditure of the Consolidated Fund
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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-204: Sustainable Development and Climate Change - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132112	Consumer Information System for Sustainable Consumption and Production	500,000	500,000	-	500,000	500,000
Total - Sub-Head 12-204: Sustainable Development and Climate Change		11,400,000	11,600,000	9,479,673	1,920,327	2,120,327
Sub-Head 12-205: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		714,700,000	714,700,000	669,499,423	45,200,577	45,200,577
21	Compensation of Employees	33,450,000	33,110,000	28,148,853	5,301,147	4,961,147
21110	Personal Emoluments	29,425,000	29,020,000	24,532,058	4,892,942	4,487,942
21110001	Basic Salary	21,250,000	20,845,000	16,908,335	4,341,665	3,936,665
21110002	Salary Compensation	575,000	575,000	461,315	113,685	113,685
21110004	Allowances	1,300,000	1,300,000	1,219,061	80,939	80,939
21110005	Extra Assistance	3,300,000	3,300,000	3,299,575	426	426
21110006	Cash in lieu of Leave	1,150,000	1,150,000	990,044	159,956	159,956
21110009	End-of-year Bonus	1,850,000	1,850,000	1,653,729	196,271	196,271
21111	Other Staff Costs	3,425,000	3,490,000	3,052,649	372,351	437,351
21111002	Travelling and Transport	3,200,000	3,200,000	2,816,274	383,726	383,726
21111100	Overtime	200,000	265,000	211,375	(11,375)	53,625
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	600,000	600,000	564,146	35,854	35,854
22	Goods and Services	633,355,000	633,695,000	593,474,908	39,880,092	40,220,092
22010	Cost of Utilities	405,000	405,000	387,701	17,299	17,299
22020	Fuel and Oil	200,000	200,000	199,299	701	701
22030	Rent	520,000	520,000	408,686	111,314	111,314
22040	Office Equipment and Furniture	250,000	250,000	186,156	63,844	63,844
22050	Office Expenses	125,000	125,000	109,453	15,547	15,547
22060	Maintenance	20,700,000	27,475,000	27,079,470	(6,379,470)	395,530
22060002	Other Structures (Closed Cells Mare Chicose)	20,000,000	26,500,000	26,271,582	(6,271,582)	228,418
22070	Cleaning Services	606,500,000	600,000,000	563,643,770	42,856,230	36,356,230
22070001	Public Beaches	135,500,000	135,500,000	132,509,141	2,990,859	2,990,859
22070003	Operation of Landfill Sites	200,000,000	193,500,000	174,096,885	25,903,115	19,403,115
22070004	Operation of Transfer Stations	230,000,000	230,000,000	229,758,746	241,254	241,254
22070009	Collection and Export of e-waste	9,000,000	9,000,000	1,843,940	7,156,060	7,156,060
22070010	Operation and Export of Interim Hazardous Waste	32,000,000	32,000,000	25,435,057	6,564,943	6,564,943
22100	Publications and Stationery	410,000	475,000	423,942	(13,942)	51,058
22120	Fees	500,000	500,000	460,518	39,483	39,483
22130	Studies and Surveys	2,995,000	2,995,000	151,500	2,843,500	2,843,500
	(a) Waste Recycling and Resource Recovery Strategy	2,695,000	2,695,000	-	2,695,000	2,695,000
	(b) National Solid Waste Characterization Study	300,000	300,000	151,500	148,500	148,500
22900	Other Goods and Services	750,000	750,000	424,415	325,585	325,585
26	Grants	47,895,000	47,895,000	47,875,662	19,338	19,338
26210	Contribution to International Organisations	895,000	895,000	875,662	19,338	19,338
26210077	United Nations Trust Fund (Basel Convention)	775,000	775,000	759,689	15,311	15,311
26210206	Bamako Convention	120,000	120,000	115,973	4,027	4,027

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-205: Solid & Hazardous Waste and Beach Management - continued						
26	Grants - contd.					
26313	Extra-Budgetary Units	47,000,000	47,000,000	47,000,000	-	-
26313003	Beach Authority	47,000,000	47,000,000	47,000,000	-	-
Capital Expenditure		21,100,000	21,100,000	13,782,737	7,317,263	7,317,263
26	Grants	13,500,000	13,500,000	13,500,000	-	-
26323	Extra-Budgetary Units	13,500,000	13,500,000	13,500,000	-	-
26323003	Beach Authority	13,500,000	13,500,000	13,500,000	-	-
28	Other Expense	3,400,000	3,400,000	-	3,400,000	3,400,000
28222	Transfers to Households	3,400,000	3,400,000	-	3,400,000	3,400,000
28222021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,400,000	3,400,000	-	3,400,000	3,400,000
31	Acquisition of Non-Financial Assets	4,200,000	4,200,000	282,737	3,917,263	3,917,263
31122	Other Machinery and Equipment	4,200,000	4,200,000	282,737	3,917,263	3,917,263
Total - Sub-Head 12-205: Solid & Hazardous Waste and Beach Management		735,800,000	735,800,000	683,282,160	52,517,840	52,517,840
Sub-Head 12-206: National Disaster Risk Reduction						
Recurrent Expenditure		27,200,000	27,200,000	20,150,827	7,049,173	7,049,173
21	Compensation of Employees	9,110,000	9,110,000	7,131,614	1,978,386	1,978,386
21110	Personal Emoluments	8,395,000	8,395,000	6,528,990	1,866,010	1,866,010
21110001	Basic Salary	6,455,000	5,979,000	4,587,895	1,867,105	1,391,105
21110002	Salary Compensation	260,000	260,000	155,470	104,530	104,530
21110004	Allowances	1,000,000	1,476,000	1,289,166	(289,166)	186,834
21110006	Cash in lieu of Leave	120,000	120,000	120,000	-	-
21110009	End-of-year Bonus	560,000	560,000	376,459	183,541	183,541
21111	Other Staff Costs	605,000	605,000	533,700	71,300	71,300
21111002	Travelling and Transport	500,000	500,000	480,691	19,309	19,309
21111100	Overtime	100,000	100,000	53,009	46,991	46,991
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	110,000	110,000	68,924	41,076	41,076
22	Goods and Services	18,090,000	18,090,000	13,019,213	5,070,787	5,070,787
22010	Cost of Utilities	1,010,000	1,010,000	851,999	158,001	158,001
22020	Fuel and Oil	200,000	200,000	66,302	133,698	133,698
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	450,000	450,000	132,893	317,107	317,107
22050	Office Expenses	140,000	140,000	39,766	100,234	100,234
22060	Maintenance	425,000	425,000	194,858	230,142	230,142
22070	Cleaning Services	100,000	100,000	98,213	1,787	1,787
22100	Publications and Stationery	230,000	230,000	140,229	89,771	89,771
22120	Fees	5,900,000	5,900,000	2,526,454	3,373,546	3,373,546
	Community Disaster Response Programme	5,900,000	5,900,000	2,526,454	3,373,546	3,373,546
	(a) Training	3,400,000	3,400,000	2,247,095	1,152,905	1,152,905
	(b) Consultancy	2,500,000	2,500,000	279,359	2,220,641	2,220,641
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	1,035,000	1,035,000	522,899	512,101	512,101

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-206: National Disaster Risk Reduction - continued						
Capital Expenditure		12,500,000	12,500,000	1,214,000	11,286,000	11,286,000
28	Other Expense	5,500,000	5,500,000	1,214,000	4,286,000	4,286,000
28222	Transfers to Households	5,500,000	5,500,000	1,214,000	4,286,000	4,286,000
28222025	Compensation for the Relocation of Inhabitants (Landslide)	5,500,000	5,500,000	1,214,000	4,286,000	4,286,000
31	Acquisition of Non-Financial Assets	7,000,000	7,000,000	-	7,000,000	7,000,000
31122	Other Machinery and Equipment	7,000,000	7,000,000	-	7,000,000	7,000,000
31122999	Equipment for National Emergency Operations	7,000,000	7,000,000	-	7,000,000	7,000,000
Total - Sub-Head 12-206: National Disaster Risk Reduction		39,700,000	39,700,000	21,364,827	18,335,173	18,335,173
Total - Vote 12-2: Environment and Sustainable Development		1,163,000,000	1,163,000,000	1,033,827,877	129,172,123	129,172,123
Vote 12-3: Meteorological Services						
Recurrent Expenditure		131,500,000	131,500,000	109,864,476	21,635,524	21,635,524
21	Compensation of Employees	87,300,000	87,213,905	76,379,745	10,920,255	10,834,160
21110	Personal Emoluments	77,260,000	76,603,905	66,915,069	10,344,932	9,688,837
21110001	Basic Salary	62,940,000	62,193,905	53,135,270	9,804,730	9,058,635
21110002	Salary Compensation	1,720,000	1,720,000	1,655,732	64,268	64,268
21110004	Allowances	4,400,000	4,990,000	4,950,130	(550,130)	39,870
21110006	Cash in lieu of Leave	2,700,000	2,700,000	2,550,284	149,716	149,716
21110009	End-of-year Bonus	5,500,000	5,000,000	4,623,652	876,348	376,348
21111	Other Staff Costs	9,240,000	9,810,000	8,722,193	517,807	1,087,807
21111002	Travelling and Transport	7,700,000	7,700,000	6,622,937	1,077,063	1,077,063
21111100	Overtime	1,500,000	2,070,000	2,069,255	(569,255)	745
21111200	Staff Welfare	40,000	40,000	30,000	10,000	10,000
21210	Social Contributions	800,000	800,000	742,484	57,516	57,516
22	Goods and Services	43,360,000	43,386,724	32,633,972	10,726,028	10,752,752
22010	Cost of Utilities	4,285,000	4,285,000	3,914,696	370,304	370,304
22020	Fuel and Oil	330,000	330,000	319,262	10,738	10,738
22040	Office Equipment and Furniture	450,000	450,000	364,668	85,332	85,332
22050	Office Expenses	280,000	280,000	173,119	106,881	106,881
22060	Maintenance	3,550,000	3,550,000	2,615,441	934,559	934,559
22090	Security Services	400,000	426,724	426,724	(26,724)	-
22100	Publications and Stationery	340,000	340,000	273,288	66,712	66,712
22120	Fees	31,550,000	31,550,000	23,037,970	8,512,030	8,512,030
	of which					
	Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (Grant from IICA)	29,000,000	31,550,000	23,037,970	5,962,030	8,512,030

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 12-3: Meteorological Services - continued						
22	Goods and Services - contd.					
	(a) Training	17,000,000	10,598,000	2,085,970	14,914,030	8,512,030
	(b) Consultancy	12,000,000	20,952,000	20,952,000	(8,952,000)	-
22150	Scientific and Laboratory Equipment and Supplies	1,800,000	1,800,000	1,232,084	567,916	567,916
22150001	Laboratory Apparatuses and Supplies	1,800,000	1,800,000	1,232,084	567,916	567,916
22900	Other Goods and Services	375,000	375,000	276,720	98,280	98,280
26	Grants	840,000	899,371	850,759	(10,759)	48,612
26210	Contribution to International Organisations	840,000	899,371	850,759	(10,759)	48,612
26210023	Contribution to World Meteorological Organisation	460,000	499,000	497,198	(37,198)	1,802
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	115,000	118,371	118,370	(3,370)	1
26210026	Contribution to African Centre of Meteorological Applications for Development	225,000	242,000	235,191	(10,191)	6,809
26210199	Contribution to the Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	40,000	40,000	-	40,000	40,000
Capital Expenditure		14,000,000	14,000,000	9,942,165	4,057,835	4,057,835
31	Acquisition of Non- Financial Assets	14,000,000	14,000,000	9,942,165	4,057,835	4,057,835
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
	(a) Renovation St Brandon Meteorological Station	500,000	500,000	-	500,000	500,000
	(b) Rewiring Electric Network	500,000	500,000	-	500,000	500,000
31122	Other Machinery and Equipment	13,000,000	13,000,000	9,942,165	3,057,835	3,057,835
31122802	Acquisition of IT Equipment	13,000,000	13,000,000	9,942,165	3,057,835	3,057,835
Total - Vote 12-3: Meteorological Services		145,500,000	145,500,000	119,806,641	25,693,359	25,693,359
Total - Ministry of Social Security, National Solidarity and Environment and Sustainable Development		28,235,500,000	33,340,500,000	32,865,506,673	(4,630,006,673)	474,993,327
Vote 13-1: Ministry of Agro-Industry and Food Security						
Sub-Head 13-101: General						
Recurrent Expenditure		186,900,000	182,900,000	169,371,552	17,528,448	13,528,448
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	131,330,000	125,655,000	123,904,940	7,425,060	1,750,060
21110	Personal Emoluments	115,580,000	109,105,000	108,498,161	7,081,839	606,839
21110001	Basic Salary	95,380,000	90,480,000	90,300,780	5,079,220	179,220
21110002	Salary Compensation	2,500,000	3,350,000	3,324,975	(824,975)	25,025
21110004	Allowances	3,000,000	1,800,000	1,787,864	1,212,136	12,136
21110005	Extra Assistance	2,200,000	975,000	867,038	1,332,962	107,962

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-101: General - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	4,300,000	4,300,000	4,073,824	226,176	226,176
21110009	End-of-year Bonus	8,200,000	8,200,000	8,143,679	56,321	56,321
21111	Other Staff Costs	14,150,000	14,950,000	13,910,759	239,241	1,039,241
21111002	Travelling and Transport	11,000,000	11,000,000	10,046,144	953,856	953,856
21111100	Overtime	2,700,000	3,500,000	3,498,745	(798,745)	1,255
21111200	Staff Welfare	450,000	450,000	365,870	84,130	84,130
21210	Social Contributions	1,600,000	1,600,000	1,496,020	103,980	103,980
22	Goods and Services	53,170,000	54,845,000	43,066,611	10,103,389	11,778,389
22010	Cost of Utilities	4,400,000	4,650,000	4,387,487	12,513	262,513
22020	Fuel and Oil	350,000	350,000	350,000	-	-
22030	Rent	15,500,000	20,925,000	20,924,141	(5,424,141)	859
22040	Office Equipment and Furniture	1,400,000	1,400,000	1,262,065	137,935	137,935
22050	Office Expenses	1,375,000	1,375,000	1,158,034	216,966	216,966
22060	Maintenance	3,500,000	3,500,000	2,367,316	1,132,684	1,132,684
22070	Cleaning Services	400,000	400,000	365,300	34,700	34,700
22100	Publications and Stationery	1,960,000	1,960,000	1,815,160	144,840	144,840
22120	Fees	6,535,000	6,535,000	5,063,950	1,471,050	1,471,050
22130	Studies and Surveys	16,000,000	12,000,000	3,960,902	12,039,098	8,039,098
	of which					
	Study of the Sugar Cane Sector	14,000,000	-	-	14,000,000	-
22900	Other Goods and Services	1,750,000	1,750,000	1,412,258	337,742	337,742
	of which					
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Capital Expenditure		6,000,000	6,000,000	339,732	5,660,268	5,660,268
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	339,732	5,660,268	5,660,268
31122	Other Machinery and Equipment	5,000,000	5,000,000	185,045	4,814,955	4,814,955
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	185,045	4,814,955	4,814,955
31132	Intangible Assets	1,000,000	1,000,000	154,687	845,313	845,313
31132801	Acquisition of Software	1,000,000	1,000,000	154,687	845,313	845,313
Total - Sub-Head 13-101: General		192,900,000	188,900,000	169,711,283	23,188,717	19,188,717
Sub-Head 13-102: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		989,500,000	1,270,625,000	1,254,225,328	(264,725,328)	16,399,672
21	Compensation of Employees	14,320,000	14,445,000	14,184,861	135,139	260,139
21110	Personal Emoluments	13,070,000	13,195,000	13,044,345	25,655	150,655
21110001	Basic Salary	11,370,000	11,370,000	11,221,165	148,835	148,835
21110002	Salary Compensation	300,000	425,000	423,180	(123,180)	1,820
21110006	Cash in lieu of Leave	575,000	575,000	575,000	-	-
21110009	End-of-year Bonus	825,000	825,000	825,000	-	-
21111	Other Staff Costs	1,050,000	1,050,000	943,309	106,691	106,691
21111002	Travelling and Transport	950,000	950,000	943,309	6,691	6,691
21111100	Overtime	100,000	100,000	-	100,000	100,000
21210	Social Contributions	200,000	200,000	197,207	2,793	2,793
22	Goods and Services	180,000	180,000	130,540	49,460	49,460
22900	Other Goods and Services	180,000	180,000	130,540	49,460	49,460
26	Grants	135,000,000	135,000,000	135,000,000	-	-
26313	Extra-Budgetary Units	135,000,000	135,000,000	135,000,000	-	-
26313028	Irrigation Authority	135,000,000	135,000,000	135,000,000	-	-
	of which					
	Climate Change Adaptation Programme (Agriculture)	5,000,000	-	-	5,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-102: Competitiveness of the Sugar Cane Sector - continued						
28	Other Expense	840,000,000	1,121,000,000	1,104,909,927	(264,909,927)	16,090,073
28212	Transfers to Households	590,000,000	865,000,000	848,992,462	(258,992,462)	16,007,538
28212030	Payment to Planters - Sugar Cane Sustainability Fund	540,000,000	826,000,000	825,300,029	(285,300,029)	699,971
28212034	SIFB : Compensation for Insurance Premium to Small Planters	50,000,000	39,000,000	23,692,433	26,307,567	15,307,567
28213	Transfers to Non-Financial Public Corporations	250,000,000	256,000,000	255,917,465	(5,917,465)	82,535
28213021	Mauritius Cane Industry Authority (MCIA) of which	250,000,000	256,000,000	255,917,465	(5,917,465)	82,535
	Study on use of Artificial Intelligence to improve Productivity and Farmers' Income	10,000,000	-	-	10,000,000	-
Capital Expenditure		210,200,000	73,200,000	71,892,800	138,307,200	1,307,200
26	Grants	45,200,000	200,000	-	45,200,000	200,000
26323	Extra-Budgetary Units	45,200,000	200,000	-	45,200,000	200,000
26323028	Irrigation Authority of which	45,200,000	200,000	-	45,200,000	200,000
	Replacement of Hydraulic Control Valves and Ancillaries on Northern Plain Irrigation Project	30,200,000	200,000	-	30,200,000	200,000
28	Other Expense	165,000,000	73,000,000	71,892,800	93,107,200	1,107,200
28223	Transfers to Non-Financial Public Corporations	25,000,000	25,000,000	25,000,000	-	-
28223021	Mauritius Cane Industry Authority	25,000,000	25,000,000	25,000,000	-	-
28225	Transfers to Private Enterprises	140,000,000	48,000,000	46,892,800	93,107,200	1,107,200
28225001	Accompanying Measures for Sugar Sector (Derocking)	100,000,000	35,000,000	35,000,000	65,000,000	-
28225014	Accompanying Measures to restore Abandoned Cane Lands	40,000,000	13,000,000	11,892,800	28,107,200	1,107,200
Total - Sub-Head 13-102: Competitiveness of the Sugar Cane Sector		1,199,700,000	1,343,825,000	1,326,118,128	(126,418,128)	17,706,872
Sub-Head 13-103: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		771,100,000	760,975,000	713,404,160	57,695,840	47,570,840
21	Compensation of Employees	299,015,000	288,990,000	275,827,430	23,187,570	13,162,570
21110	Personal Emoluments	258,615,000	242,590,000	237,305,406	21,309,594	5,284,594
21110001	Basic Salary	217,815,000	201,690,000	199,637,258	18,177,742	2,052,742
21110002	Salary Compensation	7,800,000	10,000,000	9,905,630	(2,105,630)	94,370
21110004	Allowances	2,500,000	2,500,000	1,582,098	917,902	917,902
21110006	Cash in Lieu of Leave	10,000,000	10,000,000	8,075,570	1,924,430	1,924,430
21110009	End-of-year Bonus	20,000,000	17,900,000	17,808,976	2,191,024	91,024
21110011	Redeployment of Ex-Parastatal Employees to Government	500,000	500,000	295,874	204,126	204,126
21111	Other Staff Costs	36,000,000	42,000,000	34,563,859	1,436,141	7,436,141
21111002	Travelling and Transport	31,000,000	31,000,000	24,299,416	6,700,584	6,700,584
21111100	Overtime	5,000,000	11,000,000	10,264,443	(5,264,443)	735,557
21210	Social Contributions	4,400,000	4,400,000	3,958,165	441,835	441,835

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-103: Development of Non Sugar (Crop) Sector - continued						
22	Goods and Services	90,820,000	95,720,000	78,627,402	12,192,598	17,092,598
22010	Cost of Utilities	8,650,000	10,250,000	8,690,999	(40,999)	1,559,001
22020	Fuel and Oil	6,300,000	6,300,000	6,211,418	88,582	88,582
22030	Rent	2,100,000	2,100,000	76,221	2,023,779	2,023,779
22040	Office Equipment and Furniture	600,000	600,000	547,332	52,668	52,668
22050	Office Expenses	600,000	600,000	564,344	35,656	35,656
22060	Maintenance	21,350,000	21,950,000	19,495,825	1,854,175	2,454,175
22070	Cleaning Services	100,000	100,000	97,200	2,800	2,800
22090	Security Services	12,000,000	14,100,000	14,100,000	(2,100,000)	-
22100	Publications and Stationery	850,000	850,000	768,713	81,287	81,287
22120	Fees	2,580,000	2,580,000	1,851,465	728,535	728,535
	<i>of which</i>					
22120008	<i>Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>938,933</i>	<i>61,068</i>	<i>61,068</i>
22120028	<i>Fees for Laboratory Test / Food Technology Laboratory</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>446,532</i>	<i>553,468</i>	<i>553,468</i>
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22130002	<i>Surveys (incl. Reimbursable Technical Assistance - IFAD)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
22140	Medical Supplies, Drugs and Equipment	1,100,000	1,100,000	842,675	257,325	257,325
22150	Scientific and Laboratory Equipment and Supplies	4,300,000	4,300,000	4,291,147	8,853	8,853
22900	Other Goods and Services	29,290,000	29,890,000	21,090,063	8,199,937	8,799,937
	<i>of which</i>					
	<i>(a) Green Agricultural Certification - Certification Fresh Agricultural Produce (Mauritius Standard Bureau)</i>	<i>11,000,000</i>	<i>-</i>	<i>-</i>	<i>11,000,000</i>	<i>-</i>
	<i>(b) Climate Change Adaptation Programme (Agriculture)</i>	<i>3,060,000</i>	<i>-</i>	<i>-</i>	<i>3,060,000</i>	<i>-</i>
22900975	<i>Collection of Empty Pesticide Containers</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>2,000,000</i>	<i>2,000,000</i>
25	Subsidies	55,000,000	55,000,000	43,873,628	11,126,372	11,126,372
25210	Non-Financial Private Enterprises	55,000,000	55,000,000	43,873,628	11,126,372	11,126,372
25210005	<i>Freight Rebate Scheme</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>527,074</i>	<i>472,926</i>	<i>472,926</i>
25210009	<i>Fruit Growers (Litchi and Banana)</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>11,999,314</i>	<i>686</i>	<i>686</i>
25210011	<i>Crop Producers (Compost)</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>5,000,000</i>	<i>5,000,000</i>
25210012	<i>Seed Purchase Scheme (Potato, Onion and Garlic)</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>
25210013	<i>Tea Sector Support Scheme (Fertilizer Subsidy)</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>6,911,583</i>	<i>1,088,418</i>	<i>1,088,418</i>
25210014	<i>Technology Introduction and Diffusion Scheme</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>250,000</i>	<i>750,000</i>	<i>750,000</i>
25210017	<i>Scheme to Encourage Use of Bio Fertilizers</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
25210018	<i>Scheme for Acquisition of CCTV cameras</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>772,573</i>	<i>227,427</i>	<i>227,427</i>
25210020	<i>Fruit Fly Suppression with Environment Friendly Techniques</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>213,084</i>	<i>786,916</i>	<i>786,916</i>
25210021	<i>Development of Household Micro Gardens</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>
25210022	<i>Crop Loss Compensation Scheme</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>13,200,000</i>	<i>1,800,000</i>	<i>1,800,000</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-103: Development of Non Sugar (Crop) Sector - continued						
26	Grants	256,265,000	256,265,000	255,098,269	1,166,731	1,166,731
26210	Contribution to International Organisations	3,265,000	3,265,000	2,098,269	1,166,731	1,166,731
26210078	Commonwealth Agricultural Bureau	350,000	350,000	-	350,000	350,000
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	1,928,269	571,731	571,731
26210081	International Centre for Genetic Engineering & Biotechnology	170,000	170,000	170,000	-	-
26210083	International Plant & Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210086	FAPAS Programme UK	10,000	10,000	-	10,000	10,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35,000	35,000	-	35,000	35,000
26313	Extra-Budgetary Units	253,000,000	253,000,000	253,000,000	-	-
26313019	Food and Agricultural Research and Extension Institute	235,000,000	235,000,000	235,000,000	-	-
	of which					
	Chemical Free Bio-Foods Promotion/Farming	2,000,000	-	-	2,000,000	-
26313084	Small Farmers Welfare Fund	18,000,000	18,000,000	18,000,000	-	-
28	Other Expense	70,000,000	65,000,000	59,977,431	10,022,569	5,022,569
28215	Transfers to Private Enterprises	70,000,000	65,000,000	59,977,431	10,022,569	5,022,569
28215003	Sheltered Farming	55,000,000	47,000,000	43,059,989	11,940,011	3,940,011
28215004	Agricultural Calamities Solidarity Scheme (ACASS)	5,000,000	5,000,000	5,000,000	-	-
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping/Tea)	10,000,000	13,000,000	11,917,442	(1,917,442)	1,082,558
Capital Expenditure		393,800,000	289,800,000	249,224,497	144,575,503	40,575,503
26	Grants	50,800,000	50,800,000	45,490,123	5,309,877	5,309,877
26323	Extra-Budgetary Units	50,800,000	50,800,000	45,490,123	5,309,877	5,309,877
26323019	Food and Agricultural Research and Extension Institute (FAREI)	50,800,000	50,800,000	45,490,123	5,309,877	5,309,877
	(a) FAREI - Extension of Head Office and other Minor	10,000,000	10,000,000	9,984,569	15,431	15,431
	(b) Production and Marketing Information System	2,000,000	2,000,000	2,000,000	-	-
	(c) Crop Research/Protection/Promotion of Grains	6,100,000	6,100,000	6,013,121	86,879	86,879
	(d) Support for Training / Entrepreneurship Skills	20,000,000	20,000,000	14,792,434	5,207,566	5,207,566
	(e) Specialised Bio-Farm Unit	3,000,000	3,000,000	3,000,000	-	-
	(f) Promotion of Macadamia Nut	4,000,000	4,000,000	4,000,000	-	-
	(g) Development of Climate Smart Water Saving Techniques	2,000,000	2,000,000	2,000,000	-	-
	(h) Improved Cultural Practice for the Production of High Quality Chrysanthemum	1,500,000	1,500,000	1,500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-103: Development of Non Sugar (Crop) Sector - continued						
26	Grants - contd.					
	(i) Extending Range of Fruit Varieties and Species	1,000,000	1,000,000	1,000,000	-	-
	(j) Upgrading of Laboratory Facilities	1,200,000	1,200,000	1,200,000	-	-
28	Other Expense	27,000,000	27,000,000	11,833,660	15,166,340	15,166,340
28225	Transfers to Private Enterprises	27,000,000	27,000,000	11,833,660	15,166,340	15,166,340
28225006	Capital Transfers (Foodcrop)	27,000,000	27,000,000	11,833,660	15,166,340	15,166,340
	(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/Drains	15,000,000	15,000,000	7,090,415	7,909,585	7,909,585
	(b) Project Assistance Micro Projects	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Crop Nursery/Supply of Tea Plantlets	10,000,000	10,000,000	4,743,245	5,256,755	5,256,755
	(e) Rainwater Harvesting	1,000,000	1,000,000	-	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	316,000,000	212,000,000	191,900,714	124,099,286	20,099,286
31112	Non-Residential Buildings	306,500,000	202,500,000	187,154,350	119,345,650	15,345,650
31112001	Construction of Office Buildings	5,000,000	5,000,000	3,652,433	1,347,567	1,347,567
31112022	Construction of a National Wholesale Market	286,000,000	192,000,000	181,755,604	104,244,396	10,244,396
31112040	Construction of a Multipurpose Containment Facility (Plant)	10,000,000	-	-	10,000,000	-
31112051	Construction of a Fruit Fly Rearing Facility	2,500,000	2,500,000	57,963	2,442,037	2,442,037
31112053	Construction of Toilet Blocks (Mapou and Flacq)	3,000,000	3,000,000	1,688,350	1,311,650	1,311,650
31122	Other Machinery and Equipment	8,000,000	8,000,000	4,138,913	3,861,087	3,861,087
31122804	Acquisition of Laboratory Equipment	3,000,000	3,000,000	423,304	2,576,697	2,576,697
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	5,000,000	5,000,000	3,715,609	1,284,391	1,284,391
31133	Furniture, Fixtures and Fittings	1,500,000	1,500,000	607,452	892,549	892,549
Total - Sub-Head 13-103: Development of Non Sugar (Crop) Sector		1,164,900,000	1,050,775,000	962,628,657	202,271,343	88,146,343
Sub-Head 13-104: Livestock Production and Development						
Recurrent Expenditure		336,400,000	338,250,000	285,702,519	50,697,481	52,547,481
21	Compensation of Employees	133,319,000	131,869,000	125,174,156	8,144,844	6,694,844
21110	Personal Emoluments	114,519,000	106,069,000	100,303,951	14,215,049	5,765,049
21110001	Basic Salary	93,719,000	84,719,000	83,741,389	9,977,611	977,611
21110002	Salary Compensation	2,400,000	3,650,000	3,640,102	(1,240,102)	9,898
21110004	Allowances	3,500,000	3,500,000	2,236,281	1,263,719	1,263,719
21110005	Extra Assistance	2,700,000	2,700,000	-	2,700,000	2,700,000
21110006	Cash in Lieu of Leave	4,000,000	4,000,000	3,242,162	757,838	757,838
21110009	End-of-year Bonus	8,200,000	7,500,000	7,444,017	755,983	55,983

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-104: Livestock Production and Development - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	17,000,000	24,000,000	23,379,156	(6,379,156)	620,844
21111002	Travelling and Transport	11,000,000	11,000,000	10,997,688	2,312	2,312
21111100	Overtime	6,000,000	13,000,000	12,381,468	(6,381,468)	618,532
21210	Social Contributions	1,800,000	1,800,000	1,491,050	308,950	308,950
22	Goods and Services	65,050,000	70,450,000	39,533,038	25,516,962	30,916,962
22010	Cost of Utilities	5,425,000	6,925,000	5,427,873	(2,873)	1,497,127
22020	Fuel and Oil	1,950,000	1,950,000	1,685,275	264,725	264,725
22040	Office Equipment and Furniture	225,000	225,000	126,983	98,017	98,017
22050	Office Expenses	310,000	310,000	296,974	13,026	13,026
22060	Maintenance	6,575,000	7,175,000	5,690,629	884,371	1,484,371
22090	Security Services	3,500,000	6,200,000	5,499,500	(1,999,500)	700,500
22100	Publications and Stationery	650,000	650,000	276,014	373,986	373,986
	<i>of which</i>					
22100007	Publicity (Animal Welfare)	400,000	400,000	54,075	345,925	345,925
22120	Fees	8,265,000	8,265,000	1,991,649	6,273,351	6,273,351
	<i>of which</i>					
22120008	Fees to Consultants (Strategic Plan Implementation/National Livestock Bio Security Plan)	5,000,000	5,000,000	-	5,000,000	5,000,000
22120028	Fees for Laboratory Test / Food Technology Laboratory	3,000,000	3,000,000	1,981,749	1,018,251	1,018,251
22130	Studies and Surveys	5,000,000	5,000,000	150,075	4,849,925	4,849,925
22140	Medical Supplies, Drugs and Equipment	5,050,000	5,050,000	1,504,874	3,545,126	3,545,126
22150	Scientific and Laboratory Equipment and Supplies	5,450,000	5,450,000	5,427,570	22,430	22,430
22900	Other Goods and Services	22,650,000	23,250,000	11,455,622	11,194,378	11,794,378
	<i>of which</i>					
22900017	Control of Animal Pests	9,500,000	9,500,000	1,889,612	7,610,388	7,610,388
22900027	Animal Feed	10,000,000	10,000,000	6,799,175	3,200,825	3,200,825
25	Subsidies	33,000,000	33,000,000	30,043,160	2,956,840	2,956,840
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	10,043,160	2,956,840	2,956,840
25210001	Subsidies-Incentives for Livestock (Animal Feed)	10,000,000	10,000,000	9,843,160	156,840	156,840
25210015	Incentives for Milk Production	3,000,000	3,000,000	200,000	2,800,000	2,800,000
26	Grants	99,800,000	97,700,000	90,738,523	9,061,477	6,961,477
26210	Contribution to International Organisations	1,800,000	1,800,000	1,738,523	61,477	61,477
26210080	Office International des Epizooties	1,800,000	1,800,000	1,738,523	61,477	61,477
26313	Extra-Budgetary Units	98,000,000	95,900,000	89,000,000	9,000,000	6,900,000
26313019	Food and Agricultural Research and Extension Institute	80,000,000	80,000,000	80,000,000	-	-
26313110	Mauritius Society for Animal Welfare	18,000,000	15,900,000	9,000,000	9,000,000	6,900,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-104: Livestock Production and Development - continued						
28	Other Expense	5,231,000	5,231,000	213,642	5,017,358	5,017,358
28211	Transfers to Non-Profit Institutions	231,000	231,000	213,642	17,358	17,358
28211029	Veterinary Council	231,000	231,000	213,642	17,358	17,358
28215	Transfers to Private Enterprises	5,000,000	5,000,000	-	5,000,000	5,000,000
28215009	Accompanying Measures for the Livestock Sector	5,000,000	5,000,000	-	5,000,000	5,000,000
Capital Expenditure		91,300,000	59,050,000	16,026,760	75,273,240	43,023,240
26	Grants	3,000,000	3,000,000	2,365,427	634,573	634,573
26323	Extra-Budgetary Units	3,000,000	3,000,000	2,365,427	634,573	634,573
26323019	Food and Agricultural Research and Extension Institute (FAREI)	3,000,000	3,000,000	2,365,427	634,573	634,573
	(a) Research on Livestock	2,000,000	2,000,000	1,365,427	634,573	634,573
	(c) Implementation of Development Plan for Belle Mare Station	1,000,000	1,000,000	1,000,000	-	-
28	Other Expense	18,100,000	18,100,000	2,286,182	15,813,819	15,813,819
28223	Other Capital Transfers	2,500,000	2,500,000	1,500,000	1,000,000	1,000,000
28223004	Mauritius Meat Authority	2,500,000	2,500,000	1,500,000	1,000,000	1,000,000
28225	Transfers to Private Enterprises	15,600,000	15,600,000	786,182	14,813,819	14,813,819
28225007	Capital Transfers (Livestock)	15,600,000	15,600,000	786,182	14,813,819	14,813,819
	(a) Cattle Breeders Scheme	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Pasture Development	100,000	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	-	6,000,000	6,000,000
	(e) Upgrading of Livestock Farm/Poultry Scheme	4,000,000	4,000,000	-	4,000,000	4,000,000
	(f) Reproduction Farm Cattle/Goat	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Calf Productivity Scheme/Heifer	2,500,000	2,500,000	786,182	1,713,819	1,713,819
31	Acquisition of Non-Financial Assets	70,200,000	37,950,000	11,375,151	58,824,849	26,574,849
31112	Non-Residential Buildings	11,000,000	11,000,000	-	11,000,000	11,000,000
31112054	Construction of a Livestock Artificial Insemination	5,000,000	5,000,000	-	5,000,000	5,000,000
31112452	Upgrading of Veterinary Hospital	1,000,000	1,000,000	-	1,000,000	1,000,000
31112456	Upgrading of Poultry Breeding Centres	5,000,000	5,000,000	-	5,000,000	5,000,000
31113	Other Structures	31,700,000	15,700,000	10,167,599	21,532,401	5,532,401
31113026	Construction of Farm Buildings	9,700,000	14,700,000	10,081,349	(381,349)	4,618,651
	(a) Heifer Farm (Melrose)	4,700,000	9,700,000	7,605,351	(2,905,351)	2,094,649
	(b) Sheep Reproductive Farm (Salazie)	5,000,000	5,000,000	2,475,998	2,524,002	2,524,002
31113041	Establishment of Livestock Zones	15,000,000	1,000,000	86,250	14,913,750	913,750
31113409	Upgrading & Renovation of Waste Treatment Facilities (Pig - Preliminary works)	7,000,000	-	-	7,000,000	-
31122	Other Machinery and Equipment	27,500,000	11,250,000	1,207,552	26,292,448	10,042,448
31122804	Acquisition of Laboratory Equipment	2,500,000	2,500,000	25,196	2,474,804	2,474,804

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-104: Livestock Production and Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	25,000,000	8,750,000	1,182,357	23,817,644	7,567,644
Total - Sub-Head 13-104: Livestock Production and Development		427,700,000	397,300,000	301,729,279	125,970,721	95,570,721
Sub-Head 13-105: Forests						
Recurrent Expenditure		187,000,000	185,600,000	171,461,287	15,538,713	14,138,713
21	Compensation of Employees	170,795,000	173,195,000	162,329,296	8,465,704	10,865,704
21110	Personal Emoluments	143,195,000	135,095,000	128,616,933	14,578,067	6,478,067
21110001	Basic Salary	118,595,000	109,595,000	105,869,409	12,725,591	3,725,591
21110002	Salary Compensation	4,800,000	6,100,000	6,033,694	(1,233,694)	66,306
21110004	Allowances	3,000,000	4,300,000	3,324,096	(324,096)	975,904
21110006	Cash in lieu of leave	5,800,000	5,800,000	4,090,438	1,709,562	1,709,562
21110009	End-of-year Bonus	11,000,000	9,300,000	9,299,296	1,700,704	704
21111	Other Staff Costs	24,800,000	35,300,000	31,398,817	(6,598,817)	3,901,183
21111002	Travelling and Transport	23,000,000	23,000,000	20,764,432	2,235,568	2,235,568
21111100	Overtime	1,800,000	12,300,000	10,634,385	(8,834,385)	1,665,615
21210	Social Contributions	2,800,000	2,800,000	2,313,546	486,454	486,454
22	Goods and Services	16,140,000	12,340,000	9,098,026	7,041,974	3,241,974
22010	Cost of Utilities	1,540,000	1,690,000	1,422,511	117,489	267,489
22020	Fuel and Oil	1,200,000	1,200,000	1,199,299	701	701
22040	Office Equipment and Furniture	80,000	80,000	6,555	73,445	73,445
22050	Office Expenses	180,000	180,000	122,865	57,135	57,135
22060	Maintenance	2,330,000	2,380,000	2,234,149	95,851	145,851
22090	Security Services	5,250,000	1,250,000	1,200,000	4,050,000	50,000
22100	Printing and Stationery	250,000	250,000	190,007	59,993	59,993
22120	Fees	500,000	500,000	500,000	-	-
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	3,810,000	3,810,000	2,222,639	1,587,361	1,587,361
26	Grants	65,000	65,000	33,965	31,035	31,035
26210	Contribution to International Organisations	65,000	65,000	33,965	31,035	31,035
Capital Expenditure		13,000,000	13,000,000	6,691,517	6,308,483	6,308,483
31	Acquisition of Non-Financial Assets	13,000,000	13,000,000	6,691,517	6,308,483	6,308,483
31111	Dwellings	2,000,000	2,000,000	1,860,026	139,974	139,974
31111001	Construction of Quarters and Barracks	2,000,000	2,000,000	1,860,026	139,974	139,974
31113	Other Structures	2,000,000	2,000,000	228,897	1,771,103	1,771,103
31113014	Landscaping Works - Motorway/Public Roads	2,000,000	2,000,000	228,897	1,771,103	1,771,103
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
31131	Cultivated Assets	2,000,000	2,000,000	1,242,295	757,705	757,705
31131401	Improvement of Cultivated Assets	2,000,000	2,000,000	1,242,295	757,705	757,705
31410	Non-Produced Assets	5,000,000	5,000,000	3,360,299	1,639,701	1,639,701
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	5,000,000	5,000,000	3,360,299	1,639,701	1,639,701
Total - Sub-Head 13-105: Forests		200,000,000	198,600,000	178,152,804	21,847,196	20,447,196

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-106: National Parks and Conservation Service						
Recurrent Expenditure		68,300,000	74,100,000	64,813,429	3,486,571	9,286,571
21	Compensation of Employees	43,085,000	43,085,000	40,713,639	2,371,361	2,371,361
21110	Personal Emoluments	34,885,000	34,285,000	31,988,364	2,896,636	2,296,636
21110001	Basic Salary	27,625,000	26,525,000	24,919,216	2,705,784	1,605,784
21110002	Salary Compensation	1,000,000	1,350,000	1,331,674	(331,674)	18,326
21110004	Allowances	600,000	750,000	750,000	(150,000)	-
21110005	Extra Assistance	2,160,000	2,160,000	1,733,633	426,367	426,367
21110006	Cash in lieu of leave	1,300,000	1,300,000	1,056,649	243,351	243,351
21110009	End-of-year Bonus	2,200,000	2,200,000	2,197,191	2,809	2,809
21111	Other Staff Costs	7,700,000	8,300,000	8,238,818	(538,818)	61,182
21111002	Travelling and Transport	6,000,000	6,000,000	6,000,000	-	-
21111100	Overtime	1,700,000	2,300,000	2,238,818	(538,818)	61,182
21210	Social Contributions	500,000	500,000	486,457	13,543	13,543
22	Goods and Services	13,725,000	17,425,000	11,365,354	2,359,646	6,059,646
22010	Cost of Utilities	1,015,000	1,015,000	676,102	338,898	338,898
22020	Fuel and Oil	675,000	675,000	649,047	25,953	25,953
22040	Office Equipment and Furniture	65,000	65,000	10,707	54,294	54,294
22050	Office Expenses	85,000	85,000	76,968	8,032	8,032
22060	Maintenance	800,000	800,000	509,317	290,684	290,684
22070	Cleaning Services	1,600,000	1,600,000	1,198,592	401,408	401,408
22090	Security Services	4,200,000	7,900,000	6,843,127	(2,643,127)	1,056,873
22100	Publications and Stationery	95,000	95,000	40,088	54,912	54,912
22120	Fees	25,000	25,000	-	25,000	25,000
22130	Studies and Surveys	3,500,000	3,500,000	74,298	3,425,703	3,425,703
22900	Other Goods and Services	1,665,000	1,665,000	1,287,109	377,891	377,891
26	Grants	11,490,000	13,590,000	12,734,436	(1,244,436)	855,564
26210	Contribution to International Organisations	990,000	990,000	134,436	855,564	855,564
26210064	UN Convention on Biological Diversity	65,000	65,000	-	65,000	65,000
26210090	Wetland (Ramsar) Convention	100,000	100,000	8,157	91,843	91,843
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	96,984	3,016	3,016
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	40,000	40,000	-	40,000	40,000
26210093	International Union for the Conservation of Nature	600,000	600,000	-	600,000	600,000
26210094	Convention on Migratory Species of Animals (CMS)	30,000	30,000	29,296	704	704
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	-	55,000	55,000
26313	Extra-Budgetary Units	10,500,000	12,600,000	12,600,000	(2,100,000)	-
26313129	Vallée d'Osterlog Endemic Garden Foundation	10,500,000	12,600,000	12,600,000	(2,100,000)	-
Capital Expenditure		31,500,000	31,500,000	16,363,855	15,136,145	15,136,145
26	Grants	7,000,000	7,000,000	7,000,000	-	-
26323	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26323129	Vallée d'Osterlog Endemic Garden Foundation	7,000,000	7,000,000	7,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-106: National Parks and Conservation Service - continued						
31	Acquisition of Non-Financial Assets	24,500,000	24,500,000	9,363,855	15,136,145	15,136,145
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	4,500,000	4,500,000	1,327,211	3,172,789	3,172,789
31113014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	2,500,000	2,500,000	1,319,411	1,180,589	1,180,589
31113016	Construction/Renovation of Visitors' Centre/Field Research Station	2,000,000	2,000,000	7,800	1,992,200	1,992,200
31121	Transport Equipment	2,000,000	2,000,000	1,259,250	740,750	740,750
31122	Other Machinery and Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
31410	Non-Produced Assets	13,500,000	13,500,000	6,777,394	6,722,606	6,722,606
31410401	Rehabilitation of Nature Reserves & Parks	13,500,000	13,500,000	6,777,394	6,722,606	6,722,606
	(a) Gerard Durrell Wildlife Sanctuary	1,000,000	1,000,000	440,963	559,037	559,037
	(b) Pink Pigeon release sites at Black River & Petrin	1,000,000	1,000,000	502,848	497,152	497,152
	(c) Implementation of Islet Management Plan	3,000,000	3,000,000	1,435,289	1,564,711	1,564,711
	(d) Round Island Restoration	5,000,000	5,000,000	4,046,521	953,479	953,479
	(e) Conservation Management Areas	3,000,000	3,000,000	323,181	2,676,819	2,676,819
	(f) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	500,000	500,000	28,594	471,407	471,407
Total - Sub-Head 13-106: National Parks and Conservation Service		99,800,000	105,600,000	81,177,284	18,622,716	24,422,716
Total - Vote 13-1: Ministry of Agro-Industry and Food Security		3,285,000,000	3,285,000,000	3,019,517,435	265,482,565	265,482,565
Vote 14-1: Ministry of Industry, Commerce and Consumer Protection						
Sub-Head 14-101: General						
Recurrent Expenditure		12,750,000	13,160,000	12,155,379	594,621	1,004,621
20	Allowance to Minister	2,400,000	2,273,333	2,273,333	126,667	-
20100	Annual Allowance	2,400,000	2,273,333	2,273,333	126,667	-
21	Compensation of Employees	8,825,000	8,860,667	8,285,931	539,069	574,736
21110	Personal Emoluments	7,550,000	7,724,000	7,400,246	149,754	323,754
21110001	Basic Salary	3,105,000	2,892,500	2,832,800	272,200	59,700
21110002	Salary Compensation	65,000	77,500	77,329	(12,329)	171
21110004	Allowances	1,400,000	1,750,000	1,631,384	(231,384)	118,616
21110005	Extra Assistance	2,300,000	2,144,000	2,051,545	248,455	92,455
21110006	Cash in lieu of Leave	200,000	200,000	159,375	40,625	40,625
21110009	End-of-year Bonus	480,000	660,000	647,814	(167,814)	12,186
21111	Other Staff Costs	1,215,000	1,076,667	846,001	368,999	230,666
21111002	Travelling and Transport	800,000	756,667	643,655	156,345	113,012
21111100	Overtime	400,000	305,000	187,347	212,653	117,653
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	60,000	60,000	39,684	20,316	20,316
22	Goods and Services	1,525,000	2,026,000	1,596,115	(71,115)	429,885
22010	Cost of Utilities	325,000	325,000	284,880	40,120	40,120

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-101: General - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	80,000	80,000	60,115	19,885	19,885
22030	Rent	170,000	170,000	165,600	4,400	4,400
22040	Office Equipment and Furniture	150,000	495,000	485,629	(335,629)	9,372
22050	Office Expenses	150,000	150,000	138,979	11,021	11,021
22060	Maintenance	200,000	356,000	306,978	(106,978)	49,022
22100	Publications and Stationery	70,000	70,000	39,065	30,935	30,935
22900	Other Goods and Services	380,000	380,000	114,869	265,131	265,131
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Total - Sub-Head 14-101: General		12,750,000	13,160,000	12,155,379	594,621	1,004,621
Sub-Head 14-102: Industrial Development						
Recurrent Expenditure		150,500,000	162,140,000	156,542,491	(6,042,491)	5,597,509
21	Compensation of Employees	57,932,000	55,068,500	52,588,467	5,343,533	2,480,033
21110	Personal Emoluments	51,157,000	47,893,500	46,255,561	4,901,439	1,637,939
21110001	Basic Salary	43,257,000	39,993,500	39,082,835	4,174,165	910,665
21110002	Salary Compensation	1,150,000	1,150,000	1,123,564	26,436	26,436
21110004	Allowances	1,400,000	1,400,000	1,020,718	379,282	379,282
21110006	Cash in lieu of Leave	1,850,000	1,850,000	1,745,986	104,014	104,014
21110009	End-of-year Bonus	3,500,000	3,500,000	3,282,459	217,541	217,541
21111	Other Staff Costs	6,275,000	6,675,000	5,832,906	442,094	842,094
21111002	Travelling and Transport	5,600,000	5,600,000	4,758,520	841,480	841,480
21111100	Overtime	600,000	1,000,000	999,386	(399,386)	614
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	500,000	500,000	500,000	-	-
22	Goods and Services	22,887,000	25,590,500	22,557,652	329,348	3,032,848
22010	Cost of Utilities	3,000,000	3,000,000	2,452,423	547,577	547,577
22020	Fuel and Oil	200,000	200,000	148,034	51,966	51,966
22030	Rent	12,685,000	13,245,000	13,083,194	(398,194)	161,806
22040	Office Equipment and Furniture	300,000	1,070,000	951,775	(651,775)	118,225
22050	Office Expenses	445,000	445,000	375,353	69,647	69,647
22060	Maintenance	800,000	1,523,500	1,405,620	(605,620)	117,880
22070	Cleaning Services	200,000	200,000	178,684	21,316	21,316
22090	Security Services	60,000	60,000	37,195	22,805	22,805
22100	Publications and Stationery	1,510,000	1,510,000	1,228,165	281,835	281,835
22120	Fees	2,412,000	2,412,000	1,181,505	1,230,495	1,230,495
22150	Scientific and Laboratory Equipment and Supplies	325,000	725,000	720,977	(395,977)	4,023
22900	Other Goods and Services	950,000	1,200,000	794,729	155,271	405,271
26	Grants	69,681,000	81,481,000	81,396,372	(11,715,372)	84,628
26210	Contribution to International Organisations	681,000	681,000	604,372	76,628	76,628
26313	Extra-Budgetary Units	69,000,000	80,800,000	80,792,000	(11,792,000)	8,000
26313011	Fashion and Design Institute	26,000,000	26,000,000	26,000,000	-	-
26313046	Mauritius Standards Bureau	43,000,000	54,800,000	54,792,000	(11,792,000)	8,000
Capital Expenditure		34,850,000	22,800,000	5,700,000	29,150,000	17,100,000
26	Grants	32,900,000	21,100,000	5,700,000	27,200,000	15,400,000
26323	Extra-Budgetary Units	32,900,000	21,100,000	5,700,000	27,200,000	15,400,000
26323011	Fashion and Design Institute	23,900,000	12,100,000	-	23,900,000	12,100,000
26323046	Mauritius Standards Bureau	9,000,000	9,000,000	5,700,000	3,300,000	3,300,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Industrial Development - continued						
31	Acquisition of Non-Financial Assets	1,950,000	1,700,000	-	1,950,000	1,700,000
31122	Other Machinery and Equipment	1,950,000	1,700,000	-	1,950,000	1,700,000
Total - Sub-Head 14-102: Industrial Development		185,350,000	184,940,000	162,242,491	23,107,509	22,697,509
Sub-Head 14-103: Commerce and Trade Development						
Recurrent Expenditure		69,900,000	69,900,000	66,310,089	3,589,911	3,589,911
21	Compensation of Employees	55,887,000	54,809,768	52,465,912	3,421,088	2,343,856
21110	Personal Emoluments	50,052,000	48,513,368	46,354,438	3,697,562	2,158,930
21110001	Basic Salary	42,352,000	40,711,968	39,024,053	3,327,947	1,687,915
21110002	Salary Compensation	1,300,000	1,370,400	1,369,267	(69,267)	1,133
21110004	Allowances	1,000,000	1,100,000	1,056,474	(56,474)	43,526
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,517,325	282,675	282,675
21110009	End-of-year Bonus	3,600,000	3,531,000	3,387,319	212,681	143,681
21111	Other Staff Costs	5,175,000	5,636,400	5,521,181	(346,181)	115,219
21111002	Travelling and Transport	4,300,000	4,407,000	4,291,897	8,103	115,103
21111100	Overtime	800,000	1,154,400	1,154,284	(354,284)	116
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	660,000	660,000	590,293	69,707	69,707
22	Goods and Services	13,953,000	15,030,232	13,786,490	166,510	1,243,742
22010	Cost of Utilities	2,498,000	2,498,000	2,029,631	468,369	468,369
22020	Fuel and Oil	300,000	300,803	300,803	(803)	-
22030	Rent	7,576,000	7,576,000	7,490,819	85,181	85,181
22040	Office Equipment and Furniture	400,000	650,005	648,873	(248,873)	1,132
22050	Office Expenses	245,000	245,000	237,409	7,591	7,591
22060	Maintenance	560,000	1,204,904	1,145,437	(585,437)	59,467
22070	Cleaning Services	264,000	264,000	129,178	134,822	134,822
22090	Security Services	300,000	300,000	229,911	70,089	70,089
22100	Publications and Stationery	670,000	830,000	760,392	(90,392)	69,608
22120	Fees	435,000	435,000	203,268	231,732	231,732
22170	Travelling within the Republic of Mauritius	60,000	60,000	15,050	44,950	44,950
22900	Other Goods and Services	645,000	666,520	595,719	49,281	70,801
26	Grants	60,000	60,000	57,687	2,313	2,313
26210	Contribution to International Organisations	60,000	60,000	57,687	2,313	2,313
26210119	Contribution to Organisation Internationale de Metrologie Legale	60,000	60,000	57,687	2,313	2,313
Capital Expenditure		1,800,000	1,800,000	1,534,298	265,702	265,702
31	Acquisition of Non-Financial Assets	1,800,000	1,800,000	1,534,298	265,702	265,702
31122	Other Machinery and Equipment	1,800,000	1,800,000	1,534,298	265,702	265,702
31122804	Acquisition of Laboratory Equipment	1,800,000	800,000	744,248	1,055,752	55,752
31122999	Acquisition of Other Machinery and Equipment	-	1,000,000	790,050	(790,050)	209,950
Total - Sub-Head 14-103: Commerce and Trade Development		71,700,000	71,700,000	67,844,388	3,855,612	3,855,612
Sub-Head 14-104: Consumer Protection and Market Surveillance						
Recurrent Expenditure		37,200,000	37,200,000	35,438,808	1,761,192	1,761,192
21	Compensation of Employees	30,975,000	30,852,035	29,965,887	1,009,113	886,148
21110	Personal Emoluments	25,785,000	25,657,215	24,927,964	857,036	729,251
21110001	Basic Salary	21,660,000	21,251,715	20,764,637	895,363	487,078

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-104: Consumer Protection and Market Surveillance - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	575,000	630,500	627,567	(52,567)	2,933
21110004	Allowances	600,000	825,000	780,680	(180,680)	44,320
21110006	Cash in lieu of Leave	1,100,000	1,100,000	971,477	128,523	128,523
21110009	End-of-year Bonus	1,850,000	1,850,000	1,783,603	66,397	66,397
21111	Other Staff Costs	4,890,000	4,894,820	4,755,531	134,469	139,289
21111002	Travelling and Transport	4,800,000	4,800,000	4,660,928	139,072	139,072
21111100	Overtime	60,000	64,820	64,603	(4,603)	217
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	300,000	300,000	282,392	17,608	17,608
22	Goods and Services	6,225,000	6,347,965	5,472,921	752,079	875,044
22010	Cost of Utilities	750,000	750,000	649,077	100,923	100,923
22030	Rent	3,075,000	3,075,000	3,013,632	61,368	61,368
22040	Office Equipment and Furniture	200,000	300,730	300,221	(100,221)	510
22050	Office Expenses	80,000	80,000	63,411	16,589	16,589
22060	Maintenance	425,000	425,000	308,705	116,295	116,295
22070	Cleaning Services	155,000	155,000	116,008	38,992	38,992
22100	Publications and Stationery	190,000	190,000	168,485	21,515	21,515
22120	Fees	900,000	920,500	505,976	394,024	414,524
22900	Other Goods and Services	450,000	451,735	347,407	102,593	104,328
Total - Sub-Head 14-104: Consumer Protection and Market Surveillance		37,200,000	37,200,000	35,438,808	1,761,192	1,761,192
Total - Vote 14-1: Ministry of Industry, Commerce and Consumer Protection		307,000,000	307,000,000	277,681,066	29,318,934	29,318,934
Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms						
Vote 15-1: Office of the Solicitor-General						
Recurrent Expenditure		322,500,000	326,000,000	303,568,308	18,931,692	22,431,692
20	Allowance to Minister	2,400,000	1,000,000	1,000,000	1,400,000	-
20100	Annual Allowance	2,400,000	1,000,000	1,000,000	1,400,000	-
21	Compensation of Employees	132,875,000	117,118,000	109,361,803	23,513,197	7,756,197
21110	Personal Emoluments	117,400,000	101,643,000	94,729,313	22,670,687	6,913,687
21110001	Basic Salary	91,850,000	76,713,000	71,388,375	20,461,625	5,324,625
21110002	Salary Compensation	1,700,000	1,870,000	1,843,904	(143,904)	26,096
21110004	Allowances	12,000,000	12,000,000	11,401,328	598,672	598,672
21110005	Extra Assistance	1,350,000	1,350,000	1,031,938	318,062	318,062
21110006	Cash in lieu of Leave	2,800,000	2,860,000	2,854,772	(54,772)	5,228
21110009	End-of-year Bonus	7,700,000	6,850,000	6,208,997	1,491,003	641,003
21111	Other Staff Costs	14,400,000	14,400,000	13,736,374	663,626	663,626
21111002	Travelling and Transport	13,000,000	13,000,000	12,411,565	588,435	588,435
21111100	Overtime	1,300,000	1,300,000	1,243,769	56,231	56,231
21111200	Staff Welfare	100,000	100,000	81,040	18,960	18,960
21210	Social Contributions	1,075,000	1,075,000	896,116	178,884	178,884
22	Goods and Services	146,330,000	166,905,000	154,412,882	(8,082,882)	12,492,118
22010	Cost of Utilities	1,900,000	1,900,000	1,617,060	282,940	282,940
22020	Fuel and Oil	200,000	200,000	162,838	37,162	37,162
22030	Rent	18,400,000	18,400,000	15,789,346	2,610,654	2,610,654
22040	Office Equipment and Furniture	2,800,000	2,800,000	1,717,307	1,082,693	1,082,693
22050	Office Expenses	750,000	775,000	477,527	272,473	297,473
22060	Maintenance	4,250,000	4,250,000	1,645,853	2,604,147	2,604,147

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 15-1: Office of the Solicitor-General - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	180,000	180,000	172,845	7,155	7,155
22090	Security Services	200,000	200,000	193,200	6,800	6,800
22100	Publications and Stationery	6,650,000	8,300,000	8,137,695	(1,487,695)	162,305
22120	Fees	109,200,000	128,100,000	123,535,171	(14,335,171)	4,564,829
	<i>of which</i>					
22120032	<i>Fees for Legal Outsourcing</i>	<i>100,000,000</i>	<i>118,900,000</i>	<i>118,237,913</i>	<i>(18,237,913)</i>	<i>662,087</i>
22170	Travelling within the Republic of Mauritius	150,000	150,000	50,664	99,336	99,336
22900	Other Goods and Services	1,650,000	1,650,000	913,376	736,624	736,624
26	Grants	19,835,000	19,917,000	19,545,892	289,108	371,108
26210	Contribution to International Organisations	735,000	817,000	445,892	289,108	371,108
26210101	Asian-African Legal Consultative Organisation	300,000	325,000	317,346	(17,346)	7,654
26210102	International Tribunal for the Law of the Sea	75,000	132,000	128,546	(53,546)	3,454
26210103	Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210166	Hague Conference on Private International Law	300,000	300,000	-	300,000	300,000
26313	Extra-Budgetary Units	19,100,000	19,100,000	19,100,000	-	-
26313029	Law Reform Commission	19,100,000	19,100,000	19,100,000	-	-
28	Other Expense	21,060,000	21,060,000	19,247,732	1,812,268	1,812,268
28216	Transfers to Regional/ International Organisations	21,060,000	21,060,000	19,247,732	1,812,268	1,812,268
28216012	Contribution for Operation of Mauritius International Arbitration Centre Limited	12,000,000	12,000,000	12,000,000	-	-
28216018	Permanent Court of Arbitration	9,060,000	9,060,000	7,247,732	1,812,268	1,812,268
Capital Expenditure		17,500,000	14,000,000	7,000,390	10,499,610	6,999,610
26	Grants	-	1,166,206	1,166,206	(1,166,206)	-
26323	Extra-Budgetary Units	-	1,166,206	1,166,206	(1,166,206)	-
26323029	Capital Grant - Law Reform Commission	-	1,166,206	1,166,206	(1,166,206)	-
31	Acquisition of Non-Financial Assets	17,500,000	12,833,794	5,834,184	11,665,816	6,999,610
31121	Transport Equipment	-	1,397,250	1,397,250	(1,397,250)	-
31121801	Acquisition of Vehicles	-	1,397,250	1,397,250	(1,397,250)	-
31122	Other Machinery and Equipment	17,500,000	10,876,544	3,877,359	13,622,641	6,999,185
31122802	Acquisition of IT Equipment	17,500,000	10,876,544	3,877,359	13,622,641	6,999,185
	(a) Revamping of the Registry Systems	4,000,000	4,000,000	3,877,359	122,641	122,641
	(b) Laws of Mauritius Online Project	8,500,000	4,440,000	-	8,500,000	4,440,000
	(c) Central Archives System	5,000,000	2,436,544	-	5,000,000	2,436,544
31133	Furniture, Fixtures and Fittings	-	560,000	559,576	(559,576)	425
31133801	Acquisition of Furniture, Fixtures and Fittings	-	560,000	559,576	(559,576)	425
Total - Vote 15-1: Office of the Solicitor-General		340,000,000	340,000,000	310,568,698	29,431,302	29,431,302
Vote 15-2: Office of the Director of Public Prosecutions						
Recurrent Expenditure		153,200,000	153,200,000	122,839,135	30,360,865	30,360,865
21	Compensation of Employees	120,090,000	116,680,000	97,610,885	22,479,115	19,069,115
21110	Personal Emoluments	104,690,000	101,280,000	83,115,609	21,574,391	18,164,391

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 15-2: Office of the Director of Public Prosecutions - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	81,490,000	78,080,000	63,573,730	17,916,270	14,506,270
21110002	Salary Compensation	1,700,000	1,700,000	1,453,489	246,511	246,511
21110004	Allowances	12,000,000	12,000,000	10,407,905	1,592,095	1,592,095
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,388,049	111,951	111,951
21110009	End-of-year Bonus	7,000,000	7,000,000	5,292,437	1,707,563	1,707,563
21111	Other Staff Costs	14,500,000	14,500,000	13,817,498	682,502	682,502
21111002	Travelling and Transport	13,500,000	13,500,000	12,939,277	560,723	560,723
21111100	Overtime	900,000	900,000	778,223	121,777	121,777
21111200	Staff Welfare	100,000	100,000	99,998	2	2
21210	Social Contributions	900,000	900,000	677,778	222,222	222,222
22	Goods and Services	31,800,000	35,200,000	23,976,892	7,823,108	11,223,108
22010	Cost of Utilities	3,100,000	3,100,000	2,207,135	892,865	892,865
22020	Fuel and Oil	100,000	100,000	50,677	49,323	49,323
22030	Rent	4,700,000	4,700,000	3,342,203	1,357,797	1,357,797
22040	Office Equipment and Furniture	2,800,000	2,800,000	1,445,873	1,354,127	1,354,127
22050	Office Expenses	450,000	450,000	424,103	25,897	25,897
22060	Maintenance	4,300,000	7,500,000	4,672,230	(372,230)	2,827,770
22070	Cleaning Services	500,000	600,000	577,530	(77,530)	22,470
22090	Security Services	1,500,000	1,500,000	1,497,300	2,700	2,700
22100	Publications and Stationery	2,300,000	2,300,000	2,080,296	219,704	219,704
22120	Fees	5,700,000	5,800,000	4,368,927	1,331,073	1,431,073
22170	Travelling within the Republic of Mauritius	1,150,000	1,150,000	844,982	305,018	305,018
22900	Other Goods and Services	5,200,000	5,200,000	2,465,635	2,734,365	2,734,365
22900922	Conferences/Seminars/Workshops	2,200,000	2,200,000	258,128	1,941,872	1,941,872
26	Grants	1,310,000	1,320,000	1,251,358	58,642	68,642
26210	Contribution to International Organisations	1,310,000	1,320,000	1,251,358	58,642	68,642
26210104	International Criminal Court	1,210,000	1,210,000	1,210,000	-	-
26210179	International Association of Prosecutors	50,000	50,000	41,358	8,642	8,642
26210180	Africa Prosecutors' Association	50,000	60,000	-	50,000	60,000
Capital Expenditure		6,800,000	6,800,000	318,637	6,481,363	6,481,363
31	Acquisition of Non-Financial Assets	6,800,000	6,800,000	318,637	6,481,363	6,481,363
31122	Other Machinery and Equipment	6,500,000	6,500,000	318,637	6,181,363	6,181,363
31122802	Acquisition of IT Equipment	4,300,000	4,300,000	318,637	3,981,363	3,981,363
	(a) Online Project for provision of briefs to Counsels	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Certificate of Character Online Services	2,300,000	2,300,000	318,637	1,981,363	1,981,363
31122999	Acquisition of Other Machinery and Equipment	2,200,000	2,200,000	-	2,200,000	2,200,000
	PABX System	2,200,000	2,200,000	-	2,200,000	2,200,000
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
Total - Vote 15-2: Office of the Director of Public Prosecutions		160,000,000	160,000,000	123,157,773	36,842,227	36,842,227
Vote 15-3: Office of the Parliamentary Counsel						
Recurrent Expenditure		18,200,000	18,200,000	13,107,472	5,092,528	5,092,528
21	Compensation of Employees	18,100,000	18,100,000	13,084,972	5,015,028	5,015,028
21110	Personal Emoluments	16,525,000	16,525,000	12,018,770	4,506,230	4,506,230

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 15-3: Office of the Parliamentary Counsel - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	11,255,000	11,255,000	8,079,442	3,175,558	3,175,558
21110002	Salary Compensation	130,000	130,000	84,065	45,935	45,935
21110004	Allowances	3,600,000	3,600,000	2,523,665	1,076,335	1,076,335
21110006	Cash in lieu of Leave	600,000	600,000	596,178	3,822	3,822
21110009	End-of-year Bonus	940,000	940,000	735,420	204,580	204,580
21111	Other Staff Costs	1,505,000	1,505,000	1,005,375	499,625	499,625
21111002	Travelling and Transport	1,500,000	1,500,000	1,005,375	494,625	494,625
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	70,000	70,000	60,826	9,174	9,174
22	Goods and Services	100,000	100,000	22,500	77,500	77,500
22120	Fees	100,000	100,000	22,500	77,500	77,500
Total - Vote 15-3: Office of the Parliamentary Counsel		18,200,000	18,200,000	13,107,472	5,092,528	5,092,528
Vote 15-4: Justice, Human Rights and Institutional Reforms						
Sub-Head 15-401: Justice and Human Rights						
Recurrent Expenditure		28,100,000	28,100,000	17,922,835	10,177,165	10,177,165
21	Compensation of Employees	14,392,000	14,392,000	11,283,205	3,108,795	3,108,795
21110	Personal Emoluments	12,362,000	12,362,000	9,406,601	2,955,399	2,955,399
21110001	Basic Salary	9,562,000	9,562,000	7,556,015	2,005,985	2,005,985
21110002	Salary Compensation	400,000	400,000	265,960	134,040	134,040
21110004	Allowances	600,000	600,000	421,683	178,317	178,317
21110005	Extra Assistance	450,000	450,000	-	450,000	450,000
21110006	Cash in lieu of Leave	600,000	600,000	487,549	112,451	112,451
21110009	End-of-year Bonus	750,000	750,000	675,394	74,606	74,606
21111	Other Staff Costs	1,830,000	1,830,000	1,757,389	72,611	72,611
21111002	Travelling and Transport	1,400,000	1,365,000	1,301,566	98,434	63,434
21111100	Overtime	400,000	435,000	425,897	(25,897)	9,103
21111200	Staff Welfare	30,000	30,000	29,926	74	74
21210	Social Contributions	200,000	200,000	119,215	80,785	80,785
22	Goods and Services	13,125,000	13,125,000	6,234,245	6,890,755	6,890,755
22010	Cost of Utilities	1,200,000	1,200,000	465,852	734,148	734,148
22020	Fuel and Oil	150,000	100,000	31,551	118,449	68,449
22030	Rent	5,025,000	4,855,000	3,168,800	1,856,200	1,686,200
22040	Office Equipment and Furniture	1,200,000	1,200,000	940,556	259,444	259,444
22050	Office Expenses	250,000	250,000	190,522	59,478	59,478
22060	Maintenance	820,000	870,000	372,321	447,679	497,679
22070	Cleaning Services	100,000	100,000	66,230	33,770	33,770
22100	Publications and Stationery	630,000	800,000	600,641	29,359	199,359
22120	Fees	250,000	250,000	154,038	95,962	95,962
22170	Travelling within the Republic of Mauritius	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services of which	3,200,000	3,200,000	243,734	2,956,266	2,956,266
22900932	Human Rights Awareness	1,200,000	1,200,000	-	1,200,000	1,200,000
22900978	Expenses icw National Mechanism for Reporting and Follow Up	1,300,000	1,300,000	37,449	1,262,551	1,262,551
22900979	Expenses icw National Humanitarian Law Committee	350,000	350,000	99,100	250,900	250,900

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-401: Justice and Human Rights - continued						
26	Grants	583,000	583,000	405,385	177,615	177,615
26210	Contribution to International Organisations	583,000	583,000	405,385	177,615	177,615
	<i>of which</i>					
26210163	Office of the United Nations High Commissioner for Human Rights	65,000	65,000	-	65,000	65,000
26210181	Organisation for the Prohibition of Chemical Weapons	355,000	355,000	308,036	46,964	46,964
26210186	UN-Arms Trade Treaty	150,000	149,600	84,568	65,432	65,032
Capital Expenditure		2,400,000	2,400,000	-	2,400,000	2,400,000
31	Acquisition of Non-Financial Assets	2,400,000	2,400,000	-	2,400,000	2,400,000
31122	Other Machinery and Equipment	400,000	400,000	-	400,000	400,000
31122802	Acquisition of IT Equipment	400,000	400,000	-	400,000	400,000
31132	Intangible Assets	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>Development of Human Rights Portal and Website</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>2,000,000</i>	<i>2,000,000</i>
Total - Sub-Head 15-401: Justice and Human Rights		30,500,000	30,500,000	17,922,835	12,577,165	12,577,165
Sub-Head 15-402: Institutional Reforms						
Recurrent Expenditure		25,000,000	25,000,000	16,328,025	8,671,975	8,671,975
21	Compensation of Employees	19,130,000	19,130,000	14,003,694	5,126,306	5,126,306
21110	Personal Emoluments	16,760,000	16,760,000	12,433,785	4,326,215	4,326,215
21110001	Basic Salary	14,060,000	14,060,000	10,611,344	3,448,656	3,448,656
21110002	Salary Compensation	230,000	230,000	184,055	45,945	45,945
21110004	Allowances	500,000	500,000	293,057	206,943	206,943
21110006	Cash in lieu of Leave	770,000	770,000	437,860	332,140	332,140
21110009	End-of-year Bonus	1,200,000	1,200,000	907,469	292,531	292,531
21111	Other Staff Costs	2,220,000	2,220,000	1,504,143	715,857	715,857
21111002	Travelling and Transport	2,100,000	2,100,000	1,447,905	652,095	652,095
21111100	Overtime	100,000	100,000	37,263	62,737	62,737
21111200	Staff Welfare	20,000	20,000	18,975	1,025	1,025
21210	Social Contributions	150,000	150,000	65,765	84,235	84,235
22	Goods and Services	5,870,000	5,870,000	2,324,331	3,545,669	3,545,669
22010	Cost of Utilities	150,000	150,000	48,203	101,797	101,797
22030	Rent	100,000	100,000	76,413	23,587	23,587
22040	Office Equipment and Furniture	300,000	300,000	114,545	185,455	185,455
22050	Office Expenses	110,000	110,000	17,448	92,552	92,552
22060	Maintenance	130,000	130,000	48,561	81,440	81,440
22100	Publications and Stationery	330,000	330,000	196,854	133,147	133,147
22120	Fees	4,525,000	4,525,000	1,817,442	2,707,558	2,707,558
22900	Other Goods and Services	225,000	225,000	4,865	220,135	220,135
Total - Sub-Head 15-402: Institutional Reforms		25,000,000	25,000,000	16,328,025	8,671,975	8,671,975
Total - Vote 15-4: Justice, Human Rights and Institutional Reforms		55,500,000	55,500,000	34,250,860	21,249,140	21,249,140
Total - Attorney-General's Office, Ministry of Justice, Human Rights and Institutional Reforms		573,700,000	573,700,000	481,084,803	92,615,197	92,615,197
Vote 16-1: Ministry of Youth and Sports						
Sub-Head 16-101: General						
Recurrent Expenditure		86,300,000	86,350,000	79,751,762	6,548,238	6,598,238
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 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-101: General - continued						
21	Compensation of Employees	61,491,000	61,491,000	56,486,868	5,004,132	5,004,132
21110	Personal Emoluments	48,983,000	48,983,000	44,697,546	4,285,454	4,285,454
21110001	Basic Salary	40,003,000	40,003,000	36,507,640	3,495,360	3,495,360
21110002	Salary Compensation	1,480,000	1,480,000	1,463,072	16,928	16,928
21110004	Allowances	1,750,000	1,750,000	1,749,990	10	10
21110006	Cash in lieu of Leave	2,000,000	2,000,000	1,587,055	412,945	412,945
21110009	End-of-year Bonus	3,750,000	3,750,000	3,389,789	360,211	360,211
21111	Other Staff Costs	11,708,000	11,708,000	11,135,105	572,895	572,895
21111002	Travelling and Transport	4,700,000	4,700,000	4,138,286	561,714	561,714
21111100	Overtime	7,000,000	7,000,000	6,988,819	11,181	11,181
21111200	Staff Welfare	8,000	8,000	8,000	-	-
21210	Social Contributions	800,000	800,000	654,217	145,783	145,783
22	Goods and Services	22,409,000	22,459,000	20,864,894	1,544,106	1,594,106
22010	Cost of Utilities	2,050,000	2,050,000	1,497,748	552,252	552,252
22020	Fuel and Oil	300,000	300,000	300,000	-	-
22030	Rent	17,800,000	17,800,000	17,778,209	21,791	21,791
22040	Office Equipment and Furniture	100,000	100,000	16,780	83,220	83,220
22050	Office Expenses	30,000	30,000	29,256	744	744
22060	Maintenance	160,000	210,000	180,372	(20,372)	29,628
22100	Publications and Stationery	169,000	169,000	121,033	47,968	47,968
22120	Fees	750,000	750,000	527,035	222,965	222,965
22170	Travelling within the Republic of Mauritius	275,000	275,000	76,600	198,400	198,400
22900	Other Goods and Services	775,000	775,000	337,863	437,138	437,138
22900955	of which Gender Mainstreaming	200,000	200,000	98,213	101,788	101,788
Total - Sub-Head 16-101: General		86,300,000	86,350,000	79,751,762	6,548,238	6,598,238
Sub-Head 16-102: Promotion and Development of Sports						
Recurrent Expenditure		380,900,000	469,650,000	429,760,032	(48,860,032)	39,889,968
21	Compensation of Employees	89,213,000	88,913,000	76,249,315	12,963,685	12,663,685
21110	Personal Emoluments	74,493,000	74,193,000	64,016,441	10,476,559	10,176,559
21110001	Basic Salary	48,343,000	47,543,000	43,472,280	4,870,720	4,070,720
21110002	Salary Compensation	1,050,000	1,850,000	1,709,558	(659,558)	140,442
21110004	Allowances	1,600,000	1,600,000	550,814	1,049,186	1,049,186
21110005	Extra Assistance	16,500,000	16,500,000	11,708,277	4,791,723	4,791,723
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,752,682	47,318	47,318
21110009	End-of-year Bonus	4,200,000	3,900,000	3,822,831	377,169	77,169
21111	Other Staff Costs	13,020,000	13,020,000	10,860,850	2,159,150	2,159,150
21111002	Travelling and Transport	10,000,000	10,000,000	7,891,691	2,108,309	2,108,309
21111100	Overtime	3,000,000	3,000,000	2,949,159	50,841	50,841
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,700,000	1,700,000	1,372,024	327,976	327,976
22	Goods and Services	104,920,000	129,761,490	108,000,467	(3,080,467)	21,761,023
22010	Cost of Utilities	16,600,000	16,200,000	12,245,580	4,354,420	3,954,420
22020	Fuel and Oil	7,700,000	7,700,000	3,726,259	3,973,741	3,973,741
22030	Rent	2,675,000	7,084,990	6,815,475	(4,140,475)	269,515
22040	Office Equipment and Furniture	200,000	200,000	123,381	76,619	76,619
22050	Office Expenses	450,000	450,000	443,769	6,231	6,231
22060	Maintenance	9,670,000	9,520,000	8,842,303	827,697	677,697
22070	Cleaning Services	1,000,000	1,000,000	60,242	939,758	939,758
22090	Security Services	5,500,000	5,500,000	5,372,438	127,562	127,562
22100	Publications and Stationery	725,000	925,000	901,364	(176,364)	23,636
22120	Fees	2,600,000	2,600,000	2,296,953	303,047	303,047

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-102: Promotion and Development of Sports - continued						
22	Goods and Services - contd.					
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	416,120	583,880	583,880
22900	Other Goods and Services	56,800,000	77,581,500	66,756,584	(9,956,584)	10,824,916
	<i>of which</i>					
22900007	Sports Equipment & Materials	3,600,000	3,600,000	2,412,270	1,187,730	1,187,730
22900008	Medals, Prizes and Rewards	10,000,000	15,000,000	14,961,651	(4,961,651)	38,349
22900939	Indian Ocean Island Games (IOIG)	23,000,000	38,000,000	37,999,208	(14,999,208)	792
	<i>(a) Preparation of Athletes</i>	15,000,000	10,000,000	9,999,208	5,000,792	792
	<i>(b) Le Comité Organisateur des Jeux des Iles(COJI) de l'océan Indien</i>	8,000,000	8,000,000	8,000,000	-	-
	<i>(c) Organisation of IOIG 2019</i>	-	20,000,000	20,000,000	(20,000,000)	-
22900944	International/Regional Games	13,800,000	14,200,000	6,452,349	7,347,651	7,747,651
	<i>of which</i>					
	<i>(a) Jeux de la Jeunesse et des Sports de l'Océan Indien</i>	1,000,000	1,000,000	480,190	519,810	519,810
	<i>(d) COSAFA Cup</i>	3,000,000	3,000,000	3,000,000	-	-
	<i>(e) Jeux Des Jeunes Elites (U17)</i>	5,000,000	6,900,000	593,683	4,406,317	6,306,317
	<i>(f) Anou Ale Zouer</i>	1,500,000	-	-	1,500,000	-
	<i>(g) Sports in Primary, Secondary and Tertiary Schools</i>	2,000,000	2,000,000	1,378,477	621,523	621,523
	<i>(h) Independence Day Sports Celebration</i>	300,000	300,000	-	300,000	300,000
22900953	Anti-Doping Activities	1,000,000	981,500	511,364	488,636	470,136
26	Grants	82,867,000	151,885,500	151,842,610	(68,975,610)	42,890
26210	Contribution to International Organisations	867,000	885,500	842,610	24,390	42,890
26313	Extra-Budgetary Units	82,000,000	151,000,000	151,000,000	(69,000,000)	-
26313045	Mauritius Sports Council	35,000,000	35,000,000	35,000,000	-	-
26313094	Trust Fund for Excellence in Sports	22,000,000	22,000,000	22,000,000	-	-
26313141	Mauritius Multisports Infrastructure Ltd	25,000,000	94,000,000	94,000,000	(69,000,000)	-
28	Other Expense	103,900,000	99,090,010	93,667,639	10,232,361	5,422,371
28211	Transfers to Non-Profit Institutions	87,400,000	82,590,010	77,599,670	9,800,330	4,990,340
28211056	Football Clubs	20,400,000	20,400,000	20,100,000	300,000	300,000
28211064	Sports Federations	67,000,000	62,190,010	57,499,670	9,500,330	4,690,340
28212	Transfers to Households	16,000,000	16,000,000	15,976,000	24,000	24,000
28212015	Allowances to High Level Athletes	16,000,000	16,000,000	15,976,000	24,000	24,000
28217	Other	500,000	500,000	91,969	408,031	408,031
28217001	Insurance	500,000	500,000	91,969	408,031	408,031
Capital Expenditure		161,700,000	72,700,000	10,745,480	150,954,520	61,954,520
31	Acquisition of Non-Financial Assets	161,700,000	72,700,000	10,745,480	150,954,520	61,954,520
31113	Other Structures	157,200,000	66,000,000	5,163,804	152,036,196	60,836,196
31113006	Construction of Sports Infrastructure	130,800,000	39,800,000	1,754,560	129,045,440	38,045,440
	<i>(a) Multi Sports Complexes</i>	119,000,000	28,000,000	1,293,060	117,706,940	26,706,940
	<i>(i) Port Louis</i>	35,000,000	23,000,000	603,060	34,396,940	22,396,940
	<i>(ii) Triolet</i>	80,000,000	1,000,000	690,000	79,310,000	310,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-102: Promotion and Development of Sports - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(iii) Anneau Cyclable (Design)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(iv) Rallye Circuit (Design)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Swimming Pools	11,800,000	11,800,000	461,500	11,338,500	11,338,500
	(i) Riviere des Anguilles (Design)	4,800,000	4,800,000	185,500	4,614,500	4,614,500
	(ii) Curepipe (Design)	3,000,000	3,000,000	276,000	2,724,000	2,724,000
	(iii) Roche Bois (Design)	4,000,000	4,000,000	-	4,000,000	4,000,000
31113406	Upgrading of Sports Infrastructure	26,400,000	26,200,000	3,409,244	22,990,756	22,790,756
	(a) Lighting of training grounds	5,000,000	5,000,000	2,055,324	2,944,676	2,944,676
	(b) Fencing, turfing and waterproofing	5,000,000	5,000,000	232,286	4,767,714	4,767,714
	(d) Maryse Justin	6,650,000	6,650,000	-	6,650,000	6,650,000
	(e) Harry Latour Stadium	4,750,000	4,750,000	388,612	4,361,388	4,361,388
	(f) Others - Basic sports facilities around the island	5,000,000	4,800,000	733,023	4,266,977	4,066,977
31122	Other Machinery and Equipment	4,000,000	6,200,000	5,461,326	(1,461,326)	738,674
31122802	Acquisition of IT Equipment	2,000,000	3,200,000	2,908,520	(908,520)	291,481
31122999	Acquisition of Other Machinery and Equipment	2,000,000	3,000,000	2,552,806	(552,806)	447,194
31133	Furniture, Fixtures and Fittings	500,000	500,000	120,350	379,650	379,650
Total - Sub-Head 16-102: Promotion and Development of Sports		542,600,000	542,350,000	440,505,512	102,094,488	101,844,488
Sub-Head 16-103: Youth Services						
Recurrent Expenditure		105,800,000	106,000,000	72,450,555	33,349,445	33,549,445
21	Compensation of Employees	51,132,000	50,932,000	45,905,344	5,226,656	5,026,656
21110	Personal Emoluments	43,272,000	42,072,000	38,172,861	5,099,139	3,899,139
21110001	Basic Salary	32,536,000	31,536,000	30,177,546	2,358,454	1,358,454
21110002	Salary Compensation	1,100,000	1,100,000	1,073,626	26,374	26,374
21110004	Allowances	1,000,000	1,000,000	925,891	74,109	74,109
21110005	Extra Assistance	4,000,000	3,800,000	1,677,887	2,322,113	2,122,113
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,570,106	129,894	129,894
21110009	End-of-year Bonus	2,936,000	2,936,000	2,747,804	188,196	188,196
21111	Other Staff Costs	7,020,000	8,020,000	7,156,008	(136,008)	863,992
21111002	Travelling and Transport	6,000,000	6,000,000	5,731,420	268,580	268,580
21111100	Overtime	1,000,000	2,000,000	1,404,589	(404,589)	595,411
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	840,000	840,000	576,475	263,525	263,525
22	Goods and Services	51,080,000	51,480,000	23,311,002	27,768,998	28,168,998
22010	Cost of Utilities	3,300,000	3,300,000	2,994,980	305,020	305,020
22020	Fuel and Oil	900,000	900,000	744,192	155,808	155,808
22030	Rent	800,000	800,000	226,161	573,839	573,839
22040	Office Equipment and Furniture	100,000	100,000	47,344	52,656	52,656
22050	Office Expenses	350,000	350,000	272,783	77,217	77,217
22060	Maintenance	8,700,000	8,700,000	943,657	7,756,343	7,756,343
22070	Cleaning Services	125,000	125,000	-	125,000	125,000
22090	Security Services	6,900,000	6,900,000	6,184,114	715,886	715,886
22100	Publications and Stationery	505,000	705,000	525,197	(20,197)	179,803
22120	Fees	675,000	675,000	373,364	301,636	301,636
22900	Other Goods and Services	28,725,000	28,925,000	10,999,210	17,725,790	17,925,790

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-103: Youth Services - continued						
22	Goods and Services - contd.					
	<i>of which</i>					
22900007	Sports Equipment & Materials	600,000	600,000	332,357	267,643	267,643
22900008	Medals, Prizes and Rewards	500,000	500,000	495,000	5,000	5,000
22900014	Hospitality and Ceremonies	500,000	700,000	699,957	(199,957)	43
22900951	Smart Youth Programmes	23,000,000	23,000,000	7,544,703	15,455,297	15,455,297
	(a) National Youth Volunteer Scheme	1,500,000	1,500,000	90,014	1,409,986	1,409,986
	(b) Duke of Edinburgh International Award	2,500,000	2,500,000	731,918	1,768,082	1,768,082
	(c) Youth Excellent Award	1,000,000	1,000,000	22,880	977,120	977,120
	(d) Youth Programmes	3,500,000	3,500,000	1,937,269	1,562,731	1,562,731
	(f) Zenes Montre to Talents	5,000,000	5,000,000	641,650	4,358,350	4,358,350
	(g) Special Youth Outreach Programme	1,000,000	1,000,000	1,000,000	-	-
	(h) National Youth Civic Service	6,000,000	6,000,000	2,827,323	3,172,677	3,172,677
	(j) Special Vacances	1,500,000	1,500,000	293,648	1,206,352	1,206,352
	(k) Youth Counselling Programme	500,000	500,000	-	500,000	500,000
	(l) Youth Programme on Prevention of Addictive Behaviour	500,000	500,000	-	500,000	500,000
26	Grants	3,200,000	3,200,000	2,997,209	202,791	202,791
26210	Contribution to International Organisations	1,200,000	1,200,000	997,209	202,791	202,791
26210143	Commonwealth Youth Programme	1,000,000	1,000,000	863,113	136,887	136,887
26210145	CONFES Fund	200,000	200,000	134,096	65,904	65,904
26313	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
26313068	National Youth Council	2,000,000	2,000,000	2,000,000	-	-
28	Other Expense	388,000	388,000	237,000	151,000	151,000
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	-	98,000	98,000
28217001	Insurance	98,000	98,000	-	98,000	98,000
Capital Expenditure		15,300,000	15,300,000	4,872,813	10,427,187	10,427,187
31	Acquisition of Non-Financial Assets	15,300,000	15,300,000	4,872,813	10,427,187	10,427,187
31112	Non-Residential Buildings	15,300,000	15,300,000	4,872,813	10,427,187	10,427,187
31112007	Construction of Youth Centres - Flic en Flac	2,300,000	2,300,000	-	2,300,000	2,300,000
31112407	Upgrading of Youth Centres	13,000,000	13,000,000	4,872,813	8,127,187	8,127,187
	(a) Anse La Raie Youth Training Centre	2,000,000	2,000,000	166,060	1,833,940	1,833,940
	(b) Bel Ombre Youth Camp-Phase I	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Bel Ombre Youth Camp-Phase II	1,000,000	1,000,000	420,870	579,130	579,130
	(e) Pointe Jerome Residential Youth Centre -Phase II	4,000,000	4,000,000	654,010	3,345,990	3,345,990

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-103: Youth Services - continued						
31	Acquisition of Non-Financial Assets - contd. (f) Other Youth Centres	5,000,000	5,000,000	3,631,873	1,368,127	1,368,127
Total - Sub-Head 16-103: Youth Services		121,100,000	121,300,000	77,323,368	43,776,632	43,976,632
Total - Vote 16-1: Ministry of Youth and Sports		750,000,000	750,000,000	597,580,642	152,419,358	152,419,358
Vote 17-1: Ministry of Business, Enterprise and Cooperatives						
Sub-Head 17-101: General						
Recurrent Expenditure		33,200,000	33,400,000	31,700,855	1,499,145	1,699,145
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	14,910,000	14,310,000	13,376,413	1,533,587	933,587
21110	Personal Emoluments	12,985,000	12,135,000	11,304,209	1,680,791	830,791
21110001	Basic Salary	8,227,000	7,377,000	6,888,605	1,338,395	488,395
21110002	Salary Compensation	233,000	233,000	233,000	-	-
21110004	Allowances	1,400,000	1,400,000	1,322,627	77,373	77,373
21110005	Extra Assistance	1,725,000	1,725,000	1,564,546	160,454	160,454
21110006	Cash in lieu of Leave	500,000	500,000	448,036	51,964	51,964
21110009	End-of-year Bonus	900,000	900,000	847,394	52,606	52,606
21111	Other Staff Costs	1,815,000	2,065,000	1,963,965	(148,965)	101,035
21111002	Travelling and Transport	1,400,000	1,400,000	1,299,531	100,469	100,469
21111100	Overtime	400,000	650,000	649,948	(249,948)	52
21111200	Staff Welfare	15,000	15,000	14,486	514	514
21210	Social Contributions	110,000	110,000	108,239	1,761	1,761
22	Goods and Services	15,890,000	16,690,000	15,924,442	(34,442)	765,558
22010	Cost of Utilities	1,700,000	1,600,000	1,341,841	358,159	258,159
22020	Fuel and Oil	125,000	200,000	180,457	(55,457)	19,543
22030	Rent	8,125,000	8,125,000	8,114,845	10,156	10,156
22040	Office Equipment and Furniture	300,000	875,000	871,072	(571,072)	3,928
22050	Office Expenses	280,000	354,955	311,599	(31,599)	43,356
22060	Maintenance	435,000	2,185,000	2,099,467	(1,664,467)	85,533
22070	Cleaning Services	175,000	175,000	153,600	21,400	21,400
22100	Publications and Stationery	625,000	688,000	648,549	(23,549)	39,451
22120	Fees	450,000	400,000	259,961	190,040	140,040
22170	Travelling within the Republic of Mauritius	100,000	197,000	194,955	(94,955)	2,045
22900	Other Goods and Services of which	3,575,000	1,890,045	1,748,096	1,826,904	141,949
22900014	Hospitality and Ceremonies	1,500,000	1,262,000	1,236,486	263,514	25,514
22900955	Gender Mainstreaming	200,000	200,000	138,000	62,000	62,000
Capital Expenditure		4,300,000	4,300,000	1,552,545	2,747,455	2,747,455
31	Acquisition of Non-Financial Assets	4,300,000	4,300,000	1,552,545	2,747,455	2,747,455
31121	Transport Equipment	-	1,500,000	1,064,600	(1,064,600)	435,400
31121801	Acquisition of Vehicles	-	1,500,000	1,064,600	(1,064,600)	435,400
31132	Intangible Assets	4,300,000	2,800,000	487,945	3,812,055	2,312,055
31132111	E-Document Management System	4,300,000	2,800,000	487,945	3,812,055	2,312,055
Total - Sub-Head 17-101: General		37,500,000	37,700,000	33,253,400	4,246,600	4,446,600

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Business and Enterprise Development						
Recurrent Expenditure		86,200,000	86,200,000	84,142,977	2,057,023	2,057,023
21	Compensation of Employees	16,200,000	16,200,000	14,142,977	2,057,023	2,057,023
21110	Personal Emoluments	14,900,000	14,900,000	12,981,159	1,918,841	1,918,841
21110001	Basic Salary	12,425,000	12,425,000	11,009,173	1,415,827	1,415,827
21110002	Salary Compensation	405,000	405,000	405,000	-	-
21110004	Allowances	150,000	150,000	140,708	9,292	9,292
21110006	Cash in lieu of Leave	820,000	820,000	491,896	328,104	328,104
21110009	End-of-year Bonus	1,100,000	1,100,000	934,382	165,618	165,618
21111	Other Staff Costs	1,100,000	1,100,000	984,803	115,197	115,197
21111002	Travelling and Transport	1,100,000	1,100,000	984,803	115,197	115,197
21210	Social Contributions	200,000	200,000	177,015	22,985	22,985
26	Grants	70,000,000	70,000,000	70,000,000	-	-
26313	Extra-Budgetary Units	70,000,000	70,000,000	70,000,000	-	-
26313147	SME Mauritius Ltd	70,000,000	70,000,000	70,000,000	-	-
	(a) Operating Budget	45,000,000	45,000,000	45,000,000	-	-
	(b) Implementation of SME Master Plan	25,000,000	25,000,000	25,000,000	-	-
Total - Sub-Head 17-102: Business and Enterprise Development		86,200,000	86,200,000	84,142,977	2,057,023	2,057,023
Sub-Head 17-103: Cooperatives Development						
Recurrent Expenditure		110,700,000	110,500,000	99,629,368	11,070,632	10,870,632
21	Compensation of Employees	80,090,000	78,447,000	71,224,561	8,865,439	7,222,439
21110	Personal Emoluments	70,047,000	69,572,000	63,048,116	6,998,884	6,523,884
21110001	Basic Salary	58,488,000	58,188,000	52,107,750	6,380,250	6,080,250
21110002	Salary Compensation	1,859,000	1,859,000	1,755,788	103,212	103,212
21110004	Allowances	1,750,000	2,050,000	1,998,422	(248,422)	51,578
21110005	Extra Assistance	450,000	450,000	363,771	86,229	86,229
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,403,906	96,094	96,094
21110009	End-of-year Bonus	5,000,000	4,525,000	4,418,479	581,521	106,521
21111	Other Staff Costs	9,125,000	7,957,000	7,427,365	1,697,635	529,635
21111002	Travelling and Transport	8,600,000	7,432,000	6,904,573	1,695,427	527,427
21111100	Overtime	500,000	500,000	497,791	2,209	2,209
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	918,000	918,000	749,080	168,920	168,920
22	Goods and Services	18,465,000	19,908,000	16,401,796	2,063,204	3,506,204
22010	Cost of Utilities	1,860,000	2,160,000	1,707,209	152,791	452,791
22020	Fuel and Oil	275,000	275,000	135,399	139,601	139,601
22030	Rent	7,600,000	7,325,000	7,302,547	297,453	22,453
22040	Office Equipment and Furniture	350,000	1,645,000	1,470,691	(1,120,691)	174,309
22050	Office Expenses	425,000	443,000	397,969	27,031	45,031
22060	Maintenance	600,000	875,000	566,314	33,686	308,686
22070	Cleaning Services	225,000	225,000	223,097	1,903	1,903
22090	Security Services	500,000	500,000	469,200	30,800	30,800
22100	Publications and Stationery	1,180,000	1,180,000	991,555	188,445	188,445
22120	Fees	1,050,000	1,050,000	548,506	501,494	501,494
22170	Travelling within the Republic of Mauritius	250,000	250,000	53,052	196,948	196,948
22900	Other Goods and Services	4,150,000	3,980,000	2,536,256	1,613,744	1,443,744
26	Grants	7,735,000	7,735,000	7,699,499	35,501	35,501
26210	Contribution to International Organisations	235,000	235,000	235,000	-	-
26313	Extra-Budgetary Units	7,500,000	7,500,000	7,464,499	35,501	35,501
26313061	National Cooperative College (NCC)	7,500,000	7,500,000	7,464,499	35,501	35,501

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-103: Cooperatives Development - continued						
28	Other Expense	4,410,000	4,410,000	4,303,512	106,488	106,488
28211	Transfers to Non-Profit Institutions	4,410,000	4,410,000	4,303,512	106,488	106,488
28211030	Mauritius Co-operative Alliance Ltd	2,415,000	2,415,000	2,414,772	228	228
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 Cooperative Federation	525,000	525,000	418,740	106,260	106,260
Capital Expenditure		10,200,000	10,200,000	579,896	9,620,104	9,620,104
28	Other Expense	500,000	500,000	69,690	430,310	430,310
28225	Transfers to Private Enterprises	500,000	500,000	69,690	430,310	430,310
28225016	Ornamental Fish Farm Scheme	500,000	500,000	69,690	430,310	430,310
31	Acquisition of Non-Financial Assets	9,700,000	9,700,000	510,206	9,189,794	9,189,794
31112	Non-Residential Buildings	9,350,000	7,850,000	510,206	8,839,794	7,339,794
31112442	Upgrading of Building (N 1)	9,350,000	7,850,000	510,206	8,839,794	7,339,794
	(a) NCC	1,350,000	1,350,000	510,206	839,794	839,794
	(b) Cooperative Seafood Processing Unit	8,000,000	6,500,000	-	8,000,000	6,500,000
31121	Transport Equipment	-	1,500,000	-	-	1,500,000
31121801	Acquisition of Vehicles	-	1,500,000	-	-	1,500,000
31132	Intangible Assets	350,000	350,000	-	350,000	350,000
31132106	Cooperatives Division e-Registration Project (CDeRP)	350,000	350,000	-	350,000	350,000
Total - Sub-Head 17-103: Cooperatives Development		120,900,000	120,700,000	100,209,264	20,690,736	20,490,736
Total - Vote 17-1: Ministry of Business, Enterprise and Cooperatives		244,600,000	244,600,000	217,605,641	26,994,359	26,994,359
Vote 18-1: Ministry of Social Integration and Economic Empowerment						
Sub-Head 18-101: General						
Recurrent Expenditure		50,000,000	50,000,000	39,373,181	10,626,819	10,626,819
20	Allowance to Minister	2,400,000	2,400,000	873,333	1,526,667	1,526,667
20100	Annual Allowance	2,400,000	2,400,000	873,333	1,526,667	1,526,667
21	Compensation of Employees	31,440,000	31,440,000	27,165,034	4,274,966	4,274,966
21110	Personal Emoluments	27,545,000	27,545,000	24,192,689	3,352,311	3,352,311
21110001	Basic Salary	21,020,000	21,020,000	18,862,295	2,157,705	2,157,705
21110002	Salary Compensation	650,000	650,000	649,747	253	253
21110004	Allowances	1,600,000	1,600,000	1,172,517	427,483	427,483
21110005	Extra Assistance	1,400,000	1,400,000	1,018,932	381,068	381,068
21110006	Cash in lieu of Leave	825,000	825,000	751,927	73,073	73,073
21110009	End-of-year Bonus	2,050,000	2,050,000	1,737,269	312,731	312,731
21111	Other Staff Costs	3,595,000	3,595,000	2,675,809	919,191	919,191
21111001	Wages	190,000	190,000	68,674	121,326	121,326
21111002	Travelling and Transport	2,600,000	2,600,000	2,221,374	378,626	378,626
21111100	Overtime	800,000	800,000	380,761	419,239	419,239
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	300,000	300,000	296,536	3,464	3,464

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-101: General - continued						
22	Goods and Services	16,160,000	16,160,000	11,334,813	4,825,187	4,825,187
22010	Cost of Utilities	1,850,000	1,850,000	1,394,755	455,245	455,245
22020	Fuel and Oil	175,000	175,000	55,819	119,181	119,181
22030	Rent	6,400,000	6,400,000	6,286,473	113,527	113,527
22040	Office Equipment and Furniture	600,000	600,000	449,946	150,054	150,054
22050	Office Expenses	290,000	290,000	216,574	73,426	73,426
22060	Maintenance	1,340,000	1,340,000	1,049,608	290,392	290,392
22100	Publications and Stationery	910,000	910,000	525,580	384,420	384,420
22120	Fees	2,275,000	2,275,000	735,558	1,539,443	1,539,443
22130	Studies and Surveys	500,000	500,000	-	500,000	500,000
22170	Travelling within the Republic of Mauritius	620,000	620,000	231,725	388,275	388,275
22900	Other Goods and Services of which	1,200,000	1,200,000	388,776	811,224	811,224
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Total - Sub-Head 18-101: General		50,000,000	50,000,000	39,373,181	10,626,819	10,626,819
Sub-Head 18-102: Poverty Alleviation and Empowerment						
Recurrent Expenditure		606,000,000	606,000,000	578,460,252	27,539,748	27,539,748
26	Grants	153,200,000	153,200,000	150,255,206	2,944,794	2,944,794
26313	Extra-Budgetary Units	153,200,000	153,200,000	150,255,206	2,944,794	2,944,794
26313135	National Empowerment Foundation of which	153,200,000	153,200,000	150,255,206	2,944,794	2,944,794
	(a) Operating costs	135,000,000	135,000,000	134,884,332	115,668	115,668
	(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) Other Programmes	13,700,000	13,700,000	10,870,874	2,829,126	2,829,126
27	Social Benefits	440,800,000	440,800,000	420,703,121	20,096,879	20,096,879
27210	Social Assistance Benefits in Cash	440,800,000	440,800,000	420,703,121	20,096,879	20,096,879
27210014	Poverty and Empowerment (Marshall Plan against Poverty) of which	440,800,000	440,800,000	420,703,121	20,096,879	20,096,879
	(a) Empowerment Support Scheme	240,000,000	240,000,000	239,384,823	615,177	615,177
	(b) Educational Support of which	200,800,000	200,800,000	181,318,298	19,481,702	19,481,702
	(i) School Completion Premium	8,800,000	8,800,000	6,815,000	1,985,000	1,985,000
	(ii) Child Allowance	120,000,000	110,600,000	96,893,476	23,106,524	13,706,524
	(iii) School Materials	65,000,000	74,400,000	74,380,531	(9,380,531)	19,469
28	Other Expense	12,000,000	12,000,000	7,501,925	4,498,075	4,498,075
28212	Transfers to Households	12,000,000	12,000,000	7,501,925	4,498,075	4,498,075
28212019	DCP for Socio Economic Empowerment	12,000,000	12,000,000	7,501,925	4,498,075	4,498,075
Capital Expenditure		105,000,000	105,000,000	100,000,000	5,000,000	5,000,000
26	Grants	105,000,000	105,000,000	100,000,000	5,000,000	5,000,000
26323	Extra-Budgetary Units	105,000,000	105,000,000	100,000,000	5,000,000	5,000,000
26323135	National Empowerment Foundation of which	105,000,000	105,000,000	100,000,000	5,000,000	5,000,000
	(a) Social Housing for Vulnerable Groups of which	100,000,000	100,000,000	95,000,000	5,000,000	5,000,000
	(i) Construction of Social Housing Units	95,000,000	95,000,000	95,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-102: Poverty Alleviation and Empowerment - continued						
26	Grants - contd.					
	(ii) Upgrading of Existing Houses	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Integrated Management Information System	5,000,000	5,000,000	5,000,000	-	-
Total - Sub-Head 18-102: Poverty Alleviation and Empowerment		711,000,000	711,000,000	678,460,252	32,539,748	32,539,748
Total - Vote 18-1: Ministry of Social Integration and Economic Empowerment		761,000,000	761,000,000	717,833,433	43,166,567	43,166,567
Ministry of Ocean Economy, Marine Resources, Fisheries and Shipping						
Vote 19-1: Ocean Economy, Marine Resources and Shipping						
Sub-Head 19-101: General						
Recurrent Expenditure		178,900,000	181,200,000	107,744,002	71,155,997	73,455,997
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	52,030,000	50,990,000	44,331,659	7,698,341	6,658,341
21110	Personal Emoluments	46,645,000	45,005,000	38,955,067	7,689,933	6,049,933
21110001	Basic Salary	35,045,000	34,445,000	30,584,155	4,460,845	3,860,845
21110002	Salary Compensation	1,100,000	1,100,000	1,087,724	12,276	12,276
21110004	Allowances	2,700,000	2,700,000	2,055,143	644,857	644,857
21110005	Extra Assistance	2,800,000	2,200,000	826,718	1,973,282	1,373,282
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,446,462	153,538	153,538
21110009	End-of-year Bonus	3,400,000	2,960,000	2,954,865	445,135	5,135
21111	Other Staff Costs	4,910,000	5,510,000	4,930,909	(20,909)	579,091
21111001	Wages	200,000	200,000	181,385	18,615	18,615
21111002	Travelling and Transport	4,200,000	4,200,000	3,654,678	545,322	545,322
21111100	Overtime	500,000	1,100,000	1,086,019	(586,019)	13,981
21111200	Staff Welfare	10,000	10,000	8,827	1,173	1,173
21210	Social Contributions	475,000	475,000	445,683	29,317	29,317
22	Goods and Services	69,470,000	72,810,000	16,678,103	52,791,897	56,131,897
22010	Cost of Utilities	2,300,000	2,300,000	1,836,762	463,238	463,238
22020	Fuel and Oil	450,000	450,000	450,000	-	-
22030	Rent	5,700,000	5,700,000	5,113,991	586,009	586,009
22040	Office Equipment and Furniture	500,000	500,000	488,046	11,954	11,954
22050	Office Expenses	340,000	1,640,000	1,345,650	(1,005,650)	294,350
22060	Maintenance	1,065,000	1,065,000	884,457	180,543	180,543
22070	Cleaning Services	400,000	400,000	364,062	35,938	35,938
22100	Publications and Stationery	700,000	1,140,000	968,810	(268,810)	171,190
22120	Fees	11,450,000	11,450,000	2,995,031	8,454,969	8,454,969
	<i>of which</i>					
22120008	Fees to Consultants (EU Funded)	5,600,000	5,600,000	-	5,600,000	5,600,000
22120024	Fees icw Capacity Building Programme (EU Funded)	4,100,000	4,100,000	2,374,031	1,725,969	1,725,969
22900	Other Goods and Services	46,565,000	48,165,000	2,231,294	44,333,706	45,933,706
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900970	Management of Coastal Zones (UNDP/GEF Funded)	46,000,000	46,000,000	611,745	45,388,255	45,388,255

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-101: General - continued						
26	Grants	55,000,000	55,000,000	44,334,240	10,665,760	10,665,760
26313	Extra-Budgetary Units	55,000,000	55,000,000	44,334,240	10,665,760	10,665,760
26313040	Mauritius Oceanography Institute	55,000,000	55,000,000	44,334,240	10,665,760	10,665,760
	of which					
	Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)	12,000,000	12,000,000	12,000,000	-	-
Capital Expenditure		8,000,000	8,000,000	5,405,219	2,594,781	2,594,781
26	Grants	8,000,000	8,000,000	5,405,219	2,594,781	2,594,781
26323	Extra-Budgetary Units	8,000,000	8,000,000	5,405,219	2,594,781	2,594,781
26323040	Mauritius Oceanography Institute	8,000,000	8,000,000	5,405,219	2,594,781	2,594,781
	of which					
	Seawater Pump (Project Preparation)	2,500,000	2,500,000	-	2,500,000	2,500,000
Total - Sub-Head 19-101: General		186,900,000	189,200,000	113,149,221	73,750,779	76,050,779
Sub-Head 19-102: Shipping						
Recurrent Expenditure		145,400,000	145,400,000	131,163,426	14,236,574	14,236,574
21	Compensation of Employees	25,250,000	25,250,000	19,595,613	5,654,387	5,654,387
21110	Personal Emoluments	23,130,000	23,130,000	17,757,459	5,372,541	5,372,541
21110001	Basic Salary	17,555,000	17,555,000	13,615,347	3,939,653	3,939,653
21110002	Salary Compensation	475,000	475,000	350,228	124,772	124,772
21110004	Allowances	1,350,000	1,350,000	1,122,418	227,582	227,582
21110005	Extra Assistance	1,600,000	1,600,000	755,400	844,600	844,600
21110006	Cash in lieu of Leave	750,000	750,000	750,000	-	-
21110009	End-of-year Bonus	1,400,000	1,400,000	1,164,066	235,934	235,934
21111	Other Staff Costs	1,960,000	1,960,000	1,693,528	266,472	266,472
21111002	Travelling and Transport	1,800,000	1,800,000	1,533,528	266,472	266,472
21111100	Overtime	150,000	150,000	150,000	-	-
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	160,000	160,000	144,626	15,374	15,374
22	Goods and Services	43,925,000	43,925,000	35,557,602	8,367,398	8,367,398
22010	Cost of Utilities	935,000	935,000	808,572	126,428	126,428
22020	Fuel and Oil	55,000	55,000	55,000	-	-
22030	Rent	2,500,000	2,500,000	2,214,587	285,413	285,413
22040	Office Equipment and Furniture	225,000	225,000	212,463	12,538	12,538
22050	Office Expenses	85,000	85,000	59,227	25,773	25,773
22060	Maintenance	430,000	430,000	90,909	339,092	339,092
22070	Cleaning Services	250,000	250,000	124,264	125,736	125,736
22090	Security Services	33,450,000	33,450,000	30,202,674	3,247,326	3,247,326
22090004	Long-Range Tracking Services	850,000	850,000	727,365	122,635	122,635
22090007	Maritime Communications Services	32,600,000	32,600,000	29,475,309	3,124,691	3,124,691
22100	Publications and Stationery	635,000	635,000	305,193	329,808	329,808
22120	Fees	3,960,000	3,960,000	650,441	3,309,559	3,309,559
	of which					
	Preparation of Yatch Codes for Mauritius	2,100,000	2,100,000	-	2,100,000	2,100,000
22900	Other Goods and Services	1,400,000	1,400,000	834,274	565,726	565,726
	of which					
22900977	Expenses icw Search and Rescue (SAR) Operations	800,000	800,000	498,733	301,267	301,267

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-102: Shipping - continued						
25	Subsidies	500,000	500,000	332,100	167,900	167,900
25210	Non-Financial Private Enterprises	500,000	500,000	332,100	167,900	167,900
25210002	Ferry Boat Operators	500,000	500,000	332,100	167,900	167,900
26	Grants	400,000	400,000	387,757	12,243	12,243
26210	Contribution to International Organisations	400,000	400,000	387,757	12,243	12,243
26210030	International Maritime Organisation	400,000	400,000	387,757	12,243	12,243
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits	10,000	10,000	-	10,000	10,000
28	Other Expense	75,315,000	75,315,000	75,290,355	24,645	24,645
28211	Transfers to Non-Profit Institutions	315,000	315,000	290,355	24,645	24,645
28211021	Secretariat Indian Ocean Regional Port State Control	315,000	315,000	290,355	24,645	24,645
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 Black)	75,000,000	75,000,000	75,000,000	-	-
Capital Expenditure		4,700,000	4,700,000	4,550,000	150,000	150,000
31	Acquisition of Non-Financial Assets	4,700,000	4,700,000	4,550,000	150,000	150,000
31122	Other Machinery and Equipment	4,700,000	4,700,000	4,550,000	150,000	150,000
31122999	Acquisition of Other Machinery and Equipment (b) Ship Biofouling (Hull Cleaning)	4,700,000	4,700,000	4,550,000	150,000	150,000
Total - Sub-Head 19-102: Shipping		150,100,000	150,100,000	135,713,426	14,386,574	14,386,574
Sub-Head 19-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		22,400,000	18,047,000	10,502,478	11,897,522	7,544,522
21	Compensation of Employees	13,885,000	9,532,000	7,432,315	6,452,685	2,099,685
21110	Personal Emoluments	12,447,000	8,094,000	6,616,343	5,830,657	1,477,657
21110001	Basic Salary	4,036,000	4,036,000	3,172,621	863,379	863,379
21110002	Salary Compensation	116,000	116,000	115,879	121	121
21110004	Allowances	730,000	730,000	180,863	549,137	549,137
21110005	Extra Assistance	7,015,000	2,662,000	2,662,000	4,353,000	-
21110006	Cash in lieu of Leave	150,000	150,000	123,929	26,071	26,071
21110009	End-of-year Bonus	400,000	400,000	361,051	38,949	38,949
21111	Other Staff Costs	1,378,000	1,378,000	768,233	609,767	609,767
21111002	Travelling and Transport	1,223,000	1,223,000	655,488	567,512	567,512
21111100	Overtime	150,000	150,000	112,745	37,255	37,255
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	60,000	60,000	47,740	12,260	12,260
22	Goods and Services	8,515,000	8,515,000	3,070,162	5,444,838	5,444,838
22010	Cost of Utilities	590,000	590,000	474,694	115,306	115,306
22020	Fuel and Oil	115,000	115,000	73,456	41,544	41,544
22040	Office Equipment and Furniture	250,000	250,000	83,375	166,625	166,625
22050	Office Expenses	65,000	65,000	30,494	34,506	34,506
22060	Maintenance	3,240,000	3,240,000	188,487	3,051,513	3,051,513
22070	Cleaning Services	500,000	500,000	385,205	114,795	114,795
22090	Security Services	800,000	800,000	642,320	157,680	157,680

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-103: Mauritius Maritime Training Academy - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	595,000	595,000	103,382	491,618	491,618
22120	Fees	1,500,000	1,500,000	1,012,874	487,126	487,126
22900	Other Goods and Services	860,000	860,000	75,875	784,125	784,125
Capital Expenditure		600,000	600,000	-	600,000	600,000
31	Acquisition of Non-Financial Assets	600,000	600,000	-	600,000	600,000
31122	Other Machinery and Equipment	600,000	600,000	-	600,000	600,000
Total - Sub-Head 19-103: Mauritius Maritime Training Academy		23,000,000	18,647,000	10,502,478	12,497,522	8,144,522
Total - Vote 19-1: Ocean Economy, Marine Resources and Shipping		360,000,000	357,947,000	259,365,125	100,634,875	98,581,875
Vote 19-2: Fisheries						
Sub-Head 19-201: Fisheries Development						
Recurrent Expenditure		250,500,000	250,500,000	201,885,668	48,614,332	48,614,332
21	Compensation of Employees	184,100,000	182,300,000	160,153,229	23,946,771	22,146,771
21110	Personal Emoluments	166,220,000	164,420,000	145,125,973	21,094,027	19,294,027
21110001	Basic Salary	131,420,000	129,820,000	112,457,369	18,962,631	17,362,631
21110002	Salary Compensation	1,800,000	1,800,000	1,800,000	-	-
21110004	Allowances	11,500,000	11,500,000	11,498,072	1,928	1,928
21110005	Extra Assistance	5,700,000	5,700,000	4,482,522	1,217,478	1,217,478
21110006	Cash in lieu of Leave	5,600,000	5,600,000	5,233,960	366,040	366,040
21110009	End-of-year Bonus	10,200,000	10,000,000	9,654,049	545,951	345,951
21111	Other Staff Costs	16,080,000	16,080,000	13,401,721	2,678,279	2,678,279
21111001	Wages	50,000	50,000	-	50,000	50,000
21111002	Travelling and Transport	14,500,000	14,500,000	11,874,646	2,625,354	2,625,354
21111100	Overtime	1,500,000	1,500,000	1,500,000	-	-
21111200	Staff Welfare	30,000	30,000	27,075	2,925	2,925
21210	Social Contributions	1,800,000	1,800,000	1,625,535	174,465	174,465
22	Goods and Services	53,300,000	53,500,000	27,893,561	25,406,439	25,606,439
22010	Cost of Utilities	7,100,000	7,100,000	5,252,137	1,847,863	1,847,863
22020	Fuel and Oil	3,100,000	3,100,000	2,355,297	744,703	744,703
22030	Rent	3,560,000	3,560,000	3,313,282	246,718	246,718
22040	Office Equipment and Furniture	700,000	700,000	487,827	212,173	212,173
22050	Office Expenses	315,000	315,000	241,651	73,349	73,349
22060	Maintenance	6,150,000	6,150,000	4,438,269	1,711,731	1,711,731
22070	Cleaning Services	5,450,000	5,450,000	3,853,854	1,596,146	1,596,146
22070006	Cleaning of Office Premises	5,400,000	5,400,000	3,852,704	1,547,296	1,547,296
22090	Security Services	3,200,000	3,200,000	2,016,951	1,183,049	1,183,049
22100	Publications and Stationery	1,265,000	1,465,000	827,942	437,059	637,059
22120	Fees	9,150,000	9,150,000	1,160,714	7,989,286	7,989,286
22120007	Fees for Training (EU Funded)	1,000,000	1,000,000	373,270	626,730	626,730
22120024	Fees icw Capacity Building Programme	6,900,000	6,900,000	475,488	6,424,512	6,424,512
	of which					
	Sea Cucumber Project (Funded by Australia)	6,600,000	6,600,000	287,114	6,312,886	6,312,886
22130	Studies and Surveys	2,300,000	2,300,000	-	2,300,000	2,300,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development - continued						
22	Goods and Services - contd.					
	<i>of which</i>					
22130002	Surveys (EU Funded)	2,250,000	2,250,000	-	2,250,000	2,250,000
22150	Scientific and Laboratory Equipment and Supplies	3,400,000	3,400,000	468,759	2,931,241	2,931,241
22170	Travelling within the Republic of Mauritius	200,000	200,000	52,929	147,071	147,071
22900	Other Goods and Services <i>of which</i>	7,410,000	7,410,000	3,423,949	3,986,051	3,986,051
22900020	Requisites icw Fishing Activities	1,800,000	1,800,000	1,513,399	286,601	286,601
22900030	Safety and Security Equipment for Fishers	1,000,000	1,000,000	-	1,000,000	1,000,000
22900099	Miscellaneous Expenses <i>of which</i>	1,100,000	1,100,000	365,411	734,589	734,589
	Sea Grass Restoration and Conservation Programme	600,000	600,000	-	600,000	600,000
22900903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	200,000	200,000	17,800	182,200	182,200
22900922	Conferences/Seminars/Work shops (EU Funded)	950,000	950,000	325,387	624,613	624,613
22900926	Fish Fingerlings icw Marine Ranching Project	1,000,000	1,000,000	143,325	856,675	856,675
26	Grants	11,650,000	11,650,000	11,281,736	368,264	368,264
26210	Contribution to International Organisations	4,350,000	4,350,000	3,989,736	360,264	360,264
26210095	Indian Ocean Tuna Commission (IOTC)	2,700,000	2,700,000	2,700,000	-	-
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	289,937	10,063	10,063
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)	1,000,000	1,000,000	999,800	200	200
26313	Extra-Budgetary Units	7,300,000	7,300,000	7,292,000	8,000	8,000
26313018	Fishermen Welfare Fund	7,300,000	7,300,000	7,292,000	8,000	8,000
28	Other Expense	1,450,000	3,050,000	2,557,142	(1,107,142)	492,858
28212	Transfers to Households	600,000	600,000	200,000	400,000	400,000
28212002	Compensation to Net Fishermen	400,000	400,000	-	400,000	400,000
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	200,000	200,000	200,000	-	-
28217	Other Expense Not Elsewhere Specified	850,000	2,450,000	2,357,142	(1,507,142)	92,858
28217001	Insurance <i>of which</i>	850,000	2,450,000	2,357,142	(1,507,142)	92,858
	Group Life Insurance Scheme	550,000	550,000	550,000	-	-
Capital Expenditure		70,500,000	72,553,000	37,845,498	32,654,502	34,707,502
28	Other Expense	16,000,000	16,000,000	-	16,000,000	16,000,000
28225	Transfers to Private Enterprises	16,000,000	16,000,000	-	16,000,000	16,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development - continued						
28	Other Expense - contd.					
28225008	Off Lagoon Fishing Scheme	16,000,000	16,000,000	-	16,000,000	16,000,000
	(a) Purchase of Canotte	4,000,000	4,000,000	-	4,000,000	4,000,000
	(b) Purchase of Semi-Industrial Fishing Boat	12,000,000	12,000,000	-	12,000,000	12,000,000
31	Acquisition of Non-Financial Assets	54,500,000	56,553,000	37,845,498	16,654,502	18,707,502
31112	Non-Residential Buildings	18,690,000	18,847,600	8,040,145	10,649,855	10,807,455
31112009	Construction of Fish Landing Stations (Grand Gaube)	2,500,000	2,657,600	2,549,786	(49,786)	107,814
31112010	Construction of Fisheries Posts - Case Noyale	8,700,000	8,700,000	2,693,899	6,006,101	6,006,101
31112032	Construction of Marine Park Centre - Blue Bay	1,400,000	1,400,000	-	1,400,000	1,400,000
31112410	Upgrading of Fisheries Posts	1,590,000	1,590,000	759,397	830,603	830,603
31112432	Upgrading of Marine Park Centre	2,000,000	2,000,000	-	2,000,000	2,000,000
31112442	Upgrading of AFRC	2,500,000	2,500,000	2,037,063	462,937	462,937
31121	Transport Equipment	15,700,000	27,025,000	26,673,902	(10,973,902)	351,098
31121801	Acquisition of Vehicles	2,700,000	1,500,000	1,150,000	1,550,000	350,000
31121803	Acquisition of Patrol Vessels	1,000,000	2,472,000	2,471,183	(1,471,183)	817
31121999	Acquisition of other Transport Equipment (Multi-Purpose Support Vessel-Fisheries)	12,000,000	23,053,000	23,052,718	(11,052,718)	282
31122	Other Machinery and Equipment	15,810,000	6,380,400	717,635	15,092,366	5,662,766
31122802	Acquisition of IT Equipment	2,100,000	1,828,000	265,754	1,834,247	1,562,247
31122804	Acquisition of Laboratory Equipment	600,000	600,000	-	600,000	600,000
31122805	Acquisition of Security Equipment	500,000	500,000	451,881	48,119	48,119
31122999	Acquisition of Other Machinery and Equipment of which	12,610,000	3,452,400	-	12,610,000	3,452,400
	(a) Acquisition of Ice Making Machine	10,000,000	1,000,000	-	10,000,000	1,000,000
	(b) Smartphones with GPS application	2,000,000	1,842,400	-	2,000,000	1,842,400
31132	Intangible Assets	4,300,000	4,300,000	2,413,818	1,886,182	1,886,182
31132801	Acquisition of Software - Electronic Catch Reporting System (EU funded)	4,300,000	4,300,000	2,413,818	1,886,182	1,886,182
Total - Sub-Head 19-201: Fisheries Development		321,000,000	323,053,000	239,731,167	81,268,833	83,321,833
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		13,500,000	13,500,000	11,502,982	1,997,018	1,997,018
21	Compensation of Employees	7,989,000	7,989,000	6,671,666	1,317,334	1,317,334
21110	Personal Emoluments	6,764,000	6,594,000	5,369,067	1,394,933	1,224,933
21110001	Basic Salary	5,004,000	4,834,000	4,490,067	513,933	343,933
21110002	Salary Compensation	160,000	160,000	160,000	-	-
21110004	Allowances	1,000,000	1,000,000	328,511	671,489	671,489
21110006	Cash in lieu of Leave	175,000	175,000	57,297	117,703	117,703
21110009	End-of-year Bonus	425,000	425,000	333,193	91,807	91,807
21111	Other Staff Costs	1,155,000	1,325,000	1,237,324	(82,324)	87,676
21111002	Travelling and Transport	950,000	950,000	950,000	-	-
21111100	Overtime	200,000	370,000	284,424	(84,424)	85,576

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority - continued						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	5,000	5,000	2,900	2,100	2,100
21210	Social Contributions	70,000	70,000	65,274	4,726	4,726
22	Goods and Services	5,511,000	5,511,000	4,831,316	679,684	679,684
22010	Cost of Utilities	310,000	310,000	267,542	42,458	42,458
22020	Fuel and Oil	200,000	200,000	125,065	74,935	74,935
22030	Rent	1,830,000	1,830,000	1,773,726	56,274	56,274
22040	Office Equipment and Furniture	100,000	100,000	37,340	62,660	62,660
22050	Office Expenses	35,000	35,000	31,483	3,517	3,517
22060	Maintenance	226,000	226,000	126,331	99,669	99,669
22100	Publications and Stationery	75,000	120,000	94,039	(19,039)	25,961
22120	Fees	2,675,000	2,630,000	2,361,646	313,354	268,354
	<i>of which</i>					
22120028	Fees for Laboratory Test	2,500,000	2,455,000	2,359,646	140,354	95,354
22900	Other Goods and Services	60,000	60,000	14,145	45,855	45,855
Total - Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority		13,500,000	13,500,000	11,502,982	1,997,018	1,997,018
Total - Vote 19-2: Fisheries		334,500,000	336,553,000	251,234,149	83,265,851	85,318,851
Total - Ministry of Ocean Economy, Marine Resources, Fisheries and		694,500,000	694,500,000	510,599,274	183,900,726	183,900,726
Vote 20-1: Ministry of Labour, Industrial Relations, Employment and Training						
Sub-Head 20-101: General						
Recurrent Expenditure		87,200,000	86,940,000	76,976,425	10,223,575	9,963,575
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	66,747,000	66,747,000	61,812,055	4,934,945	4,934,945
21110	Personal Emoluments	58,652,000	58,652,000	53,934,650	4,717,350	4,717,350
21110001	Basic Salary	45,517,000	45,517,000	41,418,730	4,098,270	4,098,270
21110002	Salary Compensation	1,700,000	1,700,000	1,694,458	5,542	5,542
21110004	Allowances	2,000,000	2,000,000	1,614,962	385,038	385,038
21110005	Extra Assistance	3,735,000	3,735,000	3,734,173	827	827
21110006	Cash in lieu of Leave	1,900,000	1,900,000	1,741,794	158,206	158,206
21110009	End-of-year Bonus	3,800,000	3,800,000	3,730,533	69,467	69,467
21111	Other Staff Costs	7,195,000	7,195,000	6,998,663	196,337	196,337
21111001	Wages	310,000	310,000	219,240	90,760	90,760
21111002	Travelling and Transport	5,000,000	5,000,000	4,941,136	58,864	58,864
21111100	Overtime	1,785,000	1,785,000	1,738,287	46,713	46,713
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	900,000	900,000	878,741	21,259	21,259
22	Goods and Services	18,053,000	17,793,000	12,764,370	5,288,630	5,028,630
22010	Cost of Utilities	2,545,000	2,545,000	1,828,627	716,373	716,373
22020	Fuel and Oil	600,000	600,000	423,590	176,410	176,410
22030	Rent	6,673,000	6,673,000	6,203,842	469,158	469,158
22040	Office Equipment and Furniture	600,000	600,000	525,041	74,959	74,959
22050	Office Expenses	860,000	860,000	670,041	189,959	189,959
22060	Maintenance	1,120,000	1,120,000	680,692	439,308	439,308
22070	Cleaning Services	120,000	120,000	118,820	1,180	1,180
22100	Publications and Stationery	1,295,000	1,295,000	1,137,274	157,726	157,726

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-101: General - continued						
22	Goods and Services - contd.					
22120	Fees	390,000	390,000	-	390,000	390,000
22900	Other Goods and Services	3,850,000	3,590,000	1,176,443	2,673,557	2,413,557
	<i>of which</i>					
22900032	Organisation of Labour Day and other Events	500,000	500,000	79,544	420,456	420,456
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900967	National Wage Consultative Council	2,800,000	2,540,000	776,650	2,023,350	1,763,350
Total - Sub-Head 20-101: General		87,200,000	86,940,000	76,976,425	10,223,575	9,963,575
Sub-Head 20-102: Labour and Employment Relations Management						
Recurrent Expenditure		191,100,000	191,360,000	167,079,370	24,020,630	24,280,630
21	Compensation of Employees	132,067,000	131,567,000	116,824,265	15,242,735	14,742,735
21110	Personal Emoluments	115,197,000	114,697,000	103,251,537	11,945,463	11,445,463
21110001	Basic Salary	94,997,000	94,497,000	84,489,260	10,507,740	10,007,740
21110002	Salary Compensation	2,600,000	2,600,000	2,591,511	8,489	8,489
21110004	Allowances	5,200,000	5,200,000	4,520,308	679,692	679,692
21110006	Cash in lieu of Leave	4,200,000	4,200,000	4,126,707	73,293	73,293
21110009	End-of-year Bonus	8,200,000	8,200,000	7,523,752	676,248	676,248
21111	Other Staff Costs	15,470,000	15,470,000	12,376,956	3,093,044	3,093,044
21111001	Wages	220,000	220,000	211,680	8,320	8,320
21111002	Travelling and Transport	15,000,000	15,000,000	11,920,188	3,079,812	3,079,812
21111100	Overtime	100,000	100,000	95,088	4,912	4,912
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	1,400,000	1,400,000	1,195,773	204,227	204,227
22	Goods and Services	47,588,000	48,348,000	39,720,462	7,867,538	8,627,538
22010	Cost of Utilities	7,115,000	7,615,000	7,176,274	(61,274)	438,726
22030	Rent	25,805,000	25,805,000	23,424,356	2,380,644	2,380,644
22040	Office Equipment and Furniture	2,150,000	2,150,000	1,342,544	807,456	807,456
22050	Office Expenses	2,340,000	2,340,000	1,838,053	501,947	501,947
22060	Maintenance	1,590,000	1,590,000	927,286	662,714	662,714
22070	Cleaning Services	265,000	265,000	250,706	14,294	14,294
22090	Security Services	200,000	200,000	97,060	102,940	102,940
22100	Publications and Stationery	2,080,000	2,080,000	1,887,402	192,599	192,599
22120	Fees	2,433,000	2,693,000	1,569,690	863,310	1,123,310
22170	Travelling within the Republic of Mauritius	110,000	110,000	61,140	48,860	48,860
22900	Other Goods and Services	3,500,000	3,500,000	1,145,952	2,354,048	2,354,048
	<i>of which</i>					
22900974	Decent Work Country Programme (Second Generation)	1,500,000	1,500,000	-	1,500,000	1,500,000
26	Grants	11,445,000	11,445,000	10,534,643	910,357	910,357
26210	Contribution to International Organisations	3,445,000	3,445,000	2,534,643	910,357	910,357
26210098	International Labour Organisation	1,800,000	1,800,000	1,640,173	159,827	159,827
26210099	African Regional Labour Administration Centre	1,645,000	1,645,000	894,471	750,529	750,529
26313	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	4,000,000	4,000,000	4,000,000	-	-
Capital Expenditure		7,800,000	7,800,000	4,546,389	3,253,611	3,253,611
31	Acquisition of Non-Financial Assets	7,800,000	7,800,000	4,546,389	3,253,611	3,253,611
31121	Transport Equipment	-	1,400,000	1,265,000	(1,265,000)	135,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-102: Labour and Employment Relations Management - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121801	Acquisition of Vehicles	-	1,400,000	1,265,000	(1,265,000)	135,000
31122	Other Machinery and Equipment	4,200,000	4,200,000	3,281,389	918,611	918,611
31122802	Acquisition of IT Equipment	4,200,000	4,200,000	3,281,389	918,611	918,611
	(a) Acquisition of IT Equipment	1,000,000	1,000,000	628,360	371,640	371,640
	(b) Digital Court Recording System	3,200,000	3,200,000	2,653,029	546,971	546,971
31132	Intangible Assets	3,600,000	2,200,000	-	3,600,000	2,200,000
31132113	Computerisation of the Occupational Safety and Health (OSH) Division	3,600,000	2,200,000	-	3,600,000	2,200,000
Total - Sub-Head 20-102: Labour and Employment Relations Management		198,900,000	199,160,000	171,625,759	27,274,241	27,534,241
Sub-Head 20-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		18,600,000	18,600,000	14,780,259	3,819,741	3,819,741
21	Compensation of Employees	12,825,000	12,825,000	10,658,428	2,166,572	2,166,572
21110	Personal Emoluments	11,455,000	11,455,000	9,813,851	1,641,149	1,641,149
21110001	Basic Salary	9,280,000	9,280,000	8,003,730	1,276,270	1,276,270
21110002	Salary Compensation	300,000	300,000	295,445	4,555	4,555
21110004	Allowances	600,000	600,000	481,474	118,526	118,526
21110006	Cash in lieu of Leave	500,000	500,000	350,208	149,792	149,792
21110009	End-of-year Bonus	775,000	775,000	682,994	92,006	92,006
21111	Other Staff Costs	1,250,000	1,250,000	740,203	509,797	509,797
21111002	Travelling and Transport	1,200,000	1,200,000	690,203	509,797	509,797
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	120,000	120,000	104,373	15,627	15,627
22	Goods and Services	5,775,000	5,775,000	4,121,831	1,653,169	1,653,169
22010	Cost of Utilities	730,000	730,000	324,355	405,645	405,645
22030	Rent	2,950,000	2,950,000	2,610,758	339,242	339,242
22040	Office Equipment and Furniture	600,000	600,000	213,793	386,207	386,207
22050	Office Expenses	320,000	320,000	256,386	63,614	63,614
22060	Maintenance	485,000	485,000	335,006	149,994	149,994
22070	Cleaning Services	100,000	100,000	80,350	19,650	19,650
22090	Security Services	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	290,000	290,000	212,885	77,116	77,116
22120	Fees	50,000	50,000	-	50,000	50,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	120,000	120,000	88,300	31,700	31,700
Capital Expenditure		600,000	600,000	-	600,000	600,000
31	Acquisition of Non-Financial Assets	600,000	600,000	-	600,000	600,000
31132	Intangible Assets	600,000	600,000	-	600,000	600,000
31132401	Computerisation of Registry of Associations	600,000	600,000	-	600,000	600,000
Total - Sub-Head 20-103: Registration of Associations and Trade Unions		19,200,000	19,200,000	14,780,259	4,419,741	4,419,741

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-104: Employment Facilitation						
Recurrent Expenditure		333,700,000	331,100,000	205,372,139	128,327,861	125,727,861
21	Compensation of Employees	77,710,000	77,710,000	70,958,045	6,751,955	6,751,955
21110	Personal Emoluments	70,150,000	69,650,000	63,483,060	6,666,940	6,166,940
21110001	Basic Salary	59,630,000	59,131,045	53,917,894	5,712,106	5,213,151
21110002	Salary Compensation	2,120,000	2,120,000	2,054,320	65,680	65,680
21110004	Allowances	800,000	798,955	662,818	137,182	136,137
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,223,838	276,162	276,162
21110009	End-of-year Bonus	5,100,000	5,100,000	4,624,191	475,809	475,809
21111	Other Staff Costs	6,560,000	7,060,000	6,512,255	47,745	547,745
21111002	Travelling and Transport	5,500,000	5,500,000	4,977,280	522,720	522,720
21111100	Overtime	1,000,000	1,500,000	1,477,435	(477,435)	22,565
21111200	Staff Welfare	60,000	60,000	57,540	2,460	2,460
21210	Social Contributions	1,000,000	1,000,000	962,729	37,271	37,271
22	Goods and Services	40,990,000	38,390,000	30,046,882	10,943,118	8,343,118
22010	Cost of Utilities	3,760,000	3,760,000	3,211,375	548,625	548,625
22020	Fuel and Oil	210,000	210,000	200,557	9,443	9,443
22030	Rent	13,900,000	13,900,000	12,260,340	1,639,660	1,639,660
22040	Office Equipment and Furniture	800,000	800,000	576,013	223,987	223,987
22050	Office Expenses	985,000	985,000	895,282	89,718	89,718
22060	Maintenance	2,760,000	2,760,000	2,035,201	724,799	724,799
22070	Cleaning Services	25,000	25,000	20,493	4,507	4,507
22100	Publications and Stationery	5,050,000	2,450,000	1,541,236	3,508,764	908,764
22120	Fees	2,400,000	2,400,000	293,218	2,106,783	2,106,783
22900	Other Goods and Services	11,100,000	11,100,000	9,013,167	2,086,833	2,086,833
	of which					
22900003	Passage Costs (Repatriation of Expatriates)	1,500,000	1,500,000	1,208,047	291,953	291,953
22900903	Awareness Campaign	7,600,000	7,600,000	7,000,000	600,000	600,000
22900948	Employment Outreach Initiative	1,700,000	1,700,000	74,974	1,625,026	1,625,026
28	Other Expense	215,000,000	215,000,000	104,367,212	110,632,788	110,632,788
28212	Transfers to Households	215,000,000	215,000,000	104,367,212	110,632,788	110,632,788
28212028	Employability Enhancement Programme	215,000,000	215,000,000	104,367,212	110,632,788	110,632,788
	(a) Youth Employment Programme	125,000,000	125,000,000	48,462,438	76,537,562	76,537,562
	(b) Women Back to work Programme	15,000,000	15,000,000	1,855,730	13,144,270	13,144,270
	(c) Trainee Engineer Scheme	75,000,000	75,000,000	54,049,045	20,950,955	20,950,955
Capital Expenditure		8,000,000	10,600,000	4,896,195	3,103,805	5,703,805
31	Acquisition of Non-Financial Assets	8,000,000	10,600,000	4,896,195	3,103,805	5,703,805
31122	Other Machinery and Equipment	500,000	500,000	479,200	20,800	20,800
31132	Intangible Assets	7,500,000	10,100,000	4,416,995	3,083,005	5,683,005
31132104	Enhancement of Employment Information Centres (EICs)	3,500,000	6,100,000	4,410,620	(910,620)	1,689,380
	(a) Upgrading of Labour Market Information System (LMIS)	2,000,000	2,000,000	316,620	1,683,380	1,683,380
	(b) Restructuring of EICs	1,500,000	4,100,000	4,094,000	(2,594,000)	6,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-104: Employment Facilitation - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132401	Modernisation of Work Permit System	4,000,000	4,000,000	6,375	3,993,625	3,993,625
Total - Sub-Head 20-104: Employment Facilitation		341,700,000	341,700,000	210,268,334	131,431,666	131,431,666
Total - Vote 20-1: Ministry of Labour, Industrial Relations, Employment and Training		647,000,000	647,000,000	473,650,777	173,349,223	173,349,223
Vote 21-1: Ministry of Housing and Lands						
Sub-Head 21-101: General						
Recurrent Expenditure		131,400,000	132,484,000	121,828,486	9,571,514	10,655,514
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	82,415,000	83,499,000	77,471,055	4,943,945	6,027,945
21110	Personal Emoluments	73,465,000	72,392,000	66,391,088	7,073,912	6,000,912
21110001	Basic Salary	57,619,000	57,619,000	52,940,172	4,678,828	4,678,828
21110002	Salary Compensation	1,800,000	2,227,000	2,204,473	(404,473)	22,527
21110004	Allowances	3,000,000	3,000,000	2,075,061	924,939	924,939
21110005	Extra Assistance	3,500,000	2,000,000	1,971,279	1,528,721	28,721
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,433,262	166,738	166,738
21110009	End-of-year Bonus	4,946,000	4,946,000	4,766,842	179,158	179,158
21111	Other Staff Costs	8,125,000	10,282,000	10,255,948	(2,130,948)	26,052
21111002	Travelling and Transport	5,600,000	5,787,000	5,770,521	(170,521)	16,479
21111100	Overtime	2,500,000	4,470,000	4,462,427	(1,962,427)	7,573
21111200	Staff Welfare	25,000	25,000	23,000	2,000	2,000
21210	Social Contributions	825,000	825,000	824,019	981	981
22	Goods and Services	46,585,000	46,585,000	41,957,431	4,627,569	4,627,569
22010	Cost of Utilities	3,575,000	3,505,000	2,859,971	715,029	645,029
22020	Fuel and Oil	1,200,000	1,200,000	794,679	405,321	405,321
22030	Rent	32,230,000	32,230,000	31,994,208	235,792	235,792
22040	Office Equipment and Furniture	700,000	700,000	689,627	10,374	10,374
22050	Office Expenses	1,000,000	1,100,000	1,085,454	(85,454)	14,546
22060	Maintenance	4,200,000	4,200,000	1,560,196	2,639,804	2,639,804
22070	Cleaning Services	290,000	290,000	229,765	60,235	60,235
22100	Publications and Stationery	1,470,000	1,440,000	1,376,628	93,372	63,372
22120	Fees	800,000	800,000	705,805	94,195	94,195
22900	Other Goods and Services	1,120,000	1,120,000	661,099	458,901	458,901
22900955	of which Gender Mainstreaming	200,000	200,000	152,000	48,000	48,000
Capital Expenditure		1,500,000	1,500,000	-	1,500,000	1,500,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Sub-Head 21-101: General		132,900,000	133,984,000	121,828,486	11,071,514	12,155,514
Sub-Head 21-102: Social Housing Development						
Recurrent Expenditure		70,500,000	70,586,000	60,456,947	10,043,053	10,129,053
21	Compensation of Employees	6,720,000	6,806,000	6,338,117	381,883	467,883
21110	Personal Emoluments	6,158,000	6,213,000	5,752,599	405,401	460,401
21110001	Basic Salary	5,267,000	5,267,000	4,994,279	272,721	272,721

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Social Housing Development - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	85,000	140,000	139,086	(54,086)	914
21110004	Allowances	160,000	160,000	59,007	100,993	100,993
21110006	Cash in lieu of Leave	200,000	200,000	158,745	41,255	41,255
21110009	End-of-year Bonus	446,000	446,000	401,482	44,518	44,518
21111	Other Staff Costs	500,000	531,000	524,257	(24,257)	6,743
21111002	Travelling and Transport	450,000	481,000	474,328	(24,328)	6,672
21111100	Overtime	40,000	40,000	39,928	72	72
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	62,000	62,000	61,261	739	739
22	Goods and Services	1,280,000	1,280,000	794,588	485,412	485,412
22010	Cost of Utilities	80,000	80,000	49,930	30,070	30,070
22020	Fuel and Oil	40,000	40,000	39,143	857	857
22040	Office Equipment and Furniture	120,000	120,000	113,747	6,253	6,253
22050	Office Expenses	100,000	100,000	86,567	13,433	13,433
22060	Maintenance	80,000	80,000	58,980	21,020	21,020
22070	Cleaning Services	100,000	100,000	93,803	6,197	6,197
22100	Publications and Stationery	85,000	85,000	38,756	46,244	46,244
22120	Fees	640,000	640,000	297,190	342,810	342,810
22900	Other Goods and Services	35,000	35,000	16,471	18,529	18,529
25	Subsidies	46,500,000	46,500,000	40,919,146	5,580,854	5,580,854
25110	Non-Financial Public Corporations	18,500,000	18,500,000	12,919,146	5,580,854	5,580,854
25110004	National Housing Development Company Ltd- Housing Loans	18,500,000	18,500,000	12,919,146	5,580,854	5,580,854
25120	Financial Public Corporations	28,000,000	28,000,000	28,000,000	-	-
25120002	Mauritius Housing Company Ltd - Interest Subsidy	28,000,000	28,000,000	28,000,000	-	-
28	Other Expense	16,000,000	16,000,000	12,405,096	3,594,904	3,594,904
28212	Transfers to Households	16,000,000	16,000,000	12,405,096	3,594,904	3,594,904
28212023	Syndics for Maintenance of NHDC Housing Estates	16,000,000	16,000,000	12,405,096	3,594,904	3,594,904
Capital Expenditure		1,375,900,000	1,107,950,000	995,825,853	380,074,147	112,124,147
28	Other Expense	1,345,900,000	1,093,450,000	986,972,163	358,927,837	106,477,837
28222	Transfers to Households	1,345,900,000	1,093,450,000	986,972,163	358,927,837	106,477,837
28222012	Casting of Roof Slab Grant Scheme	125,000,000	89,000,000	88,608,519	36,391,481	391,481
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	130,700,000	145,200,000	140,870,612	(10,170,612)	4,329,388
28222015	Transfer of Title deeds of ex-CHA Houses	200,000	250,000	221,500	(21,500)	28,500
28222017	Construction of Social Housing Units	1,090,000,000	859,000,000	757,271,531	332,728,469	101,728,469
31	Acquisition of Non-Financial Assets	30,000,000	14,500,000	8,853,690	21,146,310	5,646,310
31113	Other Structures	30,000,000	14,500,000	8,853,690	21,146,310	5,646,310
31113037	Off-site Infrastructure Works for Social Housing	30,000,000	14,500,000	8,853,690	21,146,310	5,646,310
Total - Sub-Head 21-102: Social Housing Development		1,446,400,000	1,178,536,000	1,056,282,800	390,117,200	122,253,200

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-103: Land Management and Physical Planning						
Recurrent Expenditure		292,800,000	295,255,000	208,921,324	83,878,676	86,333,676
21	Compensation of Employees	155,120,000	153,950,000	144,323,697	10,796,303	9,626,303
21110	Personal Emoluments	139,820,000	138,132,000	128,618,696	11,201,304	9,513,304
21110001	Basic Salary	110,609,000	109,077,000	102,802,921	7,806,079	6,274,079
21110002	Salary Compensation	2,000,000	3,150,000	3,136,477	(1,136,477)	13,523
21110004	Allowances	3,000,000	3,000,000	2,837,341	162,659	162,659
21110005	Extra Assistance	10,520,000	9,214,000	6,537,703	3,982,297	2,676,297
21110006	Cash in lieu of Leave	4,364,000	4,364,000	4,352,782	11,218	11,218
21110009	End-of-year Bonus	9,327,000	9,327,000	8,951,472	375,528	375,528
21111	Other Staff Costs	13,800,000	14,318,000	14,225,706	(425,706)	92,294
21111002	Travelling and Transport	13,380,000	13,698,000	13,614,895	(234,895)	83,105
21111100	Overtime	400,000	600,000	590,810	(190,810)	9,190
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,500,000	1,500,000	1,479,295	20,705	20,705
22	Goods and Services	125,845,000	129,552,705	55,756,914	70,088,086	73,795,791
22010	Cost of Utilities	1,500,000	1,500,000	913,822	586,178	586,178
22020	Fuel and Oil	1,200,000	1,200,000	888,377	311,623	311,623
22040	Office Equipment and Furniture	450,000	450,000	433,847	16,153	16,153
22050	Office Expenses	860,000	860,000	577,270	282,730	282,730
22060	Maintenance	42,375,000	46,000,000	45,027,090	(2,652,090)	972,910
	of which					
22060013	LAVIMS	41,000,000	44,625,000	44,453,776	(3,453,776)	171,224
22070	Cleaning Services	225,000	225,000	203,945	21,055	21,055
22100	Publications and Stationery	2,365,000	2,365,000	2,244,591	120,409	120,409
22120	Fees	3,420,000	3,502,705	3,105,909	314,091	396,796
	of which					
22120023	Fees icw Oracle License (LAVIMS)	2,270,000	2,352,705	2,352,700	(82,700)	5
22130	Studies and Surveys	21,700,000	21,700,000	1,115,462	20,584,538	20,584,538
22130002	Hydrographic Surveys by Indian Navy	2,000,000	2,000,000	1,115,462	884,538	884,538
22130003	Land Use Planning and Management	19,700,000	19,700,000	-	19,700,000	19,700,000
	of which					
	(a) Review of National Land Development Strategy	15,000,000	15,000,000	-	15,000,000	15,000,000
	(b) Consolidation of Planning Policy Guideline I	200,000	200,000	-	200,000	200,000
	(c) Council of Professional Planners	500,000	500,000	-	500,000	500,000
	(d) New Planning and Development Bill 2019	200,000	200,000	-	200,000	200,000
	(e) Review of the Outline Schemes for Rural Areas	300,000	300,000	-	300,000	300,000
	(f) Smart Mapping GIS Platform for Land Use Planning	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Land Survey	2,500,000	2,500,000	-	2,500,000	2,500,000
22900	Other Goods and Services	51,750,000	51,750,000	1,246,602	50,503,398	50,503,398
	of which					
22900001	Uniforms	1,350,000	1,350,000	1,040,834	309,166	309,166
22900986	Expenses icw Land Research and Monitoring Unit	50,000,000	50,000,000	-	50,000,000	50,000,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-103: Land Management and Physical Planning - continued						
26	Grants	11,335,000	11,252,295	8,840,713	2,494,287	2,411,582
26210	Contribution to International Organisations	2,535,000	2,755,000	2,659,098	(124,098)	95,902
26210129	International Hydrographic Organisation	500,000	500,000	489,161	10,839	10,839
26210182	Regional Centre for Mapping of Resources for Development	2,035,000	2,255,000	2,169,937	(134,937)	85,063
26313	Extra-Budgetary Units	8,800,000	8,497,295	6,181,615	2,618,385	2,315,680
26313091	Town and Country Planning Board	8,800,000	8,497,295	6,181,615	2,618,385	2,315,680
28	Other Expense	500,000	500,000	-	500,000	500,000
28211	Transfers to Non-Profit Institutions	500,000	500,000	-	500,000	500,000
28211070	Professional Land Surveyors Council	500,000	500,000	-	500,000	500,000
Capital Expenditure		572,900,000	912,225,000	870,867,314	(297,967,314)	41,357,686
28	Other Expense	100,000	50,000	2,000	98,000	48,000
28222	Transfers to Households	100,000	50,000	2,000	98,000	48,000
28222016	Transfer of Title deeds of land/houses	100,000	50,000	2,000	98,000	48,000
31	Acquisition of Non-Financial Assets	572,800,000	912,175,000	870,865,314	(298,065,314)	41,309,686
31121	Transport Equipment	3,000,000	3,000,000	2,185,000	815,000	815,000
31121801	Acquisition of Vehicles	3,000,000	3,000,000	2,185,000	815,000	815,000
31122	Other Machinery and Equipment	33,400,000	33,400,000	18,568,827	14,831,173	14,831,173
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	922,477	77,523	77,523
31122810	Acquisition of Land Surveying Equipment	15,960,000	15,960,000	2,153,894	13,806,106	13,806,106
31122999	Acquisition of Other Machinery and Equipment	16,440,000	16,440,000	15,492,456	947,544	947,544
31132	Intangible Assets	36,400,000	32,775,000	7,389,159	29,010,841	25,385,841
31132101	LAVIMS Project	29,100,000	25,475,000	5,830,696	23,269,304	19,644,304
	(b) Digital State Land Register	24,000,000	20,375,000	789,096	23,210,904	19,585,904
	(c) Hardware Replacement	5,100,000	5,100,000	5,041,600	58,400	58,400
31132801	Acquisition of Software	7,300,000	7,300,000	1,558,463	5,741,537	5,741,537
31410	Non-Produced Assets	500,000,000	843,000,000	842,722,328	(342,722,328)	277,672
31410801	Acquisition of Land	500,000,000	843,000,000	842,722,328	(342,722,328)	277,672
Total - Sub-Head 21-103: Land Management and Physical Planning		865,700,000	1,207,480,000	1,079,788,638	(214,088,638)	127,691,362
Total - Vote 21-1: Ministry of Housing and Lands		2,445,000,000	2,520,000,000	2,257,899,924	187,100,076	262,100,076
Vote 22-1 : Ministry of Civil Service and Administrative Reforms						
Sub-Head 22-101: General						
Recurrent Expenditure		80,200,000	80,200,000	73,975,738	6,224,262	6,224,262
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	36,545,000	36,545,000	33,420,579	3,124,421	3,124,421
21110	Personal Emoluments	32,125,000	32,125,000	29,465,262	2,659,738	2,659,738
21110001	Basic Salary	24,550,000	24,505,000	22,414,505	2,135,495	2,090,495
21110002	Salary Compensation	755,000	800,000	790,224	(35,224)	9,776
21110004	Allowances	2,100,000	2,100,000	1,883,728	216,272	216,272

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-101: General - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	1,200,000	1,200,000	1,083,266	116,734	116,734
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,103,840	96,160	96,160
21110009	End-of-year Bonus	2,320,000	2,320,000	2,189,700	130,300	130,300
21111	Other Staff Costs	4,020,000	4,020,000	3,595,454	424,546	424,546
21111001	Wages	210,000	210,000	202,715	7,285	7,285
21111002	Travelling and Transport	2,800,000	2,800,000	2,732,049	67,951	67,951
21111100	Overtime	1,000,000	1,000,000	660,690	339,310	339,310
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	400,000	400,000	359,862	40,138	40,138
22	Goods and Services	41,255,000	41,255,000	38,155,159	3,099,841	3,099,841
22010	Cost of Utilities	5,890,000	5,940,000	5,453,678	436,322	486,322
22020	Fuel and Oil	300,000	300,000	191,113	108,887	108,887
22030	Rent	29,575,000	28,844,000	27,812,026	1,762,974	1,031,974
22040	Office Equipment and Furniture	800,000	1,060,000	1,041,653	(241,653)	18,347
22050	Office Expenses	750,000	775,000	657,079	92,921	117,921
22060	Maintenance	1,200,000	1,475,000	1,137,725	62,275	337,275
22070	Cleaning Services	600,000	721,000	719,958	(119,958)	1,042
22090	Security Services	500,000	500,000	312,000	188,000	188,000
22100	Publications and Stationery	800,000	800,000	611,717	188,283	188,283
22170	Travelling within the Republic of Mauritius	200,000	200,000	18,797	181,203	181,203
22900	Other Goods and Services	640,000	640,000	199,413	440,587	440,587
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Capital Expenditure		77,000,000	77,000,000	3,092,421	73,907,579	73,907,579
31	Acquisition of Non-Financial Assets	77,000,000	77,000,000	3,092,421	73,907,579	73,907,579
31112	Non-Residential Buildings	40,000,000	40,000,000	2,360,019	37,639,981	37,639,981
31112058	Construction of Civil Service College	40,000,000	40,000,000	2,360,019	37,639,981	37,639,981
31132	Intangible Assets	37,000,000	37,000,000	732,402	36,267,598	36,267,598
31132401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	37,000,000	37,000,000	732,402	36,267,598	36,267,598
Total - Sub-Head 22-101: General		157,200,000	157,200,000	77,068,159	80,131,841	80,131,841
Sub-Head 22-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		24,200,000	23,700,000	16,109,713	8,090,287	7,590,287
21	Compensation of Employees	15,176,000	14,676,000	10,922,174	4,253,826	3,753,826
21110	Personal Emoluments	14,196,000	13,696,000	10,126,028	4,069,972	3,569,972
21110001	Basic Salary	12,138,000	11,638,000	8,514,011	3,623,989	3,123,989
21110002	Salary Compensation	358,000	358,000	288,099	69,901	69,901
21110004	Allowances	275,000	275,000	203,236	71,764	71,764
21110006	Cash in lieu of Leave	425,000	425,000	403,382	21,618	21,618
21110009	End-of-year Bonus	1,000,000	1,000,000	717,300	282,700	282,700
21111	Other Staff Costs	805,000	805,000	665,546	139,454	139,454
21111002	Travelling and Transport	750,000	750,000	624,524	125,476	125,476
21111100	Overtime	50,000	50,000	41,022	8,978	8,978
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	175,000	175,000	130,599	44,401	44,401

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-102: Administrative Reforms in the Civil Service - continued						
22	Goods and Services	8,674,000	8,674,000	5,003,301	3,670,699	3,670,699
22030	Rent	100,000	90,500	-	100,000	90,500
22040	Office Equipment and Furniture	160,000	160,000	123,952	36,048	36,048
22050	Office Expenses	100,000	100,000	71,901	28,099	28,099
22060	Maintenance	125,000	125,000	30,423	94,577	94,577
22100	Publications and Stationery	307,000	307,000	267,389	39,611	39,611
22120	Fees	2,100,000	2,100,000	624,000	1,476,000	1,476,000
22130	Studies and Surveys	120,000	120,000	-	120,000	120,000
22900	Other Goods and Services	5,662,000	5,671,500	3,885,636	1,776,364	1,785,864
22900950	<i>of which</i> <i>Improvement of Counter Services</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>2,343,885</i>	<i>1,156,115</i>	<i>1,156,115</i>
26	Grants	350,000	350,000	184,238	165,762	165,762
26210	Contribution to International Organisations	350,000	350,000	184,238	165,762	165,762
26210027	<i>Commonwealth Association for Public Administration and Management</i>	<i>140,000</i>	<i>140,000</i>	<i>-</i>	<i>140,000</i>	<i>140,000</i>
26210189	<i>African Association of Public Administration and Management (AAPAM)</i>	<i>210,000</i>	<i>210,000</i>	<i>184,238</i>	<i>25,762</i>	<i>25,762</i>
Total - Sub-Head 22-102: Administrative Reforms in the Civil Service		24,200,000	23,700,000	16,109,713	8,090,287	7,590,287
Sub-Head 22-103: Capacity Building in the Civil Service						
Recurrent Expenditure		36,100,000	37,100,000	32,043,073	4,056,927	5,056,927
21	Compensation of Employees	11,565,000	11,445,000	9,493,238	2,071,762	1,951,762
21110	Personal Emoluments	10,515,000	10,375,000	8,489,887	2,025,113	1,885,113
21110001	<i>Basic Salary</i>	<i>8,837,000</i>	<i>8,817,000</i>	<i>7,100,168</i>	<i>1,736,832</i>	<i>1,716,832</i>
21110002	<i>Salary Compensation</i>	<i>343,000</i>	<i>343,000</i>	<i>326,285</i>	<i>16,715</i>	<i>16,715</i>
21110004	<i>Allowances</i>	<i>225,000</i>	<i>225,000</i>	<i>210,650</i>	<i>14,350</i>	<i>14,350</i>
21110006	<i>Cash in lieu of Leave</i>	<i>350,000</i>	<i>350,000</i>	<i>253,615</i>	<i>96,386</i>	<i>96,386</i>
21110009	<i>End-of-year Bonus</i>	<i>760,000</i>	<i>640,000</i>	<i>599,170</i>	<i>160,830</i>	<i>40,830</i>
21111	Other Staff Costs	910,000	930,000	871,567	38,433	58,433
21111002	<i>Travelling and Transport</i>	<i>700,000</i>	<i>720,000</i>	<i>713,554</i>	<i>(13,554)</i>	<i>6,446</i>
21111100	<i>Overtime</i>	<i>200,000</i>	<i>200,000</i>	<i>158,013</i>	<i>41,987</i>	<i>41,987</i>
21111200	<i>Staff Welfare</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>
21210	Social Contributions	140,000	140,000	131,784	8,216	8,216
22	Goods and Services	24,535,000	25,655,000	22,549,835	1,985,165	3,105,165
22040	Office Equipment and Furniture	140,000	140,000	92,750	47,250	47,250
22050	Office Expenses	50,000	50,000	18,840	31,160	31,160
22060	Maintenance	120,000	120,000	72,256	47,744	47,744
22100	Publications and Stationery	765,000	765,000	480,358	284,642	284,642
22120	Fees	23,000,000	24,120,000	21,779,941	1,220,060	2,340,060
22120039	<i>Continuous Professional Development for Civil Servants</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>17,663,100</i>	<i>2,336,900</i>	<i>2,336,900</i>
22900	Other Goods and Services	460,000	460,000	105,690	354,310	354,310
Total - Sub-Head 22-103: Capacity Building in the Civil Service		36,100,000	37,100,000	32,043,073	4,056,927	5,056,927

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-104: Human Resource Management in the Civil Service						
Recurrent Expenditure		386,300,000	385,800,000	370,075,841	16,224,159	15,724,159
21	Compensation of Employees	334,425,000	333,925,000	320,032,470	14,392,530	13,892,530
21110	Personal Emoluments	323,695,000	323,195,000	310,872,410	12,822,590	12,322,590
21110001	Basic Salary	277,148,000	276,598,000	265,903,419	11,244,581	10,694,581
21110002	Salary Compensation	6,347,000	6,397,000	6,384,532	(37,532)	12,468
21110004	Allowances	2,400,000	2,400,000	1,761,993	638,007	638,007
21110006	Cash in lieu of Leave	14,800,000	14,800,000	14,500,482	299,518	299,518
21110009	End-of-year Bonus	23,000,000	23,000,000	22,321,985	678,015	678,015
21111	Other Staff Costs	7,130,000	7,130,000	6,112,465	1,017,535	1,017,535
21111002	Travelling and Transport	6,300,000	6,300,000	5,528,146	771,854	771,854
21111100	Overtime	800,000	800,000	584,318	215,682	215,682
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	3,600,000	3,600,000	3,047,595	552,405	552,405
22	Goods and Services	48,475,000	48,475,000	47,043,371	1,431,629	1,431,629
22040	Office Equipment and Furniture	175,000	175,000	161,520	13,480	13,480
22050	Office Expenses	470,000	470,000	437,811	32,189	32,189
22060	Maintenance	45,125,000	45,125,000	44,126,230	998,770	998,770
	of which					
22060005	IT Equipment	45,000,000	45,000,000	44,025,969	974,031	974,031
22100	Publications and Stationery	1,665,000	1,665,000	1,613,905	51,095	51,095
22120	Fees	700,000	700,000	605,504	94,496	94,496
22170	Travelling within the Republic of Mauritius	200,000	200,000	18,217	181,783	181,783
22900	Other Goods and Services	140,000	140,000	80,185	59,815	59,815
26	Grants	3,400,000	3,400,000	3,000,000	400,000	400,000
26313	Extra-Budgetary Units	3,400,000	3,400,000	3,000,000	400,000	400,000
26313075	Public Officers' Welfare Council	3,400,000	3,400,000	3,000,000	400,000	400,000
Capital Expenditure		5,600,000	5,600,000	1,457,510	4,142,490	4,142,490
31	Acquisition of Non-Financial Assets	5,600,000	5,600,000	1,457,510	4,142,490	4,142,490
31122	Other Machinery and Equipment	5,600,000	5,600,000	1,457,510	4,142,490	4,142,490
31122802	Acquisition of IT Equipment for Electronic Attendance System	5,600,000	5,600,000	1,457,510	4,142,490	4,142,490
Total - Sub-Head 22-104: Human Resource Management in the Civil Service		391,900,000	391,400,000	371,533,351	20,366,649	19,866,649
Sub-Head 22-105: Occupational Safety and Health						
Recurrent Expenditure		26,600,000	26,600,000	22,510,495	4,089,505	4,089,505
21	Compensation of Employees	21,020,000	21,020,000	19,098,866	1,921,134	1,921,134
21110	Personal Emoluments	19,210,000	19,200,000	17,509,519	1,700,481	1,690,481
21110001	Basic Salary	16,180,000	16,139,000	14,624,314	1,555,686	1,514,686
21110002	Salary Compensation	520,000	555,000	550,416	(30,416)	4,584
21110004	Allowances	700,000	700,000	641,171	58,829	58,829
21110006	Cash in lieu of Leave	450,000	456,000	455,915	(5,915)	85
21110009	End-of-year Bonus	1,360,000	1,350,000	1,237,703	122,297	112,297
21111	Other Staff Costs	1,570,000	1,570,000	1,340,754	229,246	229,246
21111002	Travelling and Transport	1,500,000	1,500,000	1,318,376	181,624	181,624
21111100	Overtime	60,000	60,000	22,377	37,623	37,623
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	240,000	250,000	248,593	(8,593)	1,407

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-105: Occupational Safety and Health - continued						
22	Goods and Services	5,580,000	5,580,000	3,411,630	2,168,370	2,168,370
22040	Office Equipment and Furniture	150,000	150,000	99,337	50,663	50,663
22050	Office Expenses	50,000	50,000	28,798	21,203	21,203
22060	Maintenance	65,000	65,000	31,385	33,615	33,615
22100	Publications and Stationery	90,000	90,000	56,050	33,950	33,950
22900	Other Goods and Services	5,225,000	5,225,000	3,196,060	2,028,940	2,028,940
22900934	<i>of which</i> Enhancement of Work Environment in the Civil Service	5,000,000	5,000,000	2,992,903	2,007,097	2,007,097
Total - Sub-Head 22-105: Occupational Safety and Health		26,600,000	26,600,000	22,510,495	4,089,505	4,089,505
Total - Vote 22-1: Ministry of Civil Service and Administrative Reforms		636,000,000	636,000,000	519,264,792	116,735,208	116,735,208
Vote 23-1: Ministry of Financial Services and Good Governance						
Sub-Head 23-101: General						
Recurrent Expenditure		215,300,000	215,100,000	205,701,215	9,598,785	9,398,785
20	Allowance to Minister	2,400,000	2,400,000	2,273,333	126,667	126,667
20100	Annual Allowance	2,400,000	2,400,000	2,273,333	126,667	126,667
21	Compensation of Employees	29,895,000	26,877,000	25,121,960	4,773,040	1,755,040
21110	Personal Emoluments	25,980,000	23,152,000	21,967,222	4,012,778	1,184,778
21110001	Basic Salary	17,780,000	15,277,000	14,730,257	3,049,743	546,743
21110002	Salary Compensation	500,000	500,000	499,998	2	2
21110004	Allowances	1,800,000	1,800,000	1,747,569	52,431	52,431
21110005	Extra Assistance	3,000,000	2,675,000	2,667,373	332,627	7,627
21110006	Cash in lieu of Leave	900,000	900,000	608,266	291,734	291,734
21110009	End-of-year Bonus	2,000,000	2,000,000	1,713,758	286,242	286,242
21111	Other Staff Costs	3,415,000	3,225,000	2,848,758	566,242	376,242
21111001	Wages	200,000	200,000	155,932	44,068	44,068
21111002	Travelling and Transport	2,800,000	2,460,000	2,131,688	668,312	328,312
21111100	Overtime	400,000	550,000	549,998	(149,998)	2
21111200	Staff Welfare	15,000	15,000	11,140	3,860	3,860
21210	Social Contributions	500,000	500,000	305,980	194,020	194,020
22	Goods and Services	24,505,000	27,323,000	24,909,921	(404,921)	2,413,079
22010	Cost of Utilities	2,340,000	2,386,000	2,158,060	181,940	227,940
22020	Fuel and Oil	400,000	400,000	222,550	177,450	177,450
22030	Rent	10,900,000	12,670,000	12,422,341	(1,522,341)	247,659
22040	Office Equipment and Furniture	400,000	1,400,000	568,653	(168,653)	831,347
22050	Office Expenses	510,000	540,000	490,259	19,741	49,741
22060	Maintenance	430,000	697,000	647,135	(217,135)	49,865
22070	Cleaning Services	100,000	100,000	71,300	28,700	28,700
22100	Publications and Stationery	860,000	1,160,000	895,846	(35,846)	264,154
22120	Fees	7,050,000	6,355,000	6,184,790	865,210	170,210
22900	Other Goods and Services	1,515,000	1,615,000	1,248,988	266,012	366,012
22900922	<i>of which</i> Conferences/Seminars/Workshops	1,000,000	1,000,000	798,727	201,273	201,273
22900955	Gender Mainstreaming	200,000	200,000	150,000	50,000	50,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-101: General - continued						
26	Grants	158,500,000	158,500,000	153,396,000	5,104,000	5,104,000
26313	Extra-Budgetary Units	158,500,000	158,500,000	153,396,000	5,104,000	5,104,000
26313008	Competition Commission	30,000,000	30,000,000	30,000,000	-	-
26313016	Financial Reporting Council	30,000,000	30,000,000	29,996,000	4,000	4,000
26313064	National Productivity and Competitiveness Council of which	52,000,000	52,000,000	46,900,000	5,100,000	5,100,000
	Technical Assistance from World Bank	5,000,000	5,000,000	4,343,315	656,685	656,685
26313114	National Committee on Corporate Governance	1,500,000	1,500,000	1,500,000	-	-
26313140	Integrity Reporting Services Agency	45,000,000	45,000,000	45,000,000	-	-
Capital Expenditure		8,300,000	8,300,000	4,257,048	4,042,952	4,042,952
26	Grants	7,300,000	7,300,000	3,911,518	3,388,482	3,388,482
26323	Extra-Budgetary Units	7,300,000	7,300,000	3,911,518	3,388,482	3,388,482
26323008	Competition Commission	1,000,000	1,000,000	125,810	874,190	874,190
26323016	Financial Reporting Council	1,100,000	1,100,000	785,708	314,292	314,292
26323064	National Productivity and Competitiveness Council	2,200,000	2,200,000	-	2,200,000	2,200,000
26323140	Integrity Reporting Services Agency	3,000,000	3,000,000	3,000,000	-	-
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	345,530	654,470	654,470
31122	Other Machinery and Equipment	300,000	300,000	122,323	177,677	177,677
31122802	Acquisition of IT Equipment	300,000	300,000	122,323	177,677	177,677
31132	Intangible Assets	200,000	200,000	4,485	195,515	195,515
31132801	Acquisition of Software	200,000	200,000	4,485	195,515	195,515
31133	Furniture, Fixtures and Fittings	500,000	500,000	218,722	281,278	281,278
Total - Sub-Head 23-101: General		223,600,000	223,400,000	209,958,263	13,641,737	13,441,737
Sub-Head 23-102: Financial Services						
Recurrent Expenditure		26,400,000	26,600,000	25,511,487	888,513	1,088,513
21	Compensation of Employees	9,400,000	9,400,000	8,405,162	994,838	994,838
21110	Personal Emoluments	7,700,000	7,700,000	7,470,529	229,471	229,471
21110005	Extra Assistance	7,000,000	7,000,000	6,993,486	6,514	6,514
21110009	End-of-year Bonus	700,000	700,000	477,043	222,957	222,957
21111	Other Staff Costs	1,500,000	1,500,000	734,760	765,240	765,240
21111002	Travelling and Transport	1,500,000	1,500,000	734,760	765,240	765,240
21210	Social Contributions	200,000	200,000	199,873	127	127
22	Goods and Services	1,300,000	1,500,000	1,406,327	(106,327)	93,673
22900	Other Goods and Services	1,300,000	1,500,000	1,406,327	(106,327)	93,673
22900922	Conferences/Seminars/Work shops	1,000,000	1,200,000	1,106,405	(106,405)	93,595
26	Grants	15,700,000	15,700,000	15,699,999	1	1
26210	Contribution to International Organisations	2,700,000	2,700,000	2,699,999	1	1
26210036	Eastern and Southern Africa Anti-Money Laundering	2,700,000	2,700,000	2,699,999	1	1

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-102: Financial Services - continued						
26	Grants - contd.					
26313	Extra-Budgetary Units	13,000,000	13,000,000	13,000,000	-	-
26313152	Financial Services Institute Co. Ltd	13,000,000	13,000,000	13,000,000	-	-
Total - Sub-Head 23-102: Financial Services		26,400,000	26,600,000	25,511,487	888,513	1,088,513
Total - Vote 23-1: Ministry of Financial Services and Good Governance		250,000,000	250,000,000	235,469,750	14,530,250	14,530,250
Centralised Services of Government						
Vote 24-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		2,525,300,000	2,525,300,000	2,077,726,080	447,573,920	447,573,920
21	Compensation of Employees	2,170,000,000	2,170,000,000	1,807,565,205	362,434,795	362,434,795
21110	Personal Emoluments	725,000,000	725,000,000	556,792,059	168,207,941	168,207,941
21110006	Cash in lieu of Leave (on retirement)	725,000,000	725,000,000	556,792,059	168,207,941	168,207,941
	(a) Refund of Sick Leave	375,000,000	375,000,000	294,194,236	80,805,764	80,805,764
	(b) Refund of Vacation Leave	350,000,000	350,000,000	262,597,823	87,402,177	87,402,177
21111	Other Staff Costs	860,000,000	860,000,000	740,779,261	119,220,739	119,220,739
21111300	Passage Benefits	10,000,000	10,000,000	4,080,064	5,919,936	5,919,936
21111350	Allowance in Lieu of Passages	850,000,000	850,000,000	736,699,197	113,300,803	113,300,803
21210	Social Contributions	585,000,000	585,000,000	509,993,886	75,006,114	75,006,114
21210002	Defined Contribution Pension Scheme	500,000,000	500,000,000	429,344,890	70,655,110	70,655,110
21210003	Civil Service Family Protection Scheme	85,000,000	85,000,000	80,648,996	4,351,004	4,351,004
22	Goods and Services	128,000,000	129,988,000	71,305,004	56,694,996	58,682,996
22120	Fees	4,000,000	4,000,000	2,324,985	1,675,015	1,675,015
22120003	Commissions of Enquiry and Committees	4,000,000	4,000,000	2,324,985	1,675,015	1,675,015
22180	Mission Expenses (Ministers, Delegates and Officials)	120,000,000	122,000,000	68,897,737	51,102,263	53,102,263
22900	Other Goods and Services	4,000,000	3,988,000	82,282	3,917,718	3,905,718
26	Grants	57,000,000	57,000,000	57,000,000	-	-
26313	Extra-Budgetary Units	57,000,000	57,000,000	57,000,000	-	-
26313035	Mauritius Ex-Services Trust Fund Board	57,000,000	57,000,000	57,000,000	-	-
28	Other Expense	170,300,000	168,312,000	141,855,871	28,444,129	26,456,129
28211	Transfers to Non-Profit Institutions	93,800,000	93,800,000	88,598,731	5,201,269	5,201,269
28211024	Financial Support to Religious Bodies	93,800,000	93,800,000	88,598,731	5,201,269	5,201,269
28217	Other	76,500,000	74,512,000	53,257,140	23,242,860	21,254,860
28217002	of which Compensation arising out of Government Liability	50,000,000	28,000,000	9,290,187	40,709,813	18,709,813
28217003	Refund of Revenue	20,000,000	40,000,000	37,981,073	(17,981,073)	2,018,927
28217004	Refund of Employee's Contribution	6,300,000	6,300,000	5,774,355	525,645	525,645
Total - Vote 24-1: Centrally Managed Expenses of Government		2,525,300,000	2,525,300,000	2,077,726,080	447,573,920	447,573,920

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 25-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		1,901,500,000	16,112,460,097	12,851,344,636	(10,949,844,636)	3,261,115,461
21	Compensation of Employees	765,000,000	672,257,497	521,441,006	243,558,994	150,816,491
21110	Personal Emoluments	565,000,000	558,599,997	521,441,006	43,558,994	37,158,991
21110010	Service to Mauritius Programme	55,000,000	48,599,997	35,794,512	19,205,488	12,805,485
21110014	Interim Allowance icw PRB	510,000,000	510,000,000	485,646,494	24,353,506	24,353,506
21120	Other Benefits	200,000,000	113,657,500	-	200,000,000	113,657,500
21120001	Medical Insurance Scheme	200,000,000	113,657,500	-	200,000,000	113,657,500
22	Goods and Services	40,000,000	41,442,500	12,071,455	27,928,545	29,371,045
22120	Fees	30,000,000	30,000,000	10,628,955	19,371,045	19,371,045
22120040	Expert Skills Scheme	30,000,000	30,000,000	10,628,955	19,371,045	19,371,045
22130	Studies and Surveys	10,000,000	10,000,000	-	10,000,000	10,000,000
22900	Other Goods and Services	-	1,442,500	1,442,500	(1,442,500)	-
22900024	Bank Charges/Service Charges/Management Charges	-	1,442,500	1,442,500	(1,442,500)	-
25	Subsidies	58,000,000	11,058,000,000	8,638,564,280	(8,580,564,280)	2,419,435,720
25110	Non-Financial Public Corporations	5,000,000	5,000,000	-	5,000,000	5,000,000
25110014	Free Franking Service	5,000,000	5,000,000	-	5,000,000	5,000,000
25120	Financial Public Corporations	45,000,000	45,000,000	6,755,490	38,244,510	38,244,510
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	20,000,000	20,000,000	6,755,490	13,244,510	13,244,510
25120003	SME Development Scheme - Interest Subsidy on Loans	25,000,000	25,000,000	-	25,000,000	25,000,000
25210	Non-Financial Private Enterprises	8,000,000	11,008,000,000	8,631,808,790	(8,623,808,790)	2,376,191,210
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	6,069,492	1,930,508	1,930,508
25210025	Wage Assistance Scheme	-	11,000,000,000	8,625,739,298	(8,625,739,298)	2,374,260,702
26	Grants	21,400,000	20,400,000	20,025,960	1,374,040	374,040
26210	Contribution to International Organisations	21,400,000	20,400,000	20,025,960	1,374,040	374,040
26210034	Commonwealth Fund for Technical Cooperation	9,700,000	8,700,000	8,644,547	1,055,453	55,453
26210035	UNDP Sub-Office	11,000,000	11,000,000	11,000,000	-	-
26210152	Organisation for Economic Co-operation and Development (OECD)	700,000	700,000	381,413	318,587	318,587
27	Social Benefits	-	3,000,000,000	2,414,675,100	(2,414,675,100)	585,324,900
27210	Social Assistance Benefits in Cash	-	3,000,000,000	2,414,675,100	(2,414,675,100)	585,324,900
27210015	Self-Employed Assistance Scheme	-	3,000,000,000	2,414,675,100	(2,414,675,100)	585,324,900
28	Other Expense	1,017,100,000	1,320,360,100	1,244,566,836	(227,466,836)	75,793,264
28211	Transfers to Non-Profit Institutions	230,000,000	230,000,000	227,100,000	2,900,000	2,900,000
28211069	Support to NGOs (through National CSR Foundation)	230,000,000	230,000,000	227,100,000	2,900,000	2,900,000
28212	Transfers to Households	460,000,000	554,000,000	552,507,449	(92,507,449)	1,492,551

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 25-1: Centrally Managed Initiatives of Government - continued						
28	Other Expense - contd.					
28212036	Negative Income Tax Allowance	220,000,000	137,000,000	136,010,850	83,989,150	989,150
28212037	Allowance icw National Minimum Wage	240,000,000	329,000,000	328,714,037	(88,714,037)	285,963
28212042	Other Expenses icw COVID-19 Pandemic	-	88,000,000	87,782,562	(87,782,562)	217,438
28213	Transfers to Non-Financial Public Corporations	135,000,000	306,360,100	265,959,160	(130,959,160)	40,400,940
28213023	Air Mauritius Ltd- Contribution i.c.w Africa/Asia Air Corridor	-	171,360,100	171,359,160	(171,359,160)	940
28213024	Expenses icw Projects (LOC India)	135,000,000	135,000,000	94,600,000	40,400,000	40,400,000
28214	Transfers to Public Financial Corporations	20,000,000	20,000,000	9,000,000	11,000,000	11,000,000
28214001	Mauritius Africa Fund Ltd	20,000,000	20,000,000	9,000,000	11,000,000	11,000,000
28215	Transfers to Private Enterprises	1,100,000	1,100,000	-	1,100,000	1,100,000
28215010	Expenses icw Consultancy Services for Infrastructure Facilities at Les Salines, Black River	1,100,000	1,100,000	-	1,100,000	1,100,000
28216	Transfers to Regional/ International Organisations	77,000,000	87,000,000	83,974,680	(6,974,680)	3,025,320
28216011	Regional Multi-Disciplinary Centre for Excellence (RMCE)	5,000,000	5,000,000	4,700,000	300,000	300,000
28216016	UNDP - Country Programme Strategy	2,000,000	2,000,000	-	2,000,000	2,000,000
28216019	AFRITAC South and IMF Training Institute	70,000,000	80,000,000	79,274,680	(9,274,680)	725,320
28217	Other	94,000,000	121,900,000	106,025,547	(12,025,547)	15,874,453
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes of which	94,000,000	121,900,000	106,025,547	(12,025,547)	15,874,453
	(a) Refund Scheme for recycling of PET bottles	20,000,000	20,000,000	16,684,915	3,315,085	3,315,085
	(b) Refund Scheme for recycling of Used Tyres	10,000,000	10,000,000	-	10,000,000	10,000,000
	(c) VAT Refund Scheme icw Residential Units	35,000,000	62,900,000	62,889,475	(27,889,475)	10,525
Capital Expenditure		7,489,500,000	20,142,900,003	19,547,891,188	(12,058,391,188)	595,008,815
26	Grants	100,000,000	12,100,000,000	12,100,000,000	(12,000,000,000)	-
26323	Extra-Budgetary Units	100,000,000	12,100,000,000	12,100,000,000	(12,000,000,000)	-
26323058	National Environment Fund	100,000,000	2,100,000,000	2,100,000,000	(2,000,000,000)	-
26323205	National Resilience Fund	-	10,000,000,000	10,000,000,000	(10,000,000,000)	-
28	Other Expense	360,000,000	110,000,000	54,821,427	305,178,573	55,178,573
28222	Transfers to Households	50,000,000	50,000,000	31,854,777	18,145,223	18,145,223
28222004	Serviced Sites at Khoyratty and Mont Gout	50,000,000	50,000,000	31,854,777	18,145,223	18,145,223
28223	Transfers to Non-Financial Public Corporations	300,000,000	50,000,000	22,966,650	277,033,350	27,033,350
28223016	Landscape (Mauritius) Ltd	250,000,000	-	-	250,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 25-1: Centrally Managed Initiatives of Government - continued						
28	Other Expense - contd.					
28223017	Contribution towards Inclusive Broadband Project	50,000,000	50,000,000	22,966,650	27,033,350	27,033,350
28225	Transfers to Private Enterprises	10,000,000	10,000,000	-	10,000,000	10,000,000
28225012	SME Development Scheme- Grant Component	10,000,000	10,000,000	-	10,000,000	10,000,000
31	Acquisition of Non- Financial Assets	388,000,000	388,000,000	146,731,747	241,268,253	241,268,253
31112	Non-Residential Buildings, Machinery and Equipment	50,000,000	50,000,000	29,547,577	20,452,423	20,452,423
31112999	VAT Component - Investment Projects/Bilateral Agreements	50,000,000	50,000,000	29,547,577	20,452,423	20,452,423
31113	Other Structures	100,000,000	100,000,000	612,375	99,387,625	99,387,625
31113999	Infrastructure Projects in Preparation	100,000,000	100,000,000	612,375	99,387,625	99,387,625
31121	Transport Equipment	100,000,000	100,000,000	57,260,763	42,739,237	42,739,237
31121801	Acquisition of Vehicles	100,000,000	100,000,000	57,260,763	42,739,237	42,739,237
31132	Intangible Assets	138,000,000	138,000,000	59,311,032	78,688,968	78,688,968
31132108	Mauritius E-Licensing Project of which	138,000,000	138,000,000	59,311,032	78,688,968	78,688,968
	(a) E-Licensing Platform	128,000,000	128,000,000	57,182,227	70,817,773	70,817,773
	(b) IT Equipment for Ministries/Departments	10,000,000	10,000,000	2,128,805	7,871,195	7,871,195
32	Acquisition of Financial Assets	6,641,500,000	7,544,900,003	7,246,338,014	(604,838,014)	298,561,989
32145	Loans	100,000,000	20,200,000	14,100,000	85,900,000	6,100,000
32145200	Development Bank of Mauritius Ltd icw setting up of SME Parks	100,000,000	20,200,000	14,100,000	85,900,000	6,100,000
32155	Shares and Equity Participation	6,401,000,000	6,580,800,003	6,430,644,901	(29,644,901)	150,155,102
32155003	Airport of Mauritius Co Ltd	250,000,000	250,000,000	250,000,000	-	-
32155054	Mauritius Africa Fund Ltd	100,000,000	100,000,000	-	100,000,000	100,000,000
32155059	MauBank Holdings Ltd	2,000,000,000	2,000,000,000	2,000,000,000	-	-
32155060	National Property Fund Ltd	-	3	3	(3)	-
32155061	Metro Express Ltd	2,050,000,000	1,900,000,000	1,877,395,613	172,604,387	22,604,387
32155063	Mauritius Multisports Infrastructure Ltd	2,000,000,000	2,329,800,000	2,302,249,285	(302,249,285)	27,550,715
32155067	Investment Support Programme (ISP) Ltd	1,000,000	1,000,000	1,000,000	-	-
32255	Subscriptions to International Organisations	120,500,000	125,900,000	125,316,173	(4,816,173)	583,827
32255102	International Bank for Reconstruction and Development (IBRD)	28,000,000	32,400,000	32,321,273	(4,321,273)	78,727
32255108	Fonds de Solidarité Africain	75,000,000	75,000,000	75,000,000	-	-
32255110	Africa50	17,500,000	18,500,000	17,994,900	(494,900)	505,100
32315	IMF SDR Transactions	20,000,000	818,000,000	676,276,940	(656,276,940)	141,723,060
32315101	IMF SDR Purchase	-	798,000,000	658,376,940	(658,376,940)	139,623,060
32315201	Subscription to International Monetary Fund (IMF)	20,000,000	20,000,000	17,900,000	2,100,000	2,100,000
Total - Vote 25-1: Centrally Managed Initiatives of Government		9,391,000,000	36,255,360,100	32,399,235,824	(23,008,235,824)	3,856,124,276

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2019-2020

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 26-1: Contingencies and Reserves						
29000	Recurrent	500,000,000	170,769,500	-	500,000,000	170,769,500
31000	Capital	200,000,000	90,821,500	-	200,000,000	90,821,500
Total - Vote 26-1: Contingencies and Reserves		700,000,000	261,591,000	-	700,000,000	261,591,000
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	32,000,000	32,000,000	24,298,374	7,701,626	7,701,626
22900	Other Goods and Services	32,000,000	32,000,000	24,298,374	7,701,626	7,701,626
22900200	Management/Service Charges	32,000,000	32,000,000	24,298,374	7,701,626	7,701,626
24	Interests	13,795,000,000	13,796,000,000	13,365,218,193	429,781,807	430,781,807
24100	External Debt	580,000,000	720,000,000	637,562,307	(57,562,307)	82,437,693
24200	Domestic Debt	13,215,000,000	13,076,000,000	12,727,655,886	487,344,114	348,344,114
	(a) Government Borrowing Requirements	13,200,000,000	13,041,000,000	12,716,379,646	483,620,354	324,620,354
	(b) Mopping up of Excess Liquidity	15,000,000	35,000,000	11,276,240	3,723,760	23,723,760
Capital Repayments		31,910,000,000	31,909,000,000	23,227,937,167	8,682,062,833	8,681,062,833
33	Capital Repayments	31,910,000,000	31,909,000,000	23,227,937,167	8,682,062,833	8,681,062,833
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	12,580,000,000	12,580,000,000	12,352,859,115	227,140,885	227,140,885
33245	External Debt of which Early Debt Repayment	19,330,000,000	19,329,000,000	10,875,078,052	8,454,921,948	8,453,921,948
		15,650,000,000	15,650,000,000	6,436,791,095	9,213,208,905	9,213,208,905
Total - Government Debt Servicing		45,737,000,000	45,737,000,000	36,617,453,734	9,119,546,266	9,119,546,266
Public Service Pensions						
26	Grants - Current	1,525,000,000	1,525,000,000	1,505,124,308	19,875,692	19,875,692
26313	Extra-Budgetary Units	1,525,000,000	1,525,000,000	1,505,124,308	19,875,692	19,875,692
26313007	Civil Service Family Protection Scheme	1,525,000,000	1,525,000,000	1,505,124,308	19,875,692	19,875,692
27	Social Benefits	7,878,000,000	7,878,000,000	7,684,848,761	193,151,239	193,151,239
27310	Employer Social Benefits	7,878,000,000	7,878,000,000	7,684,848,761	193,151,239	193,151,239
27310001	National Assembly Retiring Allowances	105,000,000	105,000,000	104,860,988	139,012	139,012
27310002	Pensions	6,070,000,000	6,070,000,000	6,055,434,257	14,565,743	14,565,743
27310003	Gratuities	1,700,000,000	1,700,000,000	1,523,294,364	176,705,636	176,705,636
27310004	Compassionate Allowances	3,000,000	3,000,000	1,259,152	1,740,848	1,740,848
Total - Public Service Pensions		9,403,000,000	9,403,000,000	9,189,973,069	213,026,932	213,026,932
Total - Expenditure Charged Statutorily or by Virtue of the State Obligations		55,140,000,000	55,140,000,000	45,807,426,803	9,332,573,197	9,332,573,197
Grand Total Expenditure		178,840,000,000	212,540,000,000	189,555,981,185	(10,715,981,185)	22,984,018,815

* 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.



S.D. RAMDEEN
Accountant-General

06 November 2020