

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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		57,000,000	59,894,255	57,094,954	(94,954)	2,799,301
21	Compensation of Employees	41,330,000	41,826,500	41,053,585	276,415	772,915
21110	Personal Emoluments	36,480,000	36,801,500	36,128,713	351,287	672,787
21110001	Basic Salary	29,654,000	29,500,800	28,843,562	810,438	657,238
21110002	Salary Compensation	1,494,000	1,665,500	1,660,274	(166,274)	5,226
21110004	Allowances	2,100,000	2,155,000	2,153,645	(53,645)	1,355
21110005	Extra Assistance	732,000	735,200	735,160	(3,160)	40
21110006	Cash in lieu of Leave	-	55,000	54,964	(54,964)	36
21110009	End-of-year Bonus	2,500,000	2,690,000	2,681,109	(181,109)	8,891
21111	Other Staff Costs	4,350,000	4,525,000	4,446,546	(96,546)	78,455
21111002	Travelling and Transport	3,200,000	3,200,000	3,140,036	59,964	59,964
21111100	Overtime	1,100,000	1,275,000	1,256,718	(156,718)	18,282
21111200	Staff Welfare	50,000	50,000	49,791	209	209
21210	Social Contributions	500,000	500,000	478,327	21,673	21,673
22	Goods and Services	15,670,000	18,067,755	16,041,369	(371,369)	2,026,386
22010	Cost of Utilities	1,240,000	2,115,000	2,002,543	(762,543)	112,457
22020	Fuel and Oil	1,100,000	1,100,000	1,094,371	5,629	5,629
22040	Office Equipment and Furniture	250,000	800,000	734,181	(484,181)	65,819
22050	Office Expenses	330,000	655,000	647,244	(317,244)	7,756
22060	Maintenance	5,200,000	5,725,051	5,219,102	(19,102)	505,949
22100	Publications and Stationery	650,000	650,000	451,193	198,807	198,807
22120	Fees	1,100,000	1,100,000	1,054,667	45,333	45,333
22170	Travelling within the Republic of Mauritius	-	227,704	227,704	(227,704)	-
22900	Other Goods and Services	5,800,000	5,695,000	4,610,365	1,189,635	1,084,635
Capital Expenditure		7,000,000	6,105,745	2,911,772	4,088,228	3,193,973
28	Other Expense	1,000,000	2,400,000	2,386,823	(1,386,823)	13,177
28222	Capital Transfers	1,000,000	2,400,000	2,386,823	(1,386,823)	13,177
28222027	Security Enhancement	1,000,000	2,400,000	2,386,823	(1,386,823)	13,177
31	Acquisition of Non-Financial Assets	6,000,000	3,705,745	524,949	5,475,051	3,180,796
31111	Dwellings	5,000,000	1,180,796	-	5,000,000	1,180,796
31111408	Upgrading of State House Phase II - Consultancy Services	5,000,000	1,180,796	-	5,000,000	1,180,796
31112	Non-Residential Buildings	-	248,420	248,420	(248,420)	-
31112001	Construction of Office Buildings	-	248,420	248,420	(248,420)	-
31113	Other Structures	1,000,000	276,529	276,529	723,471	-
31113044	Construction of Covered Parking	1,000,000	-	-	1,000,000	-
31113429	Upgrading of Shelter	-	276,529	276,529	(276,529)	-
31122	Other Machinery and Equipment	-	2,000,000	-	-	2,000,000
31122999	Acquisition of Other Machinery and Equipment	-	2,000,000	-	-	2,000,000
Total - Vote 1-1: Office of the President		64,000,000	66,000,000	60,006,726	3,993,274	5,993,274
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		12,700,000	12,700,000	12,396,885	303,115	303,115
21	Compensation of Employees	9,054,000	9,103,000	8,905,642	148,358	197,358
21110	Personal Emoluments	8,369,000	8,454,000	8,305,646	63,354	148,354
21110001	Basic Salary	5,646,000	5,577,000	5,432,779	213,221	144,221
21110002	Salary Compensation	171,000	185,000	182,770	(11,770)	2,230
21110004	Allowances	800,000	987,000	985,387	(185,387)	1,613

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Vote 1-2: Office of the Vice-President - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	1,250,000	1,224,000	1,223,920	26,080	80
21110009	End-of-year Bonus	502,000	481,000	480,790	21,210	210
21111	Other Staff Costs	625,000	589,000	543,940	81,060	45,060
21111002	Travelling and Transport	600,000	584,000	538,940	61,060	45,060
21111100	Overtime	20,000	-	-	20,000	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	60,000	60,000	56,056	3,944	3,944
22	Goods and Services	3,646,000	3,597,000	3,491,243	154,757	105,757
22010	Cost of Utilities	356,000	386,000	357,182	(1,182)	28,818
22020	Fuel and Oil	150,000	210,000	209,999	(59,999)	1
22030	Rent	855,000	845,000	840,000	15,000	5,000
22040	Office Equipment and Furniture	150,000	35,000	34,050	115,950	950
22050	Office Expenses	60,000	101,000	91,937	(31,937)	9,063
22060	Maintenance	250,000	295,000	283,884	(33,884)	11,116
22100	Publications and Stationery	150,000	70,000	49,757	100,243	20,243
22120	Fees	5,000	5,000	4,000	1,000	1,000
22170	Travelling within the Republic of Mauritius	60,000	-	-	60,000	-
22900	Other Goods and Services	1,610,000	1,650,000	1,620,434	(10,434)	29,566
Total - Vote 1-2: Office of the Vice-President		12,700,000	12,700,000	12,396,885	303,115	303,115
Vote 1-3: National Assembly						
Recurrent Expenditure		233,200,000	233,200,000	219,698,025	13,501,975	13,501,975
20	National Assembly Allowances	54,962,000	57,620,256	57,620,256	(2,658,256)	-
20100	Annual Allowance	54,962,000	57,620,256	57,620,256	(2,658,256)	-
21	Compensation of Employees	113,858,000	112,686,409	111,274,051	2,583,949	1,412,358
21110	Personal Emoluments	71,853,000	71,467,343	71,166,276	686,724	301,067
21110001	Basic Salary	27,489,000	27,106,200	27,106,196	382,804	4
21110002	Salary Compensation	1,260,000	1,260,000	1,242,928	17,072	17,072
21110004	Allowances	14,000,000	14,185,000	14,129,576	(129,576)	55,424
21110005	Extra Assistance	1,104,000	1,104,000	1,104,000	-	-
21110008	Facilities Allowance to Honourable Members	21,000,000	20,747,143	20,520,000	480,000	227,143
21110009	End-of-year Bonus	7,000,000	7,065,000	7,063,576	(63,576)	1,424
21111	Other Staff Costs	41,630,000	40,881,000	39,769,709	1,860,291	1,111,291
21111001	Wages	19,800,000	19,800,000	19,444,742	355,258	355,258
21111002	Travelling and Transport	18,500,000	17,579,000	16,904,984	1,595,016	674,016
21111100	Overtime	3,300,000	3,472,000	3,419,983	(119,983)	52,017
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	375,000	338,066	338,066	36,934	-
22	Goods and Services	56,480,000	53,811,335	41,861,511	14,618,489	11,949,824
22010	Cost of Utilities	1,300,000	1,300,000	1,012,042	287,958	287,958
22040	Office Equipment and Furniture	3,500,000	3,500,000	3,090,247	409,753	409,753
22050	Office Expenses	1,150,000	1,877,335	1,844,715	(694,715)	32,620
22060	Maintenance	22,800,000	23,106,000	13,817,495	8,982,505	9,288,505
	<i>of which</i>					
22060005	IT Equipment	18,000,000	18,000,000	10,381,701	7,618,299	7,618,299
22100	Publications and Stationery	2,000,000	3,291,000	3,289,899	(1,289,899)	1,101
22120	Fees	5,330,000	5,030,000	4,994,120	335,880	35,880
22120007	Fees for Training	500,000	200,000	164,120	335,880	35,880

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Vote 1-3: National Assembly - continued						
22	Goods and Services - contd.					
22120041	MCML - Transmission Fees	4,830,000	4,830,000	4,830,000	-	-
22900	Other Goods and Services	20,400,000	15,707,000	13,812,994	6,587,006	1,894,006
	<i>of which</i>					
22900004	Catering	18,000,000	14,786,000	13,075,350	4,924,650	1,710,650
22900980	Expenses icw Parliamentary Gender Caucus	1,000,000	300,000	212,544	787,456	87,456
22900981	Expenses icw Youth Parliament	800,000	21,000	-	800,000	21,000
26	Grants	7,500,000	8,682,000	8,542,207	(1,042,207)	139,793
26210	Contribution to International Organisations	7,500,000	8,682,000	8,542,207	(1,042,207)	139,793
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association Branch	1,525,000	1,795,000	1,795,000	(270,000)	-
26210010	SADC Parliamentary Forum	4,500,000	4,860,000	4,830,524	(330,524)	29,476
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		18,500,000	18,500,000	435,838	18,064,162	18,064,162
31	Acquisition of Non-Financial Assets	18,500,000	18,500,000	435,838	18,064,162	18,064,162
31112	Non-Residential Buildings	18,500,000	18,500,000	435,838	18,064,162	18,064,162
31112442	Upgrading of Buildings	18,500,000	18,500,000	435,838	18,064,162	18,064,162
	<i>(a) Upgrading of Parliamentary Security Services</i>	8,000,000	8,000,000	435,838	7,564,162	7,564,162
	<i>(c) Major Repairs to Old Parliament House</i>	5,000,000	5,000,000	-	5,000,000	5,000,000
	<i>(d) Replacement of Aircon and Electric Systems in Lunch Room</i>	5,500,000	5,500,000	-	5,500,000	5,500,000
Total - Vote 1-3: National Assembly		251,700,000	251,700,000	220,133,863	31,566,137	31,566,137
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		6,800,000	6,800,000	6,506,788	293,212	293,212
21	Compensation of Employees	1,810,000	2,350,859	2,345,277	(535,277)	5,582
21110	Personal Emoluments	1,805,000	2,261,856	2,261,275	(456,275)	581
21110001	Basic Salary	1,535,000	1,534,920	1,534,920	80	80
21110004	Allowances	270,000	726,856	726,355	(456,355)	501
21111	Other Staff Costs	5,000	89,003	84,003	(79,003)	5,000
21111100	Overtime	-	84,003	84,003	(84,003)	-
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
22	Goods and Services	4,990,000	4,449,141	4,161,511	828,489	287,630
22010	Cost of Utilities	100,000	100,000	77,013	22,987	22,987
22040	Office Equipment and Furniture	50,000	50,000	50,000	-	-
22050	Office Expenses	42,000	42,000	39,897	2,103	2,103
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	88,000	88,000	75,000	13,000	13,000

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Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission - continued						
22	Goods and Services - contd.					
22120	Fees	4,500,000	3,959,141	3,732,520	767,480	226,621
22170	Travelling within the Republic of Mauritius	150,000	150,000	137,216	12,784	12,784
22900	Other Goods and Services	50,000	50,000	49,865	135	135
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		6,800,000	6,800,000	6,506,788	293,212	293,212
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		71,500,000	268,100,000	238,218,053	(166,718,053)	29,881,947
21	Compensation of Employees	34,387,000	34,477,500	34,017,942	369,058	459,558
21110	Personal Emoluments	31,062,000	31,361,500	30,955,436	106,564	406,064
21110001	Basic Salary	25,684,000	25,684,000	25,299,338	384,662	384,662
21110002	Salary Compensation	1,100,000	1,262,000	1,261,938	(161,938)	62
21110004	Allowances	1,300,000	1,347,000	1,345,520	(45,520)	1,480
21110005	Extra Assistance	678,000	768,500	768,448	(90,448)	52
21110009	End-of-year Bonus	2,300,000	2,300,000	2,280,192	19,808	19,808
21111	Other Staff Costs	2,910,000	2,701,000	2,664,109	245,891	36,891
21111002	Travelling and Transport	2,750,000	2,541,000	2,516,549	233,451	24,451
21111100	Overtime	150,000	150,000	147,560	2,440	2,440
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	415,000	415,000	398,397	16,603	16,603
22	Goods and Services	35,755,000	232,161,755	202,739,368	(166,984,368)	29,422,387
22010	Cost of Utilities	1,400,000	1,400,000	1,365,527	34,473	34,473
22020	Fuel and Oil	60,000	48,844	33,497	26,503	15,347
22030	Rent	11,395,000	11,406,156	11,406,155	(11,155)	1
22040	Office Equipment and Furniture	430,000	1,864,575	1,832,267	(1,402,267)	32,308
22050	Office Expenses	225,000	225,000	124,304	100,696	100,696
22060	Maintenance	1,800,000	1,800,000	1,530,992	269,008	269,008
22070	Cleaning Services	875,000	875,000	874,875	125	125
22100	Publications and Stationery	1,020,000	917,255	466,338	553,662	450,917
22120	Fees	17,755,000	211,192,425	183,097,908	(165,342,908)	28,094,517
	<i>of which</i>					
22120015	Fees icw Registration of Electors	17,500,000	15,075,925	3,040,568	14,459,432	12,035,357
22120016	Fees icw Elections	-	195,727,500	179,670,427	(179,670,427)	16,057,073
22170	Travelling within the Republic of Mauritius	225,000	225,000	83,365	141,635	141,635
22900	Other Goods and Services	570,000	2,207,500	1,924,139	(1,354,139)	283,361
26	Grants	1,358,000	1,460,745	1,460,743	(102,743)	2
26210	Contribution to International Organisations	1,358,000	1,460,745	1,460,743	(102,743)	2
26210019	International Institute for Democracy and Electoral Assistance	370,000	396,255	396,255	(26,255)	-
26210020	SADC Electoral Commissions Forum	925,000	1,001,351	1,001,350	(76,350)	1
26210188	Reseau Des Competences Electorales Francophones	63,000	63,139	63,138	(138)	1
Total - Vote 1-5: Office of the Electoral Commissioner		71,500,000	268,100,000	238,218,053	(166,718,053)	29,881,947

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Vote 1-6: The Judiciary						
Recurrent Expenditure		549,200,000	549,200,000	501,291,400	47,908,600	47,908,600
21	Compensation of Employees	427,228,000	423,289,200	402,360,308	24,867,692	20,928,892
21110	Personal Emoluments	369,873,000	365,934,200	346,606,129	23,266,871	19,328,071
21110001	Basic Salary	300,173,000	292,662,200	274,174,507	25,998,493	18,487,693
21110002	Salary Compensation	8,700,000	9,850,000	9,794,413	(1,094,413)	55,587
21110004	Allowances	37,000,000	39,442,000	39,411,385	(2,411,385)	30,615
21110009	End-of-year Bonus	24,000,000	23,980,000	23,225,824	774,176	754,176
21111	Other Staff Costs	54,055,000	54,055,000	52,480,347	1,574,653	1,574,653
21111002	Travelling and Transport	49,500,000	49,500,000	48,045,963	1,454,037	1,454,037
21111100	Overtime	4,500,000	4,500,000	4,387,808	112,192	112,192
21111200	Staff Welfare	55,000	55,000	46,575	8,425	8,425
21210	Social Contributions	3,300,000	3,300,000	3,273,832	26,168	26,168
22	Goods and Services	115,407,000	119,215,800	95,118,951	20,288,049	24,096,849
22010	Cost of Utilities	19,400,000	24,689,000	24,107,111	(4,707,111)	581,889
22020	Fuel and Oil	250,000	368,800	362,487	(112,487)	6,313
22030	Rent	8,357,000	6,757,000	6,745,060	1,611,940	11,940
22040	Office Equipment and Furniture	5,500,000	5,500,000	3,027,334	2,472,666	2,472,666
22050	Office Expenses	1,800,000	2,050,000	1,999,857	(199,857)	50,143
22060	Maintenance	22,000,000	22,000,000	12,902,444	9,097,556	9,097,556
22070	Cleaning Services	8,000,000	10,100,000	10,081,629	(2,081,629)	18,371
22090	Security Services	8,500,000	7,000,000	6,971,879	1,528,121	28,121
22100	Publications and Stationery	11,650,000	15,260,000	12,581,006	(931,006)	2,678,994
22120	Fees	20,000,000	17,761,000	13,887,038	6,112,962	3,873,962
	<i>of which</i>					
22120005	Fees to Witnesses	12,500,000	12,500,000	10,505,059	1,994,941	1,994,941
22120024	Fees icw Capacity Building	3,000,000	600,000	7,500	2,992,500	592,500
22900	Other Goods and Services	9,950,000	7,730,000	2,453,106	7,496,894	5,276,894
	<i>of which</i>					
22900014	Hospitality and Ceremonies	2,000,000	620,000	269,908	1,730,092	350,092
22900922	Conferences/Seminars/Workshops	1,000,000	400,000	-	1,000,000	400,000
22900989	Expenses icw Land Division	4,000,000	3,490,000	-	4,000,000	3,490,000
26	Grants	1,565,000	1,695,000	1,513,965	51,035	181,035
26210	Contribution to International Organisations	565,000	695,000	513,965	51,035	181,035
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	Institute for Judicial and Legal Studies	1,000,000	1,000,000	1,000,000	-	-
27	Social Benefits	3,500,000	3,500,000	1,640,836	1,859,164	1,859,164
27210	Social Assistance - Benefits in Cash	3,500,000	3,500,000	1,640,836	1,859,164	1,859,164
27210010	Legal Assistance in "in forma pauperis"	3,500,000	3,500,000	1,640,836	1,859,164	1,859,164
28	Other Expense	1,500,000	1,500,000	657,340	842,660	842,660
28211	Transfers to Non-Profit Institutions	1,500,000	1,500,000	657,340	842,660	842,660
28211006	Council of Vocational and Legal Education	1,500,000	1,500,000	657,340	842,660	842,660
Capital Expenditure		48,800,000	48,800,000	14,541,458	34,258,542	34,258,542
31	Acquisition of Non-Financial Assets	48,800,000	48,800,000	14,541,458	34,258,542	34,258,542
31112	Non-Residential Buildings	14,600,000	14,640,000	1,976,030	12,623,970	12,663,970
31112015	Construction of Courts - New Supreme Court Building	-	840,000	802,677	(802,677)	37,323

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Vote 1-6: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112415	Upgrading of Courts	13,000,000	12,200,000	100,000	12,900,000	12,100,000
	(a) New Court House	2,200,000	2,200,000	-	2,200,000	2,200,000
	(b) Supreme Court (Historic Building)	4,300,000	3,500,000	100,000	4,200,000	3,400,000
	(c) Other Courts	6,500,000	6,500,000	-	6,500,000	6,500,000
31112442	Upgrading of Building	1,600,000	1,600,000	1,073,353	526,647	526,647
31122	Other Machinery and Equipment	34,200,000	34,160,000	12,565,428	21,634,572	21,594,572
31122802	Acquisition of IT Equipment of which	28,700,000	28,660,000	11,740,596	16,959,404	16,919,404
	(a) Replacement of IT equipment	6,000,000	6,000,000	5,218,172	781,828	781,828
	(b) Revamping of Digital Court Recording System	4,800,000	4,330,000	4,172,276	627,724	157,724
	(c) Computerisation of Revenue Collection System and Backend Processing for all Courts	10,000,000	10,000,000	135,610	9,864,391	9,864,391
	(d) Electronic Information Display System Phase I	1,000,000	1,470,000	1,467,361	(467,361)	2,639
	(e) Revamping E-Judiciary Commercial Court	1,000,000	1,000,000	-	1,000,000	1,000,000
	(f) State of the Art Libraries	5,700,000	5,700,000	661,837	5,038,164	5,038,164
31122805	Acquisition of Security Equipment	1,500,000	1,500,000	213,722	1,286,278	1,286,278
31122806	Acquisition of Generators	3,000,000	3,000,000	-	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	611,110	388,890	388,890
Total - Vote 1-6: The Judiciary		598,000,000	598,000,000	515,832,858	82,167,142	82,167,142
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission						
Recurrent Expenditure		81,100,000	81,100,000	76,306,827	4,793,173	4,793,173
21	Compensation of Employees	67,465,000	67,120,000	63,927,586	3,537,414	3,192,414
21110	Personal Emoluments	58,345,000	57,965,000	55,013,220	3,331,780	2,951,780
21110001	Basic Salary	49,795,000	48,817,025	46,470,602	3,324,398	2,346,423
21110002	Salary Compensation	1,800,000	1,955,000	1,944,613	(144,613)	10,387
21110004	Allowances	2,300,000	2,300,000	2,271,477	28,523	28,523
21110005	Extra Assistance	150,000	150,000	-	150,000	150,000
21110006	Cash in lieu of Leave	-	787,975	787,975	(787,975)	-
21110009	End-of-year Bonus	4,300,000	3,955,000	3,538,554	761,446	416,446
21111	Other Staff Costs	8,520,000	8,520,000	8,284,716	235,284	235,284
21111002	Travelling and Transport	7,400,000	7,400,000	7,312,807	87,193	87,193
21111100	Overtime	1,100,000	1,100,000	951,909	148,091	148,091
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	600,000	635,000	629,650	(29,650)	5,350
22	Goods and Services	13,540,000	13,885,000	12,379,241	1,160,759	1,505,759
22010	Cost of Utilities	1,500,000	1,539,000	1,518,419	(18,419)	20,581
22020	Fuel and Oil	185,000	235,000	234,468	(49,468)	532
22030	Rent	975,000	1,320,000	1,281,568	(306,568)	38,432
22040	Office Equipment and Furniture	1,800,000	1,800,000	1,685,599	114,402	114,402
22050	Office Expenses	1,145,000	1,130,000	1,069,491	75,509	60,509
22060	Maintenance	3,405,000	3,405,000	3,132,459	272,541	272,541
22070	Cleaning Services	355,000	355,000	202,946	152,054	152,054
22100	Publications and Stationery	1,270,000	1,246,000	1,041,753	228,247	204,247

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
22	Goods and Services - contd.					
22120	Fees	1,550,000	1,500,000	922,927	627,073	577,073
22170	Travelling within the Republic of Mauritius	580,000	1,034,493	1,034,343	(454,343)	150
22900	Other Goods and Services	775,000	320,507	255,268	519,732	65,239
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		41,100,000	41,100,000	30,372,630	10,727,370	10,727,370
31	Acquisition of Non-Financial Assets	41,100,000	41,100,000	30,372,630	10,727,370	10,727,370
31112	Non-Residential Buildings	40,370,000	40,370,000	29,642,630	10,727,370	10,727,370
31112001	Construction of Office Buildings (N 1)	40,000,000	38,553,749	27,826,380	12,173,620	10,727,369
31112401	Upgrading of Office Buildings	370,000	1,816,251	1,816,250	(1,446,250)	1
31122	Other Machinery and Equipment	730,000	730,000	730,000	-	-
31122802	Acquisition of IT Equipment	730,000	730,000	730,000	-	-
Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		122,200,000	122,200,000	106,679,457	15,520,543	15,520,543
Vote 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		15,100,000	15,100,000	14,725,660	374,340	374,340
21	Compensation of Employees	10,878,000	10,878,000	10,667,032	210,968	210,968
21110	Personal Emoluments	9,843,000	9,843,000	9,723,457	119,543	119,543
21110001	Basic Salary	8,416,000	8,226,000	8,190,905	225,095	35,095
21110002	Salary Compensation	212,000	247,000	243,435	(31,435)	3,565
21110004	Allowances	500,000	465,000	414,165	85,835	50,835
21110006	Cash in lieu of Leave	-	190,000	186,278	(186,278)	3,722
21110009	End-of-year Bonus	715,000	715,000	688,675	26,325	26,325
21111	Other Staff Costs	955,000	955,000	873,782	81,218	81,218
21111002	Travelling and Transport	925,000	925,000	851,388	73,612	73,612
21111100	Overtime	20,000	20,000	12,394	7,606	7,606
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	80,000	80,000	69,793	10,207	10,207
22	Goods and Services	4,222,000	4,222,000	4,058,628	163,372	163,372
22010	Cost of Utilities	335,000	287,150	255,918	79,082	31,232
22030	Rent	1,460,000	1,460,000	1,445,045	14,955	14,955
22040	Office Equipment and Furniture	460,000	460,000	393,754	66,247	66,247
22050	Office Expenses	160,000	118,000	100,720	59,280	17,280
22060	Maintenance	575,000	575,000	555,687	19,313	19,313
22070	Cleaning Services	60,000	60,000	48,912	11,088	11,088
22100	Publications and Stationery	220,000	409,000	405,742	(185,742)	3,258
22120	Fees	800,000	755,000	755,000	45,000	-
22170	Travelling within the Republic of Mauritius	140,000	85,850	85,850	54,150	-
22900	Other Goods and Services	12,000	12,000	12,000	-	-
Total - Vote 1-8: Public Bodies Appeal Tribunal		15,100,000	15,100,000	14,725,660	374,340	374,340

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
Recurrent Expenditure		14,500,000	14,500,000	13,477,843	1,022,157	1,022,157
21	Compensation of Employees	10,703,000	10,703,000	10,170,868	532,132	532,132
21110	Personal Emoluments	9,683,000	9,683,000	9,293,217	389,783	389,783
21110001	Basic Salary	7,944,000	7,915,000	7,579,063	364,937	335,937
21110002	Salary Compensation	284,000	313,000	312,030	(28,030)	970
21110004	Allowances	775,000	775,000	737,887	37,113	37,113
21110009	End-of-year Bonus	680,000	680,000	664,238	15,762	15,762
21111	Other Staff Costs	905,000	905,000	786,584	118,416	118,416
21111002	Travelling and Transport	750,000	750,000	705,352	44,648	44,648
21111100	Overtime	130,000	130,000	59,499	70,501	70,501
21111200	Staff Welfare	25,000	25,000	21,733	3,267	3,267
21210	Social Contributions	115,000	115,000	91,067	23,933	23,933
22	Goods and Services	3,687,000	3,687,000	3,249,281	437,719	437,719
22010	Cost of Utilities	470,000	470,000	396,160	73,840	73,840
22030	Rent	2,196,000	2,196,000	2,191,370	4,630	4,630
22040	Office Equipment and Furniture	130,000	110,000	84,893	45,108	25,108
22050	Office Expenses	155,000	155,000	124,649	30,351	30,351
22060	Maintenance	265,000	285,000	195,479	69,521	89,521
22070	Cleaning Services	6,000	6,000	5,130	870	870
22100	Publications and Stationery	280,000	280,000	208,975	71,025	71,025
22120	Fees	35,000	35,000	17,000	18,000	18,000
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	50,000	50,000	25,625	24,375	24,375
26	Grants	110,000	110,000	57,694	52,306	52,306
26210	Contribution to International Organisations	110,000	110,000	57,694	52,306	52,306
Total - Vote 1-9: Office of Ombudsman		14,500,000	14,500,000	13,477,843	1,022,157	1,022,157
Vote 1-10: National Audit Office						
Recurrent Expenditure		157,400,000	157,400,000	153,490,510	3,909,490	3,909,490
21	Compensation of Employees	143,943,000	142,532,000	139,870,932	4,072,068	2,661,068
21110	Personal Emoluments	119,600,000	118,169,000	116,262,142	3,337,858	1,906,858
21110001	Basic Salary	105,639,000	103,758,000	102,069,932	3,569,068	1,688,068
21110002	Salary Compensation	2,201,000	2,301,000	2,296,855	(95,855)	4,145
21110004	Allowances	2,850,000	3,200,000	3,189,332	(339,332)	10,668
21110009	End-of-year Bonus	8,910,000	8,910,000	8,706,023	203,977	203,977
21111	Other Staff Costs	23,243,000	23,263,000	22,649,498	593,502	613,502
21111002	Travelling and Transport	23,000,000	23,000,000	22,391,614	608,386	608,386
21111100	Overtime	208,000	228,000	222,884	(14,884)	5,116
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,100,000	1,100,000	959,292	140,708	140,708
22	Goods and Services	12,973,000	14,384,000	13,143,893	(170,893)	1,240,107
22010	Cost of Utilities	1,220,000	1,287,000	1,074,750	145,250	212,250
22020	Fuel and Oil	25,000	25,000	7,399	17,601	17,601
22030	Rent	6,636,000	6,226,000	6,105,230	530,770	120,770
22040	Office Equipment and Furniture	1,100,000	3,105,000	3,040,155	(1,940,155)	64,845
22050	Office Expenses	175,000	192,000	186,507	(11,507)	5,493
22060	Maintenance	935,000	935,000	600,059	334,941	334,941
22100	Publications and Stationery	567,000	599,000	585,192	(18,192)	13,808
22120	Fees	2,250,000	1,950,000	1,509,501	740,499	440,499
22900	Other Goods and Services	65,000	65,000	35,100	29,900	29,900

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 1-10: National Audit Office - continued						
26	Grants	484,000	484,000	475,685	8,315	8,315
26210	Contribution to International Organisations	484,000	484,000	475,685	8,315	8,315
Total - Vote 1-10: National Audit Office		157,400,000	157,400,000	153,490,510	3,909,490	3,909,490
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		23,400,000	23,400,000	18,629,850	4,770,150	4,770,150
21	Compensation of Employees	15,165,000	15,165,000	11,700,067	3,464,933	3,464,933
21110	Personal Emoluments	13,470,000	13,370,000	10,498,436	2,971,564	2,871,564
21110001	Basic Salary	11,290,000	11,175,000	8,566,271	2,723,729	2,608,729
21110002	Salary Compensation	290,000	305,000	299,130	(9,130)	5,870
21110004	Allowances	890,000	890,000	844,170	45,830	45,830
21110009	End-of-year Bonus	1,000,000	1,000,000	788,864	211,136	211,136
21111	Other Staff Costs	1,570,000	1,670,000	1,101,403	468,597	568,597
21111002	Travelling and Transport	1,400,000	1,400,000	912,299	487,701	487,701
21111100	Overtime	150,000	250,000	176,504	(26,504)	73,496
21111200	Staff Welfare	20,000	20,000	12,600	7,400	7,400
21210	Social Contributions	125,000	125,000	100,229	24,771	24,771
22	Goods and Services	8,215,000	8,215,000	6,929,783	1,285,217	1,285,217
22010	Cost of Utilities	1,080,000	1,030,000	613,726	466,274	416,274
22030	Rent	5,015,000	5,015,000	5,012,781	2,219	2,219
22040	Office Equipment and Furniture	90,000	90,000	1,115	88,885	88,885
22050	Office Expenses	120,000	170,000	112,216	7,784	57,784
22060	Maintenance	505,000	505,000	436,963	68,037	68,037
22070	Cleaning Services	115,000	115,000	67,402	47,598	47,598
22100	Publications and Stationery	310,000	310,000	210,684	99,316	99,316
22120	Fees	785,000	785,000	452,540	332,460	332,460
22170	Travelling within the Republic of Mauritius	160,000	160,000	-	160,000	160,000
22900	Other Goods and Services	35,000	35,000	22,355	12,645	12,645
26	Grants	20,000	20,000	-	20,000	20,000
26210	Contribution to International Organisations	20,000	20,000	-	20,000	20,000
Total - Vote 1-11: Employment Relations Tribunal		23,400,000	23,400,000	18,629,850	4,770,150	4,770,150
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		32,100,000	32,100,000	31,302,485	797,515	797,515
21	Compensation of Employees	28,775,000	28,634,000	28,414,150	360,850	219,850
21110	Personal Emoluments	25,215,000	24,943,000	24,736,179	478,821	206,821
21110001	Basic Salary	21,479,000	20,731,527	20,627,848	851,152	103,679
21110002	Salary Compensation	736,000	814,000	813,991	(77,991)	9
21110004	Allowances	1,200,000	1,200,000	1,150,382	49,618	49,618
21110006	Cash in lieu of Leave	-	397,473	397,473	(397,473)	-
21110009	End-of-year Bonus	1,800,000	1,800,000	1,746,486	53,514	53,514
21111	Other Staff Costs	3,310,000	3,430,000	3,417,271	(107,271)	12,729
21111002	Travelling and Transport	2,800,000	2,920,000	2,907,462	(107,462)	12,538
21111100	Overtime	500,000	500,000	499,809	191	191
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	250,000	261,000	260,700	(10,700)	300
22	Goods and Services	3,325,000	3,466,000	2,888,335	436,665	577,665
22010	Cost of Utilities	605,000	605,000	465,521	139,479	139,479
22020	Fuel and Oil	70,000	70,000	45,265	24,735	24,735

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-12: Local Government Service Commission - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	200,000	433,520	399,697	(199,697)	33,823
22050	Office Expenses	405,000	305,000	244,625	160,375	60,375
22060	Maintenance	1,070,000	1,070,000	828,646	241,354	241,354
22070	Cleaning Services	225,000	225,000	193,314	31,686	31,686
22100	Publications and Stationery	305,000	405,000	373,770	(68,770)	31,230
22120	Fees	375,000	276,480	261,906	113,095	14,575
22900	Other Goods and Services	70,000	76,000	75,593	(5,593)	408
Capital Expenditure		21,000,000	21,000,000	6,755,576	14,244,424	14,244,424
31	Acquisition of Non-Financial Assets	21,000,000	21,000,000	6,755,576	14,244,424	14,244,424
31112	Non-Residential Buildings	19,000,000	19,000,000	5,774,351	13,225,649	13,225,649
31112001	Construction of Office Buildings (N 1)	19,000,000	19,000,000	5,774,351	13,225,649	13,225,649
31132	Intangible Assets	2,000,000	2,000,000	981,225	1,018,775	1,018,775
31132801	Acquisition of Software (a) Electronic Document Management System	2,000,000	2,000,000	981,225	1,018,775	1,018,775
Total - Vote 1-12: Local Government Service Commission		53,100,000	53,100,000	38,058,061	15,041,939	15,041,939
Vote 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		198,000,000	198,000,000	198,000,000	-	-
26	Grants	198,000,000	198,000,000	198,000,000	-	-
26313	Extra-Budgetary Units	198,000,000	198,000,000	198,000,000	-	-
26313026	Independent Commission Against Corruption	198,000,000	198,000,000	198,000,000	-	-
	Staff Costs	170,415,000	170,415,000	170,415,000	-	-
	Other Operating Costs	27,585,000	27,585,000	27,585,000	-	-
Capital Expenditure		2,000,000	2,000,000	2,000,000	-	-
26	Grants	2,000,000	2,000,000	2,000,000	-	-
26323	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
26323026	Independent Commission Against Corruption	2,000,000	2,000,000	2,000,000	-	-
Total - Vote 1-13: Independent Commission Against Corruption		200,000,000	200,000,000	200,000,000	-	-
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		24,300,000	24,300,000	23,700,000	600,000	600,000
26	Grants	24,300,000	24,300,000	23,700,000	600,000	600,000
26313	Extra-Budgetary Units	24,300,000	24,300,000	23,700,000	600,000	600,000
26313060	National Human Rights Commission	24,300,000	24,300,000	23,700,000	600,000	600,000
	Staff Costs	17,900,000	17,900,000	17,900,000	-	-
	Other Operating Costs	6,400,000	6,400,000	5,800,000	600,000	600,000
Capital Expenditure		1,000,000	1,000,000	-	1,000,000	1,000,000
26	Grants	1,000,000	1,000,000	-	1,000,000	1,000,000
26323	Extra-Budgetary Units	1,000,000	1,000,000	-	1,000,000	1,000,000
26323060	National Human Rights Commission	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Vote 1-14: National Human Rights Commission		25,300,000	25,300,000	23,700,000	1,600,000	1,600,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
Recurrent Expenditure		17,000,000	17,114,500	13,530,479	3,469,521	3,584,021
21	Compensation of Employees	10,445,000	10,445,000	10,317,374	127,626	127,626
21110	Personal Emoluments	9,544,000	9,544,000	9,466,394	77,606	77,606
21110001	Basic Salary	8,354,000	8,238,190	8,165,548	188,452	72,642
21110002	Salary Compensation	283,000	322,530	322,530	(39,530)	-
21110004	Allowances	200,000	274,000	269,036	(69,036)	4,964
21110009	End-of-year Bonus	707,000	709,280	709,280	(2,280)	-
21111	Other Staff Costs	761,000	761,000	724,232	36,768	36,768
21111002	Travelling and Transport	736,000	736,000	707,325	28,675	28,675
21111100	Overtime	20,000	20,000	14,007	5,993	5,993
21111200	Staff Welfare	5,000	5,000	2,900	2,100	2,100
21210	Social Contributions	140,000	140,000	126,748	13,252	13,252
22	Goods and Services	6,500,000	6,614,500	3,176,422	3,323,578	3,438,078
22010	Cost of Utilities	265,000	298,235	296,700	(31,700)	1,535
22020	Fuel and Oil	60,000	41,000	23,808	36,192	17,192
22030	Rent	1,365,000	1,365,000	732,669	632,331	632,331
22040	Office Equipment and Furniture	250,000	250,000	117,129	132,871	132,871
22050	Office Expenses	80,000	80,000	75,383	4,617	4,617
22060	Maintenance	100,000	259,546	238,130	(138,130)	21,416
22070	Cleaning Services	20,000	15,910	13,537	6,463	2,373
22100	Publications and Stationery	355,000	411,530	394,108	(39,108)	17,422
22120	Fees	20,000	20,000	19,000	1,000	1,000
22170	Travelling within the Republic of Mauritius	140,000	69,235	69,235	70,765	-
22900	Other Goods and Services <i>of which</i>	3,845,000	3,804,044	1,196,723	2,648,277	2,607,321
22900003	Awareness Campaigns (Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded)	3,200,000	3,200,000	636,826	2,563,174	2,563,174
26	Grants	55,000	55,000	36,683	18,317	18,317
26210	Contribution to International Organisations	55,000	55,000	36,683	18,317	18,317
Capital Expenditure		7,000,000	6,885,500	885,500	6,114,500	6,000,000
31	Acquisition of Non-Financial Assets	7,000,000	6,885,500	885,500	6,114,500	6,000,000
31112	Non-Residential Buildings	6,000,000	6,000,000	-	6,000,000	6,000,000
31112401	Upgrading of Office Buildings	6,000,000	6,000,000	-	6,000,000	6,000,000
31121	Transport Equipment	1,000,000	885,500	885,500	114,500	-
31121801	Acquisition of Vehicles	1,000,000	885,500	885,500	114,500	-
Total - Vote 1-15: Office of Ombudsperson for Children		24,000,000	24,000,000	14,415,979	9,584,021	9,584,021
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		13,500,000	13,500,000	5,935,000	7,565,000	7,565,000
26	Grants	13,500,000	13,500,000	5,935,000	7,565,000	7,565,000
26313	Extra-Budgetary Units	13,500,000	13,500,000	5,935,000	7,565,000	7,565,000
26313142	Independent Police Complaints Commission	13,500,000	13,500,000	5,935,000	7,565,000	7,565,000
Total - Vote 1-16: Independent Police Complaints Commission		13,500,000	13,500,000	5,935,000	7,565,000	7,565,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 1-17: 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		14,600,000	14,600,000	5,799,066	8,800,934	8,800,934
21	Compensation of Employees	6,815,000	6,815,000	3,263,592	3,551,408	3,551,408
21110	Personal Emoluments	6,280,000	6,280,000	2,984,729	3,295,271	3,295,271
21110001	Basic Salary	3,770,000	3,740,000	2,564,999	1,205,001	1,175,001
21110002	Salary Compensation	110,000	140,000	137,735	(27,735)	2,265
21110004	Allowances	500,000	500,000	112,325	387,675	387,675
21110005	Extra Assistance	1,500,000	1,500,000	-	1,500,000	1,500,000
21110009	End-of-year Bonus	400,000	400,000	169,670	230,330	230,330
21111	Other Staff Costs	435,000	435,000	234,729	200,271	200,271
21111002	Travelling and Transport	400,000	400,000	233,772	166,228	166,228
21111100	Overtime	30,000	30,000	957	29,043	29,043
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	44,134	55,866	55,866
22	Goods and Services	7,770,000	7,770,000	2,535,474	5,234,526	5,234,526
22010	Cost of Utilities	1,220,000	1,220,000	412,376	807,624	807,624
22030	Rent	5,075,000	5,075,000	1,398,999	3,676,001	3,676,001
22040	Office Equipment and Furniture	600,000	600,000	572,240	27,760	27,760
22050	Office Expenses	80,000	80,000	20,053	59,947	59,947
22060	Maintenance	175,000	175,000	15,659	159,341	159,341
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	305,000	305,000	110,238	194,763	194,763
22120	Fees	80,000	80,000	-	80,000	80,000
22900	Other Goods and Services	185,000	185,000	5,910	179,090	179,090
26	Grants	15,000	15,000	-	15,000	15,000
26210	Contribution to International Organisations	15,000	15,000	-	15,000	15,000
Total - Vote 1-18: Office of Ombudsperson for Financial Services		14,600,000	14,600,000	5,799,066	8,800,934	8,800,934
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity						
Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		175,600,000	175,600,000	146,243,746	29,356,254	29,356,254
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	67,800,000	66,778,000	58,330,499	9,469,501	8,447,501
21110	Personal Emoluments	60,005,000	57,555,000	49,920,699	10,084,301	7,634,301
21110001	Basic Salary	48,305,000	45,157,000	38,089,338	10,215,662	7,067,662
21110002	Salary Compensation	1,000,000	1,048,000	1,035,882	(35,882)	12,118
21110004	Allowances	6,500,000	7,150,000	7,145,115	(645,115)	4,885
21110009	End-of-year Bonus	4,200,000	4,200,000	3,650,365	549,635	549,635
21111	Other Staff Costs	7,375,000	8,803,000	8,088,849	(713,849)	714,151
21111001	Wages	650,000	678,000	677,236	(27,236)	764

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-101: Cabinet Office - continued						
21	Compensation of Employees - contd.					
21111002	Travelling and Transport	3,700,000	3,700,000	3,314,514	385,486	385,486
21111100	Overtime	3,000,000	4,400,000	4,074,309	(1,074,309)	325,692
21111200	Staff Welfare	25,000	25,000	22,790	2,210	2,210
21210	Social Contributions	420,000	420,000	320,951	99,049	99,049
22	Goods and Services	100,820,000	101,842,000	84,433,247	16,386,753	17,408,753
22010	Cost of Utilities	1,400,000	1,400,000	1,365,176	34,824	34,824
22020	Fuel and Oil	700,000	1,075,000	1,000,890	(300,890)	74,110
22030	Rent	60,000	60,000	-	60,000	60,000
22040	Office Equipment and Furniture	700,000	800,000	672,348	27,652	127,652
22050	Office Expenses	2,120,000	3,570,000	3,461,247	(1,341,247)	108,753
22060	Maintenance	6,080,000	7,472,000	6,805,546	(725,546)	666,454
	<i>of which</i>					
22060001	Buildings	2,000,000	2,000,000	1,433,419	566,581	566,581
22060003	Plant and Equipment	3,000,000	3,860,000	3,829,561	(829,561)	30,439
22100	Publications and Stationery	1,185,000	2,285,000	2,150,784	(965,784)	134,216
22120	Fees	34,475,000	35,375,000	35,158,120	(683,120)	216,880
	<i>of which</i>					
22120017	Legal Fees	34,000,000	34,000,000	33,962,150	37,850	37,850
22900	Other Goods and Services	54,100,000	49,805,000	33,819,136	20,280,864	15,985,864
	<i>of which</i>					
22900964	Citizen Support Services	4,000,000	4,000,000	3,914,164	85,836	85,836
22900985	Expenses icw Chagos Archipelago	50,000,000	45,705,000	29,822,547	20,177,453	15,882,453
26	Grants	3,500,000	3,500,000	-	3,500,000	3,500,000
26313	Extra-Budgetary Units	3,500,000	3,500,000	-	3,500,000	3,500,000
26313025	Independent Broadcasting Authority	3,500,000	3,500,000	-	3,500,000	3,500,000
Capital Expenditure		48,000,000	23,000,000	9,384,967	38,615,033	13,615,033
31	Acquisition of Non-Financial Assets	48,000,000	23,000,000	9,384,967	38,615,033	13,615,033
31122	Other Machinery and Equipment	48,000,000	23,000,000	9,384,967	38,615,033	13,615,033
31122802	Acquisition of IT Equipment	2,000,000	1,860,000	169,400	1,830,600	1,690,600
31122803	Acquisition of Fire Fighting Equipment	500,000	640,000	637,304	(137,304)	2,696
31122814	Acquisition of Air Conditioning Equipment	45,500,000	20,500,000	8,578,264	36,921,736	11,921,736
Total - Sub-Head 2-101: Cabinet Office		223,600,000	198,600,000	155,628,713	67,971,287	42,971,287
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		90,400,000	90,400,000	62,779,533	27,620,467	27,620,467
21	Compensation of Employees	43,890,000	43,890,000	38,779,721	5,110,279	5,110,279
21110	Personal Emoluments	39,540,000	39,165,000	34,236,088	5,303,912	4,928,912
21110001	Basic Salary	16,940,000	16,830,000	16,600,214	339,786	229,786
21110002	Salary Compensation	650,000	765,000	759,330	(109,330)	5,670
21110004	Allowances	3,000,000	2,620,000	2,572,644	427,356	47,356
21110005	Extra Assistance	17,500,000	17,500,000	12,874,661	4,625,339	4,625,339
21110009	End-of-year Bonus	1,450,000	1,450,000	1,429,240	20,760	20,760
21111	Other Staff Costs	4,050,000	4,425,000	4,292,034	(242,034)	132,966
21111001	Wages	120,000	230,000	190,560	(70,560)	39,440
21111002	Travelling and Transport	1,500,000	1,765,000	1,763,297	(263,297)	1,703
21111100	Overtime	2,400,000	2,400,000	2,336,682	63,318	63,318
21111200	Staff Welfare	30,000	30,000	1,495	28,505	28,505
21210	Social Contributions	300,000	300,000	251,598	48,402	48,402

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-102: Private Office and Ceremonials - continued						
22	Goods and Services	46,510,000	46,510,000	23,999,812	22,510,188	22,510,188
22010	Cost of Utilities	2,000,000	2,000,000	1,903,021	96,979	96,979
22020	Fuel and Oil	200,000	325,000	295,219	(95,219)	29,781
22040	Office Equipment and Furniture	850,000	850,000	725,990	124,010	124,010
22050	Office Expenses	1,550,000	1,425,000	1,227,742	322,258	197,258
22060	Maintenance	425,000	425,000	400,901	24,099	24,099
22100	Publications and Stationery	1,950,000	1,950,000	1,619,051	330,949	330,949
22120	Fees	25,000	25,000	12,000	13,000	13,000
22170	Travelling within the Republic of Mauritius	410,000	410,000	246,960	163,040	163,040
22900	Other Goods and Services <i>of which</i>	39,100,000	39,100,000	17,568,928	21,531,072	21,531,072
22900014	<i>Hospitality and Ceremonies</i>	<i>19,000,000</i>	<i>19,000,000</i>	<i>16,349,197</i>	<i>2,650,803</i>	<i>2,650,803</i>
22900901	<i>National Day Celebration</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>1,149,271</i>	<i>18,850,729</i>	<i>18,850,729</i>
Total - Sub-Head 2-102: Private Office and Ceremonials		90,400,000	90,400,000	62,779,533	27,620,467	27,620,467
Sub-Head 2-103: Defence and Home Affairs						
Recurrent Expenditure		300,600,000	324,805,500	273,816,981	26,783,019	50,988,519
21	Compensation of Employees	95,750,000	98,519,115	97,285,176	(1,535,176)	1,233,939
21110	Personal Emoluments	83,570,000	86,039,115	85,195,433	(1,625,433)	843,682
21110001	<i>Basic Salary</i>	<i>71,770,000</i>	<i>71,664,250</i>	<i>71,317,463</i>	<i>452,537</i>	<i>346,787</i>
21110002	<i>Salary Compensation</i>	<i>2,800,000</i>	<i>3,425,000</i>	<i>3,402,287</i>	<i>(602,287)</i>	<i>22,713</i>
21110004	<i>Allowances</i>	<i>3,000,000</i>	<i>4,600,000</i>	<i>4,125,843</i>	<i>(1,125,843)</i>	<i>474,157</i>
21110006	<i>Cash in Lieu of Leave</i>	<i>-</i>	<i>105,750</i>	<i>105,725</i>	<i>(105,725)</i>	<i>25</i>
21110009	<i>End-of-year Bonus</i>	<i>6,000,000</i>	<i>6,244,115</i>	<i>6,244,115</i>	<i>(244,115)</i>	<i>-</i>
21111	Other Staff Costs	11,080,000	11,280,000	10,986,946	93,054	293,054
21111001	<i>Wages</i>	<i>345,000</i>	<i>345,000</i>	<i>215,310</i>	<i>129,690</i>	<i>129,690</i>
21111002	<i>Travelling and Transport</i>	<i>5,600,000</i>	<i>7,000,000</i>	<i>6,927,489</i>	<i>(1,327,489)</i>	<i>72,511</i>
21111100	<i>Overtime</i>	<i>5,000,000</i>	<i>3,800,000</i>	<i>3,709,612</i>	<i>1,290,388</i>	<i>90,388</i>
2111200	<i>Staff Welfare</i>	<i>135,000</i>	<i>135,000</i>	<i>134,535</i>	<i>465</i>	<i>465</i>
21210	Social Contributions	1,100,000	1,200,000	1,102,796	(2,796)	97,204
22	Goods and Services	204,500,000	225,936,385	176,255,613	28,244,387	49,680,772
22010	Cost of Utilities	39,250,000	39,925,000	39,159,151	90,849	765,849
22020	Fuel and Oil	700,000	1,125,000	1,078,610	(378,610)	46,390
22030	Rent	2,500,000	2,500,000	2,337,235	162,765	162,765
22040	Office Equipment and Furniture	1,500,000	1,500,000	1,232,848	267,152	267,152
22050	Office Expenses	1,100,000	1,390,000	1,278,497	(178,497)	111,503
22060	Maintenance	27,800,000	27,800,000	10,955,699	16,844,301	16,844,301
	<i>of which</i>					
22060001	<i>Buildings</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>9,697,409</i>	<i>15,302,591</i>	<i>15,302,591</i>
22060003	<i>Plant and Equipment</i>	<i>1,500,000</i>	<i>1,084,000</i>	<i>221,480</i>	<i>1,278,520</i>	<i>862,520</i>
22070	Cleaning Services	6,700,000	6,750,000	6,732,519	(32,519)	17,481
22100	Publications and Stationery	2,100,000	2,100,000	1,985,252	114,748	114,748
22120	Fees	1,950,000	2,275,000	1,688,319	261,681	586,681
22130	Studies and Surveys	15,000,000	8,995,890	552,000	14,448,000	8,443,890
22170	Travelling within the Republic of Mauritius	700,000	700,000	20,000	680,000	680,000
22900	Other Goods and Services <i>of which</i>	105,200,000	130,875,495	109,235,484	(4,035,484)	21,640,011
22900099	<i>Miscellaneous Expenses - Implementation of Strategic Plan on Gender-Based Violence (UNDP Funded)</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>
22900909	<i>Expenses related to Counterterrorism Unit</i>	<i>66,500,000</i>	<i>91,500,000</i>	<i>90,389,711</i>	<i>(23,889,711)</i>	<i>1,110,289</i>
22900910	<i>Running Cost of Security Unit</i>	<i>19,000,000</i>	<i>19,000,000</i>	<i>11,196,420</i>	<i>7,803,580</i>	<i>7,803,580</i>

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Defence and Home Affairs - continued						
22	Goods and Services - contd.					
22900928	Environment and Land Use Appeal Tribunal	3,500,000	3,500,000	1,619,945	1,880,055	1,880,055
22900929	Equal Opportunities Tribunal	500,000	500,000	341,600	158,400	158,400
22900955	Gender Mainstreaming	200,000	200,000	171,543	28,457	28,457
22900987	Expenses icw National Sanctions Secretariat	2,000,000	2,000,000	1,864,307	135,693	135,693
22900992	Expenses icw Mauritius Digital Transformation Agency	10,000,000	10,000,000	-	10,000,000	10,000,000
26	Grants	350,000	350,000	276,192	73,808	73,808
26210	Contribution to International Organisations	350,000	350,000	276,192	73,808	73,808
Capital Expenditure		36,200,000	83,700,000	52,928,580	(16,728,580)	30,771,420
31	Acquisition of Non-Financial Assets	36,200,000	83,700,000	52,928,580	(16,728,580)	30,771,420
31112	Non-Residential Buildings	300,000	300,000	178,660	121,340	121,340
31112435	Upgrading at Clarisse House	300,000	300,000	178,660	121,340	121,340
31121	Transport Equipment	6,000,000	16,000,000	9,550,750	(3,550,750)	6,449,250
31121801	Acquisition of Vehicles	6,000,000	16,000,000	9,550,750	(3,550,750)	6,449,250
	(a) Home Affairs	-	10,000,000	9,550,750	(9,550,750)	449,250
	(b) Security Services Division	3,000,000	3,000,000	-	3,000,000	3,000,000
	(c) National Security Services	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery and Equipment	29,900,000	67,400,000	43,199,170	(13,299,170)	24,200,830
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31122805	Acquisition of Security Equipment	-	37,500,000	37,500,000	(37,500,000)	-
31122822	Acquisition of Fire Alarm System	3,300,000	3,300,000	2,649,255	650,745	650,745
31122999	Other Machinery and Equipment	25,600,000	25,600,000	3,049,915	22,550,085	22,550,085
	(a) Home Affairs	20,600,000	20,600,000	3,049,915	17,550,085	17,550,085
	(b) Security Services Division	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) National Security Services	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 2-103: Defence and Home Affairs		336,800,000	408,505,500	326,745,561	10,054,439	81,759,939
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		24,000,000	24,000,000	24,000,000	-	-
22	Goods and Services	24,000,000	24,000,000	24,000,000	-	-
22090	Security Services	24,000,000	24,000,000	24,000,000	-	-
22090002	National Security Services	24,000,000	24,000,000	24,000,000	-	-
Total - Sub-Head 2-104: National Security Services		24,000,000	24,000,000	24,000,000	-	-
Sub-Head 2-105: Equal Opportunities Commission						
Recurrent Expenditure		15,300,000	16,094,500	15,529,861	(229,861)	564,639
21	Compensation of Employees	12,035,000	13,111,500	12,989,558	(954,558)	121,942
21110	Personal Emoluments	11,283,000	11,655,500	11,590,062	(307,062)	65,438
21110001	Basic Salary	2,928,000	3,238,000	3,238,000	(310,000)	-
21110002	Salary Compensation	100,000	110,000	109,740	(9,740)	260
21110004	Allowances	100,000	100,000	34,991	65,009	65,009
21110005	Extra Assistance	7,900,000	7,952,500	7,952,331	(52,331)	169
21110009	End-of-year Bonus	255,000	255,000	255,000	-	-
21111	Other Staff Costs	702,000	1,406,000	1,364,188	(662,188)	41,812
21110001	Wages	250,000	851,000	850,585	(600,585)	415

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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.					
21111002	Travelling and Transport	350,000	465,000	453,229	(103,229)	11,771
21111100	Overtime	100,000	88,000	58,374	41,626	29,626
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	50,000	50,000	35,308	14,692	14,692
22	Goods and Services	3,265,000	2,983,000	2,540,303	724,697	442,697
22010	Cost of Utilities	450,000	450,000	415,307	34,693	34,693
22020	Fuel and Oil	30,000	14,000	7,688	22,312	6,312
22030	Rent	1,450,000	1,512,635	1,485,151	(35,151)	27,485
22040	Office Equipment and Furniture	100,000	178,845	178,316	(78,316)	529
22050	Office Expenses	180,000	195,000	174,457	5,543	20,543
22060	Maintenance	160,000	160,000	50,890	109,111	109,111
22100	Publications and Stationery	170,000	196,000	192,950	(22,950)	3,050
22120	Fees	100,000	37,365	23,000	77,000	14,365
22170	Travelling within the Republic of Mauritius	350,000	-	-	350,000	-
22900	Other Goods and Services	275,000	239,155	12,545	262,455	226,610
Total - Sub-Head 2-105: Equal Opportunities Commission		15,300,000	16,094,500	15,529,861	(229,861)	564,639
Sub-Head 2-106: Government Information Service						
Recurrent Expenditure		43,600,000	43,600,000	36,656,982	6,943,018	6,943,018
21	Compensation of Employees	26,890,000	26,890,000	26,110,969	779,031	779,031
21110	Personal Emoluments	23,553,000	23,253,000	22,721,210	831,790	531,790
21110001	Basic Salary	20,303,000	20,233,000	19,746,080	556,920	486,920
21110002	Salary Compensation	750,000	820,000	815,021	(65,021)	4,979
21110004	Allowances	500,000	500,000	483,851	16,149	16,149
21110009	End-of-year Bonus	2,000,000	1,700,000	1,676,258	323,742	23,742
21111	Other Staff Costs	3,012,000	3,312,000	3,095,950	(83,950)	216,050
21111002	Travelling and Transport	2,000,000	1,915,000	1,703,026	296,974	211,974
21111100	Overtime	1,000,000	1,385,000	1,380,997	(380,997)	4,003
21111200	Staff Welfare	12,000	12,000	11,927	73	73
21210	Social Contributions	325,000	325,000	293,809	31,191	31,191
22	Goods and Services	13,710,000	13,710,000	8,416,013	5,293,987	5,293,987
22010	Cost of Utilities	300,000	385,000	382,914	(82,914)	2,086
22020	Fuel and Oil	250,000	450,000	442,910	(192,910)	7,090
22030	Rent	270,000	185,000	150,950	119,050	34,050
22040	Office Equipment and Furniture	1,125,000	2,205,000	2,186,676	(1,061,676)	18,324
22050	Office Expenses	330,000	330,000	301,564	28,436	28,436
22060	Maintenance	600,000	700,000	673,324	(73,324)	26,676
22070	Cleaning Services	10,000	10,000	8,014	1,987	1,987
22100	Publications and Stationery	10,600,000	9,250,000	4,163,972	6,436,028	5,086,028
22100005	Public Notices	10,000,000	8,650,000	3,573,381	6,426,619	5,076,619
22120	Fees	25,000	25,000	23,500	1,500	1,500
22170	Travelling within the Republic of Mauritius	100,000	70,000	-	100,000	70,000
22900	Other Goods and Services	100,000	100,000	82,190	17,810	17,810
26	Grants	3,000,000	3,000,000	2,130,000	870,000	870,000
26313	Extra-Budgetary Units	3,000,000	3,000,000	2,130,000	870,000	870,000
26313048	Media Trust Fund	3,000,000	3,000,000	2,130,000	870,000	870,000
Total - Sub-Head 2-106: Government Information Service		43,600,000	43,600,000	36,656,982	6,943,018	6,943,018

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for the financial year 2020-2021

Item No.	Details	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		37,600,000	37,600,000	34,197,916	3,402,084	3,402,084
21	Compensation of Employees	32,120,000	31,655,000	29,124,781	2,995,219	2,530,219
21110	Personal Emoluments	27,835,000	27,370,000	25,274,700	2,560,300	2,095,300
21110001	Basic Salary	22,485,000	21,675,000	19,950,042	2,534,958	1,724,958
21110002	Salary Compensation	650,000	650,000	643,053	6,947	6,947
21110004	Allowances	2,500,000	2,900,000	2,800,686	(300,686)	99,314
21110009	End-of-year Bonus	2,200,000	2,145,000	1,880,919	319,081	264,081
21111	Other Staff Costs	4,025,000	4,025,000	3,621,567	403,433	403,433
21111002	Travelling and Transport	2,500,000	2,500,000	2,122,768	377,232	377,232
21111100	Overtime	1,500,000	1,500,000	1,473,799	26,201	26,201
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	260,000	260,000	228,514	31,486	31,486
22	Goods and Services	5,480,000	5,945,000	5,073,135	406,865	871,865
22010	Cost of Utilities	850,000	850,000	778,791	71,209	71,209
22030	Rent	2,850,000	2,850,000	2,308,216	541,784	541,784
22040	Office Equipment and Furniture	200,000	230,000	204,708	(4,708)	25,293
22050	Office Expenses	350,000	350,000	186,173	163,827	163,827
22060	Maintenance	75,000	100,000	94,710	(19,710)	5,291
22070	Cleaning Services	100,000	100,000	95,910	4,090	4,090
22100	Publications and Stationery	625,000	1,025,000	1,006,608	(381,608)	18,392
22120	Fees	100,000	100,000	68,060	31,940	31,940
22170	Travelling within the Republic of Mauritius	300,000	310,000	306,320	(6,320)	3,680
22900	Other Goods and Services	30,000	30,000	23,640	6,360	6,360
Total - Sub-Head 2-107: Pay Research Bureau		37,600,000	37,600,000	34,197,916	3,402,084	3,402,084
Sub-Head 2-108: Civil Status Division						
Recurrent Expenditure		148,200,000	149,200,000	103,380,218	44,819,782	45,819,782
21	Compensation of Employees	62,288,000	61,236,800	58,162,058	4,125,942	3,074,742
21110	Personal Emoluments	55,153,000	54,083,800	51,714,251	3,438,749	2,369,549
21110001	Basic Salary	42,953,000	42,649,000	41,579,982	1,373,018	1,069,018
21110002	Salary Compensation	2,200,000	2,504,000	2,485,102	(285,102)	18,898
21110004	Allowances	5,000,000	3,955,000	2,988,508	2,011,492	966,492
21110005	Extra Assistance	1,000,000	1,000,000	960,000	40,000	40,000
21110009	End-of-year Bonus	4,000,000	3,975,800	3,700,660	299,340	275,140
21111	Other Staff Costs	6,310,000	6,310,000	5,688,198	621,802	621,802
21111002	Travelling and Transport	4,250,000	4,250,000	4,022,138	227,862	227,862
21111100	Overtime	2,000,000	2,000,000	1,625,980	374,020	374,020
21111200	Staff Welfare	60,000	60,000	40,079	19,921	19,921
21210	Social Contributions	825,000	843,000	759,609	65,391	83,391
22	Goods and Services	83,912,000	85,963,200	43,728,627	40,183,373	42,234,573
22010	Cost of Utilities	3,250,000	3,250,000	2,603,606	646,394	646,394
22020	Fuel and Oil	250,000	250,000	154,786	95,214	95,214
22030	Rent	9,252,000	9,258,200	8,322,233	929,767	935,967
22040	Office Equipment and Furniture	500,000	500,000	299,577	200,423	200,423
22050	Office Expenses	850,000	850,000	618,798	231,202	231,202
22060	Maintenance	41,300,000	39,300,000	3,144,692	38,155,308	36,155,308
	of which					
22060005	IT Equipment	40,000,000	37,970,000	2,264,586	37,735,414	35,705,414
22070	Cleaning Services	125,000	125,000	124,542	458	458
22100	Publications and Stationery	22,850,000	26,895,000	26,504,541	(3,654,541)	390,459
	of which					
22100003	Printing and Stationery	22,500,000	26,545,000	26,268,167	(3,768,167)	276,833
22120	Fees	100,000	100,000	92,000	8,000	8,000
22170	Travelling within the Republic of Mauritius	235,000	235,000	90,483	144,517	144,517

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for the financial year 2020-2021

Item No.	Details	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.					
22900	Other Goods and Services	5,200,000	5,200,000	1,773,369	3,426,631	3,426,631
22900001	Uniforms	200,000	200,000	180,135	19,865	19,865
22900099	Digitalisation of Civil Status Records	5,000,000	5,000,000	1,593,234	3,406,766	3,406,766
28	Other Expense	2,000,000	2,000,000	1,489,533	510,467	510,467
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	840,533	159,467	159,467
28211015	Muslim Family Council	1,000,000	1,000,000	840,533	159,467	159,467
28212	Transfers to Households	1,000,000	1,000,000	649,000	351,000	351,000
28212007	Savings Culture Campaign	1,000,000	1,000,000	649,000	351,000	351,000
Capital Expenditure		5,000,000	4,000,000	144,900	4,855,100	3,855,100
31	Acquisition of Non-Financial Assets	5,000,000	4,000,000	144,900	4,855,100	3,855,100
31122	Other Machinery and Equipment	5,000,000	4,000,000	144,900	4,855,100	3,855,100
31122802	Acquisition of IT Equipment	5,000,000	4,000,000	144,900	4,855,100	3,855,100
Total - Sub-Head 2-108: Civil Status Division		153,200,000	153,200,000	103,525,118	49,674,882	49,674,882
Total - Vote 2-1: Prime Minister's Office		924,500,000	972,000,000	759,063,684	165,436,316	212,936,316
Vote 2-2: External Communications						
Recurrent Expenditure		25,000,000	25,000,000	22,197,924	2,802,076	2,802,076
21	Compensation of Employees	11,123,000	11,098,000	10,228,976	894,024	869,024
21110	Personal Emoluments	9,913,000	9,890,700	9,102,148	810,852	788,552
21110001	Basic Salary	8,263,000	8,263,000	7,945,349	317,651	317,651
21110002	Salary Compensation	400,000	400,000	255,990	144,010	144,010
21110004	Allowances	500,000	477,700	331,984	168,016	145,716
21110009	End-of-year Bonus	750,000	750,000	568,825	181,175	181,175
21111	Other Staff Costs	1,085,000	1,082,300	1,019,919	65,081	62,381
21111002	Travelling and Transport	900,000	750,000	689,074	210,926	60,926
21111100	Overtime	180,000	327,300	326,083	(146,083)	1,217
21111200	Staff Welfare	5,000	5,000	4,763	237	237
21210	Social Contributions	125,000	125,000	106,909	18,091	18,091
22	Goods and Services	13,877,000	13,902,000	11,968,948	1,908,052	1,933,052
22010	Cost of Utilities	650,000	650,000	534,796	115,204	115,204
22020	Fuel and Oil	65,000	65,000	47,540	17,460	17,460
22030	Rent	4,232,000	4,062,674	3,615,600	616,400	447,074
22040	Office Equipment and Furniture	110,000	151,000	149,088	(39,088)	1,912
22050	Office Expenses	80,000	93,206	87,466	(7,466)	5,740
22060	Maintenance	185,000	185,000	169,127	15,873	15,873
22100	Publications and Stationery	375,000	470,120	470,011	(95,011)	109
22120	Fees	8,050,000	8,050,000	6,724,930	1,325,070	1,325,070
	of which					
22120008	Fees to Consultants	8,000,000	8,000,000	6,716,930	1,283,070	1,283,070
22900	Other Goods and Services	130,000	175,000	170,390	(40,390)	4,610
Total - Vote 2-2: External Communications		25,000,000	25,000,000	22,197,924	2,802,076	2,802,076
Vote 2-3: Civil Aviation						
Recurrent Expenditure		287,500,000	287,500,000	265,563,846	21,936,154	21,936,154
21	Compensation of Employees	135,888,000	134,351,000	129,909,123	5,978,877	4,441,877
21110	Personal Emoluments	120,948,000	119,121,000	114,920,933	6,027,067	4,200,067
21110001	Basic Salary	98,948,000	95,698,000	92,424,541	6,523,459	3,273,459
21110002	Salary Compensation	1,500,000	4,300,000	4,239,984	(2,739,984)	60,016

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for the financial year 2020-2021

Item No.	Details	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: Civil Aviation - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	12,000,000	10,623,000	10,140,855	1,859,145	482,145
21110009	End-of-year Bonus	8,500,000	8,500,000	8,115,554	384,446	384,446
21111	Other Staff Costs	13,540,000	13,830,000	13,734,358	(194,358)	95,642
21111002	Travelling and Transport	13,000,000	13,200,000	13,111,950	(111,950)	88,050
21111100	Overtime	500,000	590,000	587,408	(87,408)	2,592
21111200	Staff Welfare	40,000	40,000	35,000	5,000	5,000
21210	Social Contributions	1,400,000	1,400,000	1,253,832	146,168	146,168
22	Goods and Services	141,012,000	141,079,000	123,775,018	17,236,982	17,303,982
22010	Cost of Utilities	11,700,000	12,430,000	12,061,135	(361,135)	368,865
22020	Fuel and Oil	400,000	400,000	359,198	40,802	40,802
22040	Office Equipment and Furniture	800,000	1,317,000	548,042	251,958	768,958
22050	Office Expenses	500,000	510,000	497,298	2,702	12,702
22060	Maintenance	62,900,000	63,815,000	52,421,019	10,478,981	11,393,981
	of which					
22060002	Other Structures	54,000,000	54,000,000	42,995,738	11,004,262	11,004,262
22060003	Plant and Equipment	2,700,000	2,700,000	2,682,524	17,476	17,476
22070	Cleaning Services	2,300,000	2,300,000	2,198,400	101,600	101,600
22100	Publications and Stationery	1,012,000	1,012,000	958,147	53,853	53,853
22120	Fees	52,500,000	47,885,000	44,187,865	8,312,135	3,697,135
22120007	Fees for Training	1,000,000	1,000,000	517,347	482,653	482,653
22120008	Fees to Consultants	7,500,000	11,225,000	11,225,000	(3,725,000)	-
22120020	Inspection and Audit Fees	44,000,000	35,660,000	32,445,518	11,554,482	3,214,482
22900	Other Goods and Services	8,900,000	11,410,000	10,543,916	(1,643,916)	866,084
	of which					
22900025	Satellite Communication Services Charge	5,000,000	6,820,000	6,681,244	(1,681,244)	138,756
22900026	Aviation Security Cards and Certificates	2,000,000	2,820,000	2,792,731	(792,731)	27,269
26	Grants	4,600,000	5,570,000	5,453,464	(853,464)	116,536
26210	Contribution to International Organisations	4,600,000	5,570,000	5,453,464	(853,464)	116,536
26210032	International Civil Aviation Organisation	2,000,000	2,000,000	1,936,605	63,395	63,395
26210033	African Civil Aviation Commission	2,600,000	3,570,000	3,516,859	(916,859)	53,141
28	Other Expense	6,000,000	6,500,000	6,426,241	(426,241)	73,759
28217	Other	6,000,000	6,500,000	6,426,241	(426,241)	73,759
28217001	Insurance	6,000,000	6,500,000	6,426,241	(426,241)	73,759
Capital Expenditure		62,600,000	62,600,000	29,339,999	33,260,001	33,260,001
31	Acquisition of Non-Financial Assets	62,600,000	62,600,000	29,339,999	33,260,001	33,260,001
31112	Non-Residential Buildings	28,000,000	28,680,000	18,944,643	9,055,357	9,735,357
31112001	Construction of Office Buildings	6,800,000	6,800,000	5,465,961	1,334,039	1,334,039
31112427	Upgrading & Refurbishment of Buildings of DCA	21,200,000	21,880,000	13,478,682	7,721,318	8,401,318
	(a) Refurbishment of the Area Control Centre	11,200,000	13,380,000	12,932,202	(1,732,202)	447,798
	(b) Construction of Permit Office	10,000,000	8,500,000	546,480	9,453,520	7,953,520
31122	Other Machinery and Equipment	34,600,000	33,920,000	10,395,356	24,204,644	23,524,644
31122999	Acquisition of Other Machinery and Equipment (N 1)	34,600,000	33,920,000	10,395,356	24,204,644	23,524,644

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for the financial year 2020-2021

Item No.	Details	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: Civil Aviation - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(b) Airspace Restructuring	9,000,000	9,000,000	7,153,730	1,846,270	1,846,270
	(c) Replacement of High Frequency Communication	18,000,000	18,000,000	-	18,000,000	18,000,000
	(d) Air Traffic Service Message Handling System for SSR International Airport	2,600,000	2,600,000	5,989	2,594,012	2,594,012
	(e) Replacement of Recorder System Plaine Corail Airport	2,700,000	2,020,000	1,486,716	1,213,284	533,284
	(f) Replacement of Machine Readable Travel Document System (N 1)	2,300,000	2,300,000	1,748,921	551,079	551,079
Total - Vote 2-3: Civil Aviation		350,100,000	350,100,000	294,903,844	55,196,156	55,196,156
Vote 2-4: Government Printing						
Recurrent Expenditure		119,100,000	118,608,340	111,579,550	7,520,450	7,028,790
21	Compensation of Employees	82,170,000	82,170,000	80,710,309	1,459,691	1,459,691
21110	Personal Emoluments	73,235,000	72,610,000	71,504,744	1,730,256	1,105,256
21110001	Basic Salary	63,885,000	63,260,000	62,461,191	1,423,809	798,809
21110002	Salary Compensation	2,800,000	3,300,000	3,286,463	(486,463)	13,537
21110004	Allowances	750,000	500,000	329,904	420,096	170,096
21110009	End-of-year Bonus	5,800,000	5,550,000	5,427,186	372,814	122,814
21111	Other Staff Costs	7,935,000	8,435,000	8,086,648	(151,648)	348,352
21111002	Travelling and Transport	7,200,000	7,200,000	6,948,211	251,789	251,789
21111100	Overtime	700,000	1,200,000	1,106,269	(406,269)	93,731
21111200	Staff Welfare	35,000	35,000	32,168	2,832	2,832
21210	Social Contributions	1,000,000	1,125,000	1,118,917	(118,917)	6,083
22	Goods and Services	36,930,000	36,438,340	30,869,241	6,060,759	5,569,099
22010	Cost of Utilities	4,825,000	4,885,000	3,810,995	1,014,005	1,074,005
22020	Fuel and Oil	100,000	100,000	86,525	13,475	13,475
22040	Office Equipment and Furniture	250,000	400,000	347,964	(97,964)	52,036
22050	Office Expenses	290,000	290,000	221,575	68,425	68,425
22060	Maintenance	6,075,000	6,075,000	4,837,457	1,237,543	1,237,543
22070	Cleaning Services	1,035,000	1,035,000	969,435	65,565	65,565
22090	Security Services	2,000,000	1,590,000	1,338,567	661,433	251,433
22100	Publications and Stationery of which	20,180,000	19,688,340	16,987,719	3,192,281	2,700,621
22100001	Paper and Materials	20,000,000	19,508,340	16,867,487	3,132,513	2,640,853
22120	Fees	525,000	725,000	671,260	(146,260)	53,740
22900	Other Goods and Services	1,650,000	1,650,000	1,597,743	52,257	52,257
Capital Expenditure		179,200,000	369,691,660	222,156,181	(42,956,181)	147,535,479
31	Acquisition of Non-Financial Assets	179,200,000	369,691,660	222,156,181	(42,956,181)	147,535,479
31112	Non-Residential Buildings	166,000,000	356,000,000	218,642,077	(52,642,077)	137,357,923
31112001	Construction of New Building (N 1)	166,000,000	356,000,000	218,642,077	(52,642,077)	137,357,923
31122	Other Machinery and Equipment	3,200,000	3,691,660	3,514,104	(314,104)	177,556
31122802	Acquisition of IT Equipment	1,500,000	1,906,000	1,905,340	(405,340)	661
31122806	Acquisition of Generators	1,700,000	1,294,000	1,117,105	582,895	176,895
31132	Intangible Assets	10,000,000	10,000,000	-	10,000,000	10,000,000
31132801	Acquisition of Software	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Vote 2-4: Government Printing		298,300,000	488,300,000	333,735,731	(35,435,731)	154,564,269

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Police Service						
Sub-Head 2-501: General						
Recurrent Expenditure		2,098,200,000	2,531,500,000	2,267,131,593	(168,931,593)	264,368,407
21	Compensation of Employees	1,068,650,000	1,435,350,000	1,233,498,015	(164,848,015)	201,851,985
21110	Personal Emoluments	985,350,000	1,352,050,000	1,154,737,257	(169,387,257)	197,312,743
21110001	Basic Salary	754,766,000	739,666,000	739,251,130	15,514,870	414,870
21110002	Salary Compensation	26,000,000	31,300,000	31,300,000	(5,300,000)	
21110004	Allowances	140,000,000	521,400,000	324,622,309	(184,622,309)	196,777,691
21110005	Extra Assistance	1,000,000	600,000	526,200	473,800	73,800
21110009	End-of-year Bonus	63,584,000	59,084,000	59,037,618	4,546,382	46,382
21111	Other Staff Costs	70,800,000	70,800,000	67,098,219	3,701,781	3,701,781
21111002	Travelling and Transport	58,000,000	58,000,000	57,459,366	540,634	540,634
21111100	Overtime	12,000,000	12,000,000	8,882,577	3,117,423	3,117,423
21111200	Staff Welfare	800,000	800,000	756,275	43,725	43,725
21210	Social Contributions	12,500,000	12,500,000	11,662,540	837,460	837,460
22	Goods and Services	1,026,475,000	1,093,075,000	1,031,215,211	(4,740,211)	61,859,789
22010	Cost of Utilities	36,000,000	37,000,000	35,710,054	289,946	1,289,946
22020	Fuel and Oil	27,000,000	27,000,000	18,610,867	8,389,133	8,389,133
22030	Rent	63,850,000	66,640,300	65,409,105	(1,559,105)	1,231,195
	of which					
22030001	Rental of Building	24,000,000	26,250,000	26,144,831	(2,144,831)	105,169
22030007	Rental Lines for CCTV and other Security Network Systems	35,000,000	35,000,000	34,808,906	191,094	191,094
22040	Office Equipment and Furniture	3,000,000	3,000,000	1,497,001	1,502,999	1,502,999
22050	Office Expenses	2,000,000	2,000,000	1,730,257	269,743	269,743
22060	Maintenance	80,000,000	118,000,000	117,135,124	(37,135,124)	864,876
	of which					
22060001	Buildings	4,000,000	4,000,000	3,286,669	713,331	713,331
22060003	Plant and Equipment	3,000,000	3,000,000	2,999,879	121	121
22060004	Vehicles and Motorcycles	20,000,000	28,000,000	27,999,448	(7,999,448)	552
22060005	IT Equipment	50,000,000	80,000,000	79,993,433	(29,993,433)	6,568
22070	Cleaning Services	1,500,000	1,500,000	1,489,614	10,386	10,386
22100	Publications and Stationery	9,700,000	9,950,000	7,637,185	2,062,815	2,312,816
22120	Fees	16,675,000	8,534,700	4,342,497	12,332,503	4,192,203
22140	Medical Supplies, Drugs and Equipment	8,000,000	8,000,000	7,930,187	69,813	69,813
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	485,248	114,752	114,752
22170	Travelling within the Republic of Mauritius	5,000,000	5,300,000	4,506,718	493,282	793,282
22900	Other Goods and Services	773,150,000	805,550,000	764,731,355	8,418,645	40,818,645
	of which					
22900001	Uniforms	35,000,000	66,200,000	43,000,000	(8,000,000)	23,200,000
22900005	Provisions and Stores	75,000,000	87,000,000	84,672,368	(9,672,368)	2,327,632
22900012	Passports	16,000,000	12,700,000	12,642,179	3,357,821	57,821
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900973	Expenses icw Safe City	642,000,000	633,800,000	619,923,272	22,076,728	13,876,728
26	Grants	2,625,000	2,625,000	2,100,000	525,000	525,000
26210	Contribution to International Organisations	2,625,000	2,625,000	2,100,000	525,000	525,000
26210021	Interpol	2,100,000	2,100,000	2,100,000	-	-
26210022	International Association of Chief of Police	160,000	160,000	-	160,000	160,000
26210194	Southern African Regional Police Chiefs Cooperation	365,000	365,000	-	365,000	365,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 2-501: General - continued						
27	Social Benefits	100,000	100,000	100,000	-	-
27210	Social Assistance Benefit	100,000	100,000	100,000	-	-
28	Other Expense	350,000	350,000	218,367	131,633	131,633
28217	Other	350,000	350,000	218,367	131,633	131,633
28217001	Insurance	350,000	350,000	218,367	131,633	131,633
Capital Expenditure		288,400,000	213,606,975	192,853,405	95,546,595	20,753,570
31	Acquisition of Non-Financial Assets	288,400,000	213,606,975	192,853,405	95,546,595	20,753,570
31112	Non-Residential Buildings	5,000,000	5,027,286	5,027,285	(27,285)	1
31112049	Construction of Mauritius Disciplined Forces Academy	5,000,000	5,027,286	5,027,285	(27,285)	1
31121	Transport Equipment	50,000,000	51,728,590	51,728,587	(1,728,587)	3
31121801	Acquisition of Vehicles	50,000,000	51,728,590	51,728,587	(1,728,587)	3
31122	Other Machinery and Equipment	16,000,000	16,000,000	10,853,818	5,146,182	5,146,182
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	6,618,277	3,381,723	3,381,723
31122806	Acquisition of Generators	1,000,000	1,000,000	332,350	667,650	667,650
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	3,903,191	1,096,809	1,096,809
31132	Intangible Assets	214,400,000	137,851,099	122,602,879	91,797,121	15,248,220
31132401	e - Government Projects (N 1)	214,400,000	137,851,099	122,602,879	91,797,121	15,248,220
	(a) Implementation of Advance Passenger Information System (APIS) (N 1)	137,000,000	137,000,000	122,602,879	14,397,121	14,397,121
	(b) Automated Fingerprint Identification System	77,400,000	851,099	-	77,400,000	851,099
31133	Furniture, Fixtures and Fittings	3,000,000	3,000,000	2,640,836	359,164	359,164
Total - Sub-Head 2-501: General		2,386,600,000	2,745,106,975	2,459,984,998	(73,384,998)	285,121,977
Sub-Head 2-502: Crime Control and Investigation						
Recurrent Expenditure		3,366,900,000	3,381,430,000	3,362,207,848	4,692,152	19,222,152
21	Compensation of Employees	3,143,400,000	3,135,330,000	3,129,525,217	13,874,783	5,804,783
21110	Personal Emoluments	2,913,550,000	2,902,680,000	2,897,021,867	16,528,133	5,658,133
21110001	Basic Salary	2,243,450,000	2,211,780,000	2,206,953,468	36,496,532	4,826,532
21110002	Salary Compensation	87,100,000	108,100,000	107,861,314	(20,761,314)	238,686
21110004	Allowances	385,000,000	385,000,000	384,427,727	572,273	572,273
21110009	End-of-year Bonus	198,000,000	197,800,000	197,779,358	220,642	20,642
21111	Other Staff Costs	193,850,000	196,650,000	196,503,351	(2,653,351)	146,649
21111002	Travelling and Transport	185,350,000	188,150,000	188,007,622	(2,657,622)	142,378
21111100	Overtime	8,500,000	8,500,000	8,495,729	4,271	4,271
21210	Social Contributions	36,000,000	36,000,000	36,000,000	-	-
22	Goods and Services	223,500,000	246,100,000	232,682,631	(9,182,631)	13,417,369
22010	Cost of Utilities	61,850,000	69,950,000	68,824,081	(6,974,081)	1,125,919
22020	Fuel and Oil	55,000,000	55,000,000	55,000,000	-	-
22030	Rent	17,200,000	17,200,000	16,407,954	792,046	792,046
	of which					
22030001	Rental of Building	8,000,000	8,000,000	7,328,775	671,225	671,225
22030007	Rental of lines for CCTV and other Security Network	8,000,000	8,000,000	7,999,300	700	700
22040	Office Equipment and Furniture	2,000,000	2,000,000	622,781	1,377,219	1,377,219
22050	Office Expenses	3,000,000	3,000,000	2,497,552	502,448	502,448

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 2-502: Crime Control and Investigation - continued						
22	Goods and Services - contd.					
22060	Maintenance	70,150,000	83,150,000	80,648,077	(10,498,077)	2,501,923
	<i>of which</i>					
22060001	Buildings	3,000,000	3,000,000	2,915,261	84,739	84,739
22060004	Vehicles and Motorcycles	55,000,000	68,000,000	67,636,507	(12,636,507)	363,493
22070	Cleaning Services	2,800,000	2,800,000	2,793,846	6,154	6,154
22100	Publications and Stationery	8,750,000	8,750,000	3,033,935	5,716,065	5,716,065
22900	Other Goods and Services	2,750,000	4,250,000	2,854,405	(104,405)	1,395,595
Capital Expenditure		57,800,000	100,936,570	90,993,293	(33,193,293)	9,943,277
31	Acquisition of Non-Financial Assets	57,800,000	100,936,570	90,993,293	(33,193,293)	9,943,277
31112	Non-Residential Buildings	55,800,000	98,936,570	90,947,144	35,147,144	7,989,426
31112012	Construction of Police Stations	15,800,000	11,680,644	3,695,264	12,104,736	7,985,380
	(a) St. Pierre Police Station	-	351,546	351,546	(351,546)	-
	(b) Cent Gaulettes Police Station	1,500,000	285,000	-	1,500,000	285,000
	(d) Camp Diable Police Station	400,000	1,323,173	1,323,173	(923,173)	-
	(e) Pamplemousses Police Station	1,848,000	1,820,714	1,581,997	266,003	238,717
	(f) Vallée Pitot Police Station	2,000,000	2,000,000	-	2,000,000	2,000,000
	(g) Bain des Dames Police Station	2,000,000	149,307	-	2,000,000	149,307
	(h) L'Escalier Police Station	1,500,000	1,500,000	-	1,500,000	1,500,000
	(i) Grande Montagne Police Station	952,000	600,454	438,549	513,451	161,905
	(j) Cité La Cure/ Vallée des Prêtres Police Station	1,200,000	1,200,000	-	1,200,000	1,200,000
	(k) Phoenix Police Station	2,400,000	945,000	-	2,400,000	945,000
	(l) Triolet Police Station	2,000,000	1,505,450	-	2,000,000	1,505,450
31112013	Construction of Police District Head Quarters -New Metropolitan North Divisional Headquarters at Abercrombie	15,000,000	46,715,000	46,711,051	(31,711,051)	3,949
31112014	Construction of Regional Detention Centres -Piton	25,000,000	40,540,926	40,540,829	(15,540,829)	97
31122	Other Machinery and Equipment	2,000,000	2,000,000	46,149	1,953,851	1,953,851
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	46,149	1,953,851	1,953,851
Total - Sub-Head 2-502: Crime Control and Investigation		3,424,700,000	3,482,366,570	3,453,201,141	(28,501,141)	29,165,429
Sub-Head 2-503: Road and Public Safety						
Recurrent Expenditure		214,000,000	214,260,000	208,212,042	5,787,958	6,047,958
21	Compensation of Employees	179,450,000	179,710,000	175,080,676	4,369,324	4,629,324
21110	Personal Emoluments	171,750,000	172,010,000	167,426,850	4,323,150	4,583,150
21110001	Basic Salary	132,725,000	132,725,000	128,641,482	4,083,518	4,083,518
21110002	Salary Compensation	6,500,000	6,760,000	6,759,166	(259,166)	834
21110004	Allowances	21,000,000	21,000,000	20,514,011	485,989	485,989
21110009	End-of-year Bonus	11,525,000	11,525,000	11,512,191	12,809	12,809
21111	Other Staff Costs	5,600,000	5,600,000	5,553,826	46,174	46,174
21111002	Travelling and Transport	5,500,000	5,500,000	5,499,825	175	175
21111100	Overtime	100,000	100,000	54,001	45,999	45,999
21210	Social Contributions	2,100,000	2,100,000	2,100,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 2-503: Road and Public Safety - continued						
22	Goods and Services	34,550,000	34,550,000	33,131,366	1,418,634	1,418,634
22010	Cost of Utilities	3,700,000	3,700,000	3,317,379	382,621	382,621
22020	Fuel and Oil	10,000,000	10,000,000	9,978,094	21,906	21,906
22040	Office Equipment and Furniture	200,000	200,000	81,075	118,925	118,925
22050	Office Expenses	1,900,000	1,900,000	1,536,535	363,465	363,465
22060	Maintenance	16,400,000	16,400,000	16,390,571	9,429	9,429
	<i>of which</i>					
22060004	<i>Vehicles and Motorcycles</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>13,999,529</i>	<i>471</i>	<i>471</i>
22060005	<i>IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>991,406</i>	<i>8,594</i>	<i>8,594</i>
22100	Publications and Stationery	900,000	900,000	723,541	176,459	176,459
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	802,068	197,933	197,933
22900	Other Goods and Services	450,000	450,000	302,104	147,896	147,896
Capital Expenditure		14,000,000	5,064,339	4,326,989	9,673,011	737,350
31	Acquisition of Non-Financial Assets	14,000,000	5,064,339	4,326,989	9,673,011	737,350
31113	Other Structures	10,000,000	1,064,339	927,518	9,072,482	136,821
31113043	Driving Licence and Test Centre	10,000,000	1,064,339	927,518	9,072,482	136,821
	(a) Les Casernes, Curepipe	-	927,520	927,518	(927,518)	2
	(b) Flacq	10,000,000	136,819	-	10,000,000	136,819
31122	Other Machinery and Equipment	2,000,000	1,277,193	676,665	1,323,335	600,528
31122999	Acquisition of Other Machinery and Equipment	2,000,000	1,277,193	676,665	1,323,335	600,528
31132	Intangible Assets	2,000,000	2,722,807	2,722,806	(722,806)	1
31132401	e - Government projects - Implementation of E-Business Plan of Traffic Branch	2,000,000	2,722,807	2,722,806	(722,806)	1
Total - Sub-Head 2-503: Road and Public Safety		228,000,000	219,324,339	212,539,031	15,460,969	6,785,308
Sub-Head 2-504 :Support to Community						
Recurrent Expenditure		46,400,000	46,910,000	46,557,958	(157,958)	352,042
21	Compensation of Employees	44,909,000	45,419,000	45,155,165	(246,165)	263,835
21110	Personal Emoluments	41,884,000	42,394,000	42,175,961	(291,961)	218,039
21110001	Basic Salary	32,684,000	32,684,000	32,666,981	17,019	17,019
21110002	Salary Compensation	1,300,000	1,810,000	1,639,962	(339,962)	170,038
21110004	Allowances	4,600,000	4,600,000	4,569,018	30,982	30,982
21110009	End-of-year Bonus	3,300,000	3,300,000	3,300,000	-	-
21111	Other Staff Costs	2,500,000	2,500,000	2,454,204	45,796	45,796
21111002	Travelling and Transport	2,500,000	2,500,000	2,454,204	45,796	45,796
21210	Social Contributions	525,000	525,000	525,000	-	-
22	Goods and Services	1,491,000	1,491,000	1,402,793	88,207	88,207
22010	Cost of Utilities	350,000	350,000	350,000	-	-
22020	Fuel and Oil	150,000	150,000	150,000	-	-
22050	Office Expenses	18,000	18,000	17,210	790	790
22060	Maintenance	700,000	700,000	682,890	17,110	17,110
22100	Publications and Stationery	73,000	73,000	43,625	29,375	29,375
22900	Other Goods and Services	200,000	200,000	159,068	40,932	40,932
Capital Expenditure		1,000,000	1,000,000	51,842	948,158	948,158
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	51,842	948,158	948,158
31122	Other Machinery and Equipment	1,000,000	1,000,000	51,842	948,158	948,158
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	51,842	948,158	948,158
Total - Sub-Head 2-504: Support to Community		47,400,000	47,910,000	46,609,800	790,200	1,300,200

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 2-505: Combating Drugs						
Recurrent Expenditure		236,600,000	248,100,000	242,802,464	(6,202,464)	5,297,536
21	Compensation of Employees	212,765,000	224,265,000	223,972,841	(11,207,841)	292,159
21110	Personal Emoluments	197,565,000	209,065,000	208,785,825	(11,220,825)	279,175
21110001	Basic Salary	148,586,000	148,586,000	148,586,000	-	-
21110002	Salary Compensation	6,000,000	7,500,000	7,449,921	(1,449,921)	50,079
21110004	Allowances	30,000,000	40,000,000	39,770,904	(9,770,904)	229,096
21110009	End-of-year Bonus	12,979,000	12,979,000	12,979,000	-	-
21111	Other Staff Costs	12,700,000	12,700,000	12,687,016	12,984	12,984
21111002	Travelling and Transport	12,000,000	12,000,000	12,000,000	-	-
21111100	Overtime	700,000	700,000	687,016	12,984	12,984
21210	Social Contributions	2,500,000	2,500,000	2,500,000	-	-
22	Goods and Services	23,835,000	23,835,000	18,829,623	5,005,377	5,005,377
22010	Cost of Utilities	3,700,000	3,700,000	3,447,055	252,945	252,945
22020	Fuel and Oil	6,500,000	6,500,000	5,514,777	985,223	985,223
22040	Office Equipment and Furniture	400,000	400,000	370,850	29,150	29,150
22050	Office Expenses	80,000	80,000	73,377	6,623	6,623
22060	Maintenance	7,050,000	7,050,000	6,944,101	105,899	105,899
22100	Publications and Stationery	505,000	505,000	413,884	91,116	91,116
22900	Other Goods and Services	5,600,000	5,600,000	2,065,579	3,534,422	3,534,422
Capital Expenditure		17,300,000	17,300,000	5,982,098	11,317,902	11,317,902
31	Acquisition of Non-Financial Assets	17,300,000	17,300,000	5,982,098	11,317,902	11,317,902
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	-	-
31121801	Acquisition of Vehicles	5,000,000	5,000,000	5,000,000	-	-
31122	Other Machinery and Equipment	12,300,000	12,300,000	982,098	11,317,902	11,317,902
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	143,210	856,791	856,791
31122805	Acquisition of Security Equipment	1,300,000	1,300,000	20,700	1,279,300	1,279,300
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	818,188	9,181,812	9,181,812
Total - Sub-Head 2-505: Combating Drugs		253,900,000	265,400,000	248,784,562	5,115,438	16,615,438
Sub-Head 2-506: Defence and Emergency Rescue						
Recurrent Expenditure		676,400,000	676,320,000	662,235,700	14,164,300	14,084,300
21	Compensation of Employees	608,695,000	612,615,000	607,291,854	1,403,146	5,323,146
21110	Personal Emoluments	563,145,000	569,665,000	564,856,060	(1,711,060)	4,808,940
21110001	Basic Salary	418,145,000	407,265,000	405,686,503	12,458,497	1,578,497
21110002	Salary Compensation	18,000,000	24,900,000	23,557,404	(5,557,404)	1,342,596
21110004	Allowances	90,000,000	102,000,000	100,182,203	(10,182,203)	1,817,797
21110009	End-of-year Bonus	37,000,000	35,500,000	35,429,950	1,570,050	70,050
21111	Other Staff Costs	37,400,000	34,800,000	34,788,867	2,611,133	11,133
21111002	Travelling and Transport	37,000,000	34,400,000	34,389,445	2,610,555	10,555
21111100	Overtime	400,000	400,000	399,422	578	578
21210	Social Contributions	8,150,000	8,150,000	7,646,927	503,073	503,073
22	Goods and Services	67,705,000	63,705,000	54,943,846	12,761,154	8,761,154
22010	Cost of Utilities	9,800,000	9,800,000	8,587,575	1,212,425	1,212,425
22020	Fuel and Oil	9,050,000	9,050,000	8,874,653	175,347	175,347
22040	Office Equipment and Furniture	200,000	200,000	143,315	56,685	56,685
22050	Office Expenses	805,000	805,000	804,269	731	731
22060	Maintenance	19,900,000	19,900,000	18,606,394	1,293,606	1,293,606
	of which					
22060001	Buildings	5,000,000	5,000,000	3,911,958	1,088,042	1,088,042
22060004	Vehicles and Motorcycles	11,000,000	11,000,000	10,998,637	1,363	1,363

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 2-506: Defence and Emergency Rescue - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	400,000	400,000	366,609	33,392	33,392
22100	Publications and Stationery	800,000	800,000	695,374	104,626	104,626
22900	Other Goods and Services	26,750,000	22,750,000	16,865,657	9,884,343	5,884,343
	<i>of which</i>					
22900001	Uniforms	10,000,000	10,000,000	10,000,000	-	-
Capital Expenditure		32,100,000	40,742,116	29,685,999	2,414,001	11,056,117
31	Acquisition of Non-Financial Assets	32,100,000	40,742,116	29,685,999	2,414,001	11,056,117
31111	Dwellings	5,000,000	1,907,850	-	5,000,000	1,907,850
31111001	Construction of Quarters & Barracks	5,000,000	1,907,850	-	5,000,000	1,907,850
31112	Non-Residential Buildings	10,000,000	21,100,533	21,099,948	(11,099,948)	585
31112036	Construction of SMF Buildings	10,000,000	21,100,533	21,099,948	(11,099,948)	585
31113	Other Structures	5,100,000	4,133,733	-	5,100,000	4,133,733
31113023	Construction of Training Grounds / Structures	4,600,000	3,633,733	-	4,600,000	3,633,733
	<i>(a) Gallery Range - Midlands</i>	4,000,000	3,033,733	-	4,000,000	3,033,733
	<i>(b) Miniature Range at Rodrigues Complex</i>	600,000	600,000	-	600,000	600,000
31113436	Perimeter Lighting at Gymkhana Track and Playground	500,000	500,000	-	500,000	500,000
31122	Other Machinery and Equipment	12,000,000	13,600,000	8,586,051	3,413,949	5,013,949
31122805	Acquisition of Security Equipment	5,000,000	6,600,000	6,600,000	(1,600,000)	-
31122806	Acquisition of Generators	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,000,000	1,986,051	4,013,949	4,013,949
Total - Sub-Head 2-506: Defence and Emergency Rescue		708,500,000	717,062,116	691,921,699	16,578,301	25,140,417
Sub-Head 2-507 : Public Order Policing						
Recurrent Expenditure		260,600,000	265,100,000	263,206,928	(2,606,928)	1,893,072
21	Compensation of Employees	248,515,000	253,015,000	251,675,403	(3,160,403)	1,339,597
21110	Personal Emoluments	231,465,000	235,965,000	234,686,883	(3,221,883)	1,278,117
21110001	Basic Salary	174,345,000	174,345,000	174,328,392	16,608	16,608
21110002	Salary Compensation	8,700,000	13,200,000	11,965,231	(3,265,231)	1,234,769
21110004	Allowances	33,000,000	33,000,000	32,973,261	26,739	26,739
21110009	End-of-year Bonus	15,420,000	15,420,000	15,420,000	-	-
21111	Other Staff Costs	13,550,000	13,550,000	13,488,520	61,480	61,480
21111002	Travelling and Transport	13,100,000	13,100,000	13,038,520	61,480	61,480
21111100	Overtime	450,000	450,000	450,000	-	-
21210	Social Contributions	3,500,000	3,500,000	3,500,000	-	-
22	Goods and Services	12,085,000	12,085,000	11,531,525	553,475	553,475
22010	Cost of Utilities	2,820,000	2,820,000	2,775,065	44,935	44,935
22020	Fuel and Oil	3,000,000	3,000,000	3,000,000	-	-
22040	Office Equipment and Furniture	60,000	60,000	-	60,000	60,000
22050	Office Expenses	205,000	205,000	180,574	24,426	24,426
22060	Maintenance	4,800,000	4,800,000	4,753,859	46,141	46,141
22070	Cleaning Services	50,000	50,000	2,376	47,624	47,624
22100	Publications and Stationery	450,000	450,000	213,983	236,017	236,017
22900	Other Goods and Services	700,000	700,000	605,669	94,331	94,331

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 2-507 : Public Order Policing - continued						
Capital Expenditure		1,000,000	1,000,000	818,827	181,173	181,173
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	818,827	181,173	181,173
31122	Other Machinery and Equipment	1,000,000	1,000,000	818,827	181,173	181,173
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	818,827	181,173	181,173
Total - Sub-Head 2-507: Public Order Policing		261,600,000	266,100,000	264,025,755	(2,425,755)	2,074,245
Sub-Head 2-508 : Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		922,300,000	976,130,000	939,907,489	(17,607,489)	36,222,511
21	Compensation of Employees	651,885,000	699,315,000	698,562,814	(46,677,814)	752,186
21110	Personal Emoluments	607,975,000	655,405,000	654,948,641	(46,973,641)	456,359
21110001	Basic Salary	380,183,000	380,183,000	380,176,843	6,157	6,157
21110002	Salary Compensation	17,300,000	22,180,000	22,159,854	(4,859,854)	20,146
21110004	Allowances	125,000,000	165,000,000	164,997,163	(39,997,163)	2,837
21110005	Extra Assistance	50,000,000	58,350,000	58,070,073	(8,070,073)	279,927
21110009	End-of-year Bonus	35,492,000	29,692,000	29,544,707	5,947,293	147,293
21111	Other Staff Costs	36,400,000	36,400,000	36,393,083	6,917	6,917
21111002	Travelling and Transport	35,400,000	35,400,000	35,393,083	6,917	6,917
21111100	Overtime	1,000,000	1,000,000	1,000,000	-	-
21210	Social Contributions	7,510,000	7,510,000	7,221,089	288,911	288,911
22	Goods and Services	270,415,000	276,815,000	241,344,675	29,070,325	35,470,325
22010	Cost of Utilities	24,750,000	26,050,000	23,012,951	1,737,049	3,037,049
22020	Fuel and Oil	86,400,000	70,400,000	57,527,779	28,872,221	12,872,221
	of which					
22020004	Ships	70,000,000	54,000,000	41,128,080	28,871,920	12,871,920
22020005	Aircrafts	7,500,000	7,500,000	7,500,000	-	-
22030	Rent	5,800,000	5,800,000	5,800,000	-	-
22040	Office Equipment and Furniture	900,000	900,000	788,611	111,389	111,389
22050	Office Expenses	965,000	965,000	796,359	168,641	168,641
22060	Maintenance	139,500,000	158,500,000	139,820,627	(320,627)	18,679,373
	of which					
22060003	Plant and Equipment	5,000,000	5,000,000	4,952,692	47,308	47,308
22060007	Helicopters	25,000,000	25,000,000	21,604,212	3,395,788	3,395,788
22060008	Ships	55,000,000	47,713,000	32,696,205	22,303,795	15,016,795
22060009	Aircrafts	45,000,000	71,287,000	71,287,000	(26,287,000)	-
22070	Cleaning Services	425,000	425,000	385,568	39,432	39,432
22100	Publications and Stationery	1,700,000	1,700,000	1,570,482	129,518	129,518
22900	Other Goods and Services	9,975,000	12,075,000	11,642,298	(1,667,298)	432,702
	of which					
22900001	Uniforms	5,000,000	5,000,000	4,999,997	3	3
Capital Expenditure		182,000,000	77,000,000	48,732,345	133,267,655	28,267,655
31	Acquisition of Non-Financial Assets	182,000,000	77,000,000	48,732,345	133,267,655	28,267,655
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112025	Construction of NCG Posts	3,000,000	3,000,000	-	3,000,000	3,000,000
	(a) Poste La Fayette	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Poudre D'Or	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) St. Brandon	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	10,000,000	10,000,000	6,838,364	3,161,636	3,161,636
31113312	Integrated Development Project for the NCG (Trident Project)	10,000,000	10,000,000	6,838,364	3,161,636	3,161,636
31121	Transport Equipment	165,000,000	60,000,000	40,006,441	124,993,559	19,993,559
31121404	Upgrading of Aircrafts	50,000,000	32,000,000	30,654,363	19,345,638	1,345,638

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 2-508 : Coastal and Maritime Surveillance, Search and Rescue - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121803	Acquisition of Patrol Vessels (N 1)	115,000,000	28,000,000	9,352,078	105,647,922	18,647,922
	(a) Heavy Duty Boat (N 1)	15,000,000	15,000,000	9,352,078	5,647,922	5,647,922
	(b) High Speed Boat	100,000,000	13,000,000	-	100,000,000	13,000,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	1,887,541	2,112,459	2,112,459
31122812	Acquisition of Nautical Equipment	2,000,000	2,000,000	94,760	1,905,240	1,905,240
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,792,781	207,219	207,219
Total - Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		1,104,300,000	1,053,130,000	988,639,834	115,660,166	64,490,166
Total - Vote 2-5: Police Service		8,415,000,000	8,796,400,000	8,365,706,820	49,293,180	430,693,180
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity						
Recurrent Expenditure		3,525,000,000	3,697,300,000	3,661,468,450	(136,468,450)	35,831,550
21	Compensation of Employees	36,689,000	36,689,000	31,849,906	4,839,094	4,839,094
21110	Personal Emoluments	31,300,000	31,300,000	27,893,660	3,406,340	3,406,340
21110001	Basic Salary	23,590,000	23,530,000	22,433,735	1,156,265	1,096,265
21110002	Salary Compensation	950,000	1,010,000	1,006,944	(56,944)	3,056
21110004	Allowances	1,940,000	1,940,000	499,360	1,440,640	1,440,640
21110005	Extra Assistance	2,300,000	2,300,000	1,878,439	421,561	421,561
21110009	End-of-year Bonus	2,520,000	2,520,000	2,075,182	444,818	444,818
21111	Other Staff Costs	4,894,000	4,894,000	3,605,503	1,288,497	1,288,497
21111001	Wages	131,000	131,000	131,000	-	-
21111002	Travelling and Transport	3,310,000	3,310,000	2,472,618	837,382	837,382
21111100	Overtime	1,440,000	1,440,000	988,891	451,109	451,109
21111200	Staff Welfare	13,000	13,000	12,994	7	7
21210	Social Contributions	495,000	495,000	350,743	144,257	144,257
22	Goods and Services	26,911,000	24,311,000	20,226,966	6,684,034	4,084,034
22010	Cost of Utilities	1,127,000	1,127,000	729,783	397,217	397,217
22020	Fuel and Oil	540,000	540,000	488,721	51,279	51,279
22030	Rent	10,000	10,000	9,200	800	800
22040	Office Equipment and Furniture	635,000	1,885,000	1,626,745	(991,745)	258,255
22050	Office Expenses	442,000	592,000	496,230	(54,230)	95,771
22060	Maintenance	1,424,000	1,436,000	996,975	427,025	439,025
22070	Cleaning Services	20,000	20,000	-	20,000	20,000
22100	Publications and Stationery	743,000	1,193,000	1,106,285	(363,285)	86,715
22120	Fees	425,000	425,000	194,649	230,351	230,351
22170	Travelling within the Republic of Mauritius	825,000	825,000	48,672	776,328	776,328
22900	Other Goods and Services	20,720,000	16,258,000	14,529,708	6,190,292	1,728,292
	of which					
22900099	Miscellaneous -Climate Smart Agriculture (Global Climate Change Alliance)	10,900,000	10,900,000	10,900,000	-	-
22900984	Expenses icw National Drug Secretariat	9,500,000	5,038,000	3,507,789	5,992,211	1,530,211
25	Subsidies	70,000,000	72,600,000	71,925,902	(1,925,902)	674,098
25110	Non-Financial Public Corporations	70,000,000	72,600,000	71,925,902	(1,925,902)	674,098

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Rodrigues, Outer Islands and Territorial Integrity - continued						
25	Subsidies - contd.					
25110011	Special Rodrigues Holiday Package	50,000,000	53,900,000	53,878,238	(3,878,238)	21,762
25110012	Subsidy on Airfare from Rodrigues	20,000,000	18,700,000	18,047,664	1,952,336	652,336
26	Grants	3,391,400,000	3,563,700,000	3,537,465,676	(146,065,676)	26,234,324
26311	Other General Government Units	3,240,000,000	3,412,300,000	3,386,247,246	(146,247,246)	26,052,754
26311001	Rodrigues Regional Assembly	3,240,000,000	3,412,300,000	3,386,247,246	(146,247,246)	26,052,754
26313	Extra-Budgetary Units	151,400,000	151,400,000	151,218,430	181,570	181,570
26313002	Agalega Island Council	400,000	400,000	218,430	181,570	181,570
26313024	Chagosian Welfare Fund	6,000,000	6,000,000	6,000,000	-	-
26313070	Outer Islands Development Corporation	145,000,000	145,000,000	145,000,000	-	-
Capital Expenditure		839,000,000	666,700,000	642,436,177	196,563,823	24,263,823
26	Grants	839,000,000	666,700,000	642,436,177	196,563,823	24,263,823
26321	Other General Government Units	825,000,000	652,700,000	637,197,927	187,802,073	15,502,073
26321001	Rodrigues Regional Assembly (N 1)	825,000,000	652,700,000	637,197,927	187,802,073	15,502,073
26323	Extra-Budgetary Units	14,000,000	14,000,000	5,238,250	8,761,750	8,761,750
26323070	Outer Islands Development Corporation (Agalega)	14,000,000	14,000,000	5,238,250	8,761,750	8,761,750
	of which					
	(b) Construction of Fish Landing Station	2,800,000	1,300,000	-	2,800,000	1,300,000
	(d) Construction of Dispensary at La Fouche, Agalega	1,400,000	1,400,000	-	1,400,000	1,400,000
	(f) Construction of an Office Block	3,200,000	3,200,000	-	3,200,000	3,200,000
	(h) Construction of Library at Village 25	2,000,000	2,000,000	-	2,000,000	2,000,000
	(k) Acquisition of containers	1,200,000	800,000	-	1,200,000	800,000
	(l) Equipment for plucking of coconuts	3,400,000	3,800,000	3,789,250	(389,250)	10,750
Total - Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		4,364,000,000	4,364,000,000	4,303,904,627	60,095,373	60,095,373
Vote 2-7: Reform Institutions and Rehabilitation						
Recurrent Expenditure		82,400,000	82,882,000	78,112,387	4,287,613	4,769,613
21	Compensation of Employees	66,965,000	65,267,000	63,897,757	3,067,243	1,369,243
21110	Personal Emoluments	58,305,000	57,607,000	57,072,479	1,232,521	534,521
21110001	Basic Salary	47,755,000	46,675,000	46,430,330	1,324,670	244,670
21110002	Salary Compensation	1,850,000	2,232,000	2,231,936	(381,936)	64
21110004	Allowances	4,500,000	4,500,000	4,413,265	86,735	86,735
21110009	End-of-year Bonus	4,200,000	4,200,000	3,996,948	203,052	203,052
21111	Other Staff Costs	7,910,000	6,910,000	6,118,358	1,791,642	791,642
21111002	Travelling and Transport	6,800,000	5,800,000	5,698,959	1,101,041	101,041
21111100	Overtime	1,100,000	1,100,000	414,599	685,401	685,401
21111200	Staff Welfare	10,000	10,000	4,800	5,200	5,200
21210	Social Contributions	750,000	750,000	706,920	43,080	43,080
22	Goods and Services	11,640,000	13,820,000	10,419,630	1,220,370	3,400,370
22010	Cost of Utilities	1,675,000	1,883,000	1,832,190	(157,190)	50,810

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-7: Reform Institutions and Rehabilitation - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	75,000	75,000	31,350	43,650	43,650
22030	Rent	3,050,000	3,050,000	2,377,054	672,946	672,946
22040	Office Equipment and Furniture	750,000	2,180,000	1,955,616	(1,205,616)	224,384
22050	Office Expenses	380,000	415,000	318,853	61,147	96,147
22060	Maintenance	370,000	852,000	803,255	(433,255)	48,745
22070	Cleaning Services	200,000	200,000	191,419	8,581	8,581
22090	Security Services	35,000	35,000	30,800	4,200	4,200
22100	Publications and Stationery	370,000	370,000	317,065	52,935	52,935
22120	Fees	1,700,000	1,725,000	1,216,167	483,833	508,833
22900	Other Goods and Services	3,035,000	3,035,000	1,345,860	1,689,140	1,689,140
	<i>of which</i>					
22900958	<i>Running Expenses icw Small Homes</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>-</i>	<i>1,500,000</i>	<i>1,500,000</i>
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		13,900,000	13,418,000	615,296	13,284,704	12,802,704
31	Acquisition of Non-Financial Assets	13,900,000	13,418,000	615,296	13,284,704	12,802,704
31111	Dwellings	11,900,000	11,418,000	33,085	11,866,915	11,384,915
31111404	Upgrading of Rehabilitation Youth Centres	11,900,000	11,418,000	33,085	11,866,915	11,384,915
31112	Non-Residential Buildings	2,000,000	2,000,000	582,211	1,417,789	1,417,789
31112401	Upgrading of Probation Offices (N 1)	2,000,000	2,000,000	582,211	1,417,789	1,417,789
Total - Vote 2-7: Reform Institutions and Rehabilitation		96,300,000	96,300,000	78,727,683	17,572,317	17,572,317
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		24,000,000	24,000,000	20,032,450	3,967,550	3,967,550
21	Compensation of Employees	13,165,000	13,195,000	12,771,539	393,461	423,461
21110	Personal Emoluments	11,885,000	11,915,000	11,541,082	343,918	373,918
21110001	Basic Salary	10,100,000	10,100,000	9,930,596	169,404	169,404
21110002	Salary Compensation	275,000	305,000	302,772	(27,772)	2,228
21110004	Allowances	650,000	650,000	457,859	192,141	192,141
21110009	End-of-year Bonus	860,000	860,000	849,855	10,145	10,145
21111	Other Staff Costs	1,165,000	1,165,000	1,121,971	43,029	43,029
21111001	Wages	110,000	110,000	108,270	1,730	1,730
21111002	Travelling and Transport	1,000,000	1,000,000	1,000,000	-	-
21111100	Overtime	50,000	50,000	13,701	36,299	36,299
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	115,000	115,000	108,486	6,514	6,514
22	Goods and Services	10,835,000	10,805,000	7,260,911	3,574,089	3,544,089
22010	Cost of Utilities	840,000	1,012,000	992,338	(152,338)	19,662
22020	Fuel and Oil	200,000	200,000	40,399	159,601	159,601
22030	Rent	2,750,000	3,090,000	3,053,319	(303,319)	36,681
22040	Office Equipment and Furniture	150,000	200,000	172,098	(22,098)	27,903
22050	Office Expenses	105,000	105,000	49,325	55,675	55,675
22060	Maintenance	575,000	575,000	132,752	442,248	442,248
22070	Cleaning Services	100,000	108,000	104,400	(4,400)	3,600
22100	Publications and Stationery	180,000	330,000	250,000	(70,000)	80,000
22120	Fees	325,000	325,000	24,000	301,000	301,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Continental Shelf and Maritime Zones Administration and Exploration - continued						
22	Goods and Services - contd.					
22130	Studies and Surveys	5,000,000	4,250,000	2,416,854	2,583,146	1,833,146
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	410,000	410,000	25,427	384,573	384,573
Capital Expenditure		3,500,000	3,500,000	917,344	2,582,656	2,582,656
31	Acquisition of Non-Financial Assets	3,500,000	3,500,000	917,344	2,582,656	2,582,656
31122	Other Machinery and Equipment	3,500,000	3,500,000	917,344	2,582,656	2,582,656
31122828	Acquisition of Survey Equipment	3,500,000	3,500,000	917,344	2,582,656	2,582,656
Total - Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration		27,500,000	27,500,000	20,949,794	6,550,206	6,550,206
Vote 2-9: Forensic Science Laboratory						
Recurrent Expenditure		81,200,000	84,250,000	81,228,518	(28,518)	3,021,482
21	Compensation of Employees	30,435,000	31,445,000	31,365,887	(930,887)	79,113
21110	Personal Emoluments	27,080,000	28,243,000	28,213,704	(1,133,704)	29,296
21110001	Basic Salary	21,830,000	22,130,000	22,103,899	(273,899)	26,101
21110002	Salary Compensation	750,000	903,000	903,000	(153,000)	-
21110004	Allowances	2,500,000	3,310,000	3,309,736	(809,736)	264
21110009	End-of-year Bonus	2,000,000	1,900,000	1,897,069	102,931	2,931
21111	Other Staff Costs	3,055,000	2,902,000	2,854,350	200,650	47,650
21111002	Travelling and Transport	3,000,000	2,847,000	2,847,000	153,000	-
21111100	Overtime	50,000	50,000	4,550	45,450	45,450
21111200	Staff Welfare	5,000	5,000	2,800	2,200	2,200
21210	Social Contributions	300,000	300,000	297,833	2,167	2,167
22	Goods and Services	50,765,000	52,805,000	49,862,631	902,369	2,942,369
22010	Cost of Utilities	2,775,000	2,855,000	2,583,216	191,784	271,784
22020	Fuel and Oil	50,000	50,000	41,866	8,134	8,134
22040	Office Equipment and Furniture	250,000	605,000	596,921	(346,921)	8,080
22050	Office Expenses	590,000	590,000	564,452	25,548	25,548
22060	Maintenance	10,385,000	13,135,000	12,802,166	(2,417,166)	332,834
	<i>of which</i>					
22060003	Plant and Equipment	10,000,000	12,750,000	12,585,667	(2,585,667)	164,333
22070	Cleaning Services	250,000	250,000	243,921	6,079	6,079
22100	Publications and Stationery	655,000	755,000	747,290	(92,290)	7,710
22120	Fees	400,000	455,000	402,550	(2,550)	52,450
22140	Medical Supplies, Drugs and Equipment	35,000,000	33,850,000	31,627,182	3,372,818	2,222,818
22170	Travelling within the Republic of Mauritius	200,000	50,000	43,068	156,932	6,932
22900	Other Goods and Services	210,000	210,000	210,000	-	-
Capital Expenditure		150,800,000	147,750,000	27,505,568	123,294,432	120,244,432
31	Acquisition of Non-Financial Assets	150,800,000	147,750,000	27,505,568	123,294,432	120,244,432
31112	Non-Residential Buildings	100,000,000	96,950,000	5,610,718	94,389,282	91,339,282
31112019	Construction of Forensic Science Laboratory	100,000,000	96,950,000	5,610,718	94,389,282	91,339,282
31122	Other Machinery and Equipment	50,800,000	50,800,000	21,894,850	28,905,150	28,905,150
31122804	Acquisition of Laboratory Equipment	50,800,000	50,800,000	21,894,850	28,905,150	28,905,150
Total - Vote 2-9: Forensic Science Laboratory		232,000,000	232,000,000	108,734,086	123,265,914	123,265,914

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-10: Prison Service						
Recurrent Expenditure		772,100,000	774,830,000	761,593,627	10,506,373	13,236,373
21	Compensation of Employees	618,486,000	617,386,000	615,257,941	3,228,059	2,128,059
21110	Personal Emoluments	557,066,000	555,091,000	553,479,432	3,586,568	1,611,568
21110001	Basic Salary	426,366,000	410,391,000	409,728,681	16,637,319	662,319
21110002	Salary Compensation	19,200,000	22,500,000	22,310,029	(3,110,029)	189,971
21110004	Allowances	75,000,000	85,700,000	85,455,554	(10,455,554)	244,446
21110009	End-of-year Bonus	36,500,000	36,500,000	35,985,168	514,832	514,832
21111	Other Staff Costs	54,220,000	54,970,000	54,464,414	(244,414)	505,586
21111002	Travelling and Transport	52,950,000	53,700,000	53,609,893	(659,893)	90,107
21111100	Overtime	1,200,000	1,200,000	786,371	413,629	413,629
21111200	Staff Welfare	70,000	70,000	68,150	1,850	1,850
21210	Social Contributions	7,200,000	7,325,000	7,314,096	(114,096)	10,904
22	Goods and Services	153,054,000	157,134,000	146,225,686	6,828,314	10,908,314
22010	Cost of Utilities	34,000,000	36,200,000	35,643,470	(1,643,470)	556,530
22020	Fuel and Oil	2,240,000	2,315,000	2,277,893	(37,893)	37,107
22030	Rent	574,000	1,904,000	1,652,450	(1,078,450)	251,550
22040	Office Equipment and Furniture	500,000	500,000	454,190	45,810	45,810
22050	Office Expenses	295,000	295,000	137,577	157,423	157,423
22060	Maintenance	19,800,000	21,200,000	21,091,623	(1,291,623)	108,377
	<i>of which</i>					
22060003	Plant and Equipment	15,000,000	15,700,000	15,659,718	(659,718)	40,282
22070	Cleaning Services	200,000	200,000	199,922	78	78
22100	Publications and Stationery	1,220,000	1,720,000	1,580,730	(360,730)	139,270
22120	Fees	1,000,000	1,100,000	993,917	6,083	106,083
22140	Medical Supplies, Drugs and Equipment	1,200,000	1,200,000	1,161,809	38,191	38,191
22900	Other Goods and Services	92,025,000	90,500,000	81,032,104	10,992,896	9,467,896
	<i>of which</i>					
22900001	Uniforms	8,000,000	8,000,000	4,126,488	3,873,512	3,873,512
22900005	Provision and Stores	70,000,000	68,700,000	66,373,792	3,626,208	2,326,208
22900027	Animal Feed	3,000,000	3,000,000	2,803,039	196,961	196,961
22900029	Enhanced Earnings for Detainees	8,500,000	8,500,000	5,901,469	2,598,531	2,598,531
26	Grants	60,000	60,000	60,000	-	-
26210	Contribution to International Organisations	60,000	60,000	60,000	-	-
28	Other Expense	500,000	250,000	50,000	450,000	200,000
28211	Transfers to Non-Profit Institutions	500,000	250,000	50,000	450,000	200,000
28211002	Repatriation of Prisoners	400,000	150,000	-	400,000	150,000
28211008	Discharged Persons' Aid Committee	100,000	100,000	50,000	50,000	50,000
Capital Expenditure		26,900,000	24,170,000	13,183,877	13,716,123	10,986,123
31	Acquisition of Non-Financial Assets	26,900,000	24,170,000	13,183,877	13,716,123	10,986,123
31112	Non-Residential Buildings	14,150,000	11,320,000	6,961,412	7,188,588	4,358,588
31112411	Upgrading of Prisons	14,150,000	11,320,000	6,961,412	7,188,588	4,358,588
	(a) Beau Bassin Prison	3,750,000	3,750,000	3,149,134	600,866	600,866
	(b) Other Prisons	10,400,000	7,570,000	3,812,278	6,587,722	3,757,722
31121	Transport Equipment	2,000,000	2,000,000	1,697,150	302,850	302,850
31121801	Acquisition of Vehicles (N 1)	2,000,000	2,000,000	1,697,150	302,850	302,850
31122	Other Machinery and Equipment	9,250,000	9,350,000	3,235,286	6,014,714	6,114,714
31122802	Acquisition of IT Equipment	1,000,000	300,000	292,273	707,728	7,728

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-10: Prison Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122805	Acquisition of Security Equipment	6,800,000	6,800,000	724,705	6,075,295	6,075,295
31122999	Acquisition of Other Machinery and Equipment	1,450,000	2,250,000	2,218,309	(768,309)	31,691
31132	Intangible Assets	1,000,000	1,000,000	881,676	118,324	118,324
31132401	e - Government Projects: Prison Management System	1,000,000	1,000,000	881,676	118,324	118,324
31133	Furniture, Fixtures and Fittings	500,000	500,000	408,353	91,647	91,647
Total - Vote 2-10: Prison Service		799,000,000	799,000,000	774,777,504	24,222,496	24,222,496
Total - Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity		15,531,700,000	16,150,600,000	15,062,701,697	468,998,303	1,087,898,303
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities						
Sub-Head 3-101: General						
Recurrent Expenditure		82,800,000	104,004,100	89,511,441	(6,711,441)	14,492,659
20	Allowance to Minister	2,472,000	2,272,000	2,272,000	200,000	-
20100	Annual Allowance	2,472,000	2,272,000	2,272,000	200,000	-
21	Compensation of Employees	42,878,000	41,069,200	40,070,739	2,807,261	998,461
21110	Personal Emoluments	38,017,000	35,633,200	34,762,215	3,254,785	870,985
21110001	Basic Salary	28,961,000	26,348,200	25,490,319	3,470,681	857,881
21110002	Salary Compensation	919,000	919,000	913,835	5,165	5,165
21110004	Allowances	2,806,000	2,806,000	2,802,932	3,068	3,068
21110005	Extra Assistance	2,635,000	2,772,000	2,767,557	(132,557)	4,443
21110009	End-of-year Bonus	2,696,000	2,788,000	2,787,572	(91,572)	428
21111	Other Staff Costs	4,450,000	5,025,000	4,993,491	(543,491)	31,509
21111002	Travelling and Transport	4,100,000	4,000,000	3,971,255	128,745	28,745
21111100	Overtime	325,000	1,000,000	997,236	(672,236)	2,764
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	411,000	411,000	315,033	95,967	95,967
22	Goods and Services	20,150,000	21,362,900	20,168,702	(18,702)	1,194,198
22010	Cost of Utilities	2,010,000	1,817,000	1,642,713	367,287	174,287
22020	Fuel and Oil	130,000	195,000	195,000	(65,000)	-
22030	Rent	13,755,000	12,270,700	11,950,331	1,804,669	320,369
22040	Office Equipment and Furniture	350,000	1,623,900	1,585,978	(1,235,978)	37,922
22050	Office Expenses	610,000	1,070,000	1,021,827	(411,827)	48,173
22060	Maintenance	500,000	1,611,300	1,557,345	(1,057,345)	53,955
22100	Publications and Stationery	1,450,000	1,350,000	1,231,522	218,478	118,478
22120	Fees	670,000	670,000	586,850	83,150	83,150
22170	Travelling within the Republic of Mauritius	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	600,000	680,000	397,136	202,864	282,864
22900955	of which Gender Mainstreaming	200,000	200,000	-	200,000	200,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-101: General						
26	Grants	17,300,000	39,300,000	27,000,000	(9,700,000)	12,300,000
26313	Extra-Budgetary Units	17,300,000	39,300,000	27,000,000	(9,700,000)	12,300,000
26313098	Utility Regulatory Authority of which Capacity Building Programme (grant Funded)	17,300,000 12,300,000	39,300,000 12,300,000	27,000,000 -	(9,700,000) 12,300,000	12,300,000 12,300,000
Capital Expenditure		-	1,600,000	1,434,000	(1,434,000)	166,000
31	Acquisition of Non-Financial Assets	-	1,600,000	1,434,000	(1,434,000)	166,000
31121	Transport Equipment	-	1,600,000	1,434,000	(1,434,000)	166,000
31121801	Acquisition of Vehicles Others - Acquisition of Vehicles	- -	1,600,000 1,600,000	1,434,000 1,434,000	(1,434,000) (1,434,000)	166,000 166,000
Total - Sub-Head 3-101: General		82,800,000	105,604,100	90,945,441	(8,145,441)	14,658,659
Sub-Head 3-102: Energy Services						
Recurrent Expenditure		34,800,000	35,082,800	19,378,484	15,421,516	15,704,316
21	Compensation of Employees	5,650,000	5,965,000	5,812,339	(162,339)	152,661
21110	Personal Emoluments	4,930,000	5,245,000	5,117,557	(187,557)	127,443
21110001	Basic Salary	3,915,000	3,915,000	3,812,117	102,883	102,883
21110002	Salary Compensation	174,000	174,000	174,000	-	-
21110004	Allowances	500,000	770,000	747,433	(247,433)	22,567
21110009	End-of-year Bonus	341,000	386,000	384,008	(43,008)	1,992
21111	Other Staff Costs	645,000	645,000	634,828	10,172	10,172
21111002	Travelling and Transport	600,000	600,000	589,828	10,172	10,172
21111100	Overtime	40,000	40,000	40,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	75,000	75,000	59,954	15,046	15,046
22	Goods and Services	6,285,000	6,252,800	2,465,656	3,819,344	3,787,144
22010	Cost of Utilities	55,000	55,000	53,792	1,208	1,208
22020	Fuel and Oil	30,000	30,000	29,813	187	187
22040	Office Equipment and Furniture	35,000	35,000	35,000	-	-
22050	Office Expenses	40,000	40,000	40,000	-	-
22060	Maintenance	207,000	295,000	294,689	(87,689)	311
22100	Publications and Stationery	1,250,000	1,059,800	516,813	733,187	542,987
22120	Fees	408,000	478,000	470,540	(62,540)	7,460
22130	Studies and Surveys	2,690,000	2,712,334	866,413	1,823,587	1,845,921
22130001	Studies and Project Preparation of which (b) Consultancy on Electric vehicles (c) Development of guidelines for energy efficiency and energy conservation (i) Hotels (ii) Industries & SMEs	2,690,000 1,500,000 1,190,000 690,000 500,000	2,712,334 1,500,000 1,190,000 690,000 500,000	866,413 154,079 690,000 -	1,823,587 1,345,921 500,000 -	1,845,921 1,345,921 500,000 -
22900	Other Goods and Services	1,570,000	1,547,666	158,596	1,411,404	1,389,070
22900099	Miscellaneous Expenses (a) Energy Efficiency Management Office (b) Sensitisation for Energy Efficiency Audit (PNEE) (c) Awareness on Energy Efficiency	1,570,000 200,000 600,000 500,000	1,547,666 200,000 600,000 500,000	158,596 112,096 -	1,411,404 87,904 600,000 500,000	1,389,070 87,904 600,000 500,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 - contd.					
	(d) Framework for Air Conditioners	200,000	177,666	-	200,000	177,666
	(e) Market surveillance & awareness raising in Rodrigues	70,000	70,000	46,500	23,500	23,500
26	Grants	22,865,000	22,865,000	11,100,489	11,764,511	11,764,511
26210	Contribution to International Organisations	115,000	115,000	100,489	14,511	14,511
26210169	International Renewable Energy Agency	115,000	115,000	100,489	14,511	14,511
26313	Extra-Budgetary Units	22,750,000	22,750,000	11,000,000	11,750,000	11,750,000
26313139	Mauritius Renewable Energy Agency (MARENA)	22,750,000	22,750,000	11,000,000	11,750,000	11,750,000
	(a) Government Grant	11,000,000	11,000,000	11,000,000	-	-
	Capacity Building Programme (Grant Funded)	11,750,000	11,750,000	-	11,750,000	11,750,000
Capital Expenditure		5,300,000	5,300,000	-	5,300,000	5,300,000
26	Grants	5,300,000	5,300,000	-	5,300,000	5,300,000
26323	Extra-Budgetary Units	5,300,000	5,300,000	-	5,300,000	5,300,000
26323139	Mauritius Renewable Energy Agency (MARENA)	5,300,000	5,300,000	-	5,300,000	5,300,000
Total - Sub-Head 3-102: Energy Services		40,100,000	40,382,800	19,378,484	20,721,516	21,004,316
Sub-Head 3-103: Water Services						
Recurrent Expenditure		80,200,000	82,120,000	61,446,414	18,753,586	20,673,586
21	Compensation of Employees	39,543,000	39,318,000	37,212,519	2,330,481	2,105,481
21110	Personal Emoluments	34,228,000	34,003,000	32,488,043	1,739,957	1,514,957
21110001	Basic Salary	29,484,000	29,234,000	28,017,149	1,466,851	1,216,851
21110002	Salary Compensation	1,188,000	1,213,000	1,210,589	(22,589)	2,411
21110004	Allowances	1,000,000	1,000,000	825,327	174,673	174,673
21110009	End-of-year Bonus	2,556,000	2,556,000	2,434,978	121,022	121,022
21111	Other Staff Costs	4,830,000	4,830,000	4,311,837	518,163	518,163
21111002	Travelling and Transport	4,100,000	4,100,000	3,810,464	289,536	289,536
21111100	Overtime	700,000	700,000	471,383	228,617	228,617
21111200	Staff Welfare	30,000	30,000	29,990	10	10
21210	Social Contributions	485,000	485,000	412,638	72,362	72,362
22	Goods and Services	40,657,000	42,802,000	24,233,895	16,423,105	18,568,105
22010	Cost of Utilities	1,225,000	1,225,000	1,011,450	213,550	213,550
22020	Fuel and Oil	400,000	400,000	400,000	-	-
22030	Rent	3,815,000	3,835,000	3,831,960	(16,960)	3,040
22040	Office Equipment and Furniture	200,000	275,000	274,278	(74,278)	723
22050	Office Expenses	65,000	65,000	63,771	1,229	1,229
22060	Maintenance	5,275,000	5,275,000	1,760,113	3,514,887	3,514,887
	of which					
22060002	Other structures-Dams	4,000,000	4,000,000	1,180,778	2,819,222	2,819,222
22070	Cleaning Services	135,000	135,000	135,000	-	-
22090	Security Services	4,300,000	4,300,000	3,580,963	719,037	719,037
22100	Publications and Stationery	245,000	245,000	234,625	10,375	10,375
22120	Fees	372,000	222,000	178,975	193,025	43,025
22130	Studies and Surveys	24,000,000	26,100,000	12,240,427	11,759,573	13,859,573
22130005	Studies on Water Resources and Development	24,000,000	26,100,000	12,240,427	11,759,573	13,859,573
	(a) Upgrading of La Nicoliere Reservoir	4,000,000	3,044,100	-	4,000,000	3,044,100

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
22	Goods and Services - contd.					
	(b) Dam Break Analysis	8,000,000	10,100,000	8,567,340	(567,340)	1,532,660
	(c) Pollution/Water Quality Monitoring	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Geological/Geotechnical Investigation (La Nicoliere)	1,000,000	1,955,900	1,955,878	(955,878)	22
	(e) FEXTE Eau- Water Observatory (AFD Funded)	10,000,000	10,000,000	1,717,209	8,282,792	8,282,792
22900	Other Goods and Services	625,000	725,000	522,334	102,666	202,666
Capital Expenditure		1,026,500,000	541,200,000	318,055,217	708,444,783	223,144,783
28	Other Expense	582,000,000	312,400,000	224,689,849	357,310,151	87,710,151
28222	Transfers to Households	100,000,000	100,000,000	83,681,000	16,319,000	16,319,000
28222014	Water Tank Grant Scheme	100,000,000	100,000,000	83,681,000	16,319,000	16,319,000
28223	Transfers to Non-Financial Public Corporations	482,000,000	212,400,000	141,008,849	340,991,151	71,391,151
28223010	Central Water Authority Pipe Replacement Programme	346,000,000	126,400,000	75,400,741	270,599,259	50,999,259
	(a) Beau Bassin and Rose Hill	107,000,000	14,000,000	9,111,701	97,888,299	4,888,299
	(b) Pierrefonds	20,000,000	20,000,000	7,642,918	12,357,082	12,357,082
	(c) Montagne Fayence - Ecroignard	28,000,000	9,000,000	6,749,282	21,250,718	2,250,718
	(d) Roche Bois-Plaine Verte	14,000,000	-	-	14,000,000	-
	(e) Cite Roche Bois	26,000,000	9,400,000	1,924,915	24,075,085	7,475,085
	(f) Alma - Malinga	15,000,000	10,000,000	6,095,383	8,904,617	3,904,617
	(h) Salazie - Les Mariannes	12,000,000	7,000,000	5,146,803	6,853,197	1,853,197
	(i) Lallmatie - Brisee Verdier - Laventure	54,000,000	24,000,000	20,236,912	33,763,088	3,763,088
	(j) Piton du Milieu - Q. Militaire	10,000,000	-	-	10,000,000	-
	(k) South-West Coast-Phase	28,000,000	28,000,000	18,492,827	9,507,173	9,507,173
	(m) Upgrading of Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	12,000,000	-	-	12,000,000	-
	(n) Renewal of Service Main and Laterals from Bois Mangues Reservoir to Fond du Sac	10,000,000	5,000,000	-	10,000,000	5,000,000
	(o) Renewal of pipeline from Sir William Newton Street to Georges Guibert Street	10,000,000	-	-	10,000,000	-
28223015	Central Water Authority - Other Water Distribution Works	136,000,000	86,000,000	65,608,108	70,391,892	20,391,892
	(a) Construction of Service Reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	30,000,000	10,000,000	-	30,000,000	10,000,000
	(b) Construction of Service Reservoirs at Salazie and Eau Bouille	23,000,000	3,000,000	-	23,000,000	3,000,000
	(c) Containerised Pressure Filtration Plants	23,000,000	13,000,000	6,786,375	16,213,625	6,213,625
	(d) Supply, Installation and Commissioning of additional Containerised Pressure Filtration Plants	60,000,000	60,000,000	58,821,733	1,178,267	1,178,267

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Water Services - continued						
31	Acquisition of Non-Financial Assets	129,000,000	103,300,000	28,641,784	100,358,216	74,658,216
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112001	Construction of Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31113	Other Structures	122,000,000	93,300,000	25,892,360	96,107,640	67,407,640
31113002	Construction of Dams	32,000,000	32,000,000	17,280,324	14,719,676	14,719,676
	(b) Riviere des Anguilles Dam- (Consultancy)	32,000,000	32,000,000	17,280,324	14,719,676	14,719,676
31113011	Drilling of Boreholes	5,000,000	5,000,000	-	5,000,000	5,000,000
31113402	Upgrading of Dams - La Ferme Dam	65,000,000	36,300,000	-	65,000,000	36,300,000
31113410	Upgrading/Maintenance of Feeder Canals	20,000,000	20,000,000	8,612,035	11,387,965	11,387,965
	of which					
	La Nicoliere Feeder Canal - (Consultancy)	2,000,000	2,000,000	-	2,000,000	2,000,000
31121	Transport Equipment	-	3,000,000	-	-	3,000,000
31121801	Acquisition of Vehicles	-	3,000,000	-	-	3,000,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	2,749,424	1,250,576	1,250,576
31122827	Solar Powered LED Security Lighting around reservoirs	3,000,000	3,000,000	1,749,424	1,250,576	1,250,576
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	1,000,000	-	-
32	Acquisition of Financial Assets	315,500,000	125,500,000	64,723,584	250,776,416	60,776,416
32145	Loans	315,500,000	125,500,000	64,723,584	250,776,416	60,776,416
32145503	Central Water Authority	315,500,000	125,500,000	64,723,584	250,776,416	60,776,416
	(a) Bagatelle Water Treatment Plant and Associated Works	55,000,000	45,000,000	35,497,672	19,502,328	9,502,328
	(b) Piton du Milieu Water Treatment Plant and Associated works	55,000,000	-	-	55,000,000	-
	(c) Pont Lardier Water Treatment Plant	55,000,000	5,000,000	2,411,700	52,588,300	2,588,300
	(d) Mont Blanc Water Treatment plant	42,000,000	12,000,000	-	42,000,000	12,000,000
	(e) Midlands Dam/ Piton du Milieu Project	10,000,000	4,140,000	1,523,479	8,476,521	2,616,521
	(f) La Nicoliere Water Treatment Plant	6,000,000	11,860,000	8,349,614	(2,349,614)	3,510,386
	(g) Riviere du Poste Water Treatment Plant	35,000,000	5,000,000	94,119	34,905,881	4,905,881
	(h) Rivière des Anguilles Water Treatment Plant and Associated Works - (Consultancy)	7,000,000	7,000,000	-	7,000,000	7,000,000
	(i) Cold Water Potable Water Meters	34,000,000	19,000,000	16,847,000	17,153,000	2,153,000
	(j) Chlorine Depot at La Nicoliere - (Consultancy)	6,500,000	6,500,000	-	6,500,000	6,500,000
	(k) Construction of New pumping station at Plaine Lauzun	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Sub-Head 3-103: Water Services		1,106,700,000	623,320,000	379,501,631	727,198,369	243,818,369

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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		1,700,000	1,730,000	1,700,616	(616)	29,384
21	Compensation of Employees	1,700,000	1,730,000	1,700,616	(616)	29,384
21110	Personal Emoluments	1,523,000	1,523,000	1,498,380	24,620	24,620
21110001	Basic Salary	1,282,000	1,282,000	1,282,000	-	-
21110002	Salary Compensation	58,000	58,000	58,000	-	-
21110004	Allowances	71,000	71,000	46,380	24,620	24,620
21110009	End-of-year Bonus	112,000	112,000	112,000	-	-
21111	Other Staff Costs	160,000	190,000	185,236	(25,236)	4,764
2111002	Travelling and Transport	160,000	190,000	185,236	(25,236)	4,764
21210	Social Contributions	17,000	17,000	17,000	-	-
Capital Expenditure		1,017,000,000	548,000,000	288,095,354	728,904,646	259,904,646
32	Acquisition of Financial Assets	1,017,000,000	548,000,000	288,095,354	728,904,646	259,904,646
32145	Loans	135,000,000	135,000,000	45,952,370	89,047,630	89,047,630
32145517	Wastewater Management Authority	135,000,000	135,000,000	45,952,370	89,047,630	89,047,630
	(b) House Service Connections	55,000,000	55,000,000	23,659,931	31,340,069	31,340,069
	(c) Repairs/Maintenance/Upgrading of Sewerage Infrastructure	80,000,000	80,000,000	22,292,439	57,707,561	57,707,561
32155	Shares and Equity Participation	882,000,000	413,000,000	242,142,984	639,857,016	170,857,016
32155316	Wastewater Management Authority	882,000,000	413,000,000	242,142,984	639,857,016	170,857,016
Total - Sub-Head 3-104: Wastewater Services		1,018,700,000	549,730,000	289,795,970	728,904,030	259,934,030
Sub-Head 3-105: Radiation Safety and Nuclear Security Services						
Recurrent Expenditure		10,500,000	11,163,100	10,646,653	(146,653)	516,447
21	Compensation of Employees	6,870,000	6,565,000	6,345,728	524,272	219,272
21110	Personal Emoluments	6,258,000	5,873,000	5,712,803	545,197	160,197
21110001	Basic Salary	5,311,000	4,926,000	4,856,028	454,972	69,972
21110002	Salary Compensation	197,000	197,000	196,999	1	1
21110004	Allowances	300,000	300,000	231,222	68,778	68,778
21110009	End-of-year Bonus	450,000	450,000	428,554	21,446	21,446
21111	Other Staff Costs	502,000	582,000	567,359	(65,359)	14,641
2111002	Travelling and Transport	425,000	505,000	490,359	(65,359)	14,641
21111100	Overtime	75,000	75,000	75,000	-	-
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	110,000	110,000	65,566	44,434	44,434
22	Goods and Services	1,330,000	2,118,100	1,872,576	(542,576)	245,524
22010	Cost of Utilities	210,000	285,000	247,169	(37,169)	37,831
22020	Fuel and Oil	65,000	65,000	38,149	26,851	26,851
22030	Rent	330,000	713,100	713,071	(383,071)	29
22040	Office Equipment and Furniture	80,000	105,000	79,555	445	25,445
22050	Office Expenses	30,000	30,000	27,575	2,425	2,425
22060	Maintenance	75,000	75,000	37,894	37,107	37,107
22090	Security Services	100,000	220,000	212,457	(112,457)	7,543
22100	Publications and Stationery	90,000	90,000	74,413	15,587	15,587
22120	Fees	290,000	400,000	307,293	(17,293)	92,708
22900	Other Goods and Services	60,000	135,000	135,000	(75,000)	-
26	Grants	2,300,000	2,480,000	2,428,349	(128,349)	51,651
26210	Contribution to International Organisations	2,300,000	2,480,000	2,428,349	(128,349)	51,651
26210074	International Atomic and Energy Agency (Regular Budget)	1,800,000	1,980,000	1,954,842	(154,842)	25,158

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 - contd.					
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	500,000	500,000	473,507	26,493	26,493
Capital Expenditure		11,200,000	11,200,000	4,049,603	7,150,397	7,150,397
31	Acquisition of Non-Financial Assets	11,200,000	11,200,000	4,049,603	7,150,397	7,150,397
31112	Non-Residential Buildings	8,900,000	8,900,000	2,545,151	6,354,850	6,354,850
31112001	Construction of Buildings	8,900,000	8,900,000	2,545,151	6,354,850	6,354,850
31122	Other Machinery and Equipment	1,950,000	1,950,000	1,154,452	795,548	795,548
31122802	Acquisition of IT Equipment	1,050,000	1,050,000	608,661	441,340	441,340
31122804	Acquisition of Laboratory Equipment	900,000	900,000	545,792	354,208	354,208
31133	Furniture, Fixtures and Fittings	350,000	350,000	350,000	-	-
Total - Sub-Head 3-105: Radiation Safety and Nuclear Security Services		21,700,000	22,363,100	14,696,256	7,003,744	7,666,844
Total - Vote 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities		2,270,000,000	1,341,400,000	794,317,782	1,475,682,218	547,082,218
Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology						
Sub-Head 4-101: General						
Recurrent Expenditure		235,000,000	228,530,000	218,967,203	16,032,797	9,562,797
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	147,534,000	135,279,000	131,238,018	16,295,982	4,040,982
21110	Personal Emoluments	123,829,000	111,574,000	109,721,751	14,107,249	1,852,249
21110001	Basic Salary	100,929,000	89,024,000	88,125,202	12,803,798	898,798
21110002	Salary Compensation	2,600,000	2,600,000	2,560,775	39,226	39,226
21110004	Allowances	6,000,000	6,000,000	5,176,939	823,061	823,061
21110005	Extra Assistance	5,800,000	5,800,000	5,799,745	255	255
21110009	End-of-year Bonus	8,500,000	8,150,000	8,059,090	440,910	90,910
21111	Other Staff Costs	18,205,000	18,205,000	17,157,840	1,047,160	1,047,160
21111002	Travelling and Transport	15,200,000	15,200,000	14,427,915	772,085	772,085
21111100	Overtime	2,500,000	2,500,000	2,500,000	-	-
21111200	Staff Welfare	505,000	505,000	229,925	275,075	275,075
21210	Social Contributions	5,500,000	5,500,000	4,358,427	1,141,573	1,141,573
22	Goods and Services	57,735,000	72,545,000	68,647,291	(10,912,291)	3,897,709
22010	Cost of Utilities	5,160,000	8,045,000	7,664,622	(2,504,622)	380,378
22020	Fuel and Oil	1,200,000	1,500,000	1,430,161	(230,161)	69,839
22030	Rent	25,350,000	31,475,000	31,461,947	(6,111,947)	13,053
22040	Office Equipment and Furniture	800,000	950,000	817,636	(17,636)	132,364
22050	Office Expenses	2,700,000	2,700,000	2,105,471	594,529	594,529
22060	Maintenance	4,485,000	5,685,000	5,067,627	(582,627)	617,373
22070	Cleaning Services	700,000	700,000	699,763	237	237
22090	Security Services	500,000	500,000	499,985	15	15
22100	Publications and Stationery	6,650,000	8,150,000	7,943,216	(1,293,216)	206,784
22120	Fees	6,500,000	4,000,000	2,656,905	3,843,095	1,343,095
	<i>of which</i>					
	(a) Fees icw Training of Educators (Pre-Vocational)	1,000,000	1,000,000	816,140	183,860	183,860
	(b) Academy for Teachers	1,500,000	1,500,000	1,482,345	17,655	17,655
22130	Studies and Surveys	1,000,000	6,000,000	5,935,155	(4,935,155)	64,845

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-101: General - continued						
22	Goods and Services - contd.					
	(a) Nine Year Continuous Basic Education (NYCBE)	1,000,000	6,000,000	5,935,155	(4,935,155)	64,845
22900	Other Goods and Services of which	2,690,000	2,840,000	2,364,803	325,197	475,197
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	27,085,000	18,060,000	16,619,195	10,465,805	1,440,805
26210	Contribution to International Organisations	2,085,000	3,060,000	2,998,708	(913,708)	61,292
26210069	United Nations Educational Scientific and Cultural Organisation (UNESCO)	1,400,000	1,400,000	1,400,000	-	-
26210070	Conference des Ministres de L'Education des pays ayant le Francais en Partage (CONFEMEN)	315,000	385,000	382,130	(67,130)	2,870
26210072	Association for the Development of Education in Africa (ADEA)	370,000	1,275,000	1,216,579	(846,579)	58,421
26313	Extra-Budgetary Units	25,000,000	15,000,000	13,620,487	11,379,513	1,379,513
26313099	World Hindi Secretariat	10,000,000	-	-	10,000,000	-
26313201	Current Grant icw Nine Year Continuous Basic Education	15,000,000	15,000,000	13,620,487	1,379,513	1,379,513
28	Other Expense	210,000	210,000	26,699	183,301	183,301
28211	Transfers to Non-Profit Institutions	210,000	210,000	26,699	183,301	183,301
28211042	Transfer Youth Club	210,000	210,000	26,699	183,301	183,301
Capital Expenditure		101,000,000	84,693,735	33,115,314	67,884,686	51,578,421
31	Acquisition of Non-Financial Assets	101,000,000	84,693,735	33,115,314	67,884,686	51,578,421
31122	Other Machinery and Equipment	500,000	1,000,000	875,825	(375,825)	124,175
31122999	Acquisition of Other Machinery and Equipment	500,000	1,000,000	875,825	(375,825)	124,175
31133	Furniture, Fixtures and Fittings	500,000	500,000	1,040	498,960	498,960
Nine Year Continuous Basic Education						
31112	Non-Residential Buildings	90,000,000	73,193,735	29,328,693	60,671,307	43,865,042
31112002	Construction and Extension of Schools	90,000,000	73,193,735	29,328,693	60,671,307	43,865,042
31122	Other Machinery and Equipment	10,000,000	10,000,000	2,909,756	7,090,244	7,090,244
Total - Sub-Head 4-101: General		336,000,000	313,223,735	252,082,517	83,917,483	61,141,218
Sub-Head 4-102: Pre-Primary Education						
Recurrent Expenditure		254,000,000	265,800,000	265,704,217	(11,704,217)	95,783
26	Grants	254,000,000	265,800,000	265,704,217	(11,704,217)	95,783
26313	Extra-Budgetary Units	254,000,000	265,800,000	265,704,217	(11,704,217)	95,783
26313071	Early Childhood Care and Education Authority	254,000,000	265,800,000	265,704,217	(11,704,217)	95,783
	(a) Administrative Costs	31,000,000	33,950,681	33,887,760	(2,887,760)	62,920
	(b) Public Pre-Primary Schools	178,000,000	181,457,319	181,426,057	(3,426,057)	31,263
	(c) Private Pre Primary Schools	45,000,000	50,392,000	50,390,400	(5,390,400)	1,600

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-102: Pre-Primary Education - continued						
Capital Expenditure		5,800,000	8,616,100	8,616,064	(2,816,064)	36
26	Grants	1,800,000	1,800,000	1,800,000	-	-
26323	Extra-Budgetary Units	1,800,000	1,800,000	1,800,000	-	-
26323071	Early Childhood Care and Education Authority	1,800,000	1,800,000	1,800,000	-	-
31	Acquisition of Non-Financial Assets	4,000,000	6,816,100	6,816,064	(2,816,064)	36
31112	Non-Residential Buildings	4,000,000	6,816,100	6,816,064	(2,816,064)	36
31112002	Construction and Extension of Schools - Mount Ory GS (Pre-Primary Unit)	4,000,000	6,816,100	6,816,064	(2,816,064)	36
Total - Sub-Head 4-102: Pre-Primary Education		259,800,000	274,416,100	274,320,281	(14,520,281)	95,819
Sub-Head 4-103: Primary Education						
Recurrent Expenditure		3,645,800,000	3,854,083,000	3,808,685,736	(162,885,736)	45,397,264
21	Compensation of Employees	2,612,512,000	2,560,476,000	2,540,989,227	71,522,773	19,486,773
21110	Personal Emoluments	2,400,512,000	2,342,250,000	2,328,614,107	71,897,893	13,635,893
21110001	Basic Salary	2,100,012,000	1,989,710,000	1,980,220,528	119,791,472	9,489,472
21110002	Salary Compensation	70,000,000	102,075,000	99,866,615	(29,866,615)	2,208,385
21110004	Allowances	30,000,000	45,250,000	44,624,326	(14,624,326)	625,674
21110005	Extra Assistance	25,000,000	26,650,000	25,999,503	(999,503)	650,497
21110006	Cash in lieu of Leave	-	6,815,000	6,587,784	(6,587,784)	227,216
21110009	End-of-year Bonus	175,500,000	171,750,000	171,315,350	4,184,650	434,650
21111	Other Staff Costs	186,000,000	186,550,000	184,628,043	1,371,957	1,921,957
21111002	Travelling and Transport	180,000,000	180,000,000	178,103,098	1,896,902	1,896,902
21111100	Overtime	6,000,000	6,550,000	6,524,945	(524,945)	25,055
21210	Social Contributions	26,000,000	31,676,000	27,747,077	(1,747,077)	3,928,923
22	Goods and Services	323,160,000	428,233,000	404,392,365	(81,232,365)	23,840,635
22010	Cost of Utilities	33,500,000	38,615,000	35,998,907	(2,498,907)	2,616,093
22020	Fuel and Oil	250,000	400,000	324,975	(74,975)	75,025
22030	Rent	23,900,000	54,760,000	54,359,640	(30,459,640)	400,360
22040	Office Equipment and Furniture	290,000	290,000	212,254	77,746	77,746
22050	Office Expenses	1,100,000	1,300,000	1,137,197	(37,197)	162,803
22060	Maintenance	55,805,000	49,245,000	43,161,927	12,643,073	6,083,073
	<i>of which</i>					
22060001	Buildings	30,000,000	35,000,000	32,714,956	(2,714,956)	2,285,044
22060005	IT Equipment	25,000,000	13,440,000	9,751,929	15,248,071	3,688,071
22070	Cleaning Services	77,000,000	104,550,000	104,273,116	(27,273,116)	276,884
22090	Security Services	47,000,000	100,960,000	96,215,381	(49,215,381)	4,744,619
22100	Publications and Stationery	1,715,000	2,515,000	1,253,828	461,172	1,261,172
22120	Fees	28,100,000	19,573,000	17,429,182	10,670,818	2,143,818
	<i>of which</i>					
22120025	Fees to Oriental Language Teachers	27,600,000	19,073,000	17,424,182	10,175,818	1,648,818
22900	Other Goods and Services	54,500,000	56,025,000	50,025,958	4,474,042	5,999,042
	<i>of which</i>					
22900006	School Requisites	50,000,000	50,000,000	44,571,781	5,428,219	5,428,219
26	Grants	1,200,000	151,200,000	151,169,467	(149,969,467)	30,533
26210	Contribution to International Organisations	1,200,000	1,200,000	1,169,467	30,533	30,533
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)	1,200,000	1,200,000	1,169,467	30,533	30,533

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-103: Primary Education - continued						
26	Grants - contd.					
26313	Extra-Budgetary Units	-	150,000,000	150,000,000	(150,000,000)	-
26313034	Mauritius Examinations Syndicate	-	150,000,000	150,000,000	(150,000,000)	-
28	Other Expense	708,928,000	714,174,000	712,134,677	(3,206,677)	2,039,323
28211	Transfers to Non-Profit Institutions	633,928,000	658,720,000	656,770,415	(22,842,415)	1,949,586
28211001	Hindu Education Authority Schools	21,735,000	16,527,000	14,899,187	6,835,813	1,627,813
28211002	Roman Catholic Education Authority (RCEA)- ZEP Schools	735,000	735,000	735,000	-	-
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,458,000	4,458,000	4,136,228	321,772	321,772
28211060	RCEA Schools (Operation Grant) of which	607,000,000	637,000,000	637,000,000	(30,000,000)	-
	Maintenance of Toilets & Classrooms	7,000,000	7,000,000	6,999,996	4	4
28212	Transfers to Households	75,000,000	55,454,000	55,364,262	19,635,738	89,738
28212004	Primary School Supplementary Feeding Project	75,000,000	55,454,000	55,364,262	19,635,738	89,738
Capital Expenditure		266,900,000	327,199,940	286,541,621	(19,641,621)	40,658,319
31	Acquisition of Non- Financial Assets	266,900,000	327,199,940	286,541,621	(19,641,621)	40,658,319
31112	Non-Residential Buildings	184,200,000	253,299,940	228,550,735	(44,350,735)	24,749,205
31112002	Construction and Extension of Schools	83,200,000	36,542,300	16,803,345	66,396,655	19,738,955
31112402	Upgrading of Schools	101,000,000	216,757,640	211,747,389	(110,747,389)	5,010,251
31122	Other Machinery and Equipment	74,500,000	66,200,000	57,700,956	16,799,044	8,499,044
31122802	Acquisition of IT Equipment	12,000,000	3,700,000	1,616,638	10,383,362	2,083,362
31122823	Acquisition of Equipment for Early Digital Learning Programme	60,000,000	60,000,000	55,025,322	4,974,678	4,974,678
31122999	Acquisition of Other Machinery and Equipment	2,500,000	2,500,000	1,058,997	1,441,003	1,441,003
31132	Intangible Assets	1,000,000	500,000	-	1,000,000	500,000
31132801	Acquisition of Software	1,000,000	500,000	-	1,000,000	500,000
31133	Furniture, Fixtures and Fittings	7,200,000	7,200,000	289,930	6,910,070	6,910,070
Total - Sub-Head 4-103: Primary Education		3,912,700,000	4,181,282,940	4,095,227,357	(182,527,357)	86,055,583
Sub-Head 4-104: Secondary Education						
Recurrent Expenditure		8,053,600,000	7,977,636,000	7,861,657,505	191,942,495	115,978,495
21	Compensation of Employees	2,755,812,000	2,749,487,000	2,718,664,541	37,147,459	30,822,459
21110	Personal Emoluments	2,433,312,000	2,427,637,000	2,404,438,101	28,873,899	23,198,899
21110001	Basic Salary	2,096,312,000	2,030,712,000	2,011,938,161	84,373,839	18,773,839
21110002	Salary Compensation	47,000,000	70,230,000	67,514,009	(20,514,009)	2,715,991
21110004	Allowances	29,000,000	48,101,000	46,554,821	(17,554,821)	1,546,179
21110005	Extra Assistance	85,000,000	94,750,000	94,697,397	(9,697,397)	52,603
21110006	Cash in lieu of Leave	-	6,704,000	6,699,596	(6,699,596)	4,405
21110009	End-of-year Bonus	176,000,000	177,140,000	177,034,117	(1,034,117)	105,883
21111	Other Staff Costs	249,500,000	248,850,000	246,564,573	2,935,427	2,285,427
21111002	Travelling and Transport	247,000,000	246,000,000	243,971,344	3,028,656	2,028,656
21111100	Overtime	2,500,000	2,850,000	2,593,229	(93,229)	256,771
21210	Social Contributions	73,000,000	73,000,000	67,661,867	5,338,133	5,338,133

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-104: Secondary Education - continued						
22	Goods and Services	180,893,000	229,104,000	180,464,855	428,145	48,639,145
22010	Cost of Utilities	39,600,000	43,850,000	40,522,739	(922,739)	3,327,261
22020	Fuel and Oil	175,000	175,000	154,137	20,863	20,863
22030	Rent	3,700,000	3,700,000	94,400	3,605,600	3,605,600
22040	Office Equipment and Furniture	300,000	300,000	174,971	125,029	125,029
22050	Office Expenses	900,000	1,050,000	796,913	103,087	253,087
22060	Maintenance	20,400,000	33,400,000	29,569,981	(9,169,981)	3,830,019
22070	Cleaning Services	22,000,000	36,050,000	28,557,760	(6,557,760)	7,492,240
22090	Security Services	24,000,000	39,001,000	39,000,630	(15,000,630)	370
22100	Publications and Stationery	3,560,000	3,560,000	2,665,276	894,724	894,724
22120	Fees	508,000	508,000	289,999	218,001	218,001
22900	Other Goods and Services	65,750,000	67,510,000	38,638,049	27,111,951	28,871,951
	<i>of which</i>					
22900006	School Requisites	60,000,000	60,000,000	32,075,395	27,924,605	27,924,605
26	Grants	5,106,000,000	4,988,150,000	4,952,637,612	153,362,388	35,512,388
26313	Extra-Budgetary Units	5,106,000,000	4,988,150,000	4,952,637,612	153,362,388	35,512,388
26313122	Rabindranath Tagore Institute	14,000,000	14,000,000	8,064,792	5,935,208	5,935,208
26313123	Mahatma Gandhi Institute	520,000,000	540,000,000	540,000,000	(20,000,000)	-
26313130	Private Secondary Education Authority (PSEA)- (Operation Grant)	82,000,000	82,000,000	81,285,195	714,805	714,805
26313131	PSEA - Private Secondary Schools (Salary & other staff costs)	3,950,000,000	3,816,650,000	3,804,972,528	145,027,472	11,677,472
26313132	PSEA - Management Grant to Private Secondary Schools	520,000,000	515,500,000	498,315,097	21,684,903	17,184,903
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	20,000,000	20,000,000	-	-
28	Other Expense	10,895,000	10,895,000	9,890,497	1,004,503	1,004,503
28211	Transfers to Non-Profit Institutions	10,895,000	10,895,000	9,890,497	1,004,503	1,004,503
28211039	PTA (State and Private Secondary Schools)	9,975,000	9,975,000	8,970,497	1,004,503	1,004,503
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	920,000	920,000	920,000	-	-
Capital Expenditure		316,300,000	235,000,635	218,685,170	97,614,830	16,315,465
26	Grants	10,000,000	10,000,000	4,540,198	5,459,802	5,459,802
26323	Extra-Budgetary Units	10,000,000	10,000,000	4,540,198	5,459,802	5,459,802
26323073	Private Secondary Education Authority (PSEA)	3,000,000	3,000,000	552,000	2,448,000	2,448,000
26323122	Rabindranath Tagore Institute	1,000,000	1,000,000	61,915	938,085	938,085
26323123	Mahatma Gandhi Institute (N 1)	6,000,000	6,000,000	3,926,283	2,073,717	2,073,717
31	Acquisition of Non-Financial Assets	306,300,000	225,000,635	214,144,972	92,155,028	10,855,663
31112	Non-Residential Buildings	289,900,000	216,600,635	212,532,212	77,367,788	4,068,423
31112002	Construction and Extension of Schools	213,820,000	117,748,135	116,133,702	97,686,298	1,614,433
31112402	Upgrading of Schools	76,080,000	98,852,500	96,398,510	(20,318,510)	2,453,990
31122	Other Machinery and Equipment	10,000,000	6,000,000	1,612,759	8,387,241	4,387,241
31122802	Acquisition of IT Equipment	5,000,000	1,000,000	256,738	4,743,263	743,263
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	1,356,022	3,643,978	3,643,978

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-104: Secondary Education - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	1,400,000	1,400,000	-	1,400,000	1,400,000
31132801	Acquisition of Software	1,400,000	1,400,000	-	1,400,000	1,400,000
31133	Furniture, Fixtures and Fittings	5,000,000	1,000,000	-	5,000,000	1,000,000
Total - Sub-Head 4-104: Secondary Education		8,369,900,000	8,212,636,635	8,080,342,675	289,557,325	132,293,960
Sub-Head 4-105: Technical Education						
Recurrent Expenditure		185,000,000	210,000,000	209,788,159	(24,788,159)	211,841
22	Goods and Services	185,000,000	210,000,000	209,788,159	(24,788,159)	211,841
22900	Other Goods and Services	185,000,000	210,000,000	209,788,159	(24,788,159)	211,841
22900991	Expenses icw Technical Education Centres	185,000,000	210,000,000	209,788,159	(24,788,159)	211,841
Capital Expenditure		60,500,000	35,500,000	26,182,916	34,317,084	9,317,084
31	Acquisition of Non-Financial Assets	60,500,000	35,500,000	26,182,916	34,317,084	9,317,084
31112	Non-Residential Buildings	58,000,000	33,000,000	26,182,916	31,817,084	6,817,084
31112042	Construction of Buildings - Regional Training Centre at Beau Vallon	22,000,000	22,000,000	16,961,810	5,038,190	5,038,190
31112442	Upgrading of Building-Technical Education Centres	36,000,000	11,000,000	9,221,106	26,778,894	1,778,894
31122	Other Machinery and Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment	2,500,000	2,500,000	-	2,500,000	2,500,000
Total - Sub-Head 4-105: Technical Education		245,500,000	245,500,000	235,971,075	9,528,925	9,528,925
Sub-Head 4-106: Special Education Needs						
Recurrent Expenditure		181,100,000	179,695,000	174,562,455	6,537,545	5,132,545
21	Compensation of Employees	35,455,000	37,034,000	35,332,173	122,827	1,701,827
21110	Personal Emoluments	33,445,000	34,957,000	33,272,065	172,935	1,684,935
21110001	Basic Salary	28,223,000	29,621,000	28,032,901	190,099	1,588,099
21110002	Salary Compensation	945,000	949,000	946,520	(1,520)	2,480
21110004	Allowances	2,000,000	2,158,000	2,156,993	(156,993)	1,007
21110006	Cash in lieu of Leave	-	102,000	85,554	(85,554)	16,446
21110009	End-of-year Bonus	2,277,000	2,127,000	2,050,096	226,904	76,904
21111	Other Staff Costs	1,700,000	1,700,000	1,698,968	1,032	1,032
21111002	Travelling and Transport	1,700,000	1,700,000	1,698,968	1,032	1,032
21210	Social Contributions	310,000	377,000	361,140	(51,140)	15,860
22	Goods and Services	1,645,000	2,661,000	2,028,670	(383,670)	632,330
22010	Cost of Utilities	175,000	175,000	135,333	39,667	39,667
22020	Fuel and Oil	135,000	215,000	212,925	(77,925)	2,075
22050	Office Expenses	20,000	20,000	3,803	16,197	16,197
22060	Maintenance	110,000	110,000	29,311	80,689	80,689
22070	Cleaning Services	200,000	900,000	780,912	(580,912)	119,088
22090	Security Services	200,000	436,000	435,087	(235,087)	913
22120	Fees	350,000	350,000	256,605	93,395	93,395
22900	Other Goods and Services	455,000	455,000	174,695	280,306	280,306
26	Grants	6,000,000	2,000,000	1,144,000	4,856,000	856,000
26313	Extra-Budgetary Units	6,000,000	2,000,000	1,144,000	4,856,000	856,000
26313149	Special Education Needs (SEN) Authority	6,000,000	2,000,000	1,144,000	4,856,000	856,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-106: Special Education Needs - continued						
28	Other Expense	138,000,000	138,000,000	136,057,612	1,942,388	1,942,388
28211	Transfers to Non-Profit Institutions	138,000,000	138,000,000	136,057,612	1,942,388	1,942,388
28211023	Special Education Needs Schools	125,000,000	125,000,000	123,238,824	1,761,176	1,761,176
28211067	RCEA for Special Education Needs (SEN) Schools	13,000,000	13,000,000	12,818,788	181,212	181,212
Capital Expenditure		17,000,000	13,000,000	3,066,622	13,933,378	9,933,378
26	Grants	5,800,000	1,800,000	1,300,000	4,500,000	500,000
26323	Extra-Budgetary Units	5,800,000	1,800,000	1,300,000	4,500,000	500,000
26323149	Special Education Needs (SEN) Authority of which One-Off grant to SEN Schools run by NGOs	5,300,000	1,300,000	1,300,000	4,000,000	-
31	Acquisition of Non-Financial Assets	11,200,000	11,200,000	1,766,622	9,433,378	9,433,378
31112	Non-Residential Buildings	5,200,000	5,200,000	1,766,622	3,433,378	3,433,378
31112402	Upgrading of Schools (a) Ferney SEN School (b) Barrier Free Access for Students of Special Needs	5,200,000 200,000 5,000,000	5,200,000 200,000 5,000,000	1,766,622 - 1,766,622	3,433,378 200,000 3,233,378	3,433,378 200,000 3,233,378
31121	Transport Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31121801	Acquisition of Vehicles	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery and Equipment	3,000,000	3,000,000	-	3,000,000	3,000,000
31122821	Acquisition of Braille PC/ Notebook	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
Total - Sub-Head 4-106: Special Education Needs		198,100,000	192,695,000	177,629,077	20,470,923	15,065,923
Sub-Head 4-107: Scholarships and Capacity Building						
Recurrent Expenditure		491,000,000	454,800,000	422,730,750	68,269,250	32,069,250
26	Grants	245,000,000	206,300,000	203,709,853	41,290,147	2,590,147
26313	Extra-Budgetary Units	245,000,000	206,300,000	203,709,853	41,290,147	2,590,147
26313125	Mauritius Institute of Education	245,000,000	206,300,000	203,709,853	41,290,147	2,590,147
28	Other Expense	246,000,000	248,500,000	219,020,897	26,979,103	29,479,103
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	244,950,000	247,450,000	219,020,897	25,929,103	28,429,103
28212009	Sir Seewoosagur Ramgoolam National Scholarships	18,100,000	22,100,000	19,162,555	(1,062,555)	2,937,445
28212010	Post-graduate Scholarships Schemes (a) State of Mauritius post graduate scheme (b) Post graduate scheme for Laureates	48,100,000 13,100,000 35,000,000	38,100,000 13,100,000 25,000,000	23,687,998 9,675,975 14,012,024	24,412,002 3,424,025 20,987,976	14,412,002 3,424,025 10,987,976
28212011	State of Mauritius/Additional Scholarships	148,000,000	168,000,000	167,999,873	(19,999,873)	127
28212020	Student Scholarship Schemes for Vulnerable Households	8,000,000	8,000,000	1,705,665	6,294,335	6,294,335
28212025	Financial Assistance Schemes to Students	2,000,000	2,000,000	180,033	1,819,967	1,819,967

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-107: Scholarships and Capacity Building - continued						
28	Other Expense - contd.					
28212032	Scholarship Scheme to Students with Disabilities	4,800,000	2,300,000	1,069,786	3,730,214	1,230,214
28212038	Postgraduate Scholarship Scheme in Digital Technologies	14,950,000	5,950,000	5,214,987	9,735,013	735,013
28212039	Scholarship Scheme for HSC Pro	1,000,000	1,000,000	-	1,000,000	1,000,000
Capital Expenditure		16,000,000	12,000,000	7,409,057	8,590,943	4,590,943
26	Grants	16,000,000	12,000,000	7,409,057	8,590,943	4,590,943
26323	Extra-Budgetary Units	16,000,000	12,000,000	7,409,057	8,590,943	4,590,943
26323125	Mauritius Institute of Education	16,000,000	12,000,000	7,409,057	8,590,943	4,590,943
Total - Sub-Head 4-107: Scholarships and Capacity Building		507,000,000	466,800,000	430,139,807	76,860,193	36,660,193
Sub-Head 4-108: Tertiary Education						
Recurrent Expenditure		1,076,500,000	1,172,756,000	1,155,414,743	(78,914,743)	17,341,257
21	Compensation of Employees	20,500,000	14,821,000	12,659,388	7,840,612	2,161,612
21110	Personal Emoluments	16,400,000	10,721,000	9,810,093	6,589,907	910,907
21110001	Basic Salary	14,440,000	8,861,000	8,404,517	6,035,483	456,483
21110002	Salary Compensation	350,000	350,000	253,169	96,831	96,831
21110004	Allowances	400,000	400,000	393,805	6,195	6,195
21110009	End-of-year Bonus	1,210,000	1,110,000	758,601	451,399	351,399
21111	Other Staff Costs	1,100,000	1,100,000	835,370	264,630	264,630
21111002	Travelling and Transport	1,100,000	1,100,000	835,370	264,630	264,630
21210	Social Contributions	3,000,000	3,000,000	2,013,925	986,075	986,075
22	Goods and Services	8,480,000	7,965,000	519,737	7,960,263	7,445,263
22120	Fees	1,200,000	685,000	221,941	978,059	463,059
22130	Studies and Surveys	5,880,000	5,880,000	-	5,880,000	5,880,000
	(b) Action Plan on Polytechnic (EU Funded)	5,880,000	5,880,000	-	5,880,000	5,880,000
22900	Other Goods and Services	1,400,000	1,400,000	297,796	1,102,204	1,102,204
26	Grants	1,047,420,000	1,149,870,000	1,142,235,618	(94,815,618)	7,634,382
26210	Contribution to International Organisations	3,320,000	3,420,000	3,399,500	(79,500)	20,500
26210037	New Delhi Centre for Science and Technology	320,000	420,000	399,501	(79,501)	20,499
26210071	Commonwealth of Learning	3,000,000	3,000,000	2,999,999	1	1
26313	Extra-Budgetary Units	1,044,100,000	1,146,450,000	1,138,836,118	(94,736,118)	7,613,882
26313041	Mauritius Qualifications Authority	25,000,000	31,400,000	31,379,047	(6,379,047)	20,953
26313077	Rajiv Gandhi Science Centre	22,000,000	22,000,000	21,987,900	12,100	12,100
26313143	Polytechnics Mauritius Ltd	27,600,000	600,000	-	27,600,000	600,000
26313150	Higher Education Commission of which	964,500,000	1,085,450,000	1,078,708,771	(114,208,771)	6,741,229
	(a) Higher Education Commission (HEC)	114,500,000	96,500,000	94,099,226	20,400,774	2,400,774
	(i) HEC (Operation Grant)	79,500,000	79,500,000	79,500,000	-	-
	(ii) Recruitment of foreign lecturers	2,000,000	2,000,000	2,000,000	-	-
	(iii) SSR Chair in African Studies	1,000,000	1,000,000	1,000,000	-	-
	(iv) African Scholarships	12,000,000	5,000,000	5,000,000	7,000,000	-
	(v) Research Fund	20,000,000	9,000,000	6,599,226	13,400,774	2,400,774
	(b) University of Mauritius	580,000,000	580,500,000	580,455,998	(455,998)	44,002
	(c) University of Technology, Mauritius	35,000,000	56,962,712	56,962,712	(21,962,712)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-108: Tertiary Education - continued						
26	Grants - contd.					
	(d) Université des Mascareignes	112,000,000	116,250,000	116,250,000	(4,250,000)	-
	(e) Mahatma Gandhi Institute (Tertiary)	105,000,000	101,021,453	99,300,000	5,700,000	1,721,453
	(f) Rabindranath Tagore Institute	2,000,000	2,000,000	2,000,000	-	-
	(g) Open University of Mauritius	16,000,000	11,500,000	8,925,000	7,075,000	2,575,000
26313151	Quality Assurance Authority	5,000,000	7,000,000	6,760,400	(1,760,400)	239,600
28	Other Expense	100,000	100,000	-	100,000	100,000
28211	Transfers to Non-Profit Institutions	100,000	100,000	-	100,000	100,000
28211071	Higher Education Advisory Council	100,000	100,000	-	100,000	100,000
Capital Expenditure		119,500,000	115,689,590	70,228,777	49,271,223	45,460,813
26	Grants	119,300,000	115,489,590	70,228,777	49,071,223	45,260,813
26323	Extra-Budgetary Units	119,300,000	115,489,590	70,228,777	49,071,223	45,260,813
26323041	Mauritius Qualifications Authority	8,000,000	11,689,590	11,236,588	(3,236,588)	453,002
26323077	Rajiv Gandhi Science Centre	8,300,000	2,800,000	2,165,745	6,134,255	634,255
26323143	Polytechnics Mauritius Ltd	10,000,000	10,000,000	9,180,490	819,510	819,510
26323150	Higher Education Commission	91,000,000	89,000,000	47,541,074	43,458,926	41,458,926
	of which					
	(a) Infrastructure Funding for Higher Education Institutions	40,000,000	40,000,000	28,205,937	11,794,063	11,794,063
	(b) University of Mauritius	20,000,000	20,000,000	8,558,930	11,441,070	11,441,070
	of which					
	(i) Climate Smart Agriculture Village (Belle Mare) (EU Funded)	5,000,000	5,000,000	-	5,000,000	5,000,000
	(ii) Semi-industrial nanospinner (EU Funded)	5,000,000	5,000,000	4,558,930	441,070	441,070
	(iii) Supporting Sustainable Agriculture for Improved Food Security and Safety (EU Funded)	6,000,000	6,000,000	-	6,000,000	6,000,000
	(c) University of Technology, Mauritius	7,000,000	5,000,000	2,401,208	4,598,792	2,598,792
	(d) Université de Mascareignes	12,000,000	12,000,000	1,707,737	10,292,263	10,292,263
	of which					
	(i) Equipment - Formation Professionnelle (AFD Funded)	4,500,000	4,500,000	551,584	3,948,416	3,948,416
	(ii) Smart and Sustainable Campus	7,000,000	7,000,000	656,153	6,343,847	6,343,847
	(e) Mahatma Gandhi Institute(Tertiary)	2,000,000	2,000,000	490,166	1,509,834	1,509,834
	(f) Rabindranath Tagore Institute	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Open University of Mauritius	5,000,000	5,000,000	5,000,000	-	-
26323151	Quality Assurance Authority	2,000,000	2,000,000	104,880	1,895,120	1,895,120
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

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 4-108: Tertiary Education - continued						
31	Acquisition of Non-Financial Assets - contd.					
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 4-108: Tertiary Education		1,196,000,000	1,288,445,590	1,225,643,520	(29,643,520)	62,802,070
Total - Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology		15,025,000,000	15,175,000,000	14,771,356,309	253,643,691	403,643,691
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management						
Vote 5 -1: Local Government						
Sub-Head 5-101: General						
Recurrent Expenditure		88,600,000	88,600,000	81,648,506	6,951,494	6,951,494
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	74,914,000	73,623,600	68,948,156	5,965,844	4,675,444
21110	Personal Emoluments	63,464,000	62,643,500	58,527,509	4,936,491	4,115,991
21110001	Basic Salary	51,389,000	50,568,500	47,574,998	3,814,002	2,993,502
21110002	Salary Compensation	3,215,000	3,215,000	3,209,636	5,364	5,364
21110004	Allowances	1,500,000	1,500,000	1,409,414	90,586	90,586
21110005	Extra Assistance	2,600,000	2,600,000	1,715,224	884,776	884,776
21110009	End-of-year Bonus	4,760,000	4,760,000	4,618,237	141,763	141,763
21111	Other Staff Costs	10,100,000	9,630,100	9,453,061	646,939	177,039
21111001	Wages	200,000	200,000	180,764	19,236	19,236
21111002	Travelling and Transport	7,700,000	7,230,100	7,072,762	627,238	157,338
21111100	Overtime	2,100,000	2,100,000	2,099,534	466	466
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,350,000	1,350,000	967,586	382,414	382,414
22	Goods and Services	11,250,000	12,540,400	10,264,350	985,650	2,276,050
22010	Cost of Utilities	1,530,000	1,555,900	1,525,465	4,535	30,435
22020	Fuel and Oil	1,445,000	1,445,000	984,420	460,580	460,580
22030	Rent	2,225,000	2,225,000	1,892,157	332,843	332,843
22040	Office Equipment and Furniture	400,000	400,000	381,034	18,966	18,966
22050	Office Expenses	370,000	490,500	446,884	(76,884)	43,616
22060	Maintenance	975,000	1,350,000	1,148,106	(173,106)	201,894
22070	Cleaning Services	70,000	70,000	66,930	3,070	3,070
22090	Security Services	720,000	720,000	601,000	119,000	119,000
22100	Publications and Stationery	825,000	1,558,600	1,506,906	(681,906)	51,694
22120	Fees	140,000	175,400	132,350	7,650	43,050
22900	Other Goods and Services	2,550,000	2,550,000	1,579,097	970,903	970,903
	<i>of which</i>					
22900001	Uniforms	1,700,000	1,700,000	920,470	779,530	779,530
22900955	Gender Mainstreaming	200,000	200,000	180,000	20,000	20,000
Capital Expenditure		1,100,000	1,100,000	796,346	303,654	303,654
31	Acquisition of Non-Financial Assets	1,100,000	1,100,000	796,346	303,654	303,654
31122	Other Machinery and Equipment	1,100,000	1,100,000	796,346	303,654	303,654
31122802	Acquisition of IT Equipment	700,000	700,000	570,946	129,054	129,054
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	225,400	174,600	174,600
Total - Sub-Head 5-101: General		89,700,000	89,700,000	82,444,852	7,255,148	7,255,148

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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		3,226,900,000	3,443,026,007	3,437,473,215	(210,573,215)	5,552,792
21	Compensation of Employees	21,800,000	21,782,814	17,922,937	3,877,063	3,859,877
21110	Personal Emoluments	19,560,000	19,542,814	16,246,479	3,313,521	3,296,335
21110001	Basic Salary	16,927,000	16,909,814	13,774,318	3,152,682	3,135,496
21110002	Salary Compensation	870,000	870,000	780,163	89,837	89,837
21110004	Allowances	285,000	285,000	227,368	57,632	57,632
21110009	End-of-year Bonus	1,478,000	1,478,000	1,464,631	13,369	13,369
21111	Other Staff Costs	1,900,000	1,900,000	1,402,299	497,701	497,701
21111002	Travelling and Transport	1,850,000	1,850,000	1,365,224	484,776	484,776
21111100	Overtime	25,000	25,000	25,000	-	-
21111200	Staff Welfare	25,000	25,000	12,075	12,925	12,925
21210	Social Contributions	340,000	340,000	274,159	65,841	65,841
22	Goods and Services	4,950,000	4,950,000	3,257,086	1,692,914	1,692,914
22100	Publications and Stationery	205,000	205,000	198,620	6,380	6,380
22120	Fees	3,800,000	3,800,000	2,846,506	953,494	953,494
22900	Other Goods and Services	945,000	945,000	211,960	733,040	733,040
26	Grants	3,200,150,000	3,416,293,193	3,416,293,192	(216,143,192)	1
26210	Contribution to International Organisations	150,000	167,186	167,185	(17,185)	1
26210076	Commonwealth Local Government Forum	150,000	167,186	167,185	(17,185)	1
26312	Grant to Local Authorities	3,200,000,000	3,416,126,007	3,416,126,007	(216,126,007)	-
26312001	Municipal Council of Port Louis	551,000,000	595,090,104	595,090,104	(44,090,104)	-
26312002	Municipal Council of Curepipe	234,000,000	237,739,250	237,739,250	(3,739,250)	-
26312003	Municipal Council of Vacoas/Phoenix	315,000,000	327,589,287	327,589,287	(12,589,287)	-
26312004	Municipal Council of Beau Bassin/Rose Hill	348,000,000	352,100,000	352,100,000	(4,100,000)	-
26312005	Municipal Council of Quatre Bornes	230,000,000	232,600,000	232,600,000	(2,600,000)	-
26312009	District Council of Black River	192,000,000	195,600,000	195,600,000	(3,600,000)	-
26312011	District Council of Pamplemousses	247,000,000	291,793,255	291,793,255	(44,793,255)	-
26312012	District Council of Riviere du Rempart	242,000,000	280,600,000	280,600,000	(38,600,000)	-
26312013	District Council of Moka	213,000,000	238,369,336	238,369,336	(25,369,336)	-
26312014	District Council of Flacq	242,000,000	248,521,000	248,521,000	(6,521,000)	-
26312015	District Council of Grand Port	226,000,000	249,923,775	249,923,775	(23,923,775)	-
26312016	District Council of Savanne	160,000,000	166,200,000	166,200,000	(6,200,000)	-
Capital Expenditure		885,400,000	669,273,993	532,405,920	352,994,080	136,868,073
26	Grants	872,100,000	655,973,993	523,102,814	348,997,186	132,871,179
26322	Local Authorities	872,100,000	655,973,993	523,102,814	348,997,186	132,871,179
26322030	Local Development Projects (N 1)	872,100,000	655,973,993	523,102,814	348,997,186	132,871,179
	(b) District Council Head Offices (N 1)	69,500,000	63,500,000	60,699,410	8,800,589	2,800,589
	(i) Pamplemousses (N 1)	28,500,000	28,500,000	25,699,411	2,800,589	2,800,589
	(ii) Flacq (N 1)	35,000,000	35,000,000	35,000,000	-	-
	(iii) Savanne	6,000,000	-	-	6,000,000	-
	(c) Renovation of Plaza Theatre at Rose Hill	50,000,000	2,000,000	1,745,700	48,254,300	254,300
	(d) Multipurpose Complexes (N 1)	57,000,000	40,400,000	26,412,957	30,587,043	13,987,043
	(i) Idrice Goomany Centre Plaine Verte (Updrading) (N 1)	15,000,000	14,000,000	13,028,201	1,971,799	971,799

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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.					
	(ii) Riviere du Rempart	5,000,000	2,400,000	-	5,000,000	2,400,000
	(iii) Camp Leveux, Rose Hill	13,000,000	13,000,000	9,837,965	3,162,035	3,162,035
	(iv) Abercrombie	9,000,000	1,000,000	966,000	8,034,000	34,000
	(vi) One Stop Shop at Montagne Blanche	15,000,000	10,000,000	2,580,792	12,419,208	7,419,208
	(e) Market Fairs (N 1)	216,200,000	178,700,000	132,401,570	83,798,430	46,298,430
	(i) Bel Air (N 1)	48,700,000	48,700,000	47,524,478	1,175,522	1,175,522
	(ii) Goodlands (including Traffic Centre) (N 1)	115,000,000	107,000,000	64,029,208	50,970,793	42,970,793
	(iii) Chemin Grenier	12,500,000	-	-	12,500,000	-
	(iv) Mahebourg (N 1)	28,000,000	22,500,000	20,847,885	7,152,115	1,652,115
	(vi) Pamplemousses	10,000,000	500,000	-	10,000,000	500,000
	(ix) Bambous	2,000,000	-	-	2,000,000	-
	(f) Leisure Park at Quartier Militaire	10,000,000	11,805,285	11,805,285	(1,805,285)	-
	(g) Construction of Incinerators (N 1)	93,400,000	46,373,993	21,352,012	72,047,988	25,021,981
	(i) Camp Leveux, Rose Hill	4,100,000	1,400,000	6,062	4,093,938	1,393,938
	(ii) Tombeau, Mahebourg (N 1)	7,100,000	4,600,000	4,388,881	2,711,119	211,119
	(iii) Highlands (N 1)	5,200,000	3,700,000	1,565,353	3,634,647	2,134,647
	(iv) Allée Brillant (N 1)	4,000,000	3,973,993	2,141,902	1,858,098	1,832,091
	(v) Souillac	5,800,000	2,300,000	970,792	4,829,208	1,329,208
	(vi) Quatre Bornes	2,800,000	300,000	6,062	2,793,938	293,938
	(vii) Grand Bois	9,600,000	3,600,000	6,062	9,593,938	3,593,938
	(viii) Cipailles Brulée, Vallée-Des-Prêtres (N 1)	3,200,000	700,000	541,340	2,658,660	158,660
	(ix) La Marie (N 1)	5,200,000	4,700,000	1,952,110	3,247,890	2,747,890
	(x) Solferino (N 1)	6,200,000	4,200,000	1,799,497	4,400,504	2,400,504
	(xi) Bigara	2,800,000	1,300,000	779,397	2,020,603	520,603
	(xii) Montagne Blanche	3,600,000	1,100,000	6,062	3,593,938	1,093,938
	(xiii) Riche Lieu	3,600,000	800,000	6,062	3,593,938	793,938
	(xiv) Calebasses	13,100,000	7,100,000	4,847,690	8,252,311	2,252,311
	(xvi) Belmont	3,200,000	700,000	350,368	2,849,632	349,632
	(xvii) Salines	3,200,000	200,000	6,062	3,193,938	193,938
	(xviii) Chamouny	10,700,000	5,700,000	1,978,312	8,721,688	3,721,688
	(h) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	10,000,000	-	-	10,000,000	-
	(i) Construction and Upgrading of Amenities (N 1)	250,000,000	244,388,104	222,297,320	27,702,680	22,090,784
	(j) Other Infrastructure and Amenities (N 1)	110,000,000	67,806,611	46,388,559	63,611,441	21,418,052
	(k) Construction of Sports Infrastructure	6,000,000	1,000,000	-	6,000,000	1,000,000
31	Acquisition of Non-Financial Assets	13,300,000	13,300,000	9,303,106	3,996,894	3,996,894
31113	Other Structures	12,000,000	12,000,000	9,303,106	2,696,894	2,696,894
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	9,303,106	2,696,894	2,696,894
31122	Other Machinery and Equipment	1,300,000	1,300,000	-	1,300,000	1,300,000
31122802	IT Equipment for Local Authorities	1,300,000	1,300,000	-	1,300,000	1,300,000
Total - Sub-Head 5-102: Facilitation to Local Authorities		4,112,300,000	4,112,300,000	3,969,879,135	142,420,865	142,420,865
Total - Vote 5 - 1: Local Government		4,202,000,000	4,202,000,000	4,052,323,987	149,676,013	149,676,013

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: National Disaster Risk Reduction						
Recurrent Expenditure		28,400,000	30,880,560	28,874,128	(474,128)	2,006,432
21	Compensation of Employees	7,595,000	9,182,350	8,528,018	(933,018)	654,332
21110	Personal Emoluments	6,905,000	8,476,350	7,859,628	(954,628)	616,722
21110001	Basic Salary	5,265,000	4,825,000	4,745,698	519,302	79,302
21110002	Salary Compensation	185,000	212,350	210,270	(25,270)	2,080
21110004	Allowances	1,000,000	2,984,000	2,489,010	(1,489,010)	494,990
21110009	End-of-year Bonus	455,000	455,000	414,650	40,350	40,350
21111	Other Staff Costs	580,000	596,000	595,665	(15,665)	335
21111002	Travelling and Transport	500,000	500,000	499,854	146	146
21111100	Overtime	75,000	91,000	90,811	(15,811)	189
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	110,000	110,000	72,725	37,275	37,275
22	Goods and Services	20,805,000	21,698,210	20,346,110	458,890	1,352,100
22010	Cost of Utilities	1,100,000	1,151,400	884,689	215,311	266,711
22020	Fuel and Oil	150,000	150,000	57,829	92,171	92,171
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	330,000	330,000	299,729	30,271	30,271
22050	Office Expenses	110,000	110,000	75,021	34,979	34,979
22060	Maintenance	305,000	395,000	227,164	77,836	167,836
22070	Cleaning Services	160,000	160,000	127,961	32,040	32,040
22100	Publications and Stationery	175,000	300,000	284,601	(109,601)	15,399
22120	Fees	9,250,000	9,844,810	9,482,456	(232,456)	362,354
	<i>of which</i>					
	(a) Community Disaster Response Programme	1,650,000	-	-	1,650,000	-
	(b) Disaster Risk Reduction Action Plan (AFD Funded)	7,600,000	-	-	7,600,000	-
22170	Travelling within the Republic of Mauritius	100,000	100,000	81,576	18,424	18,424
22900	Other Goods and Services	625,000	657,000	379,483	245,517	277,517
Capital Expenditure		9,600,000	7,119,440	1,459,316	8,140,685	5,660,125
28	Other Expense	1,600,000	1,600,000	-	1,600,000	1,600,000
28222	Transfers to Households	1,600,000	1,600,000	-	1,600,000	1,600,000
28222025	Compensation for the Relocation of Inhabitants (Landslide)	1,600,000	1,600,000	-	1,600,000	1,600,000
31	Acquisition of Non-Financial Assets	8,000,000	5,519,440	1,459,316	6,540,685	4,060,125
31122	Other Machinery and Equipment	8,000,000	5,519,440	1,459,316	6,540,685	4,060,125
31122999	Acquisition of Other Machinery and Equipment	8,000,000	5,519,440	1,459,316	6,540,685	4,060,125
Total - Vote 5-2: National Disaster Risk Reduction		38,000,000	38,000,000	30,333,444	7,666,556	7,666,556
Vote 5-3: Mauritius Fire and Rescue Service						
Recurrent Expenditure		532,000,000	537,000,000	514,272,176	17,727,824	22,727,824
21	Compensation of Employees	456,600,000	451,190,000	446,910,308	9,689,692	4,279,692
21110	Personal Emoluments	426,560,000	420,585,000	418,307,241	8,252,759	2,277,759
21110001	Basic Salary	328,860,000	319,635,000	317,605,750	11,254,250	2,029,250
21110002	Salary Compensation	16,000,000	18,900,000	18,810,115	(2,810,115)	89,885
21110004	Allowances	53,000,000	54,050,000	54,005,695	(1,005,695)	44,305
21110009	End-of-year Bonus	28,700,000	28,000,000	27,885,681	814,319	114,319
21111	Other Staff Costs	24,040,000	24,040,000	22,596,514	1,443,486	1,443,486
21111002	Travelling and Transport	23,500,000	23,500,000	22,422,399	1,077,601	1,077,601
21111100	Overtime	500,000	500,000	168,165	331,835	331,835
21111200	Staff Welfare	40,000	40,000	5,950	34,050	34,050
21210	Social Contributions	6,000,000	6,565,000	6,006,554	(6,554)	558,446

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 5-3: Mauritius Fire and Rescue Service - continued						
22	Goods and Services	75,395,000	85,805,000	67,356,868	8,038,132	18,448,132
22010	Cost of Utilities	7,200,000	7,200,000	6,382,908	817,092	817,092
22020	Fuel and Oil	9,000,000	9,000,000	8,253,906	746,094	746,094
22030	Rent	16,380,000	16,830,000	16,750,843	(370,843)	79,157
22040	Office Equipment and Furniture	665,000	965,000	871,637	(206,637)	93,363
22050	Office Expenses	900,000	1,070,000	931,490	(31,490)	138,510
22060	Maintenance	15,400,000	23,325,000	23,084,948	(7,684,948)	240,052
	<i>of which</i>					
22060003	Plant and Equipment	5,000,000	6,150,000	6,103,469	(1,103,469)	46,531
22060004	Vehicles and Motorcycles	10,000,000	16,700,000	16,562,815	(6,562,815)	137,185
22070	Cleaning Services	1,800,000	1,800,000	1,763,290	36,710	36,710
22100	Publications and Stationery	1,150,000	1,690,000	1,577,576	(427,576)	112,424
22120	Fees	1,350,000	2,075,000	2,036,402	(686,402)	38,598
22900	Other Goods and Services	21,550,000	21,850,000	5,703,867	15,846,133	16,146,133
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	4,378,119	15,621,881	15,621,881
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		413,000,000	358,556,000	89,810,153	323,189,847	268,745,847
31	Acquisition of Non-Financial Assets	413,000,000	358,556,000	89,810,153	323,189,848	268,745,848
31112	Non-Residential Buildings	40,000,000	25,556,000	2,813,460	37,186,540	22,742,540
31112024	Construction of Fire Stations	30,000,000	15,556,000	761,833	29,238,168	14,794,168
	(a) Rose Belle Fire Station	7,000,000	7,000,000	761,833	6,238,168	6,238,168
	(b) Goodlands Fire Station	20,000,000	5,556,000	-	20,000,000	5,556,000
	(c) Montagne Blanche Fire Station	2,000,000	2,000,000	-	2,000,000	2,000,000
	(d) Relocation of Quatre Bornes Fire Station	1,000,000	1,000,000	-	1,000,000	1,000,000
31112424	Upgrading of Fire Stations	10,000,000	10,000,000	2,051,628	7,948,372	7,948,372
31121	Transport Equipment	332,600,000	297,600,000	79,744,966	252,855,034	217,855,034
31121801	Acquisition of Vehicles (N 1)	332,600,000	297,600,000	79,744,966	252,855,034	217,855,034
	(a) Acquisition of Fire and Rescue Vehicles	230,000,000	230,000,000	50,857,268	179,142,732	179,142,732
	(b) Water Tender (N 1)	21,000,000	21,000,000	20,240,000	760,000	760,000
	(c) Aerial Ladder Platform	42,600,000	7,600,000	804,699	41,795,301	6,795,301
	(d) Hazmat Vehicle	25,000,000	25,000,000	-	25,000,000	25,000,000
	(e) Swift Water Rescue Vehicle	6,000,000	6,000,000	-	6,000,000	6,000,000
	(f) Agalega First Response Vehicle	8,000,000	8,000,000	7,843,000	157,000	157,000
31122	Other Machinery and Equipment	40,400,000	35,400,000	7,251,726	33,148,274	28,148,274
31122403	Upgrading of Fire Fighting Equipment	9,000,000	4,000,000	-	9,000,000	4,000,000
31122802	Acquisition of IT Equipment	4,500,000	4,500,000	-	4,500,000	4,500,000
31122803	Acquisition of Fire Fighting and Rescue Equipment	26,900,000	26,900,000	7,251,726	19,648,274	19,648,274
	(a) High Volume Water Pumps	16,900,000	16,900,000	3,693,454	13,206,546	13,206,546
	(b) Protective and Other Rescue Equipment	10,000,000	10,000,000	3,558,272	6,441,728	6,441,728
Total - Vote 5-3: Mauritius Fire and Rescue Service		945,000,000	895,556,000	604,082,329	340,917,671	291,473,671

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Mauritius Meteorological Services						
Recurrent Expenditure		98,900,000	113,344,000	110,547,599	(11,647,599)	2,796,401
21	Compensation of Employees	74,180,000	73,708,195	71,781,962	2,398,038	1,926,233
21110	Personal Emoluments	64,890,000	63,918,195	62,735,766	2,154,234	1,182,429
21110001	Basic Salary	53,695,000	52,015,195	50,895,808	2,799,192	1,119,387
21110002	Salary Compensation	2,100,000	2,100,000	2,063,592	36,408	36,408
21110004	Allowances	4,400,000	5,200,000	5,183,093	(783,093)	16,907
21110009	End-of-year Bonus	4,695,000	4,603,000	4,593,273	101,727	9,727
21111	Other Staff Costs	8,440,000	8,940,000	8,344,264	95,736	595,736
21111002	Travelling and Transport	7,000,000	7,000,000	6,434,335	565,665	565,665
21111100	Overtime	1,400,000	1,900,000	1,877,969	(477,969)	22,031
21111200	Staff Welfare	40,000	40,000	31,960	8,040	8,040
21210	Social Contributions	850,000	850,000	701,932	148,068	148,068
22	Goods and Services	23,805,000	38,636,000	37,809,178	(14,004,178)	826,822
22010	Cost of Utilities	3,860,000	4,005,000	3,972,963	(112,963)	32,037
22020	Fuel and Oil	250,000	492,000	490,893	(240,893)	1,107
22040	Office Equipment and Furniture	150,000	150,000	148,307	1,694	1,694
22050	Office Expenses	225,000	225,000	215,237	9,763	9,763
22060	Maintenance	2,410,000	2,410,000	1,930,776	479,224	479,224
22090	Security Services	500,000	500,000	496,800	3,200	3,200
22100	Publications and Stationery	285,000	285,000	266,389	18,611	18,611
22120	Fees	14,200,000	28,644,000	28,406,716	(14,206,716)	237,284
	of which					
	Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)	12,500,000	26,944,000	26,944,000	(14,444,000)	-
22150	Scientific and Laboratory Equipment and Supplies	1,600,000	1,600,000	1,597,132	2,868	2,868
22900	Other Goods and Services	325,000	325,000	283,966	41,035	41,035
26	Grants	915,000	999,805	956,459	(41,459)	43,346
26210	Contribution to International Organisations	915,000	999,805	956,459	(41,459)	43,346
26210023	Contribution to World Meteorological Organisation	520,000	579,421	579,420	(59,420)	1
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	115,000	125,000	121,705	(6,705)	3,295
26210026	Contribution to African Centre of Meteorological Applications for Development	240,000	255,384	255,334	(15,334)	50
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		10,100,000	10,100,000	5,596,164	4,503,836	4,503,836
31	Acquisition of Non-Financial Assets	10,100,000	10,100,000	5,596,164	4,503,836	4,503,836
31112	Non-Residential Buildings	900,000	900,000	-	900,000	900,000
31112401	Upgrading of Office Buildings	900,000	900,000	-	900,000	900,000
31122	Other Machinery and Equipment	9,200,000	9,200,000	5,596,164	3,603,836	3,603,836
31122802	Acquisition of IT Equipment (N 1)	9,200,000	9,200,000	5,596,164	3,603,836	3,603,836
Total - Vote 5-4: Mauritius Meteorological Services		109,000,000	123,444,000	116,143,763	(7,143,763)	7,300,237
Total - Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management		5,294,000,000	5,259,000,000	4,802,883,523	491,116,477	456,116,477

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 6-1: Ministry of Land Transport and Light Rail						
Sub-Head 6-101: General						
Recurrent Expenditure		59,500,000	60,665,000	56,695,419	2,804,581	3,969,581
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	34,010,000	33,065,000	32,276,830	1,733,170	788,170
21110	Personal Emoluments	29,410,000	28,465,000	28,208,662	1,201,338	256,338
21110001	Basic Salary	23,919,000	22,574,000	22,351,500	1,567,500	222,500
21110002	Salary Compensation	1,024,000	1,024,000	993,986	30,014	30,014
21110004	Allowances	1,100,000	1,500,000	1,496,646	(396,646)	3,354
21110005	Extra Assistance	1,205,000	1,205,000	1,204,530	470	470
21110009	End-of-year Bonus	2,162,000	2,162,000	2,162,000	-	-
21111	Other Staff Costs	4,200,000	4,200,000	3,713,099	486,901	486,901
21111002	Travelling and Transport	2,900,000	2,900,000	2,899,802	198	198
21111100	Overtime	1,200,000	1,200,000	749,547	450,453	450,453
21111200	Staff Welfare	100,000	100,000	63,750	36,250	36,250
21210	Social Contributions	400,000	400,000	355,068	44,932	44,932
22	Goods and Services	22,840,000	24,880,000	21,708,589	1,131,411	3,171,411
22010	Cost of Utilities	2,045,000	2,345,000	1,820,770	224,230	524,230
22020	Fuel and Oil	400,000	400,000	293,511	106,489	106,489
22030	Rent	12,000,000	12,000,000	10,864,665	1,135,335	1,135,335
22040	Office Equipment and Furniture	300,000	300,000	231,807	68,193	68,193
22050	Office Expenses	370,000	370,000	302,155	67,845	67,845
22060	Maintenance	750,000	1,400,000	1,297,218	(547,218)	102,782
22070	Cleaning Services	80,000	80,000	70,704	9,296	9,296
22100	Publications and Stationery	655,000	1,580,000	1,538,810	(883,810)	41,190
22120	Fees	3,820,000	4,055,000	3,826,331	(6,331)	228,669
22170	Travelling within the Republic of Mauritius	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	2,220,000	2,150,000	1,462,618	757,382	687,382
26	Grants	180,000	210,000	210,000	(30,000)	-
26210	Contribution to International Organisations	180,000	210,000	210,000	(30,000)	-
26210029	Contribution to Union Internationale des Transports Publics (UITP)	120,000	150,000	150,000	(30,000)	-
26210204	Contribution to the United Nation Road Safety Trust Fund (UNRST)	60,000	60,000	60,000	-	-
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance - Benefits in Cash	10,000	10,000	-	10,000	10,000
28	Other Expense	60,000	100,000	100,000	(40,000)	-
28211	Transfers to Non-Profit Institutions	60,000	100,000	100,000	(40,000)	-
28211005	Chartered Institute of Logistics and Transport	60,000	100,000	100,000	(40,000)	-
Capital Expenditure		380,000,000	380,000,000	380,000,000	-	-
32	Acquisition of Financial Assets	380,000,000	380,000,000	380,000,000	-	-
32145	Loans	380,000,000	380,000,000	380,000,000	-	-
32145523	Loan to Metro Express Ltd	380,000,000	380,000,000	380,000,000	-	-
Total - Sub-Head 6-101: General		439,500,000	440,665,000	436,695,419	2,804,581	3,969,581

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Traffic Management and Road safety						
Recurrent Expenditure		164,900,000	163,735,000	133,215,371	31,684,629	30,519,629
21	Compensation of Employees	49,630,000	44,855,000	42,904,536	6,725,464	1,950,464
21110	Personal Emoluments	41,970,000	37,195,000	35,675,377	6,294,623	1,519,623
21110001	Basic Salary	33,319,000	29,094,000	28,759,155	4,559,845	334,845
21110002	Salary Compensation	1,493,000	1,493,000	1,484,564	8,436	8,436
21110004	Allowances	1,800,000	1,800,000	1,719,060	80,940	80,940
21110005	Extra Assistance	2,400,000	1,850,000	991,657	1,408,343	858,343
21110009	End-of-year Bonus	2,958,000	2,958,000	2,720,940	237,060	237,060
21111	Other Staff Costs	7,100,000	7,100,000	6,795,422	304,578	304,578
21111002	Travelling and Transport	6,400,000	6,400,000	6,321,345	78,655	78,655
21111100	Overtime	600,000	600,000	374,077	225,923	225,923
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	560,000	560,000	433,737	126,263	126,263
22	Goods and Services	115,260,000	118,870,000	90,310,835	24,949,165	28,559,165
22010	Cost of Utilities	7,100,000	8,200,000	8,121,223	(1,021,223)	78,777
22020	Fuel and Oil	400,000	400,000	400,000	-	-
22030	Rent	7,700,000	7,100,000	6,406,518	1,293,482	693,482
22040	Office Equipment and Furniture	75,000	2,075,000	1,846,663	(1,771,663)	228,338
22050	Office Expenses	165,000	165,000	125,483	39,517	39,517
22060	Maintenance	56,250,000	57,360,000	56,967,000	(717,000)	393,000
	of which					
	(a) Traffic Lights	25,000,000	25,000,000	24,775,117	224,883	224,883
	(b) Speed Camera	30,000,000	30,000,000	30,000,000	-	-
	(c) Road Safety Data Management System	1,000,000	1,000,000	920,864	79,136	79,136
22070	Cleaning Services	300,000	300,000	218,713	81,287	81,287
22090	Security Services	1,335,000	1,335,000	1,133,387	201,613	201,613
22100	Publications and Stationery	430,000	430,000	222,863	207,137	207,137
22120	Fees	165,000	165,000	58,500	106,500	106,500
22900	Other Goods and Services	41,340,000	41,340,000	14,810,485	26,529,515	26,529,515
	of which					
22900952	Implementation of National Road Safety Strategy	40,000,000	40,000,000	14,014,975	25,985,025	25,985,025
	(a) Studies and surveys	13,000,000	13,000,000	4,801,199	8,198,801	8,198,801
	(b) Awareness and Sensitisation Campaign	8,000,000	8,000,000	7,146,005	853,995	853,995
	(c) Education Program	10,000,000	10,000,000	67,771	9,932,230	9,932,230
	(d) Training assistance	6,500,000	6,500,000	-	6,500,000	6,500,000
	(e) Road Safety Observatory	2,000,000	2,000,000	2,000,000	-	-
	(f) Capacity Building & Others	500,000	500,000	-	500,000	500,000
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		200,600,000	200,600,000	157,673,212	42,926,788	42,926,788
31	Acquisition of Non-Financial Assets	200,600,000	200,600,000	157,673,212	42,926,788	42,926,788
31113	Other Structures	161,000,000	161,000,000	143,066,425	17,933,575	17,933,575
31113001	Construction of Traffic Centres	21,000,000	23,420,000	22,844,964	(1,844,964)	575,036
	(c) Ebene Bus Holding Area	1,000,000	3,420,000	2,844,964	(1,844,964)	575,036
	(d) Enabling Works for Metro	20,000,000	20,000,000	20,000,000	-	-
31113018	Road Safety Programme	140,000,000	137,580,000	120,221,461	19,778,539	17,358,539
	(a) Road markings and traffic signs	22,000,000	22,000,000	22,000,000	-	-
	(b) Footpaths, walkways, drains and handrails	20,000,000	20,000,000	19,871,827	128,173	128,173

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Traffic Management and Road safety - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(c) Crash Barriers, hardshoulders and delineators	23,000,000	23,000,000	23,000,000	-	-
	(d) Traffic Calming Measures	15,000,000	15,000,000	12,132,966	2,867,034	2,867,034
	(e) Constructions of Bus Laybys and shelters	15,000,000	15,000,000	13,327,359	1,672,641	1,672,641
	(f) Treatment of Hazardous Roads	30,000,000	30,000,000	29,889,309	110,691	110,691
	(h) Implementation of Cycle Network Programme	15,000,000	12,580,000	-	15,000,000	12,580,000
31121	Transport Equipment	1,000,000	1,950,000	1,942,575	(942,575)	7,425
31121801	Acquisition of Vehicles	1,000,000	1,950,000	1,942,575	(942,575)	7,425
31122	Other Machinery and Equipment	38,100,000	37,150,000	12,164,213	25,935,787	24,985,787
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000
31122999	Other Machinery and Equipment	38,000,000	37,050,000	12,164,213	25,835,787	24,885,787
	(a) Traffic Lights	8,000,000	8,000,000	1,287,474	6,712,526	6,712,526
	(b) Speed Cameras	15,000,000	14,050,000	876,739	14,123,261	13,173,261
	(c) Traffic Signage Equipment	10,000,000	10,000,000	10,000,000	-	-
	(d) Belisha Beacon blinking lights for Zebra Crossings	5,000,000	5,000,000	-	5,000,000	5,000,000
31132	Intangible Assets	500,000	500,000	500,000	-	-
31132801	Acquisition of Software	500,000	500,000	500,000	-	-
Total - Sub-Head 6-102: Traffic Management and Road safety		365,500,000	364,335,000	290,888,583	74,611,417	73,446,417
Sub-Head 6-103: National Land Transport Authority						
Recurrent Expenditure		1,497,600,000	1,497,600,000	1,446,239,002	51,360,998	51,360,998
21	Compensation of Employees	123,550,000	121,585,000	111,365,413	12,184,587	10,219,587
21110	Personal Emoluments	102,850,000	101,465,000	93,608,030	9,241,970	7,856,970
21110001	Basic Salary	82,102,000	81,802,000	78,963,059	3,138,941	2,838,941
21110002	Salary Compensation	3,441,000	3,441,000	3,363,657	77,343	77,343
21110004	Allowances	4,800,000	4,800,000	4,264,358	535,642	535,642
21110005	Extra Assistance	5,500,000	4,415,000	158,400	5,341,600	4,256,600
21110009	End-of-year Bonus	7,007,000	7,007,000	6,858,556	148,444	148,444
21111	Other Staff Costs	19,250,000	18,670,000	16,553,621	2,696,379	2,116,379
21111002	Travelling and Transport	18,000,000	17,420,000	15,519,840	2,480,160	1,900,160
21111100	Overtime	1,200,000	1,200,000	988,981	211,019	211,019
21111200	Staff Welfare	50,000	50,000	44,800	5,200	5,200
21210	Social Contributions	1,450,000	1,450,000	1,203,762	246,238	246,238
22	Goods and Services	48,040,000	63,455,000	54,451,682	(6,411,682)	9,003,318
22010	Cost of Utilities	3,650,000	4,400,000	4,339,931	(689,931)	60,069
22020	Fuel and Oil	160,000	160,000	116,054	43,946	43,946
22030	Rent	14,950,000	12,780,000	10,863,988	4,086,012	1,916,012
22040	Office Equipment and Furniture	300,000	1,000,000	957,836	(657,836)	42,164
22050	Office Expenses	1,025,000	1,110,000	1,000,546	24,454	109,454
22060	Maintenance	3,275,000	3,775,000	3,485,143	(210,143)	289,857
22070	Cleaning Services	200,000	200,000	186,674	13,326	13,326
22090	Security Services	2,100,000	3,300,000	3,294,083	(1,194,083)	5,917
22100	Publications and Stationery	1,475,000	2,525,000	2,498,637	(1,023,637)	26,363
22120	Fees	14,000,000	27,150,000	24,168,664	(10,168,664)	2,981,336
	of which					
22120004	Fees to Mauritius Posts Ltd	10,200,000	14,200,000	13,913,149	(3,713,149)	286,852

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: National Land Transport Authority - continued						
22	Goods and Services - contd.					
22120038	Fees for Vehicle Examination	-	9,450,000	9,422,910	(9,422,910)	27,090
22120042	Fees for Hotline Services	2,000,000	2,000,000	1,800	1,998,200	1,998,200
22170	Travelling within the Republic of Mauritius	100,000	100,000	74,646	25,354	25,354
22900	Other Goods and Services	6,805,000	6,955,000	3,465,480	3,339,520	3,489,520
	<i>of which</i>					
22900013	Supply of Bus Passes (Free Travel)	5,000,000	5,000,000	1,557,831	3,442,169	3,442,169
25	Subsidies	1,326,000,000	1,312,550,000	1,280,411,907	45,588,093	32,138,093
25500	Public Transport Subsidies	1,326,000,000	1,312,550,000	1,280,411,907	45,588,093	32,138,093
25500001	Free Travel Scheme	1,256,000,000	1,263,024,000	1,261,411,907	(5,411,907)	1,612,093
25500002	Bus Modernisation Scheme	70,000,000	49,526,000	19,000,000	51,000,000	30,526,000
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance - Benefits in Cash	10,000	10,000	10,000	-	-
Capital Expenditure		43,400,000	43,400,000	2,037,334	41,362,666	41,362,666
31	Acquisition of Non-Financial Assets	43,400,000	43,400,000	2,037,334	41,362,666	41,362,666
31112	Non-Residential Buildings	500,000	500,000	467,601	32,399	32,399
31112401	Upgrading of Office Buildings	500,000	500,000	467,601	32,399	32,399
31122	Other Machinery and Equipment	26,400,000	26,400,000	277,162	26,122,838	26,122,838
	<i>(a) Expenses icw Cashless Ticketing System</i>	24,000,000	24,000,000	-	24,000,000	24,000,000
	<i>(b) Passenger Information System</i>	2,400,000	2,400,000	277,162	2,122,838	2,122,838
31132	Intangible Assets	16,500,000	16,500,000	1,292,571	15,207,429	15,207,429
31132109	Computerisation of National Transport Authority	16,500,000	16,500,000	1,292,571	15,207,429	15,207,429
	<i>(b) Other ICT Projects</i>	16,500,000	16,500,000	1,292,571	15,207,429	15,207,429
Total - Sub-Head 6-103: National Land Transport Authority		1,541,000,000	1,541,000,000	1,448,276,336	92,723,664	92,723,664
Total - Vote 6-1: Ministry of Land Transport and Light Rail		2,346,000,000	2,346,000,000	2,175,860,338	170,139,662	170,139,662
Ministry of Finance, Economic Planning and Development						
Vote 7-1: Finance, Economic Planning and Development						
Sub-Head 7-101: General						
Recurrent Expenditure		2,939,200,000	2,934,055,000	2,911,068,628	28,131,372	22,986,372
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	292,720,000	279,925,000	269,303,260	23,416,740	10,621,740
21110	Personal Emoluments	262,455,000	250,160,000	241,831,748	20,623,252	8,328,252
21110001	Basic Salary	208,755,000	198,695,000	192,946,591	15,808,409	5,748,409
21110002	Salary Compensation	6,100,000	6,100,000	5,900,286	199,714	199,714
21110004	Allowances	19,000,000	17,325,000	15,794,283	3,205,717	1,530,717
21110005	Extra Assistance	10,600,000	10,600,000	10,263,044	336,956	336,956
21110009	End-of-year Bonus	18,000,000	17,440,000	16,927,544	1,072,456	512,456
21111	Other Staff Costs	27,765,000	27,265,000	25,247,303	2,517,697	2,017,697
21111002	Travelling and Transport	20,010,000	19,510,000	19,062,250	947,750	447,750
21111100	Overtime	7,500,000	7,500,000	6,185,052	1,314,948	1,314,948
21111200	Staff Welfare	255,000	255,000	-	255,000	255,000
21210	Social Contributions	2,500,000	2,500,000	2,224,210	275,790	275,790

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
22	Goods and Services	53,480,000	59,980,000	48,851,750	4,628,250	11,128,250
22010	Cost of Utilities	6,200,000	5,700,000	4,102,027	2,097,973	1,597,973
22020	Fuel and Oil	2,300,000	2,300,000	1,113,494	1,186,506	1,186,506
22030	Rent	5,265,000	9,415,000	8,145,950	(2,880,950)	1,269,050
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,228,511	271,489	271,489
22050	Office Expenses	1,630,000	2,130,000	1,536,110	93,890	593,890
22060	Maintenance	12,655,000	12,655,000	10,777,496	1,877,504	1,877,504
22070	Cleaning Services	250,000	250,000	137,891	112,109	112,109
22100	Publications and Stationery	5,420,000	5,920,000	4,609,767	810,233	1,310,233
22120	Fees	10,630,000	11,780,000	9,627,078	1,002,922	2,152,922
22170	Travelling within the Republic of Mauritius	800,000	800,000	491,517	308,483	308,483
22900	Other Goods and Services	5,830,000	6,530,000	6,081,910	(251,910)	448,090
26	Grants	2,589,950,000	2,591,100,000	2,589,976,595	(26,595)	1,123,405
26210	Contribution to International Organisations	950,000	2,100,000	1,976,595	(1,026,595)	123,405
26210038	Collaborative Africa Budget Reform Initiative	950,000	2,100,000	1,976,595	(1,026,595)	123,405
26313	Extra-Budgetary Units	2,589,000,000	2,589,000,000	2,588,000,000	1,000,000	1,000,000
26313020	Gambling Regulatory Authority	44,000,000	44,000,000	43,000,000	1,000,000	1,000,000
26313043	Mauritius Revenue Authority	1,885,000,000	1,885,000,000	1,885,000,000	-	-
26313148	Economic Development Board	660,000,000	660,000,000	660,000,000	-	-
	of which					
	(a) Support for Trade Promotion and Marketing	200,000,000	20,000,000	20,000,000	180,000,000	-
	(b) Refund to SMEs for Participation in International Fairs	15,000,000	20,000,000	20,000,000	(5,000,000)	-
	(c) Freight Rebate Scheme for Africa	20,000,000	15,000,000	15,000,000	5,000,000	-
	(d) Credit Guarantee Insurance Subsidy Scheme	15,000,000	15,000,000	15,000,000	-	-
	(e) World Bank Technical Assistance on Strategic Planning and Doing Business Reforms	20,000,000	200,000,000	200,000,000	(180,000,000)	-
	(f) Refund on Certification, Testing and Accreditation of Local Laboratories	5,000,000	5,000,000	5,000,000	-	-
28	Other Expense	650,000	650,000	537,023	112,977	112,977
28217	Other	650,000	650,000	537,023	112,977	112,977
28217001	Insurance	650,000	650,000	537,023	112,977	112,977
Capital Expenditure		452,000,000	449,800,000	369,684,905	82,315,095	80,115,095
26	Grants	420,000,000	420,000,000	350,924,742	69,075,258	69,075,258
26323	Extra-Budgetary Units	420,000,000	420,000,000	350,924,742	69,075,258	69,075,258
26323020	Gambling Regulatory Authority	2,000,000	2,000,000	-	2,000,000	2,000,000
26323043	Mauritius Revenue Authority (N 1)	413,000,000	413,000,000	345,924,742	67,075,258	67,075,258
26323148	Economic Development Board	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non-Financial Assets	32,000,000	29,800,000	18,760,163	13,239,837	11,039,837
31112	Non-Residential Buildings	8,500,000	8,500,000	6,478,063	2,021,937	2,021,937
31112401	Upgrading of Office Buildings	8,500,000	8,500,000	6,478,063	2,021,937	2,021,937

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121	Transport Equipment	1,700,000	2,350,000	2,109,100	(409,100)	240,900
31121801	Acquisition of Vehicles	1,700,000	2,350,000	2,109,100	(409,100)	240,900
31122	Other Machinery and Equipment	15,000,000	14,350,000	9,166,599	5,833,401	5,183,401
31122802	Acquisition of IT Equipment	15,000,000	14,350,000	9,166,599	5,833,401	5,183,401
31132	Intangible Assets	6,800,000	4,600,000	1,006,402	5,793,598	3,593,598
31132401	Upgrading of ICT Infrastructure	3,500,000	1,300,000	-	3,500,000	1,300,000
31132801	Acquisition of Software	3,300,000	3,300,000	1,006,402	2,293,598	2,293,598
Total - Sub-Head 7-101: General		3,391,200,000	3,383,855,000	3,280,753,534	110,446,466	103,101,466
Sub-Head 7-102: Procurement Policy Office						
Recurrent Expenditure		30,100,000	32,660,000	30,123,549	(23,549)	2,536,451
21	Compensation of Employees	11,525,000	12,900,000	12,197,754	(672,754)	702,246
21110	Personal Emoluments	9,585,000	10,960,000	10,397,484	(812,484)	562,516
21110001	Basic Salary	5,145,000	6,655,000	6,649,727	(1,504,727)	5,273
21110002	Salary Compensation	170,000	175,000	171,525	(1,525)	3,475
21110004	Allowances	1,270,000	1,130,000	724,680	545,320	405,320
21110005	Extra Assistance	2,400,000	2,400,000	2,315,520	84,480	84,480
21110009	End-of-year Bonus	600,000	600,000	536,031	63,969	63,969
21111	Other Staff Costs	1,875,000	1,875,000	1,742,436	132,564	132,564
21111002	Travelling and Transport	1,800,000	1,800,000	1,667,436	132,564	132,564
21111100	Overtime	70,000	70,000	70,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	65,000	65,000	57,834	7,166	7,166
22	Goods and Services	18,375,000	19,560,000	17,925,795	449,205	1,634,205
22010	Cost of Utilities	215,000	315,000	267,059	(52,059)	47,941
22030	Rent	465,000	465,000	194,400	270,600	270,600
22040	Office Equipment and Furniture	1,800,000	2,270,000	1,782,493	17,507	487,507
22050	Office Expenses	230,000	230,000	132,068	97,932	97,932
22060	Maintenance of which	14,675,000	14,675,000	14,296,919	378,081	378,081
22060005	IT Equipment	14,475,000	14,475,000	14,136,845	338,155	338,155
22100	Publications and Stationery	325,000	350,000	284,192	40,808	65,808
22120	Fees	425,000	1,015,000	931,535	(506,535)	83,465
22900	Other Goods and Services	240,000	240,000	37,129	202,871	202,871
26	Grants	200,000	200,000	-	200,000	200,000
26210	Contribution to International Organisations	200,000	200,000	-	200,000	200,000
26210205	African Public Procurement Network (APPN)	200,000	200,000	-	200,000	200,000
Total - Sub-Head 7-102: Procurement Policy Office		30,100,000	32,660,000	30,123,549	(23,549)	2,536,451
Sub-Head 7-103: Independent Review Panel						
Recurrent Expenditure		8,500,000	8,980,000	7,177,695	1,322,305	1,802,305
21	Compensation of Employees	3,115,000	3,125,000	2,868,230	246,770	256,770
21110	Personal Emoluments	2,359,000	2,369,000	2,222,013	136,987	146,987
21110001	Basic Salary	1,989,000	1,989,000	1,976,325	12,675	12,675
21110002	Salary Compensation	75,000	85,000	81,975	(6,975)	3,025
21110004	Allowances	70,000	70,000	-	70,000	70,000
21110009	End-of-year Bonus	225,000	225,000	163,713	61,287	61,287

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Independent Review Panel - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	726,000	726,000	619,340	106,660	106,660
21111002	Travelling and Transport	725,000	725,000	619,340	105,660	105,660
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	30,000	30,000	26,877	3,123	3,123
22	Goods and Services	5,385,000	5,855,000	4,309,465	1,075,535	1,545,535
22010	Cost of Utilities	385,000	425,000	370,769	14,231	54,231
22030	Rent	1,200,000	1,600,000	1,545,508	(345,508)	54,492
22040	Office Equipment and Furniture	140,000	140,000	112,470	27,530	27,530
22050	Office Expenses	30,000	30,000	24,719	5,281	5,281
22060	Maintenance	35,000	35,000	9,067	25,933	25,933
22070	Cleaning Services	20,000	50,000	41,706	(21,706)	8,294
22100	Publications and Stationery	25,000	25,000	23,792	1,209	1,209
22120	Fees	3,530,000	3,530,000	2,178,548	1,351,452	1,351,452
22900	Other Goods and Services	20,000	20,000	2,887	17,114	17,114
Capital Expenditure		1,200,000	1,200,000	259,066	940,934	940,934
31	Acquisition of Non-Financial Assets	1,200,000	1,200,000	259,066	940,934	940,934
31122	Other Machinery and Equipment	700,000	700,000	38,744	661,257	661,257
31122802	Acquisition of IT Equipment	700,000	700,000	38,744	661,257	661,257
31133	Furniture, Fixtures and Fittings	500,000	500,000	220,322	279,678	279,678
Total - Sub-Head 7-103: Independent Review Panel		9,700,000	10,180,000	7,436,761	2,263,239	2,743,239
Sub-Head 7-104: Assessment Review Committee						
Recurrent Expenditure		36,300,000	36,595,000	34,122,394	2,177,606	2,472,606
21	Compensation of Employees	26,535,000	26,735,000	24,765,116	1,769,884	1,969,884
21110	Personal Emoluments	23,543,000	23,743,000	22,367,505	1,175,495	1,375,495
21110001	Basic Salary	10,265,000	10,265,000	10,261,326	3,674	3,674
21110002	Salary Compensation	185,000	225,000	222,515	(37,515)	2,485
21110004	Allowances	1,743,000	1,993,000	1,876,800	(133,800)	116,200
21110005	Extra Assistance	10,500,000	10,410,000	9,179,610	1,320,390	1,230,390
21110009	End-of-year Bonus	850,000	850,000	827,255	22,745	22,745
21111	Other Staff Costs	2,742,000	2,742,000	2,249,863	492,137	492,137
21111002	Travelling and Transport	2,490,000	2,490,000	2,194,229	295,771	295,771
21111100	Overtime	250,000	250,000	55,633	194,367	194,367
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	250,000	250,000	147,748	102,252	102,252
22	Goods and Services	9,765,000	9,860,000	9,357,278	407,722	502,722
22010	Cost of Utilities	695,000	695,000	691,581	3,419	3,419
22030	Rent	7,545,000	7,545,000	7,527,792	17,208	17,208
22040	Office Equipment and Furniture	200,000	200,000	112,295	87,705	87,705
22050	Office Expenses	250,000	250,000	207,571	42,430	42,430
22060	Maintenance	620,000	620,000	514,094	105,906	105,906
22070	Cleaning Services	65,000	65,000	64,397	603	603
22100	Publications and Stationery	305,000	395,000	214,459	90,541	180,541
22900	Other Goods and Services	85,000	90,000	25,090	59,910	64,910
Capital Expenditure		700,000	3,010,000	2,916,577	(2,216,577)	93,423
31	Acquisition of Non-Financial Assets	700,000	3,010,000	2,916,577	(2,216,577)	93,423
31122	Other Machinery and Equipment	500,000	2,700,000	2,683,217	(2,183,217)	16,783

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 7-104: Assessment Review Committee - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment	500,000	2,700,000	2,683,217	(2,183,217)	16,783
311133	Furniture, Fixtures and Fittings	200,000	310,000	233,359	(33,359)	76,641
Total - Sub-Head 7-104: Assessment Review Committee		37,000,000	39,605,000	37,038,971	(38,971)	2,566,029
Total - Vote 7-1: Finance, Economic Planning and Development		3,468,000,000	3,466,300,000	3,355,352,814	112,647,186	110,947,186
Vote 7-2: Central Procurement Board						
Recurrent Expenditure		58,500,000	58,500,000	55,221,989	3,278,011	3,278,011
21	Compensation of Employees	37,865,000	36,391,485	34,526,648	3,338,352	1,864,837
21110	Personal Emoluments	33,140,000	31,666,485	30,179,137	2,960,863	1,487,348
21110001	Basic Salary	17,555,000	17,555,000	16,596,755	958,245	958,245
21110002	Salary Compensation	685,000	783,000	782,689	(97,689)	311
21110004	Allowances	700,000	700,000	661,834	38,166	38,166
21110005	Extra Assistance	12,700,000	11,128,485	10,665,284	2,034,716	463,201
21110009	End-of-year Bonus	1,500,000	1,500,000	1,472,575	27,425	27,425
21111	Other Staff Costs	4,425,000	4,425,000	4,075,204	349,796	349,796
21111002	Travelling and Transport	3,000,000	3,000,000	2,852,254	147,746	147,746
21111100	Overtime	800,000	800,000	798,465	1,535	1,535
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21111300	Passage Benefits	600,000	600,000	399,485	200,515	200,515
21210	Social Contributions	300,000	300,000	272,307	27,693	27,693
22	Goods and Services	19,385,000	20,858,515	19,502,851	(117,851)	1,355,664
22010	Cost of Utilities	700,000	1,340,000	1,338,707	(638,707)	1,293
22020	Fuel and Oil	70,000	160,000	159,999	(89,999)	1
22030	Rent	5,250,000	5,250,000	5,063,893	186,107	186,107
22040	Office Equipment and Furniture	535,000	582,000	466,782	68,218	115,218
22050	Office Expenses	440,000	440,000	397,596	42,404	42,404
22060	Maintenance	900,000	1,310,000	1,254,303	(354,303)	55,697
22070	Cleaning Services	180,000	120,000	59,010	120,991	60,991
22100	Publications and Stationery	825,000	778,000	755,653	69,347	22,347
22120	Fees	9,400,000	9,400,000	8,529,412	870,588	870,588
	<i>of which</i>					
22120006	Fees to Assessors	9,000,000	9,000,000	8,256,912	743,088	743,088
22900	Other Goods and Services	1,085,000	1,478,515	1,477,496	(392,496)	1,019
27	Social Benefits	1,250,000	1,250,000	1,192,490	57,510	57,510
27310	Employer Social - Benefits in Cash	1,250,000	1,250,000	1,192,490	57,510	57,510
27310003	Gratuities	1,250,000	1,250,000	1,192,490	57,510	57,510
Total - Vote 7-2: Central Procurement Board		58,500,000	58,500,000	55,221,989	3,278,011	3,278,011
Vote 7-3: Treasury						
Recurrent Expenditure		120,600,000	120,600,000	114,159,465	6,440,535	6,440,535
21	Compensation of Employees	78,925,000	77,625,000	72,857,091	6,067,909	4,767,909
21110	Personal Emoluments	69,535,000	69,035,000	64,650,320	4,884,680	4,384,680
21110001	Basic Salary	60,485,000	59,635,000	55,688,376	4,796,624	3,946,624
21110002	Salary Compensation	2,350,000	2,550,000	2,506,255	(156,255)	43,745
21110004	Allowances	1,500,000	1,650,000	1,551,978	(51,978)	98,022
21110009	End-of-year Bonus	5,200,000	5,200,000	4,903,711	296,289	296,289
21111	Other Staff Costs	8,430,000	7,630,000	7,370,956	1,059,044	259,044

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-3: Treasury - continued						
21	Compensation of Employees - contd.					
21111002	Travelling and Transport	7,800,000	7,000,000	6,804,773	995,227	195,227
21111100	Overtime	600,000	600,000	536,183	63,817	63,817
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	960,000	960,000	835,815	124,185	124,185
22	Goods and Services	40,675,000	41,975,000	40,328,674	346,326	1,646,326
22010	Cost of Utilities	3,950,000	2,914,000	2,554,423	1,395,577	359,577
22020	Fuel and Oil	30,000	30,000	23,961	6,039	6,039
22030	Rent	9,280,000	9,280,000	9,113,155	166,845	166,845
22040	Office Equipment and Furniture	400,000	400,000	377,747	22,253	22,253
22050	Office Expenses	1,450,000	1,450,000	1,410,166	39,834	39,834
22060	Maintenance	21,290,000	20,950,000	20,199,908	1,090,092	750,092
22070	Cleaning Services	120,000	120,000	119,370	630	630
22100	Publications and Stationery	810,000	821,000	810,102	(102)	10,898
22120	Fees	720,000	720,000	433,871	286,129	286,129
22900	Other Goods and Services	2,625,000	5,290,000	5,285,970	(2,660,970)	4,030
26	Grants	1,000,000	1,000,000	973,700	26,300	26,300
26210	Contribution to International Organisations	1,000,000	1,000,000	973,700	26,300	26,300
26210040	Eastern and Southern African Association of Accountants Generals (ESAAG)	1,000,000	1,000,000	973,700	26,300	26,300
Capital Expenditure		5,700,000	5,700,000	358,059	5,341,941	5,341,941
31	Acquisition of Non-Financial Assets	5,700,000	5,700,000	358,059	5,341,941	5,341,941
31122	Other Machinery and Equipment	2,700,000	2,700,000	293,371	2,406,629	2,406,629
31122802	Acquisition of IT Equipment	2,700,000	2,700,000	293,371	2,406,629	2,406,629
31132	Intangible Assets	3,000,000	3,000,000	64,688	2,935,313	2,935,313
31132801	Acquisition of Software	3,000,000	3,000,000	64,688	2,935,313	2,935,313
Total - Vote 7-3: Treasury		126,300,000	126,300,000	114,517,524	11,782,476	11,782,476
Vote 7-4: Statistics Mauritius						
Recurrent Expenditure		170,400,000	170,400,000	127,006,116	43,393,884	43,393,884
21	Compensation of Employees	108,205,000	108,205,000	96,770,826	11,434,174	11,434,174
21110	Personal Emoluments	98,580,000	98,580,000	88,184,086	10,395,914	10,395,914
21110001	Basic Salary	86,305,000	86,105,000	77,212,049	9,092,951	8,892,951
21110002	Salary Compensation	3,650,000	3,650,000	2,996,948	653,052	653,052
21110004	Allowances	825,000	1,025,000	1,007,566	(182,566)	17,434
21110009	End-of-year Bonus	7,800,000	7,800,000	6,967,523	832,477	832,477
21111	Other Staff Costs	8,425,000	8,425,000	7,554,226	870,774	870,774
21111002	Travelling and Transport	8,000,000	8,000,000	7,242,256	757,744	757,744
21111100	Overtime	400,000	400,000	286,970	113,030	113,030
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,032,514	167,486	167,486
22	Goods and Services	62,156,000	62,156,000	30,200,273	31,955,727	31,955,727
22010	Cost of Utilities	3,361,000	3,361,000	2,844,739	516,261	516,261
22020	Fuel and Oil	250,000	250,000	110,861	139,139	139,139
22030	Rent	11,955,000	11,955,000	11,702,364	252,636	252,636
22040	Office Equipment and Furniture	600,000	600,000	434,232	165,768	165,768
22050	Office Expenses	700,000	700,000	490,458	209,542	209,542

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-4: Statistics Mauritius - continued						
22	Goods and Services - contd.					
22060	Maintenance	2,385,000	2,385,000	1,312,303	1,072,697	1,072,697
22070	Cleaning Services	175,000	175,000	150,540	24,460	24,460
22100	Publications and Stationery	1,120,000	1,270,000	1,129,620	(9,620)	140,380
22120	Fees	3,000,000	3,300,000	3,173,152	(173,152)	126,848
22130	Studies and Surveys	38,500,000	38,050,000	8,746,092	29,753,908	29,303,908
22900	Other Goods and Services	110,000	110,000	105,910	4,090	4,090
26	Grants	39,000	39,000	35,017	3,983	3,983
26210	Contribution to International Organisations	39,000	39,000	35,017	3,983	3,983
Capital Expenditure		61,000,000	61,000,000	110,935	60,889,065	60,889,065
31	Acquisition of Non-Financial Assets	61,000,000	61,000,000	110,935	60,889,065	60,889,065
31122	Other Machinery and Equipment	60,000,000	60,000,000	-	60,000,000	60,000,000
31122802	Acquisition of IT Equipment	60,000,000	60,000,000	-	60,000,000	60,000,000
31132	Intangible Assets	1,000,000	1,000,000	110,935	889,065	889,065
31132103	E-Business Plan	1,000,000	1,000,000	110,935	889,065	889,065
Total - Vote 7-4: Statistics Mauritius		231,400,000	231,400,000	127,117,051	104,282,949	104,282,949
Vote 7-5: Corporate and Business Registration Department						
Recurrent Expenditure		89,000,000	99,375,000	98,735,677	(9,735,677)	639,323
21	Compensation of Employees	52,415,000	55,485,000	55,301,892	(2,886,892)	183,108
21110	Personal Emoluments	46,835,000	47,425,000	47,414,203	(579,203)	10,797
21110001	Basic Salary	39,235,000	40,735,000	40,728,463	(1,493,463)	6,537
21110002	Salary Compensation	1,600,000	1,600,000	1,599,761	239	239
21110004	Allowances	1,200,000	1,280,000	1,279,285	(79,285)	715
21110005	Extra Assistance	1,100,000	240,000	238,333	861,667	1,667
21110009	End-of-year Bonus	3,700,000	3,570,000	3,568,361	131,639	1,639
21111	Other Staff Costs	5,030,000	7,360,000	7,257,968	(2,227,968)	102,032
21111002	Travelling and Transport	3,700,000	4,500,000	4,416,136	(716,136)	83,864
21111100	Overtime	1,300,000	2,830,000	2,811,832	(1,511,832)	18,168
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	550,000	700,000	629,721	(79,721)	70,279
22	Goods and Services	36,515,000	43,820,000	43,389,993	(6,874,993)	430,007
22010	Cost of Utilities	2,820,000	2,229,000	2,214,041	605,959	14,959
22020	Fuel and Oil	65,000	65,000	25,720	39,280	39,280
22030	Rent	17,875,000	18,600,000	18,585,670	(710,670)	14,330
22040	Office Equipment and Furniture	800,000	3,700,000	3,605,445	(2,805,445)	94,555
22050	Office Expenses	770,000	1,846,000	1,831,705	(1,061,705)	14,295
22060	Maintenance	11,335,000	11,635,000	11,570,644	(235,644)	64,356
22070	Cleaning Services	100,000	100,000	99,880	120	120
22090	Security Services	650,000	1,130,000	1,121,272	(471,272)	8,728
22100	Publications and Stationery	1,090,000	3,990,000	3,900,545	(2,810,545)	89,455
22120	Fees	575,000	370,000	353,367	221,633	16,633
22170	Travelling within the Republic of Mauritius	30,000	15,000	3,596	26,404	11,404
22900	Other Goods and Services	405,000	140,000	78,108	326,892	61,892
26	Grants	70,000	70,000	43,792	26,208	26,208
26210	Contribution to International Organisations	70,000	70,000	43,792	26,208	26,208
26210039	Corporate Registers Forum	30,000	30,000	15,966	14,034	14,034
26210156	International Association of Insolvency Regulators	40,000	40,000	27,826	12,174	12,174

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-5: Corporate and Business Registration Department - continued						
Capital Expenditure		20,000,000	20,525,000	20,519,212	(519,212)	5,788
31	Acquisition of Non-Financial Assets	20,000,000	20,525,000	20,519,212	(519,212)	5,788
31132	Intangible Assets	20,000,000	20,525,000	20,519,212	(519,212)	5,788
31132401	Upgrading of ICT Infrastructure Extensible Business Reporting Language	20,000,000	20,525,000	20,519,212	(519,212)	5,788
Total - Vote 7-5: Corporate and Business Registration Department		109,000,000	119,900,000	119,254,889	(10,254,889)	645,111
Vote 7-6: Registrar-General's Department						
Recurrent Expenditure		91,400,000	91,400,000	86,801,643	4,598,357	4,598,357
21	Compensation of Employees	72,890,000	71,058,000	67,460,129	5,429,871	3,597,871
21110	Personal Emoluments	65,278,000	63,446,000	60,790,270	4,487,730	2,655,730
21110001	Basic Salary	56,876,000	54,432,000	52,436,214	4,439,786	1,995,786
21110002	Salary Compensation	1,980,000	2,200,000	2,199,336	(219,336)	664
21110004	Allowances	1,100,000	1,492,000	1,489,840	(389,840)	2,160
21110009	End-of-year Bonus	5,322,000	5,322,000	4,664,880	657,120	657,120
21111	Other Staff Costs	6,812,000	6,812,000	5,937,607	874,393	874,393
21111002	Travelling and Transport	5,800,000	5,800,000	5,451,624	348,376	348,376
21111100	Overtime	1,000,000	1,000,000	474,118	525,882	525,882
21111200	Staff Welfare	12,000	12,000	11,865	135	135
21210	Social Contributions	800,000	800,000	732,253	67,747	67,747
22	Goods and Services	18,510,000	20,342,000	19,341,514	(831,514)	1,000,486
22010	Cost of Utilities	375,000	375,000	343,699	31,301	31,301
22020	Fuel and Oil	50,000	50,000	31,635	18,365	18,365
22030	Rent	1,070,000	1,070,000	1,045,474	24,526	24,526
22040	Office Equipment and Furniture	350,000	350,000	269,975	80,026	80,026
22050	Office Expenses	750,000	750,000	353,748	396,252	396,252
22060	Maintenance	14,525,000	16,355,000	16,229,905	(1,704,905)	125,095
22100	Publications and Stationery	1,100,000	1,100,000	793,318	306,682	306,682
22120	Fees	200,000	202,000	202,000	(2,000)	-
22900	Other Goods and Services	90,000	90,000	71,760	18,240	18,240
Capital Expenditure		19,300,000	19,300,000	15,063,575	4,236,425	4,236,425
31	Acquisition of Non-Financial Assets	19,300,000	19,300,000	15,063,575	4,236,425	4,236,425
31112	Non-Residential Buildings	100,000	100,000	56,847	43,153	43,153
31112401	Upgrading of Office Buildings	100,000	100,000	56,847	43,153	43,153
31121	Transport Equipment	1,200,000	1,200,000	1,190,000	10,000	10,000
31121801	Acquisition of Vehicles	1,200,000	1,200,000	1,190,000	10,000	10,000
31122	Other Machinery and Equipment	5,000,000	5,000,000	3,865,035	1,134,965	1,134,965
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	3,865,035	1,134,965	1,134,965
31132	Intangible Assets	13,000,000	13,000,000	9,951,694	3,048,306	3,048,306
31132401	Upgrading of ICT Infrastructure	13,000,000	13,000,000	9,951,694	3,048,306	3,048,306
Total - Vote 7-6: Registrar-General's Department		110,700,000	110,700,000	101,865,219	8,834,781	8,834,781
Total - Ministry of Finance, Economic Planning and Development		4,103,900,000	4,113,100,000	3,873,329,486	230,570,514	239,770,514

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Ministry of Foreign Affairs, Regional Integration and International Trade						
Vote 8-1: Foreign Affairs, Regional Integration and International Trade						
Sub-Head 8-101: General						
Recurrent Expenditure		68,000,000	67,464,409	67,319,456	680,544	144,953
20	Allowance to Minister	2,400,000	1,435,715	1,435,714	964,286	1
20100	Annual Allowance	2,400,000	1,435,715	1,435,714	964,286	1
20100001	Allowance	2,400,000	1,435,715	1,435,714	964,286	1
21	Compensation of Employees	52,806,000	53,134,694	53,003,436	(197,436)	131,258
21110	Personal Emoluments	48,006,000	48,186,000	48,069,624	(63,624)	116,376
21110001	Basic Salary	38,606,000	38,606,000	38,603,469	2,531	2,531
21110002	Salary Compensation	1,500,000	1,880,000	1,880,000	(380,000)	-
21110004	Allowances	1,500,000	1,800,000	1,800,000	(300,000)	-
21110005	Extra Assistance	3,000,000	2,500,000	2,386,155	613,845	113,845
21110009	End-of-year Bonus	3,400,000	3,400,000	3,400,000	-	-
21111	Other Staff Costs	4,150,000	4,350,000	4,335,118	(185,118)	14,882
21111001	Wages	200,000	100,000	97,519	102,481	2,481
21111002	Travelling and Transport	3,800,000	3,300,000	3,298,717	501,283	1,283
21111100	Overtime	100,000	900,000	888,882	(788,882)	11,118
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	650,000	598,694	598,694	51,306	-
22	Goods and Services	12,794,000	12,894,000	12,880,306	(86,306)	13,694
22010	Cost of Utilities	1,500,000	1,800,000	1,793,381	(293,381)	6,619
22030	Rent	9,596,000	9,596,000	9,596,000	-	-
22040	Office Equipment and Furniture	200,000	200,000	199,155	845	845
22050	Office Expenses	333,000	333,000	333,000	-	-
22060	Maintenance	200,000	325,000	324,890	(124,890)	110
22070	Cleaning Services	40,000	40,000	39,898	102	102
22100	Publications and Stationery	575,000	450,000	443,982	131,018	6,018
22900	Other Goods and Services	350,000	150,000	150,000	200,000	-
	of which					
22900955	Gender Mainstreaming	200,000	-	-	200,000	-
Capital Expenditure		-	1,625,000	1,614,600	(1,614,600)	10,400
31	Acquisition of Non-Financial Assets	-	1,625,000	1,614,600	(1,614,600)	10,400
31112	Non-Residential Buildings	-	1,625,000	1,614,600	(1,614,600)	10,400
31112401	Upgrading of Office Buildings	-	1,625,000	1,614,600	(1,614,600)	10,400
Total - Sub-Head 8-101: General		68,000,000	69,089,409	68,934,056	(934,056)	155,353
Sub-Head 8-102: Foreign Relations and Regional Integration						
Recurrent Expenditure		927,800,000	1,032,907,862	1,026,259,276	(98,459,276)	6,648,586
21	Compensation of Employees	385,427,000	432,792,849	430,837,541	(45,410,541)	1,955,308
21110	Personal Emoluments	262,927,000	268,507,800	266,598,409	(3,671,409)	1,909,391
21110001	Basic Salary	121,527,000	110,337,000	110,271,012	11,255,988	65,988
21110002	Salary Compensation	1,600,000	1,715,000	1,608,794	(8,794)	106,206
21110004	Allowances	125,000,000	143,650,000	142,026,613	(17,026,613)	1,623,387
21110005	Extra Assistance	4,500,000	3,000,000	2,886,200	1,613,800	113,800
21110009	End-of-year Bonus	10,300,000	9,805,800	9,805,790	494,210	10
21111	Other Staff Costs	121,200,000	163,385,049	163,348,439	(42,148,439)	36,610
21111001	Wages	96,000,000	132,571,049	132,541,136	(36,541,136)	29,913
21111002	Travelling and Transport	25,000,000	29,414,000	29,408,203	(4,408,203)	5,797
21111100	Overtime	100,000	1,300,000	1,299,100	(1,199,100)	900
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,300,000	900,000	890,693	409,307	9,307

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Foreign Relations and Regional Integration - continued						
22	Goods and Services	249,495,000	278,081,728	275,538,782	(26,043,782)	2,542,946
22010	Cost of Utilities	19,200,000	26,865,100	26,304,258	(7,104,258)	560,842
22020	Fuel and Oil	2,400,000	2,600,000	2,580,681	(180,681)	19,319
22030	Rent	191,500,000	201,110,000	200,192,260	(8,692,260)	917,740
22040	Office Equipment and Furniture	1,500,000	1,850,000	1,795,560	(295,560)	54,440
22050	Office Expenses	2,100,000	5,957,100	5,776,837	(3,676,837)	180,263
22060	Maintenance	6,000,000	10,401,000	10,163,892	(4,163,892)	237,108
22070	Cleaning Services	120,000	200,000	183,261	(63,261)	16,739
22090	Security Services	8,000,000	8,000,000	7,881,909	118,091	118,091
22100	Publications and Stationery	3,300,000	6,100,000	5,866,332	(2,566,332)	233,668
22120	Fees	425,000	291,000	213,032	211,968	77,968
22190	Overseas Travel - Staff posted in Embassies	10,000,000	10,700,000	10,692,167	(692,167)	7,833
22900	Other Goods and Services	4,950,000	4,007,528	3,888,592	1,061,408	118,936
26	Grants	292,878,000	322,033,285	319,882,953	(27,004,953)	2,150,332
26110	Donation to Foreign Government	-	2,100,000	1,996,245	(1,996,245)	103,755
26110006	Donation to Government of Madagascar	-	2,100,000	1,996,245	(1,996,245)	103,755
26210	Contribution to International Organisations	292,878,000	319,933,285	317,886,708	(25,008,708)	2,046,577
26210044	United Nations Organisations	11,320,000	13,080,000	12,843,758	(1,523,758)	236,242
26210045	African Union	95,000,000	92,950,738	92,950,737	2,049,263	1
26210046	African Carribean and Pacific States	4,800,000	5,710,000	5,709,710	(909,710)	290
26210047	United Nations Peacekeeping Operations	7,200,000	4,596,000	4,429,143	2,770,857	166,857
26210048	Commonwealth Foundation	700,000	891,000	890,031	(190,031)	969
26210049	Organisation Internationale de la Francophonie	2,200,000	2,762,000	2,760,471	(560,471)	1,529
26210050	Commonwealth Secretariat	4,515,000	5,670,000	5,395,071	(880,071)	274,929
26210051	International Seabed Authority	40,000	46,000	44,417	(4,417)	1,583
26210053	Group of G77-ECDC	180,000	203,000	201,831	(21,831)	1,169
26210056	IORA - Membership Contribution	6,500,000	6,396,463	6,396,462	103,538	1
26210057	IOC Secretariat	26,397,000	26,660,000	26,659,131	(262,131)	869
26210058	SADC and Affiliated Institutions	101,000,000	99,821,000	99,820,862	1,179,138	138
26210059	COMESA Council	24,000,000	18,152,084	18,152,084	5,847,916	-
26210149	South Centre	180,000	-	-	180,000	-
26210151	International Exhibition Bureau	510,000	595,000	593,575	(83,575)	1,425
26210175	African Commission on Nuclear Energy	536,000	600,000	581,624	(45,624)	18,376
26210195	African Peer Review Mechanism	7,800,000	41,800,000	40,457,800	(32,657,800)	1,342,200
Capital Expenditure		99,600,000	22,512,000	19,791,004	79,808,996	2,720,996
31	Acquisition of Non-Financial Assets	99,600,000	22,512,000	19,791,004	79,808,996	2,720,996
31111	Residential Buildings	5,000,000	-	-	5,000,000	-
31111011	Consultancy Services and Construction of High Commissioner's Residence (New Delhi)	5,000,000	-	-	5,000,000	-
31112	Non-Residential Buildings	29,500,000	5,000,000	4,242,894	25,257,106	757,106
31112047	Construction of Chancery' Ambassador and/or Staff	10,000,000	2,500,000	2,042,496	7,957,504	457,504
	(a) Addis Ababa	4,000,000	1,000,000	866,768	3,133,232	133,232
	(b) Madagascar	6,000,000	1,500,000	1,175,728	4,824,272	324,272

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Foreign Relations and Regional Integration - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112408	Upgrading of Chanceries of which	19,500,000	2,500,000	2,200,399	17,299,601	299,601
	(b) New Delhi - Chancery House & Staff residence	10,000,000	-	-	10,000,000	-
	(c) London - High Commissioner's Residence	3,500,000	-	-	3,500,000	-
	(d) Paris - Renovation of Staff Residence	6,000,000	-	-	6,000,000	-
31121	Transport Equipment	-	2,100,000	2,010,502	(2,010,502)	89,498
31121801	Acquisition of Vehicles	-	2,100,000	2,010,502	(2,010,502)	89,498
31122	Other Machinery and Equipment	11,900,000	2,500,000	1,929,675	9,970,325	570,325
31122402	Upgrading of IT Equipment of which	9,400,000	-	-	9,400,000	-
	(a) VoIP and Consultancy for EDMS Project	1,000,000	-	-	1,000,000	-
	(b) Implementation of EDMS	8,400,000	-	-	8,400,000	-
31122799	Acquisition/Upgrading of Other Machinery and Equipment	2,500,000	2,500,000	1,929,675	570,325	570,325
31133	Furniture, Fixtures and Fittings	53,200,000	12,912,000	11,607,933	41,592,067	1,304,067
31133801	Acquisition of Furniture, Fixtures and Fittings (Addis Ababa)	53,200,000	12,912,000	11,607,933	41,592,067	1,304,067
Total - Sub-Head 8-102: Foreign Relations and Regional Integration		1,027,400,000	1,055,419,862	1,046,050,280	(18,650,280)	9,369,582
Sub-Head 8-103: International Trade						
Recurrent Expenditure		91,100,000	87,790,729	82,380,897	8,719,103	5,409,832
21	Compensation of Employees	31,176,000	30,522,264	30,472,610	703,390	49,654
21110	Personal Emoluments	28,501,000	27,601,000	27,557,661	943,339	43,339
21110001	Basic Salary	25,301,000	23,616,000	23,572,669	1,728,331	43,331
21110002	Salary Compensation	700,000	985,000	985,000	(285,000)	-
21110004	Allowances	500,000	1,000,000	999,991	(499,991)	9
21110009	End-of-year Bonus	2,000,000	2,000,000	2,000,000	-	-
21111	Other Staff Costs	2,300,000	2,600,000	2,593,686	(293,686)	6,314
21111002	Travelling and Transport	2,200,000	2,200,000	2,199,902	98	98
21111100	Overtime	50,000	350,000	343,784	(293,784)	6,216
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	375,000	321,264	321,263	53,737	1
22	Goods and Services	56,570,000	54,693,465	49,334,059	7,235,941	5,359,406
22010	Cost of Utilities	1,150,000	1,250,000	1,248,765	(98,765)	1,235
22020	Fuel and Oil	50,000	250,000	245,109	(195,109)	4,891
22030	Rent	6,335,000	6,335,000	6,194,166	140,834	140,834
22040	Office Equipment and Furniture	200,000	300,000	296,095	(96,095)	3,905
22050	Office Expenses	135,000	135,000	134,905	95	95
22060	Maintenance	2,650,000	4,550,000	3,698,903	(1,048,903)	851,097
22070	Cleaning Services	150,000	150,000	149,931	69	69
22100	Publications and Stationery	400,000	800,000	799,265	(399,265)	735
22120	Fees	15,250,000	10,858,261	10,835,256	4,414,744	23,005
	of which					
22120008	Fees to Consultants	14,800,000	10,458,261	10,458,261	4,341,739	-
	of which					
	(c) Trade Remedies Expert	7,000,000	10,458,261	10,458,261	(3,458,261)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: International Trade - continued						
22	Goods and Services - contd.					
	(d) Studies and impact assessment - Trade Agreements and Trade Related Issues	800,000	-	-	800,000	-
22900	Other Goods and Services	30,250,000	30,065,204	25,731,664	4,518,336	4,333,540
	of which					
22900965	SADC Trade Related Facility Programme (SADC/EU Funded)	30,000,000	30,000,000	25,667,686	4,332,314	4,332,314
26	Grants	3,354,000	2,575,000	2,574,228	779,772	772
26210	Contribution to International Organisations	3,354,000	2,575,000	2,574,228	779,772	772
26210054	World Trade Organisation	2,150,000	2,447,000	2,446,878	(296,878)	122
26210055	World Intellectual Property Organisation	104,000	128,000	127,350	(23,350)	650
26210176	African Regional Intellectual Property Organisation	1,100,000	-	-	1,100,000	-
Capital Expenditure		3,500,000	3,500,000	483,680	3,016,320	3,016,320
31	Acquisition of Non-Financial Assets	3,500,000	3,500,000	483,680	3,016,320	3,016,320
31122	Other Machinery and Equipment	3,500,000	3,500,000	483,680	3,016,320	3,016,320
	of which					
31122402	Upgrading of IT Equipment	3,500,000	3,500,000	483,680	3,016,320	3,016,320
	Modernisation of IP Office (EU Funded)	3,300,000	3,300,000	483,680	2,816,320	2,816,320
Total - Sub-Head 8-103: International Trade		94,600,000	91,290,729	82,864,577	11,735,423	8,426,152
Total - Vote 8-1: Foreign Affairs, Regional Integration and International Trade		1,190,000,000	1,215,800,000	1,197,848,913	(7,848,913)	17,951,087
Vote 8-2: Human Rights Division						
Recurrent Expenditure		20,100,000	20,265,000	17,611,216	2,488,784	2,653,784
21	Compensation of Employees	10,083,000	10,283,000	9,255,460	827,540	1,027,540
21110	Personal Emoluments	8,653,000	8,653,000	7,904,341	748,659	748,659
21110001	Basic Salary	7,228,000	7,228,000	6,675,311	552,689	552,689
21110002	Salary Compensation	325,000	325,000	314,524	10,476	10,476
21110004	Allowances	300,000	300,000	277,083	22,917	22,917
21110005	Extra Assistance	100,000	100,000	-	100,000	100,000
21110009	End-of-year Bonus	700,000	700,000	637,423	62,577	62,577
21111	Other Staff Costs	1,280,000	1,480,000	1,243,010	36,990	236,990
21111002	Travelling and Transport	1,200,000	1,200,000	1,078,976	121,024	121,024
21111100	Overtime	50,000	250,000	150,508	(100,508)	99,493
21111200	Staff Welfare	30,000	30,000	13,526	16,474	16,474
21210	Social Contributions	150,000	150,000	108,109	41,891	41,891
22	Goods and Services	9,499,000	9,464,000	7,934,341	1,564,659	1,529,659
22010	Cost of Utilities	625,000	700,000	573,898	51,102	126,102
22020	Fuel and Oil	50,000	50,000	20,222	29,778	29,778
22030	Rent	4,864,000	4,785,270	4,753,200	110,800	32,070
22040	Office Equipment and Furniture	200,000	246,530	201,040	(1,040)	45,490
22050	Office Expenses	110,000	110,630	105,929	4,071	4,701
22060	Maintenance	470,000	638,100	506,274	(36,274)	131,826
22070	Cleaning Services	100,000	100,000	83,711	16,289	16,289
22100	Publications and Stationery	325,000	565,000	478,785	(153,785)	86,215

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 8-2: Human Rights Division - continued						
22	Goods and Services - contd.					
22120	Fees	350,000	350,000	137,249	212,751	212,751
22170	Travelling within the Republic of Mauritius	175,000	175,000	72,912	102,088	102,088
22900	Other Goods and Services	2,230,000	1,743,470	1,001,122	1,228,878	742,348
	<i>of which</i>					
22900932	Human Rights Awareness	1,200,000	840,000	665,750	534,250	174,250
22900978	Expenses icw National Mechanism For Reporting and Follow Up	700,000	573,470	263,232	436,768	310,238
22900979	Expenses icw National Humanitarian Law Committee	200,000	200,000	43,050	156,950	156,950
26	Grants	518,000	518,000	421,415	96,585	96,585
26210	Contribution to International Organisations	518,000	518,000	421,415	96,585	96,585
	<i>of which</i>					
26210181	Organisation for the Prohibition of Chemical Weapons	355,000	362,980	362,978	(7,978)	2
26210186	UN-Arms Trade Treaty	150,000	142,020	48,000	102,000	94,020
Capital Expenditure		900,000	735,000	290,000	610,000	445,000
31	Acquisition of Non-Financial Assets	900,000	735,000	290,000	610,000	445,000
31132	Intangible Assets	900,000	735,000	290,000	610,000	445,000
31132801	Acquisition of Software - Development of Human Rights Portal and Website	900,000	735,000	290,000	610,000	445,000
Total - Vote 8-2: Human Rights Division		21,000,000	21,000,000	17,901,216	3,098,784	3,098,784
Total - Ministry of Foreign Affairs, Regional Integration and International Trade		1,211,000,000	1,236,800,000	1,215,750,129	(4,750,129)	21,049,871
Ministry of Housing and Land Use Planning						
Vote 9-1: Housing and Land Use Planning						
Sub-Head 9-101: General						
Recurrent Expenditure		125,900,000	129,100,000	118,394,869	7,505,131	10,705,131
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	79,760,000	79,457,000	70,939,654	8,820,346	8,517,346
21110	Personal Emoluments	71,310,000	70,957,000	62,735,504	8,574,496	8,221,496
21110001	Basic Salary	57,084,000	56,749,000	51,207,356	5,876,644	5,541,644
21110002	Salary Compensation	2,720,000	2,750,000	2,725,569	(5,569)	24,431
21110004	Allowances	3,000,000	3,000,000	2,567,844	432,156	432,156
21110005	Extra Assistance	3,500,000	3,452,000	1,421,227	2,078,773	2,030,773
21110009	End-of-year Bonus	5,006,000	5,006,000	4,813,509	192,491	192,491
21111	Other Staff Costs	7,625,000	7,625,000	7,382,129	242,871	292,871
21111002	Travelling and Transport	5,600,000	5,600,000	5,322,805	277,195	277,195
21111100	Overtime	2,000,000	2,050,000	2,034,324	(34,324)	15,676
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	825,000	825,000	822,021	2,979	2,979
22	Goods and Services	43,740,000	47,243,000	45,055,215	(1,315,215)	2,187,785
22010	Cost of Utilities	3,400,000	3,555,000	3,094,534	305,466	460,466
22020	Fuel and Oil	1,200,000	1,200,000	463,018	736,982	736,982

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-101: General - continued						
22	Goods and Services - contd.					
22030	Rent	31,230,000	31,230,000	31,228,200	1,800	1,800
22040	Office Equipment and Furniture	450,000	550,000	509,633	(59,633)	40,367
22050	Office Expenses	920,000	920,000	905,472	14,528	14,528
22060	Maintenance	3,050,000	6,050,000	5,646,907	(2,596,907)	403,093
22070	Cleaning Services	290,000	290,000	248,869	41,131	41,131
22100	Publications and Stationery	1,420,000	1,620,000	1,472,891	(52,891)	147,109
22120	Fees	720,000	720,000	475,270	244,730	244,730
22170	Travelling within the Republic of Mauritius	-	48,000	47,563	(47,563)	437
22900	Other Goods and Services <i>of which</i>	1,060,000	1,060,000	962,858	97,142	97,142
22900955	<i>Gender Mainstreaming</i>	200,000	200,000	200,000	-	-
Capital Expenditure		2,000,000	2,000,000	332,925	1,667,075	1,667,075
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	332,925	1,667,075	1,667,075
31122	Other Machinery and Equipment	1,000,000	1,000,000	332,925	667,075	667,075
31122999	<i>Acquisition of Other Machinery & Equipment</i>	1,000,000	1,000,000	332,925	667,075	667,075
31132	Intangible Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132401	<i>Upgrading of ICT Infrastructure</i>	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 9-101: General		127,900,000	131,100,000	118,727,794	9,172,206	12,372,206
Sub-Head 9-102: Social Housing Development						
Recurrent Expenditure		42,300,000	45,596,000	38,934,379	3,365,621	6,661,621
21	Compensation of Employees	6,670,000	6,670,000	6,120,642	549,358	549,358
21110	Personal Emoluments	6,068,000	6,068,000	5,526,211	541,789	541,789
21110001	<i>Basic Salary</i>	5,357,000	5,292,000	4,783,349	573,651	508,651
21110002	<i>Salary Compensation</i>	151,000	166,000	160,150	(9,150)	5,850
21110004	<i>Allowances</i>	100,000	150,000	135,740	(35,740)	14,260
21110009	<i>End-of-year Bonus</i>	460,000	460,000	446,972	13,028	13,028
21111	Other Staff Costs	540,000	540,000	538,922	1,078	1,078
21111002	<i>Travelling and Transport</i>	500,000	500,000	499,857	143	143
21111100	<i>Overtime</i>	30,000	30,000	29,065	935	935
21111200	<i>Staff Welfare</i>	10,000	10,000	10,000	-	-
21210	Social Contributions	62,000	62,000	55,509	6,491	6,491
22	Goods and Services	1,130,000	1,130,000	726,805	403,195	403,195
22010	Cost of Utilities	80,000	80,000	48,106	31,894	31,894
22020	Fuel and Oil	40,000	40,000	15,910	24,090	24,090
22040	Office Equipment and Furniture	85,000	85,000	23,973	61,027	61,027
22050	Office Expenses	90,000	90,000	45,429	44,571	44,571
22060	Maintenance	50,000	50,000	35,334	14,666	14,666
22070	Cleaning Services	100,000	100,000	69,479	30,521	30,521
22100	Publications and Stationery	80,000	80,000	49,359	30,641	30,641
22120	Fees	570,000	570,000	423,805	146,195	146,195
22900	Other Goods and Services	35,000	35,000	15,410	19,590	19,590
25	Subsidies	18,500,000	18,500,000	12,919,146	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	<i>National Housing Development Company Ltd-Housing Loans</i>	18,500,000	18,500,000	12,919,146	5,580,854	5,580,854

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-102: Social Housing Development - continued						
28	Other Expense	16,000,000	19,296,000	19,167,786	(3,167,786)	128,214
28212	Transfers to Households	16,000,000	19,296,000	19,167,786	(3,167,786)	128,214
28212023	Syndics for Maintenance of NHDC Housing Estates	16,000,000	19,296,000	19,167,786	(3,167,786)	128,214
Capital Expenditure		1,182,200,000	914,200,000	690,913,174	491,286,826	223,286,826
28	Other Expense	1,152,200,000	884,200,000	684,425,582	467,774,418	199,774,418
28222	Transfers to Households	1,152,200,000	884,200,000	684,425,582	467,774,418	199,774,418
28222012	Casting of Roof Slab Grant	100,000,000	100,000,000	77,823,887	22,176,113	22,176,113
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	101,000,000	56,300,000	30,399,974	70,600,026	25,900,026
28222015	Transfer of Title deeds of ex-CHA Houses	200,000	200,000	86,500	113,500	113,500
28222017	Construction of Social Housing Units	951,000,000	727,700,000	576,115,221	374,884,779	151,584,779
31	Acquisition of Non-Financial Assets	30,000,000	30,000,000	6,487,592	23,512,408	23,512,408
31113	Other Structures	30,000,000	30,000,000	6,487,592	23,512,408	23,512,408
31113037	Off-site Infrastructure works for Social Housing	30,000,000	30,000,000	6,487,592	23,512,408	23,512,408
Total - Sub-Head 9-102: Social Housing Development		1,224,500,000	959,796,000	729,847,554	494,652,446	229,948,446
Sub-Head 9-103: Land Management and Physical Planning						
Recurrent Expenditure		314,700,000	273,204,000	230,329,610	84,370,390	42,874,390
21	Compensation of Employees	152,130,000	151,550,000	141,190,544	10,939,456	10,359,456
21110	Personal Emoluments	136,610,000	136,030,000	125,839,606	10,770,394	10,190,394
21110001	Basic Salary	111,153,000	108,813,000	99,594,158	11,558,842	9,218,842
21110002	Salary Compensation	2,930,000	3,815,000	3,790,197	(860,197)	24,803
21110004	Allowances	3,000,000	3,875,000	3,824,764	(824,764)	50,236
21110005	Extra Assistance	10,520,000	10,520,000	9,828,065	691,935	691,935
21110009	End-of-year Bonus	9,007,000	9,007,000	8,802,422	204,578	204,578
21111	Other Staff Costs	14,020,000	14,020,000	14,016,656	3,344	3,344
21111002	Travelling and Transport	13,700,000	13,700,000	13,696,656	3,344	3,344
21111100	Overtime	300,000	300,000	300,000	-	-
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,500,000	1,500,000	1,334,282	165,718	165,718
22	Goods and Services	151,205,000	111,945,000	80,197,714	71,007,286	31,747,286
22010	Cost of Utilities	1,400,000	1,400,000	870,544	529,456	529,456
22020	Fuel and Oil	1,200,000	1,200,000	465,056	734,944	734,944
22040	Office Equipment and Furniture	300,000	300,000	182,942	117,058	117,058
22050	Office Expenses	660,000	660,000	579,923	80,077	80,077
22060	Maintenance	42,220,000	48,922,000	47,458,047	(5,238,047)	1,463,953
22060013	of which LAVIMS	41,000,000	47,000,000	45,847,856	(4,847,856)	1,152,144
22070	Cleaning Services	225,000	225,000	215,734	9,266	9,266
22100	Publications and Stationery	2,315,000	2,990,000	2,643,220	(328,220)	346,780
22120	Fees	4,085,000	3,929,000	3,354,681	730,319	574,319
22120023	of which Fees icw Oracle License (LAVIMS)	2,600,000	2,712,000	2,711,866	(111,866)	134
22130	Studies and Surveys	47,500,000	45,585,000	22,768,803	24,731,197	22,816,197
22130002	Hydrographic Surveys by Indian Navy	1,000,000	1,085,000	1,058,703	(58,703)	26,297
22130003	Land Use Planning and Management	46,500,000	44,500,000	21,710,100	24,789,900	22,789,900
22130003	of which (a) Review of National Land Development Strategy	34,000,000	32,000,000	21,710,100	12,289,900	10,289,900

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-103: Land Management and Physical Planning - continued						
22	Goods and Services - contd.					
	(b) Council of Professional Planners	500,000	500,000	-	500,000	500,000
	(c) New Planning and Development Bill	500,000	500,000	-	500,000	500,000
	(d) Review of the Outline Schemes for Rural Areas	300,000	300,000	-	300,000	300,000
	(e) Smart Mapping GIS Platform for Land Use Planning	500,000	500,000	-	500,000	500,000
	(f) Master Plans/Action Areas Plans	10,000,000	10,000,000	-	10,000,000	10,000,000
	(h) Preparation of Real Estate Agent Authority Bill	500,000	500,000	-	500,000	500,000
22900	Other Goods and Services of which	51,300,000	6,734,000	1,658,763	49,641,237	5,075,237
22900986	Expenses icw Land Research and Monitoring Unit	50,000,000	5,034,000	109,692	49,890,308	4,924,308
26	Grants	10,865,000	9,209,000	8,941,352	1,923,648	267,648
26210	Contribution to International Organisations	2,535,000	2,879,000	2,795,852	(260,852)	83,148
26313	Extra-Budgetary Units	8,330,000	6,330,000	6,145,500	2,184,500	184,500
26313091	Town and Country Planning Board	8,330,000	6,330,000	6,145,500	2,184,500	184,500
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		557,900,000	1,260,900,000	1,251,683,183	(693,783,183)	9,216,817
28	Other Expense	100,000	100,000	-	100,000	100,000
28222	Transfers to Households	100,000	100,000	-	100,000	100,000
28222016	Transfer of Title Deeds of Land /Houses	100,000	100,000	-	100,000	100,000
31	Acquisition of Non-Financial Assets	557,800,000	1,260,800,000	1,251,683,183	(693,883,183)	9,116,817
31122	Other Machinery and Equipment	11,600,000	11,600,000	3,538,084	8,061,916	8,061,916
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	848,930	151,070	151,070
31122810	Acquisition of Land Surveying Equipment	6,500,000	6,500,000	1,193,930	5,306,070	5,306,070
31122999	Acquisition of Other Machinery and Equipment	4,100,000	4,100,000	1,495,223	2,604,777	2,604,777
31132	Intangible Assets	46,200,000	1,200,000	170,606	46,029,394	1,029,394
31132101	LAVIMS Project	46,000,000	1,000,000	-	46,000,000	1,000,000
	(a) Digital State Land Register	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Scanning and Archiving	5,000,000	-	-	5,000,000	-
	(d) LAVIMS 2.0 Phase1 Project	40,000,000	-	-	40,000,000	-
31132801	Acquisition of Software	200,000	200,000	170,607	29,393	29,393
31410	Non-Produced Assets	500,000,000	1,248,000,000	1,247,974,491	(747,974,491)	25,509
31410801	Acquisition of Land	500,000,000	1,248,000,000	1,247,974,491	(747,974,491)	25,509
Total - Sub-Head 9-103: Land Management and Physical Planning		872,600,000	1,534,104,000	1,482,012,793	(609,412,793)	52,091,207
Total - Vote 9-1: Housing and Land Use Planning		2,225,000,000	2,625,000,000	2,330,588,141	(105,588,141)	294,411,859

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 9-2: Valuation Department						
Recurrent Expenditure		110,900,000	110,900,000	102,303,756	8,596,244	8,596,244
21	Compensation of Employees	88,063,000	86,208,000	80,353,420	7,709,580	5,854,580
21110	Personal Emoluments	74,743,000	73,523,000	70,415,534	4,327,466	3,107,466
21110001	Basic Salary	63,793,000	62,573,000	60,399,315	3,393,685	2,173,685
21110002	Salary Compensation	2,350,000	2,350,000	2,271,480	78,520	78,520
21110004	Allowances	3,000,000	3,000,000	2,439,856	560,144	560,144
21110009	End-of-year Bonus	5,600,000	5,600,000	5,304,883	295,117	295,117
21111	Other Staff Costs	12,420,000	11,785,000	9,157,714	3,262,286	2,627,286
21111002	Travelling and Transport	12,000,000	11,365,000	8,982,987	3,017,013	2,382,013
21111100	Overtime	400,000	400,000	174,727	225,273	225,273
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	900,000	900,000	780,172	119,828	119,828
22	Goods and Services	22,837,000	24,692,000	21,950,336	886,664	2,741,664
22010	Cost of Utilities	2,700,000	2,700,000	1,363,198	1,336,802	1,336,802
22020	Fuel and Oil	75,000	75,000	53,315	21,685	21,685
22030	Rent	15,692,000	15,692,000	15,631,880	60,120	60,120
22040	Office Equipment and Furniture	450,000	1,140,000	1,131,261	(681,261)	8,739
22050	Office Expenses	390,000	700,000	627,410	(237,410)	72,590
22060	Maintenance	400,000	500,000	261,351	138,649	238,649
22070	Cleaning Services	270,000	300,000	294,616	(24,616)	5,384
22100	Publications and Stationery	310,000	1,035,000	1,019,315	(709,315)	15,685
22120	Fees	1,850,000	1,850,000	917,497	932,503	932,503
22900	Other Goods and Services	700,000	700,000	650,493	49,508	49,508
22900001	Uniforms	700,000	700,000	650,493	49,508	49,508
Capital Expenditure		24,800,000	24,800,000	22,273,338	2,526,662	2,526,662
31	Acquisition of Non-Financial Assets	24,800,000	24,800,000	22,273,338	2,526,662	2,526,662
31122	Other Machinery and Equipment	100,000	100,000	58,080	41,920	41,920
31122802	Acquisition of IT Equipment	100,000	100,000	58,080	41,920	41,920
31132	Intangible Assets	24,700,000	24,700,000	22,215,258	2,484,742	2,484,742
31132801	Acquisition of Software (N 1)	24,700,000	24,700,000	22,215,258	2,484,742	2,484,742
Total - Vote 9-2: Valuation Department		135,700,000	135,700,000	124,577,094	11,122,906	11,122,906
Total - Ministry of Housing and Land Use Planning		2,360,700,000	2,760,700,000	2,455,165,235	(94,465,235)	305,534,765
Ministry of Social Integration, Social Security and National Solidarity						
Vote 10-1: Social Integration						
Sub-Head 10-101: General						
Recurrent Expenditure		48,700,000	48,700,000	42,031,357	6,668,643	6,668,643
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	30,605,000	30,605,000	26,609,603	3,995,397	3,995,397
21110	Personal Emoluments	27,200,000	27,200,000	23,639,314	3,560,686	3,560,686
21110001	Basic Salary	21,700,000	21,700,000	19,328,506	2,371,494	2,371,494
21110002	Salary Compensation	800,000	850,000	845,631	(45,631)	4,369
21110004	Allowances	1,400,000	1,400,000	1,194,685	205,315	205,315
21110005	Extra Assistance	1,400,000	1,350,000	473,592	926,408	876,408
21110009	End-of-year Bonus	1,900,000	1,900,000	1,796,901	103,099	103,099
21111	Other Staff Costs	3,105,000	3,105,000	2,698,078	406,922	406,922
21111002	Travelling and Transport	2,600,000	2,600,000	2,196,275	403,725	403,725

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
21	Compensation of Employees - contd.					
21111100	Overtime	500,000	500,000	496,803	3,197	3,197
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	300,000	300,000	272,210	27,790	27,790
22	Goods and Services	15,695,000	15,695,000	13,021,754	2,673,246	2,673,246
22010	Cost of Utilities	1,550,000	1,550,000	1,441,249	108,751	108,751
22020	Fuel and Oil	100,000	125,000	106,790	(6,790)	18,210
22030	Rent	6,920,000	7,070,000	7,003,482	(83,482)	66,518
22040	Office Equipment and Furniture	300,000	775,000	672,897	(372,897)	102,103
22050	Office Expenses	210,000	210,000	149,850	60,150	60,150
22060	Maintenance	1,040,000	1,340,000	1,236,282	(196,282)	103,718
22100	Publications and Stationery	600,000	600,000	517,790	82,210	82,210
22120	Fees	1,150,000	1,150,000	451,945	698,055	698,055
22130	Studies and Surveys	3,000,000	2,050,000	839,000	2,161,000	1,211,000
22130002	National Database on Vulnerable Groups	3,000,000	2,050,000	839,000	2,161,000	1,211,000
22170	Travelling within the Republic of Mauritius	300,000	300,000	197,380	102,620	102,620
22900	Other Goods and Services of which	525,000	525,000	405,087	119,913	119,913
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Total - Sub-Head 10-101: General		48,700,000	48,700,000	42,031,357	6,668,643	6,668,643
Sub-Head 10-102: Poverty Alleviation and Empowerment						
Recurrent Expenditure		586,300,000	586,300,000	481,178,066	105,121,934	105,121,934
26	Grants	144,700,000	144,700,000	137,186,150	7,513,850	7,513,850
26313	Extra-Budgetary Units	144,700,000	144,700,000	137,186,150	7,513,850	7,513,850
26313135	National Empowerment Foundation	144,700,000	144,700,000	137,186,150	7,513,850	7,513,850
	(a) Operating costs	135,000,000	135,000,000	127,486,150	7,513,850	7,513,850
	(b) Upgrading of living environment in deprived regions	1,000,000	1,000,000	1,000,000	-	-
	(c) TVET Training & Placement	1,500,000	1,500,000	1,500,000	-	-
	(d) Other Programmes	7,200,000	7,200,000	7,200,000	-	-
27	Social Benefits	428,500,000	428,500,000	333,969,803	94,530,197	94,530,197
27210	Social Assistance - Benefits in Cash	428,500,000	428,500,000	333,969,803	94,530,197	94,530,197
27210014	Poverty and Empowerment (Marshall Plan against Poverty)	428,500,000	428,500,000	333,969,803	94,530,197	94,530,197
	(a) Empowerment Support Scheme	240,000,000	240,000,000	231,876,917	8,123,083	8,123,083
	(b) Educational Support of which	188,500,000	188,500,000	102,092,886	86,407,114	86,407,114
	(i) School Completion Premium	10,000,000	10,000,000	720,000	9,280,000	9,280,000
	(ii) Child Allowance	110,000,000	110,000,000	60,303,894	49,696,106	49,696,106
	(iii) School Materials	65,000,000	65,000,000	38,386,452	26,613,548	26,613,548
	(iv) SC and HSC Examination Fees (Second Chance & First time failures)	3,000,000	3,000,000	2,642,540	357,460	357,460

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Poverty Alleviation and Empowerment - continued						
28	Other Expense	13,100,000	13,100,000	10,022,113	3,077,887	3,077,887
28212	Transfers to Households	13,100,000	13,100,000	10,022,113	3,077,887	3,077,887
28212019	DCP for Socio Economic Empowerment	13,100,000	13,100,000	10,022,113	3,077,887	3,077,887
Capital Expenditure		55,000,000	55,000,000	47,200,000	7,800,000	7,800,000
26	Grants	55,000,000	55,000,000	47,200,000	7,800,000	7,800,000
26323	Extra-Budgetary Units	55,000,000	55,000,000	47,200,000	7,800,000	7,800,000
26323135	National Empowerment Foundation	55,000,000	55,000,000	47,200,000	7,800,000	7,800,000
	(a) Social Housing for Vulnerable Groups	55,000,000	55,000,000	47,200,000	7,800,000	7,800,000
	(i) Construction of Social Housing Units	50,000,000	50,000,000	42,900,000	7,100,000	7,100,000
	(ii) Upgrading of Existing Houses	5,000,000	5,000,000	4,300,000	700,000	700,000
Total - Sub-Head 10-102: Poverty Alleviation and Empowerment		641,300,000	641,300,000	528,378,066	112,921,934	112,921,934
Total - Vote 10-1: Social Integration		690,000,000	690,000,000	570,409,423	119,590,577	119,590,577
Vote 10-2: Social Security and National Solidarity						
Sub-Head 10-201: General						
Recurrent Expenditure		98,500,000	98,500,000	91,866,715	6,633,285	6,633,285
21	Compensation of Employees	77,495,000	76,145,000	71,359,311	6,135,689	4,785,689
21110	Personal Emoluments	68,120,000	66,770,000	62,502,148	5,617,852	4,267,852
21110001	Basic Salary	56,220,000	54,095,000	50,168,664	6,051,336	3,926,336
21110002	Salary Compensation	2,200,000	2,350,000	2,308,904	(108,904)	41,096
21110004	Allowances	2,100,000	2,450,000	2,323,716	(223,716)	126,284
21110005	Extra Assistance	2,500,000	2,775,000	2,751,115	(251,115)	23,885
21110009	End-of-year Bonus	5,100,000	5,100,000	4,949,749	150,251	150,251
21111	Other Staff Costs	8,450,000	8,450,000	8,109,524	340,476	340,476
21111001	Wages	250,000	250,000	185,804	64,196	64,196
21111002	Travelling and Transport	5,500,000	5,500,000	5,358,411	141,589	141,589
21111100	Overtime	2,600,000	2,600,000	2,565,309	34,691	34,691
21111200	Staff Welfare	100,000	100,000	-	100,000	100,000
21210	Social Contributions	925,000	925,000	747,639	177,361	177,361
22	Goods and Services	21,005,000	22,355,000	20,507,404	497,596	1,847,596
22010	Cost of Utilities	2,050,000	2,050,000	1,683,955	366,045	366,045
22020	Fuel and Oil	1,400,000	1,400,000	841,163	558,837	558,837
22030	Rent	11,000,000	11,000,000	10,937,449	62,551	62,551
22040	Office Equipment and Furniture	700,000	800,000	613,433	86,567	186,567
22050	Office Expenses	770,000	920,000	809,613	(39,613)	110,387
22060	Maintenance	810,000	1,410,000	1,264,508	(454,508)	145,492
22100	Publications and Stationery	1,650,000	2,150,000	1,942,600	(292,600)	207,400
22120	Fees	350,000	350,000	349,999	1	1
22170	Travelling within the Republic of Mauritius	150,000	150,000	82,790	67,210	67,210
22900	Other Goods and Services of which	2,125,000	2,125,000	1,981,892	143,108	143,108
22900955	Gender Mainstreaming	200,000	200,000	177,960	22,040	22,040
Total - Sub-Head 10-201: General		98,500,000	98,500,000	91,866,715	6,633,285	6,633,285

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 10-202: Social Protection						
Recurrent Expenditure		1,290,900,000	1,290,900,000	1,207,725,943	83,174,057	83,174,057
21	Compensation of Employees	164,810,000	163,310,000	150,833,708	13,976,292	12,476,292
21110	Personal Emoluments	144,660,000	142,960,000	133,039,731	11,620,269	9,920,269
21110001	Basic Salary	124,460,000	122,260,000	113,833,854	10,626,146	8,426,146
21110002	Salary Compensation	4,800,000	5,300,000	5,259,666	(459,666)	40,334
21110004	Allowances	4,500,000	4,500,000	3,885,490	614,510	614,510
21110009	End-of-year Bonus	10,900,000	10,900,000	10,060,721	839,279	839,279
21111	Other Staff Costs	18,400,000	18,600,000	16,099,262	2,300,738	2,500,738
21111001	Wages	2,800,000	2,800,000	2,198,813	601,187	601,187
21111002	Travelling and Transport	14,500,000	14,500,000	12,609,097	1,890,903	1,890,903
21111100	Overtime	1,100,000	1,300,000	1,291,352	(191,352)	8,648
21210	Social Contributions	1,750,000	1,750,000	1,694,715	55,285	55,285
22	Goods and Services	280,020,000	281,520,000	253,746,490	26,273,510	27,773,510
22010	Cost of Utilities	8,500,000	8,500,000	8,108,949	391,051	391,051
22020	Fuel and Oil	100,000	100,000	-	100,000	100,000
22030	Rent	13,840,000	14,115,000	12,498,756	1,341,244	1,616,244
22040	Office Equipment and Furniture	1,000,000	1,325,000	1,233,922	(233,922)	91,078
22050	Office Expenses	4,400,000	5,575,000	5,278,251	(878,251)	296,749
22060	Maintenance	22,400,000	23,400,000	19,955,586	2,444,414	3,444,414
22070	Cleaning Services	1,900,000	1,900,000	145,649	1,754,351	1,754,351
22090	Security Services	12,500,000	12,500,000	6,916,277	5,583,723	5,583,723
22100	Publications and Stationery	1,615,000	2,865,000	2,514,944	(899,944)	350,056
22120	Fees	152,300,000	152,450,000	149,107,607	3,192,393	3,342,393
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	150,000,000	147,275,000	144,683,041	5,316,959	2,591,959
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	34,065,000	43,465,000	43,403,825	(9,338,825)	61,175
	<i>of which</i>					
22140001	Medicine, Drugs and Vaccines	34,000,000	43,400,000	43,389,625	(9,389,625)	10,375
22170	Travelling within the Republic of Mauritius	400,000	400,000	-	400,000	400,000
22900	Other Goods and Services	26,000,000	13,925,000	4,582,724	21,417,276	9,342,276
	<i>of which</i>					
22900004	Catering	22,000,000	9,565,000	623,484	21,376,516	8,941,516
26	Grants	24,165,000	24,165,000	20,107,500	4,057,500	4,057,500
26210	Contribution to International Organisations	40,000	40,000	-	40,000	40,000
26313	Extra-Budgetary Units	24,125,000	24,125,000	20,107,500	4,017,500	4,017,500
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	2,090,000	-	-
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	8,017,500	4,017,500	4,017,500
27	Social Benefits	812,400,000	812,400,000	774,847,288	37,552,712	37,552,712
27210	Social Assistance - Benefits in Cash	787,000,000	787,000,000	765,100,178	21,899,822	21,899,822
27210002	Social Aid	762,000,000	762,000,000	747,825,225	14,174,775	14,174,775
	<i>of which</i>					
	Assistance to Professional Fishermen	106,000,000	112,000,000	111,283,630	(5,283,630)	716,370
27210012	Assistance and Training of Disabled Persons	25,000,000	25,000,000	17,274,953	7,725,047	7,725,047

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 10-202: Social Protection - continued						
27	Social Benefits - contd.					
27220	Social Assistance - Benefits in Kind	25,400,000	25,400,000	9,747,110	15,652,890	15,652,890
27220001	Social Aid	25,000,000	25,000,000	9,747,110	15,252,890	15,252,890
27220002	Assistance to Parents of Disabled Children	400,000	400,000	-	400,000	400,000
28	Other Expense	9,505,000	9,505,000	8,190,957	1,314,043	1,314,043
28211	Transfers to Non-Profit Institutions	7,000,000	7,000,000	6,466,734	533,266	533,266
28211024	Financial Support to Religious Bodies - Water Bills	7,000,000	7,000,000	6,466,734	533,266	533,266
28212	Transfers to Households	2,505,000	2,505,000	1,724,223	780,777	780,777
28212013	Gifts to Centenarians	2,200,000	2,200,000	1,682,203	517,797	517,797
Capital Expenditure		68,200,000	68,200,000	39,607,594	28,592,406	28,592,406
28	Other Expense	300,000	300,000	-	300,000	300,000
28221	Transfers to Non-Profit Institutions	300,000	300,000	-	300,000	300,000
28221011	Charitable Institutions (CCTV Camera)	300,000	300,000	-	300,000	300,000
31	Acquisition of Non-Financial Assets	67,900,000	67,900,000	39,607,594	28,292,406	28,292,406
31111	Dwellings	62,000,000	61,800,000	33,684,676	28,315,324	28,115,324
31111002	Construction of Recreational Centre at Riambel	50,000,000	50,000,000	30,905,828	19,094,172	19,094,172
31111402	Upgrading of Recreational Centres	8,000,000	7,800,000	2,057,017	5,942,983	5,742,983
31111403	Upgrading of Disability Centre - Extension of Foyer Trochetia	2,000,000	2,000,000	620,036	1,379,964	1,379,964
31111409	Upgrading of Residence/Day Care Centres - Bois Savon & La Marie	2,000,000	2,000,000	101,795	1,898,205	1,898,205
31112	Non-Residential Buildings	1,000,000	1,000,000	987,186	12,814	12,814
31112401	Upgrading of Office Buildings - Social Security Offices	1,000,000	1,000,000	987,186	12,814	12,814
31122	Other Machinery and Equipment	4,900,000	5,100,000	4,935,732	(35,732)	164,268
31122802	Acquisition of IT Equipment	4,900,000	5,100,000	4,935,732	(35,732)	164,268
Total - Sub-Head 10-202: Social Protection		1,359,100,000	1,359,100,000	1,247,333,537	111,766,463	111,766,463
Sub-Head 10-203: National Pension Management						
Recurrent Expenditure		35,312,400,000	35,687,400,000	35,644,349,303	(331,949,303)	43,050,697
21	Compensation of Employees	174,195,000	165,920,000	159,802,243	14,392,757	6,117,757
21110	Personal Emoluments	159,195,000	149,820,000	145,149,938	14,045,062	4,670,062
21110001	Basic Salary	139,595,000	129,770,000	126,247,966	13,347,034	3,522,034
21110002	Salary Compensation	5,700,000	6,150,000	6,094,560	(394,560)	55,440
21110004	Allowances	1,700,000	1,700,000	1,351,330	348,670	348,670
21110009	End-of-year Bonus	12,200,000	12,200,000	11,456,082	743,918	743,918
21111	Other Staff Costs	12,700,000	13,800,000	12,648,072	51,928	1,151,928
21111002	Travelling and Transport	12,000,000	11,750,000	10,598,075	1,401,925	1,151,925
21111100	Overtime	700,000	2,050,000	2,049,997	(1,349,997)	3
21210	Social Contributions	2,300,000	2,300,000	2,004,234	295,766	295,766
22	Goods and Services	36,630,000	44,755,000	43,037,517	(6,407,517)	1,717,483
22010	Cost of Utilities	1,700,000	1,700,000	1,680,678	19,322	19,322
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 10-203: National Pension Management - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	530,000	530,000	372,590	157,410	157,410
22050	Office Expenses	2,125,000	2,175,000	2,169,360	(44,360)	5,640
22060	Maintenance	1,500,000	1,500,000	289,487	1,210,513	1,210,513
22100	Publications and Stationery	1,050,000	1,450,000	1,392,788	(342,788)	57,212
22120	Fees	25,000,000	32,600,000	32,374,551	(7,374,551)	225,449
22120001	Fees for Medical Boards and Domiciliary Visits	14,000,000	18,000,000	17,803,149	(3,803,149)	196,851
22120004	Fees to Mauritius Post Ltd	11,000,000	14,600,000	14,571,402	(3,571,402)	28,598
22900	Other Goods and Services	2,475,000	2,550,000	2,544,625	(69,625)	5,375
26	Grants	575,000	725,000	718,756	(143,756)	6,244
26210	Contribution to International Organisations	575,000	725,000	718,756	(143,756)	6,244
26210097	International Social Security Association	575,000	725,000	718,756	(143,756)	6,244
27	Social Benefits	35,100,000,000	35,475,000,000	35,440,790,787	(340,790,787)	34,209,213
27210	Social Assistance - Benefits in Cash	35,100,000,000	35,475,000,000	35,440,790,787	(340,790,787)	34,209,213
27210101	Basic Retirement Pension	27,717,000,000	27,944,250,000	27,935,217,948	(218,217,948)	9,032,052
27210102	Basic Widows Pension	2,100,000,000	2,128,000,000	2,127,066,088	(27,066,088)	933,912
27210103	Basic Invalidity Pension	3,700,000,000	3,659,000,000	3,659,899,410	49,100,590	8,100,590
27210104	Basic Orphans Pension	23,000,000	32,750,000	29,957,940	(6,957,940)	2,792,060
27210105	Child Allowance	260,000,000	300,000,000	288,445,395	(28,445,395)	11,554,605
27210106	Other Basic Pensions	1,300,000,000	1,411,000,000	1,409,204,006	(109,204,006)	1,795,994
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 10-203: National Pension Management		35,312,400,000	35,687,400,000	35,644,349,303	(331,949,303)	43,050,697
Total - Vote 10-2: Social Security and National Solidarity		36,770,000,000	37,145,000,000	36,983,549,555	(213,549,555)	161,450,445
Total - Ministry of Social Integration, Social Security and National Solidarity		37,460,000,000	37,835,000,000	37,553,958,978	(93,958,978)	281,041,022
Vote 11-1: Ministry of Industrial Development, SMEs and Cooperatives						
Sub-Head 11-101: General						
Recurrent Expenditure		29,100,000	29,284,750	28,997,431	102,569	287,319
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	14,470,000	14,559,000	14,455,206	14,794	103,794
21110	Personal Emoluments	12,745,000	12,564,700	12,532,278	212,722	32,422
21110001	Basic Salary	8,790,000	8,443,700	8,436,509	353,491	7,191
21110002	Salary Compensation	295,000	327,000	326,610	(31,610)	390
21110004	Allowances	1,200,000	1,600,000	1,586,014	(386,014)	13,986
21110005	Extra Assistance	1,500,000	1,373,000	1,362,700	137,300	10,300
21110009	End-of-year Bonus	960,000	821,000	820,445	139,555	555
21111	Other Staff Costs	1,615,000	1,870,000	1,809,303	(194,303)	60,697
21111002	Travelling and Transport	1,400,000	1,555,000	1,507,088	(107,088)	47,912
21111100	Overtime	200,000	300,000	287,215	(87,215)	12,785
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	110,000	124,300	113,625	(3,625)	10,675

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-101: General - continued						
22	Goods and Services	12,230,000	12,325,750	12,142,225	87,775	183,525
22010	Cost of Utilities	1,500,000	1,440,000	1,419,741	80,259	20,259
22020	Fuel and Oil	125,000	144,000	141,845	(16,845)	2,155
22030	Rent	8,625,000	8,168,000	8,150,272	474,728	17,728
22040	Office Equipment and Furniture	225,000	214,000	199,695	25,305	14,305
22050	Office Expenses	215,000	333,000	318,067	(103,067)	14,933
22060	Maintenance	300,000	561,200	555,356	(255,356)	5,844
22070	Cleaning Services	200,000	181,000	159,600	40,400	21,400
22100	Publications and Stationery	375,000	715,000	667,333	(292,333)	47,667
22120	Fees	165,000	69,550	65,360	99,640	4,190
22170	Travelling within the Republic of Mauritius	100,000	100,000	82,824	17,176	17,176
22900	Other Goods and Services	400,000	400,000	382,132	17,868	17,868
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	193,955	6,045	6,045
Total - Sub-Head 11-101: General		29,100,000	29,284,750	28,997,431	102,569	287,319
Sub-Head 11-102: Industrial Development						
Recurrent Expenditure		197,700,000	198,543,900	187,232,409	10,467,591	11,311,491
21	Compensation of Employees	57,355,000	55,732,000	53,809,851	3,545,149	1,922,149
21110	Personal Emoluments	50,130,000	48,705,000	47,572,147	2,557,853	1,132,853
21110001	Basic Salary	41,855,000	40,760,000	40,478,214	1,376,786	281,786
21110002	Salary Compensation	1,350,000	1,505,000	1,503,813	(153,813)	1,187
21110004	Allowances	2,100,000	1,795,000	996,660	1,103,340	798,340
21110005	Extra Assistance	1,135,000	1,135,000	1,104,446	30,554	30,554
21110009	End-of-year Bonus	3,690,000	3,510,000	3,489,013	200,987	20,987
21111	Other Staff Costs	6,675,000	6,477,000	5,725,702	949,298	751,298
21111002	Travelling and Transport	6,000,000	5,775,000	5,025,407	974,593	749,593
21111100	Overtime	600,000	627,000	625,295	(25,295)	1,705
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	550,000	550,000	512,002	37,998	37,998
22	Goods and Services	25,140,000	27,606,900	21,021,639	4,118,361	6,585,261
22010	Cost of Utilities	2,950,000	2,950,000	2,276,205	673,795	673,795
22020	Fuel and Oil	200,000	200,000	167,122	32,878	32,878
22030	Rent	12,682,000	12,682,000	12,628,478	53,522	53,522
22040	Office Equipment and Furniture	250,000	1,233,000	949,351	(699,351)	283,649
22050	Office Expenses	410,000	510,000	468,274	(58,274)	41,726
22060	Maintenance	775,000	2,093,900	1,914,926	(1,139,926)	178,974
22070	Cleaning Services	250,000	250,000	171,551	78,449	78,449
22090	Security Services	60,000	80,000	74,463	(14,463)	5,538
22100	Publications and Stationery	835,000	865,000	725,999	109,001	139,001
22120	Fees	3,683,000	3,683,000	1,067,568	2,615,432	2,615,432
22130	Studies and Surveys	2,000,000	2,000,000	-	2,000,000	2,000,000
22130001	Studies and preliminary project preparation	2,000,000	2,000,000	-	2,000,000	2,000,000
	<i>Implications of Mauritius transition to a High Income Country on the Textile and Apparel Industry</i>					
22150	Scientific and Laboratory Equipment and Supplies	325,000	325,000	192,526	132,474	132,474
22900	Other Goods and Services	720,000	735,000	385,176	334,824	349,824
26	Grants	115,205,000	115,205,000	112,400,919	2,804,081	2,804,081
26210	Contribution to International Organisations	705,000	705,000	701,927	3,073	3,073
26313	Extra-Budgetary Units	114,500,000	114,500,000	111,698,992	2,801,008	2,801,008

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Industrial Development - continued						
26	Grants - contd.					
26313011	Fashion and Design Institute	23,500,000	23,500,000	22,698,992	801,008	801,008
26313046	Mauritius Standards Bureau	45,000,000	45,000,000	43,000,000	2,000,000	2,000,000
	of which					
	National Quality	7,000,000	2,000,000	-	7,000,000	2,000,000
	Infrastructure					
26313064	National Productivity and Competitiveness Council	46,000,000	46,000,000	46,000,000	-	-
Capital Expenditure		57,800,000	56,956,100	44,471,722	13,328,278	12,484,378
26	Grants	51,200,000	51,200,000	38,734,525	12,465,475	12,465,475
26323	Extra-Budgetary Units	51,200,000	51,200,000	38,734,525	12,465,475	12,465,475
26323011	Fashion and Design Institute (N 1)	18,900,000	18,900,000	10,316,789	8,583,211	8,583,211
26323046	Mauritius Standards Bureau	31,300,000	31,300,000	27,600,000	3,700,000	3,700,000
	of which					
	National Quality	21,600,000	21,600,000	-	21,600,000	21,600,000
	Infrastructure					
26323064	National Productivity and Competitiveness Council	1,000,000	1,000,000	817,736	182,264	182,264
31	Acquisition of Non-Financial Assets	6,600,000	5,756,100	5,737,197	862,803	18,903
31122	Other Machinery and Equipment	6,600,000	5,756,100	5,737,197	862,803	18,903
31122999	Acquisition of Other Machinery and Equipment	6,600,000	5,756,100	5,737,197	862,803	18,903
	(a) X-ray Spectrometer	3,500,000	2,891,100	2,891,100	608,900	-
	(b) Diamond Check Equipment	1,500,000	1,265,000	1,265,000	235,000	-
	(c) Installation of Digital PABX	1,600,000	1,600,000	1,581,097	18,903	18,903
Total - Sub-Head 11-102: Industrial Development		255,500,000	255,500,000	231,704,131	23,795,869	23,795,869
Sub-Head 11-103: Small and Medium Enterprises Development						
Recurrent Expenditure		74,800,000	74,615,250	74,324,400	475,600	290,850
21	Compensation of Employees	14,800,000	14,615,250	14,324,400	475,600	290,850
21110	Personal Emoluments	13,500,000	13,315,250	13,128,412	371,588	186,838
21110001	Basic Salary	11,800,000	11,568,250	11,423,228	376,772	145,022
21110002	Salary Compensation	475,000	522,000	521,610	(46,610)	390
21110004	Allowances	200,000	200,000	163,508	36,492	36,492
21110009	End-of-year Bonus	1,025,000	1,025,000	1,020,066	4,934	4,934
21111	Other Staff Costs	1,100,000	1,100,000	1,025,374	74,626	74,626
21111002	Travelling and Transport	1,100,000	1,100,000	1,025,374	74,626	74,626
21210	Social Contributions	200,000	200,000	170,614	29,386	29,386
26	Grants	60,000,000	60,000,000	60,000,000	-	-
26313	Extra-Budgetary Units	60,000,000	60,000,000	60,000,000	-	-
26313147	SME Mauritius Ltd	60,000,000	60,000,000	60,000,000	-	-
	(a) Operating Budget	30,000,000	30,000,000	30,000,000	-	-
	(b) Implementation of SME Support Schemes	30,000,000	30,000,000	30,000,000	-	-
	of which					
	(i) Grant under Enterprise Modernisation Scheme	10,000,000	10,000,000	10,000,000	-	-
	(ii) Certification under "Made in Moris" Label	5,000,000	5,000,000	5,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Small and Medium Enterprises Development - continued						
Capital Expenditure		9,500,000	9,500,000	9,500,000	-	-
26	Grants	9,500,000	9,500,000	9,500,000	-	-
26323	Extra-Budgetary Units	9,500,000	9,500,000	9,500,000	-	-
26323147	SME Mauritius Ltd - Common Facility Centre	9,500,000	9,500,000	9,500,000	-	-
Total - Sub-Head 11-103: Small and Medium Enterprises Development		84,300,000	84,115,250	83,824,400	475,600	290,850
Sub Head 11-104: Cooperatives Development						
Recurrent Expenditure		98,400,000	98,400,000	96,741,503	1,658,497	1,658,497
21	Compensation of Employees	72,255,000	70,990,000	70,384,815	1,870,185	605,185
21110	Personal Emoluments	63,680,000	61,865,000	61,453,482	2,226,518	411,518
21110001	Basic Salary	54,500,000	52,355,000	52,002,485	2,497,515	352,515
21110002	Salary Compensation	2,100,000	2,200,000	2,199,476	(99,476)	524
21110004	Allowances	1,850,000	2,350,000	2,348,289	(498,289)	1,711
21110005	Extra Assistance	430,000	430,000	378,402	51,598	51,598
21110009	End-of-year Bonus	4,800,000	4,530,000	4,524,830	275,170	5,170
21111	Other Staff Costs	7,775,000	8,325,000	8,206,799	(431,799)	118,201
21111002	Travelling and Transport	7,500,000	7,900,000	7,784,969	(284,969)	115,031
21111100	Overtime	250,000	400,000	396,829	(146,829)	3,171
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	800,000	800,000	724,534	75,466	75,466
22	Goods and Services	14,100,000	15,330,000	14,311,809	(211,809)	1,018,191
22010	Cost of Utilities	1,910,000	1,950,000	1,930,473	(20,473)	19,527
22020	Fuel and Oil	200,000	200,000	196,225	3,775	3,775
22030	Rent	7,600,000	7,540,000	7,428,717	171,283	111,283
22040	Office Equipment and Furniture	250,000	855,000	611,550	(361,550)	243,450
22050	Office Expenses	300,000	360,000	314,364	(14,364)	45,636
22060	Maintenance	410,000	590,000	522,111	(112,111)	67,889
22070	Cleaning Services	225,000	275,000	198,423	26,577	76,577
22090	Security Services	475,000	475,000	469,200	5,800	5,800
22100	Publications and Stationery	625,000	1,150,000	1,045,488	(420,488)	104,512
22120	Fees	850,000	850,000	781,158	68,842	68,842
22170	Travelling within the Republic of Mauritius	205,000	155,000	58,156	146,844	96,844
22900	Other Goods and Services	1,050,000	930,000	755,944	294,056	174,056
26	Grants	7,635,000	7,670,000	7,654,868	(19,868)	15,132
26210	Contribution to International Organisations	235,000	270,000	254,868	(19,868)	15,132
26313	Extra-Budgetary Units	7,400,000	7,400,000	7,400,000	-	-
26313061	National Cooperative College	7,400,000	7,400,000	7,400,000	-	-
28	Other Expense	4,410,000	4,410,000	4,390,011	19,989	19,989
28211	Transfers to Non-Profit Institutions	4,410,000	4,410,000	4,390,011	19,989	19,989
28211030	Mauritius Co-operative Alliance Ltd	2,415,000	2,415,000	2,415,000	-	-
28211031	Mauritius Livestock Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211032	Mauritius Agricultural Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211058	Mauritius Women Entrepreneur Cooperative Federation	525,000	525,000	505,011	19,989	19,989

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub Head 11-104: Cooperatives Development - continued						
Capital Expenditure		4,000,000	4,266,000	3,908,925	91,075	357,075
28	Other Expense	3,300,000	3,250,000	3,097,090	202,910	152,910
28225	Transfers to Private Enterprises	3,300,000	3,250,000	3,097,090	202,910	152,910
28225016	Ornamental Fish Farm Scheme	300,000	250,000	160,789	139,211	89,211
28225017	Boost to Local Production Scheme	3,000,000	3,000,000	2,936,302	63,698	63,698
31	Acquisition of Non-Financial Assets	700,000	1,016,000	811,835	(111,835)	204,165
31112	Non-Residential Buildings	350,000	666,000	545,919	(195,919)	120,081
31112442	Upgrading of Building	350,000	666,000	545,919	(195,919)	120,081
	National Cooperative College	350,000	666,000	545,919	(195,919)	120,081
31132	Intangible Assets	350,000	350,000	265,916	84,084	84,084
31132106	Cooperatives Division e-Registration Project (CDeRP) (N 1)	350,000	350,000	265,916	84,084	84,084
Total - Sub Head 11-104: Cooperatives Development		102,400,000	102,666,000	100,650,428	1,749,572	2,015,572
Total - Vote 11-1: Ministry of Industrial Development, SMEs and Cooperatives		471,300,000	471,566,000	445,176,390	26,123,610	26,389,610
Vote 12-1: Ministry of Environment, Solid Waste Management and Climate Change						
Sub-Head 12-101: General						
Recurrent Expenditure		68,900,000	69,867,100	68,268,869	631,131	1,598,231
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	41,480,000	40,417,000	39,634,590	1,845,410	782,410
21110	Personal Emoluments	36,980,000	35,619,000	34,973,469	2,006,531	645,531
21110001	Basic Salary	31,330,000	29,316,434	28,807,252	2,522,748	509,182
21110002	Salary Compensation	1,350,000	1,350,000	1,349,999	1	1
21110004	Allowances	500,000	1,152,566	1,031,655	(531,655)	120,911
21110005	Extra Assistance	1,000,000	1,000,000	999,353	647	647
21110009	End-of-year Bonus	2,800,000	2,800,000	2,785,210	14,790	14,790
21111	Other Staff Costs	4,050,000	4,348,000	4,211,120	(161,120)	136,880
21111002	Travelling and Transport	3,700,000	3,700,000	3,683,136	16,864	16,864
21111100	Overtime	200,000	498,000	377,984	(177,984)	120,016
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	450,000	450,000	450,000	-	-
22	Goods and Services	22,795,000	24,590,100	23,781,947	(986,947)	808,153
22010	Cost of Utilities	1,900,000	2,525,000	2,505,874	(605,874)	19,126
22020	Fuel and Oil	900,000	1,500,000	1,497,226	(597,226)	2,774
22030	Rent	14,510,000	14,680,100	14,680,093	(170,093)	7
22040	Office Equipment and Furniture	50,000	50,000	45,014	4,986	4,986
22050	Office Expenses	130,000	330,000	322,359	(192,359)	7,641
22060	Maintenance	900,000	1,250,000	1,123,100	(223,100)	126,900
22070	Cleaning Services	400,000	550,000	549,916	(149,916)	84
22100	Publications and Stationery	575,000	1,275,000	1,263,925	(688,925)	11,075
22120	Fees	3,100,000	2,100,000	1,593,495	1,506,505	506,505
	of which					
22120008	Fees to Consultants - Environmental Management Strategy for Mauritius	2,000,000	1,000,000	624,557	1,375,443	375,443

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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.					
22170	Travelling within the Republic of Mauritius	100,000	100,000	71,255	28,745	28,745
22900	Other Goods and Services	230,000	230,000	129,690	100,310	100,310
26	Grants	2,225,000	2,460,000	2,452,332	(227,332)	7,668
26210	Contribution to International Organisations	2,225,000	2,460,000	2,452,332	(227,332)	7,668
26210060	UN Framework Convention on Climate Change	120,000	120,000	120,000	-	-
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	1,335,000	1,334,623	(234,623)	377
26210066	United Nations (Kyoto Protocol)	40,000	40,000	37,526	2,474	2,474
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40,000	40,000	39,375	625	625
26210202	Minamata Convention Trust Fund	25,000	25,000	20,809	4,191	4,191
Capital Expenditure		4,700,000	5,822,300	4,957,247	(257,247)	865,053
28	Other Expense	3,500,000	4,622,300	4,412,262	(912,262)	210,038
28221	Transfers to Non-Profit Institutions	3,500,000	4,622,300	4,412,262	(912,262)	210,038
28221012	Rainwater Harvesting Scheme	3,500,000	4,622,300	4,412,262	(912,262)	210,038
31	Acquisition of Non-Financial Assets	1,200,000	1,200,000	544,985	655,015	655,015
31122	Other Machinery and Equipment	200,000	200,000	200,000	-	-
31122802	Acquisition of IT Equipment	200,000	200,000	200,000	-	-
31132	Intangible Assets	1,000,000	1,000,000	344,985	655,015	655,015
31132107	Environment Impact Assessment Licensing Project	1,000,000	1,000,000	344,985	655,015	655,015
Total - Sub-Head 12-101: General		73,600,000	75,689,400	73,226,116	373,884	2,463,284
Sub-Head 12-102: Environmental Protection and Conservation						
Recurrent Expenditure		108,400,000	106,835,000	69,391,077	39,008,923	37,443,923
21	Compensation of Employees	50,479,000	47,764,000	47,140,497	3,338,503	623,503
21110	Personal Emoluments	44,354,000	41,822,000	41,462,357	2,891,643	359,643
21110001	Basic Salary	39,054,000	35,813,000	35,585,145	3,468,855	227,855
21110002	Salary Compensation	1,200,000	1,200,000	1,200,000	-	-
21110004	Allowances	900,000	1,609,000	1,578,521	(678,521)	30,479
21110009	End-of-year Bonus	3,200,000	3,200,000	3,098,692	101,308	101,308
21111	Other Staff Costs	5,625,000	5,442,000	5,206,720	418,280	235,280
21111002	Travelling and Transport	5,300,000	4,700,000	4,464,875	835,125	235,125
21111100	Overtime	200,000	617,000	616,845	(416,845)	155
21111200	Staff Welfare	125,000	125,000	125,000	-	-
21210	Social Contributions	500,000	500,000	471,420	28,580	28,580

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Environmental Protection and Conservation - continued						
22	Goods and Services	57,921,000	59,071,000	22,250,580	35,670,420	36,820,420
22010	Cost of Utilities	1,050,000	1,050,000	1,049,922	78	78
22040	Office Equipment and Furniture	40,000	40,000	30,450	9,550	9,550
22050	Office Expenses	110,000	110,000	106,227	3,773	3,773
22060	Maintenance	100,000	100,000	85,852	14,148	14,148
22100	Publications and Stationery	1,550,000	2,600,000	2,392,906	(842,906)	207,094
22120	Fees	8,888,000	8,888,000	7,447,724	1,440,276	1,440,276
	<i>of which</i>					
22120007	Fees for Training (Grant from International Organisations)	1,030,000	1,030,000	1,030,000	-	-
	(a) Nationally Appropriate Mitigation Action	700,000	700,000	700,000	-	-
	(b) Hydro Chloro Fluoro Carbon	330,000	330,000	330,000	-	-
22120008	Fees to Consultants (Grant from International Organisations)	6,758,000	6,758,000	5,563,074	1,194,926	1,194,926
	(a) Nationally Appropriate Mitigation Action	3,063,000	3,063,000	3,063,000	-	-
	(b) Biennial Update Report	3,695,000	3,695,000	2,500,074	1,194,926	1,194,926
22900	Other Goods and Services	46,183,000	46,283,000	11,137,498	35,045,502	35,145,502
	<i>of which</i>					
22900099	Miscellaneous Expenses	43,808,000	43,808,000	8,822,089	34,985,911	34,985,911
	<i>of which</i>					
	(a) Nationally Appropriate Mitigation Action	2,589,000	4,503,671	4,503,670	(1,914,670)	1
	(b) Hydro Chloro Fluoro Carbon	400,000	592,810	592,810	(192,810)	-
	(c) Switch Africa Green Projects	100,000	778,836	778,836	(678,836)	-
	(d) Institutional Strengthening-Ozone Layer Protection	100,000	1,694,508	1,694,507	(1,594,507)	1
	(e) Biennial Update Report	207,000	207,000	-	207,000	207,000
	(f) Fourth National Communication	740,000	740,000	-	740,000	740,000
	(g) Enhancing Resilience to Climate Change	11,780,000	11,780,000	-	11,780,000	11,780,000
	(h) UNDP Climate Promise for Nationally Determined Contributions	13,800,000	13,800,000	-	13,800,000	13,800,000
	(i) Support to National Environment Policy	8,280,000	3,288,375	492,552	7,787,448	2,795,823
	(j) Climate Change Vulnerability and Adaptation Study for Port of Port Louis	5,512,000	5,512,000	-	5,512,000	5,512,000
22900903	Awareness Campaign	2,000,000	2,000,000	1,908,297	91,703	91,703
Capital Expenditure		400,000	400,000	134,314	265,686	265,686
31	Acquisition of Non-Financial Assets	400,000	400,000	134,314	265,686	265,686
31122	Other Machinery and Equipment	400,000	400,000	134,314	265,686	265,686
31122802	Acquisition of IT Equipment	200,000	200,000	134,314	65,686	65,686
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	-	200,000	200,000
	<i>of which</i>					
	Equipment icw Contingency Plan and Disaster Preparedness - Oil Spill	100,000	100,000	-	100,000	100,000
Total - Sub-Head 12-102: Environmental Protection and Conservation		108,800,000	107,235,000	69,525,391	39,274,609	37,709,609

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Monitoring, Uplifting and Embellishment of the Environment						
Recurrent Expenditure		167,900,000	169,707,100	167,945,999	(45,999)	1,761,101
21	Compensation of Employees	151,815,000	148,344,900	147,223,931	4,591,069	1,120,969
21110	Personal Emoluments	132,915,000	128,897,900	127,826,918	5,088,082	1,070,982
21110001	Basic Salary	114,065,000	109,985,900	108,936,800	5,128,200	1,049,100
21110002	Salary Compensation	8,700,000	8,700,000	8,700,000	-	-
21110004	Allowances	850,000	912,000	910,553	(60,553)	1,447
21110009	End-of-year Bonus	9,300,000	9,300,000	9,279,565	20,435	20,435
21111	Other Staff Costs	16,500,000	17,047,000	16,997,013	(497,013)	49,987
21111001	Wages	100,000	100,000	99,908	92	92
21111002	Travelling and Transport	15,800,000	15,800,000	15,750,105	49,895	49,895
21111100	Overtime	300,000	847,000	846,999	(546,999)	1
21111200	Staff Welfare	300,000	300,000	300,000	-	-
21210	Social Contributions	2,400,000	2,400,000	2,400,000	-	-
22	Goods and Services	16,085,000	21,362,200	20,722,068	(4,637,068)	640,132
22010	Cost of Utilities	1,850,000	2,290,000	2,252,911	(402,911)	37,089
22020	Fuel and Oil	1,500,000	2,200,000	2,200,000	(700,000)	-
22040	Office Equipment and Furniture	20,000	20,000	19,895	105	105
22050	Office Expenses	90,000	190,000	185,560	(95,560)	4,440
22060	Maintenance	4,400,000	6,100,000	5,977,543	(1,577,543)	122,457
22070	Cleaning Services	150,000	250,000	250,000	(100,000)	-
22090	Security Services	2,350,000	4,700,000	4,601,952	(2,251,952)	98,048
22100	Publications and Stationery	50,000	50,000	49,458	542	542
22120	Fees	200,000	200,000	187,558	12,443	12,443
22130	Studies and Surveys	575,000	862,200	862,155	(287,155)	45
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,500,000	1,135,036	(135,036)	364,964
22900	Other Goods and Services	3,900,000	3,000,000	3,000,000	900,000	-
22900001	Uniforms	3,000,000	3,000,000	3,000,000	-	-
22900903	Awareness Campaign (Air Quality Bulletin)	900,000	-	-	900,000	-
Capital Expenditure		12,400,000	10,255,500	2,794,902	9,605,098	7,460,598
31	Acquisition of Non-Financial Assets	12,400,000	10,255,500	2,794,902	9,605,098	7,460,598
31112	Non-Residential Buildings	6,200,000	2,797,300	1,881,930	4,318,070	915,370
31112001	Construction of Office Buildings	2,700,000	2,700,000	1,881,930	818,070	818,070
31112401	Upgrading of Office Buildings	3,500,000	97,300	-	3,500,000	97,300
31122	Other Machinery and Equipment	6,000,000	7,258,200	712,972	5,287,028	6,545,228
31122404	Upgrading of Laboratory Equipment	200,000	200,000	200,000	-	-
31122802	Acquisition of IT Equipment	800,000	800,000	152,454	647,547	647,547
31122804	Acquisition of Laboratory Equipment for National Environmental Laboratory	4,000,000	5,258,200	151,616	3,848,384	5,106,584
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	208,903	791,098	791,098
31133	Furniture, Fixtures and Fittings	200,000	200,000	200,000	-	-
Total - Sub-Head 12-103: Monitoring, Uplifting and Embellishment of the Environment		180,300,000	179,962,600	170,740,901	9,559,099	9,221,699

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 12-104: Sustainable Development and Climate Change						
Recurrent Expenditure		9,600,000	9,413,000	9,081,972	518,028	331,028
21	Compensation of Employees	9,040,000	8,853,000	8,523,127	516,873	329,873
21110	Personal Emoluments	8,155,000	7,968,000	7,653,353	501,647	314,647
21110001	Basic Salary	7,185,000	6,702,000	6,581,630	603,370	120,370
21110002	Salary Compensation	170,000	170,000	166,740	3,260	3,260
21110004	Allowances	150,000	446,000	334,440	(184,440)	111,560
21110009	End-of-year Bonus	650,000	650,000	570,543	79,457	79,457
21111	Other Staff Costs	805,000	805,000	804,322	678	678
21111002	Travelling and Transport	800,000	800,000	799,322	678	678
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	80,000	80,000	65,452	14,548	14,548
22	Goods and Services	560,000	560,000	558,845	1,155	1,155
22060	Maintenance	450,000	450,000	448,958	1,042	1,042
22100	Publications and Stationery	50,000	50,000	49,932	68	68
22120	Fees	60,000	60,000	59,955	45	45
Capital Expenditure		100,000	100,000	-	100,000	100,000
31	Acquisition of Non-Financial Assets	100,000	100,000	-	100,000	100,000
31132	Intangible Assets	100,000	100,000	-	100,000	100,000
31132112	Consumer Information System for Sustainable Consumption and Production	100,000	100,000	-	100,000	100,000
Total - Sub-Head 12-104: Sustainable Development and Climate Change		9,700,000	9,513,000	9,081,972	618,028	431,028
Sub-Head 12-105: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		631,000,000	636,141,000	631,789,430	(789,430)	4,351,570
21	Compensation of Employees	37,145,000	33,545,000	32,984,488	4,160,512	560,512
21110	Personal Emoluments	32,520,000	29,670,000	29,302,375	3,217,625	367,625
21110001	Basic Salary	27,890,000	25,440,000	25,302,761	2,587,239	137,239
21110002	Salary Compensation	830,000	830,000	744,637	85,363	85,363
21110004	Allowances	1,500,000	1,032,000	902,807	597,193	129,193
21110005	Extra Assistance	100,000	168,000	166,865	(66,865)	1,135
21110009	End-of-year Bonus	2,200,000	2,200,000	2,185,304	14,696	14,696
21111	Other Staff Costs	3,925,000	3,425,000	3,286,124	638,876	138,876
21111002	Travelling and Transport	3,700,000	3,200,000	3,153,919	546,081	46,081
21111100	Overtime	200,000	200,000	107,205	92,795	92,795
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	700,000	450,000	395,990	304,010	54,010
22	Goods and Services	592,790,000	601,531,000	597,743,770	(4,953,770)	3,787,230
22010	Cost of Utilities	430,000	430,000	396,998	33,002	33,002
22020	Fuel and Oil	250,000	150,000	99,503	150,497	50,497
22030	Rent	570,000	520,000	390,686	179,314	129,314
22040	Office Equipment and Furniture	250,000	300,000	256,872	(6,872)	43,128
22050	Office Expenses	125,000	125,000	90,987	34,013	34,013
22060	Maintenance	15,900,000	21,041,000	20,457,790	(4,557,790)	583,210
22060002	Other Structures (Closed Cells Mare Chicose)	15,000,000	20,141,000	20,113,324	(5,113,324)	27,676
22070	Cleaning Services	573,200,000	576,900,000	574,441,174	(1,241,174)	2,458,826
22070001	Public Beaches	137,000,000	143,700,000	143,618,734	(6,618,734)	81,266
22070003	Operation of Landfill Sites	180,000,000	166,537,000	164,602,479	15,397,521	1,934,521
22070004	Operation of Transfer Stations	230,000,000	239,200,000	238,943,441	(8,943,441)	256,559
22070009	Collection and Export of e-waste	4,000,000	1,000,000	815,888	3,184,112	184,112

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 12-105: Solid & Hazardous Waste and Beach Management - continued						
22	Goods and Services - contd.					
22070010	Operation of Interim Hazardous Waste Facility	22,200,000	26,463,000	26,460,631	(4,260,631)	2,369
22100	Publications and Stationery	370,000	370,000	328,029	41,971	41,971
22120	Fees	600,000	300,000	225,823	374,177	74,177
22130	Studies and Surveys	600,000	600,000	323,437	276,563	276,563
	(a) Waste Recycling and Resource Recovery Strategy	300,000	300,000	42,955	257,045	257,045
	(b) National Solid Waste Characterization study	300,000	300,000	280,483	19,517	19,517
22900	Other Goods and Services	495,000	795,000	732,471	(237,471)	62,529
26	Grants	1,065,000	1,065,000	1,061,172	3,828	3,828
26210	Contribution to International Organisations	1,065,000	1,065,000	1,061,172	3,828	3,828
26210077	United Nations Trust Fund (Basel Convention)	805,000	805,000	804,869	131	131
26210206	Bamako Convention	260,000	260,000	256,302	3,698	3,698
Capital Expenditure		6,600,000	1,459,000	711,728	5,888,272	747,272
28	Other Expense	3,400,000	-	-	3,400,000	-
28222	Transfers to Households	3,400,000	-	-	3,400,000	-
28222021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,400,000	-	-	3,400,000	-
31	Acquisition of Non-Financial Assets	3,200,000	1,459,000	711,728	2,488,272	747,272
31122	Other Machinery and Equipment	3,200,000	1,459,000	711,728	2,488,272	747,272
Total - Sub-Head 12-105: Solid & Hazardous Waste and Beach Management		637,600,000	637,600,000	632,501,158	5,098,842	5,098,842
Total - Vote 12-1: Ministry of Environment, Solid Waste Management and Climate Change		1,010,000,000	1,010,000,000	955,075,538	54,924,462	54,924,462
Vote 13-1: Ministry of Financial Services and Good Governance						
Sub-Head 13-101: General						
Recurrent Expenditure		172,900,000	171,045,000	143,545,948	29,354,052	27,499,052
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	26,760,000	27,335,000	24,626,820	2,133,180	2,708,180
21110	Personal Emoluments	23,745,000	23,595,000	20,962,015	2,782,985	2,632,985
21110001	Basic Salary	17,445,000	17,145,000	15,108,581	2,336,419	2,036,419
21110002	Salary Compensation	500,000	700,000	649,484	(149,484)	50,516
21110004	Allowances	1,800,000	2,000,000	1,974,520	(174,520)	25,480
21110005	Extra Assistance	2,000,000	1,950,000	1,483,451	516,549	466,549
21110009	End-of-year Bonus	2,000,000	1,800,000	1,745,979	254,021	54,021
21111	Other Staff Costs	2,715,000	3,440,000	3,364,805	(649,805)	75,195
21111001	Wages	200,000	200,000	182,430	17,570	17,570
21111002	Travelling and Transport	2,300,000	2,300,000	2,273,615	26,385	26,385
21111100	Overtime	200,000	925,000	894,526	(694,526)	30,474
21111200	Staff Welfare	15,000	15,000	14,234	766	766
21210	Social Contributions	300,000	300,000	300,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
22	Goods and Services	36,240,000	33,810,000	26,431,128	9,808,872	7,378,872
22010	Cost of Utilities	2,340,000	2,340,000	2,057,608	282,392	282,392
22020	Fuel and Oil	300,000	300,000	246,294	53,706	53,706
22030	Rent	12,500,000	12,500,000	11,099,270	1,400,730	1,400,730
22040	Office Equipment and Furniture	200,000	1,500,000	1,499,030	(1,299,030)	970
22050	Office Expenses	410,000	410,000	262,414	147,586	147,586
22060	Maintenance	430,000	1,115,000	1,039,675	(609,675)	75,325
22070	Cleaning Services	100,000	100,000	98,600	1,400	1,400
22100	Publications and Stationery	700,000	1,150,000	1,061,889	(361,889)	88,111
22120	Fees	18,050,000	13,185,000	8,719,113	9,330,887	4,465,887
	<i>of which</i>					
22120008	Fees to Consultants	17,800,000	12,865,000	8,437,115	9,362,885	4,427,885
22900	Other Goods and Services	1,210,000	1,210,000	347,234	862,766	862,766
	<i>of which</i>					
22900922	Conferences/Seminars/Workshops	700,000	700,000	20,050	679,950	679,950
22900955	Gender Mainstreaming	200,000	200,000	35,950	164,050	164,050
26	Grants	107,500,000	107,500,000	90,088,000	17,412,000	17,412,000
26313	Extra-Budgetary Units	107,500,000	107,500,000	90,088,000	17,412,000	17,412,000
26313015	Financial Intelligence Unit	45,000,000	45,000,000	37,500,000	7,500,000	7,500,000
26313016	Financial Reporting Council	25,000,000	25,000,000	20,888,000	4,112,000	4,112,000
26313114	National Committee on Corporate Governance	1,500,000	1,500,000	1,500,000	-	-
26313140	Integrity Reporting Services Agency	36,000,000	36,000,000	30,200,000	5,800,000	5,800,000
Capital Expenditure		-	2,500,000	2,098,750	(2,098,750)	401,250
31	Acquisition of Non-Financial Assets	-	2,500,000	2,098,750	(2,098,750)	401,250
31121	Transport Equipment	-	2,500,000	2,098,750	(2,098,750)	401,250
31121801	Acquisition of Vehicles	-	2,500,000	2,098,750	(2,098,750)	401,250
Total - Sub-Head 13-101: General		172,900,000	173,545,000	145,644,698	27,255,302	27,900,302
Sub-Head 13-102: Financial Services						
Recurrent Expenditure		18,200,000	18,200,000	15,837,645	2,362,355	2,362,355
21	Compensation of Employees	9,400,000	9,400,000	7,706,103	1,693,897	1,693,897
21110	Personal Emoluments	7,700,000	7,700,000	6,438,110	1,261,890	1,261,890
21110005	Extra Assistance	7,000,000	7,000,000	6,018,546	981,454	981,454
21110009	End-of-year Bonus	700,000	700,000	419,563	280,437	280,437
21111	Other Staff Costs	1,500,000	1,500,000	1,124,296	375,704	375,704
21111002	Travelling and Transport	1,500,000	1,500,000	1,124,296	375,704	375,704
21210	Social Contributions	200,000	200,000	143,697	56,303	56,303
22	Goods and Services	800,000	770,000	142,914	657,086	627,086
22900	Other Goods and Services	800,000	770,000	142,914	657,086	627,086
26	Grants	8,000,000	8,030,000	7,988,628	11,372	41,372
26210	Contribution to International Organisations	3,000,000	3,030,000	3,013,628	(13,628)	16,372
26210036	Eastern and Southern Africa Anti-Money Laundering	3,000,000	3,030,000	3,013,628	(13,628)	16,372
26313	Extra-Budgetary Units	5,000,000	5,000,000	4,975,000	25,000	25,000
26313152	Financial Services Institute Co. Ltd	5,000,000	5,000,000	4,975,000	25,000	25,000
Total - Sub-Head 13-102: Financial Services		18,200,000	18,200,000	15,837,645	2,362,355	2,362,355

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Institutional Reforms						
Recurrent Expenditure		18,900,000	18,255,000	12,987,396	5,912,604	5,267,604
21	Compensation of Employees	15,085,000	14,510,000	12,273,863	2,811,137	2,236,137
21110	Personal Emoluments	13,465,000	12,890,000	10,757,930	2,707,070	2,132,070
21110001	Basic Salary	11,515,000	10,940,000	9,175,493	2,339,507	1,764,507
21110002	Salary Compensation	250,000	250,000	238,980	11,020	11,020
21110004	Allowances	500,000	500,000	471,506	28,494	28,494
21110009	End-of-year Bonus	1,200,000	1,200,000	871,951	328,049	328,049
21111	Other Staff Costs	1,470,000	1,470,000	1,443,148	26,852	26,852
21111002	Travelling and Transport	1,400,000	1,400,000	1,374,098	25,902	25,902
21111100	Overtime	50,000	50,000	49,050	950	950
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	150,000	150,000	72,785	77,215	77,215
22	Goods and Services	3,815,000	3,745,000	713,533	3,101,467	3,031,467
22010	Cost of Utilities	750,000	750,000	59,710	690,290	690,290
22030	Rent	975,000	905,000	90,105	884,895	814,895
22040	Office Equipment and Furniture	200,000	200,000	186,306	13,694	13,694
22050	Office Expenses	40,000	40,000	7,308	32,692	32,692
22060	Maintenance	65,000	65,000	39,455	25,545	25,545
22070	Cleaning Services	100,000	100,000	11,800	88,200	88,200
22100	Publications and Stationery	150,000	150,000	85,075	64,925	64,925
22120	Fees	1,375,000	1,375,000	224,644	1,150,356	1,150,356
22900	Other Goods and Services	160,000	160,000	9,130	150,870	150,870
Total - Sub-Head 13-103: Institutional Reforms		18,900,000	18,255,000	12,987,396	5,912,604	5,267,604
Total - Vote 13-1: Ministry of Financial Services and Good Governance		210,000,000	210,000,000	174,469,739	35,530,261	35,530,261
Vote 14-1: Ministry of Tourism						
Recurrent Expenditure		560,500,000	680,700,000	640,445,194	(79,945,194)	40,254,806
20	Allowance to Minister	2,400,000	211,000	200,000	2,200,000	11,000
20100	Annual Allowance	2,400,000	211,000	200,000	2,200,000	11,000
21	Compensation of Employees	40,760,000	38,727,800	36,348,785	4,411,215	2,379,015
21110	Personal Emoluments	35,940,000	33,710,800	31,716,489	4,223,511	1,994,311
21110001	Basic Salary	28,315,000	26,915,000	26,883,765	1,431,235	31,235
21110002	Salary Compensation	1,025,000	1,086,000	1,078,740	(53,740)	7,260
21110004	Allowances	1,500,000	1,500,000	864,768	635,232	635,232
21110005	Extra Assistance	2,500,000	1,741,000	513,445	1,986,555	1,227,555
21110009	End-of-year Bonus	2,600,000	2,468,800	2,375,771	224,229	93,029
21111	Other Staff Costs	4,450,000	4,647,000	4,274,484	175,516	372,516
21111002	Travelling and Transport	3,400,000	3,271,000	2,903,911	496,089	367,089
21111100	Overtime	900,000	1,226,000	1,220,667	(320,667)	5,333
21111200	Staff Welfare	150,000	150,000	149,906	94	94
21210	Social Contributions	370,000	370,000	357,812	12,188	12,188
22	Goods and Services	16,445,000	17,161,000	16,156,461	288,539	1,004,539
22010	Cost of Utilities	2,150,000	2,179,000	2,076,775	73,225	102,225
22020	Fuel and Oil	350,000	550,000	492,032	(142,032)	57,968
22030	Rent	7,955,000	8,200,000	8,138,650	(183,650)	61,350
22040	Office Equipment and Furniture	400,000	996,000	990,983	(590,983)	5,017
22050	Office Expenses	790,000	867,000	840,177	(50,177)	26,823
22060	Maintenance	1,330,000	1,507,000	1,409,056	(79,056)	97,944
22090	Security Services	50,000	50,000	45,608	4,393	4,393
22100	Publications and Stationery	1,200,000	1,566,000	1,471,552	(271,552)	94,448

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 14-1: Ministry of Tourism - continued						
22	Goods and Services - contd.					
22120	Fees	400,000	400,000	129,963	270,037	270,037
22170	Travelling within the Republic of Mauritius	120,000	146,000	113,976	6,024	32,024
22900	Other Goods and Services <i>of which</i>	1,700,000	700,000	447,690	1,252,310	252,310
22900949	Leisure Activities	1,000,000	-	-	1,000,000	-
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	500,895,000	624,600,200	587,739,948	(86,844,948)	36,860,252
26210	Contribution to International Organisations	3,695,000	3,700,200	3,277,801	417,199	422,399
26313	Extra-Budgetary Units	497,200,000	620,900,000	584,462,147	(87,262,147)	36,437,853
26313003	Beach Authority	50,300,000	50,300,000	25,200,000	25,100,000	25,100,000
26313027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	56,500,000	56,500,000	53,365,164	3,134,836	3,134,836
26313047	Mauritius Tourism Promotion Authority	310,000,000	433,700,000	433,496,983	(123,496,983)	203,017
	(a) Operating Costs	60,000,000	60,000,000	59,796,983	203,017	203,017
	(b) Promotion and Destination Support	250,000,000	373,700,000	373,700,000	(123,700,000)	-
26313089	Tourism Authority	80,400,000	80,400,000	72,400,000	8,000,000	8,000,000
	(a) Operating Costs	53,000,000	53,000,000	53,000,000	-	-
	(b) Tourism Sites Cleaning and Embellishment Programme	19,400,000	19,400,000	19,400,000	-	-
	(c) Greening the Value Chain of Tour Operators	8,000,000	8,000,000	-	8,000,000	8,000,000
Capital Expenditure		15,500,000	15,500,000	7,711,791	7,788,209	7,788,209
26	Grants	3,500,000	3,500,000	3,500,000	-	-
26323	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
26323027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	3,500,000	3,500,000	3,500,000	-	-
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	4,211,791	7,788,209	7,788,209
31113	Other Structures	12,000,000	12,000,000	4,211,791	7,788,209	7,788,209
31113016	Construction of Touristic and Leisure Infrastructure	4,000,000	4,000,000	15,928	3,984,072	3,984,072
31113416	Tourism Signage	3,000,000	3,000,000	258,469	2,741,531	2,741,531
31113431	Upgrading of Touristic and Leisure Infrastructure	5,000,000	5,000,000	3,937,394	1,062,606	1,062,606
31113431	Zoning of Lagoons	5,000,000	5,000,000	3,937,394	1,062,606	1,062,606
Total - Vote 14-1: Ministry of Tourism		576,000,000	696,200,000	648,156,985	(72,156,985)	48,043,015
Attorney-General's Office, Ministry of Agro-Industry and Food Security						
Vote 15-1: Office of the Solicitor-General						
Recurrent Expenditure		300,400,000	305,640,274	238,989,897	61,410,104	66,650,378
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	116,185,000	116,185,000	111,701,970	4,483,030	4,483,030
21110	Personal Emoluments	99,810,000	99,810,000	96,257,786	3,552,214	3,552,214
21110001	Basic Salary	77,240,000	76,440,000	73,827,928	3,412,072	2,612,072
21110002	Salary Compensation	2,620,000	2,620,000	2,345,394	274,606	274,606
21110004	Allowances	12,000,000	12,800,000	12,786,007	(786,007)	13,993
21110005	Extra Assistance	1,350,000	1,350,000	885,053	464,947	464,947
21110009	End-of-year Bonus	6,600,000	6,600,000	6,413,404	186,596	186,596

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	15,300,000	15,300,000	14,615,580	684,420	684,420
21111002	Travelling and Transport	14,100,000	14,100,000	13,450,517	649,483	649,483
21111100	Overtime	1,100,000	1,100,000	1,099,531	469	469
21111200	Staff Welfare	100,000	100,000	65,532	34,468	34,468
21210	Social Contributions	1,075,000	1,075,000	828,604	246,396	246,396
22	Goods and Services	141,920,000	141,621,000	80,770,610	61,149,390	60,850,390
22010	Cost of Utilities	1,800,000	1,800,000	1,569,618	230,382	230,382
22020	Fuel and Oil	200,000	200,000	169,962	30,038	30,038
22030	Rent	18,400,000	17,060,000	16,519,372	1,880,628	540,628
22040	Office Equipment and Furniture	2,200,000	2,200,000	1,724,138	475,863	475,863
22050	Office Expenses	550,000	590,000	496,186	53,814	93,814
22060	Maintenance	3,750,000	3,750,000	2,752,155	997,845	997,845
22070	Cleaning Services	200,000	200,000	161,460	38,540	38,540
22090	Security Services	250,000	250,000	227,700	22,300	22,300
22100	Publications and Stationery	6,500,000	8,090,000	7,907,744	(1,407,744)	182,256
22120	Fees	107,000,000	106,380,000	48,595,898	58,404,102	57,784,102
	<i>of which</i>					
22120032	Fees for Legal Outsourcing	100,000,000	100,000,000	43,921,586	56,078,414	56,078,414
22170	Travelling within the Republic of Mauritius	125,000	125,000	86,631	38,369	38,369
22900	Other Goods and Services	945,000	976,000	559,746	385,254	416,254
26	Grants	19,835,000	21,374,274	21,303,015	(1,468,015)	71,259
26210	Contribution to International Organisations	735,000	1,034,000	962,741	(227,741)	71,259
26210101	Asian-African Legal Consultative Organisation	300,000	300,000	300,000	-	-
26210102	International Tribunal for the Law of the Sea	75,000	75,000	64,361	10,639	10,639
26210103	Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210166	Hague Conference on Private International Law	300,000	599,000	598,380	(298,380)	620
26313	Extra-Budgetary Units	19,100,000	20,340,274	20,340,274	(1,240,274)	-
26313029	Law Reform Commission	19,100,000	20,340,274	20,340,274	(1,240,274)	-
28	Other Expense	20,060,000	24,060,000	22,814,302	(2,754,302)	1,245,698
28216	Transfers to Regional/International Organisations	20,060,000	24,060,000	22,814,302	(2,754,302)	1,245,698
28216012	Contribution for Operation of Mauritius International Arbitration Centre	12,000,000	16,000,000	16,000,000	(4,000,000)	-
28216018	Permanent Court of Arbitration	8,060,000	8,060,000	6,814,302	1,245,698	1,245,698
Capital Expenditure		9,600,000	9,600,000	9,421,701	178,299	178,299
31	Acquisition of Non-Financial Assets	9,600,000	9,600,000	9,421,701	178,299	178,299
31122	Other Machinery and Equipment	9,600,000	9,600,000	9,421,701	178,299	178,299
31122802	Acquisition of IT Equipment (N 1)	9,600,000	9,600,000	9,421,701	178,299	178,299
	(a) Revamping of the Registry Systems	700,000	700,000	646,226	53,774	53,774
	(b) Laws of Mauritius Online Project	3,900,000	4,243,500	4,243,482	(343,482)	18
	(c) Central Archives System (N 1)	5,000,000	4,656,500	4,531,992	468,008	124,508
Total - Vote 15-1: Office of the Solicitor-General		310,000,000	315,240,274	248,411,598	61,588,402	66,828,676

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
Recurrent Expenditure		136,100,000	139,600,000	129,704,992	6,395,008	9,895,008
21	Compensation of Employees	102,980,000	102,190,000	99,983,625	2,996,375	2,206,375
21110	Personal Emoluments	86,750,000	87,770,000	87,318,392	(568,392)	451,608
21110001	Basic Salary	67,150,000	67,150,000	66,966,201	183,799	183,799
21110002	Salary Compensation	1,800,000	1,800,000	1,798,752	1,248	1,248
21110004	Allowances	12,000,000	13,020,000	12,855,563	(855,563)	164,437
21110009	End-of-year Bonus	5,800,000	5,800,000	5,697,877	102,123	102,123
21111	Other Staff Costs	15,330,000	13,520,000	11,994,720	3,335,280	1,525,280
21111002	Travelling and Transport	14,450,000	12,640,000	11,195,026	3,254,974	1,444,974
21111100	Overtime	800,000	800,000	730,482	69,518	69,518
21111200	Staff Welfare	80,000	80,000	69,212	10,788	10,788
21210	Social Contributions	900,000	900,000	670,513	229,487	229,487
22	Goods and Services	31,810,000	35,790,000	28,262,267	3,547,733	7,527,733
22010	Cost of Utilities	3,000,000	3,000,000	2,267,691	732,309	732,309
22020	Fuel and Oil	100,000	100,000	49,463	50,537	50,537
22030	Rent	4,700,000	4,700,000	4,582,786	117,214	117,214
22040	Office Equipment and Furniture	1,800,000	1,800,000	1,350,740	449,260	449,260
22050	Office Expenses	350,000	400,000	350,681	(681)	49,319
22060	Maintenance	8,300,000	8,300,000	5,095,968	3,204,032	3,204,032
22070	Cleaning Services	600,000	600,000	596,160	3,840	3,840
22090	Security Services	1,800,000	1,800,000	1,585,850	214,150	214,150
22100	Publications and Stationery	1,800,000	3,000,000	2,853,822	(1,053,822)	146,178
22120	Fees	5,000,000	7,930,000	6,709,342	(1,709,342)	1,220,658
22170	Travelling within the Republic of Mauritius	1,110,000	1,110,000	605,866	504,134	504,134
22900	Other Goods and Services	3,250,000	3,050,000	2,213,897	1,036,103	836,103
22900922	of which Conferences/Seminars/ Workshops	500,000	300,000	210,800	289,200	89,200
26	Grants	1,310,000	1,620,000	1,459,100	(149,100)	160,900
26210	Contribution to International Organisations	1,310,000	1,620,000	1,459,100	(149,100)	160,900
26210104	International Criminal Court	1,210,000	1,520,000	1,456,735	(246,735)	63,265
26210179	International Association of Prosecutors	50,000	50,000	2,365	47,635	47,635
26210180	Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000
Capital Expenditure		16,400,000	16,400,000	5,127,793	11,272,207	11,272,207
31	Acquisition of Non-Financial Assets	16,400,000	16,400,000	5,127,793	11,272,207	11,272,207
31122	Other Machinery and Equipment	16,100,000	16,100,000	5,127,793	10,972,207	10,972,207
31122802	Acquisition of IT Equipment	11,600,000	11,600,000	1,375,866	10,224,134	10,224,134
	(a) Online Project for provision of briefs to Counsels	5,500,000	5,500,000	-	5,500,000	5,500,000
	(b) Certificate of Character Online Services	3,100,000	3,100,000	1,375,866	1,724,134	1,724,134
	(c) Video Conferencing Unit	3,000,000	3,000,000	-	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment (PABX System)	4,500,000	4,500,000	3,751,927	748,073	748,073
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
Total - Vote 15-2: Office of the Director of Public Prosecutions		152,500,000	156,000,000	134,832,785	17,667,215	21,167,215

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
Recurrent Expenditure		13,900,000	13,900,000	13,301,030	598,970	598,970
21	Compensation of Employees	13,810,000	13,810,000	13,293,530	516,470	516,470
21110	Personal Emoluments	12,575,000	12,575,000	12,112,208	462,792	462,792
21110001	Basic Salary	8,615,000	8,402,000	8,148,083	466,917	253,917
21110002	Salary Compensation	160,000	160,000	106,120	53,880	53,880
21110004	Allowances	3,000,000	3,213,000	3,212,868	(212,868)	132
21110009	End-of-year Bonus	800,000	800,000	645,137	154,863	154,863
21111	Other Staff Costs	1,165,000	1,165,000	1,131,166	33,834	33,834
21111002	Travelling and Transport	1,160,000	1,160,000	1,131,166	28,834	28,834
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	70,000	70,000	50,156	19,844	19,844
22	Goods and Services	90,000	90,000	7,500	82,500	82,500
22120	Fees	90,000	90,000	7,500	82,500	82,500
Total - Vote 15-3: Office of the Parliamentary Counsel		13,900,000	13,900,000	13,301,030	598,970	598,970
Vote 15-4: Ministry of Agro-Industry and Food Security						
Sub-Head 15-401: General						
Recurrent Expenditure		160,300,000	160,300,000	145,441,214	14,858,786	14,858,786
21	Compensation of Employees	119,880,000	119,880,000	109,936,971	9,943,029	9,943,029
21110	Personal Emoluments	104,530,000	103,530,000	95,559,170	8,970,830	7,970,830
21110001	Basic Salary	87,930,000	86,930,000	82,032,716	5,897,284	4,897,284
21110002	Salary Compensation	3,800,000	3,800,000	3,800,000	-	-
21110004	Allowances	2,600,000	2,600,000	1,137,209	1,462,791	1,462,791
21110005	Extra Assistance	2,200,000	2,200,000	1,109,118	1,090,882	1,090,882
21110009	End-of-year Bonus	8,000,000	8,000,000	7,480,127	519,873	519,873
21111	Other Staff Costs	13,750,000	14,750,000	13,055,588	694,412	1,694,412
21111002	Travelling and Transport	10,600,000	10,600,000	9,075,682	1,524,318	1,524,318
21111100	Overtime	2,700,000	3,700,000	3,700,000	(1,000,000)	-
21111200	Staff Welfare	450,000	450,000	279,906	170,094	170,094
21210	Social Contributions	1,600,000	1,600,000	1,322,212	277,788	277,788
22	Goods and Services	40,420,000	40,420,000	35,504,243	4,915,757	4,915,757
22010	Cost of Utilities	4,200,000	4,200,000	4,175,822	24,178	24,178
22020	Fuel and Oil	300,000	300,000	264,214	35,786	35,786
22030	Rent	15,500,000	15,500,000	15,344,150	155,850	155,850
22040	Office Equipment and Furniture	600,000	600,000	424,391	175,609	175,609
22050	Office Expenses	1,000,000	1,000,000	977,568	22,432	22,432
22060	Maintenance	2,600,000	2,600,000	1,807,308	792,692	792,692
22070	Cleaning Services	400,000	400,000	344,793	55,207	55,207
22100	Publications and Stationery	1,335,000	1,335,000	907,444	427,556	427,556
22120	Fees	3,235,000	3,235,000	2,360,185	874,816	874,816
22130	Studies and Surveys	10,000,000	10,000,000	7,862,172	2,137,828	2,137,828
	Study of the Sugar Cane Sector	10,000,000	10,000,000	7,862,172	2,137,828	2,137,828
22900	Other Goods and Services	1,250,000	1,250,000	1,036,197	213,803	213,803
Capital Expenditure		2,000,000	2,000,000	1,388,414	611,586	611,586
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	1,388,414	611,586	611,586
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,125,000	375,000	375,000
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,125,000	375,000	375,000
31132	Intangible Assets	500,000	500,000	263,414	236,586	236,586
31132801	Acquisition of Software	500,000	500,000	263,414	236,586	236,586
Total - Sub-Head 15-401: General		162,300,000	162,300,000	146,829,628	15,470,372	15,470,372

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-402: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		1,169,500,000	1,132,096,000	1,062,788,061	106,711,939	69,307,939
21	Compensation of Employees	14,330,000	14,330,000	13,730,145	599,855	599,855
21110	Personal Emoluments	13,130,000	13,130,000	12,565,580	564,420	564,420
21110001	Basic Salary	11,765,000	11,765,000	11,200,580	564,420	564,420
21110002	Salary Compensation	490,000	490,000	490,000	-	-
21110009	End-of-year Bonus	875,000	875,000	875,000	-	-
21111	Other Staff Costs	1,000,000	1,000,000	986,499	13,501	13,501
21111002	Travelling and Transport	950,000	950,000	950,000	-	-
21111100	Overtime	50,000	50,000	36,499	13,501	13,501
21210	Social Contributions	200,000	200,000	178,067	21,933	21,933
22	Goods and Services	170,000	170,000	144,090	25,910	25,910
22900	Other Goods and Services	170,000	170,000	144,090	25,910	25,910
26	Grants	123,000,000	123,000,000	123,000,000	-	-
26313	Extra-Budgetary Units	123,000,000	123,000,000	123,000,000	-	-
26313028	Irrigation Authority	123,000,000	123,000,000	123,000,000	-	-
28	Other Expense	1,032,000,000	994,596,000	925,913,826	106,086,174	68,682,174
28212	Transfers to Households	702,000,000	664,596,000	595,913,826	106,086,174	68,682,174
28212030	Payment to Planters - Sugar Cane Sustainability Fund	680,000,000	642,596,000	573,913,826	106,086,174	68,682,174
28212034	SIFB: Compensation for Insurance Premium to Small Planters	22,000,000	22,000,000	22,000,000	-	-
28213	Transfers to Non-Financial Public Corporations	330,000,000	330,000,000	330,000,000	-	-
28213021	Mauritius Cane Industry Authority (MCIA)	330,000,000	330,000,000	330,000,000	-	-
Capital Expenditure		68,000,000	68,000,000	58,500,000	9,500,000	9,500,000
26	Grants	13,000,000	13,000,000	3,500,000	9,500,000	9,500,000
26323	Extra-Budgetary Units	13,000,000	13,000,000	3,500,000	9,500,000	9,500,000
26323028	Irrigation Authority	13,000,000	13,000,000	3,500,000	9,500,000	9,500,000
	of which					
	(a) Supporting Climate Smart Agriculture for smallholders (EU funded)	9,500,000	9,500,000	-	9,500,000	9,500,000
28	Other Expense	55,000,000	55,000,000	55,000,000	-	-
28223	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	30,000,000	30,000,000	30,000,000	-	-
28225014	Accompanying Measures to restore Abandoned Cane Lands	30,000,000	30,000,000	30,000,000	-	-
Total - Sub-Head 15-402: Competitiveness of the Sugar Cane Sector		1,237,500,000	1,200,096,000	1,121,288,061	116,211,939	78,807,939
Sub-Head 15-403: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		701,600,000	729,728,000	684,207,230	17,392,770	45,520,770
21	Compensation of Employees	265,365,000	255,789,000	246,939,309	18,425,691	8,849,691
21110	Personal Emoluments	233,265,000	220,065,000	215,796,312	17,468,688	4,268,688
21110001	Basic Salary	200,665,000	187,465,000	185,354,787	15,310,213	2,110,213
21110002	Salary Compensation	11,500,000	11,500,000	11,499,844	156	156
21110004	Allowances	2,400,000	2,400,000	1,548,347	851,653	851,653
21110009	End-of-year Bonus	18,200,000	18,200,000	17,289,820	910,180	910,180

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-403: Development of Non Sugar (Crop) Sector - continued						
21	Compensation of Employees - contd.					
21110011	Redeployment of Ex-Parastatal Employees to Government	500,000	500,000	103,515	396,485	396,485
21111	Other Staff Costs	28,000,000	31,624,000	27,622,959	377,041	4,001,041
21111002	Travelling and Transport	26,500,000	26,500,000	22,500,492	3,999,508	3,999,508
21111100	Overtime	1,500,000	5,124,000	5,122,467	(3,622,467)	1,533
21210	Social Contributions	4,100,000	4,100,000	3,520,038	579,962	579,962
22	Goods and Services	70,470,000	85,770,000	71,479,093	(1,009,093)	14,290,907
22010	Cost of Utilities	8,000,000	12,800,000	12,234,467	(4,234,467)	565,533
22020	Fuel and Oil	5,500,000	5,500,000	4,115,783	1,384,217	1,384,217
22030	Rent	1,100,000	1,100,000	85,419	1,014,581	1,014,581
22040	Office Equipment and Furniture	300,000	300,000	254,475	45,525	45,525
22050	Office Expenses	300,000	300,000	197,788	102,212	102,212
22060	Maintenance	19,100,000	20,100,000	16,214,303	2,885,697	3,885,697
22070	Cleaning Services	100,000	100,000	94,844	5,156	5,156
22090	Security Services	12,000,000	20,500,000	20,442,579	(8,442,579)	57,421
22100	Publications and Stationery	525,000	525,000	405,653	119,347	119,347
22120	Fees	1,580,000	1,580,000	809,943	770,057	770,057
22120007	Fees for Training	500,000	500,000	500,000	-	-
22120008	Fees to Consultant (incl. Reimbursable Technical Assistance - IFAD)	500,000	500,000	3,000	497,000	497,000
22120028	Fees for Laboratory Test/ Food Technology Laboratory	500,000	500,000	302,443	197,557	197,557
	of which					
	Accreditation of Entomology Lab	400,000	400,000	241,678	158,322	158,322
22130	Studies and Surveys	200,000	200,000	-	200,000	200,000
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	630,169	369,831	369,831
22150	Scientific and Laboratory Equipment and Supplies	3,600,000	3,600,000	3,287,550	312,450	312,450
22900	Other Goods and Services	17,165,000	18,165,000	12,706,121	4,458,879	5,458,879
	of which					
	(a) Green Agricultural Certification - Certification Fresh Agricultural Produce (Mauritius Standard Bureau)	5,000,000	5,000,000	1,581,000	3,419,000	3,419,000
25	Subsidies	46,800,000	65,100,000	56,148,255	(9,348,255)	8,951,745
25210	Non-Financial Private Enterprises	46,800,000	65,100,000	56,148,255	(9,348,255)	8,951,745
25210005	Freight Rebate Scheme	800,000	800,000	-	800,000	800,000
25210009	Fruit Growers (Litchi and Banana)	10,000,000	28,300,000	28,277,495	(18,277,495)	22,505
25210011	Crop Producers (Compost)	1,000,000	1,000,000	-	1,000,000	1,000,000
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	6,000,000	6,000,000	-	6,000,000	6,000,000
25210013	Tea Sector Support Scheme (Fertilizer Subsidy)	5,000,000	5,000,000	5,000,000	-	-
25210017	Scheme to Encourage Use of Bio Fertilisers	1,000,000	1,000,000	784,003	215,997	215,997
25210018	Scheme for Acquisition of CCTV Cameras	1,000,000	1,000,000	1,000,000	-	-
25210020	Fruit Fly Suppression with Environment Friendly Techniques	1,000,000	1,000,000	86,757	913,243	913,243

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-403: Development of Non Sugar (Crop) Sector - continued						
25	Subsidies - contd.					
25210021	Development of Household Micro Gardens	5,000,000	5,000,000	5,000,000	-	-
25210022	Crop Loss Compensation Scheme	16,000,000	16,000,000	16,000,000	-	-
26	Grants	263,965,000	263,965,000	262,365,158	1,599,842	1,599,842
26210	Contribution to International Organisations	3,965,000	3,965,000	2,365,158	1,599,842	1,599,842
26210078	Commonwealth Agricultural Bureau	350,000	350,000	-	350,000	350,000
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	2,179,107	320,893	320,893
26210081	International Centre for Genetic Engineering and Biotechnology	170,000	170,000	170,000	-	-
26210083	International Plant and Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210084	International Atomic Energy Agency	700,000	700,000	16,051	683,949	683,949
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	260,000,000	260,000,000	260,000,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	242,500,000	242,500,000	242,500,000	-	-
	(i) Operating Expenses	242,000,000	242,000,000	242,000,000	-	-
	(ii) Chemical Free Bio-Foods Promotion/Farming	500,000	500,000	500,000	-	-
26313084	Small Farmers Welfare Fund	17,500,000	17,500,000	17,500,000	-	-
28	Other Expense	55,000,000	59,104,000	47,275,415	7,724,585	11,828,585
28215	Transfers to Private Enterprises	55,000,000	59,104,000	47,275,415	7,724,585	11,828,585
28215003	Sheltered Farming	45,000,000	44,380,972	32,552,388	12,447,612	11,828,584
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping/Tea)	10,000,000	14,723,028	14,723,027	(4,723,027)	1
Capital Expenditure		206,500,000	208,433,330	145,865,808	60,634,192	62,567,522
26	Grants	67,000,000	67,000,000	23,104,888	43,895,112	43,895,112
26323	Extra-Budgetary Units	67,000,000	67,000,000	23,104,888	43,895,112	43,895,112
26323019	Food and Agricultural Research and Extension Institute (FAREI)	67,000,000	67,000,000	23,104,888	43,895,112	43,895,112
	(a) FAREI - Extension of Head Office & Other Minor Works	1,000,000	1,000,000	1,000,000	-	-
	(b) Production and Marketing Information System	1,000,000	1,000,000	1,000,000	-	-
	(c) Crop Research/Protection/Promotion of Grains	1,000,000	1,000,000	1,000,000	-	-
	(d) Support for Training/Young Agro-Entrepreneurship	1,500,000	1,500,000	1,500,000	-	-
	(e) Specialised Bio Farm Unit	200,000	200,000	200,000	-	-
	(f) Promotion of Macadamia Nut	500,000	500,000	500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-403: Development of Non Sugar (Crop) Sector - continued						
26	Grants - contd.					
	(g) Development of Climate Smart Water Saving Techniques	1,100,000	1,100,000	1,100,000	-	-
	(h) Improved Cultural Practice for the Production of High Quality Chrysanthemum	200,000	200,000	200,000	-	-
	(i) Extending Range of Fruit Varieties and Species	500,000	500,000	500,000	-	-
	(k) Development - Smart Innovation through Research in Agriculture (DeSIRA) Initiative (EU Funded)	60,000,000	60,000,000	16,104,888	43,895,112	43,895,112
28	Other Expense	14,000,000	14,000,000	9,293,715	4,706,285	4,706,285
28225	Transfers to Private Enterprises	14,000,000	14,000,000	9,293,715	4,706,285	4,706,285
28225006	Capital Transfers (Foodcrop)	14,000,000	14,000,000	9,293,715	4,706,285	4,706,285
	(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/Drains	8,000,000	8,000,000	6,195,908	1,804,092	1,804,092
	(c) Crop Nursery/Supply of Tea Plantlets	5,000,000	5,000,000	2,097,807	2,902,193	2,902,193
	(d) Rainwater Harvesting	1,000,000	1,000,000	1,000,000	-	-
31	Acquisition of Non-Financial Assets	125,500,000	127,433,330	113,467,205	12,032,795	13,966,125
31112	Non-Residential Buildings	121,000,000	122,933,330	112,388,479	8,611,521	10,544,851
31112022	Construction a National Wholesale Market (N 1)	120,000,000	120,000,000	110,406,274	9,593,726	9,593,726
31112040	Construction of a Multipurpose Containment Facility (Plant)	1,000,000	1,000,000	48,875	951,125	951,125
31112051	Construction of a Fruit Fly Rearing Facility	-	1,933,330	1,933,330	(1,933,330)	-
311122	Other Machinery and Equipment	4,000,000	4,000,000	1,058,026	2,941,974	2,941,974
31122804	Acquisition of Laboratory Equipment	2,000,000	2,000,000	947,671	1,052,329	1,052,329
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	110,355	1,889,645	1,889,645
31133	Furniture, Fixtures and Fittings	500,000	500,000	20,700	479,300	479,300
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Lab)	500,000	500,000	20,700	479,300	479,300
Total - Sub-Head 15-403: Development of Non Sugar (Crop) Sector		908,100,000	938,161,330	830,073,038	78,026,962	108,088,292
Sub-Head 15-404: Livestock Production and Development						
Recurrent Expenditure		285,100,000	291,376,000	270,562,825	14,537,175	20,813,175
21	Compensation of Employees	115,940,000	116,316,000	110,241,986	5,698,014	6,074,014
21110	Personal Emoluments	101,240,000	94,840,000	90,648,487	10,591,513	4,191,513
21110001	Basic Salary	84,940,000	78,540,000	76,860,235	8,079,765	1,679,765

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-404: Livestock Production and Development - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	4,000,000	4,000,000	3,999,999	1	1
21110004	Allowances	3,500,000	3,500,000	2,841,954	658,046	658,046
21110005	Extra Assistance	1,000,000	1,000,000	-	1,000,000	1,000,000
21110009	End-of-year Bonus	7,800,000	7,800,000	6,946,298	853,702	853,702
21111	Other Staff Costs	13,000,000	19,776,000	18,272,496	(5,272,496)	1,503,504
21111002	Travelling and Transport	12,000,000	12,000,000	10,497,902	1,502,098	1,502,098
21111100	Overtime	1,000,000	7,776,000	7,774,594	(6,774,594)	1,406
21210	Social Contributions	1,700,000	1,700,000	1,321,004	378,996	378,996
22	Goods and Services	45,160,000	51,060,000	37,033,519	8,126,481	14,026,481
22010	Cost of Utilities	5,275,000	7,275,000	7,274,994	(1,999,994)	6
22020	Fuel and Oil	1,600,000	1,600,000	1,509,138	90,862	90,862
22040	Office Equipment and Furniture	150,000	150,000	74,947	75,053	75,053
22050	Office Expenses	200,000	200,000	57,806	142,194	142,194
22060	Maintenance	6,050,000	6,050,000	3,462,057	2,587,943	2,587,943
22090	Security Services	3,500,000	7,000,000	6,975,928	(3,475,928)	24,072
22100	Publications and Stationery	265,000	265,000	104,002	160,998	160,998
22120	Fees	1,620,000	1,620,000	383,096	1,236,904	1,236,904
22130	Studies and Surveys	1,000,000	1,000,000	-	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	3,350,000	3,350,000	1,917,703	1,432,297	1,432,297
22150	Scientific and Laboratory Equipment and Supplies	4,450,000	4,450,000	4,427,904	22,096	22,096
22900	Other Goods and Services of which	17,700,000	18,100,000	10,845,943	6,854,057	7,254,057
22900017	Control of Animal Pests	5,000,000	5,000,000	1,394,188	3,605,812	3,605,812
22900027	Animal Feed	10,000,000	10,000,000	7,036,081	2,963,919	2,963,919
25	Subsidies	29,000,000	29,000,000	28,393,260	606,740	606,740
25110	Non-Financial Public Corporations	18,000,000	18,000,000	18,000,000	-	-
25110003	Mauritius Meat Authority	18,000,000	18,000,000	18,000,000	-	-
25210	Non-Financial Private Enterprises	11,000,000	11,000,000	10,393,260	606,740	606,740
25210001	Subsidies - Incentives for Livestock (Animal feed)	10,000,000	10,000,000	9,998,260	1,740	1,740
25210015	Incentives for Milk Production	1,000,000	1,000,000	395,000	605,000	605,000
26	Grants	91,800,000	91,800,000	91,800,000	-	-
26210	Contribution to International Organisations	1,800,000	1,800,000	1,800,000	-	-
26210080	Office International Des Epizooties	1,800,000	1,800,000	1,800,000	-	-
26313	Extra-Budgetary Units	90,000,000	90,000,000	90,000,000	-	-
26313019	Food and Agricultural Research and Extension Institute	75,000,000	75,000,000	75,000,000	-	-
26313110	Mauritius Society for Animal Welfare	15,000,000	15,000,000	15,000,000	-	-
28	Other Expense	3,200,000	3,200,000	3,094,060	105,940	105,940
28211	Transfers to Non-Profit Institutions	200,000	200,000	94,060	105,940	105,940
28211029	Veterinary Council	200,000	200,000	94,060	105,940	105,940
28215	Transfers to Private Enterprises	3,000,000	3,000,000	3,000,000	-	-
28215009	Accompanying Measures for the Livestock Sector	3,000,000	3,000,000	3,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-404: Livestock Production and Development - continued						
Capital Expenditure		44,600,000	42,666,670	20,331,204	24,268,796	22,335,466
26	Grants	2,000,000	2,000,000	2,000,000	-	-
26323	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
26323019	Food and Agricultural Research and Extension Institute (FAREI)	2,000,000	2,000,000	2,000,000	-	-
	(a) Research on Livestock	1,000,000	1,000,000	1,000,000	-	-
	(b) Implementation of Development Plan for Belle Mare Station	1,000,000	1,000,000	1,000,000	-	-
28	Other Expense	15,600,000	15,600,000	10,097,500	5,502,500	5,502,500
28225	Transfers to Private Enterprises	15,600,000	15,600,000	10,097,500	5,502,500	5,502,500
28225007	Capital Transfers (Livestock)	15,600,000	15,600,000	10,097,500	5,502,500	5,502,500
	(a) Cattle Breeders Scheme	1,000,000	1,000,000	1,000,000	-	-
	(b) Pasture Development	100,000	100,000	100,000	-	-
	(c) Goat/Sheep Farm Scheme	1,000,000	1,000,000	1,000,000	-	-
	(d) Scheme for purchase of equipment	6,000,000	6,000,000	6,000,000	-	-
	(e) Upgrading of Livestock Farm/Poultry Scheme	4,000,000	4,000,000	1,200,000	2,800,000	2,800,000
	(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	797,500	1,702,500	1,702,500
31	Acquisition of Non- Financial Assets	27,000,000	25,066,670	8,233,704	18,766,296	16,832,966
31112	Non-Residential Buildings	500,000	500,000	126,500	373,500	373,500
31112456	Upgrading of Poultry Breeding Centres	500,000	500,000	126,500	373,500	373,500
31113	Other Structures	24,000,000	22,066,670	7,287,540	16,712,460	14,779,130
31113026	Construction of Farm Buildings	4,000,000	4,000,000	168,150	3,831,850	3,831,850
	(a) Heifer Farm (Melrose)	2,000,000	2,000,000	115,920	1,884,080	1,884,080
	(b) Sheep Reproductive Farm (Salazie)	2,000,000	2,000,000	52,230	1,947,770	1,947,770
31113041	Establishment of Livestock Zones	20,000,000	18,066,670	7,119,391	12,880,609	10,947,279
31122	Other Machinery and Equipment	2,500,000	2,500,000	819,664	1,680,336	1,680,336
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	81,980	918,020	918,020
31122999	Acquisition of Other Machinery and Equipment (including Incinerator)	1,500,000	1,500,000	737,684	762,316	762,316
Total - Sub-Head 15-404: Livestock Production and Development		329,700,000	334,042,670	290,894,029	38,805,971	43,148,641
Sub-Head 15-405: Forests						
Recurrent Expenditure		170,000,000	170,000,000	154,674,513	15,325,487	15,325,487
21	Compensation of Employees	155,950,000	155,650,000	141,433,458	14,516,542	14,216,542
21110	Personal Emoluments	129,575,000	124,275,000	115,053,730	14,521,270	9,221,270
21110001	Basic Salary	109,475,000	104,175,000	96,203,503	13,271,497	7,971,497
21110002	Salary Compensation	6,900,000	6,900,000	6,900,000	-	-
21110004	Allowances	3,200,000	3,200,000	3,042,891	157,109	157,109

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-405: Forests - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	10,000,000	10,000,000	8,907,336	1,092,664	1,092,664
211111	Other Staff Costs	23,500,000	28,500,000	24,463,975	(963,975)	4,036,025
21111002	Travelling and Transport	23,000,000	23,000,000	19,075,990	3,924,010	3,924,010
21111100	Overtime	500,000	5,500,000	5,387,986	(4,887,986)	112,014
21210	Social Contributions	2,875,000	2,875,000	1,915,753	959,247	959,247
22	Goods and Services	13,985,000	14,285,000	13,200,575	784,425	1,084,425
22010	Cost of Utilities	1,415,000	1,715,000	1,586,784	(171,784)	128,216
22020	Fuel and Oil	1,000,000	1,000,000	999,987	13	13
22040	Office Equipment and Furniture	80,000	80,000	64,236	15,764	15,764
22050	Office Expenses	180,000	180,000	129,800	50,200	50,200
22060	Maintenance	1,880,000	1,880,000	1,569,015	310,985	310,985
22090	Security Services	5,250,000	5,250,000	5,250,000	-	-
22100	Publications and Stationery	170,000	170,000	150,712	19,288	19,288
22120	Fees	500,000	500,000	500,000	-	-
22900	Other Goods and Services	3,510,000	3,510,000	2,950,041	559,959	559,959
26	Grants	65,000	65,000	40,480	24,520	24,520
26210	Contribution to International Organisations	65,000	65,000	40,480	24,520	24,520
Capital Expenditure		3,200,000	3,200,000	2,019,974	1,180,026	1,180,026
31	Acquisition of Non-Financial Assets	3,200,000	3,200,000	2,019,974	1,180,026	1,180,026
31111	Dwellings	500,000	500,000	63,906	436,094	436,094
31111001	Construction of Quarters and Barracks	500,000	500,000	63,906	436,094	436,094
31113	Other Structures	200,000	200,000	200,000	-	-
31113014	Landscaping Works	200,000	200,000	200,000	-	-
	Motorway/Public Roads					
31131	Cultivated Assets	1,500,000	1,500,000	804,015	695,985	695,985
31131401	Improvement of Cultivated Assets	1,500,000	1,500,000	804,015	695,985	695,985
31410	Non-Produced Assets	1,000,000	1,000,000	952,053	47,947	47,947
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	1,000,000	1,000,000	952,053	47,947	47,947
Total - Sub-Head 15-405: Forests		173,200,000	173,200,000	156,694,487	16,505,513	16,505,513
Sub-Head 15-406: National Parks and Conservation Service						
Recurrent Expenditure		62,500,000	65,500,000	60,793,685	1,706,315	4,706,315
21	Compensation of Employees	42,155,000	42,155,000	40,800,674	1,354,326	1,354,326
21110	Personal Emoluments	33,805,000	32,505,000	31,803,803	2,001,197	701,197
21110001	Basic Salary	27,095,000	25,795,000	25,145,130	1,949,870	649,870
21110002	Salary Compensation	1,700,000	1,700,000	1,699,999	1	1
21110004	Allowances	600,000	600,000	551,304	48,696	48,696
21110005	Extra Assistance	2,160,000	2,160,000	2,157,989	2,011	2,011
21110009	End-of-year Bonus	2,250,000	2,250,000	2,249,380	620	620
21111	Other Staff Costs	7,800,000	9,100,000	8,451,055	(651,055)	648,945
21111002	Travelling and Transport	7,000,000	7,000,000	6,458,962	541,038	541,038
21111100	Overtime	800,000	2,100,000	1,992,093	(1,192,093)	107,907
21210	Social Contributions	550,000	550,000	545,816	4,184	4,184
22	Goods and Services	9,345,000	12,345,000	9,857,498	(512,498)	2,487,502
22010	Cost of Utilities	865,000	865,000	865,000	-	-
22020	Fuel and Oil	525,000	525,000	499,936	25,064	25,064
22040	Office Equipment and Furniture	50,000	50,000	3,748	46,252	46,252

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-406: National Parks and Conservation Service - continued						
22	Goods and Services - contd.					
22050	Office Expenses	65,000	65,000	31,154	33,846	33,846
22060	Maintenance	605,000	605,000	312,797	292,203	292,203
22070	Cleaning Services	1,600,000	1,600,000	595,861	1,004,139	1,004,139
22090	Security Services	4,200,000	7,200,000	6,258,798	(2,058,798)	941,202
22100	Publications and Stationery	60,000	60,000	11,055	48,945	48,945
22120	Fees	10,000	10,000	10,000	-	-
22900	Other Goods and Services	1,365,000	1,365,000	1,269,149	95,851	95,851
26	Grants	11,000,000	11,000,000	10,135,513	864,487	864,487
26210	Contribution to International Organisations	1,000,000	1,000,000	135,513	864,487	864,487
26210064	UN Convention on Biological Diversity	65,000	65,000	-	65,000	65,000
26210090	Wetland (RAMSAR) Convention	110,000	110,000	-	110,000	110,000
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	96,275	3,725	3,725
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	40,000	40,000	39,238	762	762
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	-	30,000	30,000
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	-	55,000	55,000
26313	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26313129	Vallée d'Osterlog Endemic Garden Foundation	10,000,000	10,000,000	10,000,000	-	-
Capital Expenditure		6,700,000	6,700,000	3,031,420	3,668,580	3,668,580
31	Acquisition of Non-Financial Assets	6,700,000	6,700,000	3,031,420	3,668,580	3,668,580
31112	Non-Residential Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31112055	Construction of Field Research Station (Combo)	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	1,500,000	1,500,000	1,000,000	500,000	500,000
31113014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	1,000,000	1,000,000	1,000,000	-	-
31113016	Construction/ Renovation of Visitors' Centre/Field Research Station	500,000	500,000	-	500,000	500,000
31122	Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31410	Non-Produced Assets	3,700,000	3,700,000	2,031,420	1,668,580	1,668,580
31410401	Rehabilitation of Nature Reserves & Parks	3,700,000	3,700,000	2,031,420	1,668,580	1,668,580
	(a) Gerard Durell Wildlife Sanctuary	500,000	500,000	48,649	451,351	451,351
	(b) Pink Pigeon release sites at Black River & Petrin	500,000	500,000	206,978	293,022	293,022
	(c) Implementation of Islet Management Plan	1,000,000	1,000,000	697,727	302,273	302,273
	(d) Round Island Restoration	1,000,000	1,000,000	999,900	100	100

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 15-406: National Parks and Conservation Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(e) Conservation Management Areas	500,000	500,000	78,165	421,835	421,835
	(f) Construction of release cages for Pink Pigeon at Bras D'eau National Park	200,000	200,000	-	200,000	200,000
Total - Sub-Head 15-406: National Parks and Conservation Service		69,200,000	72,200,000	63,825,105	5,374,895	8,374,895
Total - Vote 15-4: Ministry of Agro-Industry and Food Security		2,880,000,000	2,880,000,000	2,609,604,348	270,395,652	270,395,652
Total - Attorney-General's Office, Ministry of Agro-Industry and Food Security		3,356,400,000	3,365,140,274	3,006,149,761	350,250,239	358,990,513
Vote 16-1: Ministry of Commerce and Consumer Protection						
Sub-Head 16-101: General						
Recurrent Expenditure		12,225,000	12,705,300	10,638,041	1,586,959	2,067,259
20	Allowance to Minister	2,400,000	2,400,000	1,471,429	928,571	928,571
20100	Annual Allowance	2,400,000	2,400,000	1,471,429	928,571	928,571
21	Compensation of Employees	6,805,000	6,798,960	6,080,112	724,888	718,848
21110	Personal Emoluments	6,010,000	5,922,660	5,412,095	597,905	510,565
21110001	Basic Salary	3,085,000	3,039,780	3,021,850	63,150	17,930
21110002	Salary Compensation	90,000	95,880	95,876	(5,876)	4
21110004	Allowances	1,275,000	1,245,000	844,839	430,161	400,161
21110005	Extra Assistance	1,080,000	1,080,000	988,226	91,774	91,774
21110009	End-of-year Bonus	480,000	462,000	461,304	18,696	696
21111	Other staff costs	765,000	846,300	638,017	126,983	208,283
21111002	Travelling and Transport	660,000	660,000	479,296	180,704	180,704
21111100	Overtime	100,000	181,300	153,720	(53,720)	27,580
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	30,000	30,000	30,000	-	-
22	Goods and Services	3,020,000	3,506,340	3,086,500	(66,500)	419,840
22010	Cost of Utilities	150,000	298,000	297,101	(147,101)	899
22020	Fuel and Oil	40,000	40,000	40,000	-	-
22030	Rent	2,330,000	2,230,000	2,064,174	265,826	165,826
22040	Office Equipment and Furniture	100,000	209,140	208,109	(108,109)	1,031
22050	Office Expenses	40,000	40,000	39,921	79	79
22060	Maintenance	50,000	349,200	299,632	(249,632)	49,568
22100	Publications and Stationery	50,000	80,000	77,773	(27,773)	2,227
22900	Other Goods and Services	260,000	260,000	59,790	200,210	200,210
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Total - Sub-Head 16-101: General		12,225,000	12,705,300	10,638,041	1,586,959	2,067,259
Sub-Head 16-102: Commerce and Trade Development						
Recurrent Expenditure		88,700,000	88,338,700	86,540,398	2,159,602	1,798,302
21	Compensation of Employees	48,630,000	47,476,995	46,128,965	2,501,035	1,348,030
21110	Personal Emoluments	42,795,000	40,952,995	40,274,411	2,520,589	678,584
21110001	Basic Salary	37,095,000	35,126,790	34,519,693	2,575,307	607,097
21110002	Salary Compensation	1,500,000	1,635,765	1,632,328	(132,328)	3,437
21110004	Allowances	1,000,000	1,000,000	943,790	56,210	56,210
21110009	End-of-year Bonus	3,200,000	3,190,440	3,178,599	21,401	11,841

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Commerce and Trade Development - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	5,220,000	5,909,000	5,325,054	(105,054)	583,946
21111002	Travelling and Transport	4,770,000	4,770,000	4,230,654	539,346	539,346
21111100	Overtime	400,000	1,089,000	1,044,400	(644,400)	44,600
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	615,000	615,000	529,500	85,500	85,500
22	Goods and Services	13,010,000	13,786,705	13,342,636	(332,636)	444,069
22010	Cost of Utilities	1,820,000	2,008,500	1,801,068	18,932	207,432
22020	Fuel and Oil	250,000	264,705	264,663	(14,663)	42
22030	Rent	8,675,000	8,056,000	7,967,938	707,063	88,063
22040	Office Equipment and Furniture	175,000	389,050	389,038	(214,038)	12
22050	Office Expenses	200,000	319,840	308,287	(108,287)	11,553
22060	Maintenance	325,000	1,182,810	1,179,936	(854,936)	2,874
22070	Cleaning Services	125,000	125,000	125,000	-	-
22090	Security Services	250,000	250,000	247,020	2,980	2,980
22100	Publications and Stationery	530,000	430,000	397,555	132,445	32,445
22120	Fees	205,000	222,000	150,793	54,208	71,208
22170	Travelling within the Republic of Mauritius	30,000	44,000	33,400	(3,400)	10,600
22900	Other Goods and Services	425,000	494,800	477,940	(52,940)	16,860
26	Grants	27,060,000	27,075,000	27,068,797	(8,797)	6,203
26210	Contribution to International Organisations	60,000	75,000	68,797	(8,797)	6,203
26210119	Contribution to Organisation Internationale de Metrologie Legale	60,000	75,000	68,797	(8,797)	6,203
26313	Extra-Budgetary Units	27,000,000	27,000,000	27,000,000	-	-
26313008	Competition Commission	27,000,000	27,000,000	27,000,000	-	-
Capital Expenditure		600,000	600,000	502,756	97,244	97,244
26	Grants	300,000	300,000	300,000	-	-
26323	Extra-Budgetary Units	300,000	300,000	300,000	-	-
26323008	Competition Commission	300,000	300,000	300,000	-	-
31	Acquisition of Non-Financial Assets	300,000	300,000	202,756	97,244	97,244
31122	Other Machinery and Equipment	300,000	300,000	202,756	97,244	97,244
31122804	Acquisition of Laboratory Equipment (N 1)	300,000	300,000	202,756	97,244	97,244
Total - Sub-Head 16-102: Commerce and Trade Development		89,300,000	88,938,700	87,043,154	2,256,846	1,895,546
Sub-Head 16-103: Consumer Protection and Market Surveillance						
Recurrent Expenditure		34,475,000	34,466,000	31,911,693	2,563,307	2,554,307
21	Compensation of Employees	29,150,000	28,884,000	26,930,273	2,219,727	1,953,727
21110	Personal Emoluments	24,215,000	23,926,600	22,724,716	1,490,284	1,201,884
21110001	Basic Salary	21,090,000	20,745,175	19,598,415	1,491,585	1,146,760
21110002	Salary Compensation	720,000	776,425	774,860	(54,860)	1,565
21110004	Allowances	600,000	600,000	599,999	1	1
21110009	End-of-year Bonus	1,805,000	1,805,000	1,751,442	53,558	53,558
21111	Other Staff Costs	4,670,000	4,692,400	3,947,764	722,236	744,636
21111002	Travelling and Transport	4,600,000	4,600,000	3,861,744	738,256	738,256
21111100	Overtime	50,000	72,400	66,020	(16,020)	6,380
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	265,000	265,000	257,792	7,208	7,208

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Consumer Protection and Market Surveillance - continued						
22	Goods and Services	5,325,000	5,582,000	4,981,420	343,580	600,580
22010	Cost of Utilities	630,000	497,000	420,652	209,348	76,348
22030	Rent	3,015,000	3,124,000	3,123,878	(108,878)	122
22040	Office Equipment and Furniture	165,000	327,000	323,552	(158,552)	3,448
22050	Office Expenses	65,000	65,000	60,514	4,486	4,486
22060	Maintenance	265,000	375,000	366,634	(101,634)	8,367
22070	Cleaning Services	125,000	125,000	68,099	56,901	56,901
22100	Publications and Stationery	130,000	130,000	125,725	4,275	4,275
22120	Fees	620,000	571,000	148,370	471,630	422,630
22900	Other Goods and Services	310,000	368,000	343,996	(33,996)	24,004
Capital Expenditure		200,000	90,000	-	200,000	90,000
31	Acquisition of Non-Financial Assets	200,000	90,000	-	200,000	90,000
31132	Intangible Assets	200,000	90,000	-	200,000	90,000
31132801	Acquisition of Software	200,000	90,000	-	200,000	90,000
Total - Sub-Head 16-103: Consumer Protection and Market Surveillance		34,675,000	34,556,000	31,911,693	2,763,307	2,644,307
Total - Vote 16-1: Ministry of Commerce and Consumer Protection		136,200,000	136,200,000	129,592,888	6,607,112	6,607,112
Vote 17-1: Ministry of Youth Empowerment, Sports and Recreation						
Sub-Head 17-101: General						
Recurrent Expenditure		76,700,000	76,726,000	71,957,670	4,742,330	4,768,330
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	52,016,000	52,042,000	48,917,634	3,098,366	3,124,366
21110	Personal Emoluments	43,808,000	43,834,000	41,296,673	2,511,327	2,537,327
21110001	Basic Salary	36,858,000	36,858,000	34,561,090	2,296,910	2,296,910
21110002	Salary Compensation	1,700,000	1,700,000	1,698,723	1,277	1,277
21110004	Allowances	1,750,000	1,776,000	1,775,345	(25,345)	655
21110009	End-of-year Bonus	3,500,000	3,500,000	3,261,514	238,486	238,486
21111	Other Staff Costs	7,508,000	7,508,000	7,032,971	475,029	475,029
21111002	Travelling and Transport	4,500,000	4,500,000	4,033,125	466,875	466,875
21111100	Overtime	3,000,000	3,000,000	2,999,846	154	154
21111200	Staff Welfare	8,000	8,000	-	8,000	8,000
21210	Social Contributions	700,000	700,000	587,990	112,010	112,010
22	Goods and Services	22,284,000	22,284,000	20,640,036	1,643,964	1,643,964
22010	Cost of Utilities	2,000,000	2,000,000	1,310,735	689,265	689,265
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	50,000	50,000	48,189	1,811	1,811
22050	Office Expenses	30,000	30,000	29,406	594	594
22060	Maintenance	160,000	160,000	150,907	9,093	9,093
22100	Publications and Stationery	169,000	369,000	249,932	(80,932)	119,069
22120	Fees	750,000	750,000	269,766	480,235	480,235
22170	Travelling within the Republic of Mauritius	275,000	275,000	151,684	123,316	123,316
22900	Other Goods and Services	750,000	550,000	351,210	398,790	198,790
22900955	Gender Mainstreaming	200,000	200,000	62,965	137,035	137,035
Total - Sub-Head 17-101: General		76,700,000	76,726,000	71,957,670	4,742,330	4,768,330

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Promotion and Development of Sports						
Recurrent Expenditure		293,400,000	315,884,000	280,915,442	12,484,558	34,968,558
21	Compensation of Employees	77,208,000	75,182,000	72,761,772	4,446,228	2,420,228
21110	Personal Emoluments	63,663,000	61,637,000	60,734,621	2,928,379	902,379
21110001	Basic Salary	43,738,000	43,613,000	43,612,121	125,879	879
21110002	Salary Compensation	2,200,000	2,200,000	2,199,924	76	76
21110004	Allowances	800,000	899,000	874,238	(74,238)	24,762
21110005	Extra Assistance	13,000,000	11,000,000	10,123,520	2,876,480	876,480
21110009	End-of-year Bonus	3,925,000	3,925,000	3,924,817	183	183
21111	Other Staff Costs	12,020,000	12,020,000	11,015,280	1,004,720	1,004,720
21111002	Travelling and Transport	9,000,000	9,000,000	8,015,284	984,716	984,716
21111100	Overtime	3,000,000	3,000,000	2,999,996	4	4
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	1,525,000	1,525,000	1,011,871	513,129	513,129
22	Goods and Services	61,225,000	61,213,000	44,048,136	17,176,864	17,164,864
22010	Cost of Utilities	15,000,000	15,000,000	14,018,138	981,862	981,862
22020	Fuel and Oil	5,500,000	5,500,000	3,482,721	2,017,279	2,017,279
22030	Rent	2,275,000	2,275,000	1,256,351	1,018,649	1,018,649
22040	Office Equipment and Furniture	100,000	100,000	86,574	13,426	13,426
22050	Office Expenses	450,000	550,000	395,374	54,626	154,626
22060	Maintenance	8,170,000	8,620,000	7,132,484	1,037,516	1,487,516
22070	Cleaning Services	1,000,000	1,000,000	53,461	946,539	946,539
22090	Security Services	6,000,000	7,100,000	6,919,088	(919,088)	180,912
22100	Publications and Stationery	880,000	880,000	763,342	116,658	116,658
22120	Fees	2,400,000	1,900,000	1,882,724	517,276	17,276
22140	Medical Supplies, Drugs and Equipment	700,000	700,000	167,051	532,949	532,949
22900	Other Goods and Services <i>of which</i>	18,750,000	17,588,000	7,890,828	10,859,172	9,697,172
22900007	Sports Equipment and Materials	2,000,000	2,000,000	1,946,514	53,486	53,486
22900008	Medals, Prizes and Rewards	4,000,000	4,000,000	1,791,057	2,208,943	2,208,943
22900944	International/Regional Games	6,550,000	6,550,000	427,493	6,122,508	6,122,508
	(c) Jeux Des Jeunes Elites	4,000,000	4,000,000	3,300	3,996,700	3,996,700
	(f) National Handisports Games	1,250,000	1,250,000	5,093	1,244,908	1,244,908
	(g) Independence Day Sports Celebration	300,000	300,000	5,100	294,900	294,900
	(h) Others	1,000,000	1,000,000	414,000	586,000	586,000
22900953	Anti-Doping Activities	1,000,000	988,000	223,564	776,436	764,436
26	Grants	74,667,000	107,189,000	92,543,768	(17,876,768)	14,645,232
26210	Contribution to International Organisations	867,000	889,000	872,518	(5,518)	16,482
26313	Extra-Budgetary Units	73,800,000	106,300,000	91,671,250	(17,871,250)	14,628,750
26313045	Mauritius Sports Council	31,500,000	31,500,000	31,500,000	-	-
26313094	Trust Fund for Excellence in Sports	19,800,000	19,800,000	5,171,250	14,628,750	14,628,750
26313141	Mauritius Multisports Infrastructure Ltd	22,500,000	55,000,000	55,000,000	(32,500,000)	-
28	Other Expense	80,300,000	72,300,000	71,561,766	8,738,234	738,234
28211	Transfers to Non-Profit Institutions	68,000,000	55,500,000	55,054,340	12,945,660	445,660
28211056	Football Clubs	18,000,000	15,000,000	14,600,000	3,400,000	400,000
28211064	Sports Federations	50,000,000	40,500,000	40,454,340	9,545,660	45,660
28212	Transfers to Households	12,000,000	16,500,000	16,499,750	(4,499,750)	250

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Promotion and Development of Sports - continued						
28	Other Expense - contd.					
28212015	Allowances to High Level Athletes	12,000,000	16,500,000	16,499,750	(4,499,750)	250
28217	Other	300,000	300,000	7,676	292,324	292,324
28217001	Insurance	300,000	300,000	7,676	292,324	292,324
Capital Expenditure		253,100,000	240,600,000	210,733,522	42,366,478	29,866,478
26	Grants	182,200,000	182,200,000	182,200,000	-	-
26323	Extra-Budgetary Units	182,200,000	182,200,000	182,200,000	-	-
26323146	Association for the upgrading of IOIG Infrastructure (AUGI)	182,200,000	182,200,000	182,200,000	-	-
31	Acquisition of Non-Financial Assets	70,900,000	58,400,000	28,533,522	42,366,478	29,866,478
31113	Other Structures	66,200,000	42,185,000	14,618,133	51,581,867	27,566,867
31113006	Construction of Sports Infrastructure	39,200,000	19,185,000	609,500	38,590,500	18,575,500
	(a) Multi Sports Complexes	33,000,000	17,985,000	138,000	32,862,000	17,847,000
	(i) Port Louis	7,000,000	2,000,000	-	7,000,000	2,000,000
	(ii) Triolet	22,000,000	15,485,000	138,000	21,862,000	15,347,000
	(iii) Anneau Cyclable (Design)	2,000,000	500,000	-	2,000,000	500,000
	(iv) Rallye Circuit (Design)	2,000,000	-	-	2,000,000	-
	(b) Swimming Pools	6,200,000	1,200,000	471,500	5,728,500	728,500
	(i) Riviere Des Anguilles (Design)	1,200,000	1,200,000	471,500	728,500	728,500
	(ii) Curepipe (Design)	3,000,000	-	-	3,000,000	-
	(iii) Roche Bois (Design)	2,000,000	-	-	2,000,000	-
31113406	Upgrading of Sports Infrastructure	27,000,000	23,000,000	14,008,633	12,991,367	8,991,367
	(a) Lighting of training grounds	3,000,000	3,000,000	2,270,095	729,905	729,905
	(b) Fencing, turfing and waterproofing	3,000,000	3,000,000	42,760	2,957,240	2,957,240
	(c) Maryse Justin	8,000,000	6,000,000	5,896,504	2,103,496	103,496
	(e) Harry Labour Stadium - Phase II	10,000,000	8,000,000	2,875,171	7,124,829	5,124,829
	(f) Others - Basic sports facilities around the island	3,000,000	3,000,000	2,924,104	75,896	75,896
31121	Transport Equipment	-	9,515,000	9,514,500	(9,514,500)	500
31121801	Acquisition of Vehicles	-	9,515,000	9,514,500	(9,514,500)	500
31122	Other Machinery and Equipment	4,500,000	6,500,000	4,304,174	195,826	2,195,826
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	190,990	809,010	809,010
31122999	Acquisition of Other Machinery and Equipment	3,500,000	5,500,000	4,113,184	(613,184)	1,386,816
31133	Furniture, Fixtures and Fittings	200,000	200,000	96,715	103,285	103,285
Total - Sub-Head 17-102: Promotion and Development of Sports		546,500,000	556,484,000	491,648,964	54,851,036	64,835,036
Sub-Head 17-103: Youth Services						
Recurrent Expenditure		82,800,000	82,790,000	70,030,374	12,769,626	12,759,626
21	Compensation of Employees	45,260,000	45,260,000	43,526,438	1,733,562	1,733,562
21110	Personal Emoluments	37,640,000	37,640,000	36,103,669	1,536,331	1,536,331
21110001	Basic Salary	30,575,000	30,575,000	29,333,224	1,241,776	1,241,776
21110002	Salary Compensation	1,500,000	1,500,000	1,471,144	28,856	28,856
21110004	Allowances	1,000,000	1,000,000	993,456	6,544	6,544
21110005	Extra Assistance	1,800,000	1,800,000	1,606,269	193,731	193,731
21110009	End-of-year Bonus	2,765,000	2,765,000	2,699,574	65,426	65,426
21111	Other Staff Costs	7,020,000	7,020,000	6,908,150	111,850	111,850

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-103: Youth Services - continued						
21	Compensation of Employees - contd					
21111002	Travelling and Transport	6,000,000	6,000,000	5,908,150	91,850	91,850
21111100	Overtime	1,000,000	1,000,000	1,000,000	-	-
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	600,000	600,000	514,619	85,381	85,381
22	Goods and Services	34,175,000	34,132,000	23,430,210	10,744,790	10,701,790
22010	Cost of Utilities	2,825,000	2,825,000	2,646,808	178,192	178,192
22020	Fuel and Oil	825,000	825,000	628,532	196,468	196,468
22030	Rent	575,000	575,000	-	575,000	575,000
22040	Office Equipment and Furniture	50,000	50,000	42,447	7,553	7,553
22050	Office Expenses	350,000	350,000	224,635	125,365	125,365
22060	Maintenance	3,850,000	3,850,000	2,389,223	1,460,777	1,460,777
22070	Cleaning Services	50,000	50,000	23,447	26,553	26,553
22090	Security Services	6,900,000	7,400,000	7,346,538	(446,538)	53,462
22100	Publications and Stationery	550,000	550,000	501,560	48,441	48,441
22120	Fees	450,000	450,000	230,310	219,690	219,690
22900	Other Goods and Services	17,750,000	17,207,000	9,396,711	8,353,289	7,810,289
	<i>of which</i>					
22900007	Sports Equipment and Materials	400,000	400,000	38,228	361,772	361,772
22900008	Medals, Prizes and Rewards	300,000	300,000	10,140	289,860	289,860
22900014	Hospitality and Ceremonies	300,000	-	-	300,000	-
22900951	Smart Youth Programmes	13,800,000	13,800,000	7,575,187	6,224,813	6,224,813
	(a) National Youth Volunteer Scheme	1,000,000	1,000,000	521,992	478,008	478,008
	(b) Duke of Edinburgh International Award	2,000,000	2,000,000	1,428,060	571,940	571,940
	(c) Youth Excellent Award	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Youth Programmes	3,000,000	3,000,000	2,751,669	248,331	248,331
	(e) Zenes Montre to Talents	3,000,000	3,000,000	980,196	2,019,804	2,019,804
	(f) Special Youth Outreach Programme	800,000	1,131,000	1,120,321	(320,321)	10,679
	(g) National Youth Civic Service	2,500,000	2,169,000	654,468	1,845,532	1,514,532
	(i) Youth Counselling Programme	200,000	200,000	112,564	87,436	87,436
	(j) Youth Programme on Prevention of Addictive Behaviour	300,000	300,000	5,917	294,083	294,083
26	Grants	3,000,000	3,033,000	2,998,726	1,274	34,274
26210	Contribution to International Organisations	1,200,000	1,233,000	1,198,726	1,274	34,274
26210143	Commonwealth Youth Programme	1,000,000	1,043,000	1,008,726	(8,726)	34,274
26210145	CONFES Fund	200,000	190,000	190,000	10,000	-
26313	Extra-Budgetary Units	1,800,000	1,800,000	1,800,000	-	-
26313068	National Youth Council	1,800,000	1,800,000	1,800,000	-	-
28	Other Expense	365,000	365,000	75,000	290,000	290,000
28211	Transfers to Non-Profit Institutions	290,000	290,000	-	290,000	290,000
28211042	Youth Clubs	53,000	53,000	-	53,000	53,000
28211043	Mauritius Scouts Association	105,000	105,000	-	105,000	105,000
28211044	Girls Guide	105,000	105,000	-	105,000	105,000
28211045	St John Ambulance	27,000	27,000	-	27,000	27,000
28217	Other	75,000	75,000	75,000	-	-
28217001	Insurance	75,000	75,000	75,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-103: Youth Services - continued						
Capital Expenditure		18,000,000	8,000,000	4,402,132	13,597,868	3,597,868
31	Acquisition of Non-Financial Assets	18,000,000	8,000,000	4,402,132	13,597,868	3,597,868
31112	Non-Residential Buildings	18,000,000	8,000,000	4,402,132	13,597,868	3,597,868
31112007	Construction of Youth Centres	5,000,000	-	-	5,000,000	-
31112407	Upgrading of Youth Centres	13,000,000	8,000,000	4,402,132	8,597,868	3,597,868
	(a) Anse La Raie Youth Training Centre	5,000,000	500,000	157,314	4,842,686	342,686
	(b) Pointe Jerome Residential Youth Centre - Phase II	5,000,000	3,000,000	-	5,000,000	3,000,000
	(c) Other Youth Centres	3,000,000	4,500,000	4,244,817	(1,244,817)	255,183
Total - Sub-Head 17-103: Youth Services		100,800,000	90,790,000	74,432,506	26,367,494	16,357,494
Total - Vote 17-1: Ministry of Youth Empowerment, Sports and Recreation		724,000,000	724,000,000	638,039,140	85,960,860	85,960,860
Ministry of National Infrastructure and Community Development						
Vote 18-1: National Infrastructure and Community Development						
Sub-Head 18-101: General						
Recurrent Expenditure		118,800,000	122,855,000	114,993,762	3,806,238	7,861,238
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	-	-
21	Compensation of Employees	78,302,000	73,614,210	69,312,434	8,989,566	4,301,776
21110	Personal Emoluments	69,597,000	64,909,210	61,799,409	7,797,591	3,109,801
21110001	Basic Salary	55,156,000	50,996,000	50,133,241	5,022,759	862,759
21110002	Salary Compensation	2,400,000	2,650,000	2,622,165	(222,165)	27,835
21110004	Allowances	3,400,000	2,622,210	2,102,858	1,297,142	519,352
21110005	Extra Assistance	3,747,000	3,747,000	2,260,894	1,486,106	1,486,106
21110009	End-of-year Bonus	4,894,000	4,894,000	4,680,251	213,749	213,749
21111	Other Staff Costs	7,780,000	7,780,000	6,604,068	1,175,932	1,175,932
21111001	Wages	205,000	205,000	192,646	12,354	12,354
21111002	Travelling and Transport	6,400,000	6,400,000	5,267,310	1,132,690	1,132,690
21111100	Overtime	1,000,000	1,000,000	972,577	27,423	27,423
21111200	Staff Welfare	175,000	175,000	171,535	3,465	3,465
21210	Social Contributions	925,000	925,000	908,957	16,043	16,043
22	Goods and Services	33,048,000	41,790,790	38,231,328	(5,183,328)	3,559,462
22010	Cost of Utilities	3,450,000	3,450,000	3,140,068	309,932	309,932
22020	Fuel and Oil	250,000	340,000	322,104	(72,104)	17,896
22030	Rent	22,613,000	31,065,790	29,349,470	(6,736,470)	1,716,320
	of which					
22030001	Rental of Building	14,000,000	14,000,000	12,361,652	1,638,348	1,638,348
22030005	Rental of Facilities for Events	8,000,000	16,332,790	16,332,789	(8,332,789)	1
22040	Office Equipment and Furniture	200,000	200,000	158,340	41,660	41,660
22050	Office Expenses	425,000	425,000	333,737	91,263	91,263
22060	Maintenance	1,200,000	2,200,000	2,075,290	(875,290)	124,710
22070	Cleaning Services	395,000	395,000	380,280	14,720	14,720
22100	Publications and Stationery	600,000	600,000	513,020	86,980	86,980
22120	Fees	2,350,000	1,550,000	914,843	1,435,158	635,158
	of which					
22120008	Fees to Consultants (For Building Code)	800,000	800,000	658,175	141,825	141,825
22170	Travelling within the Republic of Mauritius	165,000	165,000	155,424	9,576	9,576

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
22	Goods and Services - contd.					
22900	Other Goods and Services of which	1,400,000	1,400,000	888,754	511,246	511,246
22900955	Gender Mainstreaming	200,000	200,000	154,620	45,380	45,380
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26313010	Construction Industry Development Board	5,000,000	5,000,000	5,000,000	-	-
27	Social Benefits	50,000	50,000	50,000	-	-
27210	Social Assistance - Benefits in Cash	50,000	50,000	50,000	-	-
Capital Expenditure		3,700,000	3,700,000	1,289,377	2,410,623	2,410,623
31	Acquisition of Non- Financial Assets	3,700,000	3,700,000	1,289,377	2,410,623	2,410,623
31122	Other Machinery and Equipment	400,000	400,000	348,300	51,700	51,700
31122802	Acquisition of IT Equipment	200,000	200,000	200,000	-	-
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	148,300	51,700	51,700
31132	Intangible Assets	3,300,000	3,300,000	941,077	2,358,923	2,358,923
31132111	E-Document Management System	3,300,000	3,300,000	941,077	2,358,923	2,358,923
Total - Sub-Head 18-101: General		122,500,000	126,555,000	116,283,139	6,216,861	10,271,861
Sub-Head 18-102: National Infrastructure Division						
Recurrent Expenditure		369,300,000	364,195,000	339,445,681	29,854,319	24,749,319
21	Compensation of Employees	337,500,000	329,916,000	310,256,551	27,243,449	19,659,449
21110	Personal Emoluments	281,730,000	274,146,000	259,297,974	22,432,026	14,848,026
21110001	Basic Salary	233,674,000	224,690,000	218,196,031	15,477,969	6,493,969
21110002	Salary Compensation	10,000,000	11,400,000	11,310,738	(1,310,738)	89,262
21110004	Allowances	10,000,000	10,000,000	6,060,039	3,939,961	3,939,961
21110005	Extra Assistance	6,171,000	6,171,000	4,232,030	1,938,970	1,938,970
21110009	End-of-year Bonus	21,885,000	21,885,000	19,499,137	2,385,863	2,385,863
21111	Other Staff Costs	51,470,000	51,470,000	47,591,749	3,878,251	3,878,251
21111001	Wages	1,335,000	1,335,000	1,333,860	1,140	1,140
21111002	Travelling and Transport	40,000,000	40,000,000	37,636,076	2,363,924	2,363,924
21111100	Overtime	10,000,000	10,000,000	8,593,684	1,406,316	1,406,316
21111200	Staff Welfare	135,000	135,000	28,130	106,870	106,870
21210	Social Contributions	4,300,000	4,300,000	3,366,828	933,172	933,172
22	Goods and Services	31,800,000	34,279,000	29,189,130	2,610,870	5,089,870
22010	Cost of Utilities	4,200,000	4,855,000	4,366,058	(166,058)	488,942
22020	Fuel and Oil	1,500,000	1,500,000	1,313,389	186,612	186,612
22030	Rent	100,000	100,000	-	100,000	100,000
22040	Office Equipment and Furniture	250,000	307,000	229,480	20,520	77,520
22050	Office Expenses	300,000	350,000	228,601	71,399	121,399
22060	Maintenance of which	14,400,000	16,052,000	13,766,034	633,966	2,285,966
22060001	Buildings	10,600,000	10,600,000	9,752,968	847,032	847,032
22060003	Plant and Equipment	1,800,000	1,800,000	1,024,035	775,965	775,965
22070	Cleaning Services	1,500,000	1,565,000	1,565,000	(65,000)	-
22100	Publications and Stationery	2,050,000	2,050,000	1,777,883	272,117	272,117
22120	Fees	600,000	600,000	265,300	334,700	334,700
22150	Scientific and Laboratory Equipment and Supplies	2,600,000	2,600,000	2,223,864	376,136	376,136
22900	Other Goods and Services of which	4,300,000	4,300,000	3,453,522	846,479	846,479
22900001	Uniforms	4,000,000	4,000,000	3,319,143	680,857	680,857

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: National Infrastructure Division - continued						
Capital Expenditure		119,400,000	120,450,000	42,084,653	77,315,347	78,365,347
31	Acquisition of Non-Financial Assets	119,400,000	120,450,000	42,084,653	77,315,347	78,365,347
31112	Non-Residential Buildings	100,762,000	100,762,000	36,310,131	64,451,869	64,451,869
31112401	Upgrading of Office Buildings	5,784,000	5,784,000	459,832	5,324,168	5,324,168
31112433	Refurbishment of Emmanuel Anquetil Building	94,978,000	94,978,000	35,850,299	59,127,701	59,127,701
31122	Other Machinery and Equipment	15,838,000	16,888,000	2,974,522	12,863,478	13,913,478
	of which					
31122829	Acquisition of Geotechnical Equipment	15,000,000	13,700,000	-	15,000,000	13,700,000
31122999	Acquisition of Other Machinery and Equipment	500,000	1,880,000	1,875,752	(1,375,752)	4,248
31132	Intangible Assets	2,800,000	2,800,000	2,800,000	-	-
31132401	Computerisation project of Phoenix Technical Division	2,300,000	2,300,000	2,300,000	-	-
31132801	Acquisition of Software	500,000	500,000	500,000	-	-
Total - Sub-Head 18-102: National Infrastructure Division		488,700,000	484,645,000	381,530,334	107,169,666	103,114,666
Sub-Head 18-103: Road Construction and Maintenance						
Recurrent Expenditure		140,300,000	140,300,000	133,855,541	6,444,459	6,444,459
22	Goods and Services	7,300,000	7,300,000	855,541	6,444,459	6,444,459
22120	Fees	300,000	300,000	270,683	29,317	29,317
22130	Studies and Surveys	7,000,000	7,000,000	584,858	6,415,142	6,415,142
26	Grants	133,000,000	133,000,000	133,000,000	-	-
26313	Extra-Budgetary Units	133,000,000	133,000,000	133,000,000	-	-
26313079	Road Development Authority	133,000,000	133,000,000	133,000,000	-	-
Capital Expenditure		2,739,000,000	2,739,000,000	2,603,352,787	135,647,213	135,647,213
31	Acquisition of Non-Financial Assets	2,739,000,000	2,739,000,000	2,603,352,787	135,647,213	135,647,213
31112	Non-Residential Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	2,736,000,000	2,736,000,000	2,602,061,997	133,938,003	133,938,003
31113003	Construction and Upgrading of Roads (N 1)	1,916,400,000	1,916,400,000	1,889,987,118	26,412,882	26,412,882
	(c) Repair of embankment failure on Terre Rouge Verdun Road	8,500,000	9,375,100	9,375,092	(875,092)	8
	(d) Pointe aux Sable Road at Petit Verger	4,970,000	4,802,583	3,470,631	1,499,369	1,331,952
	(e) Third Lane from Jin Fei to Port	14,500,000	14,500,000	13,495,348	1,004,652	1,004,652
	(f) La Croisette New Link Road	2,070,000	2,070,000	759,245	1,310,755	1,310,755
	(h) Improvement of bend at Nouvelle Decouverte	43,600,000	43,600,000	29,354,946	14,245,054	14,245,054
	(i) Cap Malheureux Bypass	10,980,000	17,152,880	17,152,877	(6,172,877)	3
	(j) L'Amaury Road	1,080,000	1,247,417	1,247,416	(167,416)	1
	(k) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge	1,100,000,000	1,189,670,777	1,189,668,732	(89,668,732)	2,045
	(l) A1-A3 Link Road (N 1)	120,000,000	120,000,000	119,993,271	6,729	6,729
	(m) Hillcrest Flyover, Quatre Bornes (N 1)	167,000,000	167,000,000	166,999,451	549	549
	(n) B28 Road from Deux Freres to Bel Air (N 1)	94,000,000	87,827,120	79,807,975	14,192,025	8,019,145

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-103: Road Construction and Maintenance - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(o) La Vigie-La Brasserie Link Road (N 1)	160,000,000	98,454,123	97,962,228	62,037,772	491,895
	(p) Upgrading of road at Palmerstone, Vacoas (N 1)	160,700,000	160,700,000	160,699,904	96	96
	(s) Verdun Bypass	29,000,000	-	-	29,000,000	-
31113004	Construction and Upgrading of Bridges	19,600,000	19,600,000	3,757,311	15,842,689	15,842,689
	(b) Ste Marie Bridge, Bel Ombre	1,600,000	1,604,596	1,604,595	(4,595)	1
	(c) Joli Bois Bridge, Mare Tabac	3,000,000	2,995,404	2,152,716	847,284	842,688
	(f) Cavendish Bridge at Ville Noire (Consultancy)	15,000,000	15,000,000	-	15,000,000	15,000,000
31113403	Maintenance and Rehabilitation	800,000,000	800,000,000	708,317,568	91,682,432	91,682,432
	(a) Roads and Bridges	650,000,000	556,700,000	498,952,623	151,047,377	57,747,377
	(b) Footpaths	75,000,000	195,200,000	182,678,226	(107,678,226)	12,521,774
	(c) Road Marking & Signage	75,000,000	48,100,000	26,686,719	48,313,281	21,413,281
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,290,790	709,210	709,210
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,290,790	709,211	709,211
Total - Sub-Head 18-103: Road Construction and Maintenance		2,879,300,000	2,879,300,000	2,737,208,328	142,091,672	142,091,672
Sub-Head 18-104: Electrical Services Division						
Recurrent Expenditure		97,600,000	97,600,000	89,646,169	7,953,831	7,953,831
21	Compensation of Employees	86,900,000	86,900,000	82,204,852	4,695,148	4,695,148
21110	Personal Emoluments	76,950,000	76,950,000	73,047,589	3,902,411	3,902,411
21110001	Basic Salary	66,781,000	66,071,000	63,177,107	3,603,893	2,893,893
21110002	Salary Compensation	2,500,000	3,210,000	3,188,074	(688,074)	21,926
21110004	Allowances	1,800,000	1,800,000	1,048,138	751,862	751,862
21110009	End-of-year Bonus	5,869,000	5,869,000	5,634,270	234,730	234,730
21111	Other Staff Costs	8,650,000	8,650,000	8,098,183	551,817	551,817
21111002	Travelling and Transport	8,000,000	8,000,000	7,456,079	543,921	543,921
21111100	Overtime	600,000	600,000	592,105	7,895	7,895
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	1,300,000	1,300,000	1,059,080	240,920	240,920
22	Goods and Services	10,700,000	10,700,000	7,441,317	3,258,683	3,258,683
22010	Cost of Utilities	1,215,000	1,215,000	1,198,669	16,331	16,331
22020	Fuel and Oil	800,000	800,000	731,760	68,240	68,240
22030	Rent	4,520,000	4,520,000	2,970,930	1,549,070	1,549,070
22040	Office Equipment and Furniture	75,000	75,000	35,484	39,516	39,516
22050	Office Expenses	145,000	145,000	76,802	68,198	68,198
22060	Maintenance	1,025,000	1,025,000	951,734	73,266	73,266
22070	Cleaning Services	500,000	500,000	497,002	2,998	2,998
22090	Security Services	225,000	225,000	74,475	150,525	150,525
22100	Publications and Stationery	210,000	210,000	137,470	72,530	72,530
22120	Fees	310,000	310,000	27,533	282,467	282,467
22900	Other Goods and Services	1,675,000	1,675,000	739,458	935,542	935,542
	of which					
22900001	Uniforms	1,600,000	1,600,000	727,689	872,311	872,311
Capital Expenditure		1,900,000	1,900,000	1,899,303	698	698
31	Acquisition of Non-Financial Assets	1,900,000	1,900,000	1,899,303	698	698
31122	Other Machinery and Equipment	500,000	500,000	499,303	698	698

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
SubHead 18-104: Electrical Services Division - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment	500,000	500,000	499,303	698	698
31132	Intangible Assets	1,400,000	1,400,000	1,400,000	-	-
31132801	Acquisition of Software	1,400,000	1,400,000	1,400,000	-	-
Total - Sub-Head 18-104: Electrical Services Division		99,500,000	99,500,000	91,545,472	7,954,528	7,954,528
Total - Vote 18-1: National Infrastructure		3,590,000,000	3,590,000,000	3,326,567,273	263,432,727	263,432,727
Vote 18-2: National Development Unit						
Recurrent Expenditure		231,500,000	231,500,000	199,479,579	32,020,421	32,020,421
21	Compensation of Employees	132,621,000	131,111,000	126,760,597	5,860,403	4,350,403
21110	Personal Emoluments	117,996,000	116,236,000	112,080,280	5,915,720	4,155,720
21110001	Basic Salary	100,802,000	98,492,000	95,105,492	5,696,508	3,386,508
21110002	Salary Compensation	4,100,000	4,500,000	4,487,764	(387,764)	12,236
21110004	Allowances	3,400,000	3,550,000	3,459,891	(59,891)	90,109
21110005	Extra Assistance	935,000	935,000	723,785	211,215	211,215
21110009	End-of-year Bonus	8,759,000	8,759,000	8,303,348	455,652	455,652
21111	Other Staff Costs	13,025,000	13,275,000	13,241,448	(216,448)	33,552
21111001	Wages	30,000	30,000	16,950	13,050	13,050
21111002	Travelling and Transport	11,980,000	12,230,000	12,229,869	(249,869)	131
21111100	Overtime	1,000,000	1,000,000	994,629	5,371	5,371
2111200	Staff Welfare	15,000	15,000	-	15,000	15,000
21210	Social Contributions	1,600,000	1,600,000	1,438,869	161,131	161,131
22	Goods and Services	40,244,000	45,954,000	44,515,320	(4,271,320)	1,438,680
22010	Cost of Utilities	5,500,000	5,985,000	5,776,536	(276,536)	208,464
22020	Fuel and Oil	134,000	309,000	281,235	(147,235)	27,765
22030	Rent	28,320,000	28,400,000	28,186,021	133,979	213,979
22040	Office Equipment and Furniture	385,000	735,000	637,691	(252,691)	97,309
22050	Office Expenses	425,000	1,025,000	849,704	(424,704)	175,296
22060	Maintenance	1,770,000	4,355,000	4,223,482	(2,453,482)	131,518
22070	Cleaning Services	250,000	250,000	199,106	50,894	50,894
22090	Security Services	810,000	810,000	691,426	118,574	118,574
22100	Publications and Stationery	820,000	1,980,000	1,909,990	(1,089,990)	70,010
22120	Fees	1,185,000	1,310,000	1,160,988	24,013	149,013
22170	Travelling within the Republic of Mauritius	45,000	195,000	93,065	(48,065)	101,935
22900	Other Goods and Services	600,000	600,000	506,075	93,925	93,925
26	Grants	58,615,000	54,415,000	28,193,662	30,421,338	26,221,338
26210	Contribution to International Organisations	615,000	615,000	588,852	26,148	26,148
26210067	African Asian Rural Development Organisation	615,000	615,000	588,852	26,148	26,148
26313	Extra-Budgetary Units	58,000,000	53,800,000	27,604,810	30,395,190	26,195,190
26313144	Land Drainage Authority (LDA) of which (b) Land Drainage Master	58,000,000 45,000,000	53,800,000 40,800,000	27,604,810 14,604,810	30,395,190 30,395,190	26,195,190 26,195,190
27	Social Benefits	20,000	20,000	10,000	10,000	10,000
27210	Social Assistance - Benefits in Cash	20,000	20,000	10,000	10,000	10,000
Capital Expenditure		476,000,000	476,000,000	389,329,030	86,670,970	86,670,970
31	Acquisition of Non-Financial Assets	476,000,000	476,000,000	389,329,030	86,670,970	86,670,970
31113	Other Structures	475,000,000	475,000,000	388,948,816	86,051,184	86,051,184
31113003	Construction and Upgrading of Roads	350,000,000	350,000,000	296,306,467	53,693,533	53,693,533

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 18-2: National Development Unit - continued						
31	Acquisition of Non-Financial Assets - contd.					
31113045	Construction and Upgrading of Amenities	125,000,000	125,000,000	92,642,349	32,357,651	32,357,651
311122	Acquisition of Other Machinery	1,000,000	1,000,000	380,214	619,786	619,786
31122802	Acquisition of IT Equipment	500,000	500,000	333,374	166,626	166,626
31122999	Other Machinery and Equipment	500,000	500,000	46,840	453,160	453,160
Total - Vote 18-2: National Development Unit		707,500,000	707,500,000	588,808,609	118,691,391	118,691,391
Total - Ministry of National Infrastructure and Community Development		4,297,500,000	4,297,500,000	3,915,375,882	382,124,118	382,124,118
Vote 19-1: Ministry of Information Technology, Communication and Innovation						
Sub-Head 19-101: General						
Recurrent Expenditure		299,300,000	320,275,536	316,881,441	(17,581,441)	3,394,095
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	67,650,000	67,377,700	66,728,857	921,143	648,843
21110	Personal Emoluments	58,625,000	57,856,700	57,483,634	1,141,366	373,066
21110001	Basic Salary	48,425,000	48,152,700	47,961,349	463,651	191,351
21110002	Salary Compensation	1,400,000	1,610,000	1,595,037	(195,037)	14,963
21110004	Allowances	2,000,000	1,619,000	1,598,093	401,907	20,907
21110005	Extra Assistance	2,450,000	2,125,000	1,979,155	470,845	145,845
21110009	End-of-year Bonus	4,350,000	4,350,000	4,350,000	-	-
21111	Other Staff Costs	8,425,000	8,921,000	8,694,349	(269,349)	226,651
21111001	Wages	200,000	200,000	192,650	7,350	7,350
21111002	Travelling and Transport	7,200,000	7,471,000	7,313,717	(113,717)	157,283
21111100	Overtime	1,000,000	1,225,000	1,162,982	(162,982)	62,018
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	600,000	600,000	550,873	49,127	49,127
22	Goods and Services	101,750,000	115,699,300	113,057,727	(11,307,727)	2,641,573
22010	Cost of Utilities	2,750,000	3,461,000	3,365,497	(615,497)	95,503
22020	Fuel and Oil	300,000	340,000	315,661	(15,661)	24,339
22030	Rent	13,400,000	13,500,000	13,478,313	(78,313)	21,687
22040	Office Equipment and Furniture	300,000	300,000	270,996	29,004	29,004
22050	Office Expenses	615,000	620,300	614,335	665	5,965
22060	Maintenance	4,360,000	4,518,000	3,169,608	1,190,392	1,348,392
22070	Cleaning Services	100,000	100,000	96,566	3,435	3,435
22100	Publications and Stationery	800,000	825,000	643,314	156,686	181,686
22120	Fees	5,025,000	4,393,000	4,330,872	694,128	62,128
	<i>of which</i>					
22120007	Fees for Training	200,000	200,000	192,621	7,379	7,379
22120008	Fees to Consultants - CyberSecurity	1,000,000	33,000	-	1,000,000	33,000
22120034	Membership Fees	3,300,000	3,635,000	3,634,691	(334,691)	309
22900	Other Goods and Services	74,100,000	87,642,000	86,772,564	(12,672,564)	869,436
	<i>of which</i>					
22900904	Government Online Centre (GOC) - Operating Costs	68,000,000	81,700,000	81,698,513	(13,698,513)	1,487
22900916	Running cost of Data Protection Office	5,500,000	5,332,000	4,707,641	792,359	624,359
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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	102,500,000	109,798,536	109,694,857	(7,194,857)	103,679
26210	Contribution to International Organisations	5,600,000	6,074,000	5,970,321	(370,321)	103,679
26210130	African Telecommunications Union	450,000	513,000	494,381	(44,381)	18,619
26210131	International Telecommunications Union	3,300,000	3,500,000	3,466,200	(166,200)	33,800
26210133	Universal Postal Union	1,850,000	2,061,000	2,009,740	(159,740)	51,260
26313	Extra-Budgetary Units	96,900,000	103,724,536	103,724,536	(6,824,536)	-
26313042	Mauritius Research and Innovation Council	40,000,000	44,524,536	44,524,536	(4,524,536)	-
26313054	National Computer Board of which	56,900,000	59,200,000	59,200,000	(2,300,000)	-
	(a) 3D Printing Service Centres	7,900,000	2,900,000	2,900,000	5,000,000	-
	(b) Coding in Primary Schools	1,000,000	1,000,000	1,000,000	-	-
	(c) Citizen Engagement Programme	600,000	600,000	600,000	-	-
	(d) SADC CyberSecurity Drill	100,000	100,000	100,000	-	-
	(e) CERT-MU	4,500,000	4,500,000	4,500,000	-	-
28	Other Expense	25,000,000	25,000,000	25,000,000	-	-
28213	Transfers to Non-Financial Public Corporations	25,000,000	25,000,000	25,000,000	-	-
28213022	Mauritius Post Ltd - Contribution icw Digital Service Centre Project	25,000,000	25,000,000	25,000,000	-	-
Capital Expenditure		138,800,000	120,575,464	101,491,100	37,308,900	19,084,364
26	Grants	84,550,000	84,550,000	84,400,455	149,545	149,545
26323	Extra-Budgetary Units	84,550,000	84,550,000	84,400,455	149,545	149,545
26323042	Mauritius Research and Innovation Council of which	83,550,000	83,550,000	83,549,455	545	545
	Research and Innovation Projects	83,000,000	83,000,000	83,000,000	-	-
26323054	National Computer Board	1,000,000	1,000,000	851,000	149,000	149,000
31	Acquisition of Non-Financial Assets	54,250,000	36,025,464	17,090,645	37,159,355	18,934,819
31112	Non-Residential Buildings	250,000	250,000	250,000	-	-
31112401	Upgrading of Office Buildings	250,000	250,000	250,000	-	-
31132	Intangible Assets	54,000,000	35,775,464	16,840,645	37,159,355	18,934,819
31132401	Upgrading of e-Government Projects - Digital Transformation Initiatives	20,000,000	1,775,464	-	20,000,000	1,775,464
31132402	Upgrading of GOC	30,000,000	30,000,000	15,930,270	14,069,730	14,069,730
31132801	Acquisition of Software	4,000,000	4,000,000	910,375	3,089,625	3,089,625
Total - Sub-Head 19-101: General		438,100,000	440,851,000	418,372,541	19,727,459	22,478,459
Sub-Head 19-102: Central Informatics Bureau						
Recurrent Expenditure		149,700,000	184,449,000	164,704,905	(15,004,905)	19,744,095
21	Compensation of Employees	43,900,000	40,892,000	40,488,708	3,411,292	403,292
21110	Personal Emoluments	36,865,000	34,405,000	34,075,830	2,789,170	329,170
21110001	Basic Salary	33,115,000	30,815,000	30,646,195	2,468,805	168,805
21110002	Salary Compensation	500,000	510,000	503,089	(3,089)	6,911
21110004	Allowances	450,000	280,000	256,497	193,503	23,503
21110009	End-of-year Bonus	2,800,000	2,800,000	2,670,048	129,952	129,952
21111	Other Staff Costs	6,760,000	6,212,000	6,176,444	583,556	35,556
21111002	Travelling and Transport	6,550,000	5,942,000	5,941,540	608,460	460

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Central Informatics Bureau - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	200,000	260,000	224,904	(24,904)	35,096
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	275,000	275,000	236,434	38,566	38,566
22	Goods and Services	105,800,000	143,557,000	124,216,197	(18,416,197)	19,340,803
22010	Cost of Utilities	960,000	1,120,000	1,065,630	(105,630)	54,370
22030	Rent	65,070,000	102,667,000	88,478,985	(23,408,985)	14,188,015
	of which					
	Government Intranet Network System (GINS) Rental	60,000,000	97,500,000	83,374,874	(23,374,874)	14,125,126
22040	Office Equipment and Furniture	150,000	150,000	128,062	21,938	21,938
22050	Office Expenses	130,000	130,000	81,481	48,520	48,520
22060	Maintenance	15,990,000	15,990,000	11,061,234	4,928,766	4,928,766
	of which					
22060005	IT Equipment	15,780,000	15,780,000	10,922,862	4,857,138	4,857,138
22100	Publications and Stationery	200,000	223,000	175,842	24,158	47,158
22120	Fees	23,200,000	23,200,000	23,177,899	22,101	22,101
	of which					
22120023	Licence Fees for Oracle Technical Support	23,000,000	23,000,000	22,999,999	1	1
22900	Other Goods and Services	100,000	77,000	47,064	52,936	29,936
Capital Expenditure		94,400,000	56,900,000	32,662,485	61,737,515	24,237,515
31	Acquisition of Non-Financial Assets	94,400,000	56,900,000	32,662,485	61,737,515	24,237,515
31122	Other Machinery and Equipment	300,000	300,000	75,325	224,675	224,675
31122802	Acquisition of IT Equipment	300,000	300,000	75,325	224,675	224,675
	IT Equipment for CIB	300,000	300,000	75,325	224,675	224,675
31132	Intangible Assets	94,100,000	56,600,000	32,587,160	61,512,840	24,012,840
31132401	Upgrading of e-Government projects (N 1)	94,100,000	56,600,000	32,587,160	61,512,840	24,012,840
	(a) High Speed Connectivity in Secondary Schools	60,000,000	22,190,000	-	60,000,000	22,190,000
	(b) National Authentication Framework	6,400,000	6,400,000	4,600,000	1,800,000	1,800,000
	(c) Certification Authority (N 1)	20,000,000	20,000,000	20,000,000	-	-
	(d) Digital Communication Strategies	2,600,000	2,600,000	2,578,530	21,470	21,470
	(e) Initiatives to Transform Citizen-Facing Services	5,100,000	5,410,000	5,408,630	(308,630)	1,370
Total - Sub-Head 19-102: Central Informatics Bureau		244,100,000	241,349,000	197,367,390	46,732,610	43,981,610
Sub-Head 19-103: Central Information Systems Division						
Recurrent Expenditure		97,000,000	97,000,000	95,747,008	1,252,992	1,252,992
21	Compensation of Employees	94,640,000	92,571,000	91,567,885	3,072,115	1,003,115
21110	Personal Emoluments	89,715,000	87,724,000	87,395,112	2,319,888	328,888
21110001	Basic Salary	79,515,000	75,758,000	75,576,271	3,938,729	181,729
21110002	Salary Compensation	2,400,000	3,000,000	2,965,073	(565,073)	34,927
21110004	Allowances	1,000,000	2,400,000	2,334,833	(1,334,833)	65,167
21110009	End-of-year Bonus	6,800,000	6,566,000	6,518,934	281,066	47,066
21111	Other Staff Costs	3,925,000	3,847,000	3,426,844	498,156	420,156
21111002	Travelling and Transport	3,300,000	3,300,000	3,093,273	206,727	206,727
21111100	Overtime	600,000	522,000	308,571	291,429	213,429
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,000,000	1,000,000	745,929	254,071	254,071

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Central Information Systems Division - continued						
22	Goods and Services	2,360,000	4,429,000	4,179,123	(1,819,123)	249,877
22010	Cost of Utilities	200,000	274,000	231,411	(31,411)	42,589
22020	Fuel and Oil	100,000	116,000	114,507	(14,507)	1,493
22030	Rent	75,000	75,000	63,850	11,150	11,150
22040	Office Equipment and Furniture	100,000	168,000	164,820	(64,820)	3,180
22050	Office Expenses	275,000	275,000	229,752	45,248	45,248
22060	Maintenance	725,000	725,000	611,544	113,456	113,456
22100	Publications and Stationery	610,000	2,510,000	2,500,567	(1,890,567)	9,433
22120	Fees	210,000	210,000	204,853	5,148	5,148
22900	Other Goods and Services	65,000	76,000	57,820	7,180	18,180
Capital Expenditure		800,000	800,000	601,399	198,601	198,601
31	Acquisition of Non-Financial Assets	800,000	800,000	601,399	198,601	198,601
31122	Other Machinery and Equipment	600,000	600,000	442,873	157,127	157,127
31122402	Upgrading of IT Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	500,000	500,000	442,873	57,127	57,127
31132	Intangible Assets	200,000	200,000	158,526	41,474	41,474
31132801	Acquisition of Software	200,000	200,000	158,526	41,474	41,474
Total - Sub-Head 19-103: Central Information Systems Division		97,800,000	97,800,000	96,348,407	1,451,593	1,451,593
Total - Vote 19-1: Ministry of Information Technology, Communication and Innovation		780,000,000	780,000,000	712,088,338	67,911,662	67,911,662
Vote 20-1: Ministry of Labour, Human Resource Development and Training						
Sub-Head 20-101: General						
Recurrent Expenditure		81,950,000	85,075,000	81,589,881	360,119	3,485,119
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	63,660,000	67,288,000	66,108,417	(2,448,417)	1,179,583
21110	Personal Emoluments	55,780,000	59,315,000	58,988,018	(3,208,018)	326,982
21110001	Basic Salary	41,393,000	41,050,000	40,771,812	621,188	278,188
21110002	Salary Compensation	1,945,000	2,423,000	2,418,222	(473,222)	4,778
21110004	Allowances	1,660,000	1,660,000	1,629,566	30,434	30,434
21110005	Extra Assistance	6,932,000	10,332,000	10,327,165	(3,395,165)	4,835
21110009	End-of-year Bonus	3,850,000	3,850,000	3,841,253	8,747	8,747
21111	Other Staff Costs	6,780,000	6,873,000	6,346,563	433,437	526,437
21111001	Wages	230,000	230,000	228,160	1,840	1,840
21111002	Travelling and Transport	5,100,000	5,100,000	4,588,453	511,547	511,547
21111100	Overtime	1,400,000	1,493,000	1,491,550	(91,550)	1,450
21111200	Staff Welfare	50,000	50,000	38,400	11,600	11,600
21210	Social Contributions	1,100,000	1,100,000	773,836	326,164	326,164
22	Goods and Services	15,890,000	15,387,000	13,081,464	2,808,536	2,305,536
22010	Cost of Utilities	2,245,000	2,417,000	2,148,973	96,027	268,027
22020	Fuel and Oil	600,000	600,000	403,321	196,679	196,679
22030	Rent	6,673,000	6,673,000	6,265,523	407,477	407,477
22040	Office Equipment and Furniture	500,000	500,000	329,307	170,694	170,694
22050	Office Expenses	860,000	860,000	841,004	18,996	18,996
22060	Maintenance	990,000	990,000	673,077	316,923	316,923
22070	Cleaning Services	140,000	140,000	126,169	13,831	13,831
22100	Publications and Stationery	1,032,000	1,032,000	976,557	55,443	55,443
22120	Fees	100,000	100,000	95,636	4,364	4,364
22900	Other Goods and Services <i>of which</i>	2,750,000	2,075,000	1,221,897	1,528,103	853,103

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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.					
22900032	Organisation of Labour Day and Other Events	200,000	200,000	-	200,000	200,000
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900967	National Wage Consultative Council	2,000,000	1,325,000	886,867	1,113,133	438,133
Total - Sub-Head 20-101: General		81,950,000	85,075,000	81,589,881	360,119	3,485,119
Sub-Head 20-102: Labour and Employment Relations Management						
Recurrent Expenditure		175,510,000	172,110,000	165,469,787	10,040,213	6,640,213
21	Compensation of Employees	121,017,000	115,462,000	112,161,060	8,855,940	3,300,940
21110	Personal Emoluments	104,752,000	99,197,000	98,269,901	6,482,099	927,099
21110001	Basic Salary	89,652,000	83,555,000	82,970,341	6,681,659	584,659
21110002	Salary Compensation	2,600,000	3,140,000	3,135,504	(535,504)	4,496
21110004	Allowances	4,500,000	4,777,000	4,772,593	(272,593)	4,407
21110009	End-of-year Bonus	8,000,000	7,725,000	7,391,463	608,537	333,537
21111	Other Staff Costs	14,795,000	14,795,000	12,757,095	2,037,905	2,037,905
21111001	Wages	220,000	220,000	211,680	8,320	8,320
21111002	Travelling and Transport	14,400,000	14,400,000	12,407,650	1,992,350	1,992,350
21111100	Overtime	75,000	75,000	74,000	1,000	1,000
21111200	Staff Welfare	100,000	100,000	63,765	36,235	36,235
21210	Social Contributions	1,470,000	1,470,000	1,134,064	335,936	335,936
22	Goods and Services	43,693,000	45,448,000	42,276,832	1,416,168	3,171,168
22010	Cost of Utilities	7,965,000	7,965,000	7,700,314	264,686	264,686
22030	Rent	25,965,000	27,380,000	27,307,105	(1,342,105)	72,895
22040	Office Equipment and Furniture	800,000	800,000	276,151	523,849	523,849
22050	Office Expenses	1,840,000	1,840,000	1,718,082	121,918	121,918
22060	Maintenance	1,050,000	1,325,000	1,199,012	(149,012)	125,988
22070	Cleaning Services	265,000	330,000	323,731	(58,731)	6,269
22090	Security Services	180,000	180,000	54,280	125,720	125,720
22100	Publications and Stationery	1,620,000	1,920,000	1,533,717	86,283	386,283
22120	Fees	2,183,000	2,183,000	978,991	1,204,009	1,204,009
22170	Travelling within the Republic of Mauritius	75,000	75,000	10,764	64,236	64,236
22900	Other Goods and Services	1,750,000	1,450,000	1,174,685	575,315	275,315
22900974	Decent Work Country Programme (Second Generation)	500,000	200,000	-	500,000	200,000
26	Grants	10,800,000	11,200,000	11,031,896	(231,896)	168,104
26210	Contribution to International Organisations	2,800,000	3,200,000	3,031,896	(231,896)	168,104
26210098	International Labour Organisation	1,800,000	2,000,000	1,911,644	(111,644)	88,356
26210099	African Regional Labour Administration Centre	1,000,000	1,200,000	1,120,252	(120,252)	79,748
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		4,100,000	4,100,000	118,588	3,981,413	3,981,413
31	Acquisition of Non-Financial Assets	4,100,000	4,100,000	118,588	3,981,413	3,981,413
31122	Other Machinery and Equipment	500,000	500,000	118,588	381,413	381,413
31122802	Acquisition of IT Equipment	500,000	500,000	118,588	381,413	381,413

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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.					
	(a) Acquisition of IT Equipment	500,000	500,000	118,588	381,413	381,413
31132	Intangible Assets	3,600,000	3,600,000	-	3,600,000	3,600,000
31132113	Computerisation of the Occupational Safety and Health (OSH) Division	3,600,000	3,600,000	-	3,600,000	3,600,000
Total - Sub-Head 20-102: Labour and Employment Relations Management		179,610,000	176,210,000	165,588,375	14,021,625	10,621,625
Sub-Head 20-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		17,600,000	17,875,000	13,794,136	3,805,864	4,080,864
21	Compensation of Employees	12,485,000	12,485,000	9,695,259	2,789,741	2,789,741
21110	Personal Emoluments	11,465,000	11,465,000	8,872,598	2,592,402	2,592,402
21110001	Basic Salary	9,815,000	9,815,000	7,498,393	2,316,607	2,316,607
21110002	Salary Compensation	300,000	300,000	272,312	27,688	27,688
21110004	Allowances	500,000	500,000	434,830	65,170	65,170
21110009	End-of-year Bonus	850,000	850,000	667,064	182,936	182,936
21111	Other Staff Costs	900,000	900,000	725,587	174,413	174,413
21111002	Travelling and Transport	850,000	850,000	720,587	129,413	129,413
21111200	Staff Welfare	50,000	50,000	5,000	45,000	45,000
21210	Social Contributions	120,000	120,000	97,075	22,925	22,925
22	Goods and Services	5,115,000	5,390,000	4,098,877	1,016,123	1,291,123
22010	Cost of Utilities	570,000	570,000	346,076	223,924	223,924
22030	Rent	2,950,000	2,950,000	2,662,932	287,068	287,068
22040	Office Equipment and Furniture	325,000	325,000	150,540	174,460	174,460
22050	Office Expenses	310,000	310,000	167,830	142,170	142,170
22060	Maintenance	365,000	365,000	110,623	254,377	254,377
22070	Cleaning Services	100,000	100,000	98,187	1,813	1,813
22090	Security Services	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	220,000	495,000	464,588	(244,588)	30,412
22120	Fees	25,000	25,000	-	25,000	25,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	120,000	120,000	98,100	21,900	21,900
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
31132401	Computerisation of Registry of Associations	500,000	500,000	-	500,000	500,000
Total - Sub-Head 20-103: Registration of Associations and Trade Unions		18,100,000	18,375,000	13,794,136	4,305,864	4,580,864
Sub-Head 20-104: Employment Facilitation						
Recurrent Expenditure		294,400,000	296,848,000	253,676,211	40,723,789	43,171,789
21	Compensation of Employees	72,280,000	72,280,000	69,381,252	2,898,748	2,898,748
21110	Personal Emoluments	64,620,000	64,320,000	61,986,889	2,633,111	2,333,111
21110001	Basic Salary	56,495,000	55,070,000	52,953,865	3,541,135	2,116,135
21110002	Salary Compensation	2,200,000	2,900,000	2,894,414	(694,414)	5,586
21110004	Allowances	675,000	1,100,000	1,081,704	(406,704)	18,296
21110005	Extra Assistance	400,000	400,000	331,686	68,314	68,314
21110009	End-of-year Bonus	4,850,000	4,850,000	4,725,221	124,779	124,779
21111	Other Staff Costs	6,560,000	6,860,000	6,457,917	102,083	402,083
21111002	Travelling and Transport	5,500,000	5,500,000	5,266,909	233,091	233,091

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
21	Compensation of Employees - contd.					
21111100	Overtime	1,000,000	1,300,000	1,191,008	(191,008)	108,992
21111200	Staff Welfare	60,000	60,000	-	60,000	60,000
21210	Social Contributions	1,100,000	1,100,000	936,446	163,554	163,554
22	Goods and Services	36,620,000	39,068,000	31,143,344	5,476,656	7,924,656
22010	Cost of Utilities	3,060,000	3,060,000	2,981,602	78,398	78,398
22020	Fuel and Oil	175,000	175,000	174,482	518	518
22030	Rent	13,900,000	13,900,000	13,328,536	571,464	571,464
22040	Office Equipment and Furniture	600,000	600,000	227,503	372,497	372,497
22050	Office Expenses	825,000	825,000	501,075	323,925	323,925
22060	Maintenance	2,760,000	2,760,000	1,096,686	1,663,314	1,663,314
22070	Cleaning Services	25,000	25,000	24,633	367	367
22100	Publications and Stationery	4,525,000	4,525,000	2,488,075	2,036,925	2,036,925
22120	Fees	325,000	325,000	145,040	179,960	179,960
22900	Other Goods and Services of which	10,425,000	12,873,000	10,175,711	249,289	2,697,289
22900003	Passage Costs (Repatriation of Expatriates)	1,500,000	3,948,000	2,833,825	(1,333,825)	1,114,175
22900903	Awareness Campaign	7,600,000	7,600,000	7,000,000	600,000	600,000
22900948	Employment Outreach Initiative	1,000,000	1,000,000	22,444	977,556	977,556
28	Other Expense	185,500,000	185,500,000	153,151,615	32,348,385	32,348,385
28212	Transfers to Households	185,500,000	185,500,000	153,151,615	32,348,385	32,348,385
28212028	Employability Enhancement Programme	185,500,000	185,500,000	153,151,615	32,348,385	32,348,385
	(a) Youth Employment Programme	108,000,000	108,000,000	86,445,113	21,554,887	21,554,887
	(b) Women Back to Work Programme	7,500,000	7,500,000	6,124,040	1,375,960	1,375,960
	(c) Trainee Engineer Scheme	70,000,000	70,000,000	60,582,462	9,417,538	9,417,538
Capital Expenditure		4,300,000	4,300,000	1,301,543	2,998,457	2,998,457
31	Acquisition of Non-Financial Assets	4,300,000	4,300,000	1,301,543	2,998,457	2,998,457
31122	Other Machinery and Equipment	500,000	500,000	138,300	361,700	361,700
31122802	Acquisition of IT Equipment	500,000	500,000	138,300	361,700	361,700
31132	Intangible Assets	3,800,000	3,800,000	1,163,243	2,636,757	2,636,757
31132104	Enhancement of Employment Information Centres (EICs)	2,800,000	2,800,000	1,163,243	1,636,757	1,636,757
	(a) Upgrading of Labour Market Information System (LMIS)	1,300,000	1,300,000	881,765	418,235	418,235
	(b) Restructuring of EICs	1,500,000	1,500,000	281,479	1,218,522	1,218,522
31132401	Modernisation of Work Permit System	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 20-104: Employment Facilitation		298,700,000	301,148,000	254,977,754	43,722,246	46,170,246
Sub-Head 20-105: Technical and Vocational Education and Training						
Recurrent Expenditure		187,000,000	187,000,000	187,000,000	-	-
26	Grants	187,000,000	187,000,000	187,000,000	-	-
26313	Extra-Budgetary Units	187,000,000	187,000,000	187,000,000	-	-
26313027	Mauritius Institute of Training and Development	187,000,000	187,000,000	187,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 20-105: Technical and Vocational Education and Training - continued						
Capital Expenditure		39,000,000	39,000,000	13,360,950	25,639,050	25,639,050
26	Grants	39,000,000	39,000,000	13,360,950	25,639,050	25,639,050
26323	Extra-Budgetary Units	39,000,000	39,000,000	13,360,950	25,639,050	25,639,050
26323027	Mauritius Institute of Training and Development	39,000,000	39,000,000	13,360,950	25,639,050	25,639,050
	(a) Acquisition of Furniture and Fittings	2,000,000	2,000,000	1,616,925	383,075	383,075
	(b) Equipment - Formation Professionnelle	32,000,000	32,000,000	9,475,349	22,524,651	22,524,651
	(c) Improvement/Refurbishment	5,000,000	5,000,000	2,268,676	2,731,324	2,731,324
Total - Sub-Head 20-105: Technical and Vocational Education and Training		226,000,000	226,000,000	200,360,950	25,639,050	25,639,050
Sub-Head 20-106: Human Resource Development						
Recurrent Expenditure		6,640,000	6,640,000	5,960,924	679,076	679,076
21	Compensation of Employees	5,616,000	5,616,000	5,332,591	283,409	283,409
21110	Personal Emoluments	5,336,000	5,336,000	5,056,040	279,960	279,960
21110001	Basic Salary	4,751,000	4,751,000	4,551,370	199,630	199,630
21110002	Salary Compensation	160,000	160,000	121,830	38,170	38,170
21110009	End-of-year Bonus	425,000	425,000	382,840	42,160	42,160
21111	Other Staff Costs	260,000	260,000	258,623	1,377	1,377
21111002	Travelling and Transport	260,000	260,000	258,623	1,377	1,377
21210	Social Contributions	20,000	20,000	17,928	2,072	2,072
22	Goods and Services	1,024,000	1,024,000	628,333	395,667	395,667
22010	Cost of Utilities	142,000	142,000	37,599	104,401	104,401
22030	Rent	707,000	707,000	552,931	154,069	154,069
22040	Office Equipment and Furniture	50,000	50,000	4,935	45,065	45,065
22050	Office Expenses	25,000	25,000	3,241	21,759	21,759
22100	Publications and Stationery	70,000	70,000	21,750	48,250	48,250
22900	Other Goods and Services	30,000	30,000	7,877	22,123	22,123
Total - Sub-Head 20-106: Human Resource Development		6,640,000	6,640,000	5,960,924	679,076	679,076
Total - Vote 20-1: Ministry of Labour, Human Resource Development and Training		811,000,000	813,448,000	722,272,020	88,727,980	91,175,980
Vote 21-1: Ministry of Health and Wellness						
Sub-Head 21-101: General						
Recurrent Expenditure		419,100,000	791,850,000	767,118,614	(348,018,614)	24,731,386
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	231,987,000	394,712,000	393,960,295	(161,973,295)	751,705
21110	Personal Emoluments	204,147,000	361,872,000	361,226,353	(157,079,353)	645,647
21110001	Basic Salary	170,547,000	160,047,000	159,497,004	11,049,996	549,996
21110002	Salary Compensation	5,500,000	6,900,000	6,898,485	(1,398,485)	1,515
21110004	Allowances	8,100,000	190,000,000	175,498,022	(167,398,022)	14,501,978
21110005	Extra Assistance	5,000,000	4,500,000	4,499,999	500,001	1
21110009	End-of-year Bonus	15,000,000	14,925,000	14,832,843	167,157	92,157
21111	Other Staff Costs	25,565,000	30,565,000	30,547,356	(4,982,356)	17,644
21111001	Wages	165,000	165,000	155,025	9,975	9,975
21111002	Travelling and Transport	20,200,000	20,200,000	20,199,808	192	192
21111100	Overtime	5,000,000	10,000,000	9,992,523	(4,992,523)	7,477
21111200	Staff Welfare	200,000	200,000	200,000	-	-
21210	Social Contributions	2,275,000	2,275,000	2,186,586	88,414	88,414

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 21-101: General - continued						
22	Goods and Services	61,330,000	279,389,000	263,124,086	(201,794,086)	16,264,914
22010	Cost of Utilities	5,000,000	6,000,000	5,998,780	(998,780)	1,220
22020	Fuel and Oil	1,000,000	1,000,000	1,000,000	-	-
22030	Rent	9,300,000	11,620,000	11,604,154	(2,304,154)	15,846
22040	Office Equipment and Furniture	1,300,000	1,800,000	1,743,838	(443,838)	56,162
22050	Office Expenses	3,500,000	4,000,000	3,600,342	(100,342)	399,658
22060	Maintenance	1,535,000	1,785,000	1,784,675	(249,675)	325
22070	Cleaning Services	200,000	200,000	137,324	62,676	62,676
22100	Publications and Stationery	7,570,000	7,770,000	7,140,100	429,900	629,900
22120	Fees	8,975,000	9,600,000	9,363,482	(388,482)	236,518
22130	Studies and Surveys	1,000,000	500,000	345,026	654,974	154,974
	(a) National Health Accounts	500,000	500,000	345,026	154,974	154,974
	(b) Cost Centre Project	500,000	-	-	500,000	-
22140	Medical Supplies, Drugs and Equipment	500,000	-	-	500,000	-
22140008	Quality Assurance of Drugs	500,000	-	-	500,000	-
22200	Overseas Travel- Treatment & Incoming Medical Teams	19,500,000	233,164,000	218,997,031	(199,497,031)	14,166,969
22900	Other Goods and Services	1,950,000	1,950,000	1,409,334	540,666	540,666
	of which					
22900922	Conferences/Seminars/Work shops	500,000	500,000	467,033	32,968	32,968
22900955	Gender Mainstreaming	200,000	200,000	90,000	110,000	110,000
26	Grants	29,350,000	31,316,000	25,771,983	3,578,017	5,544,017
26210	Contribution to International Organisations	7,850,000	9,816,000	4,271,983	3,578,017	5,544,017
26210106	World Health Organisation	2,206,000	4,172,000	4,171,983	(1,965,983)	17
26210107	Commonwealth Regional Health Community Secretariat	2,771,000	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 the Red Cross	573,000	573,000	-	573,000	573,000
26210110	United Nations Population Fund	100,000	100,000	100,000	-	-
26210111	International Planned Parenthood Federation	100,000	100,000	-	100,000	100,000
26210112	International Society of Disaster Medicine	50,000	50,000	-	50,000	50,000
26210113	International Atomic Energy Agency	325,000	325,000	-	325,000	325,000
26210114	Trust Fund of Rotterdam Convention	18,000	18,000	-	18,000	18,000
26210115	WHO Framework Convention on Tobacco Control	50,000	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	21,500,000	21,500,000	21,500,000	-	-
26313037	Mauritius Institute of Health	21,500,000	21,500,000	21,500,000	-	-
27	Social Benefits	90,000,000	80,000,000	78,993,650	11,006,350	1,006,350
27210	Social Assistance Benefits	90,000,000	80,000,000	78,993,650	11,006,350	1,006,350
27210008	Assistance to Patients Inoperable in Mauritius	90,000,000	80,000,000	78,993,650	11,006,350	1,006,350

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 21-101: General - continued						
28	Other Expense	4,033,000	4,033,000	2,868,600	1,164,400	1,164,400
28211	Transfers to Non-Profit Institutions	3,033,000	3,033,000	1,883,000	1,150,000	1,150,000
28211007	Dental Council	610,000	610,000	610,000	-	-
28211014	Medical Council	1,150,000	1,150,000	-	1,150,000	1,150,000
28211017	Nursing Council	401,000	401,000	401,000	-	-
28211065	Pharmacy Council	436,000	436,000	436,000	-	-
28211066	Allied Health Professional Council	436,000	436,000	436,000	-	-
28212	Transfers to Households	1,000,000	1,000,000	985,600	14,400	14,400
28212007	Savings Culture Campaign	1,000,000	1,000,000	985,600	14,400	14,400
Capital Expenditure		97,000,000	60,795,148	53,998,077	43,001,923	6,797,071
31	Acquisition of Non-Financial Assets	97,000,000	60,795,148	53,998,077	43,001,923	6,797,071
31112	Non-Residential Buildings	500,000	500,000	157,277	342,723	342,723
31112401	Upgrading of Office Buildings	500,000	500,000	157,277	342,723	342,723
31121	Transport Equipment	20,000,000	10,000,000	5,565,871	14,434,129	4,434,129
31122	Other Machinery and Equipment	14,500,000	23,000,000	20,979,781	(6,479,781)	2,020,219
31122802	Acquisition of IT Equipment	5,000,000	7,000,000	5,764,626	(764,626)	1,235,374
31122999	Acquisition of Other Machinery and Equipment	9,500,000	16,000,000	15,215,155	(5,715,155)	784,845
31132	Intangible Assets	62,000,000	27,295,148	27,295,148	34,704,852	-
31132118	Digitalisation of Hospital Services (Laboratory Information Management System)	-	27,295,148	27,295,148	(27,295,148)	-
31132401	e-Health	62,000,000	-	-	62,000,000	-
Total - Sub-Head 21-101: General		516,100,000	852,645,148	821,116,691	(305,016,691)	31,528,457
Sub-Head 21-102: Hospital and Specialised Services						
Recurrent Expenditure		8,682,900,000	10,036,300,000	10,012,100,749	(1,329,200,749)	24,199,251
21	Compensation of Employees	5,755,075,000	6,410,375,000	6,399,049,284	(643,974,284)	11,325,716
21110	Personal Emoluments	5,111,664,000	5,362,264,000	5,354,885,531	(243,221,531)	7,378,469
21110001	Basic Salary	3,799,664,000	3,602,264,000	3,597,396,173	202,267,827	4,867,827
21110002	Salary Compensation	144,000,000	172,500,000	172,161,774	(28,161,774)	338,226
21110004	Allowances	750,000,000	1,124,000,000	1,123,671,939	(373,671,939)	328,061
21110005	Extra Assistance	25,000,000	75,000,000	74,789,203	(49,789,203)	210,797
21110006	Cash in lieu of Leave	-	5,000,000	3,702,937	(3,702,937)	1,297,063
21110009	End-of-year Bonus	325,000,000	321,000,000	320,669,876	4,330,124	330,124
21110013	Allowance icw Internship (Pre-registration Training)	68,000,000	62,500,000	62,493,631	5,506,369	6,369
21111	Other Staff Costs	591,411,000	990,111,000	989,345,304	(397,934,304)	765,696
21111001	Wages	51,000,000	18,000,000	17,743,180	33,256,820	256,820
21111002	Travelling and Transport	440,000,000	445,200,000	445,157,607	(5,157,607)	42,393
21111100	Overtime	100,000,000	526,500,000	526,351,197	(426,351,197)	148,803
21111200	Staff Welfare	411,000	411,000	93,319	317,681	317,681
21210	Social Contributions	52,000,000	58,000,000	54,818,449	(2,818,449)	3,181,551
22	Goods and Services	2,667,825,000	3,346,925,000	3,334,051,465	(666,226,465)	12,873,535
22010	Cost of Utilities	195,500,000	205,150,000	201,570,016	(6,070,016)	3,579,984
22020	Fuel and Oil	25,000,000	36,400,000	36,395,842	(11,395,842)	4,159
22030	Rent	18,200,000	29,025,000	29,000,915	(10,800,915)	24,085
22040	Office Equipment and Furniture	5,000,000	6,500,000	6,108,960	(1,108,960)	391,040
22050	Office Expenses	2,500,000	3,800,000	3,400,700	(900,700)	399,300
22060	Maintenance of which	131,460,000	172,460,000	172,054,994	(40,594,994)	405,006

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Hospital and Specialised Services - continued						
22	Goods and Services - contd.					
22060001	Buildings	25,000,000	25,000,000	24,949,892	50,108	50,108
22060003	Plant and Equipment	75,000,000	85,000,000	84,999,014	(9,999,014)	986
22060004	Vehicles and Motorcycles	27,000,000	57,000,000	56,986,884	(29,986,884)	13,116
22070	Cleaning Services	117,000,000	137,580,000	132,739,089	(15,739,089)	4,840,911
22090	Security Services	70,000,000	70,000,000	68,713,103	1,286,897	1,286,897
22100	Publications and Stationery	9,275,000	19,575,000	18,740,564	(9,465,564)	834,436
22120	Fees	13,040,000	20,140,000	20,140,000	(7,100,000)	-
22140	Medical Supplies, Drugs and Equipment	1,584,600,000	2,069,100,000	2,069,048,512	(484,448,512)	51,488
22140001	Medicine, Drugs and Vaccines	1,015,000,000	1,250,300,000	1,250,300,000	(235,300,000)	-
22140002	C.T Scan and MRI Fees and Materials	800,000	-	-	800,000	-
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,800,000	-	-
22140004	Orthopaedic Materials and Equipment	9,000,000	9,000,000	9,000,000	-	-
22140005	Medical Disposables and Minor Equipment	430,000,000	670,000,000	669,971,903	(239,971,903)	28,097
22140006	Ayurvedic and Other Traditional medicines	8,000,000	8,000,000	7,976,608	23,392	23,392
22140007	Renal Dialysis - Consumables and Fees	120,000,000	130,000,000	130,000,000	(10,000,000)	-
22150	Scientific and Laboratory Equipment and Supplies	250,000,000	290,000,000	290,000,000	(40,000,000)	-
22900	Other Goods and Services of which	246,250,000	287,195,000	286,138,771	(39,888,771)	1,056,229
22900001	Uniforms	48,000,000	55,025,000	54,980,132	(6,980,132)	44,868
22900005	Provision and Stores	185,000,000	222,000,000	221,989,379	(36,989,379)	10,621
22900021	Clothing and Bedding	12,000,000	5,700,000	5,699,479	6,300,521	521
26	Grants	260,000,000	279,000,000	279,000,000	(19,000,000)	-
26313	Extra-Budgetary Units	260,000,000	279,000,000	279,000,000	(19,000,000)	-
26313095	Trust Fund for Specialised Medical Care	260,000,000	279,000,000	279,000,000	(19,000,000)	-
Capital Expenditure		1,180,000,000	883,944,852	879,762,588	300,237,412	4,182,264
26	Grants	1,000,000	1,000,000	1,000,000	-	-
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26323095	Trust Fund for Specialised Medical Care	1,000,000	1,000,000	1,000,000	-	-
31	Acquisition of Non-Financial Assets	1,179,000,000	882,944,852	878,762,588	300,237,412	4,182,264
31112	Non-Residential Buildings	878,000,000	683,444,852	680,901,872	197,098,128	2,542,980
31112003	Construction/ Extension of Hospitals	841,900,000	597,044,852	595,055,144	246,844,856	1,989,708
	(a) New ENT Hospital	22,000,000	44,000,000	43,866,861	(21,866,861)	133,139
	(b) New Flacq Teaching Hospital (Phase 1)	220,000,000	318,000,000	317,179,334	(97,179,334)	820,666
	(c) New Cancer Centre	400,000,000	235,004,852	234,008,949	165,991,051	995,903
	(d) New Eye Hospital	175,000,000	40,000	-	175,000,000	40,000
	(h) Boundary Wall at New ENT Hospital	24,900,000	-	-	24,900,000	-
31112403	Upgrading of Hospitals	36,100,000	86,400,000	85,846,728	(49,746,728)	553,272
	(a) SSRN Hospital	10,000,000	12,300,000	12,275,670	(2,275,670)	24,330
	(b) A. G Jeetoo Hospital	2,400,000	2,400,000	2,332,021	67,979	67,979
	(c) Flacq Hospital	800,000	800,000	705,809	94,191	94,191
	(d) J. Nehru Hospital	4,100,000	4,100,000	4,075,666	24,334	24,334

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Hospital and Specialised Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(e) Victoria Hospital	10,000,000	49,700,000	49,382,149	(39,382,149)	317,851
	(f) Brown Sequard Hospital	8,000,000	16,300,000	16,275,413	(8,275,413)	24,587
	(g) S. Bharati Eye Hospital	800,000	800,000	800,000	-	-
31122	Other Machinery and Equipment	301,000,000	199,500,000	197,860,716	103,139,284	1,639,284
31122801	Acquisition of Medical Equipment	300,000,000	199,500,000	197,860,716	102,139,284	1,639,284
31122806	Acquisition of Generators	1,000,000	-	-	1,000,000	-
Total - Sub-Head 21-102: Hospital and Specialised Services		9,862,900,000	10,920,244,852	10,891,863,337	(1,028,963,337)	28,381,515
Sub-Head 21-103: Primary Health Care and Public Health						
Recurrent Expenditure		965,000,000	976,500,000	972,550,638	(7,550,638)	3,949,362
21	Compensation of Employees	780,665,000	791,765,000	790,210,366	(9,545,366)	1,554,634
21110	Personal Emoluments	680,018,000	659,618,000	659,188,782	20,829,218	429,218
21110001	Basic Salary	540,018,000	503,418,000	503,285,330	36,732,670	132,670
21110002	Salary Compensation	19,000,000	24,300,000	24,209,673	(5,209,673)	90,327
21110004	Allowances	70,000,000	85,800,000	85,616,847	(15,616,847)	183,153
21110005	Extra Assistance	1,000,000	1,000,000	997,240	2,760	2,760
21110009	End-of-year Bonus	50,000,000	45,100,000	45,079,693	4,920,307	20,307
21111	Other Staff Costs	92,647,000	124,147,000	123,609,819	(30,962,819)	537,181
21111001	Wages	1,600,000	700,000	680,998	919,002	19,002
21111002	Travelling and Transport	71,000,000	71,000,000	70,773,061	226,939	226,939
21111100	Overtime	20,000,000	52,400,000	52,135,760	(32,135,760)	264,240
21111200	Staff Welfare	47,000	47,000	20,000	27,000	27,000
21210	Social Contributions	8,000,000	8,000,000	7,411,765	588,235	588,235
22	Goods and Services	184,335,000	184,735,000	182,340,272	1,994,728	2,394,728
22010	Cost of Utilities	17,800,000	19,300,000	18,312,938	(512,938)	987,062
22020	Fuel and Oil	2,500,000	2,500,000	2,500,000	-	-
22030	Rent	9,750,000	9,750,000	9,649,618	100,382	100,382
22040	Office Equipment and Furniture	900,000	900,000	715,317	184,683	184,683
22050	Office Expenses	890,000	1,040,000	899,450	(9,450)	140,550
22060	Maintenance	3,270,000	3,270,000	3,096,058	173,942	173,942
22070	Cleaning Services	3,000,000	3,600,000	3,343,711	(343,711)	256,289
22090	Security Services	8,500,000	11,000,000	10,966,274	(2,466,274)	33,726
22100	Publications and Stationery	1,060,000	560,000	514,436	545,564	45,564
22120	Fees	3,200,000	1,200,000	1,200,000	2,000,000	-
	of which					
	Setting up of a Food Standards Agency (Consultancy)	2,000,000	-	-	2,000,000	-
22130	Studies and Surveys	200,000	50,000	2,000	198,000	48,000
22140	Medical Supplies, Drugs and Equipment	112,000,000	112,000,000	111,902,956	97,044	97,044
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	1,902,956	97,044	97,044
22140005	Medical Disposables and Minor Equipment	40,000,000	40,000,000	40,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	11,800,000	10,500,000	10,378,215	1,421,785	121,785
22900	Other Goods and Services	9,465,000	9,065,000	8,859,301	605,699	205,699
	of which					
22900001	Uniforms	8,000,000	8,000,000	7,999,459	541	541

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Primary Health Care and Public Health - continued						
Capital Expenditure		181,000,000	118,560,000	113,477,747	67,522,253	5,082,253
31	Acquisition of Non-Financial Assets	181,000,000	118,560,000	113,477,747	67,522,253	5,082,253
31112	Non-Residential Buildings	152,000,000	98,060,000	94,003,441	57,996,559	4,056,559
31112004	Construction of Area Health Centres	8,000,000	2,000,000	2,000,000	6,000,000	-
	(a) Petite Riviere AHC	-	2,000,000	2,000,000	(2,000,000)	-
	(b) New Henrietta AHC	2,000,000	-	-	2,000,000	-
	(c) New Cap Malheureux AHC	2,000,000	-	-	2,000,000	-
	(d) New New Grove AHC	2,000,000	-	-	2,000,000	-
	(e) New Plaine Magnien AHC	2,000,000	-	-	2,000,000	-
31112005	Construction of Community Health Centres	20,000,000	8,060,000	7,935,852	12,064,148	124,148
	(a) Tombeau Bay CHC	-	3,860,000	3,859,408	(3,859,408)	592
	(b) Phoenix CHC	-	1,113,000	1,112,013	(1,112,013)	987
	(c) St Francois Xavier CHC	5,000,000	-	-	5,000,000	-
	(d) Roche Bois CHC	5,000,000	87,000	-	5,000,000	87,000
	(e) Grand Bay CHC	5,000,000	3,000,000	2,964,431	2,035,569	35,569
	(f) Pointe Aux Sables CHC	5,000,000	-	-	5,000,000	-
31112006	Construction of Mediclinics	114,000,000	79,000,000	76,947,307	37,052,693	2,052,693
	(b) Stanley Mediclinic	21,000,000	21,000,000	20,732,614	267,386	267,386
	(c) Coromandel Mediclinic	21,000,000	21,000,000	20,249,907	750,093	750,093
	(d) Bel Air Mediclinic	32,000,000	22,500,000	22,308,980	9,691,020	191,020
	(e) Quartier Militaire Mediclinic	30,000,000	14,500,000	13,655,805	16,344,195	844,195
	(f) Chemin Grenier Mediclinic	5,000,000	-	-	5,000,000	-
	(g) Grand Bois Mediclinic	5,000,000	-	-	5,000,000	-
31112404	Upgrading of Area Health Centres	5,000,000	5,000,000	4,136,985	863,015	863,015
31112405	Upgrading of Community Health Centres	4,000,000	4,000,000	2,983,297	1,016,703	1,016,703
31112419	Upgrading of Laboratories	1,000,000	-	-	1,000,000	-
311122	Other Machinery and Equipment	28,000,000	20,500,000	19,474,306	8,525,694	1,025,694
31122804	Acquisition of Laboratory Equipment	28,000,000	20,500,000	19,474,306	8,525,694	1,025,694
311132	Intangible Assets	1,000,000	-	-	1,000,000	-
31132801	Acquisition of Software	1,000,000	-	-	1,000,000	-
Total - Sub-Head 21-103: Primary Health Care and Public Health		1,146,000,000	1,095,060,000	1,086,028,385	59,971,615	9,031,615
Sub-Head 21-104: Treatment and Prevention of HIV and AIDS						
Recurrent Expenditure		74,000,000	68,850,000	67,614,946	6,385,054	1,235,054
21	Compensation of Employees	31,642,000	26,492,000	25,784,684	5,857,316	707,316
21110	Personal Emoluments	28,282,000	23,732,000	23,172,118	5,109,882	559,882
21110001	Basic Salary	24,032,000	20,282,000	20,029,939	4,002,061	252,061
21110002	Salary Compensation	550,000	550,000	541,969	8,031	8,031
21110004	Allowances	1,700,000	1,700,000	1,420,490	279,510	279,510
21110009	End-of-year Bonus	2,000,000	1,200,000	1,179,721	820,279	20,279
21111	Other Staff Costs	3,175,000	2,575,000	2,433,730	741,270	141,270
21111002	Travelling and Transport	3,100,000	2,500,000	2,389,235	710,765	110,765
21111100	Overtime	75,000	75,000	44,495	30,505	30,505
21210	Social Contributions	185,000	185,000	178,836	6,164	6,164
22	Goods and Services	42,358,000	42,358,000	41,830,262	527,738	527,738
22010	Cost of Utilities	30,000	30,000	30,000	-	-
22020	Fuel and Oil	450,000	450,000	450,000	-	-
22030	Rent	1,236,000	1,236,000	1,236,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-104: Treatment and Prevention of HIV and AIDS - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	12,000	12,000	7,470	4,530	4,530
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	-	5,000	5,000
22120	Fees	250,000	250,000	249,999	1	1
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	23,875,000	23,875,000	23,356,792	518,208	518,208
22900915	Multi-Sectoral Response to HIV/ Aids Programme	15,000,000	22,200,000	22,163,317	(7,163,317)	36,683
22900982	Synthetic Drugs Prevention Programme	8,500,000	1,300,000	820,980	7,679,020	479,020
Total - Sub-Head 21-104: Treatment and Prevention of HIV and AIDS		74,000,000	68,850,000	67,614,946	6,385,054	1,235,054
Sub-Head 21-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		98,100,000	106,600,000	105,510,345	(7,410,345)	1,089,655
21	Compensation of Employees	68,023,000	67,223,000	66,642,047	1,380,953	580,953
21110	Personal Emoluments	62,963,000	62,163,000	61,651,840	1,311,160	511,160
21110001	Basic Salary	54,763,000	54,763,000	54,539,678	223,322	223,322
21110002	Salary Compensation	1,800,000	1,800,000	1,798,625	1,375	1,375
21110004	Allowances	1,400,000	1,400,000	1,362,218	37,782	37,782
21110009	End-of-year Bonus	5,000,000	4,200,000	3,951,319	1,048,681	248,681
21111	Other Staff Costs	4,510,000	4,510,000	4,463,743	46,257	46,257
21111002	Travelling and Transport	4,500,000	4,500,000	4,461,390	38,610	38,610
21111100	Overtime	10,000	10,000	2,353	7,647	7,647
21210	Social Contributions	550,000	550,000	526,464	23,536	23,536
22	Goods and Services	30,077,000	39,377,000	38,868,298	(8,791,298)	508,702
22010	Cost of Utilities	40,000	40,000	34,829	5,171	5,171
22020	Fuel and Oil	400,000	400,000	400,000	-	-
22030	Rent	692,000	692,000	646,500	45,500	45,500
22040	Office Equipment and Furniture	85,000	85,000	77,250	7,750	7,750
22050	Office Expenses	240,000	240,000	239,974	26	26
22060	Maintenance	580,000	580,000	580,000	-	-
22100	Publications and Stationery	90,000	90,000	20,769	69,231	69,231
22120	Fees	1,200,000	1,000,000	1,000,000	200,000	-
22130	Studies and Surveys	2,000,000	2,500,000	2,189,081	(189,081)	310,919
22130007	NCD Related studies and surveys	2,000,000	2,500,000	2,189,081	(189,081)	310,919
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,499,833	167	167
22900	Other Goods and Services of which	19,250,000	28,250,000	28,180,062	(8,930,062)	69,938
22900903	Awareness and Sensitisation Campaign	18,000,000	27,000,000	27,000,000	(9,000,000)	-
Capital Expenditure		2,900,000	1,000,000	933,570	1,966,430	66,430
31	Acquisition of Non-Financial Assets	2,900,000	1,000,000	933,570	1,966,430	66,430
31113	Other Structures	2,000,000	1,000,000	933,570	1,066,430	66,430
31113038	Amenities for Promotion of Wellness	2,000,000	1,000,000	933,570	1,066,430	66,430

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 21-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	900,000	-	-	900,000	-
31132801	Acquisition of Software	900,000	-	-	900,000	-
Total - Sub-Head 21-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		101,000,000	107,600,000	106,443,915	(5,443,915)	1,156,085
Total - Vote 21-1: Ministry of Health and Wellness		11,700,000,000	13,044,400,000	12,973,067,274	(1,273,067,274)	71,332,726
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping						
Vote 22-1: Blue Economy, Marine Resources and Shipping						
Sub-Head 22-101: General						
Recurrent Expenditure		220,000,000	217,750,000	103,847,847	116,152,153	113,902,153
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	46,670,000	43,570,000	42,979,049	3,690,951	590,951
21110	Personal Emoluments	41,485,000	37,285,000	36,914,216	4,570,784	370,784
21110001	Basic Salary	31,885,000	29,585,000	29,401,890	2,483,110	183,110
21110002	Salary Compensation	1,200,000	1,200,000	1,200,000	-	-
21110004	Allowances	2,500,000	2,500,000	2,498,860	1,140	1,140
21110005	Extra Assistance	2,800,000	1,000,000	957,709	1,842,291	42,291
21110009	End-of-year Bonus	3,100,000	3,000,000	2,855,757	244,243	144,243
21111	Other Staff Costs	4,710,000	5,810,000	5,616,244	(906,244)	193,756
21111001	Wages	200,000	200,000	192,660	7,340	7,340
21111002	Travelling and Transport	4,200,000	3,900,000	3,848,325	351,675	51,675
21111100	Overtime	300,000	1,700,000	1,568,259	(1,268,259)	131,741
21111200	Staff Welfare	10,000	10,000	7,000	3,000	3,000
21210	Social Contributions	475,000	475,000	448,589	26,411	26,411
22	Goods and Services	73,930,000	74,780,000	17,090,374	56,839,626	57,689,626
22010	Cost of Utilities	2,250,000	2,250,000	2,249,668	332	332
22020	Fuel and Oil	450,000	450,000	450,000	-	-
22030	Rent	5,700,000	5,700,000	5,663,690	36,310	36,310
22040	Office Equipment and Furniture	300,000	950,000	950,000	(650,000)	-
22050	Office Expenses	260,000	260,000	252,384	7,616	7,616
22060	Maintenance	780,000	1,130,000	1,101,270	(321,270)	28,730
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	535,000	935,000	859,674	(324,674)	75,326
22120	Fees	10,750,000	10,200,000	1,271,038	9,478,962	8,928,962
	<i>of which</i>					
22120008	Fees to Consultants (EU Funded)	5,600,000	5,600,000	966,757	4,633,243	4,633,243
22120024	Fees icw Capacity Building Programme (EU Funded)	4,100,000	4,100,000	175,830	3,924,170	3,924,170
22900	Other Goods and Services	52,505,000	52,505,000	3,892,650	48,612,350	48,612,350
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
22900970	Management of Coastal Zones (UNDP/GEF Funded)	52,000,000	52,000,000	3,430,980	48,569,020	48,569,020
26	Grants	97,000,000	97,000,000	41,378,424	55,621,576	55,621,576
26313	Extra-Budgetary Units	97,000,000	97,000,000	41,378,424	55,621,576	55,621,576

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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						
26	Grants - contd.					
26313040	Mauritius Oceanography Institute	97,000,000	97,000,000	41,378,424	55,621,576	55,621,576
	of which					
	Global Monitoring for Environment and Security (GMES)/ Africa Support Programme (AU Funded)	56,000,000	56,000,000	-	56,000,000	56,000,000
Capital Expenditure		5,500,000	5,500,000	5,429,474	70,526	70,526
26	Grants	5,500,000	5,500,000	5,429,474	70,526	70,526
26323	Extra-Budgetary Units	5,500,000	5,500,000	5,429,474	70,526	70,526
26323040	Mauritius Oceanography Institute	5,500,000	5,500,000	5,429,474	70,526	70,526
	of which					
	Seawater Pump (Project Preparation)	-	5,500,000	5,429,474	(5,429,474)	70,526
Total - Sub-Head 22-101: General		225,500,000	223,250,000	109,277,321	116,222,679	113,972,679
Sub-Head 22-102: Shipping						
Recurrent Expenditure		61,500,000	64,200,000	62,193,561	(693,561)	2,006,439
21	Compensation of Employees	21,840,000	19,650,000	19,251,450	2,588,550	398,550
21110	Personal Emoluments	19,945,000	17,405,000	17,207,765	2,737,235	197,235
21110001	Basic Salary	15,590,000	14,340,000	14,316,234	1,273,766	23,766
21110002	Salary Compensation	405,000	405,000	405,000	-	-
21110004	Allowances	1,250,000	1,250,000	1,226,611	23,389	23,389
21110005	Extra Assistance	1,500,000	210,000	62,950	1,437,050	147,050
21110009	End-of-year Bonus	1,200,000	1,200,000	1,196,970	3,030	3,030
21111	Other Staff Costs	1,735,000	2,085,000	1,884,155	(149,155)	200,845
21111002	Travelling and Transport	1,625,000	1,625,000	1,455,144	169,856	169,856
21111100	Overtime	100,000	450,000	419,166	(319,166)	30,834
21111200	Staff Welfare	10,000	10,000	9,845	155	155
21210	Social Contributions	160,000	160,000	159,530	470	470
22	Goods and Services	38,485,000	43,375,000	41,814,783	(3,329,783)	1,560,217
22010	Cost of Utilities	885,000	885,000	817,106	67,894	67,894
22020	Fuel and Oil	55,000	55,000	55,000	-	-
22030	Rent	2,500,000	2,500,000	2,331,135	168,865	168,865
22040	Office Equipment and Furniture	150,000	390,000	179,082	(29,082)	210,918
22050	Office Expenses	70,000	170,000	144,290	(74,290)	25,710
22060	Maintenance	185,000	735,000	673,020	(488,020)	61,980
22070	Cleaning Services	250,000	250,000	239,467	10,533	10,533
22090	Security Services	30,300,000	34,200,000	34,097,338	(3,797,338)	102,662
22090004	Long Range Tracking Services	800,000	800,000	800,000	-	-
22090007	Maritime Communications Services	29,500,000	33,400,000	33,297,338	(3,797,338)	102,662
22100	Publications and Stationery	455,000	555,000	459,046	(4,046)	95,954
22120	Fees	2,575,000	2,575,000	1,939,270	635,730	635,730
	of which					
	Preparation of Yatch Codes for Mauritius	1,600,000	1,600,000	994,198	605,802	605,802
22900	Other Goods and Services	1,060,000	1,060,000	880,030	179,970	179,970
25	Subsidies	450,000	450,000	402,328	47,672	47,672
25210	Non-Financial Private Enterprises	450,000	450,000	402,328	47,672	47,672
25210002	Ferry Boat Operators	450,000	450,000	402,328	47,672	47,672

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Shipping - continued						
26	Grants	400,000	400,000	400,000	-	-
26210	Contribution to International Organisations	400,000	400,000	400,000	-	-
26210030	International Maritime Organisation	400,000	400,000	400,000	-	-
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits	10,000	10,000	10,000	-	-
28	Other Expense	315,000	315,000	315,000	-	-
28211	Transfers to Non-Profit Institutions	315,000	315,000	315,000	-	-
28211021	Secretariat Indian Ocean Regional Port State	315,000	315,000	315,000	-	-
Total - Sub-Head 22-102: Shipping		61,500,000	64,200,000	62,193,561	(693,561)	2,006,439
Sub-Head 22-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		17,000,000	16,550,000	11,643,298	5,356,702	4,906,702
21	Compensation of Employees	10,380,000	8,580,000	7,164,363	3,215,637	1,415,637
21110	Personal Emoluments	9,310,000	7,310,000	6,480,607	2,829,393	829,393
21110001	Basic Salary	2,730,000	3,005,000	2,907,014	(177,014)	97,986
21110002	Salary Compensation	180,000	180,000	180,000	-	-
21110004	Allowances	500,000	1,000,000	986,746	(486,746)	13,254
21110005	Extra Assistance	5,500,000	2,725,000	2,084,130	3,415,870	640,870
21110009	End-of-year Bonus	400,000	400,000	322,716	77,284	77,284
21111	Other Staff Costs	1,005,000	1,005,000	634,765	370,235	370,235
21111002	Travelling and Transport	900,000	900,000	530,771	369,229	369,229
21111100	Overtime	100,000	100,000	98,994	1,006	1,006
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	65,000	265,000	48,991	16,009	216,009
22	Goods and Services	6,620,000	7,970,000	4,478,935	2,141,065	3,491,065
22010	Cost of Utilities	535,000	535,000	447,207	87,793	87,793
22020	Fuel and Oil	115,000	115,000	108,572	6,428	6,428
22040	Office Equipment and Furniture	200,000	200,000	92,060	107,940	107,940
22050	Office Expenses	60,000	60,000	21,734	38,266	38,266
22060	Maintenance	3,020,000	3,020,000	289,741	2,730,259	2,730,259
22070	Cleaning Services	500,000	500,000	397,176	102,824	102,824
22090	Security Services	800,000	1,300,000	1,300,000	(500,000)	-
22100	Publications and Stationery	270,000	270,000	156,706	113,294	113,294
22120	Fees	930,000	1,780,000	1,603,940	(673,940)	176,060
22900	Other Goods and Services	190,000	190,000	61,800	128,200	128,200
Total - Sub-Head 22-103: Mauritius Maritime Training Academy		17,000,000	16,550,000	11,643,298	5,356,702	4,906,702
Total - Vote 22-1: Blue Economy, Marine Resources and Shipping		304,000,000	304,000,000	183,114,180	120,885,820	120,885,820
Vote 22-2: Fisheries						
Sub-Head 22-201: Fisheries Development						
Recurrent Expenditure		217,300,000	216,457,145	194,129,919	23,170,081	22,327,226
21	Compensation of Employees	158,245,000	154,037,145	148,619,606	9,625,394	5,417,539
21110	Personal Emoluments	142,185,000	136,477,145	132,806,654	9,378,346	3,670,491
21110001	Basic Salary	112,435,000	108,182,145	105,872,859	6,562,141	2,309,286
21110002	Salary Compensation	4,500,000	4,500,000	4,498,815	1,185	1,185
21110004	Allowances	11,500,000	11,750,000	11,747,983	(247,983)	2,017

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 22-201: Fisheries Development - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	4,150,000	2,445,000	1,398,041	2,751,959	1,046,959
21110009	End-of-year Bonus	9,600,000	9,600,000	9,288,957	311,043	311,043
21111	Other Staff Costs	14,360,000	15,860,000	14,158,325	201,675	1,701,675
21111001	Wages	30,000	30,000	-	30,000	30,000
21111002	Travelling and Transport	13,500,000	13,500,000	11,831,974	1,668,026	1,668,026
21111100	Overtime	800,000	2,300,000	2,299,799	(1,499,799)	201
21111200	Staff Welfare	30,000	30,000	26,551	3,449	3,449
21210	Social Contributions	1,700,000	1,700,000	1,654,627	45,373	45,373
22	Goods and Services	44,735,000	47,995,000	33,486,345	11,248,655	14,508,655
22010	Cost of Utilities	6,000,000	6,250,000	5,840,134	159,866	409,866
22020	Fuel and Oil	4,000,000	4,000,000	1,843,962	2,156,038	2,156,038
22030	Rent	3,535,000	3,535,000	2,715,900	819,100	819,100
22040	Office Equipment and Furniture	400,000	1,441,000	1,254,549	(854,549)	186,451
22050	Office Expenses	205,000	205,000	198,321	6,679	6,679
22060	Maintenance	4,950,000	5,450,000	5,152,811	(202,811)	297,189
22070	Cleaning Services	5,425,000	5,425,000	5,081,434	343,566	343,566
22090	Security Services	3,200,000	3,919,000	3,903,485	(703,485)	15,515
22100	Publications and Stationery	950,000	1,700,000	1,307,910	(357,910)	392,090
22120	Fees	4,100,000	4,100,000	1,550,532	2,549,468	2,549,468
	<i>of which</i>					
22120007	Fees for Training (EU Funded)	1,000,000	1,000,000	992,225	7,775	7,775
22120024	Fees icw Capacity Building Programme	2,500,000	2,500,000	291,331	2,208,669	2,208,669
	Sea Cucumber Project (Funded by Australia)	2,500,000	2,500,000	291,331	2,208,669	2,208,669
22130	Studies and Surveys	4,025,000	4,025,000	-	4,025,000	4,025,000
	<i>of which</i>					
22130002	Surveys-Marine Resources Assessment (EU Funded)	4,000,000	4,000,000	-	4,000,000	4,000,000
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	1,974,188	25,812	25,812
22170	Travelling within the Republic of Mauritius	55,000	55,000	49,335	5,665	5,665
22900	Other Goods and Services	5,890,000	5,890,000	2,613,784	3,276,216	3,276,216
	<i>of which</i>					
22900020	Requisites icw Fishing Activities	1,500,000	1,500,000	228,949	1,271,051	1,271,051
22900030	Safety and Security Equipment for Fishers	1,000,000	1,000,000	256,195	743,805	743,805
22900099	Miscellaneous Expenses	800,000	800,000	497,354	302,646	302,646
	<i>of which</i>					
	Sea Grass Restoration and Conservation Programme	600,000	600,000	21,972	578,028	578,028
22900903	Awareness Campaign(Conservation and Protection of Marine Environment and Bio Diversity)	150,000	150,000	-	150,000	150,000
22900922	Conferences/Seminars/Workshops (EU Funded)	750,000	750,000	71,799	678,201	678,201
22900926	Fish Fingerlings icw Marine Ranching Project	500,000	500,000	392,749	107,251	107,251

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 22-201: Fisheries Development - continued						
26	Grants	11,620,000	11,620,000	9,970,000	1,650,000	1,650,000
26210	Contribution to International Organisations	4,620,000	4,620,000	2,970,000	1,650,000	1,650,000
26210095	Indian Ocean Tuna Commission (IOTC)	2,970,000	2,970,000	2,970,000	-	-
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300,000	300,000	-	300,000	300,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	350,000	350,000	-	350,000	350,000
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,000,000	1,000,000	-	1,000,000	1,000,000
26313	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26313018	Fishermen Welfare Fund	7,000,000	7,000,000	7,000,000	-	-
28	Other Expense	2,700,000	2,805,000	2,053,968	646,032	751,032
28212	Transfers to Households	600,000	705,000	705,000	(105,000)	-
28212002	Compensation to Net Fishermen	400,000	505,000	505,000	(105,000)	-
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	200,000	200,000	200,000	-	-
28217	Other	2,100,000	2,100,000	1,348,968	751,032	751,032
28217001	Insurance	2,100,000	2,100,000	1,348,968	751,032	751,032
	(a) Group Life Insurance Scheme	600,000	600,000	600,000	-	-
	(b) Insurance for Multipurpose Support Vessel	1,500,000	1,500,000	748,968	751,032	751,032
Capital Expenditure		41,000,000	41,842,855	27,093,823	13,906,177	14,749,032
28	Other Expense	16,000,000	16,000,000	8,000,000	8,000,000	8,000,000
28225	Transfers to Private Enterprises	16,000,000	16,000,000	8,000,000	8,000,000	8,000,000
28225008	Off Lagoon Fishing Scheme (N 1)	16,000,000	16,000,000	8,000,000	8,000,000	8,000,000
	(a) Purchase of Canotte (N 1)	4,000,000	4,000,000	4,000,000	-	-
	(b) Purchase of Semi-Industrial Fishing Boat (N 1)	12,000,000	12,000,000	4,000,000	8,000,000	8,000,000
31	Acquisition of Non-Financial Assets	25,000,000	25,842,855	19,093,823	5,906,177	6,749,032
31112	Non-Residential Buildings	19,850,000	20,692,855	17,700,553	2,149,447	2,992,302
31112009	Construction of Fish Landing Stations (Grand Gaube)	-	842,855	842,852	(842,852)	3
31112010	Construction of Fisheries Posts- Case Noyale	8,000,000	8,000,000	8,000,000	-	-
31112032	Construction of Marine Park	1,400,000	1,400,000	518,535	881,465	881,465
	(a) Blue Bay	1,400,000	1,400,000	518,535	881,465	881,465
31112410	Upgrading of Fisheries Posts	2,450,000	2,450,000	1,875,240	574,760	574,760
31112432	Upgrading of Marine Park Centre	2,000,000	2,000,000	469,459	1,530,541	1,530,541
31112442	Upgrading of AFRC (N 1)	6,000,000	6,000,000	5,994,467	5,533	5,533
31122	Other Machinery and Equipment	1,750,000	1,750,000	743,346	1,006,654	1,006,654
31122802	Acquisition of IT Equipment	500,000	500,000	418,365	81,635	81,635

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 22-201: Fisheries Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122804	Acquisition of Laboratory Equipment	500,000	500,000	223,861	276,139	276,139
31122805	Acquisition of Security Equipment	250,000	250,000	101,120	148,880	148,880
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	3,400,000	3,400,000	649,924	2,750,076	2,750,076
31132801	Acquisition of Software - Electronic Catch Reporting System (EU Funded)	3,400,000	3,400,000	649,924	2,750,076	2,750,076
Total - Sub-Head 22-201: Fisheries Development		258,300,000	258,300,000	221,223,742	37,076,258	37,076,258
Sub-Head 22-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		11,200,000	11,200,000	7,314,214	3,885,786	3,885,786
21	Compensation of Employees	6,104,000	6,069,040	4,817,452	1,286,548	1,251,588
21110	Personal Emoluments	5,004,000	5,004,000	3,917,135	1,086,865	1,086,865
21110001	Basic Salary	3,669,000	3,669,000	3,279,775	389,225	389,225
21110002	Salary Compensation	215,000	215,000	183,870	31,130	31,130
21110004	Allowances	750,000	750,000	174,915	575,085	575,085
21110009	End-of-year Bonus	370,000	370,000	278,575	91,425	91,425
21111	Other Staff Costs	1,030,000	995,040	849,075	180,925	145,965
21111002	Travelling and Transport	900,000	865,040	728,333	171,667	136,707
21111100	Overtime	125,000	125,000	115,742	9,258	9,258
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	70,000	70,000	51,242	18,758	18,758
22	Goods and Services	5,096,000	5,130,960	2,496,762	2,599,238	2,634,198
22010	Cost of Utilities	295,000	295,000	191,256	103,744	103,744
22020	Fuel and Oil	200,000	200,000	104,159	95,841	95,841
22030	Rent	1,830,000	1,830,000	891,042	938,958	938,958
22040	Office Equipment and Furniture	95,000	95,000	79,925	15,075	15,075
22050	Office Expenses	30,000	30,000	28,068	1,932	1,932
22060	Maintenance	176,000	176,000	94,157	81,843	81,843
22100	Publications and Stationery	55,000	55,000	37,341	17,659	17,659
22120	Fees	2,375,000	2,375,000	1,015,453	1,359,547	1,359,547
	<i>Of which</i>					
22120028	Fees for Laboratory Test	2,300,000	2,300,000	1,005,453	1,294,547	1,294,547
22900	Other Goods and Services	40,000	74,960	55,362	(15,362)	19,598
Total - Sub-Head 22-202: Certification of Seafood Products for Exports : Competent Authority		11,200,000	11,200,000	7,314,214	3,885,786	3,885,786
Total - Vote 22-2: Fisheries		269,500,000	269,500,000	228,537,956	40,962,044	40,962,044
Total - Ministry of Blue Economy, Marine Resources, Fisheries and Shipping		573,500,000	573,500,000	411,652,136	161,847,864	161,847,864
Ministry of Gender Equality and Family Welfare						
Vote 23-1: Gender Equality and Family Welfare						
Sub-Head 23-101: General						
Recurrent Expenditure		75,200,000	75,139,500	72,165,418	3,034,582	2,974,082
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 2020-2021

Item No.	Details	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						
21	Compensation of Employees	46,245,000	44,715,000	43,366,465	2,878,535	1,348,535
21110	Personal Emoluments	39,880,000	37,850,000	36,611,936	3,268,064	1,238,064
21110001	Basic Salary	30,380,000	28,980,000	27,944,888	2,435,112	1,035,112
21110002	Salary Compensation	1,300,000	1,296,745	1,296,745	3,255	3,255
21110004	Allowances	2,200,000	2,200,000	2,200,000	-	-
21110005	Extra Assistance	3,000,000	2,450,000	2,257,523	742,477	192,477
21110009	End-of-year Bonus	3,000,000	2,920,000	2,912,779	87,221	7,221
21111	Other Staff Costs	5,815,000	6,315,000	6,212,178	(397,178)	102,822
21111002	Travelling and Transport	3,900,000	3,900,000	3,875,172	24,828	24,828
21111100	Overtime	1,900,000	2,400,000	2,322,006	(422,006)	77,994
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	550,000	550,000	542,351	7,649	7,649
22	Goods and Services	26,555,000	28,024,500	26,398,953	156,047	1,625,547
22010	Cost of Utilities	4,800,000	4,880,000	4,506,127	293,873	373,873
22020	Fuel and Oil	1,900,000	1,900,000	1,625,865	274,135	274,135
22030	Rent	14,065,000	13,804,500	13,481,867	583,133	322,633
22040	Office Equipment and Furniture	200,000	600,000	425,313	(225,313)	174,687
22050	Office Expenses	600,000	1,350,000	1,099,909	(499,909)	250,091
22060	Maintenance	965,000	1,565,000	1,478,957	(513,957)	86,043
22070	Cleaning Services	1,800,000	1,700,000	1,652,816	147,185	47,185
22100	Publications and Stationery	1,305,000	1,305,000	1,237,099	67,901	67,901
22120	Fees	350,000	350,000	334,595	15,405	15,405
22900	Other Goods and Services	570,000	570,000	556,406	13,594	13,594
Capital Expenditure		1,300,000	2,860,500	2,334,553	(1,034,553)	525,947
31	Acquisition of Non-Financial Assets	1,300,000	2,860,500	2,334,553	(1,034,553)	525,947
31122	Other Machinery and Equipment	800,000	2,100,000	1,574,101	(774,101)	525,899
31122802	Acquisition of IT Equipment	400,000	1,700,000	1,503,071	(1,103,071)	196,929
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	71,030	328,970	328,970
31132	Intangible Assets	500,000	760,500	760,452	(260,452)	48
31132401	E - Government projects (Digitisation)	500,000	760,500	760,452	(260,452)	48
Total - Sub-Head 23-101: General		76,500,000	78,000,000	74,499,971	2,000,029	3,500,029
Sub-Head 23-102: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		139,200,000	120,219,000	96,311,552	42,888,448	23,907,448
21	Compensation of Employees	20,645,000	20,645,000	19,678,344	966,656	966,656
21110	Personal Emoluments	18,045,000	18,045,000	17,543,432	501,568	501,568
21110001	Basic Salary	15,660,000	15,660,000	15,215,714	444,286	444,286
21110002	Salary Compensation	575,000	575,000	575,000	-	-
21110004	Allowances	450,000	450,000	448,462	1,538	1,538
21110009	End-of-year Bonus	1,360,000	1,360,000	1,304,256	55,744	55,744
21111	Other Staff Costs	2,350,000	2,350,000	1,890,335	459,665	459,665
21111002	Travelling and Transport	2,200,000	2,200,000	1,740,335	459,665	459,665
21111100	Overtime	150,000	150,000	150,000	-	-
21210	Social Contributions	250,000	250,000	244,577	5,423	5,423
22	Goods and Services	16,930,000	15,530,000	9,609,688	7,320,312	5,920,312
22010	Cost of Utilities	1,950,000	1,950,000	1,864,418	85,583	85,583
22030	Rent	3,000,000	3,000,000	2,377,102	622,898	622,898
22040	Office Equipment and Furniture	100,000	100,000	61,099	38,901	38,901
22050	Office Expenses	65,000	65,000	48,036	16,964	16,964
22060	Maintenance	725,000	725,000	280,388	444,612	444,612

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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: Women's Empowerment and Gender Mainstreaming - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	800,000	700,000	526,790	273,210	173,210
22090	Security Services	6,000,000	4,700,000	2,636,585	3,363,415	2,063,415
22100	Publications and Stationery	440,000	440,000	270,417	169,583	169,583
22120	Fees	500,000	500,000	299,623	200,377	200,377
22900	Other Goods and Services	3,350,000	3,350,000	1,245,230	2,104,770	2,104,770
	of which					
22900014	Hospitality and Ceremonies	1,300,000	1,300,000	317,961	982,039	982,039
	of which					
	(a) Home Economics Unit	100,000	100,000	98,224	1,776	1,776
	(b) Gender/International Women's Day	400,000	389,000	219,737	180,263	169,263
	(d) Implementation of National Costed Action Plan on Gender Mainstreaming	400,000	400,000	-	400,000	400,000
	(e) Implementation of National Gender Policy	400,000	400,000	-	400,000	400,000
22900903	Awareness Campaign	750,000	750,000	-	750,000	750,000
	of which					
	Sensitisation on Gender Equality (UNDP Funded)	600,000	600,000	-	600,000	600,000
22900955	Gender Mainstreaming	700,000	700,000	347,800	352,200	352,200
26	Grants	99,000,000	81,419,000	65,281,520	33,718,480	16,137,480
26313	Extra-Budgetary Units	99,000,000	81,419,000	65,281,520	33,718,480	16,137,480
26313066	National Women Entrepreneur Council	9,000,000	9,000,000	5,337,300	3,662,700	3,662,700
26313067	National Women's Council	90,000,000	72,419,000	59,944,220	30,055,780	12,474,780
28	Other Expense	2,625,000	2,625,000	1,742,000	883,000	883,000
28211	Transfers to Non-Profit Institutions	2,625,000	2,625,000	1,742,000	883,000	883,000
28211051	Women's Associations	2,625,000	2,625,000	1,742,000	883,000	883,000
Capital Expenditure		2,500,000	2,500,000	1,723,447	776,553	776,553
31	Acquisition of Non-Financial Assets	2,500,000	2,500,000	1,723,447	776,553	776,553
31112	Non-Residential Buildings	2,500,000	2,500,000	1,723,447	776,553	776,553
31112418	Upgrading of Women Centres	2,500,000	2,500,000	1,723,447	776,553	776,553
Total - Sub-Head 23-102: Women's Empowerment and Gender Mainstreaming		141,700,000	122,719,000	98,034,999	43,665,001	24,684,001
Sub-Head 23-103: Child Protection, Welfare and Development						
Recurrent Expenditure		121,200,000	138,681,000	128,201,531	(7,001,531)	10,479,469
21	Compensation of Employees	45,590,000	45,370,000	44,140,246	1,449,754	1,229,754
21110	Personal Emoluments	41,440,000	41,220,000	40,062,459	1,377,541	1,157,541
21110001	Basic Salary	33,760,000	32,760,000	32,364,132	1,395,868	395,868
21110002	Salary Compensation	1,580,000	1,580,000	1,580,000	-	-
21110004	Allowances	2,000,000	3,000,000	3,000,000	(1,000,000)	-
21110005	Extra Assistance	1,000,000	1,000,000	241,896	758,104	758,104
21110009	End-of-year Bonus	3,100,000	2,880,000	2,876,430	223,570	3,570
21111	Other Staff Costs	3,600,000	3,600,000	3,556,041	43,959	43,959
21111002	Travelling and Transport	3,400,000	3,400,000	3,362,142	37,858	37,858
21111100	Overtime	200,000	200,000	193,899	6,101	6,101
21210	Social Contributions	550,000	550,000	521,746	28,254	28,254
22	Goods and Services	36,610,000	49,730,000	43,463,511	(6,853,511)	6,266,489
22010	Cost of Utilities	1,420,000	1,640,000	1,474,364	(54,364)	165,636
22030	Rent	4,200,000	4,200,000	1,780,356	2,419,644	2,419,644

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-103: Child Protection, Welfare and Development - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	200,000	200,000	186,100	13,900	13,900
22050	Office Expenses	125,000	125,000	124,877	123	123
22060	Maintenance	250,000	250,000	220,205	29,795	29,795
22070	Cleaning Services	150,000	50,000	6,662	143,338	43,338
22100	Publications and Stationery	235,000	235,000	120,268	114,732	114,732
22120	Fees	680,000	680,000	396,935	283,065	283,065
22900	Other Goods and Services	29,350,000	42,350,000	39,153,744	(9,803,744)	3,196,256
	<i>Of which</i>					
22900911	Running Expenses of Drop-in-Centre	5,000,000	3,176,000	1,364,738	3,635,262	1,811,262
22900912	Running Expenses of Shelters for Children	21,500,000	36,324,000	36,323,824	(14,823,824)	177
26	Grants	32,000,000	36,581,000	35,581,000	(3,581,000)	1,000,000
26313	Extra-Budgetary Units	32,000,000	36,581,000	35,581,000	(3,581,000)	1,000,000
26313050	National Adoption Council	1,000,000	1,000,000	-	1,000,000	1,000,000
26313053	National Children's Council	31,000,000	35,581,000	35,581,000	(4,581,000)	-
	(a) Operation Costs	25,000,000	29,581,000	29,581,000	(4,581,000)	-
	(b) Support to Child Day Care Centres Scheme	6,000,000	6,000,000	6,000,000	-	-
27	Social Benefits	7,000,000	7,000,000	5,016,774	1,983,226	1,983,226
27210	Social Assistance - Benefits in Cash	7,000,000	7,000,000	5,016,774	1,983,226	1,983,226
27210011	Foster Care	7,000,000	7,000,000	5,016,774	1,983,226	1,983,226
Capital Expenditure		19,000,000	19,000,000	7,428,061	11,571,939	11,571,939
31	Acquisition of Non-Financial Assets	19,000,000	19,000,000	7,428,061	11,571,939	11,571,939
31111	Residential Buildings	17,500,000	17,500,000	7,158,293	10,341,707	10,341,707
31111407	Upgrading of Shelters for Children (N 1)	17,500,000	17,500,000	7,158,293	10,341,707	10,341,707
	(a) Repair Works at La Cigogne	1,000,000	1,000,000	40,250	959,750	959,750
	(b) Upgrading of Shelter La Colombe - Pte Aux Sables (N 1)	4,500,000	4,500,000	4,234,325	265,675	265,675
	(d) Refurbishment and electrical works - Shelter Oasis, GRNW (N 1)	1,000,000	1,000,000	567,889	432,111	432,111
	(e) Refurbishment and electrical works - Shelter L'Oiseau du Paradis, Cap Malheureux	1,000,000	1,000,000	-	1,000,000	1,000,000
	(f) Cap Malheureux Relay Shelter	5,000,000	5,000,000	745,028	4,254,973	4,254,973
	(g) Notre Dame Relay Shelter (N 1)	5,000,000	5,000,000	1,570,801	3,429,199	3,429,199
31112	Non-Residential Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31112428	Upgrading of Creativity Centre at Mahebourg	1,000,000	1,000,000	-	1,000,000	1,000,000
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 23-103: Child Protection, Welfare and Development		140,200,000	157,681,000	135,629,592	4,570,408	22,051,408

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 23-104: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		44,600,000	44,600,000	33,197,167	11,402,833	11,402,833
21	Compensation of Employees	28,350,000	28,350,000	26,234,346	2,115,654	2,115,654
21110	Personal Emoluments	25,550,000	25,550,000	23,854,546	1,695,454	1,695,454
21110001	Basic Salary	20,950,000	19,210,000	17,894,235	3,055,765	1,315,765
21110002	Salary Compensation	600,000	1,490,000	1,488,694	(888,694)	1,306
21110004	Allowances	2,000,000	2,850,000	2,850,000	(850,000)	-
21110009	End-of-year Bonus	2,000,000	2,000,000	1,621,618	378,382	378,382
21111	Other Staff Costs	2,500,000	2,500,000	2,095,193	404,807	404,807
21111002	Travelling and Transport	2,400,000	2,400,000	1,995,247	404,753	404,753
21111100	Overtime	100,000	100,000	99,946	54	54
21210	Social Contributions	300,000	300,000	284,607	15,393	15,393
22	Goods and Services	16,250,000	16,250,000	6,962,821	9,287,179	9,287,179
22040	Office Equipment and Furniture	100,000	100,000	95,700	4,300	4,300
22120	Fees	2,100,000	2,100,000	999,300	1,100,700	1,100,700
22120008	Fees to Consultants	400,000	400,000	-	400,000	400,000
	Integrated Shelter for Victims of Domestic Violence (UNDP Funded)	400,000	400,000	-	400,000	400,000
22120012	Retainer Fees to Counsel	1,700,000	1,700,000	999,300	700,700	700,700
22130	Studies and Surveys	600,000	600,000	-	600,000	600,000
22130001	Prevalence of Gender Based Violence in Mauritius (UNDP Funded)	600,000	600,000	-	600,000	600,000
22900	Other Goods and Services of which	13,450,000	13,450,000	5,867,821	7,582,179	7,582,179
22900908	Women & Children's Solidarity Programme	12,100,000	12,100,000	4,618,436	7,481,564	7,481,564
	(a) Review of the National Policy Paper on Family	800,000	800,000	-	800,000	800,000
	(b) Assistance to Victims of Domestic Violence	3,000,000	3,000,000	2,986,129	13,871	13,871
	(c) Gender-based Violence Observatory	1,000,000	1,000,000	33,000	967,000	967,000
	(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	258,238	1,541,762	1,541,762
	(f) Integrated Support Centre	1,000,000	1,000,000	627,489	372,511	372,511
	(g) Information Education Communication	1,000,000	1,000,000	713,580	286,420	286,420
	(h) Implementation of Action Plan on Intimate Partner Violence	500,000	500,000	-	500,000	500,000
	(i) Customer Relationship Hub	2,000,000	2,000,000	-	2,000,000	2,000,000
Total - Sub-Head 23-104: Family Welfare and Protection from Gender-Based Violence		44,600,000	44,600,000	33,197,167	11,402,833	11,402,833
Total - Vote 23-1: Gender Equality and Family Welfare		403,000,000	403,000,000	341,361,729	61,638,271	61,638,271
Vote 23-2: Social Welfare and Community-Based Activities						
Recurrent Expenditure		325,000,000	325,000,000	321,015,573	3,984,427	3,984,427
21	Compensation of Employees	22,475,000	22,475,000	19,670,180	2,804,820	2,804,820
21110	Personal Emoluments	19,570,000	19,570,000	17,573,111	1,996,889	1,996,889
21110001	Basic Salary	17,020,000	16,727,000	14,839,238	2,180,762	1,887,762

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 23-2: Social Welfare and Community-Based Activities - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	550,000	700,000	699,855	(149,855)	146
21110004	Allowances	500,000	643,000	643,000	(143,000)	-
21110009	End-of-year Bonus	1,500,000	1,500,000	1,391,018	108,982	108,982
21111	Other Staff Costs	2,630,000	2,630,000	1,867,702	762,298	762,298
21111002	Travelling and Transport	2,600,000	2,600,000	1,865,087	734,913	734,913
21111100	Overtime	30,000	30,000	2,615	27,385	27,385
21210	Social Contributions	275,000	275,000	229,367	45,633	45,633
22	Goods and Services	3,525,000	3,525,000	2,345,393	1,179,607	1,179,607
22010	Cost of Utilities	400,000	400,000	309,217	90,783	90,783
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	2,000,000	2,000,000	1,644,500	355,500	355,500
22040	Office Equipment and Furniture	300,000	300,000	141,050	158,950	158,950
22050	Office Expenses	140,000	140,000	54,778	85,222	85,222
22060	Maintenance	350,000	350,000	16,755	333,245	333,245
22100	Publications and Stationery	80,000	80,000	38,976	41,024	41,024
22120	Fees	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	155,000	155,000	140,117	14,883	14,883
26	Grants	283,000,000	283,000,000	283,000,000	-	-
26313	Extra-Budgetary Units	283,000,000	283,000,000	283,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	283,000,000	283,000,000	283,000,000	-	-
28	Other Expense	16,000,000	16,000,000	16,000,000	-	-
28211	Transfers to Non-Profit Institutions	16,000,000	16,000,000	16,000,000	-	-
28211022	Social Welfare Centres	16,000,000	16,000,000	16,000,000	-	-
Capital Expenditure		18,000,000	18,000,000	11,093,681	6,906,319	6,906,319
26	Grants	8,000,000	8,000,000	8,000,000	-	-
26323	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26323085	Sugar Industry Labour Welfare Fund	8,000,000	8,000,000	8,000,000	-	-
28	Other Expense	6,000,000	6,000,000	124,040	5,875,960	5,875,960
28221	Transfers to Non-Profit Institutions	6,000,000	6,000,000	124,040	5,875,960	5,875,960
28221022	Social Welfare Centres of which Digitisation of Social Welfare Centres	6,000,000	6,000,000	124,040	5,875,960	5,875,960
		1,000,000	1,000,000	124,040	875,960	875,960
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	2,969,641	1,030,359	1,030,359
31112	Non-Residential Buildings	4,000,000	4,000,000	2,969,641	1,030,359	1,030,359
31112023	Community Centres / Social Halls	1,000,000	1,000,000	1,000,000	-	-
31112439	Upgrading of Social Welfare Centres	3,000,000	3,000,000	1,969,641	1,030,359	1,030,359
Total - Vote 23-2: Social Welfare and Community-Based Activities		343,000,000	343,000,000	332,109,254	10,890,746	10,890,746
Total - Ministry of Gender Equality and Family Welfare		746,000,000	746,000,000	673,470,983	72,529,017	72,529,017

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	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 24-1: Ministry of Arts and Cultural Heritage						
Sub-Head 24-101: General						
Recurrent Expenditure		27,000,000	26,780,000	26,076,225	923,775	703,775
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	23,000,000	22,780,000	22,312,180	687,820	467,820
21110	Personal Emoluments	19,750,000	19,600,000	19,261,567	488,433	338,433
21110001	Basic Salary	15,185,000	14,685,000	14,490,659	694,341	194,341
21110002	Salary Compensation	450,000	525,000	522,158	(72,158)	2,842
21110004	Allowances	1,315,000	1,590,000	1,551,017	(236,017)	38,983
21110005	Extra Assistance	1,300,000	1,300,000	1,197,732	102,268	102,268
21110009	End-of-year Bonus	1,500,000	1,500,000	1,500,000	-	-
21111	Other Staff Costs	3,050,000	2,980,000	2,882,524	167,476	97,476
21111001	Wages	120,000	50,000	-	120,000	50,000
21111002	Travelling and Transport	2,500,000	2,500,000	2,456,224	43,776	43,776
21111100	Overtime	355,000	355,000	355,000	-	-
21111200	Staff Welfare	75,000	75,000	71,300	3,700	3,700
21210	Social Contributions	200,000	200,000	168,089	31,911	31,911
22	Goods and Services	1,600,000	1,600,000	1,364,045	235,955	235,955
22010	Cost of Utilities	400,000	400,000	394,200	5,800	5,800
22040	Office Equipment and Furniture	100,000	100,000	96,510	3,490	3,490
22050	Office Expenses	100,000	100,000	98,448	1,552	1,552
22060	Maintenance	205,000	205,000	194,603	10,397	10,397
22100	Publications and Stationery	195,000	195,000	174,784	20,216	20,216
22120	Fees	290,000	290,000	208,000	82,000	82,000
22170	Travelling within the Republic of Mauritius	60,000	60,000	-	60,000	60,000
22900	Other Goods and Services	250,000	250,000	197,500	52,500	52,500
	of which					
22900955	Gender Mainstreaming	200,000	200,000	147,500	52,500	52,500
Total - Sub-Head 24-101: General		27,000,000	26,780,000	26,076,225	923,775	703,775
Sub-Head 24-102: Promotion of Arts and Culture						
Recurrent Expenditure		211,800,000	217,120,000	210,269,407	1,530,593	6,850,593
21	Compensation of Employees	81,700,000	80,580,000	79,799,040	1,900,960	780,960
21110	Personal Emoluments	73,200,000	69,980,000	69,471,458	3,728,542	508,542
21110001	Basic Salary	63,450,000	60,000,000	59,535,710	3,914,290	464,290
21110002	Salary Compensation	3,200,000	3,565,000	3,558,259	(358,259)	6,741
21110004	Allowances	1,000,000	1,140,000	1,122,989	(122,989)	17,011
21110009	End-of-year Bonus	5,550,000	5,275,000	5,254,500	295,500	20,500
21111	Other Staff Costs	7,200,000	9,300,000	9,249,432	(2,049,432)	50,568
21111002	Travelling and Transport	6,700,000	6,700,000	6,658,916	41,084	41,084
21111100	Overtime	500,000	2,600,000	2,590,515	(2,090,515)	9,485
21210	Social Contributions	1,300,000	1,300,000	1,078,151	221,849	221,849
22	Goods and Services	39,500,000	47,015,000	43,076,987	(3,576,987)	3,938,013
22010	Cost of Utilities	2,870,000	3,005,000	2,799,264	70,736	205,736
22020	Fuel and Oil	1,000,000	1,000,000	899,580	100,420	100,420
22030	Rent	14,180,000	14,180,000	13,741,384	438,616	438,616
	of which					
22030001	Rental of Building	8,200,000	8,200,000	8,191,120	8,880	8,880
22030005	Rental of Facilities for Events	4,200,000	4,100,000	4,078,869	121,131	21,131
22040	Office Equipment and Furniture	200,000	500,000	492,532	(292,532)	7,468
22050	Office Expenses	780,000	980,000	912,206	(132,206)	67,794

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-102: Promotion of Arts and Culture - continued						
22	Goods and Services - contd.					
22060	Maintenance	1,695,000	3,245,000	3,162,618	(1,467,618)	82,382
22070	Cleaning Services	1,200,000	1,200,000	715,892	484,108	484,108
22090	Security Services	2,100,000	3,050,000	3,027,245	(927,245)	22,755
22100	Publications and Stationery	1,705,000	2,305,000	2,211,152	(506,152)	93,848
22120	Fees	4,860,000	5,170,000	3,119,635	1,740,366	2,050,366
	<i>of which</i>					
22120008	Fees to Consultants - Heritage and Visual Impact Assessment	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	8,910,000	12,380,000	11,995,480	(3,085,480)	384,520
	<i>of which</i>					
22900008	Medals, Prizes and Rewards	700,000	700,000	699,500	500	500
22900018	Hiring of Services for Events	2,400,000	2,400,000	2,371,907	28,093	28,093
22900924	Festival Mauricien	1,300,000	4,159,999	4,146,831	(2,846,831)	13,168
22900966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	2,600,000	3,150,000	3,149,690	(549,690)	310
26	Grants	81,100,000	81,800,000	80,662,499	437,501	1,137,501
26313	Extra-Budgetary Units	81,100,000	81,800,000	80,662,499	437,501	1,137,501
26313009	Conservatoire de Musique François Mitterrand Trust	17,450,000	17,450,000	17,450,000	-	-
26313031	Malcolm De Chazal Trust Fund	900,000	900,000	900,000	-	-
26313033	Mauritius Council of Registered Librarians	50,000	50,000	50,000	-	-
26313036	Mauritius Film Development Corporation	14,500,000	14,500,000	14,500,000	-	-
26313044	Mauritius Society of Authors	2,400,000	4,400,000	4,399,999	(1,999,999)	1
26313052	National Art Gallery	6,500,000	6,500,000	6,500,000	-	-
26313072	President's Fund for Creative Writing (English)	150,000	150,000	-	150,000	150,000
26313074	Professor Basdeo Bissoondoyal Trust Fund	900,000	900,000	900,000	-	-
26313078	Ramayana Centre	600,000	600,000	600,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	1,400,000	100,000	-	1,400,000	100,000
26313101	Nelson Mandela Centre for African Culture Trust Fund	7,500,000	7,500,000	7,500,000	-	-
26313102	Islamic Cultural Centre Trust Fund	6,100,000	6,100,000	6,100,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313104	Mauritius Telegu Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313106	Mauritian Cultural Centre Trust	50,000	50,000	-	50,000	50,000
26313116	Speaking Unions	13,600,000	13,600,000	12,762,500	837,500	837,500
28	Other Expense	9,500,000	7,725,000	6,730,881	2,769,119	994,119
28211	Transfers to non-profit Institutions	2,000,000	2,000,000	1,858,000	142,000	142,000
28211026	Socio-Cultural Organisations	2,000,000	2,000,000	1,858,000	142,000	142,000
28212	Transfers to Households	7,500,000	5,725,000	4,872,881	2,627,119	852,119
28212014	Financial Assistance to Artists	7,500,000	5,725,000	4,872,881	2,627,119	852,119
	(a) Scheme for Concerts	1,500,000	1,500,000	1,490,178	9,823	9,823

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-102: Promotion of Arts and Culture - continued						
28	Other Expense - contd.					
	(b) Scheme for Development of Performance Arts	1,250,000	1,250,000	1,133,854	116,146	116,146
	(c) International Development Grant Scheme for Performing Artists	1,250,000	1,250,000	888,100	361,900	361,900
	(d) Scheme for rental of Hall for Drama	500,000	500,000	336,000	164,000	164,000
	(e) Other support to Artists	3,000,000	1,225,000	1,024,750	1,975,250	200,250
Capital Expenditure		9,600,000	7,500,000	4,896,062	4,703,938	2,603,938
26	Grants	2,000,000	2,000,000	995,890	1,004,110	1,004,110
26323	Extra-Budgetary Units	2,000,000	2,000,000	995,890	1,004,110	1,004,110
26323009	Conservatoire de Musique François Mitterrand Trust	500,000	500,000	-	500,000	500,000
26323036	Mauritius Film Development Corporation	500,000	500,000	495,890	4,110	4,110
26323052	National Art Gallery	500,000	500,000	500,000	-	-
26323102	Islamic Cultural Centre Trust Fund	500,000	500,000	-	500,000	500,000
31	Acquisition of Non-Financial Assets	7,600,000	5,500,000	3,900,172	3,699,828	1,599,828
31112	Non-Residential Buildings	2,500,000	2,850,000	2,164,189	335,811	685,811
31112038	Setting up of Galerie d'Arts Nationale	1,000,000	1,000,000	435,350	564,650	564,650
31112417	Upgrading of Cultural Complex/Buildings	500,000	850,000	766,845	(266,845)	83,155
31112420	Upgrading of Theatres	1,000,000	1,000,000	961,994	38,006	38,006
31122	Other Machinery and Equipment	5,100,000	2,650,000	1,735,983	3,364,017	914,017
31122799	Upgrading of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	200,000	1,550,000	1,296,090	(1,096,090)	253,910
31122999	Acquisition of Other Machinery and Equipment	4,800,000	1,000,000	439,893	4,360,107	560,107
	(a) Equipment for Centre de Formation Artistique	100,000	100,000	-	100,000	100,000
	(b) Machinery for Public Address System	100,000	100,000	-	100,000	100,000
	(c) IP PBX - Telephony System	2,000,000	25,000	-	2,000,000	25,000
	(d) Air Conditioning Equipment	2,000,000	175,000	159,275	1,840,725	15,725
	(e) Equipment for Theatres	600,000	600,000	280,618	319,382	319,382
Total - Sub-Head 24-102: Promotion of Arts and Culture		221,400,000	224,620,000	215,165,469	6,234,531	9,454,531
Sub-Head 24-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		111,600,000	111,600,000	109,519,458	2,080,542	2,080,542
21	Compensation of Employees	15,740,000	15,402,000	14,467,320	1,272,680	934,680
21110	Personal Emoluments	14,000,000	13,662,000	12,960,304	1,039,696	701,696
21110001	Basic Salary	11,975,000	11,212,000	10,627,712	1,347,288	584,288
21110002	Salary Compensation	625,000	625,000	620,673	4,327	4,327
21110004	Allowances	350,000	775,000	764,818	(414,818)	10,182
21110009	End-of-year Bonus	1,050,000	1,050,000	947,101	102,899	102,899
21111	Other Staff Costs	1,500,000	1,500,000	1,324,515	175,485	175,485
21111002	Travelling and Transport	1,450,000	1,450,000	1,321,940	128,060	128,060
21111100	Overtime	50,000	50,000	2,575	47,425	47,425
21210	Social Contributions	240,000	240,000	182,501	57,499	57,499

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-103: Preservation and Promotion of Heritage - continued						
22	Goods and Services	8,000,000	8,338,000	7,295,296	704,704	1,042,704
22010	Cost of Utilities	675,000	695,000	510,542	164,458	184,458
22020	Fuel and Oil	60,000	50,500	-	60,000	50,500
22030	Rent	4,535,000	4,655,000	4,654,414	(119,414)	586
22040	Office Equipment and Furniture	100,000	109,500	108,334	(8,334)	1,166
22050	Office Expenses	170,000	172,000	148,636	21,364	23,364
22060	Maintenance	320,000	420,000	317,007	2,993	102,993
22070	Cleaning Services	250,000	250,000	106,099	143,901	143,901
22090	Security Services	1,080,000	1,080,000	876,098	203,902	203,902
22100	Publications and Stationery	185,000	281,000	215,977	(30,977)	65,023
22120	Fees	225,000	225,000	67,208	157,793	157,793
22900	Other Goods and Services	400,000	400,000	290,983	109,017	109,017
26	Grants	87,850,000	87,850,000	87,756,842	93,158	93,158
26210	Contribution to International Organisations	750,000	750,000	656,842	93,158	93,158
26313	Extra-Budgetary Units	87,100,000	87,100,000	87,100,000	-	-
26313001	Aapravasi Ghat Trust Fund	24,000,000	24,000,000	24,000,000	-	-
26313030	Le Morne Heritage Trust Fund	9,100,000	9,100,000	9,100,000	-	-
26313039	Mauritius Museums Council	21,000,000	21,000,000	21,000,000	-	-
26313059	National Heritage Fund	11,500,000	11,500,000	11,500,000	-	-
26313062	National Library	21,500,000	21,500,000	21,500,000	-	-
28	Other Expense	10,000	10,000	-	10,000	10,000
28211	Transfers to Non-Profit institutions	10,000	10,000	-	10,000	10,000
28211011	Mauritius Archives Publication Fund	10,000	10,000	-	10,000	10,000
Capital Expenditure		61,000,000	58,000,000	4,923,235	56,076,765	53,076,765
26	Grants	6,500,000	6,500,000	-	6,500,000	6,500,000
26323	Extra-Budgetary Units	6,500,000	6,500,000	-	6,500,000	6,500,000
26323030	Le Morne Heritage Trust Fund	2,500,000	2,500,000	-	2,500,000	2,500,000
26323039	Mauritius Museums Council	2,000,000	2,000,000	-	2,000,000	2,000,000
	(a) Restoration of paintings - Natural History Museum	500,000	500,000	-	500,000	500,000
	(b) National History Museum	1,500,000	1,500,000	-	1,500,000	1,500,000
26323059	National Heritage Fund	500,000	500,000	-	500,000	500,000
26323062	National Library	1,500,000	1,500,000	-	1,500,000	1,500,000
31	Acquisition of Non-Financial Assets	54,500,000	51,500,000	4,923,235	49,576,765	46,576,765
31112	Non-Residential Buildings	51,000,000	50,000,000	3,469,718	47,530,282	46,530,282
31112101	Construction of New Building for the National Archives and National Library	50,000,000	50,000,000	3,469,718	46,530,282	46,530,282
31112417	Upgrading of Cultural Complex/ Buildings - Restoration and Conservation	1,000,000	-	-	1,000,000	-
31122	Other Machinery and Equipment	375,000	313,000	311,890	63,110	1,110
31122802	Acquisition of IT Equipment	125,000	125,000	124,200	800	800
31122999	Acquisition of Other Machinery and Equipment	250,000	188,000	187,690	62,310	310
31132	Intangible Assets	3,050,000	1,112,000	1,069,827	1,980,173	42,173

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-103: Preservation and Promotion of Heritage - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132401	E-Government Projects - Digitisation of Archives	3,050,000	1,112,000	1,069,827	1,980,173	42,173
31133	Furniture, Fixtures and Fittings	75,000	75,000	71,800	3,200	3,200
Total - Sub-Head 24-103: Preservation and Promotion of Heritage		172,600,000	169,600,000	114,442,693	58,157,307	55,157,307
Total - Vote 24-1: Ministry of Arts and Cultural Heritage		421,000,000	421,000,000	355,684,387	65,315,613	65,315,613
Vote 25-1: Ministry of Public Service, Administrative and Institutional Reforms						
Sub-Head 25-101: General						
Recurrent Expenditure		72,650,000	74,186,000	71,959,000	691,000	2,227,000
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	32,010,000	30,716,000	30,239,582	1,770,418	476,418
21110	Personal Emoluments	28,040,000	26,586,000	26,343,226	1,696,774	242,774
21110001	Basic Salary	21,640,000	19,581,000	19,420,255	2,219,745	160,745
21110002	Salary Compensation	925,000	925,000	902,239	22,761	22,761
21110004	Allowances	2,000,000	2,100,000	2,093,357	(93,357)	6,643
21110005	Extra Assistance	1,200,000	1,850,000	1,846,887	(646,887)	3,113
21110006	Cash in lieu of Leave	-	54,000	53,058	(53,058)	942
21110009	End-of-year Bonus	2,275,000	2,076,000	2,027,429	247,571	48,571
21111	Other Staff Costs	3,570,000	3,730,000	3,596,833	(26,833)	133,167
21111001	Wages	210,000	210,000	206,440	3,560	3,560
21111002	Travelling and Transport	2,800,000	2,570,000	2,447,804	352,196	122,196
21111100	Overtime	550,000	940,000	932,589	(382,589)	7,411
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	400,000	400,000	299,523	100,477	100,477
22	Goods and Services	38,240,000	41,070,000	39,319,418	(1,079,418)	1,750,582
22010	Cost of Utilities	5,110,000	5,725,000	5,642,966	(532,966)	82,034
22020	Fuel and Oil	225,000	225,000	211,593	13,407	13,407
22030	Rent	28,000,000	28,740,000	28,632,848	(632,848)	107,152
22040	Office Equipment and Furniture	500,000	500,000	345,880	154,120	154,120
22050	Office Expenses	775,000	775,000	479,789	295,211	295,211
22060	Maintenance	950,000	1,200,000	669,910	280,090	530,090
22070	Cleaning Services	750,000	750,000	748,177	1,823	1,823
22090	Security Services	500,000	500,000	362,373	137,627	137,627
22100	Publications and Stationery	735,000	1,960,000	1,785,413	(1,050,413)	174,587
22170	Travelling within the Republic of Mauritius	200,000	200,000	71,840	128,160	128,160
22900	Other Goods and Services	495,000	495,000	368,630	126,370	126,370
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Capital Expenditure		65,000,000	65,000,000	7,260,532	57,739,468	57,739,468
31	Acquisition of Non-Financial Assets	65,000,000	65,000,000	7,260,532	57,739,468	57,739,468
31112	Non-Residential Buildings	60,000,000	60,000,000	6,108,446	53,891,554	53,891,554
31112058	Construction of Civil Service College	60,000,000	60,000,000	6,108,446	53,891,554	53,891,554
31121	Transport Equipment	-	1,400,000	999,000	(999,000)	401,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	5,000,000	3,600,000	153,086	4,846,915	3,446,915
31132401	Upgrading of ICT Infrastructure (Integrated Human Resource Management Information System)	5,000,000	3,600,000	153,086	4,846,915	3,446,915
Total - Sub-Head 25-101: General		137,650,000	139,186,000	79,219,532	58,430,468	59,966,468
Sub-Head 25-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		15,240,000	37,444,000	28,603,743	(13,363,743)	8,840,257
21	Compensation of Employees	9,643,000	9,448,000	9,111,471	531,529	336,529
21110	Personal Emoluments	8,738,000	8,508,000	8,315,105	422,895	192,895
21110001	Basic Salary	7,213,000	7,213,000	7,131,390	81,610	81,610
21110002	Salary Compensation	450,000	415,000	313,953	136,047	101,047
21110004	Allowances	250,000	250,000	241,748	8,252	8,252
21110009	End-of-year Bonus	825,000	630,000	628,014	196,986	1,986
21111	Other Staff Costs	730,000	765,000	691,077	38,923	73,923
21111002	Travelling and Transport	700,000	700,000	626,657	73,343	73,343
21111100	Overtime	25,000	60,000	59,920	(34,920)	80
21111200	Staff Welfare	5,000	5,000	4,500	500	500
21210	Social Contributions	175,000	175,000	105,289	69,711	69,711
22	Goods and Services	5,387,000	27,786,000	19,293,205	(13,906,205)	8,492,795
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	160,000	16,160,000	14,272,979	(14,112,979)	1,887,021
22050	Office Expenses	75,000	75,000	11,364	63,636	63,636
22060	Maintenance	125,000	125,000	30,258	94,743	94,743
22100	Publications and Stationery	215,000	215,000	118,591	96,409	96,409
22120	Fees	650,000	3,270,000	2,508,000	(1,858,000)	762,000
22130	Studies and Surveys	2,100,000	2,100,000	-	2,100,000	2,100,000
22130001	of which Studies-Business Continuity Plan (UNDP Funded)	2,000,000	2,000,000	-	2,000,000	2,000,000
22900	Other Goods and Services	2,012,000	5,791,000	2,352,013	(340,013)	3,438,987
22900950	Improvement of Counter Services	1,000,000	1,120,000	818,916	181,084	301,084
26	Grants	210,000	210,000	199,067	10,933	10,933
26210	Contribution to International Organisations	210,000	210,000	199,067	10,933	10,933
26210189	African Association of Public Administration and Management (AAPAM)	210,000	210,000	199,067	10,933	10,933
Total - Sub-Head 25-102: Administrative Reforms in the Civil Service		15,240,000	37,444,000	28,603,743	(13,363,743)	8,840,257
Sub-Head 25-103: Capacity Building in the Civil Service						
Recurrent Expenditure		22,050,000	22,985,000	21,359,081	690,919	1,625,919
21	Compensation of Employees	9,585,000	8,350,000	7,473,874	2,111,126	876,126
21110	Personal Emoluments	8,630,000	7,320,000	6,613,010	2,016,990	706,990
21110001	Basic Salary	7,279,000	6,009,000	5,722,552	1,556,449	286,449
21110002	Salary Compensation	416,000	416,000	379,886	36,114	36,114
21110004	Allowances	225,000	185,000	10,860	214,140	174,140

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-103: Capacity Building in the Civil Service - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	710,000	710,000	499,712	210,288	210,288
21111	Other Staff Costs	810,000	885,000	751,783	58,217	133,217
21111002	Travelling and Transport	700,000	700,000	578,368	121,632	121,632
21111100	Overtime	100,000	175,000	165,415	(65,415)	9,585
21111200	Staff Welfare	10,000	10,000	8,000	2,000	2,000
21210	Social Contributions	145,000	145,000	109,081	35,919	35,919
22	Goods and Services	12,465,000	14,635,000	13,885,207	(1,420,207)	749,793
22040	Office Equipment and Furniture	125,000	125,000	44,965	80,035	80,035
22050	Office Expenses	50,000	50,000	25,948	24,052	24,052
22060	Maintenance	120,000	120,000	4,025	115,975	115,975
22100	Publications and Stationery	520,000	520,000	287,141	232,859	232,859
22120	Fees	11,500,000	13,530,000	13,252,118	(1,752,118)	277,882
	of which					
22120039	Continuous Professional Development for Civil Servants	10,000,000	10,000,000	9,796,400	203,600	203,600
22900	Other Goods and Services	150,000	290,000	271,010	(121,010)	18,990
Total - Sub-Head 25-103: Capacity Building in the Civil Service		22,050,000	22,985,000	21,359,081	690,919	1,625,919
Sub-Head 25-104: Human Resource Management in the Civil Service						
Recurrent Expenditure		363,930,000	336,255,000	330,894,223	33,035,777	5,360,777
21	Compensation of Employees	313,075,000	310,000,000	305,283,869	7,791,131	4,716,131
21110	Personal Emoluments	303,095,000	300,070,000	296,729,991	6,365,009	3,340,009
21110001	Basic Salary	270,945,000	267,188,500	264,714,003	6,230,997	2,474,497
21110002	Salary Compensation	7,200,000	7,910,000	7,903,947	(703,947)	6,053
21110004	Allowances	2,100,000	2,100,000	1,241,297	858,703	858,703
21110009	End-of-year Bonus	22,850,000	22,871,500	22,870,745	(20,745)	755
21111	Other Staff Costs	6,530,000	6,480,000	5,558,991	971,009	921,009
21111002	Travelling and Transport	6,000,000	5,650,000	4,738,580	1,261,420	911,420
21111100	Overtime	500,000	800,000	790,411	(290,411)	9,589
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	3,450,000	3,450,000	2,994,887	455,113	455,113
22	Goods and Services	47,855,000	23,255,000	22,610,354	25,244,646	644,646
22040	Office Equipment and Furniture	175,000	175,000	129,650	45,350	45,350
22050	Office Expenses	450,000	450,000	281,939	168,061	168,061
22060	Maintenance	45,125,000	20,525,000	20,446,114	24,678,886	78,886
	of which					
22060005	IT Equipment	45,000,000	20,400,000	20,368,350	24,631,650	31,650
22100	Publications and Stationery	1,265,000	1,265,000	1,121,779	143,221	143,221
22120	Fees	550,000	550,000	472,135	77,865	77,865
22170	Travelling within the Republic of Mauritius	200,000	200,000	81,700	118,300	118,300
22900	Other Goods and Services	90,000	90,000	77,037	12,963	12,963
26	Grants	3,000,000	3,000,000	3,000,000	-	-
26313	Extra-Budgetary Units	3,000,000	3,000,000	3,000,000	-	-
26313075	Public Officers' Welfare Council	3,000,000	3,000,000	3,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 25-104: Human Resource Management in the Civil Service - continued						
Capital Expenditure		3,000,000	5,000,000	3,768,435	(768,435)	1,231,565
31	Acquisition of Non-Financial Assets	3,000,000	5,000,000	3,768,435	(768,435)	1,231,565
31122	Other Machinery and Equipment	3,000,000	5,000,000	3,768,435	(768,435)	1,231,565
31122802	Acquisition of IT Equipment for Electronic Attendance System	3,000,000	5,000,000	3,768,435	(768,435)	1,231,565
Total - Sub-Head 25-104: Human Resource Management in the Civil Service		366,930,000	341,255,000	334,662,658	32,267,342	6,592,342
Sub-Head 25-105: Occupational Safety and Health						
Recurrent Expenditure		24,130,000	25,130,000	24,064,124	65,876	1,065,876
21	Compensation of Employees	20,575,000	20,526,000	19,814,807	760,193	711,193
21110	Personal Emoluments	18,775,000	18,511,000	17,817,841	957,159	693,159
21110001	Basic Salary	15,960,000	15,710,000	15,087,887	872,113	622,113
21110002	Salary Compensation	715,000	725,000	719,340	(4,340)	5,660
21110004	Allowances	700,000	725,000	721,687	(21,687)	3,313
21110009	End-of-year Bonus	1,400,000	1,351,000	1,288,927	111,073	62,073
21111	Other Staff Costs	1,550,000	1,765,000	1,753,538	(203,538)	11,462
21111002	Travelling and Transport	1,500,000	1,715,000	1,709,957	(209,957)	5,043
21111100	Overtime	40,000	40,000	33,582	6,418	6,418
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	250,000	250,000	243,428	6,572	6,572
22	Goods and Services	3,555,000	4,604,000	4,249,317	(694,317)	354,683
22040	Office Equipment and Furniture	125,000	125,000	116,493	8,507	8,507
22050	Office Expenses	50,000	50,000	31,968	18,032	18,032
22060	Maintenance	65,000	65,000	21,405	43,595	43,595
22100	Publications and Stationery	90,000	90,000	56,420	33,580	33,580
22900	Other Goods and Services	3,225,000	4,274,000	4,023,032	(798,032)	250,968
22900934	Enhancement of Work Environment in the Civil Service	3,000,000	4,000,000	3,757,062	(757,062)	242,938
Total - Sub-Head 25-105: Occupational Safety and Health		24,130,000	25,130,000	24,064,124	65,876	1,065,876
Total - Vote 25-1: Ministry of Public Service, Administrative and Institutional Reforms		566,000,000	566,000,000	487,909,138	78,090,862	78,090,862
Vote 26-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		2,005,000,000	2,329,700,000	1,985,263,218	19,736,782	344,436,782
21	Compensation of Employees	1,730,000,000	2,028,000,000	1,748,406,946	(18,406,946)	279,593,054
21110	Personal Emoluments	675,000,000	1,000,000,000	861,847,791	(186,847,791)	138,152,209
21110006	Cash in lieu of Leave (on retirement)	675,000,000	1,000,000,000	861,847,791	(186,847,791)	138,152,209
	(a) Refund of Sick Leave	350,000,000	675,000,000	454,331,132	(104,331,132)	220,668,868
	(b) Refund of Vacation Leave	325,000,000	325,000,000	407,516,659	(82,516,659)	(82,516,659)
21111	Other Staff Costs	480,000,000	451,000,000	315,145,115	164,854,885	135,854,885
21111300	Passage Benefits	10,000,000	10,000,000	4,043,047	5,956,953	5,956,953
21111350	Allowance in Lieu of Passages	470,000,000	441,000,000	311,102,068	158,897,932	129,897,932
21210	Social Contributions	575,000,000	577,000,000	571,414,040	3,585,960	5,585,960
21210002	Defined Contribution Pension Scheme	485,000,000	483,000,000	477,854,303	7,145,697	5,145,697
21210003	Civil Service Family Protection Scheme	90,000,000	94,000,000	93,559,737	(3,559,737)	440,263

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 26-1: Centrally Managed Expenses of Government - continued						
22	Goods and Services	53,000,000	52,700,000	1,604,788	51,395,212	51,095,212
22120	Fees	3,000,000	3,000,000	151,491	2,848,509	2,848,509
22120003	Commissions of Enquiry and Committees	3,000,000	3,000,000	151,491	2,848,509	2,848,509
22180	Mission Expenses (Ministers, Delegates and Officials)	48,000,000	48,000,000	1,443,468	46,556,532	46,556,532
22900	Other Goods and Services	2,000,000	1,700,000	9,829	1,990,171	1,690,171
26	Grants	57,000,000	57,000,000	53,676,271	3,323,729	3,323,729
26313	Extra-Budgetary Units	57,000,000	57,000,000	53,676,271	3,323,729	3,323,729
26313035	Mauritius Ex-Services Trust Fund Board	57,000,000	57,000,000	53,676,271	3,323,729	3,323,729
28	Other Expense	165,000,000	192,000,000	181,575,213	(16,575,213)	10,424,787
28211	Transfers to Non-Profit Institutions	103,200,000	103,200,000	97,473,868	5,726,132	5,726,132
28211024	Financial Support to Religious Bodies	103,200,000	103,200,000	97,473,868	5,726,132	5,726,132
28217	Other	61,800,000	88,800,000	84,101,345	(22,301,345)	4,698,655
28217001	Insurance	200,000	200,000	170,465	29,535	29,535
28217002	Compensation arising out of Government Liability	20,000,000	15,000,000	13,948,495	6,051,505	1,051,505
28217003	Refund of Revenue	35,000,000	65,000,000	62,560,522	(27,560,522)	2,439,478
28217004	Refund of Employee's Contribution	6,600,000	8,600,000	7,421,863	(821,863)	1,178,137
Capital Expenditure		-	300,000	66,722	(66,722)	233,278
28	Other Expense	-	300,000	66,722	(66,722)	233,278
28222	Transfers to Households	-	300,000	66,722	(66,722)	233,278
28222023	Write-off of Advances/Loans	-	300,000	66,722	(66,722)	233,278
Total - Vote 26-1: Centrally Managed Expenses of Government		2,005,000,000	2,330,000,000	1,985,329,940	19,670,060	344,670,060
Vote 27-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		10,080,000,000	16,837,106,000	14,668,594,710	(4,588,594,710)	2,168,511,290
21	Compensation of Employees	1,290,000,000	2,635,000,000	2,206,817,559	(916,817,559)	428,182,441
21110	Personal Emoluments	1,290,000,000	1,235,000,000	1,037,866,773	252,133,227	197,133,227
21110001	Basic Salary	200,000,000	146,950,000	12,345,311	187,654,689	134,604,689
21110010	Service to Mauritius Programme	70,000,000	69,900,000	56,530,180	13,469,820	13,369,820
21110014	Interim Allowance icw PRB	1,020,000,000	1,018,150,000	968,991,282	51,008,718	49,158,718
21210	Social Contributions	-	1,400,000,000	1,168,950,786	(1,168,950,786)	231,049,214
21210004	Contribution Sociale Generalisée	-	1,400,000,000	1,168,950,786	(1,168,950,786)	231,049,214
22	Goods and Services	15,000,000	27,000,000	18,498,715	(3,498,715)	8,501,285
22120	Fees	15,000,000	27,000,000	18,498,715	(3,498,715)	8,501,285
22120040	Expert Skills Scheme	15,000,000	27,000,000	18,498,715	(3,498,715)	8,501,285
25	Subsidies	8,087,500,000	6,951,403,800	6,454,228,682	1,633,271,318	497,175,118
25110	Non-Financial Public Corporations	5,000,000	5,000,000	4,262,994	737,006	737,006
25110014	Free Franking Service	5,000,000	5,000,000	4,262,994	737,006	737,006
25120	Financial Public Corporations	75,000,000	63,000,000	61,400,461	13,599,539	1,599,539
25120001	Development Bank of Mauritius Ltd - Interest Subsidy on Loans	50,000,000	50,000,000	49,873,191	126,809	126,809
25120003	SME Development Scheme - Interest subsidy on Loans	25,000,000	13,000,000	11,527,270	13,472,730	1,472,730

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
25	Subsidies - contd.					
25210	Non-Financial Private Enterprises	8,007,500,000	6,883,403,800	6,388,565,227	1,618,934,773	494,838,573
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	7,500,000	7,500,000	4,555,640	2,944,360	2,944,360
25210025	Wage Assistance Scheme	8,000,000,000	6,875,903,800	6,384,009,587	1,615,990,413	491,894,213
26	Grants	25,000,000	26,850,000	26,163,531	(1,163,531)	686,469
26210	Contribution to International Organisations	25,000,000	26,850,000	26,163,531	(1,163,531)	686,469
26210034	Commonwealth Fund for Technical Cooperation	9,500,000	11,350,000	11,295,153	(1,795,153)	54,847
26210035	UNDP Sub-Office	14,500,000	14,500,000	14,500,000	-	-
26210152	Organisation for Economic Co-operation and Development (OCED) Development Centre	500,000	500,000	368,378	131,622	131,622
26210172	International Development Association (IDA)	500,000	500,000	-	500,000	500,000
27	Social Benefits	-	418,020,000	370,793,718	(370,793,718)	47,226,282
27210	Social Assistance Benefits	-	418,020,000	370,793,718	(370,793,718)	47,226,282
27210015	Self-Employed Assistance Scheme	-	250,000,000	202,773,718	(202,773,718)	47,226,282
27210016	Self Employed One-Off Grant Scheme	-	168,020,000	168,020,000	(168,020,000)	-
28	Other Expense	662,500,000	6,778,832,200	5,592,092,505	(4,929,592,505)	1,186,739,695
28212	Transfers to Households	450,000,000	535,400,000	524,807,292	(74,807,292)	10,592,708
28212036	Negative Income Tax Allowance	150,000,000	94,000,000	84,511,600	65,488,400	9,488,400
28212037	Allowance icw National Minimum Wage	300,000,000	436,000,000	435,808,754	(135,808,754)	191,246
28212042	Other Expenses icw COVID-19 Pandemic	-	5,400,000	4,486,938	(4,486,938)	913,062
28213	Transfers to Non-Financial Public Corporations	16,000,000	4,648,000,000	4,631,606,481	(4,615,606,481)	16,393,519
28213024	Expenses icw Projects (LOC India)	16,000,000	16,000,000	-	16,000,000	16,000,000
28213028	Other Current Transfers - Landscape (Mauritius) Ltd.	-	32,000,000	31,606,481	(31,606,481)	393,519
28213029	State Trading Corporation (STC)	-	4,600,000,000	4,600,000,000	(4,600,000,000)	-
28214	Transfers to Public Financial Corporations	10,000,000	25,600,000	25,528,100	(15,528,100)	71,900
28214001	Mauritius Africa Fund Ltd	10,000,000	10,000,000	10,000,000	-	-
28214002	Development Bank of Mauritius Ltd.	-	15,600,000	15,528,100	(15,528,100)	71,900
28215	Transfers to Private Enterprises	-	1,241,332,200	107,432,156	(107,432,156)	1,133,900,044
28215010	Expenses icw Consultancy Services for Infrastructure Facilities at Les Salines, Black River	-	1,076,200	1,076,156	(1,076,156)	44
28215912	Economic Recovery Programme	-	1,240,256,000	106,356,000	(106,356,000)	1,133,900,000
28216	Transfers to Regional/International Organisations	86,500,000	178,500,000	172,920,800	(86,420,800)	5,579,200
28216011	Regional Multi-Disciplinary Centre for Excellence	5,000,000	5,000,000	4,564,000	436,000	436,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
28	Other Expense - contd.					
28216016	UNDP - Country Programme Strategy	1,500,000	1,500,000	-	1,500,000	1,500,000
28216019	AFRITAC South and IMF Training Institute	80,000,000	172,000,000	168,356,800	(88,356,800)	3,643,200
28217	Other	100,000,000	150,000,000	129,797,677	(29,797,677)	20,202,323
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	100,000,000	150,000,000	129,797,677	(29,797,677)	20,202,323
	of which					
	(a) Refund Scheme for recycling of PET bottles	20,000,000	23,000,000	20,855,595	(855,595)	2,144,405
	(b) Refund Scheme for recycling of Used Tyres	5,000,000	2,000,000	-	5,000,000	2,000,000
	(c) VAT Refund Scheme icw Residential Units	60,000,000	90,000,000	88,837,246	(28,837,246)	1,162,754
Capital Expenditure		17,856,000,000	49,763,550,000	49,354,543,298	(31,498,543,298)	409,006,702
26	Grants	15,000,000,000	31,863,000,000	31,863,000,000	(16,863,000,000)	-
26323	Extra-Budgetary Units	15,000,000,000	31,863,000,000	31,863,000,000	(16,863,000,000)	-
26323058	National Environment Fund	-	2,500,000,000	2,500,000,000	(2,500,000,000)	-
26323205	National Resilience Fund	-	9,200,000,000	9,200,000,000	(9,200,000,000)	-
26323208	COVID-19 Projects Development Fund	15,000,000,000	19,000,000,000	19,000,000,000	(4,000,000,000)	-
26323209	National COVID-19 Vaccination Programme Fund	-	1,163,000,000	1,163,000,000	(1,163,000,000)	-
28	Other Expense	602,000,000	2,967,000,000	2,912,082,956	(2,310,082,956)	54,917,044
28222	Transfers to Households	65,000,000	2,430,000,000	2,397,619,581	(2,332,619,581)	32,380,419
28222004	Serviced Sites at Khoyratty and Mont Gout	65,000,000	65,000,000	32,619,581	32,380,419	32,380,419
28222006	Solar Water Heater Scheme	-	65,000,000	65,000,000	(65,000,000)	-
28222023	Write-off of Loans	-	2,300,000,000	2,300,000,000	(2,300,000,000)	-
28223	Transfers to Non-Financial Public Corporations	527,000,000	527,000,000	514,423,375	12,576,625	12,576,625
28223016	Landscape (Mauritius) Ltd	500,000,000	500,000,000	497,996,775	2,003,225	2,003,225
28223017	Contribution towards Inclusive Broadband Project	27,000,000	27,000,000	16,426,600	10,573,400	10,573,400
28225	Transfers to Private Enterprises	10,000,000	10,000,000	40,000	9,960,000	9,960,000
28225012	SME Development Scheme-Grant Component	10,000,000	10,000,000	40,000	9,960,000	9,960,000
31	Acquisition of Non-Financial Assets	319,000,000	294,000,000	94,083,592	224,916,408	199,916,408
31112	Non-Residential Buildings	60,000,000	60,000,000	6,469,445	53,530,555	53,530,555
31112999	VAT Component - Investment Projects/Bilateral Agreements	60,000,000	60,000,000	6,469,445	53,530,555	53,530,555
31113	Other Structures	100,000,000	25,000,000	3,236,300	96,763,700	21,763,700
31113999	Infrastructure Projects in Preparation	100,000,000	25,000,000	3,236,300	96,763,700	21,763,700
31121	Transport Equipment	50,000,000	100,000,000	67,382,027	(17,382,027)	32,617,973
31121801	Acquisition of Vehicles	50,000,000	100,000,000	67,382,027	(17,382,027)	32,617,973
31132	Intangible Assets	109,000,000	109,000,000	16,995,819	92,004,181	92,004,181
31132108	Mauritius E-Licensing Project	109,000,000	109,000,000	16,995,819	92,004,181	92,004,181

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 27-1: Centrally Managed Initiatives of Government - continued						
32	Acquisition of Financial Assets	1,935,000,000	14,639,550,000	14,485,376,750	(12,550,376,750)	154,173,250
32145	Loans	180,000,000	99,400,000	73,871,115	106,128,885	25,528,885
32145200	Development Bank of Mauritius Ltd (Setting up of SME Parks)	130,000,000	49,400,000	23,871,115	106,128,885	25,528,885
32145524	Rodrigues Business Park Development Co. Ltd	50,000,000	50,000,000	50,000,000	-	-
32155	Shares and Equity Participation	1,355,000,000	14,005,100,000	13,916,757,138	(12,561,757,138)	88,342,862
32155060	National Property Fund Ltd	-	11,900,000,000	11,900,000,000	(11,900,000,000)	-
32155061	Metro Express Ltd	600,000,000	1,350,000,000	1,264,017,805	(664,017,805)	85,982,195
32155063	Mauritius Multisports Infrastructure Ltd	500,000,000	500,000,000	497,639,333	2,360,667	2,360,667
32155068	SME Equity Fund Ltd	250,000,000	250,000,000	250,000,000	-	-
32155069	ISM Mauritius Ltd	5,000,000	5,000,000	5,000,000	-	-
32155070	National Fishing Company Ltd (NFCL)	-	100,000	100,000	(100,000)	-
32255	Subscriptions to International Organisations	380,000,000	515,050,000	475,848,497	(95,848,497)	39,201,503
32255102	International Bank for Reconstruction and Development (IBRD)	32,000,000	32,000,000	-	32,000,000	32,000,000
32255103	International Finance Corporation (IFC)	53,000,000	53,000,000	52,042,232	957,768	957,768
32255105	African Development Bank (ADB)	220,000,000	220,000,000	213,756,265	6,243,735	6,243,735
32255108	Fonds de Solidarité Africain	75,000,000	210,050,000	210,050,000	(135,050,000)	-
32315	IMF SDR Transactions	20,000,000	20,000,000	18,900,000	1,100,000	1,100,000
32315201	Subscription to International Monetary Fund (IMF)	20,000,000	20,000,000	18,900,000	1,100,000	1,100,000
Total - Vote 27-1: Centrally Managed Initiatives of Government		27,936,000,000	66,600,656,000	64,023,138,008	(36,087,138,008)	2,577,517,992
Vote 28-1: Contingencies and Reserves						
29000	Recurrent	500,000,000	20,355,726	-	500,000,000	20,355,726
31000	Capital	200,000,000	34,000	-	200,000,000	34,000
Total - Vote 28-1: Contingencies and Reserves		700,000,000	20,389,726	-	700,000,000	20,389,726
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	83,000,000	83,000,000	70,409,124	12,590,877	12,590,877
22900	Other Goods and Services	83,000,000	83,000,000	70,409,124	12,590,877	12,590,877
22900200	Management/Service Charges	83,000,000	83,000,000	70,409,124	12,590,877	12,590,877
	(a) External Debt	50,000,000	50,000,000	66,458,092	(16,458,092)	(16,458,092)
	(b) Domestic Debt	33,000,000	33,000,000	3,951,031	29,048,969	29,048,969
24	Interests	12,700,000,000	12,507,345,000	12,414,746,070	285,253,930	92,598,930
24100	External Debt	800,000,000	607,345,000	577,416,203	222,583,797	29,928,797
24200	Domestic Debt	11,900,000,000	11,900,000,000	11,837,329,867	62,670,133	62,670,133
	(a) Government Borrowing Requirements	11,900,000,000	11,900,000,000	11,837,329,867	62,670,133	62,670,133

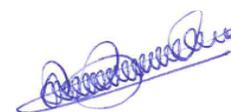
STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2020-2021

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Government Debt Servicing - continued						
33	Capital Repayments	86,379,000,000	86,571,655,000	97,928,501,077	(11,549,501,077)	(11,356,846,077)
331	Domestic Sources	81,649,000,000	81,619,000,000	92,979,118,094	(11,330,118,094)	(11,360,118,094)
	Domestic Debt (Short and Medium term)	67,900,000,000	67,870,000,000	79,398,356,336	(11,498,356,336)	(11,528,356,336)
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	13,749,000,000	13,749,000,000	13,580,761,758	168,238,242	168,238,242
332	Foreign Sources	4,730,000,000	4,952,655,000	4,949,382,982	(219,382,982)	3,272,018
	Government Securities held by Non-Residents	-	30,000,000	39,773,276	(39,773,276)	(9,773,276)
33245	External Debt	4,730,000,000	4,922,655,000	4,909,609,707	(179,609,707)	13,045,293
Total - Government Debt Servicing		99,162,000,000	99,162,000,000	110,413,656,270	(11,251,656,270)	(11,251,656,270)
Public Service Pensions						
Recurrent Expenditure		9,467,000,000	9,467,000,000	10,254,239,571	(787,239,571)	(787,239,571)
26	Grants - Current	1,570,000,000	1,570,000,000	1,606,852,370	(36,852,370)	(36,852,370)
26313	Extra-Budgetary Units	1,570,000,000	1,570,000,000	1,606,852,370	(36,852,370)	(36,852,370)
26313007	Civil Service Family Protection Scheme	1,570,000,000	1,570,000,000	1,606,852,370	(36,852,370)	(36,852,370)
27	Social Benefits	7,897,000,000	7,897,000,000	8,647,387,201	(750,387,201)	(750,387,201)
27310	Employer Social Benefits	7,897,000,000	7,897,000,000	8,647,387,201	(750,387,201)	(750,387,201)
27310001	National Assembly Retiring Allowances	115,000,000	115,000,000	109,297,707	5,702,293	5,702,293
27310002	Pensions	6,180,000,000	6,180,000,000	6,458,450,459	(278,450,459)	(278,450,459)
27310003	Gratuities	1,600,000,000	1,600,000,000	2,078,536,278	(478,536,278)	(478,536,278)
27310004	Compassionate Allowances	2,000,000	2,000,000	1,102,757	897,243	897,243
Total - Public Service Pensions		9,467,000,000	9,467,000,000	10,254,239,571	(787,239,571)	(787,239,571)
Total Expenditure Charged Statutorily or by Virtue of the State Obligations		108,629,000,000	108,629,000,000	120,667,895,841	(12,038,895,841)	(12,038,895,841)
Grand Total Expenditure		252,929,000,000	293,529,000,000	297,277,874,464	(44,348,874,464)	(3,748,874,464)

* 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

29 December 2021