

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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		62,500,000	71,490,000	68,047,062	(5,547,062)	3,442,938
21	Compensation of Employees	45,230,000	50,135,000	50,027,989	(4,797,989)	107,011
21110	Personal Emoluments	40,055,000	44,210,000	44,180,214	(4,125,214)	29,786
21110001	Basic Salary	30,511,000	35,611,000	35,593,239	(5,082,239)	17,761
21110002	Salary Compensation	2,000,000	1,095,000	1,093,359	906,641	1,641
21110004	Allowances	2,450,000	2,450,000	2,446,978	3,022	3,022
21110005	Extra Assistance	794,000	899,000	898,810	(104,810)	190
21110006	Cash in lieu of Leave	1,500,000	1,185,000	1,179,728	320,272	5,272
21110009	End-of-year Bonus	2,800,000	2,970,000	2,968,100	(168,100)	1,900
21111	Other Staff Costs	4,500,000	5,250,000	5,219,920	(719,920)	30,080
21111002	Travelling and Transport	3,250,000	3,200,000	3,187,690	62,310	12,310
21111100	Overtime	1,200,000	2,000,000	1,982,837	(782,837)	17,163
21111200	Staff Welfare	50,000	50,000	49,393	607	607
21210	Social Contributions	675,000	675,000	627,855	47,145	47,145
22	Goods and Services	17,270,000	21,355,000	18,019,073	(749,073)	3,335,927
22010	Cost of Utilities	1,340,000	2,389,000	2,235,379	(895,379)	153,621
22020	Fuel and Oil	1,300,000	1,350,000	1,317,008	(17,008)	32,992
22040	Office Equipment and Furniture	250,000	1,055,000	938,556	(688,556)	116,444
22050	Office Expenses	630,000	1,000,000	987,251	(357,251)	12,749
22060	Maintenance	6,030,000	8,930,000	6,366,433	(336,433)	2,563,567
22100	Publications and Stationery	600,000	970,000	920,014	(320,014)	49,986
22120	Fees	1,000,000	1,550,000	1,530,476	(530,476)	19,524
22170	Travelling within the Republic of Mauritius	250,000	250,000	224,010	25,990	25,990
22900	Other Goods and Services	5,870,000	3,861,000	3,499,946	2,370,054	361,054
Capital Expenditure		23,000,000	14,010,000	5,141,166	17,858,834	8,868,834
28	Other Expense	1,300,000	1,620,000	1,000,570	299,430	619,430
28222	Capital Transfers	1,300,000	1,620,000	1,000,570	299,430	619,430
28222027	Security Enhancement	1,300,000	1,620,000	1,000,570	299,430	619,430
31	Acquisition of Non-Financial Assets	21,700,000	12,390,000	4,140,596	17,559,404	8,249,404
31111	Dwellings	18,700,000	10,120,000	2,290,596	16,409,404	7,829,404
31111401	Upgrading of Quarters & Barracks (N 1)	6,700,000	6,700,000	2,290,596	4,409,404	4,409,404
31111408	Upgrading of State House	12,000,000	3,420,000	-	12,000,000	3,420,000
31113	Other Structures	1,000,000	1,000,000	1,000,000	-	-
31113801	Acquisition of Hydroponic Structure and Equipment (N 1)	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	2,000,000	1,270,000	850,000	1,150,000	420,000
31122802	Acquisition of IT Equipment	-	850,000	850,000	(850,000)	-
31122999	Acquisition of Other Machinery and Equipment	2,000,000	420,000	-	2,000,000	420,000
Total - Vote 1-1: Office of the President		85,500,000	85,500,000	73,188,228	12,311,772	12,311,772
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		15,500,000	15,500,000	13,103,960	2,396,040	2,396,040
21	Compensation of Employees	9,705,000	9,720,000	9,246,394	458,606	473,606
21110	Personal Emoluments	9,015,000	9,030,000	8,659,495	355,505	370,505
21110001	Basic Salary	5,760,000	5,760,000	5,600,503	159,497	159,497
21110002	Salary Compensation	285,000	185,000	91,807	193,193	93,193
21110004	Allowances	1,000,000	1,015,000	1,013,873	(13,873)	1,127
21110005	Extra Assistance	1,250,000	1,430,000	1,371,993	(121,993)	58,007
21110006	Cash in lieu of Leave	220,000	140,000	81,319	138,681	58,681
21110009	End-of-year Bonus	500,000	500,000	500,000	-	-
21111	Other Staff Costs	615,000	615,000	531,139	83,861	83,861
21111002	Travelling and Transport	600,000	600,000	526,259	73,741	73,741
21111100	Overtime	10,000	10,000	-	10,000	10,000

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Vote 1-2: Office of the Vice-President - continued						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	5,000	5,000	4,880	120	120
21210	Social Contributions	75,000	75,000	55,760	19,240	19,240
22	Goods and Services	5,795,000	5,780,000	3,857,566	1,937,434	1,922,434
22010	Cost of Utilities	410,000	410,000	335,938	74,062	74,062
22020	Fuel and Oil	200,000	270,000	268,917	(68,917)	1,083
22030	Rent	1,705,000	1,520,000	840,000	865,000	680,000
22040	Office Equipment and Furniture	1,100,000	1,050,000	179,928	920,072	870,072
22050	Office Expenses	155,000	155,000	144,438	10,562	10,562
22060	Maintenance	295,000	420,000	347,923	(52,923)	72,077
22100	Publications and Stationery	105,000	105,000	58,787	46,213	46,213
22120	Fees	5,000	5,000	4,000	1,000	1,000
22170	Travelling within the Republic of Mauritius	60,000	60,000	-	60,000	60,000
22900	Other Goods and Services	1,760,000	1,785,000	1,677,635	82,365	107,365
Total - Vote 1-2: Office of the Vice-President		15,500,000	15,500,000	13,103,960	2,396,040	2,396,040
Vote 1-3: National Assembly						
Recurrent Expenditure		241,300,000	258,075,000	252,645,221	(11,345,221)	5,429,779
20	National Assembly Allowances	57,639,000	58,139,000	58,137,259	(498,259)	1,741
20100	Annual Allowance	57,639,000	58,139,000	58,137,259	(498,259)	1,741
21	Compensation of Employees	118,224,000	128,495,628	125,652,951	(7,428,951)	2,842,677
21110	Personal Emoluments	75,804,000	81,706,000	80,572,141	(4,768,141)	1,133,859
21110001	Basic Salary	29,802,000	34,961,500	34,353,116	(4,551,116)	608,384
21110002	Salary Compensation	1,500,000	1,250,000	1,220,118	279,882	29,882
21110004	Allowances	14,000,000	14,580,000	14,567,962	(567,962)	12,038
21110005	Extra Assistance	1,104,000	1,156,500	1,156,500	(52,500)	-
21110006	Cash in lieu of Leave	1,200,000	1,550,000	1,546,730	(346,730)	3,270
21110008	Facilities Allowance to Honourable Members	21,000,000	21,000,000	20,520,000	480,000	480,000
21110009	End-of-year Bonus	7,198,000	7,208,000	7,207,715	(9,715)	285
21111	Other Staff Costs	41,930,000	46,299,628	44,615,869	(2,685,869)	1,683,759
21111001	Wages	19,900,000	19,862,000	19,593,235	306,765	268,765
21111002	Travelling and Transport	18,500,000	18,500,000	17,172,464	1,327,536	1,327,536
21111100	Overtime	3,500,000	7,907,628	7,850,170	(4,350,170)	57,458
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	490,000	490,000	464,941	25,059	25,059
22	Goods and Services	56,702,000	62,354,372	59,970,817	(3,268,817)	2,383,555
22010	Cost of Utilities	1,400,000	1,280,000	1,275,176	124,824	4,824
22030	Rent	1,967,000	1,967,000	1,935,752	31,248	31,248
22040	Office Equipment and Furniture	2,500,000	2,250,000	2,194,473	305,527	55,527
22050	Office Expenses	1,230,000	1,523,000	1,490,135	(260,135)	32,865
22060	Maintenance	22,575,000	29,300,372	27,367,018	(4,792,018)	1,933,354
	of which					
22060001	Buildings	3,000,000	3,000,000	1,238,427	1,761,573	1,761,573
22060005	IT Equipment	18,000,000	23,800,372	23,660,094	(5,660,094)	140,278
22100	Publications and Stationery	1,800,000	1,800,000	1,733,561	66,439	66,439
22120	Fees	5,630,000	5,348,000	5,127,029	502,971	220,971
	of which					
22120041	MCML - Transmission Fees	4,830,000	4,830,000	4,830,000	-	-
22900	Other Goods and Services	19,600,000	18,886,000	18,847,673	752,327	38,327
	of which					
22900004	Catering	18,000,000	17,004,000	17,002,371	997,629	1,629
22900980	Expenses icw Parliamentary Gender Caucus	500,000	500,000	484,003	15,997	15,997
22900981	Expenses icw Youth Parliament	500,000	782,000	778,720	(278,720)	3,280

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Vote 1-3: National Assembly - continued						
26	Grants	8,335,000	8,686,000	8,484,194	(149,194)	201,806
26210	Contribution to International Organisations <i>of which</i>	8,335,000	8,686,000	8,484,194	(149,194)	201,806
26210005	Commonwealth Parliamentary Association Branch	1,686,000	1,886,000	1,860,563	(174,563)	25,437
26210010	SADC Parliamentary Forum	4,921,000	5,057,000	5,056,211	(135,211)	789
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		25,700,000	8,925,000	-	25,700,000	8,925,000
31	Acquisition of Non-Financial Assets	25,700,000	8,925,000	-	25,700,000	8,925,000
31112	Non-Residential Buildings	25,700,000	8,925,000	-	25,700,000	8,925,000
31112442	Upgrading of Building <i>(a) Upgrading of Parliamentary Security</i>	25,700,000	8,925,000	-	25,700,000	8,925,000
	<i>(b) Repairs of Old Parliament House</i>	6,700,000	-	-	6,700,000	-
	<i>(c) Replacement of Aircon and Electric Systems in Lunchroom</i>	14,000,000	3,925,000	-	14,000,000	3,925,000
		5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Vote 1-3: National Assembly		267,000,000	267,000,000	252,645,221	14,354,779	14,354,779
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		5,700,000	5,700,000	5,172,789	527,211	527,211
21	Compensation of Employees	1,820,000	1,820,000	1,427,582	392,418	392,418
21110	Personal Emoluments	1,815,000	1,815,000	1,427,582	387,418	387,418
21110001	Basic Salary	1,535,000	1,535,000	1,178,308	356,692	356,692
21110004	Allowances	280,000	280,000	249,274	30,726	30,726
21111	Other Staff Costs	5,000	5,000	-	5,000	5,000
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
22	Goods and Services	3,880,000	3,880,000	3,745,207	134,793	134,793
22010	Cost of Utilities	105,000	105,000	81,121	23,879	23,879
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000
22050	Office Expenses	37,000	37,000	28,456	8,544	8,544
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	78,000	35,800	7,375	70,625	28,425
22120	Fees	3,400,000	3,400,000	3,397,500	2,500	2,500
22170	Travelling within the Republic of Mauritius	150,000	192,200	181,170	(31,170)	11,030
22900	Other Goods and Services	50,000	50,000	49,585	415	415
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		5,700,000	5,700,000	5,172,789	527,211	527,211
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		263,500,000	256,900,000	112,504,713	150,995,287	144,395,287
21	Compensation of Employees	38,676,000	43,808,000	43,162,613	(4,486,613)	645,387
21110	Personal Emoluments	35,216,000	40,288,000	39,706,045	(4,490,045)	581,955
21110001	Basic Salary	27,730,000	32,730,000	32,537,554	(4,807,554)	192,446
21110002	Salary Compensation	1,531,000	1,181,000	797,513	733,487	383,487
21110004	Allowances	1,400,000	1,400,000	1,397,003	2,997	2,997
21110005	Extra Assistance	960,000	1,032,000	1,029,160	(69,160)	2,840

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Vote 1-5: Office of the Electoral Commissioner - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,300,000	-	-
21110009	End-of-year Bonus	2,295,000	2,645,000	2,644,815	(349,815)	185
21111	Other Staff Costs	2,935,000	2,995,000	2,931,568	3,432	63,432
21111002	Travelling and Transport	2,800,000	2,800,000	2,747,490	52,510	52,510
21111100	Overtime	125,000	185,000	174,078	(49,078)	10,922
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	525,000	525,000	525,000	-	-
22	Goods and Services	223,285,000	211,553,000	67,803,101	155,481,899	143,749,899
22010	Cost of Utilities	1,400,000	1,645,000	1,553,330	(153,330)	91,670
22020	Fuel and Oil	60,000	60,000	52,436	7,564	7,564
22030	Rent	11,650,000	11,650,000	11,520,571	129,429	129,429
22040	Office Equipment and Furniture	350,000	530,500	530,074	(180,074)	426
22050	Office Expenses	225,000	225,000	136,215	88,785	88,785
22060	Maintenance	1,940,000	1,943,000	1,758,806	181,194	184,194
22070	Cleaning Services	875,000	875,000	812,000	63,000	63,000
22100	Publications and Stationery	820,000	948,000	894,756	(74,756)	53,244
22120	Fees	205,250,000	192,911,500	50,069,470	155,180,530	142,842,030
	<i>of which</i>					
22120015	Fees icw Registration of Electors	20,000,000	23,900,000	23,547,256	(3,547,256)	352,744
22120016	Fees icw Elections	185,000,000	168,593,500	26,104,713	158,895,287	142,488,787
22170	Travelling within the Republic of Mauritius	225,000	225,000	9,315	215,685	215,685
22900	Other Goods and Services	490,000	540,000	466,128	23,872	73,872
26	Grants	1,539,000	1,539,000	1,538,999	1	1
26210	Contribution to International Organisations	1,539,000	1,539,000	1,538,999	1	1
26210019	International Institute for Democracy and Electoral Assistance	420,000	420,000	420,000	-	-
26210020	SADC Electoral Commissions Forum	1,050,000	1,050,000	1,049,999	1	1
26210188	Reseau Des Compétences Electorales Francophones	69,000	69,000	69,000	-	-
Capital Expenditure		-	6,600,000	-	-	6,600,000
31	Acquisition of Non-Financial Assets	-	6,600,000	-	-	6,600,000
31122	Other Machinery and Equipment	-	6,600,000	-	-	6,600,000
31122802	Acquisition of IT Equipment	-	6,600,000	-	-	6,600,000
Total - Vote 1-5: Office of the Electoral Commissioner		263,500,000	263,500,000	112,504,713	150,995,287	150,995,287
Vote 1-6: The Judiciary						
Recurrent Expenditure		588,500,000	612,545,000	602,251,643	(13,751,643)	10,293,357
21	Compensation of Employees	472,845,000	484,379,800	482,446,283	(9,601,283)	1,933,517
21110	Personal Emoluments	406,890,000	417,485,000	416,352,155	(9,462,155)	1,132,845
21110001	Basic Salary	314,890,000	326,890,000	326,189,995	(11,299,995)	700,005
21110002	Salary Compensation	12,000,000	5,450,000	5,427,379	6,572,621	22,621
21110004	Allowances	40,000,000	42,800,000	42,408,516	(2,408,516)	391,484
21110006	Cash in lieu of Leave	14,000,000	15,270,000	15,254,481	(1,254,481)	15,519
21110009	End-of-year Bonus	26,000,000	27,075,000	27,071,784	(1,071,784)	3,216
21111	Other Staff Costs	62,055,000	62,894,800	62,094,776	(39,776)	800,024
21111002	Travelling and Transport	59,000,000	55,889,800	55,105,268	3,894,732	784,532
21111100	Overtime	3,000,000	6,950,000	6,936,183	(3,936,183)	13,817
21111200	Staff Welfare	55,000	55,000	53,325	1,675	1,675
21210	Social Contributions	3,900,000	4,000,000	3,999,352	(99,352)	648
22	Goods and Services	111,450,000	123,858,200	115,735,684	(4,285,684)	8,122,516
22010	Cost of Utilities	24,800,000	25,310,200	24,802,729	(2,729)	507,471
22020	Fuel and Oil	265,000	435,000	427,321	(162,321)	7,679
22030	Rent	3,480,000	3,480,000	3,480,000	-	-

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Vote 1-6: The Judiciary - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	2,800,000	2,925,000	2,062,393	737,607	862,607
22050	Office Expenses	1,700,000	2,850,000	2,646,021	(946,021)	203,979
22060	Maintenance	27,580,000	29,455,000	25,188,713	2,391,287	4,266,287
	<i>of which</i>					
22060001	Buildings	12,200,000	13,300,000	13,216,104	(1,016,104)	83,896
22060003	Plant and Equipment	5,680,000	5,230,000	4,157,580	1,522,420	1,072,420
22060005	IT Equipment	8,300,000	8,300,000	5,389,184	2,910,816	2,910,816
22070	Cleaning Services	10,600,000	10,025,000	9,907,260	692,740	117,740
22090	Security Services	11,600,000	9,170,000	8,392,517	3,207,483	777,483
22100	Publications and Stationery	12,550,000	18,945,000	18,229,616	(5,679,616)	715,384
22120	Fees	13,455,000	18,178,000	17,870,575	(4,415,575)	307,425
	<i>of which</i>					
22120005	Fees to Witnesses	10,000,000	14,700,000	14,637,485	(4,637,485)	62,515
22900	Other Goods and Services	2,620,000	3,085,000	2,728,539	(108,539)	356,461
26	Grants	1,505,000	1,607,000	1,588,634	(83,634)	18,366
26210	Contribution to International Organisations	505,000	607,000	588,634	(83,634)	18,366
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	Institute for Judicial and Legal Studies	1,000,000	1,000,000	1,000,000	-	-
27	Social Benefits	2,000,000	2,000,000	1,783,372	216,628	216,628
27210	Social Assistance Benefits in Cash	2,000,000	2,000,000	1,783,372	216,628	216,628
27210010	Legal Assistance in "in forma pauperis"	2,000,000	2,000,000	1,783,372	216,628	216,628
28	Other Expense	700,000	700,000	697,670	2,330	2,330
28211	Transfers to Non-Profit Institutions	700,000	700,000	697,670	2,330	2,330
28211006	Council of Vocational and Legal Education	700,000	700,000	697,670	2,330	2,330
Capital Expenditure		76,500,000	52,455,000	23,457,147	53,042,853	28,997,853
31	Acquisition of Non-Financial Assets	76,500,000	52,455,000	23,457,147	53,042,853	28,997,853
31112	Non-Residential Buildings	34,200,000	12,455,000	1,662,545	32,537,455	10,792,455
31112415	Upgrading of Courts	32,900,000	11,155,000	1,662,545	31,237,455	9,492,455
	<i>(a) New Court House</i>	6,000,000	1,000,000	311,443	5,688,557	688,557
	<i>(b) Supreme Court (Historic Building)</i>	20,400,000	4,705,000	1,351,102	19,048,898	3,353,898
	<i>of which</i>					
	<i>Renovation Work to house the Children Court</i>	15,000,000	3,105,000	1,351,102	13,648,898	1,753,898
	<i>(c) Other Courts</i>	6,500,000	5,450,000	-	6,500,000	5,450,000
31112442	Upgrading of Building	1,300,000	1,300,000	-	1,300,000	1,300,000
31122	Other Machinery and Equipment	42,300,000	40,000,000	21,794,602	20,505,398	18,205,398
31122802	Acquisition of IT Equipment	29,000,000	27,986,200	17,096,882	11,903,118	10,889,318
	<i>of which</i>					
	<i>(a) Replacement of IT equipment</i>	6,000,000	7,400,000	6,992,713	(992,713)	407,287
	<i>(b) Video Conferencing System</i>	10,000,000	7,000,000	2,241,517	7,758,483	4,758,483
	<i>(c) Computerisation of Revenue Collection System and Backen Processing</i>	5,000,000	5,000,000	1,048,628	3,951,372	3,951,372
	<i>(d) Revamping E-Judiciary - Commercial Court</i>	3,700,000	3,700,000	2,903,752	796,248	796,248
	<i>(e) State of the Art Law Libraries</i>	3,300,000	3,300,000	3,027,990	272,010	272,010
31122805	Acquisition of Security Equipment	9,300,000	8,013,800	3,177,369	6,122,631	4,836,431
31122806	Acquisition of Generators	4,000,000	4,000,000	1,520,351	2,479,649	2,479,649
Total - Vote 1-6: The Judiciary		665,000,000	665,000,000	625,708,790	39,291,210	39,291,210

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
Recurrent Expenditure		106,500,000	108,645,088	107,859,001	(1,359,001)	786,087
21	Compensation of Employees	92,129,000	91,719,882	91,449,929	679,071	269,953
21110	Personal Emoluments	82,369,000	81,064,882	80,838,707	1,530,293	226,175
21110001	Basic Salary	67,524,000	67,254,000	67,192,313	331,687	61,687
21110002	Salary Compensation	3,095,000	1,201,000	1,198,703	1,896,297	2,297
21110004	Allowances	2,300,000	2,906,500	2,894,309	(594,309)	12,191
21110005	Extra Assistance	150,000	150,000	-	150,000	150,000
21110006	Cash in lieu of Leave	3,500,000	3,483,382	3,483,382	16,618	-
21110009	End-of-year Bonus	5,800,000	6,070,000	6,070,000	(270,000)	-
21111	Other Staff Costs	8,720,000	9,615,000	9,578,140	(858,140)	36,860
21111002	Travelling and Transport	7,600,000	8,095,000	8,058,141	(458,141)	36,859
21111100	Overtime	1,100,000	1,500,000	1,499,999	(399,999)	1
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,040,000	1,040,000	1,033,082	6,918	6,918
22	Goods and Services	14,296,000	16,925,206	16,409,072	(2,113,072)	516,134
22010	Cost of Utilities	1,750,000	2,157,277	1,970,579	(220,579)	186,698
22020	Fuel and Oil	225,000	299,000	298,999	(73,999)	1
22030	Rent	961,000	1,191,000	1,191,000	(230,000)	-
22040	Office Equipment and Furniture	1,400,000	2,607,243	2,493,417	(1,093,417)	113,826
22050	Office Expenses	1,175,000	1,855,757	1,854,438	(679,438)	1,319
22060	Maintenance	3,360,000	3,541,199	3,522,325	(162,325)	18,874
22070	Cleaning Services	355,000	336,000	335,068	19,932	932
22100	Publications and Stationery	1,270,000	1,850,331	1,782,024	(512,024)	68,307
22120	Fees	2,300,000	1,300,000	1,275,792	1,024,208	24,208
22170	Travelling within the Republic of Mauritius	1,025,000	1,309,000	1,304,444	(279,444)	4,556
22900	Other Goods and Services	475,000	478,399	380,986	94,014	97,413
26	Grants	75,000	-	-	75,000	-
26210	Contribution to International Organisations	75,000	-	-	75,000	-
Capital Expenditure		27,000,000	24,854,912	24,854,911	2,145,089	1
31	Acquisition of Non-Financial Assets	27,000,000	24,854,912	24,854,911	2,145,089	1
31112	Non-Residential Buildings	17,500,000	24,854,912	24,854,911	(7,354,911)	1
31112001	Construction of Office Buildings	15,630,000	24,854,912	24,854,911	(9,224,911)	1
31112401	Upgrading of Office Buildings	1,870,000	-	-	1,870,000	-
31122	Other Machinery and Equipment	9,500,000	-	-	9,500,000	-
31122402	Upgrading of IT Equipment	1,500,000	-	-	1,500,000	-
31122802	Acquisition of IT Equipment	8,000,000	-	-	8,000,000	-
	Acquisition of Automatic Scoring Machine	8,000,000	-	-	8,000,000	-
Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		133,500,000	133,500,000	132,713,912	786,088	786,088
Vote 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		15,300,000	15,300,000	14,939,385	360,615	360,615
21	Compensation of Employees	11,383,000	11,158,000	10,990,490	392,510	167,510
21110	Personal Emoluments	10,333,000	10,044,000	9,887,655	445,345	156,345
21110001	Basic Salary	8,618,000	8,523,000	8,416,880	201,120	106,120
21110002	Salary Compensation	280,000	136,000	134,940	145,060	1,060
21110004	Allowances	500,000	500,000	453,082	46,918	46,918
21110006	Cash in lieu of Leave	200,000	140,000	137,872	62,128	2,128
21110009	End-of-year Bonus	735,000	745,000	744,881	(9,881)	119
21111	Other Staff Costs	950,000	964,000	959,042	(9,042)	4,958
21111002	Travelling and Transport	925,000	913,000	908,788	16,212	4,212
21111100	Overtime	15,000	41,000	40,254	(25,254)	746
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	100,000	150,000	143,793	(43,793)	6,207

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 1-8: Public Bodies Appeal Tribunal - continued						
22	Goods and Services	3,917,000	4,142,000	3,948,895	(31,895)	193,105
22010	Cost of Utilities	335,000	355,000	344,120	(9,120)	10,880
22030	Rent	1,460,000	1,460,000	1,443,541	16,459	16,459
22040	Office Equipment and Furniture	240,000	1,262,000	1,214,424	(974,424)	47,576
22050	Office Expenses	120,000	175,000	143,786	(23,786)	31,214
22060	Maintenance	500,000	420,000	364,143	135,857	55,857
22070	Cleaning Services	60,000	35,000	33,465	26,535	1,535
22100	Publications and Stationery	215,000	170,000	147,817	67,183	22,183
22120	Fees	830,000	244,000	238,622	591,378	5,378
22170	Travelling within the Republic of Mauritius	125,000	-	-	125,000	-
22900	Other Goods and Services	32,000	21,000	18,977	13,023	2,023
Total - Vote 1-8: Public Bodies Appeal Tribunal		15,300,000	15,300,000	14,939,385	360,615	360,615
Vote 1-9: Office of Ombudsman						
Recurrent Expenditure		15,300,000	15,300,000	13,996,221	1,303,779	1,303,779
21	Compensation of Employees	11,448,000	11,448,000	10,642,209	805,791	805,791
21110	Personal Emoluments	10,408,000	10,408,000	9,798,930	609,070	609,070
21110001	Basic Salary	7,943,000	8,158,000	8,156,623	(213,623)	1,377
21110002	Salary Compensation	405,000	165,000	163,137	241,863	1,863
21110004	Allowances	800,000	800,000	533,272	266,728	266,728
21110006	Cash in lieu of Leave	560,000	560,000	229,423	330,577	330,577
21110009	End-of-year Bonus	700,000	725,000	716,475	(16,475)	8,525
21111	Other Staff Costs	900,000	900,000	736,317	163,683	163,683
21111002	Travelling and Transport	775,000	775,000	644,395	130,605	130,605
21111100	Overtime	100,000	100,000	68,410	31,590	31,590
21111200	Staff Welfare	25,000	25,000	23,512	1,488	1,488
21210	Social Contributions	140,000	140,000	106,962	33,038	33,038
22	Goods and Services	3,742,000	3,696,100	3,202,799	539,201	493,301
22010	Cost of Utilities	450,000	450,000	356,920	93,080	93,080
22030	Rent	2,196,000	2,196,000	2,191,368	4,632	4,632
22040	Office Equipment and Furniture	75,000	75,000	61,859	13,141	13,141
22050	Office Expenses	185,000	185,000	151,574	33,426	33,426
22060	Maintenance	270,000	270,000	185,101	84,899	84,899
22070	Cleaning Services	6,000	6,000	4,736	1,264	1,264
22100	Publications and Stationery	255,000	255,000	198,310	56,690	56,690
22120	Fees	30,000	30,000	17,837	12,163	12,163
22170	Travelling within the Republic of Mauritius	225,000	179,100	-	225,000	179,100
22900	Other Goods and Services	50,000	50,000	35,094	14,906	14,906
26	Grants	110,000	155,900	151,213	(41,213)	4,687
26210	Contribution to International Organisations	110,000	155,900	151,213	(41,213)	4,687
Total - Vote 1-9: Office of Ombudsman		15,300,000	15,300,000	13,996,221	1,303,779	1,303,779
Vote 1-10: National Audit Office						
Recurrent Expenditure		172,500,000	172,500,000	171,095,119	1,404,881	1,404,881
21	Compensation of Employees	159,000,000	159,125,000	158,922,061	77,939	202,939
21110	Personal Emoluments	133,415,000	133,065,000	132,940,418	474,582	124,582
21110001	Basic Salary	111,940,000	111,620,000	111,608,165	331,835	11,835
21110002	Salary Compensation	3,331,000	1,376,000	1,373,200	1,957,800	2,800
21110004	Allowances	2,900,000	4,110,000	4,107,088	(1,207,088)	2,912
21110006	Cash in lieu of Leave	6,000,000	6,015,000	6,010,640	(10,640)	4,360
21110009	End-of-year Bonus	9,244,000	9,944,000	9,841,325	(597,325)	102,675
21111	Other Staff Costs	24,285,000	24,845,000	24,791,459	(506,459)	53,541
21111002	Travelling and Transport	24,000,000	24,435,000	24,429,572	(429,572)	5,428
21111100	Overtime	250,000	375,000	361,888	(111,888)	13,112
21111200	Staff Welfare	35,000	35,000	-	35,000	35,000
21210	Social Contributions	1,300,000	1,215,000	1,190,183	109,817	24,817

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
22	Goods and Services	12,990,000	12,840,000	11,651,793	1,338,207	1,188,207
22010	Cost of Utilities	1,220,000	1,220,000	1,086,332	133,668	133,668
22020	Fuel and Oil	25,000	25,000	9,882	15,118	15,118
22030	Rent	6,575,000	6,575,000	6,522,462	52,538	52,538
22040	Office Equipment and Furniture	1,200,000	1,390,000	1,258,980	(58,980)	131,020
22050	Office Expenses	200,000	225,000	215,544	(15,544)	9,456
22060	Maintenance	936,000	936,000	339,333	596,667	596,667
22100	Publications and Stationery	569,000	644,000	568,864	136	75,136
22120	Fees	2,200,000	1,760,000	1,590,336	609,664	169,664
22900	Other Goods and Services	65,000	65,000	60,060	4,940	4,940
26	Grants	510,000	535,000	521,265	(11,265)	13,735
26210	Contribution to International Organisations	510,000	535,000	521,265	(11,265)	13,735
Total - Vote 1-10: National Audit Office		172,500,000	172,500,000	171,095,119	1,404,881	1,404,881
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		23,300,000	23,300,000	20,501,556	2,798,444	2,798,444
21	Compensation of Employees	15,325,000	15,325,000	13,532,008	1,792,992	1,792,992
21110	Personal Emoluments	13,650,000	13,650,000	12,105,228	1,544,772	1,544,772
21110001	Basic Salary	10,920,000	10,920,000	9,763,976	1,156,024	1,156,024
21110002	Salary Compensation	405,000	369,000	155,746	249,254	213,254
21110004	Allowances	900,000	936,000	934,374	(34,374)	1,626
21110006	Cash in lieu of Leave	600,000	600,000	426,132	173,868	173,868
21110009	End-of-year Bonus	825,000	825,000	825,000	-	-
21111	Other Staff Costs	1,535,000	1,535,000	1,310,727	224,273	224,273
21111002	Travelling and Transport	1,300,000	1,300,000	1,112,749	187,251	187,251
21111100	Overtime	215,000	215,000	197,978	17,022	17,022
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	140,000	140,000	116,053	23,947	23,947
22	Goods and Services	7,975,000	7,975,000	6,969,548	1,005,452	1,005,452
22010	Cost of Utilities	700,000	700,000	574,375	125,625	125,625
22030	Rent	5,015,000	5,015,000	5,012,781	2,219	2,219
22040	Office Equipment and Furniture	190,000	190,000	7,015	182,985	182,985
22050	Office Expenses	150,000	150,000	81,937	68,063	68,063
22060	Maintenance	510,000	510,000	504,109	5,891	5,891
22070	Cleaning Services	115,000	115,000	64,630	50,370	50,370
22100	Publications and Stationery	310,000	310,000	260,867	49,133	49,133
22120	Fees	790,000	800,000	447,719	342,281	352,281
22170	Travelling within the Republic of Mauritius	160,000	160,000	-	160,000	160,000
22900	Other Goods and Services	35,000	25,000	16,115	18,885	8,885
Total - Vote 1-11: Employment Relations Tribunal		23,300,000	23,300,000	20,501,556	2,798,444	2,798,444
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		40,400,000	41,825,000	41,232,757	(832,757)	592,243
21	Compensation of Employees	36,770,000	38,320,000	38,269,427	(1,499,427)	50,573
21110	Personal Emoluments	32,753,000	33,678,000	33,632,784	(879,784)	45,216
21110001	Basic Salary	27,074,000	28,074,000	28,067,152	(993,152)	6,848
21110002	Salary Compensation	1,147,000	542,000	524,223	622,777	17,777
21110004	Allowances	1,200,000	1,425,000	1,405,342	(205,342)	19,658
21110006	Cash in lieu of Leave	1,000,000	1,215,000	1,215,000	(215,000)	-
21110009	End-of-year Bonus	2,332,000	2,422,000	2,421,067	(89,067)	933
21111	Other Staff Costs	3,667,000	4,257,000	4,254,050	(587,050)	2,950
21111002	Travelling and Transport	3,057,000	3,257,000	3,254,622	(197,622)	2,378
21111100	Overtime	600,000	990,000	989,429	(389,429)	571
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	350,000	385,000	382,593	(32,593)	2,407

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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	3,630,000	3,505,000	2,963,330	666,670	541,670
22010	Cost of Utilities	705,000	620,000	576,063	128,937	43,937
22020	Fuel and Oil	70,000	70,000	56,944	13,056	13,056
22040	Office Equipment and Furniture	200,000	200,000	156,648	43,352	43,352
22050	Office Expenses	425,000	425,000	343,063	81,937	81,937
22060	Maintenance	1,100,000	1,100,000	878,321	221,679	221,679
22070	Cleaning Services	250,000	250,000	228,286	21,714	21,714
22100	Publications and Stationery	325,000	410,000	341,008	(16,008)	68,992
22120	Fees	475,000	350,000	324,669	150,331	25,331
22900	Other Goods and Services	80,000	80,000	58,328	21,672	21,672
Capital Expenditure		14,600,000	13,175,000	10,138,297	4,461,703	3,036,703
31	Acquisition of Non-Financial Assets	14,600,000	13,175,000	10,138,297	4,461,703	3,036,703
31112	Non-Residential Buildings	10,000,000	10,000,000	7,575,846	2,424,154	2,424,154
31112001	Construction of Office Buildings	10,000,000	10,000,000	7,575,846	2,424,154	2,424,154
31122	Other Machinery and Equipment	600,000	600,000	600,000	-	-
31122802	Acquisition of IT Equipment	600,000	600,000	600,000	-	-
31132	Intangible Assets	4,000,000	2,575,000	1,962,451	2,037,549	612,549
31132801	Acquisition of Software (a) Electronic Document Management System (N 1)	4,000,000	2,575,000	1,962,451	2,037,549	612,549
Total - Vote 1-12: Local Government Service Commission		55,000,000	55,000,000	51,371,054	3,628,946	3,628,946
Vote 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		223,500,000	223,500,000	209,090,237	14,409,763	14,409,763
26	Grants	223,500,000	223,500,000	209,090,237	14,409,763	14,409,763
26313	Extra-Budgetary Units	223,500,000	223,500,000	209,090,237	14,409,763	14,409,763
26313026	Independent Commission Against Corruption	223,500,000	223,500,000	209,090,237	14,409,763	14,409,763
	Staff Costs	194,800,000	194,800,000	180,390,237	14,409,763	14,409,763
	Other Operating Costs	28,700,000	28,700,000	28,700,000	-	-
Capital Expenditure		1,500,000	1,500,000	-	1,500,000	1,500,000
26	Grants	1,500,000	1,500,000	-	1,500,000	1,500,000
26323	Extra-Budgetary Units	1,500,000	1,500,000	-	1,500,000	1,500,000
26323026	Independent Commission Against Corruption	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Vote 1-13: Independent Commission Against Corruption		225,000,000	225,000,000	209,090,237	15,909,763	15,909,763
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		25,900,000	25,900,000	24,266,605	1,633,395	1,633,395
26	Grants	25,900,000	25,900,000	24,266,605	1,633,395	1,633,395
26313	Extra-Budgetary Units	25,900,000	25,900,000	24,266,605	1,633,395	1,633,395
26313060	National Human Rights Commission	25,900,000	25,900,000	24,266,605	1,633,395	1,633,395
	Staff Costs	18,800,000	18,800,000	18,800,000	-	-
	Other Operating Costs	7,100,000	7,100,000	5,466,605	1,633,395	1,633,395
Capital Expenditure		1,500,000	1,500,000	-	1,500,000	1,500,000
26	Grants	1,500,000	1,500,000	-	1,500,000	1,500,000
26323	Extra-Budgetary Units	1,500,000	1,500,000	-	1,500,000	1,500,000
26323060	National Human Rights Commission	1,500,000	1,500,000	-	1,500,000	1,500,000
Total - Vote 1-14: National Human Rights Commission		27,400,000	27,400,000	24,266,605	3,133,395	3,133,395

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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		19,000,000	19,900,000	16,931,700	2,068,300	2,968,300
21	Compensation of Employees	11,080,000	11,980,000	11,781,628	(701,628)	198,372
21110	Personal Emoluments	10,176,000	11,066,000	10,882,205	(706,205)	183,795
21110001	Basic Salary	8,351,000	9,251,000	9,154,136	(803,136)	96,864
21110002	Salary Compensation	370,000	213,000	157,708	212,292	55,292
21110004	Allowances	235,000	235,000	203,506	31,494	31,494
21110006	Cash in lieu of Leave	500,000	610,000	609,865	(109,865)	135
21110009	End-of-year Bonus	720,000	757,000	756,991	(36,991)	9
21111	Other Staff Costs	762,000	762,000	752,559	9,441	9,441
21111002	Travelling and Transport	740,000	740,000	732,133	7,867	7,867
21111100	Overtime	17,000	17,000	15,426	1,574	1,574
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	142,000	152,000	146,863	(4,863)	5,137
22	Goods and Services	7,865,000	7,776,000	5,013,694	2,851,306	2,762,306
22010	Cost of Utilities	265,000	310,000	233,801	31,199	76,199
22020	Fuel and Oil	60,000	60,000	37,424	22,576	22,576
22030	Rent	2,697,000	2,340,800	742,575	1,954,425	1,598,225
22040	Office Equipment and Furniture	255,000	255,000	234,350	20,650	20,650
22050	Office Expenses	130,000	107,000	65,251	64,749	41,749
22060	Maintenance	135,000	293,340	292,570	(157,570)	770
22070	Cleaning Services	20,000	20,000	10,591	9,409	9,409
22100	Publications and Stationery	405,000	500,860	488,304	(83,304)	12,556
22120	Fees	40,000	40,000	32,580	7,420	7,420
22170	Travelling within the Republic of Mauritius	210,000	210,000	113,780	96,220	96,220
22900	Other Goods and Services	3,648,000	3,639,000	2,762,468	885,532	876,532
22900903	Awareness Campaign (Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded)	3,000,000	3,000,000	2,129,321	870,679	870,679
26	Grants	55,000	144,000	136,378	(81,378)	7,622
26210	Contribution to International Organisations	55,000	144,000	136,378	(81,378)	7,622
Capital Expenditure		6,000,000	5,100,000	-	6,000,000	5,100,000
31	Acquisition of Non-Financial Assets	6,000,000	5,100,000	-	6,000,000	5,100,000
31112	Non-Residential Buildings	6,000,000	5,100,000	-	6,000,000	5,100,000
31112401	Upgrading of Office Buildings	6,000,000	5,100,000	-	6,000,000	5,100,000
Total - Vote 1-15: Office of Ombudsperson for Children		25,000,000	25,000,000	16,931,700	8,068,300	8,068,300
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
26	Grants	13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
26313	Extra-Budgetary Units	13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
26313142	Independent Police Complaints Commission	13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
	Staff Costs	10,200,000	10,200,000	9,533,000	667,000	667,000
	Other Operating Costs	3,300,000	3,300,000	1,678,500	1,621,500	1,621,500
Total - Vote 1-16: Independent Police Complaints Commission		13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
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

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-18: Office of Ombudsperson for Financial Services						
Recurrent Expenditure		18,300,000	18,300,000	6,215,714	12,084,286	12,084,286
21	Compensation of Employees	10,680,000	10,680,000	4,097,133	6,582,867	6,582,867
21110	Personal Emoluments	9,530,000	9,455,000	3,714,897	5,815,103	5,740,103
21110001	Basic Salary	4,305,000	4,230,000	3,045,523	1,259,477	1,184,477
21110002	Salary Compensation	440,000	440,000	49,187	390,813	390,813
21110004	Allowances	500,000	500,000	409,165	90,835	90,835
21110005	Extra Assistance	3,335,000	3,335,000	-	3,335,000	3,335,000
21110006	Cash in lieu of Leave	300,000	300,000	16,745	283,255	283,255
21110009	End-of-year Bonus	650,000	650,000	194,276	455,724	455,724
21111	Other Staff Costs	1,050,000	1,125,000	351,880	698,120	773,120
21111002	Travelling and Transport	1,020,000	1,020,000	309,237	710,763	710,763
21111100	Overtime	-	75,000	24,393	(24,393)	50,607
21111200	Staff Welfare	30,000	30,000	18,250	11,750	11,750
21210	Social Contributions	100,000	100,000	30,356	69,644	69,644
22	Goods and Services	7,605,000	7,605,000	2,118,581	5,486,419	5,486,419
22010	Cost of Utilities	1,220,000	1,220,000	291,351	928,649	928,649
22020	Fuel and Oil	200,000	200,000	-	200,000	200,000
22030	Rent	4,075,000	3,925,000	1,424,660	2,650,340	2,500,340
22040	Office Equipment and Furniture	1,200,000	1,200,000	61,150	1,138,850	1,138,850
22050	Office Expenses	80,000	80,000	45,776	34,224	34,224
22060	Maintenance	200,000	200,000	12,235	187,765	187,765
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	305,000	305,000	103,851	201,149	201,149
22120	Fees	80,000	230,000	174,493	(94,493)	55,507
22900	Other Goods and Services	195,000	195,000	5,065	189,935	189,935
26	Grants	15,000	15,000	-	15,000	15,000
26210	Contribution to International Organisations	15,000	15,000	-	15,000	15,000
Capital Expenditure		2,700,000	2,700,000	190,364	2,509,636	2,509,636
31	Acquisition of Non-Financial Assets	2,700,000	2,700,000	190,364	2,509,636	2,509,636
31121	Transport Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	-	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,000,000	1,000,000	82,310	917,690	917,690
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	82,310	917,690	917,690
31132	Intangible Assets	200,000	200,000	108,054	91,946	91,946
31132801	Acquisition of Software	200,000	200,000	108,054	91,946	91,946
Total - Vote 1-18: Office of Ombudsperson for Financial Services		21,000,000	21,000,000	6,406,078	14,593,922	14,593,922
Prime Minister's						
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		219,000,000	196,000,000	156,361,894	62,638,106	39,638,106
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	69,005,000	76,005,000	69,819,200	(814,200)	6,185,800
21110	Personal Emoluments	61,360,000	66,292,000	60,567,929	792,071	5,724,071
21110001	Basic Salary	48,087,000	50,732,750	46,157,825	1,929,175	4,574,925
21110002	Salary Compensation	1,170,000	866,000	547,590	622,410	318,410
21110004	Allowances	6,500,000	9,073,000	8,570,766	(2,070,766)	502,234
21110006	Cash in lieu of Leave	1,600,000	1,160,000	1,154,701	445,299	5,299
21110009	End-of-year Bonus	4,003,000	4,460,250	4,137,047	(134,047)	323,203
21111	Other Staff Costs	7,225,000	9,293,000	8,881,458	(1,656,458)	411,542
21111001	Wages	700,000	954,000	848,707	(148,707)	105,293
21111002	Travelling and Transport	3,500,000	3,650,000	3,616,437	(116,437)	33,563
21111100	Overtime	3,000,000	4,664,000	4,416,315	(1,416,315)	247,685

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
21111200	Staff Welfare	25,000	25,000	-	25,000	25,000
21210	Social Contributions	420,000	420,000	369,813	50,187	50,187
22	Goods and Services	143,015,000	113,015,000	81,117,694	61,897,306	31,897,306
22010	Cost of Utilities	1,400,000	1,950,000	1,786,142	(386,142)	163,858
22020	Fuel and Oil	700,000	1,300,000	1,094,068	(394,068)	205,932
22030	Rent	60,000	60,000	-	60,000	60,000
22040	Office Equipment and Furniture	650,000	650,000	542,444	107,556	107,556
22050	Office Expenses	3,070,000	3,820,000	3,617,396	(547,396)	202,604
22060	Maintenance	35,080,000	18,080,000	5,781,120	29,298,880	12,298,880
	<i>of which</i>					
22060001	Buildings	28,000,000	12,000,000	904,189	27,095,811	11,095,811
22100	Publications and Stationery	1,705,000	2,205,000	2,160,835	(455,835)	44,165
22120	Fees	41,250,000	27,250,000	19,747,856	21,502,144	7,502,144
	<i>of which</i>					
22120017	Legal fees	40,000,000	26,600,000	19,717,643	20,282,357	6,882,357
22900	Other Goods and Services	59,100,000	57,700,000	46,387,833	12,712,167	11,312,167
	<i>of which</i>					
22900964	Citizen Support Services	4,000,000	4,700,000	4,574,319	(574,319)	125,681
22900985	Expenses icw Chagos Archipelago	50,000,000	50,000,000	41,135,790	8,864,210	8,864,210
22900994	Expenses icw National Youth Environment Council	5,000,000	2,900,000	616,944	4,383,056	2,283,056
26	Grants	3,500,000	3,500,000	1,945,000	1,555,000	1,555,000
26313	Extra-Budgetary Units	3,500,000	3,500,000	1,945,000	1,555,000	1,555,000
26313025	Independent Broadcasting Authority	3,500,000	3,500,000	1,945,000	1,555,000	1,555,000
Capital Expenditure		48,200,000	48,200,000	30,779,976	17,420,024	17,420,024
31	Acquisition of Non-Financial Assets	48,200,000	48,200,000	30,779,976	17,420,024	17,420,024
31121	Transport Equipment	2,000,000	2,000,000	1,915,000	85,000	85,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,915,000	85,000	85,000
31122	Other Machinery and Equipment	46,200,000	46,200,000	28,864,976	17,335,024	17,335,024
31122802	Acquisition of IT Equipment	8,000,000	8,000,000	246,014	7,753,986	7,753,986
31122814	Acquisition of Air Conditioning Equipment	38,200,000	38,200,000	28,618,962	9,581,038	9,581,038
Total - Sub-Head 2-101: Cabinet Office		267,200,000	244,200,000	187,141,870	80,058,130	57,058,130
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		84,100,000	77,100,000	59,104,676	24,995,324	17,995,324
21	Compensation of Employees	45,065,000	45,065,000	40,405,213	4,659,787	4,659,787
21110	Personal Emoluments	40,510,000	39,610,000	35,613,465	4,896,535	3,996,535
21110001	Basic Salary	16,985,000	17,985,000	17,520,181	(535,181)	464,819
21110002	Salary Compensation	850,000	680,000	358,979	491,021	321,021
21110004	Allowances	3,000,000	3,000,000	2,751,395	248,605	248,605
21110005	Extra Assistance	17,500,000	15,600,000	12,675,726	4,824,274	2,924,274
21110006	Cash in lieu of Leave	700,000	870,000	866,906	(166,906)	3,094
21110009	End-of-year Bonus	1,475,000	1,475,000	1,440,278	34,722	34,722
21111	Other Staff Costs	4,280,000	5,180,000	4,520,696	(240,696)	659,304
21111001	Wages	200,000	200,000	133,280	66,720	66,720
21111002	Travelling and Transport	1,750,000	1,750,000	1,742,095	7,905	7,905
21111100	Overtime	2,300,000	3,200,000	2,645,321	(345,321)	554,679
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	275,000	275,000	271,052	3,948	3,948
22	Goods and Services	39,035,000	32,035,000	18,699,463	20,335,537	13,335,537
22010	Cost of Utilities	2,000,000	2,400,000	2,326,893	(326,893)	73,107
22020	Fuel and Oil	250,000	410,000	314,566	(64,566)	95,434
22040	Office Equipment and Furniture	700,000	1,560,000	1,358,458	(658,458)	201,542

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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 - contd.					
22050	Office Expenses	1,020,000	1,520,000	1,229,505	(209,505)	290,495
22060	Maintenance	400,000	440,000	336,832	63,168	103,168
22100	Publications and Stationery	1,150,000	2,350,000	2,282,721	(1,132,721)	67,279
22120	Fees	25,000	25,000	19,540	5,460	5,460
22170	Travelling within the Republic of Mauritius	410,000	410,000	-	410,000	410,000
22900	Other Goods and Services <i>of which</i>	33,080,000	22,920,000	10,830,948	22,249,052	12,089,052
22900014	<i>Hospitality and Ceremonies</i>	18,000,000	15,800,000	7,612,390	10,387,610	8,187,610
22900901	<i>National Day Celebration</i>	15,000,000	7,040,000	3,163,313	11,836,687	3,876,687
Total - Sub-Head 2-102: Private Office and Ceremonials		84,100,000	77,100,000	59,104,676	24,995,324	17,995,324
Sub-Head 2-103: Defence and Home Affairs						
Recurrent Expenditure		322,200,000	313,963,000	266,927,914	55,272,086	47,035,086
21	Compensation of Employees	104,912,000	121,417,000	120,288,286	(15,376,286)	1,128,714
21110	Personal Emoluments	93,127,000	106,887,000	106,082,740	(12,955,740)	804,260
21110001	<i>Basic Salary</i>	75,761,000	88,016,000	87,470,988	(11,709,988)	545,012
21110002	<i>Salary Compensation</i>	3,860,000	2,060,000	1,825,579	2,034,421	234,421
21110004	<i>Allowances</i>	3,900,000	5,975,000	5,954,020	(2,054,020)	20,980
21110006	<i>Cash in lieu of Leave</i>	2,900,000	3,720,000	3,719,892	(819,892)	108
21110009	<i>End-of-year Bonus</i>	6,706,000	7,116,000	7,112,260	(406,260)	3,740
21111	Other Staff Costs	10,585,000	13,080,000	12,882,710	(2,297,710)	197,290
21111001	<i>Wages</i>	250,000	445,000	438,150	(188,150)	6,850
21111002	<i>Travelling and Transport</i>	6,700,000	7,800,000	7,736,725	(1,036,725)	63,275
21111100	<i>Overtime</i>	3,500,000	4,700,000	4,598,221	(1,098,221)	101,779
21111200	<i>Staff Welfare</i>	135,000	135,000	109,614	25,386	25,386
21210	Social Contributions	1,200,000	1,450,000	1,322,835	(122,835)	127,165
22	Goods and Services	216,888,000	192,146,000	146,365,592	70,522,408	45,780,408
22010	Cost of Utilities	36,600,000	37,450,000	34,730,114	1,869,886	2,719,886
22020	Fuel and Oil	1,000,000	1,000,000	710,436	289,564	289,564
22030	Rent	2,500,000	1,350,000	1,047,058	1,452,942	302,942
22040	Office Equipment and Furniture	1,100,000	1,400,000	1,326,016	(226,016)	73,984
22050	Office Expenses	1,100,000	1,500,000	1,494,626	(394,626)	5,374
22060	Maintenance <i>of which</i>	30,400,000	24,258,000	7,549,211	22,850,789	16,708,789
22060001	<i>Buildings</i>	28,000,000	21,961,000	5,952,556	22,047,444	16,008,444
22060003	<i>Plant and Equipment</i>	1,000,000	897,000	541,460	458,540	355,540
22070	Cleaning Services	6,700,000	6,700,000	6,696,294	3,706	3,706
22100	Publications and Stationery	1,950,000	3,500,000	3,488,970	(1,538,970)	11,030
22120	Fees <i>of which</i>	11,550,000	2,550,000	1,943,915	9,606,085	606,085
	<i>Restructuring of the Mauritius Police Force</i>	10,000,000	-	-	10,000,000	-
22130	Studies and Surveys	5,000,000	400,000	282,900	4,717,100	117,100
22170	Travelling within the Republic of Mauritius	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services <i>of which</i>	118,688,000	111,738,000	87,096,052	31,591,948	24,641,948
22900099	<i>Miscellaneous Expenses- Implementation of Strategic Plan on Gender-Based Violence (UNDP Funded)</i>	2,000,000	2,000,000	612,784	1,387,216	1,387,216
22900909	<i>Expenses Related to Counterterrorism Unit</i>	87,867,000	74,087,000	60,167,143	27,699,857	13,919,857
22900910	<i>Running Cost of Security Unit</i>	22,400,000	22,400,000	14,363,942	8,036,058	8,036,058
22900928	<i>Environment and Land Use Appeal Tribunal</i>	3,500,000	3,500,000	3,424,738	75,262	75,262
22900929	<i>Equal Opportunities Tribunal</i>	500,000	575,000	569,092	(69,092)	5,908
22900955	<i>Gender Mainstreaming</i>	200,000	200,000	195,657	4,343	4,343

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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 22900987	Goods and Services - contd. Expenses icw National Sanctions Secretariat	1,000,000	7,880,000	6,885,583	(5,885,583)	994,417
26 26210	Grants Contribution to International Organisations	400,000 400,000	400,000 400,000	274,036 274,036	125,964 125,964	125,964 125,964
Capital Expenditure		246,800,000	306,095,000	182,758,670	64,041,330	123,336,330
31	Acquisition of Non-Financial Assets	246,800,000	306,095,000	182,758,670	64,041,330	123,336,330
31112	Non-Residential Buildings	20,300,000	10,300,000	405,000	19,895,000	9,895,000
31112421	Upgrading of Government House/Centre	20,000,000	10,000,000	255,000	19,745,000	9,745,000
31112435	Upgrading at Clarisse House	300,000	300,000	150,000	150,000	150,000
31121	Transport Equipment	24,500,000	24,500,000	12,284,035	12,215,965	12,215,965
31121801	Acquisition of Vehicles	24,500,000	24,500,000	12,284,035	12,215,965	12,215,965
	(a) Security Division	19,500,000	19,500,000	9,972,535	9,527,465	9,527,465
	(b) National Security Services	5,000,000	5,000,000	2,311,500	2,688,500	2,688,500
31122	Other Machinery and Equipment	172,000,000	271,100,000	170,069,636	1,930,364	101,030,364
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	922,638	577,362	577,362
31122805	Acquisition of Security Equipment	112,500,000	211,600,000	162,512,952	(50,012,952)	49,087,048
31122999	Other Machinery and Equipment	58,000,000	58,000,000	6,634,045	51,365,955	51,365,955
	(a) Home Affairs	20,000,000	20,000,000	6,634,045	13,365,955	13,365,955
	(b) Security Division	3,000,000	3,000,000	-	3,000,000	3,000,000
	(c) National Security Services	35,000,000	35,000,000	-	35,000,000	35,000,000
31132	Intangible Assets	30,000,000	195,000	-	30,000,000	195,000
31132114	E-Passport Project	30,000,000	195,000	-	30,000,000	195,000
Total - Sub-Head 2-103: Defence and Home Affairs		569,000,000	620,058,000	449,686,584	119,313,416	170,371,416
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		16,000,000	16,142,000	15,511,458	488,542	630,542
21	Compensation of Employees	12,835,000	13,005,000	12,712,188	122,812	292,812
21110	Personal Emoluments	11,853,000	12,023,000	11,800,066	52,934	222,934
21110001	Basic Salary	3,358,000	3,528,000	3,509,060	(151,060)	18,940
21110002	Salary Compensation	125,000	108,900	65,720	59,280	43,180
21110004	Allowances	50,000	50,000	48,457	1,543	1,543
21110005	Extra Assistance	7,900,000	7,900,000	7,740,792	159,208	159,208
21110006	Cash in lieu of Leave	120,000	124,100	124,066	(4,066)	34
21110009	End-of-year Bonus	300,000	312,000	311,971	(11,971)	29
21111	Other Staff Costs	932,000	932,000	866,008	65,992	65,992
21111001	Wages	400,000	450,000	437,903	(37,903)	12,097
21111002	Travelling and Transport	460,000	360,000	325,133	134,867	34,867
21111100	Overtime	70,000	120,000	100,972	(30,972)	19,028
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	50,000	50,000	46,114	3,886	3,886
22	Goods and Services	3,165,000	3,137,000	2,799,270	365,730	337,730
22010	Cost of Utilities	450,000	520,000	471,616	(21,616)	48,384
22020	Fuel and Oil	30,000	30,000	4,141	25,859	25,859
22030	Rent	1,520,000	1,520,000	1,373,763	146,237	146,237

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	75,000	195,000	186,075	(111,075)	8,925
22050	Office Expenses	185,000	235,000	199,848	(14,848)	35,152
22060	Maintenance	60,000	202,000	161,283	(101,283)	40,717
22100	Publications and Stationery	170,000	170,000	151,163	18,837	18,837
22120	Fees	50,000	202,000	201,250	(151,250)	750
22170	Travelling within the Republic of Mauritius	350,000	48,000	40,000	310,000	8,000
22900	Other Goods and Services	275,000	15,000	10,130	264,870	4,870
Total - Sub-Head 2-105: Equal Opportunities Commission		16,000,000	16,142,000	15,511,458	488,542	630,542
Sub-Head 2-106: Government Information Service						
Recurrent Expenditure		36,700,000	38,500,000	36,638,221	61,779	1,861,779
21	Compensation of Employees	28,355,000	30,153,000	29,769,571	(1,414,571)	383,429
21110	Personal Emoluments	24,793,000	25,911,000	25,734,014	(941,014)	176,986
21110001	Basic Salary	20,643,000	22,443,000	22,275,489	(1,632,489)	167,511
21110002	Salary Compensation	950,000	438,000	432,106	517,894	5,894
21110004	Allowances	500,000	503,000	502,344	(2,344)	656
21110006	Cash in lieu of Leave	900,000	635,000	634,586	265,414	414
21110009	End-of-year Bonus	1,800,000	1,892,000	1,889,489	(89,489)	2,511
21111	Other Staff Costs	3,212,000	3,892,000	3,696,975	(484,975)	195,025
21111002	Travelling and Transport	2,000,000	1,870,000	1,692,248	307,752	177,752
21111100	Overtime	1,200,000	2,010,000	1,994,144	(794,144)	15,856
21111200	Staff Welfare	12,000	12,000	10,583	1,417	1,417
21210	Social Contributions	350,000	350,000	338,582	11,418	11,418
22	Goods and Services	5,845,000	5,847,000	4,368,650	1,476,350	1,478,350
22010	Cost of Utilities	330,000	377,000	376,132	(46,132)	868
22020	Fuel and Oil	350,000	500,000	499,654	(149,654)	346
22030	Rent	200,000	155,000	152,700	47,300	2,300
22040	Office Equipment and Furniture	2,125,000	2,195,000	1,515,590	609,410	679,410
22050	Office Expenses	330,000	380,000	362,290	(32,290)	17,710
22060	Maintenance	650,000	800,000	444,293	205,707	355,707
22070	Cleaning Services	10,000	10,000	9,751	249	249
22100	Publications and Stationery of which	1,625,000	1,255,000	918,235	706,765	336,765
22100005	Public Notices	1,000,000	423,000	125,063	874,937	297,937
22120	Fees	25,000	25,000	15,600	9,400	9,400
22170	Travelling within the Republic of Mauritius	100,000	50,000	-	100,000	50,000
22900	Other Goods and Services	100,000	100,000	74,405	25,595	25,595
26	Grants	2,500,000	2,500,000	2,500,000	-	-
26313	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26313048	Media Trust Fund	2,500,000	2,500,000	2,500,000	-	-
Capital Expenditure		7,000,000	11,200,000	6,651,685	348,315	4,548,315
28	Other Expense	-	6,000,000	6,000,000	(6,000,000)	-
28223	Transfers to Non-Financial Public Corporations	-	6,000,000	6,000,000	(6,000,000)	-
28223001	Other Capital Transfers	-	6,000,000	6,000,000	(6,000,000)	-
31	Acquisition of Non-Financial Assets	7,000,000	5,200,000	651,685	6,348,315	4,548,315
31122	Other Machinery and Equipment	7,000,000	5,200,000	651,685	6,348,315	4,548,315
31122802	Acquisition of IT Equipment	7,000,000	5,200,000	651,685	6,348,315	4,548,315
Total - Sub-Head 2-106: Government Information Service		43,700,000	49,700,000	43,289,906	410,094	6,410,094

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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		36,500,000	36,500,000	33,711,763	2,788,237	2,788,237
21	Compensation of Employees	32,045,000	31,970,000	29,452,068	2,592,932	2,517,932
21110	Personal Emoluments	28,750,000	28,025,000	25,797,816	2,952,184	2,227,184
21110001	Basic Salary	22,514,000	22,514,000	20,695,688	1,818,312	1,818,312
21110002	Salary Compensation	720,000	422,000	415,836	304,164	6,164
21110004	Allowances	2,400,000	2,400,000	2,033,871	366,129	366,129
21110006	Cash in lieu of Leave	1,125,000	948,000	920,266	204,734	27,734
21110009	End-of-year Bonus	1,991,000	1,741,000	1,732,155	258,845	8,845
21111	Other Staff Costs	3,025,000	3,675,000	3,407,205	(382,205)	267,795
21111002	Travelling and Transport	2,300,000	2,300,000	2,076,157	223,843	223,843
21111100	Overtime	700,000	1,350,000	1,306,048	(606,048)	43,952
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	270,000	270,000	247,047	22,953	22,953
22	Goods and Services	4,455,000	4,530,000	4,259,695	195,305	270,305
22010	Cost of Utilities	850,000	910,000	812,026	37,974	97,974
22030	Rent	2,400,000	2,400,000	2,295,216	104,784	104,784
22040	Office Equipment and Furniture	150,000	150,000	135,930	14,070	14,070
22050	Office Expenses	350,000	350,000	342,282	7,718	7,718
22060	Maintenance	100,000	100,000	67,327	32,673	32,673
22070	Cleaning Services	100,000	115,000	110,400	(10,400)	4,600
22100	Publications and Stationery	400,000	400,000	394,069	5,931	5,931
22120	Fees	75,000	75,000	74,000	1,000	1,000
22900	Other Goods and Services	30,000	30,000	28,445	1,555	1,555
Total - Sub-Head 2-107: Pay Research Bureau		36,500,000	36,500,000	33,711,763	2,788,237	2,788,237
Sub-Head 2-108: Civil Status Division						
Recurrent Expenditure		136,500,000	136,500,000	96,735,536	39,764,464	39,764,464
21	Compensation of Employees	66,103,000	67,238,000	66,112,779	(9,779)	1,125,221
21110	Personal Emoluments	59,193,000	60,244,000	59,585,002	(392,002)	658,998
21110001	Basic Salary	45,163,000	47,863,000	47,438,561	(2,275,561)	424,439
21110002	Salary Compensation	2,830,000	1,265,000	1,252,665	1,577,335	12,335
21110004	Allowances	4,000,000	4,000,000	3,933,110	66,890	66,890
21110005	Extra Assistance	1,400,000	1,400,000	1,264,008	135,992	135,992
21110006	Cash in lieu of Leave	1,600,000	1,655,000	1,652,102	(52,102)	2,898
21110009	End-of-year Bonus	4,200,000	4,061,000	4,044,555	155,445	16,445
21111	Other Staff Costs	6,060,000	6,060,000	5,669,621	390,379	390,379
21111002	Travelling and Transport	4,000,000	4,000,000	3,789,652	210,348	210,348
21111100	Overtime	2,000,000	2,000,000	1,833,039	166,961	166,961
21111200	Staff Welfare	60,000	60,000	46,931	13,069	13,069
21210	Social Contributions	850,000	934,000	858,156	(8,156)	75,844
22	Goods and Services	67,597,000	66,462,000	28,292,133	39,304,867	38,169,867
22010	Cost of Utilities	3,250,000	3,250,000	2,831,718	418,282	418,282
22020	Fuel and Oil	250,000	250,000	150,329	99,671	99,671
22030	Rent	9,782,000	9,782,000	9,363,538	418,462	418,462
22040	Office Equipment and Furniture	400,000	450,000	324,270	75,730	125,730
22050	Office Expenses	750,000	750,000	612,031	137,969	137,969
22060	Maintenance	43,600,000	43,600,000	12,911,211	30,688,789	30,688,789
	of which					
22060005	IT Equipment	42,300,000	42,300,000	12,463,218	29,836,782	29,836,782
22070	Cleaning Services	125,000	125,000	39,640	85,360	85,360
22100	Publications and Stationery	4,350,000	3,165,000	1,345,387	3,004,613	1,819,613
	of which					
22100003	Printing and Stationery	4,000,000	2,815,000	1,059,175	2,940,825	1,755,825
22120	Fees	100,000	100,000	93,200	6,800	6,800
22170	Travelling within the Republic of Mauritius	190,000	190,000	-	190,000	190,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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	4,800,000	4,800,000	620,808	4,179,192	4,179,192
22900099	<i>of which</i> Digitalisation of Civil Status Records	4,600,000	4,600,000	454,113	4,145,887	4,145,887
28	Other Expense	2,800,000	2,800,000	2,330,624	469,376	469,376
28211	Transfers to Non-Profit Institutions	1,800,000	1,800,000	1,781,024	18,976	18,976
28211015	<i>Muslim Family Council</i>	1,800,000	1,800,000	1,781,024	18,976	18,976
28212	Transfers to Households	1,000,000	1,000,000	549,600	450,400	450,400
28212007	<i>Savings Culture Campaign</i>	1,000,000	1,000,000	549,600	450,400	450,400
Capital Expenditure		48,000,000	48,000,000	339,858	47,660,142	47,660,142
31	Acquisition of Non-Financial Assets	48,000,000	48,000,000	339,858	47,660,142	47,660,142
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112442	<i>Upgrading of Esplanade Emmanuel Anquetil Building</i>	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery and Equipment	5,000,000	5,000,000	339,858	4,660,142	4,660,142
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	5,000,000	339,858	4,660,142	4,660,142
31132	Intangible Assets	40,000,000	40,000,000	-	40,000,000	40,000,000
31132102	<i>Revamping of the Mauritius National Identity Card System</i>	40,000,000	40,000,000	-	40,000,000	40,000,000
Total - Sub-Head 2-108: Civil Status Division		184,500,000	184,500,000	97,075,394	87,424,606	87,424,606
Total - Vote 2-1: Prime Minister's Office		1,225,000,000	1,252,200,000	909,521,651	315,478,349	342,678,349
Vote 2-2: External Communications						
Recurrent Expenditure		21,100,000	21,100,000	18,441,071	2,658,929	2,658,929
21	Compensation of Employees	12,400,000	12,798,000	12,610,813	(210,813)	187,187
21110	Personal Emoluments	11,010,000	11,202,000	11,067,509	(57,509)	134,491
21110001	<i>Basic Salary</i>	8,833,000	9,245,000	9,236,850	(403,850)	8,150
21110002	<i>Salary Compensation</i>	450,000	200,000	180,766	269,234	19,234
21110004	<i>Allowances</i>	520,000	470,000	387,950	132,050	82,050
21110006	<i>Cash in lieu of Leave</i>	400,000	480,000	480,000	(78,981)	1,019
21110009	<i>End-of-year Bonus</i>	807,000	807,000	782,962	24,038	24,038
21111	Other Staff Costs	1,260,000	1,460,000	1,408,435	(148,435)	51,565
21111002	<i>Travelling and Transport</i>	900,000	800,000	748,435	151,565	51,565
21111100	<i>Overtime</i>	350,000	650,000	650,000	(300,000)	-
21111200	<i>Staff Welfare</i>	10,000	10,000	10,000	-	-
21210	Social Contributions	130,000	136,000	134,869	(4,869)	1,131
22	Goods and Services	8,700,000	8,302,000	5,830,258	2,869,742	2,471,742
22010	Cost of Utilities	750,000	690,000	623,153	126,847	66,847
22020	Fuel and Oil	75,000	35,000	28,802	46,198	6,198
22030	Rent	4,107,000	3,615,000	3,615,600	491,400	35,400
22040	Office Equipment and Furniture	550,000	708,000	641,145	(91,145)	66,855
22050	Office Expenses	110,000	110,000	82,837	27,163	27,163
22060	Maintenance	355,000	355,000	237,562	117,438	117,438
22100	Publications and Stationery	395,000	395,000	329,676	65,324	65,324
22120	Fees	2,150,000	2,150,000	137,420	2,012,580	2,012,580
22120008	<i>of which</i> <i>Fees to Consultants</i>	2,000,000	2,000,000	19,420	1,980,580	1,980,580
22900	Other Goods and Services	208,000	208,000	134,063	73,937	73,937
Capital Expenditure		1,700,000	1,700,000	1,397,750	302,250	302,250
31	Acquisition of Non-Financial Assets	1,700,000	1,700,000	1,397,750	302,250	302,250
31121	Transport Equipment	1,700,000	1,700,000	1,397,750	302,250	302,250
31121801	<i>Acquisition of Vehicles</i>	1,700,000	1,700,000	1,397,750	302,250	302,250
Total - Vote 2-2: External Communications		22,800,000	22,800,000	19,838,821	2,961,179	2,961,179

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
Recurrent Expenditure		326,000,000	326,000,000	295,162,626	30,837,374	30,837,374
21	Compensation of Employees	147,500,000	150,500,000	145,589,472	1,910,528	4,910,528
21110	Personal Emoluments	131,360,000	133,710,000	130,093,486	1,266,514	3,616,514
21110001	Basic Salary	100,660,000	103,610,000	103,597,855	(2,937,855)	12,145
21110002	Salary Compensation	4,800,000	4,800,000	2,255,200	2,544,800	2,544,800
21110004	Allowances	12,100,000	12,100,000	11,124,558	975,442	975,442
21110006	Cash in lieu of Leave	5,000,000	4,400,000	4,341,906	658,094	58,094
21110009	End-of-year Bonus	8,800,000	8,800,000	8,773,967	26,033	26,033
21111	Other Staff Costs	14,440,000	15,090,000	13,929,743	510,257	1,160,257
21111002	Travelling and Transport	13,400,000	13,400,000	12,344,207	1,055,793	1,055,793
21111100	Overtime	1,000,000	1,650,000	1,585,536	(585,536)	64,464
21111200	Staff Welfare	40,000	40,000	-	40,000	40,000
21210	Social Contributions	1,700,000	1,700,000	1,566,243	133,757	133,757
22	Goods and Services	161,200,000	157,613,000	136,008,600	25,191,400	21,604,400
22010	Cost of Utilities	11,700,000	11,700,000	10,166,224	1,533,776	1,533,776
22020	Fuel and Oil	500,000	500,000	319,077	180,923	180,923
22040	Office Equipment and Furniture	1,500,000	3,057,600	2,701,594	(1,201,594)	356,006
22050	Office Expenses	500,000	760,000	742,002	(242,002)	17,998
22060	Maintenance	75,700,000	76,400,000	62,041,186	13,658,814	14,358,814
	of which					
22060002	Other structures	66,000,000	66,000,000	52,270,520	13,729,480	13,729,480
22060003	Plant and Equipment	2,700,000	3,050,000	3,047,376	(347,376)	2,624
22060005	IT Equipment	3,900,000	3,900,000	3,745,817	154,183	154,183
22070	Cleaning Services	2,825,000	2,825,000	2,473,384	351,616	351,616
22100	Publications and Stationery	1,025,000	1,750,000	1,670,338	(645,338)	79,662
22120	Fees	55,500,000	48,670,400	45,834,729	9,665,271	2,835,671
22120007	Fees for Training	2,500,000	2,500,000	1,360,874	1,139,126	1,139,126
22120008	Fees to Consultants - Advance Passenger Information System	7,000,000	7,000,000	6,536,462	463,538	463,538
22120020	Inspection and Audit Fees	46,000,000	39,170,400	37,937,393	8,062,607	1,233,007
22170	Travelling within the Republic of Mauritius	2,100,000	2,100,000	1,790,123	309,877	309,877
22900	Other Goods and Services	9,850,000	9,850,000	8,269,943	1,580,057	1,580,057
	of which					
22900025	Satellite Communication Services Charge	6,050,000	6,050,000	5,657,307	392,693	392,693
22900026	Aviation Security Cards and Certificates	2,300,000	2,300,000	1,619,708	680,292	680,292
26	Grants	6,300,000	6,537,000	2,320,613	3,979,387	4,216,387
26210	Contribution to International Organisations	6,300,000	6,537,000	2,320,613	3,979,387	4,216,387
26210032	International Civil Aviation Organisation	2,100,000	2,337,000	2,320,613	(220,613)	16,387
26210033	African Civil Aviation Commission	4,200,000	4,200,000	-	4,200,000	4,200,000
28	Other Expense	11,000,000	11,350,000	11,243,941	(243,941)	106,059
28217	Other	11,000,000	11,350,000	11,243,941	(243,941)	106,059
28217001	Insurance	11,000,000	11,350,000	11,243,941	(243,941)	106,059
Capital Expenditure		176,000,000	176,000,000	32,725,207	143,274,793	143,274,793
31	Acquisition of Non-Financial Assets	176,000,000	176,000,000	32,725,207	143,274,793	143,274,793
31112	Non-Residential Buildings	13,100,000	14,355,000	4,495,676	8,604,324	9,859,324
31112001	Construction of Office Buildings	2,200,000	3,455,000	3,454,979	(1,254,979)	21
31112427	Upgrading & Refurbishment of Buildings of DCA	10,900,000	10,900,000	1,040,696	9,859,304	9,859,304
	(a) Refurbishment of the Area Control Centre (ACC)	900,000	900,000	900,000	-	-
	(b) Construction of Permit Office	10,000,000	10,000,000	140,696	9,859,304	9,859,304

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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.					
31122	Other Machinery and Equipment	162,900,000	161,645,000	28,229,532	134,670,468	133,415,468
31122999	Acquisition of Other Machinery and Equipment of which	162,900,000	161,645,000	28,229,532	134,670,468	133,415,468
	(b) Replacement of High Frequency Communication Equipment	138,400,000	137,145,000	10,611,731	127,788,269	126,533,269
	(c) Air Traffic Service Message Handling System for SSR International Airport	7,900,000	7,900,000	7,611,714	288,286	288,286
	(d) Replacement of Precision type Air Con-Area Control Centre	5,000,000	5,000,000	3,697,250	1,302,750	1,302,750
	(e) Upgrading works of DVOS Recorder for the provision of Air Traffic Services	6,000,000	6,000,000	5,718,977	281,023	281,023
	(f) Upgrading works for VSAT Station of Agalega and St Brandon	4,700,000	4,700,000	-	4,700,000	4,700,000
Total - Vote 2-3: Civil Aviation		502,000,000	502,000,000	327,887,833	174,112,167	174,112,167
Vote 2-4: Government Printing						
Recurrent Expenditure		133,500,000	138,160,000	135,619,503	(2,119,503)	2,540,497
21	Compensation of Employees	90,200,000	91,170,000	90,523,463	(323,463)	646,537
21110	Personal Emoluments	81,065,000	81,075,000	80,683,212	381,788	391,788
21110001	Basic Salary	67,961,000	69,761,000	69,471,397	(1,510,397)	289,603
21110002	Salary Compensation	4,200,000	1,820,000	1,768,776	2,431,224	51,224
21110004	Allowances	500,000	710,000	684,864	(184,864)	25,136
21110006	Cash in lieu of Leave	2,300,000	2,400,000	2,377,000	(77,000)	23,000
21110009	End-of-year Bonus	6,104,000	6,384,000	6,381,176	(277,176)	2,824
21111	Other Staff Costs	7,735,000	8,695,000	8,601,286	(866,286)	93,714
21111002	Travelling and Transport	7,200,000	7,200,000	7,193,517	6,483	6,483
21111100	Overtime	500,000	1,460,000	1,376,845	(876,845)	83,155
21111200	Staff Welfare	35,000	35,000	30,924	4,076	4,076
21210	Social Contributions	1,400,000	1,400,000	1,238,965	161,035	161,035
22	Goods and Services	43,300,000	46,990,000	45,096,040	(1,796,040)	1,893,960
22010	Cost of Utilities	5,975,000	7,950,000	7,347,126	(1,372,126)	602,874
22020	Fuel and Oil	100,000	100,000	77,689	22,311	22,311
22040	Office Equipment and Furniture	200,000	200,000	146,766	53,234	53,234
22050	Office Expenses	225,000	535,000	456,590	(231,590)	78,410
22060	Maintenance	5,895,000	6,495,000	6,308,928	(413,928)	186,072
22070	Cleaning Services	1,300,000	1,650,000	1,596,114	(296,114)	53,886
22090	Security Services	2,000,000	2,000,000	1,966,704	33,296	33,296
22100	Publications and Stationery of which	25,180,000	25,155,000	24,704,043	475,957	450,957
22100001	Paper and Materials	25,000,000	24,775,000	24,361,644	638,356	413,356
22120	Fees	525,000	575,000	566,523	(41,523)	8,477
22900	Other Goods and Services	1,900,000	2,330,000	1,925,558	(25,558)	404,442
Capital Expenditure		148,000,000	143,340,000	142,288,081	5,711,919	1,051,919
31	Acquisition of Non-Financial Assets	148,000,000	143,340,000	142,288,081	5,711,919	1,051,919
31112	Non-Residential Buildings	136,000,000	138,902,000	138,661,786	(2,661,786)	240,214
31112001	Construction of New Building	136,000,000	138,902,000	138,661,786	(2,661,786)	240,214
31122	Other Machinery and Equipment	4,000,000	4,000,000	3,626,295	373,705	373,705
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,694,295	305,705	305,705

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Government Printing - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122813	Acquisition of Printing Equipment	2,000,000	2,000,000	1,932,000	68,000	68,000
31132	Intangible Assets	8,000,000	438,000	-	8,000,000	438,000
31132801	Acquisition of Software	8,000,000	438,000	-	8,000,000	438,000
Total - Vote 2-4: Government Printing		281,500,000	281,500,000	277,907,584	3,592,416	3,592,416
Vote 2-5: Police Service						
Sub-Head 2-501 : General						
Recurrent Expenditure		2,322,500,000	2,481,208,628	2,406,239,430	(83,739,430)	74,969,198
21	Compensation of Employees	1,145,025,000	1,162,775,000	1,152,127,096	(7,102,096)	10,647,904
21110	Personal Emoluments	1,060,225,000	1,071,795,000	1,063,441,845	(3,216,845)	8,353,155
21110001	Basic Salary	783,057,000	796,057,000	796,004,338	(12,947,338)	52,662
21110002	Salary Compensation	33,700,000	20,170,000	16,916,505	16,783,495	3,253,495
21110004	Allowances	140,000,000	150,000,000	146,129,990	(6,129,990)	3,870,010
21110005	Extra Assistance	1,000,000	1,000,000	794,600	205,400	205,400
21110006	Cash in lieu of Leave	35,000,000	37,100,000	37,100,000	(2,100,000)	-
21110009	End-of-year Bonus	67,468,000	67,468,000	66,496,412	971,588	971,588
21111	Other Staff Costs	70,800,000	70,800,000	68,659,580	2,140,420	2,140,420
21111002	Travelling and Transport	58,000,000	57,750,000	55,656,151	2,343,849	2,093,849
21111100	Overtime	12,000,000	12,250,000	12,223,474	(223,474)	26,526
21111200	Staff Welfare	800,000	800,000	779,955	20,045	20,045
21210	Social Contributions	14,000,000	20,180,000	20,025,671	(6,025,671)	154,329
22	Goods and Services	1,172,175,000	1,302,683,628	1,239,240,848	(67,065,848)	63,442,780
22010	Cost of Utilities	48,000,000	56,678,630	55,916,646	(7,916,646)	761,984
22020	Fuel and Oil	27,000,000	27,000,000	19,451,303	7,548,697	7,548,697
22030	Rent	52,700,000	29,290,000	27,298,536	25,401,464	1,991,464
	<i>of which</i>					
22030001	Rental of Building	25,200,000	25,200,000	25,175,176	24,824	24,824
22030007	Rental of Lines for CCTV and other Security Network Systems	24,500,000	490,000	189,888	24,310,112	300,112
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,299,900	200,100	200,100
22050	Office Expenses	2,000,000	2,500,000	2,248,937	(248,937)	251,063
22060	Maintenance	133,000,000	129,200,000	120,342,234	12,657,766	8,857,766
	<i>of which</i>					
22060001	Buildings	7,000,000	7,000,000	6,999,947	53	53
22060003	Plant and Equipment	8,000,000	4,200,000	3,122,416	4,877,584	1,077,584
22060004	Vehicles and Motorcycles	20,000,000	20,000,000	19,999,879	121	121
22060005	IT Equipment	95,000,000	95,000,000	88,233,384	6,766,616	6,766,616
22070	Cleaning Services	1,500,000	1,500,000	1,281,328	218,672	218,672
22100	Publications and Stationery	8,300,000	18,300,000	15,054,204	(6,754,204)	3,245,796
22120	Fees	9,725,000	16,925,000	11,744,650	(2,019,650)	5,180,350
22140	Medical Supplies, Drugs and Equipment	7,000,000	14,000,000	12,576,365	(5,576,365)	1,423,635
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	134,550	465,450	465,450
22170	Travelling within the Republic of Mauritius	4,700,000	6,200,000	3,141,386	1,558,614	3,058,614
22900	Other Goods and Services	875,150,000	997,989,998	967,750,809	(92,600,809)	30,239,189
	<i>of which</i>					
22900001	Uniforms	80,000,000	79,521,370	53,669,236	26,330,764	25,852,134
22900005	Provisions and Stores	78,000,000	90,568,600	90,536,553	(12,536,553)	32,047
22900012	Passports	12,000,000	28	-	12,000,000	28
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900973	Expenses i.c.w Safe City Project	700,000,000	817,150,000	814,774,626	(114,774,626)	2,375,374

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
26	Grants	2,700,000	3,050,000	2,781,686	(81,686)	268,314
26210	Contribution to International Organisations	2,700,000	3,050,000	2,781,686	(81,686)	268,314
26210021	Interpol	2,150,000	2,500,000	2,401,686	(251,686)	98,314
26210022	International Association of Chief of Police	170,000	170,000	-	170,000	170,000
26210194	Southern African Regional Police Chiefs Cooperation	380,000	380,000	380,000	-	-
27	Social Benefits	100,000	300,000	300,000	(200,000)	-
27210	Social Assistance Benefit	100,000	300,000	300,000	(200,000)	-
28	Other Expense	2,500,000	12,400,000	11,789,800	(9,289,800)	610,200
28217	Other	2,500,000	12,400,000	11,789,800	(9,289,800)	610,200
28217001	Insurance	2,500,000	12,400,000	11,789,800	(9,289,800)	610,200
Capital Expenditure		555,400,000	184,678,000	177,293,228	378,106,772	7,384,772
31	Acquisition of Non-Financial Assets	555,400,000	184,678,000	177,293,228	378,106,772	7,384,772
31112	Non-Residential Buildings	300,000,000	1,350,000	1,341,875	298,658,125	8,125
31112049	Construction of Mauritius Disciplined Forces Academy	300,000,000	1,350,000	1,341,875	298,658,125	8,125
31121	Transport Equipment	100,000,000	74,500,000	70,888,559	29,111,441	3,611,441
31121801	Acquisition of Vehicles (N 1)	100,000,000	74,500,000	70,888,559	29,111,441	3,611,441
31122	Other Machinery and Equipment	16,000,000	26,000,000	22,496,282	(6,496,282)	3,503,718
31122802	Acquisition of IT Equipment	10,000,000	15,000,000	13,723,275	(3,723,275)	1,276,725
31122806	Acquisition of Generators	1,000,000	1,000,000	1,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	5,000,000	10,000,000	7,773,007	(2,773,007)	2,226,993
31132	Intangible Assets	136,400,000	76,828,000	76,745,179	59,654,821	82,821
31132401	E-Government projects	135,400,000	75,828,000	75,827,707	59,572,293	293
	(a) Implementation of Advance Passenger Information System (APIS)	58,000,000	75,828,000	75,827,707	(17,827,707)	293
	(b) Automated Fingerprint Identification System	77,400,000	-	-	77,400,000	-
31132801	Acquisition of software	1,000,000	1,000,000	917,472	82,528	82,528
31133	Furniture, Fixtures and Fittings	3,000,000	6,000,000	5,821,333	(2,821,333)	178,667
Total - Sub-Head 2-501 : General		2,877,900,000	2,665,886,628	2,583,532,658	294,367,342	82,353,970
Sub-Head 2-502: Crime Control and Investigation						
Recurrent Expenditure		3,704,400,000	3,948,000,000	3,936,022,401	(231,622,401)	11,977,599
21	Compensation of Employees	3,477,161,000	3,699,961,000	3,698,987,799	(221,826,799)	973,201
21110	Personal Emoluments	3,235,661,000	3,478,961,000	3,477,996,561	(242,335,561)	964,439
21110001	Basic Salary	2,405,161,000	2,650,961,000	2,650,889,372	(245,728,372)	71,628
21110002	Salary Compensation	135,000,000	63,500,000	62,936,935	72,063,065	563,065
21110004	Allowances	395,000,000	448,000,000	447,715,382	(52,715,382)	284,618
21110006	Cash in lieu of Leave	94,500,000	102,700,000	102,698,000	(8,198,000)	2,000
21110009	End-of-year Bonus	206,000,000	213,800,000	213,756,872	(7,756,872)	43,128
21111	Other Staff Costs	204,000,000	183,500,000	183,491,238	20,508,762	8,762
21111002	Travelling and Transport	195,500,000	172,500,000	172,499,892	23,000,108	108
21111100	Overtime	8,500,000	11,000,000	10,991,346	(2,491,346)	8,654
21210	Social Contributions	37,500,000	37,500,000	37,500,000	-	-
22	Goods and Services	227,239,000	248,039,000	237,034,602	(9,795,602)	11,004,398
22010	Cost of Utilities	61,850,000	70,675,000	69,547,432	(7,697,432)	1,127,568
22020	Fuel and Oil	55,000,000	55,000,000	55,000,000	-	-
22030	Rent	24,200,000	24,200,000	21,162,909	3,037,091	3,037,091
	of which					
22030001	Rental of Building	8,000,000	8,000,000	7,991,376	8,624	8,624

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
22030007	Rental of lines for CCTV and other Security Network	15,000,000	15,000,000	12,998,370	2,001,630	2,001,630
22040	Office Equipment and Furniture	1,000,000	1,000,000	665,251	334,749	334,749
22050	Office Expenses	3,000,000	3,235,000	2,553,640	446,360	681,360
22060	Maintenance	70,150,000	75,150,000	70,438,862	(288,862)	4,711,138
	of which					
22060001	Buildings	3,000,000	3,000,000	2,828,822	171,178	171,178
22060004	Vehicles and Motorcycles	55,000,000	60,000,000	60,000,000	(5,000,000)	-
22070	Cleaning Services	2,800,000	2,800,000	2,795,722	4,278	4,278
22100	Publications and Stationery	6,550,000	12,290,000	11,539,735	(4,989,735)	750,265
22900	Other Goods and Services	2,689,000	3,689,000	3,331,052	(642,052)	357,948
Capital Expenditure		71,000,000	35,932,000	25,213,746	45,786,254	10,718,254
31	Acquisition of Non-Financial Assets	71,000,000	35,932,000	25,213,746	45,786,254	10,718,254
31112	Non-Residential Buildings	69,000,000	33,932,000	24,518,865	44,481,135	9,413,135
31112012	Construction of Police Stations	38,000,000	100,000	-	38,000,000	100,000
	(a) Cent Gaulette Police Station	2,000,000	-	-	2,000,000	-
	(b) Moka Police Station	3,000,000	100,000	-	3,000,000	100,000
	(e) Vallée Pitot Police Station	5,000,000	-	-	5,000,000	-
	(f) Bain des Dames Police Station	1,000,000	-	-	1,000,000	-
	(g) L'Escalier Police Station	10,000,000	-	-	10,000,000	-
	(i) Cité La Cure/ Vallée des Prêtres Police Station	5,000,000	-	-	5,000,000	-
	(j) Phoenix Police Station	5,000,000	-	-	5,000,000	-
	(k) Triolet Police Station	5,000,000	-	-	5,000,000	-
	(l) Quatre Bornes Police Station	2,000,000	-	-	2,000,000	-
31112013	Construction of Police District Headquarter-Abercrombie	11,000,000	13,832,000	13,831,723	(2,831,723)	277
31112014	Construction of Regional Detention Centres-Piton	20,000,000	20,000,000	10,687,142	9,312,858	9,312,858
31122	Other Machinery and Equipment	2,000,000	2,000,000	694,881	1,305,119	1,305,119
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	694,881	1,305,119	1,305,119
Total - Sub-Head 2-502: Crime Control and Investigation		3,775,400,000	3,983,932,000	3,961,236,147	(185,836,147)	22,695,853
Sub-Head 2-503: Road and Public Safety						
Recurrent Expenditure		228,500,000	250,000,000	245,006,439	(16,506,439)	4,993,561
21	Compensation of Employees	191,450,000	212,950,000	210,685,472	(19,235,472)	2,264,528
21110	Personal Emoluments	182,750,000	204,250,000	202,049,100	(19,299,100)	2,200,900
21110001	Basic Salary	136,750,000	157,750,000	157,714,423	(20,964,423)	35,577
21110002	Salary Compensation	6,800,000	5,925,000	3,770,690	3,029,310	2,154,310
21110004	Allowances	21,000,000	21,500,000	21,497,423	(497,423)	2,577
21110006	Cash in lieu of Leave	6,200,000	6,225,000	6,225,000	(25,000)	-
21110009	End-of-year Bonus	12,000,000	12,850,000	12,841,565	(841,565)	8,435
21111	Other Staff Costs	6,400,000	6,400,000	6,336,372	63,628	63,628
21111002	Travelling and Transport	6,300,000	6,300,000	6,291,541	8,459	8,459
21111100	Overtime	100,000	100,000	44,831	55,169	55,169
21210	Social Contributions	2,300,000	2,300,000	2,300,000	-	-
22	Goods and Services	37,050,000	37,050,000	34,320,967	2,729,033	2,729,033
22010	Cost of Utilities	3,700,000	3,700,000	3,239,932	460,068	460,068
22020	Fuel and Oil	10,000,000	10,000,000	9,535,511	464,489	464,489

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for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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 - contd.					
22040	Office Equipment and Furniture	200,000	200,000	119,435	80,565	80,565
22050	Office Expenses	1,900,000	1,900,000	1,802,296	97,704	97,704
22060	Maintenance	18,900,000	18,900,000	18,587,711	312,289	312,289
	<i>of which</i>					
22060004	Vehicles and Motorcycles	14,000,000	14,000,000	13,999,750	250	250
22060005	IT Equipment	2,500,000	2,500,000	2,257,484	242,516	242,516
22100	Publications and Stationery	900,000	900,000	803,080	96,920	96,920
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	450,000	450,000	233,003	216,997	216,997
Capital Expenditure		8,000,000	4,376,000	4,211,785	3,788,215	164,215
31	Acquisition of Non-Financial Assets	8,000,000	4,376,000	4,211,785	3,788,215	164,215
31113	Other Structures	5,000,000	-	-	5,000,000	-
31113043	Driving License and Test Centre - Flacq	5,000,000	-	-	5,000,000	-
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,837,285	162,715	162,715
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,837,285	162,715	162,715
31132	Intangible Assets	1,000,000	2,376,000	2,374,500	(1,374,500)	1,500
31132401	E-Government Projects- Implementation of e-Business Plan for Traffic Branch	1,000,000	2,376,000	2,374,500	(1,374,500)	1,500
Total - Sub-Head 2-503: Road and Public Safety		236,500,000	254,376,000	249,218,224	(12,718,224)	5,157,776
Sub-Head 2-504: Support to Community						
Recurrent Expenditure		50,000,000	59,000,000	57,575,674	(7,575,674)	1,424,326
21	Compensation of Employees	48,509,000	57,509,000	56,459,757	(7,950,757)	1,049,243
21110	Personal Emoluments	45,249,000	54,249,000	53,369,390	(8,120,390)	879,610
21110001	Basic Salary	33,199,000	42,199,000	42,091,186	(8,892,186)	107,814
21110002	Salary Compensation	2,200,000	1,890,000	1,234,667	965,333	655,333
21110004	Allowances	4,600,000	4,600,000	4,590,498	9,502	9,502
21110006	Cash in lieu of Leave	1,700,000	2,010,000	2,008,823	(308,823)	1,177
21110009	End-of-year Bonus	3,550,000	3,550,000	3,444,216	105,784	105,784
21111	Other Staff Costs	2,600,000	2,600,000	2,430,367	169,633	169,633
21111002	Travelling and Transport	2,600,000	2,600,000	2,430,367	169,633	169,633
21210	Social Contributions	660,000	660,000	660,000	-	-
22	Goods and Services	1,491,000	1,491,000	1,115,917	375,083	375,083
22010	Cost of Utilities	350,000	350,000	349,229	771	771
22020	Fuel and Oil	150,000	150,000	64,624	85,376	85,376
22050	Office Expenses	18,000	18,000	2,593	15,407	15,407
22060	Maintenance	700,000	700,000	552,210	147,790	147,790
22100	Publications and Stationery	73,000	73,000	63,858	9,142	9,142
22900	Other Goods and Services	200,000	200,000	83,403	116,597	116,597
Capital Expenditure		1,000,000	1,000,000	865,679	134,321	134,321
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	865,679	134,321	134,321
31122	Other Machinery and Equipment	1,000,000	1,000,000	865,679	134,321	134,321
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	865,679	134,321	134,321
Total - Sub-Head 2-504: Support to Community		51,000,000	60,000,000	58,441,353	(7,441,353)	1,558,647
Sub-Head 2-505: Combating Drugs						
Recurrent Expenditure		250,700,000	304,455,000	301,462,377	(50,762,377)	2,992,623
21	Compensation of Employees	224,365,000	269,620,000	268,053,102	(43,688,102)	1,566,898
21110	Personal Emoluments	208,865,000	254,120,000	253,062,106	(44,197,106)	1,057,894
21110001	Basic Salary	149,865,000	180,865,000	180,849,071	(30,984,071)	15,929

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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 - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	8,000,000	7,030,000	5,998,252	2,001,748	1,031,748
21110004	Allowances	30,000,000	44,255,000	44,247,748	(14,247,748)	7,252
21110006	Cash in lieu of Leave	7,500,000	8,220,000	8,217,223	(717,223)	2,777
21110009	End-of-year Bonus	13,500,000	13,750,000	13,749,812	(249,812)	188
21111	Other Staff Costs	12,700,000	12,700,000	12,190,996	509,004	509,004
21111002	Travelling and Transport	12,000,000	12,000,000	11,490,996	509,004	509,004
21111100	Overtime	700,000	700,000	700,000	-	-
21210	Social Contributions	2,800,000	2,800,000	2,800,000	-	-
22	Goods and Services	26,335,000	34,835,000	33,409,275	(7,074,275)	1,425,725
22010	Cost of Utilities	3,700,000	3,700,000	3,447,286	252,714	252,714
22020	Fuel and Oil	6,500,000	6,500,000	5,839,939	660,061	660,061
22040	Office Equipment and Furniture	400,000	400,000	295,648	104,352	104,352
22050	Office Expenses	80,000	80,000	16,829	63,171	63,171
22060	Maintenance	7,050,000	7,050,000	6,902,583	147,417	147,417
22100	Publications and Stationery	505,000	505,000	462,790	42,210	42,210
22900	Other Goods and Services	8,100,000	16,600,000	16,444,200	(8,344,200)	155,800
Capital Expenditure		13,500,000	10,315,000	5,716,971	7,783,029	4,598,029
31	Acquisition of Non-Financial Assets	13,500,000	10,315,000	5,716,971	7,783,029	4,598,029
31121	Transport Equipment	3,000,000	3,000,000	3,000,000	-	-
31121801	Acquisition of Vehicles	3,000,000	3,000,000	3,000,000	-	-
31122	Other Machinery and Equipment	10,500,000	7,315,000	2,716,971	7,783,029	4,598,029
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	848,585	151,415	151,415
31122805	Acquisition of Security Equipment	2,500,000	2,500,000	240,350	2,259,650	2,259,650
31122999	Acquisition of Other Machinery and Equipment	7,000,000	3,815,000	1,628,036	5,371,964	2,186,964
Total - Sub-Head 2-505: Combating Drugs		264,200,000	314,770,000	307,179,348	(42,979,348)	7,590,652
Sub-Head 2-506: Defence and Emergency Rescue						
Recurrent Expenditure		722,300,000	773,160,000	750,232,953	(27,932,953)	22,927,047
21	Compensation of Employees	636,445,000	691,145,000	687,089,949	(50,644,949)	4,055,051
21110	Personal Emoluments	590,895,000	645,595,000	642,659,524	(51,764,524)	2,935,476
21110001	Basic Salary	423,445,000	471,445,000	471,445,000	(48,000,000)	-
21110002	Salary Compensation	24,000,000	21,110,000	18,183,488	5,816,512	2,926,512
21110004	Allowances	90,000,000	96,700,000	96,698,529	(6,698,529)	1,471
21110006	Cash in lieu of Leave	15,500,000	17,520,000	17,517,232	(2,017,232)	2,768
21110009	End-of-year Bonus	37,950,000	38,820,000	38,815,275	(865,275)	4,725
21111	Other Staff Costs	37,400,000	37,400,000	36,280,425	1,119,575	1,119,575
21111002	Travelling and Transport	37,000,000	37,000,000	35,895,347	1,104,653	1,104,653
21111100	Overtime	400,000	400,000	385,078	14,922	14,922
21210	Social Contributions	8,150,000	8,150,000	8,150,000	-	-
22	Goods and Services	85,855,000	82,015,000	63,143,004	22,711,996	18,871,996
22010	Cost of Utilities	9,800,000	9,800,000	8,554,674	1,245,326	1,245,326
22020	Fuel and Oil	9,050,000	9,050,000	9,050,000	-	-
22040	Office Equipment and Furniture	200,000	200,000	114,835	85,165	85,165
22050	Office Expenses	805,000	805,000	625,980	179,020	179,020
22060	Maintenance	28,050,000	31,850,000	30,691,167	(2,641,167)	1,158,833
	<i>of which</i>					
22060001	Buildings	5,000,000	5,000,000	4,806,033	193,967	193,967
22060004	Vehicles and Motorcycles	18,000,000	21,800,000	21,605,173	(3,605,173)	194,827
22070	Cleaning Services	400,000	400,000	170,943	229,057	229,057
22100	Publications and Stationery	800,000	800,000	800,000	-	-
22900	Other Goods and Services	36,750,000	29,110,000	13,135,405	23,614,595	15,974,595
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	8,026,499	11,973,501	11,973,501

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
Capital Expenditure		114,100,000	33,850,000	23,980,811	90,119,189	9,869,189
31	Acquisition of Non-Financial Assets	114,100,000	33,850,000	23,980,811	90,119,189	9,869,189
31111	Dwellings	5,000,000	-	-	5,000,000	-
31111001	Construction of Quarters & Barracks	5,000,000	-	-	5,000,000	-
31112	Non-Residential Buildings	18,000,000	13,350,000	13,348,245	4,651,755	1,755
31112036	Construction of SMF Buildings	18,000,000	13,350,000	13,348,245	4,651,755	1,755
31113	Other Structures	5,500,000	500,000	385,000	5,115,000	115,000
31113023	Construction of Training Grounds/Structures	4,000,000	-	-	4,000,000	-
	(a) Gallery Range - Midlands	2,000,000	-	-	2,000,000	-
	(b) Miniature Range at Rodrigues Complex	2,000,000	-	-	2,000,000	-
31113436	Upgrading of SMF minor structures	1,500,000	500,000	385,000	1,115,000	115,000
	(b) Perimeter Lighting at Gymkhana Track and Playground	1,500,000	500,000	385,000	1,115,000	115,000
31121	Transport Equipment	65,600,000	-	-	65,600,000	-
31121801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	65,600,000	-	-	65,600,000	-
31122	Other Machinery and Equipment	20,000,000	20,000,000	10,247,566	9,752,434	9,752,434
31122805	Acquisition of Security Equipment	10,000,000	10,000,000	6,908,993	3,091,007	3,091,007
31122806	Acquisition of Generators	1,000,000	1,000,000	389,005	610,995	610,995
31122999	Acquisition of Other Machinery and Equipment	9,000,000	9,000,000	2,949,568	6,050,432	6,050,432
Total - Sub-Head 2-506: Defence and Emergency Rescue		836,400,000	807,010,000	774,213,764	62,186,236	32,796,236
Sub-Head 2-507: Public Order Policing						
Recurrent Expenditure		275,500,000	335,700,000	333,441,530	(57,941,530)	2,258,470
21	Compensation of Employees	263,415,000	323,415,000	322,075,712	(58,660,712)	1,339,288
21110	Personal Emoluments	245,315,000	305,315,000	304,151,800	(58,836,800)	1,163,200
21110001	Basic Salary	177,515,000	231,515,000	231,489,461	(53,974,461)	25,539
21110002	Salary Compensation	12,500,000	9,310,000	8,201,937	4,298,063	1,108,063
21110004	Allowances	33,000,000	39,000,000	38,978,977	(5,978,977)	21,023
21110006	Cash in lieu of Leave	6,300,000	6,890,000	6,883,691	(583,691)	6,309
21110009	End-of-year Bonus	16,000,000	18,600,000	18,597,734	(2,597,734)	2,266
21111	Other Staff Costs	13,950,000	13,950,000	13,775,923	174,077	174,077
21111002	Travelling and Transport	13,500,000	13,500,000	13,325,923	174,077	174,077
21111100	Overtime	450,000	450,000	450,000	-	-
21210	Social Contributions	4,150,000	4,150,000	4,147,989	2,011	2,011
22	Goods and Services	12,085,000	12,285,000	11,365,818	719,182	919,182
22010	Cost of Utilities	2,820,000	2,820,000	2,735,266	84,734	84,734
22020	Fuel and Oil	3,000,000	3,000,000	3,000,000	-	-
22040	Office Equipment and Furniture	60,000	60,000	3,673	56,327	56,327
22050	Office Expenses	205,000	205,000	-	205,000	205,000
22060	Maintenance	4,800,000	4,800,000	4,355,980	444,020	444,020
22070	Cleaning Services	50,000	50,000	34,413	15,587	15,587
22100	Publications and Stationery	450,000	450,000	418,675	31,325	31,325
22900	Other Goods and Services	700,000	900,000	817,811	(117,811)	82,189
Capital Expenditure		2,400,000	5,000,000	4,945,608	(2,545,608)	54,392
31	Acquisition of Non-Financial Assets	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392
31122	Other Machinery and Equipment	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392
Total - Sub-Head 2-507: Public Order Policing		277,900,000	340,700,000	338,387,138	(60,487,138)	2,312,862
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		1,040,100,000	1,130,084,372	1,072,564,451	(32,464,451)	57,519,921
21	Compensation of Employees	692,230,000	806,175,000	800,529,782	(108,299,782)	5,645,218
21110	Personal Emoluments	647,720,000	761,665,000	756,911,173	(109,191,173)	4,753,827
21110001	Basic Salary	385,020,000	470,020,000	469,993,734	(84,973,734)	26,266
21110002	Salary Compensation	25,200,000	22,050,000	20,354,415	4,845,585	1,695,585
21110004	Allowances	126,000,000	141,945,000	141,941,809	(15,941,809)	3,191
21110005	Extra Assistance	60,000,000	73,000,000	70,934,265	(10,934,265)	2,065,735
21110006	Cash in lieu of Leave	15,500,000	18,650,000	18,649,752	(3,149,752)	248
21110009	End-of-year Bonus	36,000,000	36,000,000	35,037,198	962,802	962,802
21111	Other Staff Costs	37,000,000	37,000,000	36,108,609	891,391	891,391
21111002	Travelling and Transport	36,000,000	36,000,000	35,108,609	891,391	891,391
21111100	Overtime	1,000,000	1,000,000	1,000,000	-	-
21210	Social Contributions	7,510,000	7,510,000	7,510,000	-	-
22	Goods and Services	347,870,000	323,909,372	272,034,669	75,835,331	51,874,703
22010	Cost of Utilities	24,750,000	26,250,000	22,655,983	2,094,017	3,594,017
22020	Fuel and Oil	87,600,000	87,600,000	85,587,356	2,012,644	2,012,644
	<i>of which</i>					
22020004	Ships	70,000,000	67,500,000	67,485,672	2,514,328	14,328
22020005	Aircrafts	8,700,000	10,200,000	8,201,683	498,317	1,998,317
22030	Rent	7,705,000	7,705,000	7,213,571	491,429	491,429
22040	Office Equipment and Furniture	900,000	900,000	833,460	66,540	66,540
22050	Office Expenses	965,000	965,000	525,329	439,671	439,671
22060	Maintenance	197,500,000	164,308,000	133,264,711	64,235,289	31,043,289
	<i>of which</i>					
22060003	Plant and Equipment	6,000,000	6,000,000	2,507,384	3,492,616	3,492,616
22060007	Helicopters	42,000,000	38,000,000	27,308,396	14,691,604	10,691,604
22060008	Ships	110,000,000	54,400,000	37,890,000	72,110,000	16,510,000
22060009	Aircrafts	30,000,000	56,408,000	56,407,548	(26,407,548)	452
22070	Cleaning Services	425,000	425,000	122,429	302,571	302,571
22100	Publications and Stationery	1,700,000	1,750,000	1,608,357	91,643	141,643
22900	Other Goods and Services	26,325,000	34,006,372	20,223,473	6,101,527	13,782,899
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	6,710,678	13,289,322	13,289,322
Capital Expenditure		1,040,600,000	843,241,000	805,568,941	235,031,059	37,672,059
31	Acquisition of Non-Financial Assets	1,040,600,000	843,241,000	805,568,941	235,031,059	37,672,059
31112	Non-Residential Buildings	24,000,000	6,000,000	4,117,306	19,882,694	1,882,694
31112025	Construction of NCG Posts	14,000,000	6,000,000	4,117,306	9,882,694	1,882,694
	(a) Poste La Fayette	4,000,000	1,000,000	-	4,000,000	1,000,000
	(b) Poudre D'Or	5,000,000	5,000,000	4,117,306	882,694	882,694
	(c) St Brandon	5,000,000	-	-	5,000,000	-
31112042	Construction of NCG Command Centre	10,000,000	-	-	10,000,000	-
31121	Transport Equipment	862,000,000	812,641,000	793,782,435	68,217,565	18,858,565
31121402	Overhaul of Helicopters	20,000,000	14,000,000	12,944,779	7,055,221	1,055,221
31121404	Upgrading of Aircrafts	7,000,000	7,000,000	-	7,000,000	7,000,000
31121803	Acquisition of Patrol Vessels	115,000,000	2,800,000	2,735,928	112,264,072	64,072
	(b) High Speed Boat	115,000,000	2,800,000	2,735,928	112,264,072	64,072
31121804	Acquisition of Aircraft	720,000,000	788,841,000	778,101,728	(58,101,728)	10,739,272
	(a) Acquisition of Advanced Light Helicopter	310,000,000	271,741,000	271,087,718	38,912,282	653,282
	(b) Acquisition of a Passenger Variant Dornier	410,000,000	517,100,000	507,014,010	(97,014,010)	10,085,990
31122	Other Machinery and Equipment	154,600,000	24,600,000	7,669,200	146,930,800	16,930,800

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
31122805	Acquisition of Security Equipment	18,000,000	18,000,000	1,779,757	16,220,243	16,220,243
31122812	Acquisition of Nautical Equipment	3,600,000	3,600,000	2,891,478	708,522	708,522
31122815	Acquisition of Coastal Surveillance Radar System	130,000,000	-	-	130,000,000	-
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	2,997,965	2,035	2,035
Total - Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		2,080,700,000	1,973,325,372	1,878,133,392	202,566,608	95,191,980
Total - Vote 2-5: Police Service		10,400,000,000	10,400,000,000	10,150,342,024	249,657,976	249,657,976
Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity						
Recurrent Expenditure		3,866,000,000	4,116,210,750	4,091,644,565	(225,644,565)	24,566,185
21	Compensation of Employees	36,034,000	39,479,000	37,986,255	(1,952,255)	1,492,745
21110	Personal Emoluments	31,812,000	34,854,000	33,720,918	(1,908,918)	1,133,082
21110001	Basic Salary	25,449,000	28,049,000	27,883,329	(2,434,329)	165,671
21110002	Salary Compensation	1,160,000	1,160,000	555,308	604,692	604,692
21110004	Allowances	900,000	1,150,000	1,149,999	(249,999)	1
21110005	Extra Assistance	503,000	695,000	689,337	(186,337)	5,663
21110006	Cash in lieu of Leave	1,350,000	1,350,000	1,153,538	196,462	196,462
21110009	End-of-year Bonus	2,450,000	2,450,000	2,289,407	160,593	160,593
21111	Other Staff Costs	3,772,000	4,175,000	3,844,299	(72,299)	330,701
21111001	Wages	109,000	112,000	111,960	(2,960)	40
21111002	Travelling and Transport	2,900,000	2,900,000	2,582,370	317,630	317,630
21111100	Overtime	750,000	1,150,000	1,141,569	(391,569)	8,431
21111200	Staff Welfare	13,000	13,000	8,400	4,600	4,600
21210	Social Contributions	450,000	450,000	421,038	28,962	28,962
22	Goods and Services	12,166,000	13,575,000	9,381,983	2,784,017	4,193,017
22010	Cost of Utilities	778,000	778,000	573,534	204,466	204,466
22020	Fuel and Oil	425,000	425,000	411,952	13,048	13,048
22030	Rent	54,000	87,000	71,134	(17,134)	15,866
22040	Office Equipment and Furniture	400,000	1,100,000	795,427	(395,427)	304,573
22050	Office Expenses	410,000	461,000	433,659	(23,659)	27,341
22060	Maintenance	1,234,000	1,234,000	650,743	583,257	583,257
22070	Cleaning Services	15,000	15,000	-	15,000	15,000
22100	Publications and Stationery	610,000	1,435,000	1,372,792	(762,792)	62,208
22120	Fees	200,000	200,000	200,000	-	-
22170	Travelling within the Republic of Mauritius	825,000	825,000	30,199	794,801	794,801
22900	Other Goods and Services of which	7,215,000	7,015,000	4,842,543	2,372,457	2,172,457
22900984	Expenses icw National Drug Secretariat	7,000,000	6,800,000	4,706,058	2,293,942	2,093,942
25	Subsidies	91,000,000	34,956,750	16,239,927	74,760,073	18,716,823
25110	Non-Financial Public Corporations	91,000,000	34,956,750	16,239,927	74,760,073	18,716,823
25110011	Special Rodrigues Holiday Package	67,000,000	23,156,750	6,569,859	60,430,141	16,586,891
25110012	Subsidy on Airfare from Rodrigues	24,000,000	11,800,000	9,670,068	14,329,932	2,129,932
26	Grants	3,726,800,000	4,028,200,000	4,028,036,400	(301,236,400)	163,600
26311	Other General Government Units	3,575,000,000	3,865,800,000	3,865,773,627	(290,773,627)	26,373
26311001	Rodrigues Regional Assembly	3,575,000,000	3,865,800,000	3,865,773,627	(290,773,627)	26,373

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 & Territorial Integrity - continued						
26	Grants - contd					
26313	Extra-Budgetary Units	151,800,000	162,400,000	162,262,773	(10,462,773)	137,227
26313002	Agalega Island Council	300,000	300,000	162,773	137,227	137,227
26313024	Chagosian Welfare Fund	6,500,000	6,500,000	6,500,000	-	-
26313070	Outer Islands Development Corporation	145,000,000	155,600,000	155,600,000	(10,600,000)	-
Capital Expenditure		879,000,000	628,789,250	624,726,607	254,273,393	4,062,643
26	Grants	879,000,000	628,789,250	624,726,607	254,273,393	4,062,643
26321	Other General Government Units	865,000,000	625,000,000	620,937,357	244,062,643	4,062,643
26321001	Rodrigues Regional Assembly	865,000,000	625,000,000	620,937,357	244,062,643	4,062,643
26323	Extra-Budgetary Units	14,000,000	3,789,250	3,789,250	10,210,750	-
26323070	Outer Islands Development Corporation (Agalega)	14,000,000	3,789,250	3,789,250	10,210,750	-
	(a) Construction of Fish Landing Station	2,000,000	-	-	2,000,000	-
	(c) Construction of an Office Block	3,200,000	-	-	3,200,000	-
	(d) Construction of Library at Village 25	2,000,000	-	-	2,000,000	-
	(e) Construction of Gym at Village 25	2,200,000	-	-	2,200,000	-
	(f) Acquisition of containers	1,200,000	-	-	1,200,000	-
	(g) Equipment for plucking of coconuts	3,400,000	3,789,250	3,789,250	(389,250)	-
Total - Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity		4,745,000,000	4,745,000,000	4,716,371,172	28,628,828	28,628,828
Vote 2-7: Reform Institutions and Rehabilitation						
Recurrent Expenditure		95,500,000	95,500,000	88,075,166	7,424,834	7,424,834
21	Compensation of Employees	72,000,000	76,825,000	75,252,733	(3,252,733)	1,572,267
21110	Personal Emoluments	64,190,000	68,450,000	67,477,871	(3,287,871)	972,129
21110001	Basic Salary	50,390,000	55,590,000	55,188,283	(4,798,283)	401,717
21110002	Salary Compensation	2,700,000	1,335,000	1,199,128	1,500,872	135,872
21110004	Allowances	4,500,000	4,875,000	4,509,760	(9,760)	365,240
21110006	Cash in lieu of Leave	2,100,000	2,100,000	2,032,939	67,061	67,061
21110009	End-of-year Bonus	4,500,000	4,550,000	4,547,761	(47,761)	2,239
21111	Other Staff Costs	7,010,000	7,510,000	6,931,346	78,654	578,654
21111002	Travelling and Transport	6,000,000	6,500,000	6,277,756	(277,756)	222,244
21111100	Overtime	1,000,000	1,000,000	648,725	351,275	351,275
21111200	Staff Welfare	10,000	10,000	4,865	5,135	5,135
21210	Social Contributions	800,000	865,000	843,515	(43,515)	21,485
22	Goods and Services	13,500,000	13,875,000	9,822,433	3,677,567	4,052,567
22010	Cost of Utilities	1,905,000	3,215,000	3,077,342	(1,172,342)	137,658
22020	Fuel and Oil	75,000	75,000	-	75,000	75,000
22030	Rent	5,100,000	4,800,000	2,484,721	2,615,279	2,315,279
22040	Office Equipment and Furniture	850,000	850,000	465,543	384,457	384,457
22050	Office Expenses	380,000	474,000	442,116	(62,116)	31,884
22060	Maintenance	435,000	435,000	145,664	289,336	289,336
22070	Cleaning Services	150,000	151,000	123,007	26,993	27,993
22090	Security Services	35,000	35,000	24,200	10,800	10,800
22100	Publications and Stationery	390,000	465,000	429,108	(39,108)	35,892
22120	Fees	1,450,000	1,850,000	1,764,216	(314,216)	85,784
22900	Other Goods and Services	2,730,000	1,525,000	866,515	1,863,485	658,485
22900958	Running Expenses i.c.w Small Homes	1,200,000	20,000	-	1,200,000	20,000
28	Other Expense	10,000,000	4,800,000	3,000,000	7,000,000	1,800,000
28211	Transfers to Non-Profit Institutions	10,000,000	4,800,000	3,000,000	7,000,000	1,800,000
28211049	Probation Home for Girls	5,000,000	2,000,000	1,500,000	3,500,000	500,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
28	Other Expense - contd.					
28211050	Probation Hostel for Boys	5,000,000	2,800,000	1,500,000	3,500,000	1,300,000
Capital Expenditure		12,500,000	12,500,000	1,497,522	11,002,478	11,002,478
31	Acquisition of Non-Financial Assets	12,500,000	12,500,000	1,497,522	11,002,478	11,002,478
31111	Dwellings	10,000,000	10,000,000	-	10,000,000	10,000,000
31111404	Upgrading of Rehabilitation Youth Centres	10,000,000	10,000,000	-	10,000,000	10,000,000
31112	Non-Residential Buildings	1,000,000	1,000,000	298,422	701,578	701,578
31112401	Upgrading of Probation Offices	1,000,000	1,000,000	298,422	701,578	701,578
31121	Transport Equipment	1,500,000	1,500,000	1,199,100	300,900	300,900
Total - Vote 2-7: Reform Institutions and Rehabilitation		108,000,000	108,000,000	89,572,688	18,427,312	18,427,312
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		23,300,000	23,300,000	20,983,805	2,316,195	2,316,195
21	Compensation of Employees	13,300,000	14,398,000	14,329,388	(1,029,388)	68,612
21110	Personal Emoluments	12,020,000	13,069,000	13,024,916	(1,004,916)	44,084
21110001	Basic Salary	10,234,000	11,044,000	11,040,544	(806,544)	3,456
21110002	Salary Compensation	315,000	165,000	154,100	160,900	10,900
21110004	Allowances	500,000	725,000	696,937	(196,937)	28,063
21110006	Cash in lieu of Leave	100,000	223,000	222,270	(122,270)	730
21110009	End-of-year Bonus	871,000	912,000	911,065	(40,065)	935
21111	Other Staff Costs	1,165,000	1,210,000	1,186,949	(21,949)	23,051
21111001	Wages	110,000	125,000	123,480	(13,480)	1,520
21111002	Travelling and Transport	1,000,000	1,030,000	1,030,000	(30,000)	-
21111100	Overtime	50,000	50,000	33,469	16,531	16,531
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	115,000	119,000	117,523	(2,523)	1,477
22	Goods and Services	10,000,000	8,902,000	6,654,417	3,345,583	2,247,583
22010	Cost of Utilities	960,000	1,064,000	1,054,722	(94,722)	9,278
22020	Fuel and Oil	125,000	125,000	125,000	-	-
22030	Rent	2,870,000	2,870,100	2,861,678	8,322	8,422
22040	Office Equipment and Furniture	335,000	335,000	300,616	34,384	34,384
22050	Office Expenses	105,000	105,000	94,523	10,477	10,477
22060	Maintenance	875,000	875,000	153,534	721,466	721,466
22070	Cleaning Services	140,000	140,000	135,240	4,760	4,760
22100	Publications and Stationery	155,000	155,000	91,249	63,751	63,751
22120	Fees	240,000	50,000	50,000	190,000	-
22130	Studies and Surveys	3,750,000	2,865,000	1,768,350	1,981,650	1,096,650
22170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	295,000	167,900	19,504	275,496	148,396
Capital Expenditure		2,000,000	2,000,000	216,016	1,783,984	1,783,984
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	216,016	1,783,984	1,783,984
31122	Other Machinery and Equipment	2,000,000	2,000,000	216,016	1,783,984	1,783,984
31122828	Acquisition of Survey Equipment	2,000,000	2,000,000	216,016	1,783,984	1,783,984
Total - Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration		25,300,000	25,300,000	21,199,821	4,100,179	4,100,179
Vote 2-9: Forensic Science Laboratory						
Recurrent Expenditure		102,500,000	106,000,000	102,265,840	234,160	3,734,160
21	Compensation of Employees	34,350,000	39,550,000	38,169,850	(3,819,850)	1,380,150
21110	Personal Emoluments	30,865,000	36,065,000	34,735,923	(3,870,923)	1,329,077
21110001	Basic Salary	24,495,000	27,995,000	27,504,645	(3,009,645)	490,355

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-9: Forensic Science Laboratory - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	1,070,000	924,000	515,243	554,757	408,757
21110004	Allowances	2,500,000	3,975,000	3,546,944	(1,046,944)	428,056
21110006	Cash in lieu of Leave	750,000	971,000	970,969	(220,969)	31
21110009	End-of-year Bonus	2,050,000	2,200,000	2,198,122	(148,122)	1,878
21111	Other Staff Costs	3,055,000	3,055,000	3,054,864	136	136
21111002	Travelling and Transport	3,000,000	3,000,000	2,999,864	136	136
21111100	Overtime	50,000	50,000	50,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	430,000	430,000	379,063	50,937	50,937
22	Goods and Services	68,150,000	66,450,000	64,095,990	4,054,010	2,354,010
22010	Cost of Utilities	2,775,000	3,205,000	3,025,019	(250,019)	179,981
22020	Fuel and Oil	50,000	50,000	47,605	2,395	2,395
22040	Office Equipment and Furniture	200,000	760,000	646,680	(446,680)	113,320
22050	Office Expenses	590,000	710,000	676,442	(86,442)	33,558
22060	Maintenance	16,760,000	16,760,000	16,261,766	498,234	498,234
	of which					
22060003	Plant and Equipment	16,500,000	16,500,000	16,095,406	404,594	404,594
22070	Cleaning Services	260,000	266,000	265,177	(5,177)	823
22100	Publications and Stationery	655,000	830,000	799,698	(144,698)	30,302
22120	Fees	1,450,000	1,600,000	1,146,026	303,974	453,974
	of which					
22120029	Fees to Mauritius Standard Bureau	1,000,000	1,000,000	580,707	419,293	419,293
22140	Medical Supplies, Drugs and Equipment	45,000,000	41,749,000	40,736,043	4,263,957	1,012,957
22170	Travelling within the Republic of Mauritius	200,000	220,000	192,014	7,986	27,986
22900	Other Goods and Services	210,000	300,000	299,520	(89,520)	480
Capital Expenditure		152,500,000	149,000,000	57,830,664	94,669,336	91,169,336
31	Acquisition of Non-Financial Assets	152,500,000	149,000,000	57,830,664	94,669,336	91,169,336
31112	Non-Residential Buildings	118,000,000	88,000,000	1,513,183	116,486,817	86,486,817
31112019	Construction of the Forensic Science Laboratory	118,000,000	88,000,000	1,513,183	116,486,817	86,486,817
31122	Other Machinery and Equipment	34,500,000	61,000,000	56,317,481	(21,817,481)	4,682,519
31122804	Acquisition of Laboratory Equipment	34,500,000	61,000,000	56,317,481	(21,817,481)	4,682,519
Total - Vote 2-9: Forensic Science Laboratory		255,000,000	255,000,000	160,096,504	94,903,496	94,903,496
Vote 2-10: Prison Service						
Recurrent Expenditure		818,700,000	823,291,000	814,955,380	3,744,620	8,335,620
21	Compensation of Employees	646,350,000	650,941,000	649,610,268	(3,260,268)	1,330,732
21110	Personal Emoluments	583,330,000	589,467,000	588,144,382	(4,814,382)	1,322,618
21110001	Basic Salary	428,429,000	438,429,000	437,966,574	(9,537,574)	462,426
21110002	Salary Compensation	25,301,000	12,172,000	11,813,796	13,487,204	358,204
21110004	Allowances	75,000,000	81,466,000	81,366,758	(6,366,758)	99,242
21110006	Cash in lieu of Leave	16,700,000	17,500,000	17,221,518	(521,518)	278,482
21110009	End-of-year Bonus	37,900,000	39,900,000	39,775,736	(1,875,736)	124,264
21111	Other Staff Costs	54,520,000	52,955,000	52,946,977	1,573,023	8,023
21111002	Travelling and Transport	53,450,000	51,675,000	51,674,660	1,775,340	340
21111100	Overtime	1,000,000	1,210,000	1,202,917	(202,917)	7,083
21111200	Staff Welfare	70,000	70,000	69,400	600	600
21210	Social Contributions	8,500,000	8,519,000	8,518,908	(18,908)	92
22	Goods and Services	172,040,000	172,040,000	165,235,112	6,804,888	6,804,888
22010	Cost of Utilities	34,600,000	34,496,000	34,366,409	233,591	129,591
22020	Fuel and Oil	2,240,000	2,740,000	2,730,837	(490,837)	9,163

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
22	Goods and Services - contd.					
22030	Rent	19,050,000	10,625,000	10,548,165	8,501,835	76,835
	<i>of which</i>					
22030004	Rental of equipment	15,000,000	6,250,000	6,230,680	8,769,320	19,320
22030007	Rental line for Network Services	4,000,000	4,325,000	4,317,485	(317,485)	7,515
22040	Office Equipment and Furniture	450,000	450,000	449,961	39	39
22050	Office Expenses	225,000	197,000	172,990	52,010	24,010
22060	Maintenance	21,650,000	20,460,000	14,697,254	6,952,746	5,762,746
	<i>of which</i>					
22060003	Plant and Equipment	15,000,000	13,024,000	7,289,913	7,710,087	5,734,087
22060005	IT Equipment	2,800,000	2,800,000	2,800,000	-	-
22070	Cleaning Services	200,000	228,000	226,824	(26,824)	1,176
22100	Publications and Stationery	1,100,000	2,638,000	2,636,831	(1,536,831)	1,169
22120	Fees	1,200,000	1,200,000	1,185,059	14,941	14,941
22140	Medical Supplies, Drugs and Equipment	1,000,000	2,190,000	2,161,239	(1,161,239)	28,761
22900	Other Goods and Services	90,325,000	96,816,000	96,059,543	(5,734,543)	756,457
	<i>of which</i>					
22900001	Uniforms	8,000,000	8,056,000	8,055,978	(55,978)	22
22900005	Provisions and Stores	70,000,000	77,400,000	77,184,524	(7,184,524)	215,476
22900029	Enhanced Earnings for Detainees	8,500,000	5,375,000	4,951,673	3,548,327	423,327
26	Grants	60,000	60,000	60,000	-	-
26210	Contribution to International Organisations	60,000	60,000	60,000	-	-
28	Other Expense	250,000	250,000	50,000	200,000	200,000
28211	Transfers to Non-Profit Institutions	250,000	250,000	50,000	200,000	200,000
28211008	Discharged Persons' Aid Committee	100,000	100,000	50,000	50,000	50,000
28211002	Repatriation of Prisoners	150,000	150,000	-	150,000	150,000
Capital Expenditure		45,300,000	40,709,000	33,345,715	11,954,285	7,363,285
31	Acquisition of Non-Financial Assets	45,300,000	40,709,000	33,345,715	11,954,285	7,363,285
31112	Non-Residential Buildings	27,900,000	17,858,000	10,624,336	17,275,664	7,233,664
31112411	Upgrading of Prisons	27,900,000	17,858,000	10,624,336	17,275,664	7,233,664
	(a) Beau Bassin Prison	4,250,000	4,250,000	2,598,043	1,651,957	1,651,957
	(b) Other Prisons	23,650,000	13,608,000	8,026,293	15,623,707	5,581,707
31121	Transport Equipment	6,800,000	7,533,000	7,532,615	(732,615)	385
31121801	Acquisition of Vehicles	6,800,000	7,533,000	7,532,615	(732,615)	385
31122	Other Machinery and Equipment	10,100,000	14,718,000	14,588,764	(4,488,764)	129,236
31122802	Acquisition of IT Equipment	1,200,000	1,200,000	1,189,652	10,348	10,348
31122805	Acquisition of Security Equipment	5,500,000	10,000,000	9,895,396	(4,395,396)	104,604
31122999	Acquisition of Other Machinery and Equipment	3,400,000	3,518,000	3,503,716	(103,716)	14,284
31133	Furniture, Fixtures and Fittings	500,000	600,000	600,000	(100,000)	-
Total - Vote 2-10: Prison Service		864,000,000	864,000,000	848,301,095	15,698,905	15,698,905
Total- Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity		18,428,600,000	18,455,800,000	17,521,039,193	907,560,807	934,760,807

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism						
Vote 3-1: Housing and Land Use Planning						
Sub-Head 3-101: General						
Recurrent Expenditure		126,800,000	137,996,000	134,661,616	(7,861,616)	3,334,384
20	Allowance to Minister	2,472,000	2,472,000	2,472,000	-	-
20100	Annual Allowance	2,472,000	2,472,000	2,472,000	-	-
21	Compensation of Employees	83,228,000	89,578,000	88,173,831	(4,945,831)	1,404,169
21110	Personal Emoluments	75,110,000	80,592,500	79,380,484	(4,270,484)	1,212,016
21110001	Basic Salary	59,143,000	64,668,000	64,593,475	(5,450,475)	74,525
21110002	Salary Compensation	3,480,000	1,887,500	1,507,969	1,972,031	379,531
21110004	Allowances	2,200,000	3,550,000	3,547,019	(1,347,019)	2,981
21110005	Extra Assistance	2,500,000	2,500,000	1,827,755	672,245	672,245
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,585,818	14,182	14,182
21110009	End-of-year Bonus	5,187,000	5,387,000	5,318,448	(131,448)	68,552
21111	Other Staff Costs	7,168,000	7,810,500	7,759,067	(591,067)	51,433
21111002	Travelling and Transport	5,643,000	5,643,000	5,606,236	36,764	36,764
21111100	Overtime	1,500,000	2,142,500	2,128,431	(628,431)	14,069
21111200	Staff Welfare	25,000	25,000	24,400	600	600
21210	Social Contributions	950,000	1,175,000	1,034,280	(84,280)	140,720
22	Goods and Services	41,100,000	45,946,000	44,015,785	(2,915,785)	1,930,215
22010	Cost of Utilities	2,600,000	4,580,000	4,535,078	(1,935,078)	44,922
22020	Fuel and Oil	900,000	900,000	580,338	319,662	319,662
22030	Rent	32,230,000	32,230,000	31,203,773	1,026,227	1,026,227
22040	Office Equipment and Furniture	175,000	450,000	422,724	(247,724)	27,276
22050	Office Expenses	565,000	1,450,000	1,422,417	(857,417)	27,583
22060	Maintenance	1,850,000	2,526,000	2,479,166	(629,166)	46,834
22070	Cleaning Services	290,000	290,000	284,452	5,548	5,548
22100	Publications and Stationery	1,110,000	1,860,000	1,827,411	(717,411)	32,589
22120	Fees	490,000	715,000	632,718	(142,718)	82,282
22900	Other Goods and Services	890,000	945,000	627,709	262,291	317,291
22900955	Gender Mainstreaming	200,000	200,000	199,995	5	5
Capital Expenditure		100,000	110,300	110,107	(10,107)	193
31	Acquisition of Non-Financial Assets	100,000	110,300	110,107	(10,107)	193
31122	Other Machinery and Equipment	100,000	110,300	110,107	(10,107)	193
31122999	Acquisition of Other Machinery and Equipment	100,000	110,300	110,107	(10,107)	193
Total - Sub-Head 3-101: General		126,900,000	138,106,300	134,771,723	(7,871,723)	3,334,577
Sub-Head 3-102: Social Housing Development						
Recurrent Expenditure		40,900,000	76,225,000	66,422,919	(25,522,919)	9,802,081
21	Compensation of Employees	6,500,000	6,472,000	5,828,416	671,584	643,584
21110	Personal Emoluments	5,823,000	5,795,000	5,306,615	516,385	488,385
21110001	Basic Salary	4,937,000	4,933,700	4,572,136	364,864	361,564
21110002	Salary Compensation	175,000	147,000	61,570	113,430	85,430
21110004	Allowances	100,000	100,000	93,530	6,470	6,470
21110006	Cash in lieu of Leave	200,000	200,000	165,254	34,746	34,746
21110009	End-of-year Bonus	411,000	414,300	414,125	(3,125)	175
21111	Other Staff Costs	607,000	607,000	474,237	132,763	132,763
21111002	Travelling and Transport	577,000	577,000	445,254	131,746	131,746
21111100	Overtime	22,000	22,000	21,106	894	894
21111200	Staff Welfare	8,000	8,000	7,877	123	123
21210	Social Contributions	70,000	70,000	47,564	22,436	22,436
22	Goods and Services	900,000	1,253,000	841,700	58,300	411,300
22010	Cost of Utilities	70,000	273,000	267,267	(197,267)	5,733
22020	Fuel and Oil	30,000	30,000	19,230	10,770	10,770

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Social Housing Development - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	30,000	30,000	26,283	3,717	3,717
22050	Office Expenses	50,000	75,000	74,796	(24,796)	204
22060	Maintenance	40,000	40,000	24,800	15,200	15,200
22070	Cleaning Services	100,000	100,000	67,309	32,691	32,691
22100	Publications and Stationery	70,000	195,000	185,039	(115,039)	9,961
22120	Fees	480,000	480,000	162,880	317,120	317,120
22900	Other Goods and Services	30,000	30,000	14,096	15,904	15,904
25	Subsidies	17,500,000	17,500,000	8,919,144	8,580,856	8,580,856
25110	Non-Financial Public Corporations	17,500,000	17,500,000	8,919,144	8,580,856	8,580,856
25110004	National Housing Development Company Ltd-Housing Loans	17,500,000	17,500,000	8,919,144	8,580,856	8,580,856
26	Grants	-	35,000,000	34,938,750	(34,938,750)	61,250
26313	Extra-Budgetary Units	-	35,000,000	34,938,750	(34,938,750)	61,250
26313154	Current Grant - New Social Living Development Ltd	-	35,000,000	34,938,750	(34,938,750)	61,250
28	Other Expense	16,000,000	16,000,000	15,894,909	105,091	105,091
28212	Transfers to Households	16,000,000	16,000,000	15,894,909	105,091	105,091
28212023	Syndics for Maintenance of NHDC Housing	16,000,000	16,000,000	15,894,909	105,091	105,091
Capital Expenditure		1,188,000,000	788,000,000	495,023,101	692,976,899	292,976,899
28	Other Expense	1,128,000,000	741,402,000	491,655,821	636,344,179	249,746,179
28222	Transfers to Households	1,128,000,000	741,402,000	491,655,821	636,344,179	249,746,179
28222012	Casting of Roof Slab Grant Scheme	100,000,000	119,102,000	119,101,072	(19,101,072)	928
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	96,450,000	96,450,000	55,655,777	40,794,223	40,794,223
28222015	Transfer of title deeds of ex-CHA Houses	150,000	150,000	10,500	139,500	139,500
28222017	Construction of Social Housing Units	931,400,000	525,700,000	316,888,472	614,511,528	208,811,528
31	Acquisition of Non-Financial Assets	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
31113	Other Structures	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
31113037	Off-site Infrastructure Works for Social Housing	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
Total - Sub-Head 3-102: Social Housing Development		1,228,900,000	864,225,000	561,446,020	667,453,980	302,778,980
Sub-Head 3-103: Land Management and Physical Planning						
Recurrent Expenditure		279,100,000	291,612,000	246,943,533	32,156,467	44,668,467
21	Compensation of Employees	155,545,000	160,093,940	156,622,350	(1,077,350)	3,471,590
21110	Personal Emoluments	139,356,000	143,729,940	140,677,645	(1,321,645)	3,052,295
21110001	Basic Salary	109,045,000	112,120,000	111,708,910	(2,663,910)	411,090
21110002	Salary Compensation	4,765,000	3,973,940	2,005,042	2,759,958	1,968,898
21110004	Allowances	3,000,000	4,300,000	3,758,522	(758,522)	541,478
21110005	Extra Assistance	8,700,000	9,340,000	9,260,873	(560,873)	79,127
21110006	Cash in lieu of Leave	4,600,000	4,600,000	4,566,922	33,078	33,078
21110009	End-of-year Bonus	9,246,000	9,396,000	9,377,375	(131,375)	18,625
21111	Other Staff Costs	14,589,000	14,664,000	14,460,128	128,872	203,872
21111002	Travelling and Transport	14,344,000	14,344,000	14,142,213	201,787	201,787
21111100	Overtime	225,000	300,000	299,521	(74,521)	479
21111200	Staff Welfare	20,000	20,000	18,394	1,606	1,606
21210	Social Contributions	1,600,000	1,700,000	1,484,577	115,423	215,423
22	Goods and Services	111,900,000	119,188,060	79,829,088	32,070,912	39,358,972
22010	Cost of Utilities	1,300,000	1,700,000	1,669,702	(369,702)	30,298

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Land Management and Physical Planning - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	900,000	900,000	576,908	323,092	323,092
22040	Office Equipment and Furniture	200,000	200,000	182,977	17,023	17,023
22050	Office Expenses	610,000	680,000	658,817	(48,817)	21,183
22060	Maintenance	43,465,000	52,957,000	51,566,692	(8,101,692)	1,390,308
	<i>of which</i>					
22060013	LAVIMS	41,000,000	50,492,000	50,172,718	(9,172,718)	319,282
22070	Cleaning Services	225,000	225,000	146,769	78,231	78,231
22100	Publications and Stationery	2,505,000	2,905,000	2,806,951	(301,951)	98,049
22120	Fees	7,815,000	8,086,060	4,618,508	3,196,492	3,467,552
	<i>of which</i>					
22120008	Fees to Consultants	3,000,000	3,000,000	-	3,000,000	3,000,000
22120023	Fees icw Oracle License (LAVIMS)	2,750,000	3,021,060	3,021,051	(271,051)	9
22130	Studies and Surveys	38,355,000	38,355,000	16,373,641	21,981,359	21,981,359
22130002	Hydrographic Surveys by Indian Navy	2,600,000	2,600,000	117,104	2,482,896	2,482,896
22130003	Land Use Planning and Management	35,755,000	35,755,000	16,256,537	19,498,463	19,498,463
	<i>(a) Review of National Land Development Strategy</i>	32,655,000	32,655,000	14,473,400	18,181,600	18,181,600
	<i>(b) Council of Professional Planners</i>	500,000	500,000	-	500,000	500,000
	<i>(c) Smart Mapping GIS Platform for Land Use Planning</i>	2,500,000	2,500,000	1,783,137	716,863	716,863
	<i>(d) New Urban and Rural Outline Schemes</i>	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	16,525,000	13,180,000	1,228,124	15,296,876	11,951,876
	<i>of which</i>					
22900986	Expenses icw Land Research and Monitoring Unit	15,000,000	11,630,000	198,582	14,801,418	11,431,418
26	Grants	11,155,000	11,830,000	10,492,095	662,905	1,337,905
26210	Contribution to International Organisations	2,855,000	4,230,000	4,066,559	(1,211,559)	163,441
	<i>of which</i>					
26210129	International Hydrographic Organisation	605,000	605,000	593,569	11,431	11,431
26210182	Regional Centre for Mapping of Resources for Development	2,250,000	2,475,000	2,408,010	(158,010)	66,990
26313	Extra-Budgetary Units	8,300,000	7,600,000	6,425,536	1,874,464	1,174,464
26313091	Town and Country Planning Board	7,700,000	7,000,000	6,425,536	1,274,464	574,464
26313153	Real Estate Agent Authority	600,000	600,000	-	600,000	600,000
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		562,100,000	1,139,206,700	1,124,510,527	(562,410,527)	14,696,173
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	562,000,000	1,139,106,700	1,124,510,527	(562,510,527)	14,596,173
31121	Transport Equipment	5,000,000	3,543,000	2,045,975	2,954,025	1,497,025
31121801	Acquisition of Vehicles	5,000,000	3,543,000	2,045,975	2,954,025	1,497,025
31122	Other Machinery and Equipment	6,000,000	7,366,000	7,304,709	(1,304,709)	61,291
31122802	Acquisition of IT Equipment	3,550,000	4,705,000	4,643,890	(1,093,890)	61,110

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Land Management and Physical Planning - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122810	Acquisition of Land Surveying Equipment	1,300,000	1,495,000	1,495,000	(195,000)	-
31122999	Acquisition of Other Machinery and Equipment	1,150,000	1,166,000	1,165,819	(15,819)	181
31132	Intangible Assets	51,000,000	13,407,700	398,782	50,601,218	13,008,918
31132101	LAVIMS Project	49,800,000	12,207,700	-	49,800,000	12,207,700
	(a) Digital State Land Register	4,800,000	4,800,000	-	4,800,000	4,800,000
	(b) Scanning and Archiving	5,000,000	210,000	-	5,000,000	210,000
	(c) LAVIMS 2.0 Phase1 Project	40,000,000	7,197,700	-	40,000,000	7,197,700
31132801	Acquisition of Software	1,200,000	1,200,000	398,782	801,218	801,218
31410	Non-Produced Assets	500,000,000	1,114,790,000	1,114,761,061	(614,761,061)	28,939
31410801	Acquisition of Land	500,000,000	1,114,790,000	1,114,761,061	(614,761,061)	28,939
Total - Sub-Head 3-103: Land Management and Physical Planning		841,200,000	1,430,818,700	1,371,454,060	(530,254,060)	59,364,640
Total - Vote 3-1: Housing and Land Use Planning		2,197,000,000	2,433,150,000	2,067,671,803	129,328,197	365,478,197
Vote 3-2: Valuation Department						
Recurrent Expenditure		120,000,000	120,000,000	112,872,347	7,127,653	7,127,653
21	Compensation of Employees	98,115,000	97,450,000	92,153,102	5,961,898	5,296,898
21110	Personal Emoluments	84,715,000	84,035,000	80,750,955	3,964,045	3,284,045
21110001	Basic Salary	68,315,000	68,315,000	67,627,786	687,214	687,214
21110002	Salary Compensation	3,100,000	3,100,000	1,156,125	1,943,875	1,943,875
21110004	Allowances	3,000,000	3,000,000	2,817,587	182,413	182,413
21110006	Cash in lieu of Leave	4,000,000	3,500,000	3,376,639	623,361	123,361
21110009	End-of-year Bonus	6,300,000	6,120,000	5,772,818	527,182	347,182
21111	Other Staff Costs	12,320,000	12,335,000	10,531,292	1,788,708	1,803,708
21111002	Travelling and Transport	12,000,000	12,000,000	10,210,897	1,789,103	1,789,103
21111100	Overtime	300,000	315,000	309,119	(9,119)	5,881
21111200	Staff Welfare	20,000	20,000	11,274	8,724	8,724
21210	Social Contributions	1,080,000	1,080,000	870,855	209,145	209,145
22	Goods and Services	21,885,000	22,550,000	20,719,245	1,165,755	1,830,755
22010	Cost of Utilities	2,400,000	2,400,000	1,425,041	974,959	974,959
22020	Fuel and Oil	75,000	75,000	66,410	8,590	8,590
22030	Rent	15,670,000	15,670,000	15,642,240	27,760	27,760
22040	Office Equipment and Furniture	30,000	156,000	149,273	(119,273)	6,727
22050	Office Expenses	390,000	659,000	593,630	(203,630)	65,370
22060	Maintenance	350,000	425,000	220,282	129,718	204,718
22070	Cleaning Services	300,000	300,000	298,736	1,264	1,264
22100	Publications and Stationery	310,000	580,000	554,359	(244,359)	25,641
22120	Fees	1,585,000	1,510,000	1,262,668	322,332	247,332
22900	Other Goods and Services	775,000	775,000	506,605	268,395	268,395
Capital Expenditure		8,000,000	8,000,000	1,326,676	6,673,324	6,673,324
31	Acquisition of Non-Financial Assets	8,000,000	8,000,000	1,326,676	6,673,324	6,673,324
31122	Other Machinery and Equipment	4,100,000	4,100,000	986,945	3,113,055	3,113,055
31122802	Acquisition of IT Equipment (N 1)	4,100,000	4,100,000	986,945	3,113,055	3,113,055
31132	Intangible Assets	3,900,000	3,900,000	339,731	3,560,269	3,560,269
31132801	Acquisition of Software	3,900,000	3,900,000	339,731	3,560,269	3,560,269
Total - Vote 3-2: Valuation Department		128,000,000	128,000,000	114,199,023	13,800,977	13,800,977
Vote 3-3: Tourism						
Recurrent Expenditure		275,600,000	275,600,000	252,817,166	22,782,834	22,782,834
21	Compensation of Employees	45,100,000	45,246,000	44,729,634	370,366	516,366
21110	Personal Emoluments	40,152,000	40,664,000	40,331,958	(179,958)	332,042

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 3-3: Tourism - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	30,382,000	33,157,000	33,087,494	(2,705,494)	69,506
21110002	Salary Compensation	1,361,000	616,000	592,369	768,631	23,631
21110004	Allowances	1,600,000	997,000	921,260	678,740	75,740
21110005	Extra Assistance	2,875,000	1,775,000	1,752,236	1,122,764	22,764
21110006	Cash in lieu of Leave	1,300,000	1,260,000	1,248,948	51,052	11,052
21110009	End-of-year Bonus	2,634,000	2,859,000	2,729,651	(95,651)	129,349
21111	Other Staff Costs	4,498,000	4,129,000	3,947,021	550,979	181,979
21111002	Travelling and Transport	3,448,000	2,848,000	2,771,160	676,840	76,840
21111100	Overtime	900,000	1,131,000	1,123,401	(223,401)	7,599
21111200	Staff Welfare	150,000	150,000	52,460	97,540	97,540
21210	Social Contributions	450,000	453,000	450,654	(654)	2,346
22	Goods and Services	17,400,000	17,504,000	15,492,679	1,907,321	2,011,321
22010	Cost of Utilities	2,250,000	2,400,000	2,158,556	91,444	241,444
22020	Fuel and Oil	600,000	600,000	316,068	283,932	283,932
22030	Rent	8,475,000	8,475,000	8,341,337	133,663	133,663
22040	Office Equipment and Furniture	600,000	1,065,000	823,356	(223,356)	241,644
22050	Office Expenses	790,000	790,000	714,771	75,229	75,229
22060	Maintenance	1,235,000	1,235,000	856,183	378,817	378,817
22090	Security Services	50,000	50,000	35,571	14,429	14,429
22100	Publications and Stationery	1,150,000	1,535,000	1,406,354	(256,354)	128,646
22120	Fees	400,000	428,000	392,411	7,589	35,589
22170	Travelling within the Republic of Mauritius	150,000	150,000	85,178	64,822	64,822
22900	Other Goods and Services of which	1,700,000	776,000	362,894	1,337,106	413,106
22900955	Gender Mainstreaming	200,000	200,000	118,800	81,200	81,200
26	Grants	213,100,000	212,850,000	192,594,853	20,505,147	20,255,147
26210	Contribution to International Organisations	3,700,000	3,450,000	3,194,853	505,147	255,147
26210031	World Tourism Organisation	3,650,000	3,400,000	3,147,683	502,317	252,317
26210184	Vanilla Island Organisation	50,000	50,000	47,170	2,830	2,830
26313	Extra-Budgetary Units	209,400,000	209,400,000	189,400,000	20,000,000	20,000,000
26313027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	51,700,000	51,700,000	51,700,000	-	-
26313047	Mauritius Tourism Promotion Authority	60,000,000	60,000,000	60,000,000	-	-
26313089	(a) Operating Costs	60,000,000	60,000,000	60,000,000	-	-
	Tourism Authority	97,700,000	97,700,000	77,700,000	20,000,000	20,000,000
	(a) Operating Costs	55,500,000	55,500,000	55,500,000	-	-
	(b) Tourism Sites Cleaning and Embellishment Programme	22,200,000	22,200,000	22,200,000	-	-
	(c) Greening the Value Chain of Tour Operators	20,000,000	20,000,000	-	20,000,000	20,000,000
Capital Expenditure		33,000,000	33,000,000	7,759,856	25,240,144	25,240,144
26	Grants	17,000,000	17,000,000	694,221	16,305,779	16,305,779
26323	Extra-Budgetary Units	17,000,000	17,000,000	694,221	16,305,779	16,305,779
26323027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	3,000,000	3,000,000	694,221	2,305,779	2,305,779
26323089	Tourism Authority - Revamping of the Integrated Information System	14,000,000	14,000,000	-	14,000,000	14,000,000
31	Acquisition of Non-Financial Assets	16,000,000	16,000,000	7,065,635	8,934,365	8,934,365
31113	Other Structures	14,000,000	14,000,000	5,278,335	8,721,665	8,721,665
31113016	Construction of Touristic and Leisure Infrastructure - Tourism Signage	7,000,000	7,000,000	-	7,000,000	7,000,000
31113416	Upgrading of Touristic and Leisure Infrastructure	2,000,000	2,000,000	445,050	1,554,950	1,554,950

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 3-3: Tourism - continued						
31	Acquisition of Non-Financial Assets - contd.					
31113431	Zoning of Lagoons (N 1)	5,000,000	5,000,000	4,833,285	166,715	166,715
31121	Transport Equipment	2,000,000	2,000,000	1,787,300	212,700	212,700
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,787,300	212,700	212,700
Total - Vote 3-3: Tourism		308,600,000	308,600,000	260,577,022	48,022,978	48,022,978
Total - Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism		2,633,600,000	2,869,750,000	2,442,447,848	191,152,152	427,302,152
Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology						
Sub-Head 4-101: General						
Recurrent Expenditure		251,200,000	262,990,931	252,187,748	(987,748)	10,803,183
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	163,609,000	162,644,000	160,640,533	2,968,467	2,003,467
21110	Personal Emoluments	143,946,000	142,631,000	141,146,469	2,799,531	1,484,531
21110001	Basic Salary	114,262,000	114,262,000	113,238,347	1,023,653	1,023,653
21110002	Salary Compensation	3,839,000	2,214,000	1,775,855	2,063,145	438,145
21110004	Allowances	5,000,000	5,000,000	4,978,751	21,249	21,249
21110005	Extra Assistance	6,500,000	6,500,000	6,499,999	1	1
21110006	Cash in lieu of Leave	5,200,000	5,200,000	5,199,407	593	593
21110009	End-of-year Bonus	9,145,000	9,455,000	9,454,110	(309,110)	890
21111	Other Staff Costs	18,363,000	18,713,000	18,194,063	168,937	518,937
21111002	Travelling and Transport	15,658,000	14,393,000	14,392,984	1,265,016	16
21111100	Overtime	2,200,000	3,815,000	3,799,229	(1,599,229)	15,771
21111200	Staff Welfare	505,000	505,000	1,850	503,150	503,150
21210	Social Contributions	1,300,000	1,300,000	1,300,000	-	-
22	Goods and Services	66,860,000	75,531,431	67,454,648	(594,648)	8,076,783
22010	Cost of Utilities	6,160,000	6,660,000	6,462,171	(302,171)	197,829
22020	Fuel and Oil	1,200,000	1,500,000	1,372,559	(172,559)	127,441
22030	Rent	33,250,000	35,910,000	35,363,229	(2,113,229)	546,771
22040	Office Equipment and Furniture	600,000	600,000	586,389	13,611	13,611
22050	Office Expenses	2,450,000	2,450,000	2,158,436	291,564	291,564
22060	Maintenance	4,785,000	5,809,200	4,650,609	134,391	1,158,591
22070	Cleaning Services	700,000	700,000	544,612	155,388	155,388
22090	Security Services	500,000	500,000	421,004	78,996	78,996
22100	Publications and Stationery	6,525,000	9,687,000	9,461,984	(2,936,984)	225,016
22120	Fees	5,350,000	6,375,231	4,002,104	1,347,896	2,373,127
	of which					
	(a) Fees icw Training of Educators (Pre-Vocational)	1,000,000	2,542,000	2,538,183	(1,538,183)	3,817
	(b) Academy for Teachers	1,500,000	1,833,231	1,463,920	36,080	369,311
22130	Studies and Surveys	1,000,000	1,000,000	123,777	876,223	876,223
22900	Other Goods and Services	4,340,000	4,340,000	2,307,775	2,032,225	2,032,225
	of which					
22900955	Gender Mainstreaming	700,000	700,000	-	700,000	700,000
	of which					
	Gender-Based Violence	500,000	500,000	-	500,000	500,000
22900995	Expenses icw Akademi Kreol Republik Moris	1,200,000	1,200,000	544,381	655,619	655,619
26	Grants	18,085,000	22,169,500	21,624,985	(3,539,985)	544,515
26210	Contribution to International Organisations	2,085,000	3,871,500	3,329,233	(1,244,233)	542,267
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	1,400,000	3,118,000	2,945,887	(1,545,887)	172,113

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
26	Grants - contd.					
26210070	Conférence des Ministres de L'Éducation des Pays ayant le Français en Partage (CONFEMEN)	315,000	383,500	383,346	(68,346)	154
26210072	Association for the Development of Education in Africa (ADEA)	370,000	370,000	-	370,000	370,000
26313	Extra-Budgetary Units	16,000,000	18,298,000	18,295,752	(2,295,752)	2,248
26313099	World Hindi Secretariat	6,000,000	6,000,000	6,000,000	-	-
26313201	Current Grant icw Nine Year Continuous Basic Education	10,000,000	12,298,000	12,295,752	(2,295,752)	2,248
28	Other Expense	210,000	210,000	31,582	178,418	178,418
28211	Transfers to Non-Profit Institutions	210,000	210,000	31,582	178,418	178,418
28211042	Transfer Youth Club	210,000	210,000	31,582	178,418	178,418
Capital Expenditure		80,500,000	36,700,000	23,192,191	57,307,809	13,507,809
31	Acquisition of Non-Financial Assets	80,500,000	36,700,000	23,192,191	57,307,809	13,507,809
31112	Non-Residential Buildings	5,000,000	-	-	5,000,000	-
31112402	Upgrading of Schools - Multipurpose Halls and Playfields in Secondary Schools	5,000,000	-	-	5,000,000	-
31121	Transport Equipment	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	1,000,000	2,000,000	1,672,076	(672,076)	327,924
31133	Furniture, Fixtures and Fittings	500,000	700,000	485,086	14,914	214,914
Nine Year Continuous Basic Education						
31112	Non-Residential Buildings	65,000,000	25,000,000	14,407,268	50,592,732	10,592,732
31112002	Construction and Extension of Schools	65,000,000	25,000,000	14,407,268	50,592,732	10,592,732
31122	Other Machinery and Equipment	8,000,000	8,000,000	5,627,762	2,372,238	2,372,238
Total - Sub-Head 4-101: General		331,700,000	299,690,931	275,379,939	56,320,061	24,310,992
Sub-Head 4-102: Pre-Primary Education						
Recurrent Expenditure		270,000,000	303,575,811	303,575,811	(33,575,811)	-
26	Grants	270,000,000	303,575,811	303,575,811	(33,575,811)	-
26313	Extra-Budgetary Units	270,000,000	303,575,811	303,575,811	(33,575,811)	-
26313071	Early Childhood Care and Education Authority	270,000,000	303,575,811	303,575,811	(33,575,811)	-
	(a) Administrative Costs	34,500,000	35,500,000	35,500,000	(1,000,000)	-
	(b) Public Pre-Primary Schools	189,500,000	193,417,211	193,417,211	(3,917,211)	-
	(c) Private Pre-Primary Schools	45,000,000	74,658,600	74,658,600	(29,658,600)	-
	(d) Continuous Capacity Development Programme	1,000,000	-	-	1,000,000	-
Capital Expenditure		14,800,000	3,100,000	3,056,505	11,743,495	43,495
26	Grants	2,800,000	3,100,000	3,056,505	(256,505)	43,495
26323	Extra-Budgetary Units	2,800,000	3,100,000	3,056,505	(256,505)	43,495
26323071	Early Childhood Care and Education Authority	2,800,000	3,100,000	3,056,505	(256,505)	43,495
31	Acquisition of Non-Financial Assets	12,000,000	-	-	12,000,000	-
31112	Non-Residential Buildings	12,000,000	-	-	12,000,000	-
31112002	Construction and Extension of Schools	7,000,000	-	-	7,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
31	Acquisition of Non-Financial Assets - contd.					
31112402	Upgrading of Schools	5,000,000	-	-	5,000,000	-
Total - Sub-Head 4-102: Pre-Primary Education		284,800,000	306,675,811	306,632,316	(21,832,316)	43,495
Sub-Head 4-103: Primary Education						
Recurrent Expenditure		4,145,500,000	4,112,962,060	4,076,673,741	68,826,259	36,288,319
21	Compensation of Employees	2,849,200,000	2,817,281,000	2,808,604,044	40,595,956	8,676,956
21110	Personal Emoluments	2,622,541,000	2,603,012,000	2,596,126,149	26,414,851	6,885,851
21110001	Basic Salary	2,186,871,000	2,186,871,000	2,186,825,848	45,152	45,152
21110002	Salary Compensation	97,933,000	59,433,000	58,110,408	39,822,592	1,322,592
21110004	Allowances	34,000,000	37,575,000	37,554,994	(3,554,994)	20,006
21110005	Extra Assistance	24,000,000	26,496,000	25,354,336	(1,354,336)	1,141,664
21110006	Cash in lieu of Leave	105,000,000	113,400,000	110,386,001	(5,386,001)	3,013,999
21110009	End-of-year Bonus	174,737,000	179,237,000	177,894,562	(3,157,562)	1,342,438
21111	Other Staff Costs	192,659,000	177,334,000	176,135,225	16,523,775	1,198,775
21111002	Travelling and Transport	187,659,000	171,446,000	170,322,528	17,336,472	1,123,472
21111100	Overtime	5,000,000	5,888,000	5,812,697	(812,697)	75,303
21210	Social Contributions	34,000,000	36,935,000	36,342,670	(2,342,670)	592,330
22	Goods and Services	405,365,000	432,498,769	407,397,985	(2,032,985)	25,100,784
22010	Cost of Utilities	37,000,000	37,020,000	34,740,594	2,259,406	2,279,406
22020	Fuel and Oil	250,000	250,000	219,068	30,932	30,932
22030	Rent	52,950,000	77,190,000	75,598,914	(22,648,914)	1,591,086
	of which					
22030007	Rental line for Network Services	32,000,000	58,469,000	58,467,058	(26,467,058)	1,942
22040	Office Equipment and Furniture	250,000	250,000	207,514	42,486	42,486
22050	Office Expenses	1,100,000	2,360,000	1,635,962	(535,962)	724,038
22060	Maintenance	50,805,000	43,570,769	37,051,549	13,753,451	6,519,220
	of which					
22060001	Buildings	30,000,000	33,765,769	31,704,890	(1,704,890)	2,060,879
22060005	IT Equipment	20,000,000	9,000,000	4,626,397	15,373,603	4,373,603
22070	Cleaning Services	90,000,000	105,601,000	104,015,255	(14,015,255)	1,585,745
22090	Security Services	76,000,000	89,495,000	89,042,612	(13,042,612)	452,388
22100	Publications and Stationery	1,515,000	1,515,000	979,802	535,198	535,198
22120	Fees	27,000,000	15,327,000	13,497,938	13,502,062	1,829,062
	of which					
22120025	Fees to Oriental Language Teachers	26,000,000	14,327,000	12,649,393	13,350,607	1,677,607
22900	Other Goods and Services	68,495,000	59,920,000	50,408,777	18,086,223	9,511,223
	of which					
22900006	School Requisites	48,000,000	47,000,000	44,746,164	3,253,836	2,253,836
22900935	Summer/Winter School Programme	4,000,000	1,425,000	998	3,999,002	1,424,002
22900996	Natation Scolaire Programme	10,000,000	5,000,000	884,600	9,115,400	4,115,400
26	Grants	126,200,000	125,516,055	125,515,070	684,930	985
26210	Contribution to International Organisations	1,200,000	1,230,000	1,229,015	(29,015)	985
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SEACMEQ)	1,200,000	1,230,000	1,229,015	(29,015)	985
26313	Extra-Budgetary Units	125,000,000	124,286,055	124,286,055	713,945	-
26313034	Mauritius Examinations Syndicate	125,000,000	124,286,055	124,286,055	713,945	-
28	Other Expense	764,735,000	737,666,236	735,156,642	29,578,358	2,509,594
28211	Transfers to Non-Profit Institutions	694,735,000	697,984,836	697,531,194	(2,796,194)	453,642

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
28	Other Expense - contd.					
28211001	Hindu Education Authority Schools	21,000,000	15,000,000	14,837,190	6,162,810	162,810
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	735,000	1,045,000	871,311	(136,311)	173,689
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,000,000	4,000,000	3,882,857	117,143	117,143
28211060	RCEA Schools (Operation Grant) of which	669,000,000	677,939,836	677,939,836	(8,939,836)	-
	Maintenance of Toilets & Classrooms	7,000,000	7,000,000	6,999,996	4	4
28212	Transfers to Households	70,000,000	39,681,400	37,625,448	32,374,552	2,055,952
28212004	Primary School Supplementary Feeding Project	70,000,000	39,681,400	37,625,448	32,374,552	2,055,952
Capital Expenditure		466,000,000	473,199,077	221,122,838	244,877,162	252,076,239
31	Acquisition of Non-Financial Assets	466,000,000	473,199,077	221,122,838	244,877,162	252,076,239
31112	Non-Residential Buildings	216,800,000	225,099,077	178,618,730	38,181,270	46,480,347
31112002	Construction and Extension of Schools	78,750,000	67,801,892	57,011,726	21,738,274	10,790,166
31112402	Upgrading of Schools	138,050,000	157,297,185	121,607,005	16,442,995	35,690,180
31122	Other Machinery and Equipment	242,500,000	242,900,000	39,322,961	203,177,039	203,577,039
31122802	Acquisition of IT Equipment	10,000,000	10,000,000	10,000,000	-	-
31122823	Acquisition of Equipment for Early Digital Learning Programme	230,000,000	230,000,000	26,908,636	203,091,364	203,091,364
31122999	Acquisition of Other Equipment	2,500,000	2,900,000	2,414,325	85,675	485,675
31132	Intangible Assets	1,500,000	-	-	1,500,000	-
31132801	Acquisition of software	1,500,000	-	-	1,500,000	-
31133	Furniture, Fixtures and Fittings	5,200,000	5,200,000	3,181,147	2,018,853	2,018,853
Total - Sub-Head 4-103: Primary Education		4,611,500,000	4,586,161,137	4,297,796,579	313,703,421	288,364,558
Sub-Head 4-104: Secondary Education						
Recurrent Expenditure		8,809,450,000	8,852,688,889	8,820,276,362	(10,826,362)	32,412,527
21	Compensation of Employees	2,872,311,000	2,990,895,000	2,988,723,517	(116,412,517)	2,171,483
21110	Personal Emoluments	2,588,849,000	2,710,071,000	2,708,344,929	(119,495,929)	1,726,071
21110001	Basic Salary	2,135,107,000	2,215,347,000	2,215,251,543	(80,144,543)	95,457
21110002	Salary Compensation	67,587,000	36,935,000	36,585,379	31,001,621	349,621
21110004	Allowances	30,000,000	47,960,000	47,937,936	(17,937,936)	22,064
21110005	Extra Assistance	85,000,000	110,424,000	110,180,742	(25,180,742)	243,258
21110006	Cash in lieu of Leave	96,500,000	116,450,000	115,889,753	(19,389,753)	560,247
21110009	End-of-year Bonus	174,655,000	182,955,000	182,499,576	(7,844,576)	455,424
21111	Other Staff Costs	248,462,000	250,386,000	250,228,827	(1,766,827)	157,173
21111002	Travelling and Transport	246,462,000	246,462,000	246,355,825	106,175	106,175
21111100	Overtime	2,000,000	3,924,000	3,873,002	(1,873,002)	50,998
21210	Social Contributions	35,000,000	30,438,000	30,149,761	4,850,239	288,239
22	Goods and Services	214,220,000	234,777,000	206,347,173	7,872,827	28,429,827
22010	Cost of Utilities	39,800,000	43,860,000	42,477,796	(2,677,796)	1,382,204
22020	Fuel and Oil	175,000	175,000	67,235	107,765	107,765
22030	Rent	1,900,000	1,900,000	40,075	1,859,925	1,859,925
22040	Office Equipment and Furniture	250,000	250,000	178,263	71,737	71,737
22050	Office Expenses	750,000	1,070,000	940,759	(190,759)	129,241
22060	Maintenance	26,650,000	31,150,000	26,587,401	62,599	4,562,599
22070	Cleaning Services	31,500,000	41,577,000	41,441,377	(9,941,377)	135,623

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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 - contd.					
22090	Security Services	38,000,000	39,600,000	34,838,360	3,161,640	4,761,640
22100	Publications and Stationery	3,910,000	3,910,000	2,777,539	1,132,461	1,132,461
22120	Fees	1,508,000	1,508,000	792,058	715,942	715,942
22120007	Fees for Training of which	1,500,000	1,500,000	792,058	707,942	707,942
	Healthy and Supportive School Environment Initiatives	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services of which	69,777,000	69,777,000	56,206,309	13,570,691	13,570,691
22900006	School Requisites	57,000,000	57,000,000	50,877,452	6,122,548	6,122,548
26	Grants	5,423,000,000	5,457,509,508	5,457,094,467	(34,094,467)	415,041
26313	Extra-Budgetary Units	5,423,000,000	5,457,509,508	5,457,094,467	(34,094,467)	415,041
26313034	Mauritius Examinations Syndicate	165,000,000	165,713,945	165,713,945	(713,945)	-
26313122	Rabindranath Tagore Institute	13,000,000	13,000,000	12,584,959	415,041	415,041
26313123	Mahatma Gandhi Institute	570,000,000	581,355,050	581,355,050	(11,355,050)	-
26313130	Private Secondary Education Authority (PSEA) - (Operation Grant)	90,000,000	88,332,893	88,332,893	1,667,107	-
26313131	PSEA - Private Secondary Schools (Salary & Other Staff Costs)	4,045,000,000	4,086,307,620	4,086,307,620	(41,307,620)	-
26313132	PSEA - Management Grant to Private Secondary Schools	520,000,000	520,000,000	520,000,000	-	-
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	2,800,000	2,800,000	17,200,000	-
28	Other Expense	299,919,000	169,507,381	168,111,205	131,807,795	1,396,176
28211	Transfers to Non-Profit Institutions	9,919,000	9,919,000	8,522,824	1,396,176	1,396,176
28211039	PTA (State and Private Secondary Schools)	9,000,000	9,000,000	7,603,824	1,396,176	1,396,176
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	919,000	919,000	919,000	-	-
28212	Transfers to Households	290,000,000	159,588,381	159,588,381	130,411,619	-
28212012	S.C and H.S.C Examination Fees	290,000,000	159,588,381	159,588,381	130,411,619	-
Capital Expenditure		315,650,000	202,612,468	153,920,298	161,729,702	48,692,170
26	Grants	20,740,000	21,085,000	12,939,827	7,800,173	8,145,173
26323	Extra-Budgetary Units	20,740,000	21,085,000	12,939,827	7,800,173	8,145,173
26323073	Private Secondary Education Authority (PSEA)	3,740,000	3,740,000	258,750	3,481,250	3,481,250
26323122	Rabindranath Tagore Institute	1,000,000	1,345,000	1,344,206	(344,206)	794
26323123	Mahatma Gandhi Institute	16,000,000	16,000,000	11,336,872	4,663,128	4,663,128
31	Acquisition of Non- Financial Assets	294,910,000	181,527,468	140,980,471	153,929,529	40,546,997
31112	Non-Residential Buildings	269,910,000	162,402,398	125,797,454	144,112,546	36,604,944
31112002	Construction and Extension of Schools	199,210,000	84,278,398	67,856,702	131,353,298	16,421,696
31112402	Upgrading of Schools	70,700,000	78,124,000	57,940,753	12,759,247	20,183,247
31122	Other Machinery and Equipment	17,000,000	14,005,070	13,067,870	3,932,130	937,200
31122802	Acquisition of IT Equipment Online Digital Pedagogy (Virtual classroom)	11,000,000	7,405,070	7,336,684	3,663,316	68,386
		5,000,000	-	-	5,000,000	-
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,600,000	5,731,185	268,815	868,815
31132	Intangible Assets	3,000,000	120,000	120,000	2,880,000	-
31132801	Acquisition of Software	3,000,000	120,000	120,000	2,880,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
31133	Furniture, Fixtures and Fittings	5,000,000	5,000,000	1,995,146	3,004,854	3,004,854
Total - Sub-Head 4-104: Secondary Education		9,125,100,000	9,055,301,357	8,974,196,660	150,903,340	81,104,697
Sub-Head 4-105: Technical Education						
Recurrent Expenditure		225,000,000	225,125,000	225,000,000	-	125,000
22	Goods and Services	225,000,000	225,125,000	225,000,000	-	125,000
22900	Other Goods and Services	225,000,000	225,125,000	225,000,000	-	125,000
22900991	Expenses icw of Technical Education Centres	225,000,000	225,125,000	225,000,000	-	125,000
Capital Expenditure		118,000,000	83,209,000	72,656,799	45,343,201	10,552,201
31	Acquisition of Non-Financial Assets	118,000,000	83,209,000	72,656,799	45,343,201	10,552,201
31112	Non-Residential Buildings	98,000,000	72,000,000	65,509,012	32,490,988	6,490,988
31112042	Construction of Buildings - Regional Training Centre at Beau Vallon	80,000,000	64,000,000	60,289,402	19,710,598	3,710,598
31112442	Upgrading of Building - Technical Education Centres	18,000,000	8,000,000	5,219,610	12,780,390	2,780,390
31122	Other Machinery and Equipment	20,000,000	11,209,000	7,147,787	12,852,213	4,061,213
31122999	Acquisition of Other Machinery and Equipment	20,000,000	11,209,000	7,147,787	12,852,213	4,061,213
Total - Sub-Head 4-105: Technical Education		343,000,000	308,334,000	297,656,799	45,343,201	10,677,201
Sub-Head 4-106: Special Education Needs						
Recurrent Expenditure		197,700,000	204,040,300	185,917,148	11,782,852	18,123,152
21	Compensation of Employees	37,125,000	41,937,000	41,749,323	(4,624,323)	187,677
21110	Personal Emoluments	34,682,000	39,494,000	39,392,103	(4,710,103)	101,897
21110001	Basic Salary	28,255,000	32,845,000	32,845,000	(4,590,000)	-
21110002	Salary Compensation	1,587,000	842,000	745,482	841,518	96,518
21110004	Allowances	2,200,000	2,325,000	2,320,087	(120,087)	4,913
21110006	Cash in lieu of Leave	350,000	1,192,000	1,192,000	(842,000)	-
21110009	End-of-year Bonus	2,290,000	2,290,000	2,289,534	466	466
21111	Other Staff Costs	1,943,000	1,943,000	1,857,790	85,210	85,210
21111002	Travelling and Transport	1,943,000	1,943,000	1,857,790	85,210	85,210
21210	Social Contributions	500,000	500,000	499,430	570	570
22	Goods and Services	3,575,000	2,353,300	1,496,539	2,078,461	856,761
22010	Cost of Utilities	180,000	180,000	162,158	17,842	17,842
22020	Fuel and Oil	200,000	325,000	306,568	(106,568)	18,432
22050	Office Expenses	20,000	20,000	11,959	8,041	8,041
22060	Maintenance	80,000	110,000	84,419	(4,419)	25,581
22070	Cleaning Services	250,000	250,000	250,000	-	-
22090	Security Services	250,000	322,000	320,326	(70,326)	1,674
22120	Fees	2,200,000	700,000	-	2,200,000	700,000
	of which					
22120043	Fees for Adaptation of Textbooks	2,000,000	500,000	-	2,000,000	500,000
22900	Other Goods and Services	395,000	446,300	361,109	33,891	85,191
26	Grants	6,000,000	6,000,000	2,050,000	3,950,000	3,950,000
26313	Extra-Budgetary Units	6,000,000	6,000,000	2,050,000	3,950,000	3,950,000
26313149	Special Education Needs (SEN) Authority	6,000,000	6,000,000	2,050,000	3,950,000	3,950,000
28	Other Expense	151,000,000	153,750,000	140,621,286	10,378,714	13,128,714
28211	Transfers to Non-Profit Institutions	151,000,000	153,750,000	140,621,286	10,378,714	13,128,714
28211023	Special Education Needs Schools	137,140,000	137,140,000	124,864,250	12,275,750	12,275,750

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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 - contd.					
28211067	RCEA for Special Education Needs (SEN) Schools	13,860,000	16,610,000	15,757,036	(1,897,036)	852,964
Capital Expenditure		29,800,000	37,687,555	18,300,891	11,499,109	19,386,664
26	Grants	7,300,000	5,850,550	1,300,000	6,000,000	4,550,550
26323	Extra-Budgetary Units	7,300,000	5,850,550	1,300,000	6,000,000	4,550,550
26323149	Special Education Needs (SEN) Authority	7,300,000	5,850,550	1,300,000	6,000,000	4,550,550
31	Acquisition of Non-Financial Assets	22,500,000	31,837,005	17,000,891	5,499,109	14,836,114
31112	Non-Residential Buildings	14,000,000	21,887,555	13,842,821	157,179	8,044,734
31112002	Construction and Extension of Schools - Setting up of SEN Resource and Development Units in 5 Primary Schools	4,000,000	4,000,000	-	4,000,000	4,000,000
31112402	Upgrading of Schools	10,000,000	17,887,555	13,842,821	(3,842,821)	4,044,734
	(b) Barrier Free Access for Students of Special Needs	5,000,000	5,000,000	972,150	4,027,850	4,027,850
	(c) Others - Upgrading of SEN Resource and Development Centres	5,000,000	12,887,555	12,870,671	(7,870,671)	16,884
31121	Transport Equipment	1,500,000	2,949,450	2,949,450	(1,449,450)	-
31121801	Acquisition of Vehicles	1,500,000	2,949,450	2,949,450	(1,449,450)	-
31122	Other Machinery and Equipment	7,000,000	7,000,000	208,620	6,791,380	6,791,380
31122821	Acquisition of Braille PC/Notebook	3,000,000	3,000,000	-	3,000,000	3,000,000
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	208,620	3,791,380	3,791,380
Total - Sub-Head 4-106: Special Education Needs		227,500,000	241,727,855	204,218,039	23,281,961	37,509,816
Sub-Head 4-107: Scholarships and Capacity Building						
Recurrent Expenditure		490,550,000	494,081,000	477,592,251	12,957,749	16,488,749
26	Grants	230,050,000	239,529,000	239,529,000	(9,479,000)	-
26313	Extra-Budgetary Units	230,050,000	239,529,000	239,529,000	(9,479,000)	-
26313125	Mauritius Institute of Education	230,050,000	239,529,000	239,529,000	(9,479,000)	-
28	Other Expense	260,500,000	254,552,000	238,063,251	22,436,749	16,488,749
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	259,450,000	253,502,000	238,063,251	21,386,749	15,438,749
28212009	Sir Seewoosagur Ramgoolam National Scholarships	21,000,000	23,020,000	23,018,738	(2,018,738)	1,262
28212010	Postgraduate Scholarships Schemes	56,000,000	46,521,000	37,081,269	18,918,731	9,439,731
	(a) State of Mauritius postgraduate scheme	17,000,000	16,000,000	11,056,855	5,943,145	4,943,145
	(b) Postgraduate scheme for Laureates	39,000,000	30,521,000	26,024,414	12,975,586	4,496,586
28212011	State of Mauritius/Additional Scholarships	160,000,000	176,000,000	175,595,258	(15,595,258)	404,742
28212020	Student Scholarship Schemes for Vulnerable Households	3,000,000	3,000,000	1,304,800	1,695,200	1,695,200
28212025	Financial Assistance Schemes to Students	600,000	600,000	-	600,000	600,000
28212032	Scholarship Scheme to Students with Disabilities	3,000,000	3,000,000	1,028,813	1,971,187	1,971,187
28212038	Postgraduate Scholarship Scheme in Digital Technologies	15,050,000	561,000	34,374	15,015,626	526,626

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
28212039	Scholarship Scheme for HSC Pro	800,000	800,000	-	800,000	800,000
Capital Expenditure		29,750,000	39,860,900	31,131,610	(1,381,610)	8,729,290
26	Grants	29,750,000	39,860,900	31,131,610	(1,381,610)	8,729,290
26323	Extra-Budgetary Units	29,750,000	39,860,900	31,131,610	(1,381,610)	8,729,290
26323125	Mauritius Institute of Education	29,750,000	39,860,900	31,131,610	(1,381,610)	8,729,290
Total - Sub-Head 4-107: Scholarships and Capacity Building		520,300,000	533,941,900	508,723,861	11,576,139	25,218,039
Sub-Head 4-108: Tertiary Education						
Recurrent Expenditure		1,410,600,000	1,492,667,009	1,485,001,895	(74,401,895)	7,665,114
21	Compensation of Employees	18,155,000	16,314,000	15,109,846	3,045,154	1,204,154
21110	Personal Emoluments	17,048,000	15,207,000	14,010,324	3,037,676	1,196,676
21110001	Basic Salary	14,483,000	12,542,000	12,087,012	2,395,988	454,988
21110002	Salary Compensation	345,000	345,000	127,337	217,663	217,663
21110004	Allowances	500,000	600,000	599,717	(99,717)	283
21110006	Cash in lieu of Leave	600,000	600,000	381,650	218,350	218,350
21110009	End-of-year Bonus	1,120,000	1,120,000	814,608	305,392	305,392
21111	Other Staff Costs	1,007,000	1,007,000	1,003,702	3,298	3,298
21111002	Travelling and Transport	1,007,000	1,007,000	1,003,702	3,298	3,298
21210	Social Contributions	100,000	100,000	95,820	4,180	4,180
22	Goods and Services	6,880,000	6,880,000	519,900	6,360,100	6,360,100
22120	Fees	600,000	600,000	26,096	573,904	573,904
22130	Studies and Surveys	5,000,000	5,000,000	-	5,000,000	5,000,000
	Action Plan on Polytechnic (EU Funded)	5,000,000	5,000,000	-	5,000,000	5,000,000
22900	Other Goods and Services	1,280,000	1,280,000	493,804	786,196	786,196
26	Grants	1,385,465,000	1,469,373,009	1,469,372,149	(83,907,149)	860
26210	Contribution to International Organisations	3,430,000	3,920,500	3,920,041	(490,041)	459
26210037	New Delhi Centre for Science and Technology	430,000	441,500	441,293	(11,293)	207
26210071	Commonwealth of Learning	3,000,000	3,479,000	3,478,748	(478,748)	252
26313	Extra-Budgetary Units	1,382,035,000	1,465,452,509	1,465,452,108	(83,417,108)	401
26313041	Mauritius Qualifications Authority	31,000,000	26,053,848	26,053,848	4,946,152	-
26313077	Rajiv Gandhi Science Centre	24,000,000	24,247,000	24,247,000	(247,000)	-
26313143	Polytechnics Mauritius Ltd	20,000,000	20,000,000	20,000,000	-	-
26313150	Higher Education Commission	1,294,535,000	1,376,242,892	1,376,242,491	(81,707,491)	401
	(a) Higher Education Commission (HEC)	360,000,000	407,116,731	407,116,665	(47,116,665)	66
	(i) HEC (Operation Grant)	83,000,000	87,734,231	87,734,231	(4,734,231)	-
	(ii) Recruitment of foreign lecturers	1,000,000	-	-	1,000,000	-
	(iii) SSR Chair in African Studies	1,000,000	-	-	1,000,000	-
	(iv) Africa Scholarships	10,000,000	10,000,000	10,000,000	-	-
	(v) Research Fund	15,000,000	-	-	15,000,000	-
	(vi) Free Tertiary Education Scheme	250,000,000	309,382,500	309,382,434	(59,382,434)	66
	(b) University of Mauritius	615,785,000	641,421,000	641,421,000	(25,636,000)	-
	(c) University of Technology, Mauritius	70,200,000	73,298,161	73,298,161	(3,098,161)	-
	(d) Université de Mascareignes	125,900,000	125,900,000	125,900,000	-	-
	of which					
	Scholarship (Robotics and Artificial Intelligence)	5,000,000	5,000,000	1,321,265	3,678,735	3,678,735
	(e) Mahatma Gandhi Institute (Tertiary)	110,000,000	110,000,000	110,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
	(f) Rabindranath Tagore Institute (Tertiary)	2,650,000	2,650,000	2,649,999	1	1
	(g) Open University of Mauritius	10,000,000	15,857,000	15,856,666	(5,856,666)	334
26313151	Quality Assurance Authority	12,500,000	18,908,769	18,908,769	(6,408,769)	-
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		145,500,000	145,500,000	98,522,188	46,977,812	46,977,812
26	Grants	145,300,000	145,300,000	98,522,188	46,777,812	46,777,812
26323	Extra-Budgetary Units	145,300,000	145,300,000	98,522,188	46,777,812	46,777,812
26323041	Mauritius Qualifications Authority	8,000,000	8,000,000	7,753,875	246,125	246,125
26323077	Rajiv Gandhi Science Centre	7,300,000	7,300,000	1,385,375	5,914,625	5,914,625
26323143	Polytechnics Mauritius Ltd	26,000,000	26,000,000	26,000,000	-	-
26323150	Higher Education Commission	100,000,000	100,000,000	62,260,240	37,739,760	37,739,760
	(a) Infrastructure Funding for Higher Education Institutions	40,000,000	37,600,000	20,570,559	19,429,441	17,029,441
	(b) University of Mauritius of which	25,000,000	25,000,000	13,927,803	11,072,197	11,072,197
	(i) Climate Smart Agriculture Village (Belle Mare) (EU Funded)	4,300,000	4,300,000	-	4,300,000	4,300,000
	(iii) Supporting Sustainable Agriculture for Improved Food Security and Safety (EU Funded)	6,000,000	6,000,000	-	6,000,000	6,000,000
	(iv) Digital Learning & Transformation Strategy (Office & Lab Equipment & Furniture)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) University of Technology, Mauritius of which	10,000,000	12,400,000	9,116,561	883,439	3,283,439
	(i) Renovation of ex-MITD Building	3,000,000	3,000,000	3,000,000	-	-
	(ii) Online Learning Management System	2,000,000	2,000,000	-	2,000,000	2,000,000
	(d) Université de Mascareignes	13,000,000	13,000,000	8,296,853	4,703,147	4,703,147
	(i) Equipment - Formation Professionnelle (AFD Funded)	5,000,000	5,000,000	2,296,853	2,703,147	2,703,147
	(ii) Smart and Sustainable Campus	6,000,000	6,000,000	6,000,000	-	-
	(iii) Online Learning Management System	2,000,000	2,000,000	-	2,000,000	2,000,000
	(e) Mahatma Gandhi Institute(Tertiary)	3,000,000	3,000,000	3,000,000	-	-
	(f) Rabindranath Tagore Institute (Tertiary)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Open University of Mauritius	3,000,000	3,000,000	3,000,000	-	-
	(h) Higher Education Commission	5,000,000	5,000,000	4,348,463	651,537	651,537
26323151	Quality Assurance Authority	4,000,000	4,000,000	1,122,698	2,877,302	2,877,302
31	Acquisition of Non-Financial Assets	200,000	200,000	-	200,000	200,000
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
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		1,556,100,000	1,638,167,009	1,583,524,083	(27,424,083)	54,642,926
Total - Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology		17,000,000,000	16,970,000,000	16,448,128,276	551,871,724	521,871,724
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		93,500,000	97,526,000	92,851,506	648,494	4,674,494
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	80,464,000	82,513,000	79,563,042	900,958	2,949,958
21110	Personal Emoluments	69,564,000	71,913,000	69,101,311	462,689	2,811,689
21110001	Basic Salary	54,164,000	58,189,000	55,537,100	(1,373,100)	2,651,900
21110002	Salary Compensation	3,880,000	1,744,000	1,658,491	2,221,509	85,509
21110004	Allowances	1,700,000	2,300,000	2,278,696	(578,696)	21,304
21110005	Extra Assistance	1,800,000	2,050,000	2,032,011	(232,011)	17,989
21110006	Cash in lieu of Leave	2,870,000	2,480,000	2,451,199	418,801	28,801
21110009	End-of-year Bonus	5,150,000	5,150,000	5,143,814	6,186	6,186
21111	Other Staff Costs	9,700,000	9,400,000	9,319,847	380,153	80,153
21111001	Wages	200,000	200,000	181,260	18,740	18,740
21111002	Travelling and Transport	7,400,000	7,100,000	7,081,247	318,753	18,753
21111100	Overtime	2,000,000	2,000,000	1,994,357	5,643	5,643
21111200	Staff Welfare	100,000	100,000	62,983	37,017	37,017
21210	Social Contributions	1,200,000	1,200,000	1,141,884	58,116	58,116
22	Goods and Services	10,600,000	12,577,000	10,852,464	(252,464)	1,724,536
22010	Cost of Utilities	1,520,000	1,557,000	1,535,124	(15,124)	21,876
22020	Fuel and Oil	1,245,000	1,245,000	937,321	307,679	307,679
22030	Rent	1,850,000	1,850,000	1,730,404	119,596	119,596
22040	Office Equipment and Furniture	300,000	538,000	484,198	(184,198)	53,802
22050	Office Expenses	360,000	635,000	540,901	(180,901)	94,099
22060	Maintenance	1,010,000	1,063,000	877,986	132,014	185,014
22070	Cleaning Services	70,000	70,000	69,998	2	2
22090	Security Services	720,000	745,200	745,200	(25,200)	-
22100	Publications and Stationery	875,000	2,103,000	2,082,279	(1,207,279)	20,721
22120	Fees	150,000	150,000	117,868	32,132	32,132
22900	Other Goods and Services	2,500,000	2,620,800	1,731,185	768,815	889,615
	<i>of which</i>					
22900001	Uniforms	1,700,000	1,584,800	939,911	760,089	644,889
22900955	Gender Mainstreaming	200,000	200,000	183,076	16,924	16,924
Capital Expenditure		3,800,000	3,753,000	2,216,083	1,583,917	1,536,917
31	Acquisition of Non-Financial Assets	3,800,000	3,753,000	2,216,083	1,583,917	1,536,917
31112	Non-Residential Buildings	2,200,000	873,000	379,925	1,820,075	493,075
31112401	Upgrading of Office Buildings	2,200,000	873,000	379,925	1,820,075	493,075
31122	Other Machinery and Equipment	1,600,000	2,880,000	1,836,158	(236,158)	1,043,842
31122802	Acquisition of IT Equipment	700,000	1,980,000	1,631,429	(931,429)	348,571
31122814	Acquisition of Air Conditioning Equipment	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	204,729	195,271	195,271
Total - Sub-Head 5-101: General		97,300,000	101,279,000	95,067,589	2,232,411	6,211,411

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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		3,324,500,000	3,472,236,000	3,470,106,155	(145,606,155)	2,129,845
21	Compensation of Employees	18,400,000	16,830,000	16,498,715	1,901,285	331,285
21110	Personal Emoluments	16,650,000	15,255,000	15,063,264	1,586,736	191,736
21110001	Basic Salary	13,500,000	12,800,000	12,633,251	866,749	166,749
21110002	Salary Compensation	800,000	330,000	315,418	484,582	14,582
21110004	Allowances	285,000	285,000	284,955	45	45
21110006	Cash in lieu of Leave	900,000	675,000	668,198	231,802	6,802
21110009	End-of-year Bonus	1,165,000	1,165,000	1,161,442	3,558	3,558
21111	Other Staff Costs	1,450,000	1,275,000	1,211,313	238,687	63,687
21111002	Travelling and Transport	1,400,000	1,225,000	1,209,070	190,930	15,930
21111100	Overtime	25,000	25,000	2,243	22,757	22,757
21111200	Staff Welfare	25,000	25,000	-	25,000	25,000
21210	Social Contributions	300,000	300,000	224,138	75,862	75,862
22	Goods and Services	5,900,000	5,206,000	3,421,282	2,478,718	1,784,718
22100	Publications and Stationery	205,000	205,000	191,567	13,433	13,433
22120	Fees	4,800,000	4,106,000	3,097,336	1,702,664	1,008,664
22900	Other Goods and Services	895,000	895,000	132,380	762,620	762,620
	of which					
22900001	Uniforms	815,000	815,000	105,685	709,315	709,315
26	Grants	3,300,200,000	3,450,200,000	3,450,186,158	(149,986,158)	13,842
26210	Contribution to International Organisations	200,000	200,000	186,158	13,842	13,842
26210076	Commonwealth Local Government Forum	200,000	200,000	186,158	13,842	13,842
26312	Grant to Local Authorities	3,300,000,000	3,450,000,000	3,450,000,000	(150,000,000)	-
26312001	Municipal Council of Port Louis	562,000,000	600,600,000	600,600,000	(38,600,000)	-
26312002	Municipal Council of Curepipe	242,000,000	243,500,000	243,500,000	(1,500,000)	-
26312003	Municipal Council of Vacoas/Phoenix	323,000,000	331,200,000	331,200,000	(8,200,000)	-
26312004	Municipal Council of Beau Bassin/Rose Hill	356,000,000	360,000,000	360,000,000	(4,000,000)	-
26312005	Municipal Council of Quatre Bornes	238,000,000	248,000,000	248,000,000	(10,000,000)	-
26312009	District Council of Black River	200,000,000	235,000,000	235,000,000	(35,000,000)	-
26312011	District Council of Pamplemousses	255,000,000	261,500,000	261,500,000	(6,500,000)	-
26312012	District Council of Rivière du Rempart	250,000,000	280,400,000	280,400,000	(30,400,000)	-
26312013	District Council of Moka	221,000,000	223,600,000	223,600,000	(2,600,000)	-
26312014	District Council of Flacq	251,000,000	256,700,000	256,700,000	(5,700,000)	-
26312015	District Council of Grand Port	234,000,000	235,500,000	235,500,000	(1,500,000)	-
26312016	District Council of Savanne	168,000,000	174,000,000	174,000,000	(6,000,000)	-
Capital Expenditure		896,200,000	744,485,000	467,809,635	428,390,365	276,675,365
26	Grants	882,900,000	731,185,000	456,204,604	426,695,396	274,980,396
26322	Local Authorities	882,900,000	731,185,000	456,204,604	426,695,396	274,980,396
26322030	Local Developments Projects	882,900,000	731,185,000	456,204,604	426,695,396	274,980,396
	(a) District Council Head Offices	29,350,000	14,350,000	7,424,464	21,925,536	6,925,536
	(i) Pamplemousses	4,100,000	4,100,000	3,208,029	891,971	891,971
	(ii) Flacq (N 1)	8,250,000	8,250,000	3,830,610	4,419,390	4,419,390
	(iii) Savanne	17,000,000	2,000,000	385,825	16,614,175	1,614,175
	(b) Renovation of Plaza Theatre at Rose Hill	47,000,000	1,000,000	-	47,000,000	1,000,000
	(c) Renovation of Port Louis Theatre (Phase II)	10,000,000	-	-	10,000,000	-
	(d) Multipurpose Complexes	94,100,000	96,914,435	62,423,019	31,676,981	34,491,416
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading) (N 1)	30,000,000	30,000,000	21,719,124	8,280,876	8,280,876
	(ii) Rivière du Rempart	5,000,000	5,000,000	400,948	4,599,052	4,599,052
	(iii) Camp Levieux, Rose Hill	6,600,000	9,414,435	9,414,432	(2,814,432)	3
	(iv) Abercrombie (N 1)	35,000,000	35,000,000	17,383,620	17,616,380	17,616,380

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
	(v) One Stop Shop at Montagne Blanche (N 1)	17,500,000	17,500,000	13,504,895	3,995,105	3,995,105
	(e) Market Fairs	226,250,000	211,250,000	143,045,460	83,204,540	68,204,540
	(i) Bel Air (N 1)	11,250,000	11,250,000	5,840,816	5,409,184	5,409,184
	(ii) Goodlands (including Traffic Centre)	100,000,000	100,000,000	80,620,563	19,379,437	19,379,437
	(iii) Chemin Grenier (N 1)	45,000,000	45,000,000	36,617,929	8,382,071	8,382,071
	(iv) Mahebourg (N 1)	43,000,000	43,000,000	19,966,152	23,033,848	23,033,848
	(v) Pamplemousses	19,000,000	4,000,000	-	19,000,000	4,000,000
	(vii) Belle Rose, Quatre Bornes (Consultancy)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(viii) Extension of Market at Rose-Belle	6,000,000	6,000,000	-	6,000,000	6,000,000
	(g) Setting up of Incinerators	49,500,000	54,117,285	22,864,283	26,635,717	31,253,002
	(i) Camp Leveux, Rose Hill	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(ii) Tombeau, Mahebourg	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(iii) Highlands	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(iv) Allée Brillant	2,400,000	2,400,000	1,137,052	1,262,948	1,262,948
	(v) Souillac	2,500,000	2,500,000	49,700	2,450,300	2,450,300
	(vi) Quatre Bornes	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(vii) Grand Bois	2,450,000	5,711,535	4,437,102	(1,987,102)	1,274,433
	(viii) Cipailles Brulée, Vallée des-Prêtres	2,450,000	2,450,000	1,137,052	1,312,948	1,312,948
	(ix) La Marie	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(x) Solferino	2,500,000	2,500,000	1,137,052	1,362,948	1,362,948
	(xi) Bigara	2,450,000	2,450,000	-	2,450,000	2,450,000
	(xii) Montagne Blanche	2,450,000	2,450,000	1,137,052	1,312,948	1,312,948
	(xiii) Richelieu	2,600,000	2,600,000	1,137,052	1,462,948	1,462,948
	(xiv) Calebasses	6,450,000	6,450,000	524,875	5,925,125	5,925,125
	(xv) Long Mountain	3,000,000	1,285,000	-	3,000,000	1,285,000
	(xvi) Chamouny	2,500,000	5,570,750	4,207,982	(1,707,982)	1,362,768
	(xvii) Les Salines	2,600,000	2,600,000	1,137,052	1,462,948	1,462,948
	(xviii) Belmont	2,650,000	2,650,000	1,137,052	1,512,948	1,512,948
	(h) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	15,200,000	1,867,715	-	15,200,000	1,867,715
	(i) Construction and Upgrading of Amenities (N 1)	210,000,000	190,000,000	176,620,953	33,379,047	13,379,047
	(j) Other Infrastructure and Amenities (N 1)	125,000,000	85,185,565	31,696,117	93,303,883	53,489,448
	(k) Construction and Upgrading of Sports Infrastructure	55,500,000	55,500,000	10,609,432	44,890,568	44,890,568
	(i) Gymnasium at Stanley, Rose Hill	8,000,000	8,000,000	316,250	7,683,750	7,683,750
	(ii) Sport Amenities at Bassin, Quatre Bornes (N 1)	10,000,000	10,000,000	10,000,000	-	-
	(iii) Gymnasium at St Felix	8,000,000	8,000,000	293,182	7,706,818	7,706,818
	(iv) Sports Centre at Plaine Verte	22,500,000	22,500,000	-	22,500,000	22,500,000
	(v) Quorum Gymnasium, Plaisance, Rose Hill	4,000,000	4,000,000	-	4,000,000	4,000,000
	(vi) Football Ground and Other Amenities at Le Morne	3,000,000	3,000,000	-	3,000,000	3,000,000
	(l) Construction of Recreational Park at Farquar, Quatre Bornes (N 1)	11,000,000	11,000,000	1,520,875	9,479,125	9,479,125
	(m) Construction of Mini Traffic Centre at Bel-Air	10,000,000	10,000,000	-	10,000,000	10,000,000
31	Acquisition of Non-Financial Assets	13,300,000	13,300,000	11,605,031	1,694,969	1,694,969
31113	Other Structures	12,000,000	12,000,000	10,642,902	1,357,098	1,357,098
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	10,642,902	1,357,098	1,357,098

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	1,300,000	1,300,000	962,129	337,871	337,871
Total - Sub-Head 5-102: Facilitation to Local Authorities		4,220,700,000	4,216,721,000	3,937,915,790	282,784,210	278,805,210
Total - Vote 5-1: Local Government		4,318,000,000	4,318,000,000	4,032,983,379	285,016,621	285,016,621
Vote 5-2: National Disaster Risk Reduction						
Recurrent Expenditure		22,100,000	23,031,000	21,784,750	315,250	1,246,250
21	Compensation of Employees	9,300,000	10,670,000	10,210,299	(910,299)	459,701
21110	Personal Emoluments	8,580,000	9,766,000	9,471,499	(891,499)	294,501
21110001	Basic Salary	5,650,000	6,075,000	6,059,213	(409,213)	15,787
21110002	Salary Compensation	290,000	136,000	121,204	168,796	14,796
21110004	Allowances	1,940,000	2,855,000	2,610,348	(670,348)	244,652
21110006	Cash in lieu of Leave	220,000	220,000	203,434	16,566	16,566
21110009	End-of-year Bonus	480,000	480,000	477,300	2,700	2,700
21111	Other Staff Costs	610,000	794,000	673,214	(63,214)	120,786
21111002	Travelling and Transport	530,000	610,000	559,638	(29,638)	50,362
21111100	Overtime	75,000	179,000	110,376	(35,376)	68,624
21111200	Staff Welfare	5,000	5,000	3,200	1,800	1,800
21210	Social Contributions	110,000	110,000	65,586	44,414	44,414
22	Goods and Services	12,800,000	12,361,000	11,574,451	1,225,549	786,549
22010	Cost of Utilities	1,200,000	1,582,000	1,538,021	(338,021)	43,979
22020	Fuel and Oil	105,000	105,000	93,515	11,485	11,485
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	200,000	250,000	221,371	(21,371)	28,629
22050	Office Expenses	105,000	105,000	78,278	26,722	26,722
22060	Maintenance	290,000	394,000	306,921	(16,921)	87,079
22070	Cleaning Services	160,000	160,000	109,365	50,635	50,635
22100	Publications and Stationery	200,000	262,000	230,175	(30,175)	31,825
22120	Fees	1,300,000	263,000	145,600	1,154,400	117,400
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	640,000	640,000	405,605	234,395	234,395
Capital Expenditure		2,900,000	1,969,000	1,631,075	1,268,925	337,925
28	Other Expense	1,600,000	669,000	337,200	1,262,800	331,800
28222	Transfers to Households	1,600,000	669,000	337,200	1,262,800	331,800
28222025	Compensation for the Relocation of Inhabitants (Landslide)	1,600,000	669,000	337,200	1,262,800	331,800
31	Acquisition of Non-Financial Assets	1,300,000	1,300,000	1,293,875	6,125	6,125
31122	Other Machinery and Equipment	1,300,000	1,300,000	1,293,875	6,125	6,125
31122802	Acquisition of IT Equipment	400,000	400,000	393,875	6,125	6,125
31122999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	900,000	900,000	900,000	-	-
Total - Vote 5-2: National Disaster Risk Reduction		25,000,000	25,000,000	23,415,825	1,584,175	1,584,175
Vote 5-3: Mauritius Fire and Rescue Service						
Recurrent Expenditure		551,000,000	627,672,000	621,107,462	(70,107,462)	6,564,538
21	Compensation of Employees	475,700,000	545,730,000	544,558,815	(68,858,815)	1,171,185
21110	Personal Emoluments	445,600,000	515,880,000	515,327,463	(69,727,463)	552,537
21110001	Basic Salary	330,700,000	382,650,000	382,452,609	(51,752,609)	197,391
21110002	Salary Compensation	21,500,000	9,920,000	9,819,064	11,680,936	100,936
21110004	Allowances	53,000,000	80,080,000	79,851,250	(26,851,250)	228,750

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	11,000,000	13,800,000	13,796,686	(2,796,686)	3,314
21110009	End-of-year Bonus	29,400,000	29,430,000	29,407,854	(7,854)	22,146
21111	Other Staff Costs	23,500,000	22,810,000	22,194,324	1,305,676	615,676
21111002	Travelling and Transport	23,000,000	22,310,000	21,825,692	1,174,308	484,308
21111100	Overtime	460,000	460,000	355,848	104,152	104,152
21111200	Staff Welfare	40,000	40,000	12,784	27,216	27,216
21210	Social Contributions	6,600,000	7,040,000	7,037,027	(437,027)	2,973
22	Goods and Services	75,300,000	81,942,000	76,548,647	(1,248,647)	5,393,353
22010	Cost of Utilities	7,050,000	6,670,000	6,582,226	467,774	87,774
22020	Fuel and Oil	8,800,000	8,500,000	8,093,796	706,204	406,204
22030	Rent	16,830,000	16,930,000	16,877,206	(47,206)	52,794
22040	Office Equipment and Furniture	550,000	1,950,000	1,917,312	(1,367,312)	32,688
22050	Office Expenses	900,000	1,000,000	982,723	(82,723)	17,277
22060	Maintenance	15,370,000	21,342,000	20,410,452	(5,040,452)	931,548
	of which					
22060003	Plant and Equipment	5,000,000	7,500,000	6,630,889	(1,630,889)	869,111
22060004	Vehicles and Motorcycles	10,000,000	12,992,000	12,975,206	(2,975,206)	16,794
22070	Cleaning Services	1,950,000	1,950,000	1,944,150	5,850	5,850
22100	Publications and Stationery	1,150,000	2,450,000	2,414,026	(1,264,026)	35,974
22120	Fees	1,350,000	1,350,000	1,079,865	270,135	270,135
22900	Other Goods and Services	21,350,000	19,800,000	16,246,891	5,103,109	3,553,109
	of which					
22900001	Uniforms	20,000,000	18,300,000	14,859,138	5,140,862	3,440,862
Capital Expenditure		399,000,000	322,328,000	260,987,887	138,012,113	61,340,113
31	Acquisition of Non-Financial Assets	399,000,000	322,328,000	260,987,887	138,012,113	61,340,113
31112	Non-Residential Buildings	35,600,000	9,730,000	7,770,970	27,829,030	1,959,030
31112024	Construction of Fire Stations	30,000,000	4,130,000	3,127,874	26,872,126	1,002,126
	(a) Rose Belle Fire Station	3,000,000	3,128,000	3,127,874	(127,874)	126
	(b) Goodlands Fire Station	15,000,000	1,002,000	-	15,000,000	1,002,000
	(c) Montagne Blanche Fire Station	6,000,000	-	-	6,000,000	-
	(d) Relocation of Quatre Bornes Fire Station	6,000,000	-	-	6,000,000	-
31112424	Upgrading of Fire Stations	5,600,000	5,600,000	4,643,096	956,904	956,904
31121	Transport Equipment	327,000,000	278,228,000	223,963,046	103,036,954	54,264,954
31121801	Acquisition of Vehicles	327,000,000	278,228,000	223,963,046	103,036,954	54,264,954
	(a) Acquisition of Fire and Rescue Vehicles	211,000,000	211,000,000	172,874,509	38,125,491	38,125,491
	(c) Aerial Ladder Platform	52,000,000	21,300,000	6,977,257	45,022,743	14,322,743
	(d) Hazmat Vehicle	25,000,000	22,008,000	22,007,280	2,992,720	720
	(e) Swift water Rescue Vehicle	6,000,000	-	-	6,000,000	-
	(g) Towing Vehicles for High Volume Water Pumps	33,000,000	23,920,000	22,104,000	10,896,000	1,816,000
31122	Other Machinery and Equipment	36,400,000	34,370,000	29,253,871	7,146,129	5,116,129
31122403	Upgrading of Fire Fighting Equipment	2,500,000	-	-	2,500,000	-
31122802	Acquisition of IT Equipment	10,500,000	10,500,000	6,617,426	3,882,574	3,882,574
31122803	Acquisition of Fire Fighting and Rescue Equipment	23,400,000	23,870,000	22,636,445	763,555	1,233,555
	(a) High Volume Water Pumps	15,400,000	15,870,000	15,869,584	(469,584)	416
	(b) Protective and Other Rescue Equipment	8,000,000	8,000,000	6,766,861	1,233,139	1,233,139
Total - Vote 5-3: Mauritius Fire and Rescue Service		950,000,000	950,000,000	882,095,349	67,904,651	67,904,651

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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		106,200,000	107,000,000	92,824,928	13,375,072	14,175,072
21	Compensation of Employees	77,700,000	77,013,045	76,396,226	1,303,774	616,819
21110	Personal Emoluments	68,890,000	67,683,045	67,338,017	1,551,983	345,028
21110001	Basic Salary	54,660,000	53,112,045	53,108,298	1,551,702	3,747
21110002	Salary Compensation	2,380,000	1,308,000	1,046,227	1,333,773	261,773
21110004	Allowances	4,500,000	5,831,000	5,800,137	(1,300,137)	30,863
21110006	Cash in lieu of Leave	2,600,000	2,521,000	2,520,601	79,399	399
21110009	End-of-year Bonus	4,750,000	4,911,000	4,862,754	(112,754)	48,246
21111	Other Staff Costs	7,960,000	8,480,000	8,287,333	(327,333)	192,667
21111002	Travelling and Transport	6,620,000	5,815,000	5,639,754	980,246	175,246
21111100	Overtime	1,300,000	2,625,000	2,607,619	(1,307,619)	17,381
21111200	Staff Welfare	40,000	40,000	39,960	40	40
21210	Social Contributions	850,000	850,000	770,876	79,124	79,124
22	Goods and Services	27,500,000	28,939,000	15,424,782	12,075,218	13,514,218
22010	Cost of Utilities	3,550,000	5,260,000	5,190,228	(1,640,228)	69,772
22020	Fuel and Oil	360,000	640,000	615,620	(255,620)	24,380
22030	Rent	500,000	5,000	-	500,000	5,000
22040	Office Equipment and Furniture	75,000	99,000	97,994	(22,994)	1,006
22050	Office Expenses	145,000	210,000	203,848	(58,848)	6,152
22060	Maintenance	3,210,000	3,210,000	2,690,639	519,361	519,361
22090	Security Services	510,000	501,000	496,800	13,200	4,200
22100	Publications and Stationery	225,000	265,000	238,342	(13,342)	26,658
22120	Fees	17,250,000	17,045,000	4,300,367	12,949,633	12,744,633
	of which					
	Enhancing Meteorological Observation, weather Forecasting and Warning Capabilities (JICA Funded)	1,350,000	1,145,000	1,031,601	318,399	113,399
22150	Scientific and Laboratory Equipment and Supplies	1,400,000	1,224,000	1,146,866	253,134	77,134
22900	Other Goods and Services	275,000	480,000	444,078	(169,078)	35,922
26	Grants	1,000,000	1,047,955	1,003,920	(3,920)	44,035
26210	Contribution to International Organisations	1,000,000	1,047,955	1,003,920	(3,920)	44,035
26210023	Contribution to World Meteorological Organisation	585,000	619,255	619,253	(34,253)	2
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	115,000	115,000	110,995	4,005	4,005
26210026	Contribution to African Centre of Meteorological Applications for Development	260,000	273,700	273,672	(13,672)	28
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		9,800,000	9,000,000	5,570,037	4,229,963	3,429,963
31	Acquisition of Non-Financial Assets	9,800,000	9,000,000	5,570,037	4,229,963	3,429,963
31112	Non-Residential Buildings	4,300,000	2,611,815	849,594	3,450,406	1,762,221
31112401	Upgrading of Office Buildings	4,300,000	2,611,815	849,594	3,450,406	1,762,221
31121	Transport Equipment	-	1,512,250	1,512,250	(1,512,250)	-
31122	Other Machinery and Equipment	5,500,000	4,875,935	3,208,193	2,291,807	1,667,742
31122802	Acquisition of IT Equipment	5,500,000	4,700,000	3,032,259	2,467,741	1,667,741
Total - Vote 5-4: Mauritius Meteorological Services		116,000,000	116,000,000	98,394,965	17,605,035	17,605,035
Total - Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management		5,409,000,000	5,409,000,000	5,036,889,518	372,110,482	372,110,482

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade						
Vote 6-1: Land Transport and Light Rail						
Sub-Head 6-101: General						
Recurrent Expenditure		62,500,000	70,675,000	67,057,406	(4,557,406)	3,617,594
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	37,760,000	43,460,000	41,092,041	(3,332,041)	2,367,959
21110	Personal Emoluments	33,598,000	38,548,000	36,519,784	(2,921,784)	2,028,216
21110001	Basic Salary	25,318,000	31,318,000	30,027,946	(4,709,946)	1,290,054
21110002	Salary Compensation	1,360,000	760,000	609,015	750,985	150,985
21110004	Allowances	1,100,000	1,250,000	1,249,723	(149,723)	277
21110005	Extra Assistance	2,320,000	1,720,000	1,323,116	996,884	396,884
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,010,270	189,730	189,730
21110009	End-of-year Bonus	2,300,000	2,300,000	2,299,715	285	285
21111	Other Staff Costs	3,750,000	4,450,000	4,117,516	(367,516)	332,484
21111002	Travelling and Transport	3,050,000	3,350,000	3,287,013	(237,013)	62,987
21111100	Overtime	600,000	1,000,000	730,503	(130,503)	269,497
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	412,000	462,000	454,741	(42,741)	7,259
22	Goods and Services	22,060,000	24,515,000	23,301,946	(1,241,946)	1,213,054
22010	Cost of Utilities	1,720,000	2,320,000	2,288,478	(568,478)	31,522
22020	Fuel and Oil	440,000	440,000	413,590	26,410	26,410
22030	Rent	11,200,000	10,800,000	10,789,876	410,124	10,124
22040	Office Equipment and Furniture	200,000	900,000	810,804	(610,804)	89,196
22050	Office Expenses	255,000	255,000	253,057	1,943	1,943
22060	Maintenance	625,000	1,075,000	920,001	(295,001)	154,999
22070	Cleaning Services	80,000	80,000	74,999	5,001	5,001
22100	Publications and Stationery	655,000	1,155,000	1,152,545	(497,545)	2,455
22120	Fees	5,010,000	5,335,000	4,818,493	191,507	516,507
	<i>of which</i>					
22120008	Fees to Consultants	1,500,000	475,000	-	1,500,000	475,000
22170	Travelling within the Republic of Mauritius	150,000	140,000	-	150,000	140,000
22900	Other Goods and Services	1,725,000	2,015,000	1,780,103	(55,103)	234,897
26	Grants	210,000	230,000	213,418	(3,418)	16,582
26210	Contribution to International Organisations	210,000	230,000	213,418	(3,418)	16,582
26210029	Contribution to Union Internationale des Transports Publics (UITP)	150,000	160,000	147,400	2,600	12,600
26210204	Contribution to the United Nation Road Safety Trust	60,000	70,000	66,018	(6,018)	3,982
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
28	Other Expense	60,000	60,000	50,000	10,000	10,000
28211	Transfers to Non-Profit Institutions	60,000	60,000	50,000	10,000	10,000
28211005	Chartered Institute of Logistics and Transport	60,000	60,000	50,000	10,000	10,000
Capital Expenditure		300,000,000	305,300,000	305,283,850	(5,283,850)	16,150
31	Acquisition of Non-Financial Assets	-	5,300,000	5,283,850	(5,283,850)	16,150
31121	Transport Equipment	-	5,300,000	5,283,850	(5,283,850)	16,150
31121801	Acquisition of Vehicles	-	5,300,000	5,283,850	(5,283,850)	16,150
32145	Loans	300,000,000	300,000,000	300,000,000	-	-
32145523	Loan to Metro Express Ltd	300,000,000	300,000,000	300,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-101: General - continued						
Total - Sub-Head 6-101: General		362,500,000	375,975,000	372,341,256	(9,841,256)	3,633,744
Sub-Head 6-102: Traffic Management and Road Safety						
Recurrent Expenditure		160,900,000	158,725,000	153,946,369	6,953,631	4,778,631
21	Compensation of Employees	48,690,000	49,390,000	48,640,851	49,149	749,149
21110	Personal Emoluments	41,130,000	41,830,000	41,186,458	(56,458)	643,542
21110001	Basic Salary	32,716,000	33,616,000	33,584,851	(868,851)	31,149
21110002	Salary Compensation	1,700,000	800,000	690,761	1,009,239	109,239
21110004	Allowances	1,700,000	2,400,000	2,304,023	(604,023)	95,977
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,461,167	338,833	338,833
21110009	End-of-year Bonus	3,214,000	3,214,000	3,145,656	68,344	68,344
21111	Other Staff Costs	7,000,000	7,000,000	6,941,001	58,999	58,999
21111002	Travelling and Transport	6,400,000	6,400,000	6,397,170	2,830	2,830
21111100	Overtime	500,000	500,000	444,223	55,777	55,777
21111200	Staff Welfare	100,000	100,000	99,608	392	392
21210	Social Contributions	560,000	560,000	513,392	46,608	46,608
22	Goods and Services	112,200,000	109,325,000	105,295,518	6,904,482	4,029,482
22010	Cost of Utilities	7,100,000	8,100,000	8,043,466	(943,466)	56,534
22020	Fuel and Oil	350,000	550,000	503,727	(153,727)	46,273
22030	Rent	6,400,000	6,400,000	5,745,354	654,646	654,646
22040	Office Equipment and Furniture	70,000	70,000	36,202	33,798	33,798
22050	Office Expenses	140,000	140,000	135,813	4,187	4,187
22060	Maintenance	56,185,000	62,520,000	62,169,833	(5,984,833)	350,167
	of which					
	(a) Traffic Lights	25,000,000	27,550,000	27,330,136	(2,330,136)	219,864
	(b) Speed Camera	30,000,000	31,200,000	31,132,237	(1,132,237)	67,763
	(c) Road Safety Data Management System	1,000,000	1,810,000	1,808,004	(808,004)	1,996
22070	Cleaning Services	225,000	225,000	224,123	877	877
22090	Security Services	1,190,000	1,190,000	1,186,800	3,200	3,200
22100	Publications and Stationery	370,000	700,000	679,532	(309,532)	20,468
22120	Fees	90,000	90,000	17,725	72,275	72,275
22900	Other Goods and Services	40,080,000	29,340,000	26,552,943	13,527,057	2,787,057
	of which					
22900952	Implementation of National Road Safety Strategy	39,000,000	28,260,000	25,679,261	13,320,739	2,580,739
	(a) Studies and surveys	24,000,000	6,835,000	4,810,336	19,189,664	2,024,664
	(b) Awareness and Sensitisation Campaign	7,000,000	16,025,000	15,955,485	(8,955,485)	69,515
	(c) Education Programme	3,300,000	3,300,000	3,300,000	-	-
	(d) Training assistance	3,000,000	1,800,000	1,596,440	1,403,560	203,560
	(e) Road Safety Observatory	1,500,000	100,000	17,000	1,483,000	83,000
	(f) Capacity Building & Others	200,000	200,000	-	200,000	200,000
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
Capital Expenditure		193,000,000	181,700,000	113,923,022	79,076,978	67,776,978
31	Acquisition of Non-Financial Assets	193,000,000	181,700,000	113,923,022	79,076,978	67,776,978
31113	Other Structures	141,200,000	125,025,000	97,552,475	43,647,525	27,472,525
31113001	Construction of Traffic Centres	1,200,000	3,705,000	3,683,157	(2,483,157)	21,843
	(b) Enabling works for Metro	1,200,000	3,705,000	3,683,157	(2,483,157)	21,843
31113018	Road Safety Programme	140,000,000	121,320,000	93,869,318	46,130,682	27,450,682
	(a) Road markings and traffic signs	22,000,000	22,000,000	18,317,171	3,682,829	3,682,829
	(b) Footpaths, walkways, drains and handrails	20,000,000	20,000,000	20,000,000	-	-
	(c) Crash barriers, hardshoulders and delineators	23,000,000	23,000,000	21,300,637	1,699,363	1,699,363

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
	(d) Traffic Calming Measures	15,000,000	6,920,000	4,127,074	10,872,926	2,792,926
	(e) Construction of Bus laybys and shelters	10,000,000	10,000,000	10,000,000	-	-
	(f) Treatment of Hazardous Roads	30,000,000	30,000,000	20,124,437	9,875,563	9,875,563
	(g) Implementation of Cycle Network Project	20,000,000	9,400,000	-	20,000,000	9,400,000
31121	Transport Equipment	1,500,000	6,850,000	6,174,821	(4,674,821)	675,179
31121801	Acquisition of Vehicles	1,500,000	6,850,000	6,174,821	(4,674,821)	675,179
31122	Other Machinery and Equipment	50,300,000	49,825,000	10,195,726	40,104,274	39,629,274
31122802	Acquisition of IT Equipment	300,000	1,473,000	1,062,898	(762,898)	410,102
31122999	Acquisition of Other Machinery and Equipment	50,000,000	48,352,000	9,132,828	40,867,172	39,219,172
	(a) Traffic Lights	15,000,000	15,000,000	2,428,391	12,571,609	12,571,609
	(b) Speed Cameras	15,000,000	15,000,000	3,754,731	11,245,269	11,245,269
	(c) Traffic Signage Equipment	10,000,000	8,827,000	-	10,000,000	8,827,000
	(d) Belisha Beacon blinking lights for Zebra Crossings	10,000,000	9,525,000	2,949,707	7,050,293	6,575,293
Total - Sub-Head 6-102: Traffic Management and Road safety		353,900,000	340,425,000	267,869,391	86,030,609	72,555,609
Sub-Head 6-103: National Land Transport Authority						
Recurrent Expenditure		1,494,600,000	1,501,600,000	1,496,485,430	(1,885,430)	5,114,570
21	Compensation of Employees	127,450,000	130,300,000	129,786,971	(2,336,971)	513,029
21110	Personal Emoluments	108,950,000	111,200,000	110,807,325	(1,857,325)	392,675
21110001	Basic Salary	82,407,000	92,407,000	92,321,309	(9,914,309)	85,691
21110002	Salary Compensation	4,543,000	2,043,000	1,994,023	2,548,977	48,977
21110004	Allowances	4,800,000	4,400,000	4,312,655	487,345	87,345
21110005	Extra Assistance	5,500,000	1,150,000	1,089,333	4,410,667	60,667
21110006	Cash in lieu of Leave	4,200,000	3,800,000	3,718,987	481,013	81,013
21110009	End-of-year Bonus	7,500,000	7,400,000	7,371,018	128,982	28,982
21111	Other Staff Costs	17,050,000	17,650,000	17,529,646	(479,646)	120,354
21111002	Travelling and Transport	16,000,000	17,000,000	16,885,699	(885,699)	114,301
21111100	Overtime	1,000,000	600,000	597,658	402,342	2,342
21111200	Staff Welfare	50,000	50,000	46,289	3,711	3,711
21210	Social Contributions	1,450,000	1,450,000	1,450,000	-	-
22	Goods and Services	41,140,000	49,290,000	47,396,308	(6,256,308)	1,893,692
22010	Cost of Utilities	3,600,000	4,950,000	4,661,798	(1,061,798)	288,202
22020	Fuel and Oil	160,000	160,000	84,216	75,784	75,784
22030	Rent	11,050,000	10,850,000	10,779,336	270,664	70,664
22040	Office Equipment and Furniture	200,000	200,000	115,301	84,699	84,699
22050	Office Expenses	880,000	1,105,000	1,097,512	(217,512)	7,488
22060	Maintenance	2,825,000	2,825,000	2,450,043	374,957	374,957
22070	Cleaning Services	200,000	200,000	196,872	3,128	3,128
22090	Security Services	2,600,000	4,100,000	3,727,888	(1,127,888)	372,112
22100	Publications and Stationery	1,525,000	3,100,000	3,026,699	(1,501,699)	73,301
22120	Fees	12,400,000	15,400,000	15,053,215	(2,653,215)	346,785
	of which					
22120004	Fees to Mauritius Posts Ltd	10,200,000	14,500,000	14,391,388	(4,191,388)	108,612
22120042	Fees for Hotline Services	500,000	-	-	500,000	-
22170	Travelling within the Republic of Mauritius	100,000	100,000	10,514	89,486	89,486
22900	Other Goods and Services	5,600,000	6,300,000	6,192,914	(592,914)	107,086
	of which					
22900013	Supply of Bus Passes (Free Travel)	4,000,000	4,000,000	3,999,129	871	871
25	Subsidies	1,326,000,000	1,322,000,000	1,319,292,151	6,707,849	2,707,849
25500	Public Transport Subsidies	1,326,000,000	1,322,000,000	1,319,292,151	6,707,849	2,707,849

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
25	Subsidies - contd.					
25500001	Free Travel Scheme	1,256,000,000	1,256,000,000	1,255,659,401	340,599	340,599
25500002	Bus Modernisation Scheme	70,000,000	66,000,000	63,632,750	6,367,250	2,367,250
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
Capital Expenditure		47,000,000	40,000,000	9,250,831	37,749,169	30,749,169
31	Acquisition of Non-Financial Assets	47,000,000	40,000,000	9,250,831	37,749,169	30,749,169
31112	Non-Residential Buildings	200,000	200,000	149,823	50,177	50,177
31112401	Upgrading of Office Buildings	200,000	200,000	149,823	50,177	50,177
31121	Transport Equipment	-	3,150,000	3,113,688	(3,113,688)	36,312
31121801	Acquisition of Vehicles	-	3,150,000	3,113,688	(3,113,688)	36,312
31122	Other Machinery and Equipment	26,800,000	26,800,000	2,527,855	24,272,145	24,272,145
31122802	Acquisition of IT Equipment	26,800,000	26,800,000	2,527,855	24,272,145	24,272,145
	(a) Expenses icw Cashless Ticketing System	24,000,000	24,000,000	-	24,000,000	24,000,000
	(b) Passenger Information System	2,200,000	2,200,000	2,194,200	5,800	5,800
	(c) Acquisition of IT Equipment	600,000	600,000	333,655	266,345	266,345
31132	Intangible Assets	20,000,000	9,850,000	3,459,465	16,540,535	6,390,535
31132109	Computerisation of National Land Transport Authority	20,000,000	9,850,000	3,459,465	16,540,535	6,390,535
	(a) MVL Online	10,000,000	3,000,000	100,701	9,899,299	2,899,299
	(b) Other ICT Projects	10,000,000	6,850,000	3,358,764	6,641,236	3,491,236
Total - Sub-Head 6-103: National Land Transport Authority		1,541,600,000	1,541,600,000	1,505,736,261	35,863,739	35,863,739
Total - Vote 6-1: Land Transport and Light Rail		2,258,000,000	2,258,000,000	2,145,946,908	112,053,092	112,053,092
Vote 6-2: Foreign Affairs, Regional Integration and International Trade						
Sub-Head 6-201: General						
Recurrent Expenditure		71,200,000	74,931,750	74,810,646	(3,610,646)	121,104
21	Compensation of Employees	58,000,000	60,791,000	60,691,847	(2,691,847)	99,153
21110	Personal Emoluments	52,740,000	54,961,000	54,928,396	(2,188,396)	32,604
21110001	Basic Salary	42,657,000	46,827,000	46,794,723	(4,137,723)	32,277
21110002	Salary Compensation	2,313,000	1,007,000	1,007,000	1,306,000	-
21110004	Allowances	1,600,000	1,223,000	1,222,673	377,327	327
21110006	Cash in lieu of Leave	2,430,000	2,164,000	2,164,000	266,000	-
21110009	End-of-year Bonus	3,740,000	3,740,000	3,740,000	-	-
21111	Other Staff Costs	4,610,000	5,075,000	5,012,295	(402,295)	62,705
21111001	Wages	160,000	-	-	160,000	-
21111002	Travelling and Transport	3,600,000	4,225,000	4,220,922	(620,922)	4,078
21111100	Overtime	800,000	800,000	791,373	8,627	8,627
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	650,000	755,000	751,156	(101,156)	3,844
22	Goods and Services	13,200,000	14,140,750	14,118,799	(918,799)	21,951
22010	Cost of Utilities	1,700,000	1,800,000	1,800,000	(100,000)	-
22030	Rent	9,700,000	9,816,000	9,814,848	(114,848)	1,152
22040	Office Equipment and Furniture	250,000	285,000	281,524	(31,524)	3,476
22050	Office Expenses	360,000	560,000	554,803	(194,803)	5,197
22060	Maintenance	225,000	625,000	617,840	(392,840)	7,160
22070	Cleaning Services	40,000	96,000	96,000	(56,000)	-
22100	Publications and Stationery	575,000	790,000	785,434	(210,434)	4,566
22900	Other Goods and Services	350,000	168,750	168,350	181,650	400
22900955	of which Gender Mainstreaming	200,000	18,750	18,750	181,250	-
Total - Sub-Head 6-201: General		71,200,000	74,931,750	74,810,646	(3,610,646)	121,104

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-202: Foreign Relations and Regional Integration						
Recurrent Expenditure		945,800,000	1,023,987,525	1,021,804,523	(76,004,523)	2,183,002
21	Compensation of Employees	389,600,000	425,429,350	425,186,448	(35,586,448)	242,902
21110	Personal Emoluments	263,950,000	261,805,000	261,682,810	2,267,190	122,190
21110001	Basic Salary	118,222,000	103,022,000	103,005,051	15,216,949	16,949
21110002	Salary Compensation	1,828,000	1,028,000	949,970	878,030	78,030
21110004	Allowances	127,000,000	141,255,000	141,250,417	(14,250,417)	4,583
21110005	Extra Assistance	1,600,000	1,200,000	1,178,384	421,616	21,616
21110006	Cash in lieu of Leave	5,000,000	5,100,000	5,099,475	(99,475)	525
21110009	End-of-year Bonus	10,300,000	10,200,000	10,199,513	100,487	487
21111	Other Staff Costs	124,300,000	162,645,350	162,524,638	(38,224,638)	120,712
21111001	Wages	97,000,000	136,345,350	136,341,573	(39,341,573)	3,777
21111002	Travelling and Transport	25,800,000	24,800,000	24,786,363	1,013,637	13,637
21111100	Overtime	1,400,000	1,400,000	1,396,702	3,298	3,298
21111200	Staff Welfare	100,000	100,000	-	100,000	100,000
21210	Social Contributions	1,350,000	979,000	979,000	371,000	-
22	Goods and Services	260,300,000	283,541,175	283,163,022	(22,863,022)	378,153
22010	Cost of Utilities	18,225,000	26,854,000	26,724,896	(8,499,896)	129,104
22020	Fuel and Oil	2,500,000	2,526,000	2,522,162	(22,162)	3,838
22030	Rent	201,500,000	198,802,200	198,793,007	2,706,993	9,193
22040	Office Equipment and Furniture	1,500,000	1,350,000	1,331,198	168,802	18,802
22050	Office Expenses	2,800,000	5,950,000	5,940,073	(3,140,073)	9,927
22060	Maintenance	6,100,000	10,800,000	10,682,250	(4,582,250)	117,750
22070	Cleaning Services	150,000	350,000	349,796	(199,796)	204
22090	Security Services	8,000,000	8,000,000	7,979,964	20,036	20,036
22100	Publications and Stationery	3,600,000	4,300,000	4,281,892	(681,892)	18,108
22120	Fees	425,000	90,700	90,655	334,345	45
22190	Overseas Travel - Staff Posted in Embassies	9,500,000	21,825,000	21,815,969	(12,315,969)	9,031
22900	Other Goods and Services	6,000,000	2,693,275	2,651,160	3,348,840	42,115
22900014	Hospitality and Ceremonies	3,000,000	500,000	495,885	2,504,115	4,115
22900971	Expenses icw Commonwealth Climate Finance Skills Hub	2,500,000	1,665,000	1,627,933	872,067	37,067
26	Grants	295,900,000	315,017,000	313,455,053	(17,555,053)	1,561,947
26110	Donation to foreign Governments	-	7,850,000	6,409,452	(6,409,452)	1,440,548
26110006	Government of Republic of Madagascar	-	2,250,000	2,249,991	(2,249,991)	9
26110010	Government of Haiti	-	1,100,000	1,069,285	(1,069,285)	30,715
26110011	Government of Republic of Philippines	-	1,125,000	-	-	1,125,000
26110012	Government of Republic of Mozambique	-	2,250,000	2,133,385	(2,133,385)	116,615
26110013	Government of Kingdom of Tonga	-	1,125,000	956,791	(956,791)	168,209
26210	Contribution to International Organisations	295,900,000	306,932,000	306,832,583	(10,932,583)	99,417
26210044	United Nations Organisations	12,836,000	25,136,000	25,130,233	(12,294,233)	5,767
26210045	African Union	98,000,000	94,236,800	94,236,792	3,763,208	8
26210046	African Caribbean and Pacific States	5,000,000	1,860,619	1,860,619	3,139,381	-
26210047	United Nations PeaceKeeping Operations	6,200,000	10,042,000	10,020,029	(3,820,029)	21,971
26210048	Commonwealth Foundation	800,000	914,083	914,080	(114,080)	3
26210049	Organisation Internationale de la Francophonie	2,200,000	2,790,479	2,776,873	(576,873)	13,606
26210050	Commonwealth Secretariat	5,600,000	5,954,706	5,954,706	(354,706)	-
26210051	International Seabed Authority	50,000	50,000	46,495	3,505	3,505
26210053	Group of G77-ECDC	195,000	220,000	213,018	(18,018)	6,982
26210056	IORA-Membership Contribution	6,500,000	6,500,000	6,475,540	24,460	24,460

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-202: Foreign Relations and Regional Integration - continued						
26	Grants - contd.					
26210057	IOC Secretariat	27,334,000	25,634,000	25,611,034	1,722,966	22,966
26210058	SADC and Affiliated Institutions	109,000,000	106,818,200	106,818,115	2,181,885	85
26210059	COMESA Council	21,000,000	25,440,113	25,440,113	(4,440,113)	-
26210151	International Exhibition Bureau	560,000	560,000	559,936	64	64
26210175	African Commission on Nuclear Energy	625,000	775,000	775,000	(150,000)	-
26211	Donation to International Organisations	-	235,000	213,018	(213,018)	21,982
26211005	Donation to UN Central Emergency Response Fund	-	235,000	213,018	(213,018)	21,982
Capital Expenditure		71,000,000	47,400,000	46,781,122	24,218,878	618,878
31	Acquisition of Non- Financial Assets	71,000,000	47,400,000	46,781,122	24,218,878	618,878
31112	Non-Residential Buildings	17,000,000	1,300,000	1,217,998	15,782,002	82,002
31112047	Construction of Chancery, Ambassador and/or staff Residence	7,000,000	1,300,000	1,217,998	5,782,002	82,002
	(a) Addis Ababa	4,000,000	-	-	4,000,000	-
	(b) Madagascar	3,000,000	1,300,000	1,217,998	1,782,002	82,002
31112048	Upgrading of Chanceries	10,000,000	-	-	10,000,000	-
	(a) New Delhi - Chancery House & Staff residence	7,000,000	-	-	7,000,000	-
	(d) Washington - Renovation of residence	3,000,000	-	-	3,000,000	-
31122	Other Machinery and Equipment	7,900,000	3,900,000	3,400,002	4,499,998	499,998
31122402	Upgrading of IT Equipment	5,400,000	2,400,000	2,254,174	3,145,826	145,826
	(b) Implementation of EDMS	5,400,000	2,400,000	2,254,174	3,145,826	145,826
31122799	Acquisition/Upgrading of Other Machinery and Equipment	2,500,000	1,500,000	1,145,828	1,354,172	354,172
31133	Furniture, Fixtures and Fittings	46,100,000	42,200,000	42,163,122	3,936,878	36,878
31133801	Acquisition of Furniture, Fixtures and Fittings (Addis Ababa)	46,100,000	42,200,000	42,163,122	3,936,878	36,878
Total - Sub-Head 6-202: Foreign Relations and Regional Integration		1,016,800,000	1,071,387,525	1,068,585,645	(51,785,645)	2,801,880
Sub-Head 6-203: International Trade						
Recurrent Expenditure		89,700,000	89,440,725	87,188,622	2,511,378	2,252,103
21	Compensation of Employees	33,400,000	33,152,580	33,089,693	310,307	62,887
21110	Personal Emoluments	30,275,000	30,049,580	30,046,604	228,396	2,976
21110001	Basic Salary	24,700,000	24,700,000	24,698,082	1,918	1,918
21110002	Salary Compensation	1,151,000	475,580	475,415	675,585	165
21110004	Allowances	500,000	950,000	949,107	(449,107)	893
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,600,000	-	-
21110009	End-of-year Bonus	2,324,000	2,324,000	2,324,000	-	-
21111	Other Staff Costs	2,750,000	2,728,000	2,672,783	77,217	55,217
21111002	Travelling and Transport	2,200,000	2,200,000	2,199,805	195	195
21111100	Overtime	500,000	478,000	472,978	27,022	5,022
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	375,000	375,000	370,306	4,694	4,694
22	Goods and Services	52,600,000	52,163,500	49,982,323	2,617,677	2,181,177
22010	Cost of Utilities	993,000	993,000	990,054	2,946	2,946
22020	Fuel and Oil	90,000	90,000	90,000	-	-
22030	Rent	6,327,000	6,349,000	6,348,337	(21,337)	663
22040	Office Equipment and Furniture	200,000	248,000	245,732	(45,732)	2,268
22050	Office Expenses	165,000	265,000	253,852	(88,852)	11,148
22060	Maintenance	3,725,000	4,012,500	4,012,425	(287,425)	75

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-203: International Trade - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	175,000	245,000	233,782	(58,782)	11,218
22100	Publications and Stationery	525,000	567,000	566,005	(41,005)	995
22120	Fees	20,150,000	19,300,000	19,292,032	857,968	7,968
	<i>of which</i>					
22120008	Fees to Consultants	19,700,000	18,900,000	18,899,952	800,048	48
	(a) Implementation of the National Intellectual Property Plan (EU Funded)	18,900,000	18,900,000	18,899,952	48	48
	(c) Studies and impact assessment - Trade Agreements and Trade Related Issues	800,000	-	-	800,000	-
22900	Other Goods and Services	20,250,000	20,094,000	17,950,104	2,299,896	2,143,896
	<i>of which</i>					
22900014	Hospitality and Ceremonies	200,000	44,000	43,590	156,410	410
22900965	SADC Trade Related Facility Programme (SADC/EU Funded)	20,000,000	20,000,000	17,861,969	2,138,031	2,138,031
26	Grants	3,700,000	4,124,645	4,116,606	(416,606)	8,039
26210	Contribution to International Organisations	3,700,000	4,124,645	4,116,606	(416,606)	8,039
26210054	World Trade Organisation	2,460,000	2,469,343	2,469,342	(9,342)	1
26210055	World Intellectual Property Organisation	120,000	135,302	135,302	(15,302)	-
26210176	African Regional Intellectual Property Organisation	1,120,000	1,520,000	1,511,962	(391,962)	8,038
Capital Expenditure		3,300,000	3,300,000	290,640	3,009,360	3,009,360
31	Acquisition of Non-Financial Assets	3,300,000	3,300,000	290,640	3,009,360	3,009,360
31122	Other Machinery and Equipment	3,300,000	3,300,000	290,640	3,009,360	3,009,360
31122402	Upgrading of IT Equipment	3,300,000	3,300,000	290,640	3,009,360	3,009,360
	<i>of which</i>					
	Modernisation of IP Office (EU Funded)	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 6-203: International Trade		93,000,000	92,740,725	87,479,262	5,520,738	5,261,463
Total - Vote 6-2: Foreign Affairs, Regional Integration and International Trade		1,181,000,000	1,239,060,000	1,230,875,553	(49,875,553)	8,184,447
Vote 6-3: Human Rights Division						
Recurrent Expenditure		22,500,000	22,500,000	21,170,638	1,329,362	1,329,362
21	Compensation of Employees	13,188,000	13,188,000	12,645,139	542,861	542,861
21110	Personal Emoluments	11,572,000	11,569,000	11,217,674	354,326	351,326
21110001	Basic Salary	9,319,000	9,319,000	9,319,000	-	-
21110002	Salary Compensation	510,000	477,000	202,388	307,612	274,612
21110004	Allowances	375,000	375,000	323,021	51,979	51,979
21110006	Cash in lieu of Leave	545,000	545,000	522,825	22,175	22,175
21110009	End-of-year Bonus	823,000	853,000	850,440	(27,440)	2,560
21111	Other Staff Costs	1,466,000	1,466,000	1,274,472	191,528	191,528
21111002	Travelling and Transport	1,236,000	1,236,000	1,062,653	173,347	173,347
21111100	Overtime	200,000	200,000	182,269	17,731	17,731
21111200	Staff Welfare	30,000	30,000	29,550	450	450
21210	Social Contributions	150,000	153,000	152,993	(2,993)	7
22	Goods and Services	8,784,000	8,625,100	7,847,482	936,518	777,618
22010	Cost of Utilities	610,000	658,400	617,447	(7,447)	40,953
22020	Fuel and Oil	30,000	30,000	22,324	7,676	7,676
22030	Rent	4,764,000	4,764,000	4,753,200	10,800	10,800
22040	Office Equipment and Furniture	125,000	125,000	70,770	54,230	54,230
22050	Office Expenses	110,000	110,000	103,296	6,704	6,704

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 6-3: Human Rights Division - continued						
22	Goods and Services - contd.					
22060	Maintenance	880,000	795,000	628,613	251,387	166,387
22070	Cleaning Services	90,000	90,000	76,735	13,265	13,265
22100	Publications and Stationery	420,000	570,000	541,598	(121,598)	28,402
22120	Fees	150,000	97,700	63,335	86,665	34,365
22170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services of which	1,455,000	1,235,000	970,164	484,836	264,836
22900932	Human Rights Awareness Expenses icw National Mechanism for Reporting and Follow up	800,000	725,000	658,015	141,985	66,985
22900978	Expenses icw International Humanitarian Law Committee	400,000	255,000	243,944	156,056	11,056
22900979	Expenses icw International Humanitarian Law Committee	150,000	150,000	25,500	124,500	124,500
26	Grants	528,000	686,900	678,017	(150,017)	8,883
26210	Contribution to International Organisations of which	528,000	686,900	678,017	(150,017)	8,883
26210181	Organisation for the Prohibition of Chemical Weapons	365,000	608,900	608,824	(243,824)	76
26210186	UN-Arms Trade Treaty	150,000	60,000	59,531	90,469	469
Total - Vote 6-3: Human Rights Division		22,500,000	22,500,000	21,170,638	1,329,362	1,329,362
Total - Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade		3,461,500,000	3,519,560,000	3,397,993,099	63,506,901	121,566,901
Ministry of Finance, Economic Planning and Development						
Vote 7-1: Finance, Economic Planning and Development						
Sub-Head 7-101: General						
Recurrent Expenditure		2,777,600,000	3,150,780,000	3,032,496,746	(254,896,746)	118,283,254
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	326,400,000	317,805,000	305,972,690	20,427,310	11,832,310
21110	Personal Emoluments	296,645,000	285,400,000	274,671,082	21,973,918	10,728,918
21110001	Basic Salary	226,875,000	217,225,000	210,652,150	16,222,850	6,572,850
21110002	Salary Compensation	7,352,000	5,207,000	3,187,846	4,164,154	2,019,154
21110004	Allowances	19,000,000	19,500,000	19,176,765	(176,765)	323,235
21110005	Extra Assistance	10,800,000	10,800,000	10,505,283	294,717	294,717
21110006	Cash in lieu of Leave	13,000,000	13,000,000	11,512,778	1,487,222	1,487,222
21110009	End-of-year Bonus	19,618,000	19,668,000	19,636,259	(18,259)	31,741
21111	Other Staff Costs	27,255,000	29,755,000	28,801,617	(1,546,617)	953,383
21111002	Travelling and Transport	20,000,000	20,000,000	19,519,401	480,599	480,599
21111100	Overtime	7,000,000	9,500,000	9,244,105	(2,244,105)	255,895
21111200	Staff Welfare	255,000	255,000	38,111	216,889	216,889
21210	Social Contributions	2,500,000	2,650,000	2,499,991	9	150,009
22	Goods and Services	52,000,000	56,775,000	40,812,106	11,187,894	15,962,894
22010	Cost of Utilities	5,010,000	5,010,000	4,829,121	180,879	180,879
22020	Fuel and Oil	2,300,000	2,300,000	1,650,056	649,944	649,944
22030	Rent	4,315,000	4,315,000	2,343,229	1,971,771	1,971,771
22040	Office Equipment and Furniture	2,000,000	2,100,000	1,759,015	240,985	340,985
22050	Office Expenses	1,455,000	1,980,000	1,821,445	(366,445)	158,555
22060	Maintenance	12,655,000	12,655,000	5,783,351	6,871,649	6,871,649
22070	Cleaning Services	250,000	250,000	208,236	41,764	41,764
22100	Publications and Stationery	5,920,000	7,320,000	6,341,257	(421,257)	978,743

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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 - contd.					
22120	Fees	11,200,000	12,350,000	9,606,415	1,593,585	2,743,585
22170	Travelling within the Republic of Mauritius	750,000	750,000	-	750,000	750,000
22900	Other Goods and Services	6,145,000	7,745,000	6,469,981	(324,981)	1,275,019
26	Grants	2,396,100,000	2,773,100,000	2,682,860,226	(286,760,226)	90,239,774
26210	Contribution to International Organisations	1,100,000	1,100,000	1,079,545	20,455	20,455
26210038	Collaborative Africa Budget Reform Initiative	1,100,000	1,100,000	1,079,545	20,455	20,455
26313	Extra-Budgetary Units	2,395,000,000	2,772,000,000	2,681,780,681	(286,780,681)	90,219,319
26313020	Gambling Regulatory Authority	48,000,000	48,000,000	39,100,000	8,900,000	8,900,000
26313043	Mauritius Revenue Authority	1,950,000,000	2,327,000,000	2,245,680,681	(295,680,681)	81,319,319
26313148	Economic Development Board	397,000,000	397,000,000	397,000,000	-	-
	(a) Operating costs	397,000,000	397,000,000	397,000,000	-	-
28	Other Expense	700,000	700,000	451,724	248,276	248,276
28217	Other	700,000	700,000	451,724	248,276	248,276
28217001	Insurance	700,000	700,000	451,724	248,276	248,276
Capital Expenditure		482,600,000	405,800,000	381,901,098	100,698,902	23,898,902
26	Grants	465,800,000	388,800,000	370,861,247	94,938,753	17,938,753
26323	Extra-Budgetary Units	465,800,000	388,800,000	370,861,247	94,938,753	17,938,753
26323020	Gambling Regulatory Authority	9,000,000	9,000,000	-	9,000,000	9,000,000
26323043	Mauritius Revenue Authority (N 1)	440,000,000	363,000,000	354,455,247	85,544,753	8,544,753
26323148	Economic Development Board	16,800,000	16,800,000	16,406,000	394,000	394,000
31	Acquisition of Non-Financial Assets	16,800,000	17,000,000	11,039,851	5,760,149	5,960,149
31112	Non-Residential Buildings	5,000,000	5,000,000	1,527,319	3,472,681	3,472,681
31112401	Upgrading of Office Buildings	5,000,000	5,000,000	1,527,319	3,472,681	3,472,681
31121	Transport Equipment	1,500,000	1,700,000	1,690,000	(190,000)	10,000
31121801	Acquisition of Vehicles	1,500,000	1,700,000	1,690,000	(190,000)	10,000
31122	Other Machinery and Equipment	5,000,000	5,000,000	3,120,280	1,879,720	1,879,720
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	3,120,280	1,879,720	1,879,720
31132	Intangible Assets	5,300,000	5,300,000	4,702,252	597,748	597,748
31132801	Acquisition of Software	5,300,000	5,300,000	4,702,252	597,748	597,748
Total - Sub-Head 7-101: General		3,260,200,000	3,556,580,000	3,414,397,844	(154,197,844)	142,182,156
Sub-Head 7-102: Procurement Policy Office						
Recurrent Expenditure		31,000,000	32,875,000	29,264,420	1,735,580	3,610,580
21	Compensation of Employees	13,300,000	13,300,000	12,682,101	617,899	617,899
21110	Personal Emoluments	11,370,000	11,370,000	11,084,602	285,398	285,398
21110001	Basic Salary	6,908,000	6,908,000	6,877,466	30,534	30,534
21110002	Salary Compensation	200,000	160,000	84,820	115,180	75,180
21110004	Allowances	600,000	620,000	617,014	(17,014)	2,986
21110005	Extra Assistance	2,400,000	2,420,000	2,419,020	(19,020)	980
21110006	Cash in lieu of Leave	652,000	652,000	527,842	124,158	124,158
21110009	End-of-year Bonus	610,000	610,000	558,441	51,559	51,559
21111	Other Staff Costs	1,865,000	1,865,000	1,543,285	321,715	321,715
21111002	Travelling and Transport	1,800,000	1,800,000	1,478,300	321,700	321,700
21111100	Overtime	60,000	60,000	60,000	-	-
21111200	Staff Welfare	5,000	5,000	4,985	15	15
21210	Social Contributions	65,000	65,000	54,214	10,786	10,786
22	Goods and Services	17,700,000	19,575,000	16,582,319	1,117,681	2,992,681
22010	Cost of Utilities	330,000	330,000	227,943	102,057	102,057
22030	Rent	465,000	465,000	223,400	241,600	241,600

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-102: Procurement Policy Office - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	300,000	1,300,000	332,734	(32,734)	967,266
22050	Office Expenses	205,000	205,000	130,128	74,872	74,872
22060	Maintenance	15,450,000	16,325,000	15,174,077	275,923	1,150,923
	<i>of which</i>					
22060005	IT Equipment	15,250,000	15,450,000	15,063,663	186,337	386,337
22100	Publications and Stationery	360,000	360,000	260,453	99,547	99,547
22120	Fees	350,000	350,000	52,890	297,110	297,110
22900	Other Goods and Services	240,000	240,000	180,695	59,305	59,305
Total - Sub-Head 7-102: Procurement Policy Office		31,000,000	32,875,000	29,264,420	1,735,580	3,610,580
Sub-Head 7-103: Independent Review Panel						
Recurrent Expenditure		9,500,000	10,000,000	8,201,358	1,298,642	1,798,642
21	Compensation of Employees	3,500,000	3,500,000	3,213,298	286,702	286,702
21110	Personal Emoluments	2,739,000	2,739,000	2,505,383	233,617	233,617
21110001	Basic Salary	2,169,000	2,169,000	2,162,400	6,600	6,600
21110002	Salary Compensation	115,000	115,000	44,835	70,165	70,165
21110004	Allowances	50,000	50,000	-	50,000	50,000
21110006	Cash in lieu of Leave	180,000	180,000	94,273	85,727	85,727
21110009	End-of-year Bonus	225,000	225,000	203,875	21,125	21,125
21111	Other Staff Costs	726,000	726,000	676,600	49,400	49,400
21111002	Travelling and Transport	725,000	725,000	676,600	48,400	48,400
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	35,000	35,000	31,315	3,685	3,685
22	Goods and Services	6,000,000	6,500,000	4,988,060	1,011,940	1,511,940
22010	Cost of Utilities	400,000	400,000	326,744	73,256	73,256
22030	Rent	1,600,000	1,600,000	1,586,496	13,504	13,504
22040	Office Equipment and Furniture	130,000	130,000	27,390	102,610	102,610
22050	Office Expenses	30,000	30,000	11,257	18,743	18,743
22060	Maintenance	235,000	235,000	58,765	176,235	176,235
22070	Cleaning Services	50,000	50,000	37,950	12,050	12,050
22100	Publications and Stationery	35,000	35,000	25,450	9,550	9,550
22120	Fees	3,500,000	4,000,000	2,913,376	586,624	1,086,624
22900	Other Goods and Services	20,000	20,000	632	19,368	19,368
Capital Expenditure		300,000	300,000	264,443	35,557	35,557
31	Acquisition of Non-Financial Assets	300,000	300,000	264,443	35,557	35,557
31122	Other Machinery and Equipment	300,000	300,000	264,443	35,557	35,557
31122802	Acquisition of IT Equipment	300,000	300,000	264,443	35,557	35,557
Total - Sub-Head 7-103: Independent Review Panel		9,800,000	10,300,000	8,465,801	1,334,199	1,834,199
Sub-Head 7-104: Assessment Review Committee						
Recurrent Expenditure		39,000,000	39,295,000	37,197,971	1,802,029	2,097,029
21	Compensation of Employees	29,200,000	29,110,000	27,614,298	1,585,702	1,495,702
21110	Personal Emoluments	26,308,000	26,218,000	25,109,175	1,198,825	1,108,825
21110001	Basic Salary	11,928,000	11,838,000	11,753,336	174,664	84,664
21110002	Salary Compensation	290,000	290,000	134,020	155,980	155,980
21110004	Allowances	1,700,000	1,700,000	1,512,364	187,636	187,636
21110005	Extra Assistance	10,500,000	10,500,000	10,484,980	15,020	15,020
21110006	Cash in lieu of Leave	875,000	875,000	327,436	547,564	547,564
21110009	End-of-year Bonus	1,015,000	1,015,000	897,040	117,960	117,960
21111	Other Staff Costs	2,692,000	2,692,000	2,322,810	369,190	369,190

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
21	Compensation of Employees - contd.					
21111002	Travelling and Transport	2,490,000	2,490,000	2,243,496	246,504	246,504
21111100	Overtime	200,000	200,000	79,314	120,686	120,686
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	200,000	200,000	182,313	17,687	17,687
22	Goods and Services	9,800,000	10,185,000	9,583,673	216,327	601,327
22010	Cost of Utilities	745,000	745,000	700,383	44,617	44,617
22030	Rent	7,545,000	7,545,000	7,520,892	24,108	24,108
22040	Office Equipment and Furniture	125,000	405,000	328,833	(203,833)	76,167
22050	Office Expenses	215,000	215,000	204,412	10,588	10,588
22060	Maintenance	620,000	725,000	597,942	22,058	127,058
22070	Cleaning Services	70,000	70,000	65,464	4,536	4,536
22100	Publications and Stationery	395,000	395,000	155,622	239,378	239,378
22900	Other Goods and Services	85,000	85,000	10,125	74,875	74,875
Capital Expenditure		-	950,000	920,813	(920,813)	29,187
31	Acquisition of Non-Financial Assets	-	950,000	920,813	(920,813)	29,187
31132	Intangible Assets	-	950,000	920,813	(920,813)	29,187
31132110	Computerisation of Processes at ARC	-	950,000	920,813	(920,813)	29,187
	Others - ARC System Processes Computerisation	-	950,000	920,813	(920,813)	29,187
Total - Sub-Head 7-104: Assessment Review Committee		39,000,000	40,245,000	38,118,784	881,216	2,126,216
Total - Vote 7-1: Finance, Economic Planning and Development		3,340,000,000	3,640,000,000	3,490,246,849	(150,246,849)	149,753,151
Vote 7-2: Central Procurement Board						
Recurrent Expenditure		61,600,000	59,900,000	57,196,802	4,403,198	2,703,198
21	Compensation of Employees	39,600,000	38,675,000	37,824,232	1,775,768	850,768
21110	Personal Emoluments	34,875,000	32,910,000	32,596,603	2,278,397	313,397
21110001	Basic Salary	18,850,000	18,850,000	18,800,211	49,789	49,789
21110002	Salary Compensation	885,000	435,000	405,068	479,932	29,932
21110004	Allowances	700,000	1,033,000	1,028,973	(328,973)	4,027
21110005	Extra Assistance	11,700,000	9,832,000	9,791,161	1,908,839	40,839
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,016,016	183,984	183,984
21110009	End-of-year Bonus	1,540,000	1,560,000	1,555,174	(15,174)	4,826
21111	Other Staff Costs	4,425,000	5,405,000	4,872,126	(447,126)	532,874
21111002	Travelling and Transport	3,000,000	3,380,000	3,339,505	(339,505)	40,495
21111100	Overtime	800,000	1,400,000	1,398,446	(598,446)	1,554
21111200	Staff Welfare	25,000	25,000	23,905	1,095	1,095
21111300	Passage Benefits	600,000	600,000	110,270	489,730	489,730
21210	Social Contributions	300,000	360,000	355,503	(55,503)	4,497
22	Goods and Services	20,700,000	19,925,000	18,976,800	1,723,200	948,200
22010	Cost of Utilities	1,250,000	1,600,000	1,464,710	(214,710)	135,290
22020	Fuel and Oil	125,000	125,000	107,572	17,428	17,428
22030	Rent	5,250,000	5,250,000	4,992,432	257,568	257,568
22040	Office Equipment and Furniture	285,000	385,000	379,056	(94,056)	5,944
22050	Office Expenses	440,000	690,000	663,797	(223,797)	26,203
22060	Maintenance	1,400,000	2,300,000	1,960,677	(560,677)	339,323
22070	Cleaning Services	180,000	80,000	50,078	129,922	29,922
22100	Publications and Stationery	850,000	1,425,000	1,345,733	(495,733)	79,267
22120	Fees	9,400,000	6,550,000	6,536,214	2,863,786	13,786
	of which					
22120006	Fees to Assessors	9,000,000	6,450,000	6,436,464	2,563,536	13,536

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 7-2: Central Procurement Board - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	1,520,000	1,520,000	1,476,531	43,469	43,469
27	Social Benefits	1,300,000	1,300,000	395,770	904,230	904,230
27310	Employer Social Benefits in Cash	1,300,000	1,300,000	395,770	904,230	904,230
27310003	Gratuities	1,300,000	1,300,000	395,770	904,230	904,230
Capital Expenditure		-	1,700,000	1,345,878	(1,345,878)	354,122
31	Acquisition of Non-Financial Assets	-	1,700,000	1,345,878	(1,345,878)	354,122
31122	Other Machinery and Equipment	-	1,700,000	1,345,878	(1,345,878)	354,122
31122802	Acquisition of IT Equipment	-	1,700,000	1,345,878	(1,345,878)	354,122
	Others - CPB-Acquisition of IT Equipment	-	1,700,000	1,345,878	(1,345,878)	354,122
Total - Vote 7-2: Central Procurement Board		61,600,000	61,600,000	58,542,680	3,057,320	3,057,320
Vote 7-3: Treasury						
Recurrent Expenditure		147,500,000	151,300,000	148,369,126	(869,126)	2,930,874
21	Compensation of Employees	86,100,000	85,300,000	84,951,393	1,148,607	348,607
21110	Personal Emoluments	77,270,000	75,470,000	75,275,779	1,994,221	194,221
21110001	Basic Salary	64,259,000	64,259,000	64,149,696	109,304	109,304
21110002	Salary Compensation	2,911,000	1,356,000	1,327,949	1,583,051	28,051
21110004	Allowances	1,600,000	1,830,000	1,828,866	(228,866)	1,134
21110006	Cash in lieu of Leave	2,900,000	2,625,000	2,569,872	330,128	55,128
21110009	End-of-year Bonus	5,600,000	5,400,000	5,399,396	200,604	604
21111	Other Staff Costs	7,830,000	8,830,000	8,685,994	(855,994)	144,006
21111002	Travelling and Transport	7,200,000	7,800,000	7,792,642	(592,642)	7,358
21111100	Overtime	600,000	1,000,000	863,352	(263,352)	136,648
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,000,000	1,000,000	989,620	10,380	10,380
22	Goods and Services	60,400,000	64,900,000	62,342,465	(1,942,465)	2,557,535
22010	Cost of Utilities	3,150,000	2,900,000	2,528,649	621,351	371,351
22020	Fuel and Oil	30,000	30,000	17,130	12,870	12,870
22030	Rent	9,950,000	9,950,000	9,932,500	17,500	17,500
22040	Office Equipment and Furniture	300,000	300,000	272,939	27,061	27,061
22050	Office Expenses	1,450,000	1,605,000	1,604,497	(154,497)	503
22060	Maintenance	37,860,000	41,810,000	39,834,520	(1,974,520)	1,975,480
22060003	Plant and Equipment	265,000	415,000	379,259	(114,259)	35,741
22060004	Vehicles and Motorcycles	25,000	25,000	11,851	13,149	13,149
22060005	IT Equipment	37,570,000	41,370,000	39,443,410	(1,873,410)	1,926,590
22070	Cleaning Services	120,000	165,000	162,529	(42,529)	2,471
22100	Publications and Stationery	760,000	960,000	953,399	(193,399)	6,601
22120	Fees	670,000	770,000	753,142	(83,142)	16,858
22900	Other Goods and Services	6,110,000	6,410,000	6,283,160	(173,160)	126,840
26	Grants	1,000,000	1,100,000	1,075,268	(75,268)	24,732
26210	Contribution to International Organisations	1,000,000	1,100,000	1,075,268	(75,268)	24,732
26210040	Eastern and Southern African Association of Accountant-General's (ESAAG)	1,000,000	1,100,000	1,075,268	(75,268)	24,732
Capital Expenditure		14,300,000	10,500,000	3,097,734	11,202,266	7,402,266
31	Acquisition of Non-Financial Assets	14,300,000	10,500,000	3,097,734	11,202,266	7,402,266
31122	Other Machinery and Equipment	2,300,000	2,300,000	1,971,100	328,900	328,900
31122802	Acquisition of IT Equipment	2,300,000	2,300,000	1,971,100	328,900	328,900
31132	Intangible Assets	12,000,000	8,200,000	1,126,634	10,873,366	7,073,366
31132801	Acquisition of Software	12,000,000	8,200,000	1,126,634	10,873,366	7,073,366
Total - Vote 7-3: Treasury		161,800,000	161,800,000	151,466,860	10,333,140	10,333,140

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
Recurrent Expenditure		256,000,000	256,000,000	223,502,511	32,497,489	32,497,489
21	Compensation of Employees	113,500,000	113,500,000	111,677,664	1,822,336	1,822,336
21110	Personal Emoluments	103,850,000	103,780,000	102,574,818	1,275,182	1,205,182
21110001	Basic Salary	87,744,000	88,444,000	88,356,595	(612,595)	87,405
21110002	Salary Compensation	3,681,000	2,611,000	1,621,661	2,059,339	989,339
21110004	Allowances	825,000	1,425,000	1,410,884	(585,884)	14,116
21110006	Cash in lieu of Leave	3,800,000	3,800,000	3,742,748	57,252	57,252
21110009	End-of-year Bonus	7,800,000	7,500,000	7,442,930	357,070	57,070
21111	Other Staff Costs	8,400,000	8,400,000	7,784,667	615,333	615,333
21111002	Travelling and Transport	8,000,000	7,750,000	7,134,695	865,305	615,305
21111100	Overtime	375,000	625,000	625,000	(250,000)	-
21111200	Staff Welfare	25,000	25,000	24,972	28	28
21210	Social Contributions	1,250,000	1,320,000	1,318,178	(68,178)	1,822
22	Goods and Services	142,460,000	142,460,000	111,789,831	30,670,169	30,670,169
22010	Cost of Utilities	3,258,000	3,348,000	3,284,506	(26,506)	63,494
22020	Fuel and Oil	150,000	150,000	143,034	6,966	6,966
22030	Rent	11,955,000	13,263,155	13,263,152	(1,308,152)	3
22040	Office Equipment and Furniture	450,000	780,000	768,082	(318,082)	11,918
22050	Office Expenses	575,000	607,000	588,487	(13,487)	18,513
22060	Maintenance	2,050,000	2,050,000	1,970,927	79,073	79,073
22070	Cleaning Services	175,000	175,000	150,540	24,460	24,460
22100	Publications and Stationery	1,035,000	1,035,000	782,271	252,729	252,729
22120	Fees	3,300,000	3,279,705	2,724,518	575,482	555,187
22130	Studies and Surveys	119,417,000	117,676,845	88,019,019	31,397,981	29,657,826
22900	Other Goods and Services	95,000	95,295	95,295	(295)	-
26	Grants	40,000	40,000	35,016	4,984	4,984
26210	Contribution to International Organisations	40,000	40,000	35,016	4,984	4,984
Capital Expenditure		58,000,000	58,000,000	21,200,600	36,799,400	36,799,400
31	Acquisition of Non-Financial Assets	58,000,000	58,000,000	21,200,600	36,799,400	36,799,400
31122	Other Machinery and Equipment	35,000,000	35,000,000	-	35,000,000	35,000,000
31122802	Acquisition of IT Equipment	35,000,000	35,000,000	-	35,000,000	35,000,000
31132	Intangible Assets	23,000,000	23,000,000	21,200,600	1,799,400	1,799,400
31132103	Statistical E-Platform (Maustats)	23,000,000	23,000,000	21,200,600	1,799,400	1,799,400
Total - Vote 7-4: Statistics Mauritius		314,000,000	314,000,000	244,703,111	69,296,889	69,296,889
Vote 7-5: Corporate and Business Registration Department						
Recurrent Expenditure		109,500,000	111,600,000	107,064,718	2,435,282	4,535,282
21	Compensation of Employees	68,100,000	70,200,000	68,202,067	(102,067)	1,997,933
21110	Personal Emoluments	59,522,000	58,082,000	57,504,438	2,017,562	577,562
21110001	Basic Salary	48,963,000	48,863,000	48,855,605	107,395	7,395
21110002	Salary Compensation	2,459,000	1,404,000	1,083,940	1,375,060	320,060
21110004	Allowances	1,200,000	1,200,000	1,121,433	78,567	78,567
21110005	Extra Assistance	900,000	200,000	31,110	868,890	168,890
21110006	Cash in lieu of Leave	1,800,000	2,160,000	2,157,396	(357,396)	2,604
21110009	End-of-year Bonus	4,200,000	4,255,000	4,254,955	(54,955)	45
21111	Other Staff Costs	7,888,000	11,288,000	9,909,510	(2,021,510)	1,378,490
21111002	Travelling and Transport	6,358,000	6,358,000	4,985,090	1,372,910	1,372,910
21111100	Overtime	1,500,000	4,900,000	4,894,420	(3,394,420)	5,580
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	690,000	830,000	788,119	(98,119)	41,881
22	Goods and Services	41,330,000	41,330,000	38,818,294	2,511,706	2,511,706
22010	Cost of Utilities	2,920,000	2,920,000	2,437,288	482,712	482,712
22020	Fuel and Oil	75,000	150,000	149,175	(74,175)	825
22030	Rent	19,305,000	19,280,000	18,491,866	813,134	788,134

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	800,000	1,050,000	1,023,409	(223,409)	26,591
22050	Office Expenses	930,000	1,251,500	1,221,310	(291,310)	30,190
22060	Maintenance	11,335,000	11,335,000	11,086,365	248,635	248,635
22070	Cleaning Services	115,000	200,500	195,553	(80,553)	4,947
22090	Security Services	1,350,000	1,350,000	1,015,075	334,925	334,925
22100	Publications and Stationery	3,885,000	2,990,000	2,569,963	1,315,037	420,037
22120	Fees	435,000	558,000	454,780	(19,780)	103,220
22170	Travelling within the Republic of Mauritius	30,000	30,000	120	29,880	29,880
22900	Other Goods and Services	150,000	215,000	173,390	(23,390)	41,610
26	Grants	70,000	70,000	44,357	25,643	25,643
26210	Contribution to International Organisations	70,000	70,000	44,357	25,643	25,643
26210039	Corporate Registers Forum	30,000	30,000	8,968	21,032	21,032
26210156	International Association of Insolvency Regulators	40,000	40,000	35,389	4,611	4,611
Capital Expenditure		32,000,000	29,900,000	25,386,446	6,613,554	4,513,554
31	Acquisition of Non-Financial Assets	32,000,000	29,900,000	25,386,446	6,613,554	4,513,554
31132	Intangible Assets	32,000,000	29,900,000	25,386,446	6,613,554	4,513,554
	<i>Extensible Business Reporting Language</i>	<i>32,000,000</i>	<i>29,900,000</i>	<i>25,386,446</i>	<i>6,613,554</i>	<i>4,513,554</i>
Total - Vote 7-5: Corporate and Business Registration Department		141,500,000	141,500,000	132,451,164	9,048,836	9,048,836
Vote 7-6: Registrar-General's Department						
Recurrent Expenditure		98,800,000	98,800,000	97,271,889	1,528,111	1,528,111
21	Compensation of Employees	78,600,000	78,590,350	77,578,464	1,021,536	1,011,886
21110	Personal Emoluments	70,485,000	70,905,000	70,510,698	(25,698)	394,302
21110001	Basic Salary	58,765,000	60,535,000	60,326,503	(1,561,503)	208,497
21110002	Salary Compensation	2,620,000	1,270,000	1,170,727	1,449,273	99,273
21110004	Allowances	1,300,000	1,300,000	1,294,642	5,358	5,358
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,555,051	44,949	44,949
21110009	End-of-year Bonus	5,200,000	5,200,000	5,163,775	36,225	36,225
21111	Other Staff Costs	7,315,000	6,793,350	6,189,910	1,125,090	603,440
21111002	Travelling and Transport	5,800,000	5,800,000	5,721,607	78,393	78,393
21111100	Overtime	1,500,000	978,350	453,575	1,046,425	524,775
21111200	Staff Welfare	15,000	15,000	14,728	272	272
21210	Social Contributions	800,000	892,000	877,856	(77,856)	14,144
22	Goods and Services	20,200,000	20,209,650	19,693,425	506,575	516,225
22010	Cost of Utilities	375,000	375,000	355,076	19,924	19,924
22020	Fuel and Oil	50,000	50,000	49,347	653	653
22030	Rent	1,070,000	1,070,000	1,045,474	24,526	24,526
22040	Office Equipment and Furniture	150,000	335,825	288,579	(138,579)	47,246
22050	Office Expenses	700,000	498,000	336,130	363,870	161,870
22060	Maintenance	16,625,000	16,765,825	16,661,443	(36,443)	104,382
22100	Publications and Stationery	1,040,000	925,000	799,906	240,094	125,094
22120	Fees	100,000	100,000	88,200	11,800	11,800
22900	Other Goods and Services	90,000	90,000	69,270	20,730	20,730
Capital Expenditure		10,200,000	10,200,000	1,391,169	8,808,831	8,808,831
31	Acquisition of Non-Financial Assets	10,200,000	10,200,000	1,391,169	8,808,831	8,808,831
31112	Non-Residential Buildings	100,000	100,000	37,354	62,646	62,646
31112401	Upgrading of Office Buildings	100,000	100,000	37,354	62,646	62,646
31122	Other Machinery and Equipment	100,000	100,000	61,520	38,480	38,480
31122802	Acquisition of IT Equipment	100,000	100,000	61,520	38,480	38,480

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 7-6: Registrar-General's Department - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	10,000,000	10,000,000	1,292,295	8,707,705	8,707,705
31132401	Upgrading of ICT Infrastructure (N 1)	10,000,000	10,000,000	1,292,295	8,707,705	8,707,705
Total - Vote 7-6: Registrar-General's Department		109,000,000	109,000,000	98,663,058	10,336,942	10,336,942
Total - Ministry of Finance, Economic Planning and Development		4,127,900,000	4,427,900,000	4,176,073,722	(48,173,722)	251,826,278
Vote 8-1: Ministry of Energy and Public Utilities						
Sub-Head 8-101: General						
Recurrent Expenditure		86,800,000	121,832,000	105,402,221	(18,602,221)	16,429,779
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	48,650,000	49,435,000	48,592,044	57,956	842,956
21110	Personal Emoluments	43,655,000	43,840,000	43,051,267	603,733	788,733
21110001	Basic Salary	31,519,000	31,569,000	31,209,685	309,315	359,315
21110002	Salary Compensation	1,226,000	766,000	520,792	705,208	245,208
21110004	Allowances	2,900,000	3,400,000	3,247,406	(347,406)	152,594
21110005	Extra Assistance	3,260,000	3,530,000	3,530,000	(270,000)	-
21110006	Cash in lieu of Leave	1,800,000	1,450,000	1,450,000	350,000	-
21110009	End-of-year Bonus	2,950,000	3,125,000	3,093,384	(143,384)	31,616
21111	Other Staff Costs	4,575,000	5,175,000	5,147,687	(572,687)	27,313
21111002	Travelling and Transport	4,200,000	4,200,000	4,172,687	27,313	27,313
21111100	Overtime	350,000	950,000	950,000	(600,000)	-
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	420,000	420,000	393,090	26,910	26,910
22	Goods and Services	17,750,000	23,567,000	21,010,214	(3,260,214)	2,556,786
22010	Cost of Utilities	1,850,000	1,805,000	1,524,506	325,494	280,494
22020	Fuel and Oil	200,000	200,000	181,978	18,022	18,022
22030	Rent	10,840,000	11,545,000	11,044,938	(204,938)	500,062
22040	Office Equipment and Furniture	350,000	1,210,000	797,427	(447,427)	412,573
22050	Office Expenses	1,000,000	1,410,000	1,200,138	(200,138)	209,862
22060	Maintenance	640,000	2,392,000	2,195,412	(1,555,412)	196,588
22070	Cleaning Services	125,000	125,000	83,467	41,533	41,533
22100	Publications and Stationery	1,400,000	3,185,000	2,711,891	(1,311,891)	473,109
22120	Fees	620,000	970,000	763,896	(143,896)	206,104
22170	Travelling within the Republic of Mauritius	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	650,000	650,000	506,561	143,439	143,439
22900955	of which Gender Mainstreaming	200,000	200,000	193,999	6,001	6,001
26	Grants	18,000,000	46,430,000	33,399,963	(15,399,963)	13,030,037
26313	Extra-Budgetary Units	18,000,000	46,430,000	33,399,963	(15,399,963)	13,030,037
26313098	Utility Regulatory Authority of which Capacity Building Programme (Grant Funded)	18,000,000	46,430,000	33,399,963	(15,399,963)	13,030,037
		13,000,000	13,000,000	682,763	12,317,237	12,317,237
Capital Expenditure		-	2,185,000	1,648,640	(1,648,640)	536,360
31	Acquisition of Non-Financial Assets	-	2,185,000	1,648,640	(1,648,640)	536,360
31122	Other Machinery and Equipment	-	2,185,000	1,648,640	(1,648,640)	536,360
31122802	Acquisition of IT Equipment	-	2,185,000	1,648,640	(1,648,640)	536,360
	Others - MPU-Acquisition of IT Equipment	-	2,185,000	1,648,640	(1,648,640)	536,360
Total - Sub-Head 8-101: General		86,800,000	124,017,000	107,050,861	(20,250,861)	16,966,139

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Energy Services						
Recurrent Expenditure		33,000,000	313,290,000	304,181,014	(271,181,014)	9,108,986
21	Compensation of Employees	7,532,000	7,732,000	6,671,959	860,041	1,060,041
21110	Personal Emoluments	6,754,000	6,954,000	5,919,283	834,717	1,034,717
21110001	Basic Salary	5,279,000	5,279,000	4,668,739	610,261	610,261
21110002	Salary Compensation	230,000	230,000	95,700	134,300	134,300
21110004	Allowances	500,000	700,000	580,586	(80,586)	119,414
21110006	Cash in lieu of Leave	305,000	305,000	135,249	169,751	169,751
21110009	End-of-year Bonus	440,000	440,000	439,009	991	991
21111	Other Staff Costs	695,000	695,000	679,629	15,371	15,371
21111002	Travelling and Transport	650,000	650,000	642,787	7,213	7,213
21111100	Overtime	40,000	40,000	31,842	8,158	8,158
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	83,000	83,000	73,047	9,953	9,953
22	Goods and Services	6,603,000	6,693,000	3,480,613	3,122,387	3,212,387
22010	Cost of Utilities	280,000	420,000	381,516	(101,516)	38,484
22020	Fuel and Oil	30,000	30,000	26,844	3,156	3,156
22040	Office Equipment and Furniture	35,000	35,000	26,634	8,366	8,366
22050	Office Expenses	75,000	75,000	66,592	8,408	8,408
22060	Maintenance	265,000	265,000	51,577	213,423	213,423
22070	Cleaning Services	180,000	180,000	149,383	30,617	30,617
22100	Publications and Stationery	700,000	1,635,000	1,487,343	(787,343)	147,657
22120	Fees	508,000	708,000	703,296	(195,296)	4,704
22130	Studies and Surveys	3,400,000	1,915,000	-	3,400,000	1,915,000
22130001	Studies and Project Preparation	3,400,000	1,915,000	-	3,400,000	1,915,000
	(a) Consultancy on Electric vehicles	1,500,000	15,000	-	1,500,000	15,000
	(b) Development of guidelines for energy efficiency and energy conservation	1,600,000	1,600,000	-	1,600,000	1,600,000
	(ii) Industries & SMEs	1,200,000	1,200,000	-	1,200,000	1,200,000
	(iii) Commercial Sector	400,000	400,000	-	400,000	400,000
	(c) Development of regulatory framework for energy performance contracting	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services of which	1,130,000	1,430,000	587,429	542,571	842,571
22900099	Miscellaneous Expenses	1,120,000	1,420,000	582,024	537,976	837,976
	(a) Energy Efficiency Management Office	300,000	200,000	197,924	102,076	2,076
	(b) Sensitisation for Energy Efficiency Audit	420,000	820,000	-	420,000	820,000
	(c) Awareness on energy efficiency	400,000	400,000	384,100	15,900	15,900
25	Subsidies	-	280,000,000	280,000,000	(280,000,000)	-
25110	Non-Financial Public Corporations	-	280,000,000	280,000,000	(280,000,000)	-
25110008	Subsidy on Electricity Tariff	-	280,000,000	280,000,000	(280,000,000)	-
26	Grants	18,865,000	18,865,000	14,028,442	4,836,558	4,836,558
26210	Contribution to International Organisations	115,000	115,000	107,042	7,958	7,958
26210169	International Renewable Energy Agency	115,000	115,000	107,042	7,958	7,958
26313	Extra-Budgetary Units	18,750,000	18,750,000	13,921,400	4,828,600	4,828,600

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Energy Services - continued						
26 26313139	Grants - continued Mauritius Renewable Energy Agency (MARENA) of which Capacity Building Programme (Grant Funded)	18,750,000 4,750,000	18,750,000 4,750,000	13,921,400 -	4,828,600 4,750,000	4,828,600 4,750,000
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 8-102: Energy Services		38,300,000	318,590,000	304,181,014	(265,881,014)	14,408,986
Sub-Head 8-103: Water Services						
Recurrent Expenditure		80,500,000	77,802,275	62,537,514	17,962,486	15,264,761
21	Compensation of Employees	42,453,000	44,003,000	43,082,498	(629,498)	920,502
21110	Personal Emoluments	37,250,000	38,392,000	37,774,665	(524,665)	617,335
21110001	Basic Salary	30,158,000	32,468,000	32,131,284	(1,973,284)	336,716
21110002	Salary Compensation	1,671,000	671,000	622,171	1,048,829	48,829
21110004	Allowances	900,000	1,085,000	989,094	(89,094)	95,906
21110006	Cash in lieu of Leave	1,870,000	1,420,000	1,284,117	585,883	135,883
21110009	End-of-year Bonus	2,651,000	2,748,000	2,748,000	(97,000)	-
21111	Other Staff Costs	4,630,000	5,038,000	4,850,664	(220,664)	187,336
21111002	Travelling and Transport	4,100,000	4,100,000	3,945,979	154,021	154,021
21111100	Overtime	500,000	908,000	876,521	(376,521)	31,479
21111200	Staff Welfare	30,000	30,000	28,165	1,835	1,835
21210	Social Contributions	573,000	573,000	457,168	115,832	115,832
22	Goods and Services	38,047,000	33,799,275	19,455,016	18,591,984	14,344,259
22010	Cost of Utilities	1,226,000	1,232,000	994,844	231,156	237,156
22010001	Electricity and Gas Charges	800,000	800,000	620,057	179,943	179,943
22010002	Telephone	400,000	400,000	349,163	50,837	50,837
22010003	Water Charges	15,000	21,000	20,602	(5,602)	398
22010004	Waste Water Charges	11,000	11,000	5,022	5,978	5,978
22020	Fuel and Oil	400,000	480,000	441,483	(41,483)	38,517
22030	Rent	3,835,000	3,841,000	3,837,960	(2,960)	3,040
22040	Office Equipment and Furniture	200,000	800,000	220,085	(20,085)	579,915
22050	Office Expenses	65,000	98,000	79,465	(14,465)	18,535
22060	Maintenance	3,200,000	3,200,000	1,786,416	1,413,584	1,413,584
	of which					
22060002	Other structures- Dams	2,500,000	2,500,000	1,110,523	1,389,477	1,389,477
22070	Cleaning Services	145,000	145,000	141,502	3,498	3,498
22090	Security Services	9,189,000	9,189,000	7,286,903	1,902,097	1,902,097
22100	Publications and Stationery	240,000	340,000	331,575	(91,575)	8,425
22120	Fees	2,222,000	2,447,000	349,342	1,872,658	2,097,658
	of which					
22120008	Fees to Consultants - Review of Legislation for Water Sector	2,000,000	2,000,000	-	2,000,000	2,000,000
22130	Studies and Surveys	16,700,000	11,402,275	3,501,999	13,198,001	7,900,276
22130005	Studies on Water Resources and Development	16,700,000	11,402,275	3,501,999	13,198,001	7,900,276
	(a) Upgrading of La Nicoliere Reservoir	6,000,000	1,102,275	-	6,000,000	1,102,275
	(b) Dam Break Analysis	3,000,000	2,600,000	1,614,876	1,385,124	985,124
	(c) Pollution/Water Quality Monitoring	500,000	500,000	128,313	371,687	371,687
	(e) FEXTE Eau-Water Observatory (AFD Funded)	7,200,000	7,200,000	1,758,810	5,441,190	5,441,190
22900	Other Goods and Services	625,000	625,000	483,442	141,558	141,558

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Water Services - continued						
Capital Expenditure		1,902,000,000	1,378,369,725	337,980,886	1,564,019,114	1,040,388,839
28	Other Expense	633,500,000	633,600,000	258,476,568	375,023,432	375,123,432
28222	Transfers to Households	100,000,000	110,000,000	107,402,000	(7,402,000)	2,598,000
28222014	Water Tank Grant Scheme	100,000,000	110,000,000	107,402,000	(7,402,000)	2,598,000
28223	Transfers to Non-Financial Public Corporations	533,500,000	523,600,000	151,074,568	382,425,432	372,525,432
28223010	Central Water Authority- Pipe Replacement Programme	389,500,000	377,431,000	71,162,784	318,337,216	306,268,216
	(a) Beau Bassin and Rose Hill	69,000,000	69,000,000	-	69,000,000	69,000,000
	(b) Pierrefonds	24,000,000	24,000,000	1,782,069	22,217,931	22,217,931
	(c) Montagne Fayence - Ecroignard	51,000,000	46,000,000	-	51,000,000	46,000,000
	(d) Roche Bois - Plaine Verte	35,000,000	35,000,000	4,293,418	30,706,582	30,706,582
	(e) Cite Roche Bois	18,000,000	15,831,000	13,924,561	4,075,439	1,906,439
	(f) Alma - Malinga	30,000,000	30,000,000	25,982,025	4,017,975	4,017,975
	(g) Salazie - Les Mariannes	10,000,000	15,310,000	14,917,381	(4,917,381)	392,619
	(h) Lallmatie - Brisee Verdiere - Laventure	82,000,000	77,100,000	-	82,000,000	77,100,000
	(j) Upgrading Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	25,000,000	19,690,000	-	25,000,000	19,690,000
	(k) Renewal of Service Main and laterals from Bois Mangues Reservoir to Fond du Sac	17,500,000	17,500,000	10,263,330	7,236,670	7,236,670
	(l) Chamouny and Chemin Grenier	7,000,000	7,000,000	-	7,000,000	7,000,000
	(m) Flic-en-Flac	10,000,000	10,000,000	-	10,000,000	10,000,000
	(n) L'Escalier	11,000,000	11,000,000	-	11,000,000	11,000,000
28223015	Central Water Authority - Other Water Distribution Works	144,000,000	146,169,000	79,911,784	64,088,216	66,257,216
	(a) Construction of Service Reservoirs at Cluny, Riche en Eau, Balisson and Rivière Dragon	20,000,000	22,169,000	19,748,647	251,353	2,420,353
	(b) Construction of Service Reservoirs at Salazie and Eau Bouille	20,000,000	20,000,000	18,306,652	1,693,348	1,693,348
	(c) Construction of service Reservoir at Alma	5,000,000	5,000,000	-	5,000,000	5,000,000
	(d) Containerised Pressure Filtration Plants	39,000,000	24,000,000	-	39,000,000	24,000,000
	(e) Supply, Installation & Commissioning of additional Containerised Pressure Filtration Plants	35,000,000	50,000,000	40,787,500	(5,787,500)	9,212,500
	(f) Equipment for Water Leakage detection	10,000,000	10,000,000	-	10,000,000	10,000,000
	(g) Renewal of equipment and distribution pumps at water treatment plants	15,000,000	15,000,000	1,068,985	13,931,015	13,931,015
31	Acquisition of Non- Financial Assets	968,500,000	444,769,725	41,399,107	927,100,893	403,370,618
31112	Non-Residential Buildings	5,000,000	1,474,000	-	5,000,000	1,474,000
31112001	Construction of Buildings	5,000,000	1,474,000	-	5,000,000	1,474,000
31113	Other Structures	961,905,000	435,810,000	34,957,045	926,947,955	400,852,955
31113002	Construction of Dams Rivière des Anguilles	900,000,000	373,905,000	17,727,417	882,272,583	356,177,583
31113011	Drilling of Boreholes	10,000,000	10,000,000	3,196,751	6,803,249	6,803,249
31113402	Upgrading of Dams	24,905,000	24,905,000	2,100,720	22,804,280	22,804,280
	(a) La Ferme	9,000,000	9,000,000	2,100,720	6,899,280	6,899,280

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Water Services - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(b) La Marie Tower at Mare aux Vacoas	15,905,000	15,905,000	-	15,905,000	15,905,000
31113410	Upgrading/Maintenance of Feeder Canals	27,000,000	27,000,000	11,932,157	15,067,843	15,067,843
	(a) Maintenance of Feeder Canals	25,000,000	25,000,000	11,932,157	13,067,843	13,067,843
	(b) La Nicoliere Feeder Canal (Consultancy)	2,000,000	2,000,000	-	2,000,000	2,000,000
311121	Transport Equipment	-	4,125,000	4,122,000	(4,122,000)	3,000
31121801	Acquisition of Vehicles	-	4,125,000	4,122,000	(4,122,000)	3,000
311122	Other Machinery and Equipment	1,595,000	3,360,725	2,320,062	(725,062)	1,040,663
31122802	Acquisition of IT Equipment	-	1,500,000	1,318,755	(1,318,755)	181,245
31122827	Solar Powered LED Security Lighting around reservoirs	595,000	860,725	860,725	(265,725)	-
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	140,582	859,418	859,418
32	Acquisition of Financial Assets	300,000,000	300,000,000	38,105,211	261,894,789	261,894,789
32145	Loans	300,000,000	300,000,000	38,105,211	261,894,789	261,894,789
32145503	Central Water Authority	300,000,000	300,000,000	38,105,211	261,894,789	261,894,789
	(a) Bagatelle Water Treatment Plant and Associated Works	24,500,000	24,500,000	21,881,522	2,618,478	2,618,478
	(b) Piton Du Milieu Water Treatment Plant and Associated Works	60,000,000	60,000,000	-	60,000,000	60,000,000
	(c) Pont Lardier Water Treatment Plant	60,000,000	60,000,000	1,205,850	58,794,150	58,794,150
	(d) Mont Blanc Water Treatment Plant	47,000,000	47,000,000	3,458,840	43,541,160	43,541,160
	(e) Midlands Dam/Piton du Milieu Project	5,000,000	5,000,000	-	5,000,000	5,000,000
	(f) La Nicoliere Water Treatment Plant	1,000,000	1,000,000	-	1,000,000	1,000,000
	(g) Rivière du Poste Water Treatment Plant	25,000,000	25,000,000	-	25,000,000	25,000,000
	(h) Rivière des Anguilles Water Treatment Plant and Associated Works (Consultancy)	12,800,000	12,800,000	8,119,800	4,680,200	4,680,200
	(j) Chlorine Depot at La Nicoliere (Consultancy)	14,500,000	14,500,000	524,145	13,975,855	13,975,855
	(k) Construction of New pumping station at Plaine Lauzun	7,200,000	7,200,000	2,915,054	4,284,946	4,284,946
	(l) Procurement of Smart Meters	30,000,000	30,000,000	-	30,000,000	30,000,000
	(m) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	8,000,000	8,000,000	-	8,000,000	8,000,000
	(n) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	5,000,000	5,000,000	-	5,000,000	5,000,000
Total - Sub-Head 8-103: Water Services		1,982,500,000	1,456,172,000	400,518,400	1,581,981,600	1,055,653,600

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-104: Wastewater Services						
Recurrent Expenditure		1,900,000	2,275,000	2,109,194	(209,194)	165,806
21	Compensation of Employees	1,900,000	2,275,000	2,109,194	(209,194)	165,806
21110	Personal Emoluments	1,674,000	2,049,000	1,891,408	(217,408)	157,592
21110001	Basic Salary	1,331,000	1,631,000	1,584,850	(253,850)	46,150
21110002	Salary Compensation	76,000	76,000	34,860	41,140	41,140
21110004	Allowances	75,000	185,000	123,007	(48,007)	61,993
21110006	Cash in lieu of Leave	74,000	39,000	30,691	43,309	8,309
21110009	End-of-year Bonus	118,000	118,000	118,000	-	-
21111	Other Staff Costs	200,000	200,000	193,837	6,163	6,163
21111002	Travelling and Transport	200,000	200,000	193,837	6,163	6,163
21210	Social Contributions	26,000	26,000	23,949	2,051	2,051
Capital Expenditure		1,179,000,000	1,117,000,000	499,697,905	679,302,095	617,302,095
32	Acquisition of Financial Assets	1,179,000,000	1,117,000,000	499,697,905	679,302,095	617,302,095
32145	Loans	135,000,000	135,000,000	76,244,033	58,755,967	58,755,967
32145517	Wastewater Management Authority	135,000,000	135,000,000	76,244,033	58,755,967	58,755,967
	(a) House Service Connections	55,000,000	55,000,000	52,874,019	2,125,981	2,125,981
	(b) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	80,000,000	80,000,000	23,370,014	56,629,986	56,629,986
32155	Shares and Equity Participation	1,044,000,000	982,000,000	423,453,872	620,546,128	558,546,128
Total - Sub-Head 8-104: Wastewater Services		1,180,900,000	1,119,275,000	501,807,099	679,092,901	617,467,901
Sub-Head 8-105: Radiation Safety and Nuclear Security Services						
Recurrent Expenditure		9,800,000	10,246,000	9,202,140	597,860	1,043,860
21	Compensation of Employees	7,550,000	7,875,000	7,451,619	98,381	423,381
21110	Personal Emoluments	6,863,000	7,103,000	6,722,354	140,646	380,646
21110001	Basic Salary	5,238,000	5,563,000	5,559,000	(321,000)	4,000
21110002	Salary Compensation	240,000	240,000	102,361	137,639	137,639
21110004	Allowances	600,000	515,000	410,734	189,266	104,266
21110006	Cash in lieu of Leave	330,000	330,000	195,259	134,741	134,741
21110009	End-of-year Bonus	455,000	455,000	455,000	-	-
21111	Other Staff Costs	607,000	692,000	656,098	(49,098)	35,902
21111002	Travelling and Transport	530,000	530,000	503,401	26,599	26,599
21111100	Overtime	75,000	160,000	152,697	(77,697)	7,303
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	80,000	80,000	73,168	6,832	6,832
22	Goods and Services	1,750,000	1,871,000	1,250,521	499,479	620,479
22010	Cost of Utilities	210,000	396,000	391,780	(181,780)	4,220
22020	Fuel and Oil	50,000	70,000	57,143	(7,143)	12,857
22040	Office Equipment and Furniture	60,000	60,000	49,075	10,925	10,925
22050	Office Expenses	45,000	45,000	38,428	6,572	6,572
22060	Maintenance	125,000	240,000	154,820	(29,820)	85,180
22070	Cleaning Services	100,000	125,000	100,050	(50)	24,950
22090	Security Services	600,000	325,000	41,400	558,600	283,600
22100	Publications and Stationery	90,000	140,000	64,663	25,337	75,337
22120	Fees	400,000	400,000	300,531	99,469	99,469
22900	Other Goods and Services	70,000	70,000	52,631	17,369	17,369
26	Grants	500,000	500,000	500,000	-	-
26210	Contribution to International Organisations	500,000	500,000	500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-105: Radiation Safety and Nuclear Security Services - continued						
26	<i>Grants - contd.</i>					
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	500,000	500,000	500,000	-	-
Capital Expenditure		11,700,000	11,700,000	7,807,315	3,892,685	3,892,685
31	Acquisition of Non-Financial Assets	11,700,000	11,700,000	7,807,315	3,892,685	3,892,685
31112	Non-Residential Buildings	6,350,000	6,350,000	3,079,532	3,270,468	3,270,468
31112001	Construction of Buildings	6,350,000	6,350,000	3,079,532	3,270,468	3,270,468
31122	Other Machinery and Equipment	5,350,000	5,350,000	4,727,782	622,218	622,218
31122802	Acquisition of IT Equipment	500,000	500,000	478,261	21,739	21,739
31122804	Acquisition of Laboratory Equipment	4,850,000	4,850,000	4,249,521	600,479	600,479
Total - Sub-Head 8-105: Radiation Safety and Nuclear Security Services		21,500,000	21,946,000	17,009,455	4,490,545	4,936,545
Total - Vote 8-1: Ministry of Energy and Public Utilities		3,310,000,000	3,040,000,000	1,330,566,829	1,979,433,171	1,709,433,171
Ministry of Social Integration, Social Security and National Solidarity						
Vote 9-1: Social Integration						
Sub-Head 9-101: General						
Recurrent Expenditure		49,100,000	49,100,000	47,831,840	1,268,160	1,268,160
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	33,730,000	34,235,000	34,012,599	(282,599)	222,401
21110	Personal Emoluments	30,500,000	30,850,000	30,722,799	(222,799)	127,201
21110001	Basic Salary	23,800,000	25,700,000	25,618,906	(1,818,906)	81,094
21110002	Salary Compensation	1,000,000	500,000	497,886	502,114	2,114
21110004	Allowances	1,300,000	1,025,000	1,022,843	277,157	2,157
21110005	Extra Assistance	1,200,000	500,000	474,552	725,448	25,448
21110006	Cash in lieu of Leave	900,000	1,000,000	993,517	(93,517)	6,483
21110009	End-of-year Bonus	2,300,000	2,125,000	2,115,094	184,906	9,906
21111	Other Staff Costs	2,905,000	3,010,000	2,921,058	(16,058)	88,942
21111002	Travelling and Transport	2,500,000	2,605,000	2,598,842	(98,842)	6,158
21111100	Overtime	400,000	400,000	317,216	82,784	82,784
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	325,000	375,000	368,742	(43,742)	6,258
22	Goods and Services	12,970,000	12,465,000	11,419,241	1,550,759	1,045,759
22010	Cost of Utilities	1,500,000	1,500,000	1,474,288	25,712	25,712
22020	Fuel and Oil	100,000	100,000	50,310	49,690	49,690
22030	Rent	6,970,000	6,980,000	6,962,838	7,162	17,162
22040	Office Equipment and Furniture	200,000	200,000	185,470	14,530	14,530
22050	Office Expenses	180,000	235,000	221,465	(41,465)	13,535
22060	Maintenance	1,040,000	950,000	655,534	384,466	294,466
22100	Publications and Stationery	580,000	730,000	708,639	(128,639)	21,361
22120	Fees	625,000	270,000	157,869	467,131	112,131
22130	Studies and Surveys	1,000,000	690,000	559,052	440,948	130,948
22170	Travelling within the Republic of Mauritius	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	475,000	510,000	443,775	31,225	66,225
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Total - Sub-Head 9-101: General		49,100,000	49,100,000	47,831,840	1,268,160	1,268,160

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Poverty Alleviation and Empowerment						
Recurrent Expenditure		566,400,000	566,400,000	388,416,853	177,983,147	177,983,147
26	Grants	150,100,000	150,100,000	126,070,000	24,030,000	24,030,000
26313	Extra-Budgetary Units	150,100,000	150,100,000	126,070,000	24,030,000	24,030,000
26313135	National Empowerment Foundation	150,100,000	150,100,000	126,070,000	24,030,000	24,030,000
	(a) Operating Costs	137,000,000	137,000,000	115,700,000	21,300,000	21,300,000
	(b) Upgrading of living environment in deprived regions	1,000,000	1,000,000	1,000,000	-	-
	(c) TVET Training & Placement	1,000,000	1,000,000	570,000	430,000	430,000
	(d) Other Programmes	11,100,000	11,100,000	8,800,000	2,300,000	2,300,000
27	Social Benefits	416,300,000	416,300,000	262,346,853	153,953,147	153,953,147
27210	Social Assistance Benefits	416,300,000	416,300,000	262,346,853	153,953,147	153,953,147
27210014	Poverty and Empowerment (Marshall Plan Against Poverty)	416,300,000	416,300,000	262,346,853	153,953,147	153,953,147
	(a) Empowerment Support Scheme	250,000,000	250,000,000	218,843,381	31,156,619	31,156,619
	(b) Educational Support of which	166,300,000	166,300,000	43,503,472	122,796,528	122,796,528
	(i) School Completion Premium	9,000,000	9,000,000	7,320,000	1,680,000	1,680,000
	(ii) Child Allowance	100,000,000	100,000,000	33,984,027	66,015,973	66,015,973
	(iii) School Materials	40,000,000	40,000,000	-	40,000,000	40,000,000
	(iv) S.C and H.S.C Examination Fees (Second Chance & First Time Failures)	3,000,000	3,000,000	2,067,645	932,355	932,355
	(v) Exam Fees - Technical and Vocational Education and Training	14,000,000	14,000,000	113,800	13,886,200	13,886,200
Capital Expenditure		53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
26	Grants	53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
26323	Extra-Budgetary Units	53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
26323135	National Empowerment Foundation	53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
	Social Housing for Vulnerable Groups	53,000,000	53,000,000	44,400,000	8,600,000	8,600,000
	(i) Construction of Social Housing Units	50,000,000	50,000,000	43,000,000	7,000,000	7,000,000
	(ii) Upgrading of Existing Houses	3,000,000	3,000,000	1,400,000	1,600,000	1,600,000
Total - Sub-Head 9-102: Poverty Alleviation and Empowerment		619,400,000	619,400,000	432,816,853	186,583,147	186,583,147
Total - Vote 9-1: Social Integration		668,500,000	668,500,000	480,648,693	187,851,307	187,851,307
Vote 9-2: Social Security and National Solidarity						
Sub-Head 9-201: General						
Recurrent Expenditure		106,500,000	106,500,000	104,307,271	2,192,729	2,192,729
21	Compensation of Employees	86,600,000	85,750,000	85,071,789	1,528,211	678,211
21110	Personal Emoluments	77,650,000	76,750,000	76,204,992	1,445,008	545,008
21110001	Basic Salary	61,850,000	61,850,000	61,794,046	55,954	55,954
21110002	Salary Compensation	2,900,000	1,700,000	1,248,445	1,651,555	451,555
21110004	Allowances	2,100,000	2,100,000	2,088,419	11,581	11,581
21110005	Extra Assistance	2,500,000	2,700,000	2,694,429	(194,429)	5,571
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,989,615	10,385	10,385
21110009	End-of-year Bonus	5,300,000	5,400,000	5,390,038	(90,038)	9,962
21111	Other Staff Costs	8,050,000	8,100,000	7,981,593	68,407	118,407
21111001	Wages	250,000	310,000	304,332	(54,332)	5,668
21111002	Travelling and Transport	5,700,000	5,640,000	5,616,533	83,467	23,467

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-201: General - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	2,000,000	2,050,000	2,046,708	(46,708)	3,292
21111200	Staff Welfare	100,000	100,000	14,020	85,980	85,980
21210	Social Contributions	900,000	900,000	885,204	14,796	14,796
22	Goods and Services	19,900,000	20,750,000	19,235,482	664,518	1,514,518
22010	Cost of Utilities	2,100,000	2,530,000	2,359,509	(259,509)	170,491
22020	Fuel and Oil	1,200,000	1,140,000	682,729	517,271	457,271
22030	Rent	11,000,000	11,000,000	10,942,662	57,338	57,338
22040	Office Equipment and Furniture	500,000	500,000	447,951	52,049	52,049
22050	Office Expenses	670,000	800,000	758,336	(88,336)	41,664
22060	Maintenance	760,000	900,000	772,138	(12,138)	127,862
22100	Publications and Stationery	1,250,000	1,460,000	1,098,903	151,097	361,097
22120	Fees	250,000	250,000	180,375	69,625	69,625
22170	Travelling within the Republic of Mauritius	95,000	95,000	-	95,000	95,000
22900	Other Goods and Services of which	2,075,000	2,075,000	1,992,879	82,121	82,121
22900955	Gender Mainstreaming	200,000	200,000	193,266	6,734	6,734
Total - Sub-Head 9-201: General		106,500,000	106,500,000	104,307,271	2,192,729	2,192,729
Sub-Head 9-202: Social Protection						
Recurrent Expenditure		1,352,500,000	1,412,800,000	1,310,010,987	42,489,013	102,789,013
21	Compensation of Employees	175,900,000	179,900,000	174,746,020	1,153,980	5,153,980
21110	Personal Emoluments	156,450,000	159,872,000	155,055,901	1,394,099	4,816,099
21110001	Basic Salary	126,650,000	126,650,000	126,085,721	564,279	564,279
21110002	Salary Compensation	6,400,000	5,822,000	2,633,214	3,766,786	3,188,786
21110004	Allowances	5,400,000	9,400,000	9,397,835	(3,997,835)	2,165
21110006	Cash in lieu of Leave	7,000,000	7,000,000	5,942,094	1,057,906	1,057,906
21110009	End-of-year Bonus	11,000,000	11,000,000	10,997,037	2,963	2,963
21111	Other Staff Costs	17,600,000	18,143,000	17,807,397	(207,397)	335,603
21111001	Wages	2,400,000	2,400,000	2,087,682	312,318	312,318
21111002	Travelling and Transport	14,200,000	14,243,000	14,242,950	(42,950)	50
21111100	Overtime	1,000,000	1,500,000	1,476,765	(476,765)	23,235
21210	Social Contributions	1,850,000	1,885,000	1,882,722	(32,722)	2,278
22	Goods and Services	280,020,000	336,320,000	321,070,557	(41,050,557)	15,249,443
22010	Cost of Utilities	7,800,000	7,800,000	7,245,842	554,158	554,158
22020	Fuel and Oil	100,000	100,000	32,073	67,927	67,927
22030	Rent	13,740,000	13,740,000	12,202,483	1,537,517	1,537,517
22040	Office Equipment and Furniture	1,250,000	1,250,000	684,114	565,886	565,886
22050	Office Expenses	4,350,000	5,250,000	4,157,424	192,576	1,092,576
22060	Maintenance	24,800,000	25,800,000	25,369,893	(569,893)	430,107
22070	Cleaning Services	1,000,000	500,000	38,206	961,794	461,794
22090	Security Services	12,500,000	13,000,000	12,999,999	(499,999)	1
22100	Publications and Stationery	2,460,000	4,835,000	4,370,718	(1,910,718)	464,282
22120	Fees	153,800,000	232,800,000	231,286,440	(77,486,440)	1,513,560
22120001	Fees for Medical Boards and Domiciliary Visits	150,000,000	229,000,000	228,024,127	(78,024,127)	975,873
22130	Studies and Surveys	1,000,000	1,000,000	413,995	586,005	586,005
22140	Medical Supplies, Drugs and Equipment	43,465,000	22,465,000	18,077,066	25,387,934	4,387,934
22170	Travelling within the Republic of Mauritius	105,000	105,000	-	105,000	105,000
22900	Other Goods and Services	13,650,000	7,675,000	4,192,304	9,457,696	3,482,696
26	Grants	24,175,000	24,175,000	21,571,547	2,603,453	2,603,453
26210	Contribution to International Organisations	50,000	50,000	44,547	5,453	5,453
26313	Extra-Budgetary Units	24,125,000	24,125,000	21,527,000	2,598,000	2,598,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-202: Social Protection - continued						
26	Grants - contd.					
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	1,200,000	890,000	890,000
26313081	Senior Citizens Council	10,000,000	11,327,000	11,327,000	(1,327,000)	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	10,708,000	9,000,000	3,035,000	1,708,000
27	Social Benefits	862,900,000	862,900,000	784,589,750	78,310,250	78,310,250
27210	Social Assistance Benefits in Cash	862,500,000	862,500,000	784,589,750	77,910,250	77,910,250
27210002	Social Aid	802,500,000	802,500,000	757,805,851	44,694,149	44,694,149
	of which					
	Assistance to Professional Fisherman	133,500,000	133,500,000	120,294,730	13,205,270	13,205,270
27210012	Assistance and Training of Disabled Persons	25,000,000	25,000,000	10,834,907	14,165,093	14,165,093
27210017	Social Aid for Assistive Devices	35,000,000	35,000,000	15,948,992	19,051,008	19,051,008
27220	Social Assistance Benefits in Kind	400,000	400,000	-	400,000	400,000
27220002	Assistance to Parents of Disabled Children	400,000	400,000	-	400,000	400,000
28	Other Expense	9,505,000	9,505,000	8,033,113	1,471,887	1,471,887
28211	Transfers to Non-Profit Institutions	7,000,000	7,000,000	5,806,167	1,193,833	1,193,833
28211024	Financial Support to Religious Bodies- Water Bills	7,000,000	7,000,000	5,806,167	1,193,833	1,193,833
28212	Transfers to Households of which	2,505,000	2,505,000	2,226,946	278,054	278,054
28212013	Gifts to Centenarians	2,200,000	2,200,000	1,992,128	207,872	207,872
Capital Expenditure		83,500,000	38,500,000	15,291,271	68,208,729	23,208,729
31	Acquisition of Non-Financial Assets	83,500,000	38,500,000	15,291,271	68,208,729	23,208,729
31111	Dwellings	65,000,000	32,400,000	11,540,165	53,459,835	20,859,835
31111002	Construction of Recreational Centres at Riambel	28,000,000	17,900,000	6,294,459	21,705,541	11,605,541
31111012	Construction of Homes for the Elderly	25,000,000	-	-	25,000,000	-
31111402	Upgrading of Recreational Centres	8,500,000	8,500,000	855,947	7,644,053	7,644,053
31111403	Upgrading of Disability Centre - Extension of Foyer Trochetia	1,500,000	4,000,000	3,484,776	(1,984,776)	515,224
31111409	Upgrading of Residence/Day Care Centres	2,000,000	2,000,000	904,983	1,095,017	1,095,017
31112	Non-Residential Buildings	5,000,000	2,500,000	1,923,749	3,076,251	576,251
31112401	Upgrading of Office Buildings Social Security Offices	5,000,000	2,500,000	1,923,749	3,076,251	576,251
31122	Other Machinery and Equipment	3,500,000	3,500,000	1,827,357	1,672,643	1,672,643
31122802	Acquisition of IT Equipment	3,500,000	3,500,000	1,827,357	1,672,643	1,672,643
31132	Intangible Assets	10,000,000	100,000	-	10,000,000	100,000
31132116	E-Social Security System	10,000,000	100,000	-	10,000,000	100,000
Total - Sub-Head 9-202: Social Protection		1,436,000,000	1,451,300,000	1,325,302,258	110,697,742	125,997,742
Sub-Head 9-203: National Pension Management						
Recurrent Expenditure		37,057,500,000	37,042,200,000	36,770,723,381	286,776,619	271,476,619
21	Compensation of Employees	175,610,000	172,015,000	170,346,511	5,263,489	1,668,489
21110	Personal Emoluments	161,610,000	157,740,000	156,087,538	5,522,462	1,652,462
21110001	Basic Salary	132,985,000	132,985,000	132,970,532	14,468	14,468

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-203: National Pension Management - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	7,225,000	3,255,000	3,121,292	4,103,708	133,708
21110004	Allowances	1,500,000	2,050,000	2,033,144	(533,144)	16,856
21110006	Cash in lieu of Leave	8,000,000	7,550,000	6,067,160	1,932,840	1,482,840
21110009	End-of-year Bonus	11,900,000	11,900,000	11,895,410	4,590	4,590
21111	Other Staff Costs	11,800,000	12,010,000	11,995,154	(195,154)	14,846
21111002	Travelling and Transport	11,200,000	10,950,000	10,949,157	250,843	843
21111100	Overtime	600,000	1,060,000	1,045,997	(445,997)	14,003
21210	Social Contributions	2,200,000	2,265,000	2,263,819	(63,819)	1,181
22	Goods and Services	38,190,000	46,415,000	41,231,124	(3,041,124)	5,183,876
22010	Cost of Utilities	1,700,000	2,175,000	2,079,717	(379,717)	95,283
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and Furniture	300,000	300,000	132,378	167,622	167,622
22050	Office Expenses	2,115,000	2,615,000	2,594,170	(479,170)	20,830
22060	Maintenance	1,700,000	1,700,000	571,285	1,128,715	1,128,715
22100	Publications and Stationery	3,750,000	3,750,000	3,665,091	84,909	84,909
22120	Fees	23,800,000	31,050,000	27,727,641	(3,927,641)	3,322,359
22120001	Fees for Medical Boards and Domiciliary Visits	14,000,000	21,700,000	21,033,282	(7,033,282)	666,718
22120004	Fees to Mauritius Posts Ltd	9,800,000	9,350,000	6,694,359	3,105,641	2,655,641
22900	Other Goods and Services	2,575,000	2,575,000	2,247,405	327,595	327,595
26	Grants	700,000	770,000	761,745	(61,745)	8,255
26210	Contribution to International Organisations	700,000	770,000	761,745	(61,745)	8,255
26210097	International Social Security Association	700,000	770,000	761,745	(61,745)	8,255
27	Social Benefits	36,843,000,000	36,823,000,000	36,558,384,001	284,615,999	264,615,999
27210	Social Assistance Benefits in Cash	36,843,000,000	36,823,000,000	36,558,384,001	284,615,999	264,615,999
27210101	Basic Retirement Pension	28,900,000,000	28,900,000,000	28,886,241,138	13,758,862	13,758,862
27210102	Basic Widows Pension	2,150,000,000	2,150,000,000	2,100,018,129	49,981,871	49,981,871
27210103	Basic Invalidity Pension	3,800,000,000	3,800,000,000	3,683,843,613	116,156,387	116,156,387
27210104	Basic Orphans Pension	41,000,000	41,000,000	39,198,600	1,801,400	1,801,400
27210105	Child Allowance	300,000,000	300,000,000	292,949,123	7,050,877	7,050,877
27210106	Other Basic Pensions	1,559,000,000	1,559,000,000	1,505,435,119	53,564,881	53,564,881
27210201	Payments i.c.w Injury at Work	50,000,000	30,000,000	13,328,968	36,671,032	16,671,032
27210301	Assistance to Ex-Servicemen	43,000,000	43,000,000	37,369,311	5,630,689	5,630,689
Total - Sub-Head 9-203: National Pension Management		37,057,500,000	37,042,200,000	36,770,723,381	286,776,619	271,476,619
Total - Vote 9-2: Social Security and National Solidarity		38,600,000,000	38,600,000,000	38,200,332,910	399,667,090	399,667,090
Total - Ministry of Social Integration, Social Security and National Solidarity		39,268,500,000	39,268,500,000	38,680,981,603	587,518,397	587,518,397
Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives						
Sub-Head 10-101: General						
Recurrent Expenditure		31,970,000	33,467,000	32,688,418	(718,418)	778,582
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	16,970,000	18,146,000	17,823,067	(853,067)	322,933
21110	Personal Emoluments	14,495,000	15,521,000	15,322,810	(827,810)	198,190
21110001	Basic Salary	9,098,000	10,483,000	10,391,780	(1,293,780)	91,220
21110002	Salary Compensation	422,000	213,000	183,860	238,140	29,140
21110004	Allowances	1,925,000	1,717,000	1,647,160	277,840	69,840
21110005	Extra Assistance	1,450,000	1,562,000	1,561,083	(111,083)	917

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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.					
21110006	Cash in lieu of Leave	600,000	496,000	495,005	104,995	995
21110009	End-of-year Bonus	1,000,000	1,050,000	1,043,922	(43,922)	6,078
21111	Other Staff Costs	2,315,000	2,465,000	2,357,569	(42,569)	107,431
21111002	Travelling and Transport	1,800,000	1,750,000	1,659,778	140,222	90,222
21111100	Overtime	500,000	700,000	682,792	(182,792)	17,208
21111200	Staff Welfare	15,000	15,000	14,999	1	1
21210	Social Contributions	160,000	160,000	142,688	17,312	17,312
22	Goods and Services	12,600,000	12,921,000	12,465,351	134,649	455,649
22010	Cost of Utilities	1,510,000	1,510,000	1,424,158	85,842	85,842
22020	Fuel and Oil	150,000	153,100	153,040	(3,040)	60
22030	Rent	8,615,000	8,140,000	8,136,772	478,228	3,228
22040	Office Equipment and Furniture	225,000	250,000	204,527	20,473	45,473
22050	Office Expenses	290,000	416,900	394,974	(104,974)	21,926
22060	Maintenance	400,000	651,000	622,785	(222,785)	28,215
22070	Cleaning Services	200,000	200,000	182,400	17,600	17,600
22100	Publications and Stationery	485,000	818,000	731,806	(246,806)	86,194
22120	Fees	125,000	192,000	182,908	(57,908)	9,092
22170	Travelling within the Republic of Mauritius	100,000	100,000	90,818	9,182	9,182
22900	Other Goods and Services of which	500,000	490,000	341,163	158,837	148,837
22900955	Gender Mainstreaming	200,000	200,000	182,015	17,985	17,985
Capital Expenditure		4,000,000	2,503,000	1,569,597	2,430,403	933,403
31	Acquisition of Non-Financial Assets	4,000,000	2,503,000	1,569,597	2,430,403	933,403
31112	Non-Residential Buildings	1,000,000	1,000,000	466,447	533,553	533,553
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	466,447	533,553	533,553
31122	Other Machinery and Equipment	2,000,000	1,503,000	1,103,150	896,850	399,850
31122802	Acquisition of IT Equipment	2,000,000	1,503,000	1,103,150	896,850	399,850
31132	Intangible Assets	1,000,000	-	-	1,000,000	-
31132117	Development of a Centralised IT System	1,000,000	-	-	1,000,000	-
Total - Sub-Head 10-101: General		35,970,000	35,970,000	34,258,015	1,711,985	1,711,985
Sub-Head 10-102: Industrial Development						
Recurrent Expenditure		212,800,000	218,200,000	215,119,838	(2,319,838)	3,080,162
21	Compensation of Employees	63,240,000	65,635,000	64,207,712	(967,712)	1,427,288
21110	Personal Emoluments	55,875,000	58,220,000	57,793,703	(1,918,703)	426,297
21110001	Basic Salary	45,545,000	48,545,000	48,514,356	(2,969,356)	30,644
21110002	Salary Compensation	1,600,000	905,000	847,102	752,898	57,898
21110004	Allowances	1,500,000	1,240,000	1,088,045	411,955	151,955
21110005	Extra Assistance	1,220,000	1,370,000	1,368,396	(148,396)	1,604
21110006	Cash in lieu of leave	2,100,000	2,100,000	1,964,380	135,620	135,620
21110009	End-of-year Bonus	3,910,000	4,060,000	4,011,425	(101,425)	48,575
21111	Other Staff Costs	6,675,000	6,725,000	5,769,128	905,872	955,872
21111002	Travelling and Transport	6,000,000	6,000,000	5,046,985	953,015	953,015
21111100	Overtime	600,000	650,000	647,143	(47,143)	2,857
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	690,000	690,000	644,881	45,119	45,119
22	Goods and Services	22,730,000	23,335,000	21,822,833	907,167	1,512,167
22010	Cost of Utilities	2,800,000	2,870,000	2,587,909	212,091	282,091
22020	Fuel and Oil	200,000	200,000	159,874	40,126	40,126
22030	Rent	13,140,000	13,140,000	12,790,314	349,686	349,686
22040	Office Equipment and Furniture	250,000	560,000	552,719	(302,719)	7,281
22050	Office Expenses	420,000	490,000	466,947	(46,947)	23,053
22060	Maintenance	900,000	1,015,000	903,939	(3,939)	111,061
22070	Cleaning Services	300,000	300,000	217,461	82,539	82,539

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Industrial Development - continued						
22	Goods and Services - contd.					
22090	Security Services	75,000	75,000	75,000	-	-
22100	Publications and Stationery	875,000	1,165,000	1,026,396	(151,396)	138,604
22120	Fees	2,945,000	2,645,000	2,262,621	682,379	382,379
22150	Scientific and Laboratory Equipment and Supplies	325,000	325,000	268,472	56,528	56,528
22900	Other Goods and Services	500,000	550,000	511,180	(11,180)	38,820
26	Grants	126,830,000	129,230,000	129,089,293	(2,259,293)	140,707
26210	Contribution to International Organisations	830,000	830,000	753,222	76,778	76,778
26313	Extra-Budgetary Units	126,000,000	128,400,000	128,336,071	(2,336,071)	63,929
26313011	<i>Fashion and Design Institute</i>	<i>30,000,000</i>	<i>32,400,000</i>	<i>32,336,071</i>	<i>(2,336,071)</i>	<i>63,929</i>
26313046	<i>Mauritius Standards Bureau</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	-	-
26313064	<i>National Productivity and Competitiveness Council</i>	<i>46,000,000</i>	<i>46,000,000</i>	<i>46,000,000</i>	-	-
Capital Expenditure		28,000,000	28,000,000	14,333,430	13,666,570	13,666,570
26	Grants	27,000,000	27,000,000	13,333,430	13,666,570	13,666,570
26323	Extra-Budgetary Units	27,000,000	27,000,000	13,333,430	13,666,570	13,666,570
26323011	<i>Fashion and Design Institute (N 1)</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>11,250,486</i>	<i>3,749,514</i>	<i>3,749,514</i>
26323046	<i>Mauritius Standards Bureau</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>1,100,000</i>	<i>9,900,000</i>	<i>9,900,000</i>
26323064	<i>National Productivity and Competitiveness Council</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>982,944</i>	<i>17,056</i>	<i>17,056</i>
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	1,000,000	1,000,000	1,000,000	-	-
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
Total - Sub-Head 10-102: Industrial Development		240,800,000	246,200,000	229,453,268	11,346,732	16,746,732
Sub-Head 10-103: Small and Medium Enterprises Development						
Recurrent Expenditure		60,020,000	61,263,000	60,981,554	(961,554)	281,446
21	Compensation of Employees	16,520,000	17,763,000	17,481,554	(961,554)	281,446
21110	Personal Emoluments	15,195,000	16,438,000	16,176,433	(981,433)	261,567
21110001	<i>Basic Salary</i>	<i>12,629,000</i>	<i>13,872,000</i>	<i>13,862,003</i>	<i>(1,233,003)</i>	<i>9,997</i>
21110002	<i>Salary Compensation</i>	<i>731,000</i>	<i>494,000</i>	<i>276,627</i>	<i>454,373</i>	<i>217,373</i>
21110004	<i>Allowances</i>	<i>200,000</i>	<i>292,000</i>	<i>289,129</i>	<i>(89,129)</i>	<i>2,871</i>
21110006	<i>Cash in lieu of Leave</i>	<i>520,000</i>	<i>630,000</i>	<i>626,594</i>	<i>(106,594)</i>	<i>3,406</i>
21110009	<i>End-of-year Bonus</i>	<i>1,115,000</i>	<i>1,150,000</i>	<i>1,122,080</i>	<i>(7,080)</i>	<i>27,920</i>
21111	Other Staff Costs	1,100,000	1,100,000	1,099,864	136	136
21111002	<i>Travelling and Transport</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,099,864</i>	<i>136</i>	<i>136</i>
21210	Social Contributions	225,000	225,000	205,257	19,743	19,743
26	Grants	43,500,000	43,500,000	43,500,000	-	-
26313	Extra-Budgetary Units	43,500,000	43,500,000	43,500,000	-	-
26313147	<i>SME Mauritius Ltd</i>	<i>43,500,000</i>	<i>43,500,000</i>	<i>43,500,000</i>	-	-
Capital Expenditure		8,500,000	7,257,000	6,500,000	2,000,000	757,000
26	Grants	6,500,000	6,500,000	6,500,000	-	-
26323	Extra-Budgetary Units	6,500,000	6,500,000	6,500,000	-	-
26323147	<i>SME Mauritius Ltd (b) Upgrading of Building at Coromandel</i>	<i>6,500,000</i>	<i>6,500,000</i>	<i>6,500,000</i>	-	-
28	Other Expense	2,000,000	757,000	-	2,000,000	757,000
28225	Transfers to Private Enterprises	2,000,000	757,000	-	2,000,000	757,000
28225002	<i>Accompanying Measures for SMEs</i>	<i>2,000,000</i>	<i>757,000</i>	-	<i>2,000,000</i>	<i>757,000</i>
Total - Sub-Head 10-103: Small and Medium Enterprises Development		68,520,000	68,520,000	67,481,554	1,038,446	1,038,446

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-104: Cooperatives Development						
Recurrent Expenditure		106,410,000	110,917,700	109,500,458	(3,090,458)	1,417,242
21	Compensation of Employees	79,270,000	82,552,700	82,273,883	(3,003,883)	278,817
21110	Personal Emoluments	69,695,000	72,852,700	72,760,906	(3,065,906)	91,794
21110001	Basic Salary	56,905,000	60,775,000	60,768,772	(3,863,772)	6,228
21110002	Salary Compensation	2,545,000	1,182,700	1,178,468	1,366,532	4,232
21110004	Allowances	2,300,000	2,750,000	2,726,307	(426,307)	23,693
21110005	Extra Assistance	430,000	430,000	399,837	30,163	30,163
21110006	Cash in lieu of Leave	2,500,000	2,700,000	2,684,195	(184,195)	15,805
21110009	End-of-year Bonus	5,015,000	5,015,000	5,003,326	11,674	11,674
21111	Other Staff Costs	8,625,000	8,750,000	8,675,683	(50,683)	74,317
21111002	Travelling and Transport	8,300,000	8,425,000	8,359,225	(59,225)	65,775
21111100	Overtime	300,000	300,000	296,258	3,742	3,742
21111200	Staff Welfare	25,000	25,000	20,200	4,800	4,800
21210	Social Contributions	950,000	950,000	837,295	112,705	112,705
22	Goods and Services	15,030,000	16,230,000	15,184,402	(154,402)	1,045,598
22010	Cost of Utilities	1,960,000	2,160,000	2,141,051	(181,051)	18,949
22020	Fuel and Oil	230,000	230,000	217,605	12,395	12,395
22030	Rent	7,650,000	7,390,000	7,339,099	310,901	50,901
22040	Office Equipment and Furniture	250,000	1,200,000	1,112,340	(862,340)	87,660
22050	Office Expenses	350,000	375,000	372,586	(22,586)	2,414
22060	Maintenance	880,000	880,000	632,965	247,035	247,035
22070	Cleaning Services	300,000	330,000	293,028	6,972	36,972
22090	Security Services	500,000	500,000	486,858	13,142	13,142
22100	Publications and Stationery	850,000	1,130,000	1,111,109	(261,109)	18,891
22120	Fees	850,000	850,000	695,892	154,108	154,108
22170	Travelling within the Republic of Mauritius	205,000	205,000	42,693	162,307	162,307
22900	Other Goods and Services	1,005,000	980,000	739,176	265,824	240,824
26	Grants	7,700,000	7,725,000	7,710,227	(10,227)	14,773
26210	Contribution to International Organisations	300,000	325,000	310,227	(10,227)	14,773
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	4,331,946	78,054	78,054
28211	Transfers to Non-Profit Institutions	4,410,000	4,410,000	4,331,946	78,054	78,054
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	446,946	78,054	78,054
Capital Expenditure		19,300,000	9,392,300	7,228,820	12,071,180	2,163,480
28	Other Expense	5,000,000	5,000,000	4,828,971	171,029	171,029
28225	Transfers to Private Enterprises	5,000,000	5,000,000	4,828,971	171,029	171,029
28225017	Boost to Local Production Scheme	5,000,000	5,000,000	4,828,971	171,029	171,029
31	Acquisition of Non-Financial Assets	14,300,000	4,392,300	2,399,849	11,900,151	1,992,451
31112	Non-Residential Buildings	11,500,000	1,575,000	461,054	11,038,946	1,113,946
31112430	Upgrading of 'Maisons des Eleveurs/Maisons des Pecheurs' (i) Tamarin	11,500,000	1,575,000	461,054	11,038,946	1,113,946

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-104: Cooperatives Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(ii) St Pierre	1,500,000	1,500,000	461,054	1,038,946	1,038,946
31121	Transport Equipment	1,500,000	1,517,300	1,517,300	(17,300)	-
31121801	Acquisition of Vehicles	1,500,000	1,517,300	1,517,300	(17,300)	-
31122	Other Machinery and Equipment	1,300,000	1,300,000	421,495	878,505	878,505
31122802	Acquisition of IT Equipment	1,300,000	1,300,000	421,495	878,505	878,505
Total - Sub-Head 10-104: Cooperatives Development		125,710,000	120,310,000	116,729,278	8,980,722	3,580,722
Total - Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives		471,000,000	471,000,000	447,922,115	23,077,885	23,077,885
Ministry of Environment, Solid Waste Management and Climate Change						
Vote 11-1: Environment and Climate Change						
Sub-Head 11-101: General						
Recurrent Expenditure		126,500,000	131,495,000	129,985,178	(3,485,178)	1,509,822
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	46,700,000	48,990,000	48,494,452	(1,794,452)	495,548
21110	Personal Emoluments	41,914,000	43,504,000	43,197,736	(1,283,736)	306,264
21110001	Basic Salary	33,285,000	34,785,000	34,726,466	(1,441,466)	58,534
21110002	Salary Compensation	1,829,000	1,049,000	857,715	971,285	191,285
21110004	Allowances	1,000,000	1,700,000	1,686,597	(686,597)	13,403
21110005	Extra Assistance	1,200,000	1,200,000	1,200,000	-	-
21110006	Cash in lieu of Leave	1,600,000	1,500,000	1,456,971	143,029	43,029
21110009	End-of-year Bonus	3,000,000	3,270,000	3,269,987	(269,987)	13
21111	Other Staff Costs	4,336,000	5,036,000	4,846,716	(510,716)	189,284
21111002	Travelling and Transport	3,786,000	3,786,000	3,740,021	45,979	45,979
21111100	Overtime	400,000	1,100,000	1,090,495	(690,495)	9,505
21111200	Staff Welfare	150,000	150,000	16,200	133,800	133,800
21210	Social Contributions	450,000	450,000	450,000	-	-
22	Goods and Services	23,500,000	24,685,000	23,701,007	(201,007)	983,993
22010	Cost of Utilities	1,800,000	2,425,000	2,424,995	(624,995)	5
22020	Fuel and Oil	1,200,000	1,200,000	1,187,439	12,561	12,561
22030	Rent	14,510,000	14,510,000	14,396,718	113,282	113,282
22040	Office Equipment and Furniture	60,000	100,000	100,000	(40,000)	-
22050	Office Expenses	190,000	380,000	367,423	(177,423)	12,577
22060	Maintenance	1,150,000	1,150,000	1,052,154	97,846	97,846
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	975,000	1,705,000	1,684,204	(709,204)	20,796
22120	Fees	2,250,000	1,850,000	1,691,753	558,247	158,247
22120008	of which Fees to Consultants - Environmental Management Strategy for Mauritius	1,000,000	600,000	445,000	555,000	155,000
22170	Travelling within the Republic of Mauritius	735,000	735,000	271,876	463,124	463,124
22900	Other Goods and Services	230,000	230,000	124,445	105,555	105,555
26	Grants	53,900,000	55,420,000	55,389,719	(1,489,719)	30,281
26210	Contribution to International Organisations	2,500,000	4,020,000	3,989,719	(1,489,719)	30,281
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	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-101: General - continued						
26	Grants - contd.					
26210063	UNEP Environment Fund	650,000	650,000	650,000	-	-
26210065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,275,000	2,795,000	2,783,733	(1,508,733)	11,267
26210066	United Nations (Kyoto Protocol)	40,000	40,000	40,000	-	-
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40,000	40,000	31,935	8,065	8,065
26210202	Minamata Convention Trust Fund	25,000	25,000	14,051	10,949	10,949
26313	Extra-Budgetary Units	51,400,000	51,400,000	51,400,000	-	-
26313003	Beach Authority	51,400,000	51,400,000	51,400,000	-	-
Capital Expenditure		18,400,000	18,400,000	16,680,933	1,719,067	1,719,067
26	Grants	15,000,000	15,000,000	14,832,987	167,013	167,013
26323	Extra-Budgetary Units	15,000,000	15,000,000	14,832,987	167,013	167,013
26323003	Beach Authority	15,000,000	15,000,000	14,832,987	167,013	167,013
31	Acquisition of Non- Financial Assets	3,400,000	3,400,000	1,847,946	1,552,054	1,552,054
31121	Transport Equipment	3,000,000	3,000,000	1,483,500	1,516,500	1,516,500
31121801	Acquisition of Vehicles	3,000,000	3,000,000	1,483,500	1,516,500	1,516,500
31122	Other Machinery and Equipment	200,000	200,000	164,446	35,554	35,554
31122802	Acquisition of IT Equipment	200,000	200,000	164,446	35,554	35,554
31132	Intangible Assets	200,000	200,000	200,000	-	-
31132107	Environment Impact Assessment Licensing Project	200,000	200,000	200,000	-	-
Total - Sub-Head 11-101: General		144,900,000	149,895,000	146,666,111	(1,766,111)	3,228,889
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring						
Recurrent Expenditure		88,200,000	89,581,850	80,539,978	7,660,022	9,041,872
21	Compensation of Employees	67,500,000	67,400,000	66,909,396	590,604	490,604
21110	Personal Emoluments	60,070,000	59,770,000	59,506,076	563,924	263,924
21110001	Basic Salary	50,457,000	50,457,000	50,457,000	-	-
21110002	Salary Compensation	1,588,000	988,000	838,995	749,005	149,005
21110004	Allowances	1,000,000	1,600,000	1,578,861	(578,861)	21,139
21110006	Cash in lieu of Leave	2,925,000	2,425,000	2,331,397	593,603	93,603
21110009	End-of-year Bonus	4,100,000	4,300,000	4,299,822	(199,822)	178
21111	Other Staff Costs	6,805,000	7,005,000	6,800,239	4,761	204,761
21111002	Travelling and Transport	6,215,000	6,215,000	6,150,239	64,761	64,761
21111100	Overtime	450,000	650,000	650,000	(200,000)	-
21111200	Staff Welfare	140,000	140,000	-	140,000	140,000
21210	Social Contributions	625,000	625,000	603,081	21,919	21,919
22	Goods and Services	20,700,000	22,181,850	13,630,582	7,069,418	8,551,268
22010	Cost of Utilities	2,310,000	2,610,000	2,606,123	(296,123)	3,877
22040	Office Equipment and Furniture	50,000	50,000	49,428	572	572
22050	Office Expenses	205,000	280,000	249,578	(44,578)	30,422
22060	Maintenance	3,400,000	3,400,000	2,451,804	948,196	948,196
22070	Cleaning Services	50,000	50,000	40,484	9,516	9,516
22100	Publications and Stationery	2,030,000	2,730,000	2,510,536	(480,536)	219,464
22120	Fees	1,600,000	1,600,000	1,159,486	440,514	440,514
22120002	of which Fees to Chairperson and Members of Boards and Committees	1,100,000	1,100,000	1,059,486	40,514	40,514
22120008	Fees to Consultants	400,000	400,000	-	400,000	400,000
	Hydro Chloro Fluoro Carbon (Grant funded)	400,000	400,000	-	400,000	400,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Environmental Protection, Conservation and Monitoring - continued						
22	Goods and Services - contd.					
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	693,829	1,306,171	1,306,171
22900	Other Goods and Services	9,055,000	9,461,850	3,869,314	5,185,686	5,592,536
22900099	Miscellaneous Expenses of which	6,080,000	6,386,850	1,382,731	4,697,269	5,004,119
	Grant from International Organisations	5,980,000	5,654,850	1,285,524	4,694,476	4,369,326
	(a) Hydro Chloro Fluoro Carbon	700,000	700,000	-	700,000	700,000
	(b) Switch Africa Green Projects	768,000	768,000	97,739	670,261	670,261
	(c) Institutional Strengthening-Ozone Layer Protection	800,000	800,000	786,823	13,177	13,177
	(d) Support to National Environment Policy	380,000	150,650	150,635	229,365	15
	(e) Implementing Sustainable Low and Non Chemical Development in SIDS (ISLAND)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(f) Review of National Implementation Plan	1,700,000	1,700,000	-	1,700,000	1,700,000
	(g) Pesticide Residue Testing at NEL	132,000	156,200	156,109	(24,109)	91
	(h) Promoting Circularity in Agricultural Practices Awareness Campaign	500,000	380,000	94,219	405,781	285,781
22900903		2,000,000	2,000,000	1,766,158	233,842	233,842
Capital Expenditure		14,100,000	9,200,000	6,720,083	7,379,917	2,479,917
31	Acquisition of Non- Financial Assets	14,100,000	9,200,000	6,720,083	7,379,917	2,479,917
31112	Non-Residential Buildings	8,100,000	1,693,000	79,925	8,020,075	1,613,075
31112401	Upgrading of Office Buildings	8,100,000	1,693,000	79,925	8,020,075	1,613,075
31122	Other Machinery and Equipment	5,500,000	7,007,000	6,640,158	(1,140,158)	366,842
31122404	Upgrading of Laboratory Equipment	200,000	200,000	157,205	42,795	42,795
31122802	Acquisition of IT Equipment	800,000	1,500,000	1,441,666	(641,666)	58,334
31122804	Acquisition of Laboratory Equipment	4,300,000	5,107,000	5,041,287	(741,287)	65,713
31122999	Acquisition of Other Machinery and Equipment of which	200,000	200,000	-	200,000	200,000
	Equipment icw Contingency Plan and Disaster Preparedness - Oil Spill	100,000	100,000	-	100,000	100,000
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132112	Consumer Information System for Sustainable Consumption and Production	500,000	500,000	-	500,000	500,000
Total - Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		102,300,000	98,781,850	87,260,061	15,039,939	11,521,789
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment						
Recurrent Expenditure		183,900,000	182,423,150	173,758,797	10,141,203	8,664,353
21	Compensation of Employees	153,800,000	152,630,000	151,893,805	1,906,195	736,195
21110	Personal Emoluments	135,001,000	133,231,000	132,762,150	2,238,850	468,850
21110001	Basic Salary	109,693,000	111,693,000	111,693,000	(2,000,000)	-
21110002	Salary Compensation	9,233,000	5,083,000	4,839,752	4,393,248	243,248
21110004	Allowances	1,050,000	1,250,000	1,240,427	(190,427)	9,573
21110005	Extra Assistance	600,000	600,000	388,846	211,154	211,154
21110006	Cash in lieu of Leave	5,425,000	4,425,000	4,420,593	1,004,407	4,407
21110009	End-of-year Bonus	9,000,000	9,000,000	10,179,533	(1,179,533)	467
21111	Other Staff Costs	16,449,000	17,049,000	16,859,381	(410,381)	189,619

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Climate Change Resilience, Greening and Embellishment - continued						
21	Compensation of Employees - contd.					
21111001	Wages	185,000	185,000	151,050	33,950	33,950
21111002	Travelling and Transport	15,424,000	15,424,000	15,387,462	36,538	36,538
21111100	Overtime	550,000	1,150,000	1,063,019	(513,019)	86,981
21111200	Staff Welfare	290,000	290,000	257,850	32,150	32,150
21210	Social Contributions	2,350,000	2,350,000	2,272,273	77,727	77,727
22	Goods and Services	30,100,000	29,793,150	21,864,992	8,235,008	7,928,158
22010	Cost of Utilities	800,000	1,150,000	1,068,977	(268,977)	81,023
22020	Fuel and Oil	2,200,000	2,200,000	2,199,741	259	259
22040	Office Equipment and Furniture	40,000	40,000	39,096	904	904
22050	Office Expenses	60,000	60,000	46,478	13,522	13,522
22060	Maintenance	4,400,000	4,400,000	4,249,384	150,616	150,616
22070	Cleaning Services	200,000	250,000	243,850	(43,850)	6,150
22090	Security Services	5,100,000	5,100,000	4,377,992	722,008	722,008
22100	Publications and Stationery	100,000	200,000	198,126	(98,126)	1,874
22120	Fees	11,710,000	11,403,150	5,843,051	5,866,949	5,560,099
22120002	Fees to Chairperson and Members of Boards and Committees	225,000	225,000	210,660	14,340	14,340
22120007	Fees for Training	1,400,000	1,400,000	198,375	1,201,625	1,201,625
	(a) Living Environment Unit	100,000	100,000	100,000	-	-
	(b) Grant from International Organisations	1,300,000	1,300,000	98,375	1,201,625	1,201,625
	(i) Nationally Appropriate Mitigation Action	1,000,000	1,000,000	98,375	901,625	901,625
	(ii) Fourth National Communication	300,000	300,000	-	300,000	300,000
22120008	Fees to Consultants (Grant from International Organisations)	10,085,000	9,778,150	5,434,016	4,650,984	4,344,134
	(a) Nationally Appropriate Mitigation Action	5,920,000	5,216,150	1,416,800	4,503,200	3,799,350
	(b) Biennial Update Report	2,115,000	2,115,000	2,020,416	94,584	94,584
	(c) Fourth National Communication	450,000	450,000	-	450,000	450,000
	(d) Needs Assessment for Implementation of Climate Change Act 2020	1,600,000	1,997,000	1,996,800	(396,800)	200
22900	Other Goods and Services of which	5,490,000	4,990,000	3,598,297	1,891,703	1,391,703
	Grant from International Organisations	2,390,000	2,390,000	998,312	1,391,688	1,391,688
	(a) Nationally Appropriate Mitigation Action	987,000	987,000	876,758	110,242	110,242
	(b) Biennial Update Report	207,000	207,000	121,555	85,445	85,445
	(c) Fourth National Communication	570,000	570,000	-	570,000	570,000
	(d) Capacity Building in Transparency	626,000	626,000	-	626,000	626,000
Capital Expenditure		10,400,000	10,400,000	4,555,098	5,844,902	5,844,902
31	Acquisition of Non-Financial Assets	10,400,000	10,400,000	4,555,098	5,844,902	5,844,902
31112	Non-Residential Buildings	1,800,000	1,800,000	99,049	1,700,951	1,700,951
31112001	Construction of Office Buildings	1,000,000	1,000,000	99,049	900,951	900,951
31112401	Upgrading of Office Buildings	800,000	800,000	-	800,000	800,000
31121	Transport Equipment	7,200,000	7,200,000	3,404,000	3,796,000	3,796,000
31121801	Acquisition of Vehicles	7,200,000	7,200,000	3,404,000	3,796,000	3,796,000
31122	Other Machinery and Equipment	1,200,000	1,200,000	852,050	347,950	347,950
31122802	Acquisition of IT Equipment	200,000	200,000	200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Climate Change Resilience, Greening and Embellishment - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	652,050	347,950	347,950
31133	Furniture, Fixtures and Fittings	200,000	200,000	199,999	1	1
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	200,000	199,999	1	1
Total - Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		194,300,000	192,823,150	178,313,895	15,986,105	14,509,255
Total - Vote 11-1: Environment and Climate Change		441,500,000	441,500,000	412,240,067	29,259,933	29,259,933
Vote 11-2: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		698,400,000	698,400,000	662,926,776	35,473,224	35,473,224
21	Compensation of Employees	39,100,000	42,615,500	41,769,214	(2,669,214)	846,286
21110	Personal Emoluments	34,778,000	37,376,500	36,725,347	(1,947,347)	651,153
21110001	Basic Salary	28,210,000	31,610,000	31,400,584	(3,190,584)	209,416
21110002	Salary Compensation	918,000	798,000	613,221	304,779	184,779
21110004	Allowances	1,200,000	920,000	824,256	375,744	95,744
21110005	Extra Assistance	900,000	348,500	299,977	600,023	48,523
21110006	Cash in lieu of Leave	1,150,000	1,150,000	1,043,017	106,983	106,983
21110009	End-of-year Bonus	2,400,000	2,550,000	2,544,292	(144,292)	5,708
21111	Other Staff Costs	3,622,000	4,639,000	4,578,987	(956,987)	60,013
21111002	Travelling and Transport	3,372,000	4,222,000	4,185,475	(813,475)	36,525
21111100	Overtime	175,000	342,000	328,888	(153,888)	13,112
21111200	Staff Welfare	75,000	75,000	64,625	10,375	10,375
21210	Social Contributions	700,000	600,000	464,879	235,121	135,121
22	Goods and Services	658,100,000	654,536,500	619,926,704	38,173,296	34,609,796
22010	Cost of Utilities	430,000	509,500	473,758	(43,758)	35,742
22020	Fuel and Oil	200,000	120,000	38,433	161,567	81,567
22030	Rent	475,000	475,000	372,839	102,161	102,161
22040	Office Equipment and Furniture	225,000	225,000	113,358	111,642	111,642
22050	Office Expenses	125,000	195,000	186,213	(61,213)	8,787
22060	Maintenance	14,800,000	22,800,000	22,570,941	(7,770,941)	229,059
	of which					
22060002	Other structures (Closed Cells Mare Chicose)	14,000,000	22,000,000	21,951,334	(7,951,334)	48,666
22070	Cleaning Services	640,000,000	626,617,000	593,232,940	46,767,060	33,384,060
22070001	Public Beaches	150,000,000	150,000,000	149,786,673	213,327	213,327
22070003	Operation of Landfill Site	180,000,000	172,000,000	167,445,345	12,554,655	4,554,655
22070004	Operation of Transfer Stations	255,000,000	255,000,000	246,350,059	8,649,941	8,649,941
22070009	Collection and Export of e-wastes	5,000,000	697,000	-	5,000,000	697,000
22070010	Operation of Interim Hazardous Waste Facility	50,000,000	48,920,000	29,650,863	20,349,137	19,269,137
22100	Publications and Stationery	260,000	750,000	455,955	(195,955)	294,045
22120	Fees	375,000	555,000	518,116	(143,116)	36,884
22130	Studies and Surveys	500,000	1,580,000	1,579,981	(1,079,981)	19
22170	Travelling within the Republic of Mauritius	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	610,000	610,000	384,171	225,829	225,829
26	Grants	1,200,000	1,248,000	1,230,858	(30,858)	17,142
26210	Contribution to International Organisations	1,200,000	1,248,000	1,230,858	(30,858)	17,142
26210077	United Nations Trust Fund (Basel Convention)	900,000	923,000	917,338	(17,338)	5,662
26210206	Bamako Convention	300,000	325,000	313,520	(13,520)	11,480

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 11-2: Solid & Hazardous Waste and Beach Management - continued						
Capital Expenditure		7,100,000	7,100,000	74,665	7,025,335	7,025,335
31	Acquisition of Non-Financial Assets	7,100,000	7,100,000	74,665	7,025,335	7,025,335
31122	Other Machinery and Equipment	7,100,000	7,100,000	74,665	7,025,335	7,025,335
31122802	Acquisition of IT Equipment	7,000,000	7,000,000	74,665	6,925,335	6,925,335
31122999	Acquisition of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
Total - Vote 11-2: Solid & Hazardous Waste and Beach Management		705,500,000	705,500,000	663,001,441	42,498,559	42,498,559
Total - Ministry of Environment, Solid Waste Management and Climate Change		1,147,000,000	1,147,000,000	1,075,241,508	71,758,492	71,758,492
Vote 12-1: Ministry of Financial Services and Good Governance						
Sub-Head 12-101: General						
Recurrent Expenditure		202,620,000	207,557,100	185,546,677	17,073,323	22,010,423
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	29,405,000	34,232,000	33,236,774	(3,831,774)	995,226
21110	Personal Emoluments	25,883,000	30,160,000	29,753,536	(3,870,536)	406,464
21110001	Basic Salary	18,623,000	19,723,000	19,721,023	(1,098,023)	1,977
21110002	Salary Compensation	910,000	660,000	406,282	503,718	253,718
21110004	Allowances	2,000,000	5,727,000	5,713,390	(3,713,390)	13,610
21110005	Extra Assistance	1,200,000	900,000	900,000	300,000	-
21110006	Cash in lieu of Leave	1,150,000	1,150,000	1,039,442	110,558	110,558
21110009	End-of-year Bonus	2,000,000	2,000,000	1,973,400	26,600	26,600
21111	Other Staff Costs	3,222,000	3,772,000	3,184,732	37,268	587,268
21111001	Wages	200,000	200,000	185,055	14,945	14,945
21111002	Travelling and Transport	2,807,000	2,807,000	2,290,300	516,700	516,700
21111100	Overtime	200,000	750,000	695,202	(495,202)	54,798
21111200	Staff Welfare	15,000	15,000	14,175	825	825
21210	Social Contributions	300,000	300,000	298,506	1,494	1,494
22	Goods and Services	23,415,000	23,525,100	20,292,961	3,122,039	3,232,139
22010	Cost of Utilities	2,140,000	2,293,300	2,285,465	(145,465)	7,835
22020	Fuel and Oil	350,000	350,000	282,214	67,786	67,786
22030	Rent	12,750,000	11,820,000	11,110,771	1,639,229	709,229
22040	Office Equipment and Furniture	800,000	1,351,000	1,314,978	(514,978)	36,022
22050	Office Expenses	410,000	410,000	361,839	48,161	48,161
22060	Maintenance	575,000	1,130,000	1,079,991	(504,991)	50,009
22070	Cleaning Services	200,000	200,000	161,000	39,000	39,000
22100	Publications and Stationery	730,000	1,185,000	1,024,747	(294,747)	160,253
22120	Fees	4,250,000	3,575,800	1,502,326	2,747,674	2,073,474
	<i>of which</i>					
22120008	Fees to Consultants	4,000,000	3,160,800	1,115,368	2,884,632	2,045,432
22900	Other Goods and Services	1,210,000	1,210,000	1,169,631	40,369	40,369
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	194,770	5,230	5,230
26	Grants	147,400,000	147,400,000	129,616,942	17,783,058	17,783,058
26313	Extra-Budgetary Units	147,400,000	147,400,000	129,616,942	17,783,058	17,783,058
26313015	Financial Intelligence Unit	76,000,000	76,000,000	63,807,942	12,192,058	12,192,058
26313016	Financial Reporting Council	31,000,000	31,000,000	30,343,000	657,000	657,000
26313114	National Committee on Corporate Governance	2,900,000	2,900,000	1,000,000	1,900,000	1,900,000
26313140	Integrity Reporting Services Agency	37,500,000	37,500,000	34,466,000	3,034,000	3,034,000
Capital Expenditure		8,000,000	8,000,000	8,000,000	-	-
26	Grants	8,000,000	8,000,000	8,000,000	-	-
26323	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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						
26	Grants - contd.					
26323015	Financial Intelligence Unit	8,000,000	8,000,000	8,000,000	-	-
Total - Sub-Head 12-101: General		210,620,000	215,557,100	193,546,677	17,073,323	22,010,423
Sub-Head 12-102: Financial Services						
Recurrent Expenditure		24,610,000	23,202,700	20,940,750	3,669,250	2,261,950
21	Compensation of Employees	16,460,000	14,957,700	13,322,752	3,137,248	1,634,948
21110	Personal Emoluments	14,585,000	13,302,700	12,090,281	2,494,719	1,212,419
21110001	Basic Salary	8,650,000	5,900,000	4,850,709	3,799,291	1,049,291
21110002	Salary Compensation	235,000	235,000	117,426	117,574	117,574
21110004	Allowances	300,000	545,000	500,168	(200,168)	44,832
21110005	Extra Assistance	5,100,000	6,445,000	6,444,449	(1,344,449)	551
21110009	End-of-year Bonus	300,000	177,700	177,529	122,471	171
21111	Other Staff Costs	1,675,000	1,455,000	1,039,420	635,580	415,580
21111002	Travelling and Transport	1,675,000	1,455,000	1,039,420	635,580	415,580
21210	Social Contributions	200,000	200,000	193,051	6,949	6,949
22	Goods and Services	1,200,000	1,200,000	573,326	626,674	626,674
22120	Fees	400,000	400,000	-	400,000	400,000
22900	Other Goods and Services	800,000	800,000	573,326	226,674	226,674
26	Grants	6,950,000	7,045,000	7,044,672	(94,672)	328
26210	Contribution to International Organisations	3,200,000	3,295,000	3,294,672	(94,672)	328
26210036	Eastern and Southern Africa Anti-Money Laundering Group	3,200,000	3,295,000	3,294,672	(94,672)	328
26313	Extra-Budgetary Units	3,750,000	3,750,000	3,750,000	-	-
26313152	Financial Services Institute Co. Ltd	3,750,000	3,750,000	3,750,000	-	-
Total - Sub-Head 12-102: Financial Services		24,610,000	23,202,700	20,940,750	3,669,250	2,261,950
Sub-Head 12-103: Public Sector Governance Reforms						
Recurrent Expenditure		20,770,000	20,790,200	18,407,953	2,362,047	2,382,247
21	Compensation of Employees	17,243,000	17,546,000	17,115,494	127,506	430,506
21110	Personal Emoluments	15,166,000	15,469,000	15,322,709	(156,709)	146,291
21110001	Basic Salary	12,067,000	12,592,000	12,580,137	(513,137)	11,863
21110002	Salary Compensation	499,000	247,000	116,598	382,402	130,402
21110004	Allowances	500,000	530,000	529,240	(29,240)	760
21110006	Cash in lieu of Leave	900,000	900,000	900,000	-	-
21110009	End-of-year Bonus	1,200,000	1,200,000	1,196,735	3,265	3,265
21111	Other Staff Costs	1,907,000	1,907,000	1,679,013	227,987	227,987
21111002	Travelling and Transport	1,837,000	1,837,000	1,629,060	207,940	207,940
21111100	Overtime	50,000	50,000	49,952	48	48
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	170,000	170,000	113,772	56,228	56,228
22	Goods and Services	3,527,000	3,244,200	1,292,459	2,234,541	1,951,741
22010	Cost of Utilities	700,000	560,000	175,622	524,378	384,378
22030	Rent	1,500,000	1,357,200	84,088	1,415,912	1,273,112
22040	Office Equipment and Furniture	500,000	500,000	399,880	100,120	100,120
22050	Office Expenses	45,000	45,000	10,033	34,967	34,967
22060	Maintenance	55,000	55,000	49,540	5,460	5,460
22070	Cleaning Services	50,000	50,000	40,250	9,750	9,750
22100	Publications and Stationery	165,000	165,000	102,065	62,935	62,935
22120	Fees	350,000	350,000	275,916	74,084	74,084
22900	Other Goods and Services	162,000	162,000	155,065	6,935	6,935
Total - Sub-Head 12-103: Public Sector Governance Reforms		20,770,000	20,790,200	18,407,953	2,362,047	2,382,247
Total - Vote 12-1: Ministry of Financial Services and Good Governance		256,000,000	259,550,000	232,895,380	23,104,620	26,654,620

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Attorney- General' s Office, Ministry of Agro-Industry and Food Security						
Vote 13-1: Office of the Solicitor-General						
Recurrent Expenditure		300,100,000	316,054,191	290,626,810	9,473,190	25,427,381
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	131,700,000	145,403,500	144,828,295	(13,128,295)	575,205
21110	Personal Emoluments	112,620,000	126,057,500	125,630,855	(13,010,855)	426,645
21110001	Basic Salary	85,684,000	97,280,500	97,267,600	(11,583,600)	12,900
21110002	Salary Compensation	2,834,000	1,389,000	1,386,586	1,447,414	2,414
21110004	Allowances	12,808,000	14,263,000	14,071,367	(1,263,367)	191,633
21110005	Extra Assistance	1,225,000	1,225,000	1,021,862	203,138	203,138
21110006	Cash in lieu of Leave	3,100,000	3,973,000	3,971,604	(871,604)	1,396
21110009	End-of-year Bonus	6,969,000	7,927,000	7,911,836	(942,836)	15,164
21111	Other Staff Costs	17,833,000	18,099,000	18,074,218	(241,218)	24,782
21111002	Travelling and Transport	16,683,000	16,518,000	16,514,448	168,552	3,552
21111100	Overtime	1,100,000	1,531,000	1,530,100	(430,100)	900
21111200	Staff Welfare	50,000	50,000	29,671	20,329	20,329
21210	Social Contributions	1,247,000	1,247,000	1,123,222	123,778	123,778
22	Goods and Services	113,800,000	115,990,991	93,884,842	19,915,158	22,106,149
22010	Cost of Utilities	1,700,000	1,700,000	1,655,905	44,095	44,095
22020	Fuel and Oil	175,000	175,000	174,908	92	92
22030	Rent	16,289,000	16,289,000	16,257,133	31,867	31,867
22040	Office Equipment and Furniture	1,600,000	1,600,000	1,572,089	27,911	27,911
22050	Office Expenses	425,000	575,000	534,732	(109,732)	40,268
22060	Maintenance	2,435,000	2,881,000	2,763,826	(328,826)	117,174
22070	Cleaning Services	161,000	161,000	161,000	-	-
22090	Security Services	250,000	250,000	246,675	3,325	3,325
22100	Publications and Stationery	6,550,000	6,910,300	6,655,290	(105,290)	255,010
22120	Fees	83,300,000	84,654,691	63,256,172	20,043,828	21,398,519
	<i>of which</i>					
22120032	Fees for Legal Outsourcing	80,000,000	76,200,500	55,003,729	24,996,271	21,196,771
22170	Travelling within the Republic of Mauritius	110,000	80,000	22,955	87,045	57,045
22900	Other Goods and Services	805,000	715,000	584,157	220,843	130,843
26	Grants	19,900,000	19,959,700	17,689,649	2,210,351	2,270,051
26210	Contribution to International Organisations	800,000	859,700	469,412	330,588	390,288
26210101	Asian-African Legal Consultative Organisation	330,000	381,000	380,762	(50,762)	238
26210102	International Tribunal for the Law of the Sea	80,000	88,700	88,650	(8,650)	50
26210103	Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210166	Hague Conference on Private International Law (HCPIL)	330,000	330,000	-	330,000	330,000
26313	Extra-Budgetary Units	19,100,000	19,100,000	17,220,237	1,879,763	1,879,763
26313029	Law Reform Commission	19,100,000	19,100,000	17,220,237	1,879,763	1,879,763
28	Other Expense	32,300,000	32,300,000	31,824,024	475,976	475,976
28216	Transfers to Regional/International Organisations	32,300,000	32,300,000	31,824,024	475,976	475,976
28216012	Contribution for Operation of Mauritius International Arbitration Centre	24,240,000	24,240,000	24,240,000	-	-
28216018	Permanent Court of Arbitration	8,060,000	8,060,000	7,584,024	475,976	475,976
Capital Expenditure		16,900,000	1,735,000	1,420,999	15,479,001	314,001
31	Acquisition of Non-Financial Assets	16,900,000	1,735,000	1,420,999	15,479,001	314,001
31122	Other Machinery and Equipment	16,900,000	1,735,000	1,420,999	15,479,001	314,001

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-1: Office of the Solicitor-General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment	16,900,000	1,735,000	1,420,999	15,479,001	314,001
	(a) Revamping of the Registry Systems	265,000	-	-	265,000	-
	(b) Laws of Mauritius Online Project	14,900,000	-	-	14,900,000	-
	(c) Central Archives System	1,735,000	1,735,000	1,420,999	314,001	314,001
Total - Vote 13-1: Office of the Solicitor-General		317,000,000	317,789,191	292,047,809	24,952,191	25,741,382
Vote 13-2: Office of the Director of Public Prosecutions						
Recurrent Expenditure		145,200,000	153,900,000	143,410,340	1,789,660	10,489,660
21	Compensation of Employees	115,190,000	121,939,000	121,853,449	(6,663,449)	85,551
21110	Personal Emoluments	99,160,000	106,510,000	106,450,191	(7,290,191)	59,809
21110001	Basic Salary	74,600,000	80,785,000	80,775,222	(6,175,222)	9,778
21110002	Salary Compensation	2,208,000	1,158,000	1,127,870	1,080,130	30,130
21110004	Allowances	13,530,000	15,330,000	15,313,075	(1,783,075)	16,925
21110006	Cash in lieu of Leave	2,622,000	2,907,000	2,906,030	(284,030)	970
21110009	End-of-year Bonus	6,200,000	6,330,000	6,327,994	(127,994)	2,006
21111	Other Staff Costs	15,230,000	14,629,000	14,603,258	626,742	25,742
21111002	Travelling and Transport	14,450,000	13,699,000	13,698,872	751,128	128
21111100	Overtime	750,000	900,000	884,476	(134,476)	15,524
21111200	Staff Welfare	30,000	30,000	19,910	10,090	10,090
21210	Social Contributions	800,000	800,000	800,000	-	-
22	Goods and Services	28,700,000	29,151,000	21,507,228	7,192,772	7,643,772
22010	Cost of Utilities	2,300,000	2,300,000	2,209,180	90,820	90,820
22020	Fuel and Oil	60,000	60,000	42,142	17,858	17,858
22030	Rent	4,600,000	4,651,000	4,296,186	303,814	354,814
22040	Office Equipment and Furniture	2,050,000	2,076,200	1,274,112	775,888	802,088
22050	Office Expenses	340,000	540,000	423,930	(83,930)	116,070
22060	Maintenance	6,893,000	6,693,000	3,398,759	3,494,241	3,294,241
22070	Cleaning Services	600,000	600,000	596,160	3,840	3,840
22090	Security Services	1,500,000	1,500,000	1,500,000	-	-
22100	Publications and Stationery	2,500,000	2,577,800	1,696,691	803,309	881,109
22120	Fees	4,512,000	4,708,000	3,654,865	857,135	1,053,135
22170	Travelling within the Republic of Mauritius	810,000	810,000	348,102	461,898	461,898
22900	Other Goods and Services	2,535,000	2,635,000	2,067,101	467,899	567,899
26	Grants	1,310,000	2,810,000	49,663	1,260,337	2,760,337
26210	Contribution to International Organisations	1,310,000	2,810,000	49,663	1,260,337	2,760,337
26210104	International Criminal Court	1,210,000	2,710,000	-	1,210,000	2,710,000
26210179	International Association of Prosecutors	50,000	50,000	49,663	337	337
26210180	Africa Prosecutors' Association	50,000	50,000	-	50,000	50,000
Capital Expenditure		11,800,000	3,100,000	2,439,238	9,360,762	660,762
31	Acquisition of Non-Financial Assets	11,800,000	3,100,000	2,439,238	9,360,762	660,762
31122	Other Machinery and Equipment	11,500,000	2,800,000	2,439,238	9,060,762	360,762
31122802	Acquisition of IT Equipment	9,300,000	2,300,000	2,022,358	7,277,642	277,642
	(a) Online Project for provision of briefs to Counsels	5,500,000	-	-	5,500,000	-
	(b) Certificate of Character Online Services	800,000	800,000	561,971	238,029	238,029
	(c) Video Conferencing Unit	3,000,000	1,500,000	1,460,387	1,539,613	39,613
31122814	Acquisition of Air Conditioning Equipment	1,710,000	10,000	-	1,710,000	10,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-2: Office of the Director of Public Prosecutions - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122999	Acquisition of Other Machinery and Equipment (PABX System)	490,000	490,000	416,881	73,119	73,119
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
Total - Vote 13-2: Office of the Director of Public Prosecutions		157,000,000	157,000,000	145,849,578	11,150,422	11,150,422
Vote 13-3: Office of the Parliamentary Counsel						
Recurrent Expenditure		20,400,000	20,900,000	20,838,392	(438,392)	61,608
21	Compensation of Employees	20,380,000	20,880,000	20,818,392	(438,392)	61,608
21110	Personal Emoluments	16,591,000	18,084,500	18,063,704	(1,472,704)	20,796
21110001	Basic Salary	11,033,000	12,493,000	12,491,309	(1,458,309)	1,691
21110002	Salary Compensation	183,000	73,000	69,400	113,600	3,600
21110004	Allowances	3,822,000	3,822,000	3,807,007	14,993	14,993
21110006	Cash in lieu of Leave	625,000	630,500	630,364	(5,364)	136
21110009	End-of-year Bonus	928,000	1,066,000	1,065,625	(137,625)	375
21111	Other Staff Costs	3,705,000	2,711,500	2,691,961	1,013,039	19,539
21111002	Travelling and Transport	3,700,000	2,706,500	2,691,961	1,008,039	14,539
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	84,000	84,000	62,727	21,273	21,273
22	Goods and Services	20,000	20,000	20,000	-	-
22120	Fees	20,000	20,000	20,000	-	-
Total - Vote 13-3: Office of the Parliamentary Counsel		20,400,000	20,900,000	20,838,392	(438,392)	61,608
Vote 13-4: Ministry of Agro-Industry and Food Security						
Sub-Head 13-401: General						
Recurrent Expenditure		167,000,000	186,850,000	185,330,087	(18,330,087)	1,519,913
21	Compensation of Employees	133,400,000	150,800,000	150,291,616	(16,891,616)	508,384
21110	Personal Emoluments	116,750,000	114,150,000	113,781,138	2,968,862	368,862
21110001	Basic Salary	95,908,000	95,908,000	95,892,374	15,626	15,626
21110002	Salary Compensation	4,420,000	2,220,000	2,096,023	2,323,977	123,977
21110004	Allowances	2,000,000	2,000,000	1,911,666	88,334	88,334
21110005	Extra Assistance	1,500,000	1,500,000	1,444,527	55,473	55,473
21110006	Cash in lieu of Leave	4,500,000	4,100,000	4,015,587	484,413	84,413
21110009	End-of-year Bonus	8,422,000	8,422,000	8,420,961	1,039	1,039
21111	Other Staff Costs	15,150,000	35,150,000	35,088,770	(19,938,770)	61,230
21111002	Travelling and Transport	9,200,000	9,200,000	9,197,023	2,977	2,977
21111100	Overtime	5,500,000	25,500,000	25,457,697	(19,957,697)	42,303
21111200	Staff Welfare	450,000	450,000	434,050	15,950	15,950
21210	Social Contributions	1,500,000	1,500,000	1,421,708	78,292	78,292
22	Goods and Services	33,600,000	36,050,000	35,038,471	(1,438,471)	1,011,529
22010	Cost of Utilities	4,160,000	4,560,000	4,305,707	(145,707)	254,293
22020	Fuel and Oil	300,000	300,000	300,000	-	-
22030	Rent	17,000,000	17,000,000	16,999,775	225	225
22040	Office Equipment and Furniture	450,000	850,000	828,187	(378,187)	21,813
22050	Office Expenses	850,000	1,250,000	1,239,022	(389,022)	10,978
22060	Maintenance	2,200,000	2,500,000	2,251,759	(51,759)	248,241
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	1,035,000	1,585,000	1,250,866	(215,866)	334,134
22120	Fees	1,735,000	2,135,000	2,037,988	(302,988)	97,012
22130	Studies and Surveys	4,500,000	4,500,000	4,463,414	36,586	36,586
22130001	Studies- Sugar Cane Sector (World Bank)	4,500,000	4,500,000	4,463,414	36,586	36,586
22900	Other Goods and Services of which	970,000	970,000	961,753	8,247	8,247
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-401: General - continued						
Capital Expenditure		1,200,000	1,200,000	1,198,389	1,611	1,611
31	Acquisition of Non-Financial Assets	1,200,000	1,200,000	1,198,389	1,611	1,611
31122	Other Machinery and Equipment	1,000,000	1,000,000	998,389	1,611	1,611
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	998,389	1,611	1,611
31132	Intangible Assets	200,000	200,000	200,000	-	-
31132801	Acquisition of Software	200,000	200,000	200,000	-	-
Total - Sub-Head 13-401: General		168,200,000	188,050,000	186,528,476	(18,328,476)	1,521,524
Sub-Head 13-402: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		583,000,000	645,560,000	635,041,661	(52,041,661)	10,518,339
21	Compensation of Employees	13,330,000	12,990,000	11,498,093	1,831,907	1,491,907
21110	Personal Emoluments	12,180,000	11,840,000	10,634,105	1,545,895	1,205,895
21110001	Basic Salary	10,115,000	10,115,000	9,357,647	757,353	757,353
21110002	Salary Compensation	600,000	600,000	212,548	387,452	387,452
21110006	Cash in lieu of Leave	550,000	400,000	376,815	173,185	23,185
21110009	End-of-year Bonus	915,000	725,000	687,095	227,905	37,905
21111	Other Staff Costs	950,000	950,000	664,863	285,137	285,137
21111002	Travelling and Transport	950,000	950,000	664,863	285,137	285,137
21210	Social Contributions	200,000	200,000	199,125	875	875
22	Goods and Services	170,000	170,000	124,154	45,846	45,846
22900	Other Goods and Services	170,000	170,000	124,154	45,846	45,846
25	Subsidies	57,000,000	75,500,000	75,500,000	(18,500,000)	-
25210	Non-Financial Private Enterprises	57,000,000	75,500,000	75,500,000	(18,500,000)	-
25210023	Fertilizer Scheme for Sugar Cane Planters	57,000,000	75,500,000	75,500,000	(18,500,000)	-
26	Grants	126,000,000	126,000,000	126,000,000	-	-
26313	Extra-Budgetary Units	126,000,000	126,000,000	126,000,000	-	-
26313028	Irrigation Authority	126,000,000	126,000,000	126,000,000	-	-
28	Other Expense	386,500,000	430,900,000	421,919,414	(35,419,414)	8,980,586
28212	Transfers to Households	22,000,000	22,000,000	22,000,000	-	-
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	364,500,000	408,900,000	399,919,414	(35,419,414)	8,980,586
28213021	Mauritius Cane Industry Authority (MClA)	364,500,000	408,900,000	399,919,414	(35,419,414)	8,980,586
	(a) Operating Expenses	330,000,000	396,400,000	396,400,000	(66,400,000)	-
	(b) Certification and Accreditation to Sustainability Labels (Bonsucro)	2,500,000	2,500,000	1,686,895	813,105	813,105
	(c) Sugar Cane Transport Cost	32,000,000	10,000,000	1,832,519	30,167,481	8,167,481
Capital Expenditure		131,700,000	129,900,000	109,857,985	21,842,015	20,042,015
26	Grants	54,700,000	38,300,000	22,358,684	32,341,316	15,941,316
26323	Extra-Budgetary Units	54,700,000	38,300,000	22,358,684	32,341,316	15,941,316
26323028	Irrigation Authority	54,700,000	38,300,000	22,358,684	32,341,316	15,941,316
	(a) Supporting Climate Smart Agriculture for smallholders (EU funded)	29,700,000	13,300,000	-	29,700,000	13,300,000
	(b) Irrigation Projects (Improvement/Maintenance of Irrigation System)	7,500,000	7,500,000	4,858,684	2,641,316	2,641,316

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-402: Competitiveness of the Sugar Cane Sector - continued						
26	Grants - contd. (c) Replacement of Filter Plant (N 1)	17,500,000	17,500,000	17,500,000	-	-
28	Other Expense	77,000,000	91,600,000	87,499,301	(10,499,301)	4,100,699
28223	Transfers to Non-Financial Public Corporations	47,000,000	47,000,000	46,999,301	699	699
28223021	Mauritius Cane Industry Authority	47,000,000	47,000,000	46,999,301	699	699
	(a) Land Mechanisation Service - Renewal of tractor fleet	32,000,000	32,000,000	31,999,301	699	699
	(b) Acquisition of Harvesters and In-fielders	15,000,000	15,000,000	15,000,000	-	-
28225	Transfers to Private Enterprises	30,000,000	44,600,000	40,500,000	(10,500,000)	4,100,000
28225014	Accompanying Measures to restore Abandoned Cane Lands	30,000,000	44,600,000	40,500,000	(10,500,000)	4,100,000
Total - Sub-Head 13-402: Competitiveness of the Sugar Cane Sector		714,700,000	775,460,000	744,899,646	(30,199,646)	30,560,354
Sub-Head 13-403: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		700,300,000	712,091,000	685,338,856	14,961,144	26,752,144
21	Compensation of Employees	263,600,000	256,250,000	255,449,140	8,150,860	800,860
21110	Personal Emoluments	237,500,000	230,150,000	229,361,281	8,138,719	788,719
21110001	Basic Salary	196,200,000	196,200,000	196,195,732	4,268	4,268
21110002	Salary Compensation	12,400,000	6,050,000	5,952,044	6,447,956	97,956
21110004	Allowances	1,700,000	1,700,000	1,690,484	9,516	9,516
21110006	Cash in lieu of Leave	9,000,000	8,000,000	7,323,248	1,676,752	676,752
21110009	End-of-year Bonus	18,000,000	18,000,000	17,999,773	227	227
21110011	Redeployment of Ex-Parastatal Employees to Government	200,000	200,000	200,000	-	-
21111	Other Staff Costs	22,000,000	22,000,000	21,997,334	2,666	2,666
21111002	Travelling and Transport	22,000,000	22,000,000	21,997,334	2,666	2,666
21210	Social Contributions	4,100,000	4,100,000	4,090,525	9,475	9,475
22	Goods and Services	70,300,000	75,725,000	68,723,198	1,576,802	7,001,802
22010	Cost of Utilities	8,200,000	10,450,000	10,230,582	(2,030,582)	219,418
22020	Fuel and Oil	5,000,000	5,000,000	4,989,479	10,521	10,521
22030	Rent	500,000	500,000	99,469	400,531	400,531
22040	Office Equipment and Furniture	185,000	335,000	331,830	(146,830)	3,170
22050	Office Expenses	250,000	350,000	328,337	(78,337)	21,663
22060	Maintenance	15,700,000	17,000,000	13,686,724	2,013,276	3,313,276
22070	Cleaning Services	120,000	120,000	118,870	1,130	1,130
22090	Security Services	23,000,000	23,000,000	22,646,195	353,805	353,805
22100	Publications and Stationery	400,000	500,000	366,821	33,179	133,179
22120	Fees	1,080,000	830,000	584,111	495,889	245,889
	of which					
22120008	Fees to Consultants (incl. Reimbursable Technical Assistance- IFAD)	250,000	-	-	250,000	-
22120028	Fees for Laboratory Test/Food Technology	500,000	500,000	402,261	97,739	97,739
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	341,816	658,184	658,184

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued						
22	Goods and Services - contd.					
22150	Scientific and Laboratory Equipment and Supplies	3,600,000	3,600,000	2,885,649	714,351	714,351
22900	Other Goods and Services <i>of which</i>	11,265,000	13,040,000	12,113,316	(848,316)	926,684
	Green Agricultural Certification/ Certification of Fresh Agricultural Produce (Mauritius Standard Bureau)	2,000,000	2,000,000	1,992,420	7,580	7,580
25	Subsidies	63,300,000	77,016,000	64,735,277	(1,435,277)	12,280,723
25210	Non-Financial Private Enterprises	63,300,000	77,016,000	64,735,277	(1,435,277)	12,280,723
25210005	Freight Rebate Scheme	800,000	800,000	191,378	608,622	608,622
25210009	Fruit Growers (Litchi, Banana)	10,000,000	21,520,255	21,520,255	(11,520,255)	-
25210011	Crop Producers (Compost)	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	12,400,000	12,390,000	(7,390,000)	10,000
25210017	Scheme to Encourage Use of Bio Fertilisers	1,000,000	1,000,000	1,000,000	-	-
25210018	Scheme for Acquisition of CCTV Cameras (including Solar- Powered Cameras)	1,000,000	1,000,000	1,000,000	-	-
25210020	Fruit Fly Suppression with Environment Friendly Techniques	500,000	500,000	142,239	357,761	357,761
25210021	Development of Household Micro Gardens	5,000,000	4,516,000	-	5,000,000	4,516,000
25210022	Crop Loss Compensation Scheme	16,000,000	16,000,000	15,211,660	788,340	788,340
25210024	Land Mechanisation Support Scheme	5,000,000	5,000,000	5,000,000	-	-
25210026	Scheme for Purchase of Equipment by Agro- Entrepreneurs (including mini electrical tea harvester and solar powered cold rooms)	12,000,000	8,279,745	8,279,745	3,720,255	-
26	Grants	263,100,000	263,100,000	262,536,945	563,055	563,055
26210	Contribution to International Organisations	3,100,000	3,100,000	2,536,945	563,055	563,055
26210078	Commonwealth Agricultural Bureau	350,000	350,000	-	350,000	350,000
26210079	Food and Agricultural Organisation	2,300,000	2,300,000	2,300,000	-	-
26210081	International Centre for Genetic Engineering & Biotechnology	205,000	205,000	205,000	-	-
26210083	International Plant & Soil Analytical Exchange	200,000	200,000	-	200,000	200,000
26210086	FAPAS Programme - UK	10,000	10,000	-	10,000	10,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	35,000	35,000	31,945	3,055	3,055
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	-	-
	(a) Operating Expenses	242,000,000	242,000,000	242,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued						
26	Grants - contd.					
	(b) 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	40,000,000	40,000,000	33,894,296	6,105,704	6,105,704
28215	Transfers to Private Enterprises	40,000,000	40,000,000	33,894,296	6,105,704	6,105,704
28215003	Sheltered Farming (including subsidy on sheltered unit nets)	30,000,000	30,000,000	30,000,000	-	-
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping/Tea)	10,000,000	10,000,000	3,894,296	6,105,704	6,105,704
Capital Expenditure		134,100,000	56,183,775	42,153,321	91,946,679	14,030,454
26	Grants	82,600,000	33,084,000	33,083,032	49,516,968	968
26323	Extra-Budgetary Units	82,600,000	33,084,000	33,083,032	49,516,968	968
26323019	Food and Agricultural Research and Extension Institute (FAREI)	82,600,000	33,084,000	33,083,032	49,516,968	968
	(a) FAREI - Extension of Head Office and Other Minor Works	12,000,000	12,000,000	12,000,000	-	-
	(b) Production and Marketing Information System	700,000	700,000	700,000	-	-
	(c) Crop Research/Protection/ Promotion of Grains	500,000	500,000	500,000	-	-
	(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	-	-
	(g) Development of Climate Smart Water Saving Irrigation Technologies	1,000,000	1,000,000	1,000,000	-	-
	(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	1,000,000	1,000,000	1,000,000	-	-
	(j) Development - Smart Innovation through Research in Agriculture	60,000,000	10,484,000	10,483,032	49,516,968	968
	(k) Upgrading of Nursery Facilities at Richelieu	4,000,000	4,000,000	4,000,000	-	-
	(l) Extension Office in Rodrigues	1,000,000	1,000,000	1,000,000	-	-
28	Other Expense	14,000,000	12,000,000	997,911	13,002,089	11,002,089
28225	Transfers to Private Enterprises	14,000,000	12,000,000	997,911	13,002,089	11,002,089
28225006	Capital Transfers (Food Crop)	14,000,000	12,000,000	997,911	13,002,089	11,002,089
	(a) Land preparation and Fencing and Agricultural Infrastructure Development Project/ Drains	8,000,000	6,000,000	9,544	7,990,456	5,990,456
	(b) Crop Nursery/ Supply of Tea Plantlets	5,000,000	5,000,000	318,725	4,681,275	4,681,275
	(c) Rainwater Harvesting Projects	1,000,000	1,000,000	669,642	330,358	330,358
31	Acquisition of Non- Financial Assets	37,500,000	11,099,775	8,072,378	29,427,622	3,027,397
31112	Non-Residential Buildings	30,000,000	3,599,775	2,526,488	27,473,512	1,073,287
31112022	Construction of a National Wholesale Market	30,000,000	3,599,775	2,526,488	27,473,512	1,073,287

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	7,000,000	7,000,000	5,311,390	1,688,610	1,688,610
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	448,928	1,051,072	1,051,072
31122831	Acquisition of Agricultural Tractors	4,000,000	4,000,000	4,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	862,462	637,538	637,538
31133	Furniture, Fixtures and Fittings	500,000	500,000	234,500	265,500	265,500
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and others Labs)	500,000	500,000	234,500	265,500	265,500
Total - Sub-Head 13-403: Development of Non Sugar (Crop) Sector		834,400,000	768,274,775	727,492,177	106,907,823	40,782,598
Sub-Head 13-404: Livestock Production and Development						
Recurrent Expenditure		289,900,000	284,955,000	273,307,899	16,592,101	11,647,101
21	Compensation of Employees	114,600,000	107,250,000	106,735,823	7,864,177	514,177
21110	Personal Emoluments	102,100,000	94,750,000	94,382,437	7,717,563	367,563
21110001	Basic Salary	79,300,000	79,300,000	79,294,656	5,344	5,344
21110002	Salary Compensation	4,100,000	2,300,000	2,062,257	2,037,743	237,743
21110004	Allowances	3,000,000	3,000,000	2,979,526	20,474	20,474
21110005	Extra Assistance	5,000,000	-	-	5,000,000	-
21110006	Cash in lieu of Leave	3,500,000	2,950,000	2,915,879	584,121	34,121
21110009	End-of-year Bonus	7,200,000	7,200,000	7,130,118	69,882	69,882
21111	Other Staff Costs	11,000,000	11,000,000	10,945,101	54,899	54,899
21111002	Travelling and Transport	11,000,000	11,000,000	10,945,101	54,899	54,899
21210	Social Contributions	1,500,000	1,500,000	1,408,285	91,715	91,715
22	Goods and Services	45,500,000	47,165,000	36,981,656	8,518,344	10,183,344
22010	Cost of Utilities	5,675,000	5,900,000	5,605,544	69,456	294,456
22020	Fuel and Oil	1,600,000	1,900,000	1,651,894	(51,894)	248,106
22040	Office Equipment and Furniture	150,000	150,000	134,347	15,653	15,653
22050	Office Expenses	200,000	200,000	80,160	119,840	119,840
22060	Maintenance	3,925,000	4,825,000	4,418,102	(493,102)	406,898
22090	Security Services	9,000,000	9,000,000	8,833,182	166,818	166,818
22100	Publications and Stationery	195,000	235,000	168,665	26,335	66,335
22120	Fees	1,570,000	1,570,000	257,182	1,312,818	1,312,818
22130	Studies and Surveys	500,000	500,000	265,336	234,664	234,664
22140	Medical Supplies, Drugs and Equipment	2,125,000	2,125,000	1,593,200	531,800	531,800
22150	Scientific and Laboratory Equipment and Supplies	4,450,000	4,650,000	3,108,759	1,341,241	1,541,241
22900	Other Goods and Services of which	16,110,000	16,110,000	10,865,285	5,244,715	5,244,715
22900017	Control of Animal Pests	2,000,000	2,000,000	725,997	1,274,003	1,274,003
22900027	Animal Feed	12,000,000	12,000,000	8,658,711	3,341,289	3,341,289
25	Subsidies	38,500,000	39,240,000	38,490,420	9,580	749,580
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	20,500,000	21,240,000	20,490,420	9,580	749,580

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-404: Livestock Production and Development - continued						
25	Subsidies - contd.					
25210001	Subsidies - Incentives for Livestock (Animal Feed)	20,000,000	20,000,000	19,980,420	19,580	19,580
25210015	Incentives for Milk Production	500,000	1,240,000	510,000	(10,000)	730,000
26	Grants	90,100,000	90,100,000	90,100,000	-	-
26210	Contribution to International Organisations	2,100,000	2,100,000	2,100,000	-	-
26210080	Office International Des Epizooties	2,100,000	2,100,000	2,100,000	-	-
26313	Extra-Budgetary Units	88,000,000	88,000,000	88,000,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	73,000,000	73,000,000	73,000,000	-	-
26313110	Mauritius Society for Animal Welfare	15,000,000	15,000,000	15,000,000	-	-
28	Other Expense	1,200,000	1,200,000	1,000,000	200,000	200,000
28211	Transfers to Non-Profit Institutions	200,000	200,000	-	200,000	200,000
28211029	Veterinary Council	200,000	200,000	-	200,000	200,000
28215	Transfers to Private Enterprises	1,000,000	1,000,000	1,000,000	-	-
28215009	Accompanying Measures for the Livestock Sector	1,000,000	1,000,000	1,000,000	-	-
Capital Expenditure		33,000,000	24,260,000	14,660,794	18,339,206	9,599,206
26	Grants	6,000,000	6,000,000	6,000,000	-	-
26323	Extra-Budgetary Units	6,000,000	6,000,000	6,000,000	-	-
26323019	Food and Agricultural Research and Extension Institute (FAREI)	6,000,000	6,000,000	6,000,000	-	-
	(a) Research on Livestock	500,000	500,000	500,000	-	-
	(b) Implementation of Development Plan for Belle Mare Station	1,000,000	1,000,000	1,000,000	-	-
	(c) Silvopastoral Livestock Production at Petit Merlo	2,500,000	2,500,000	2,500,000	-	-
	(d) Fodder Development	2,000,000	2,000,000	2,000,000	-	-
28	Other Expense	14,000,000	9,260,000	5,040,000	8,960,000	4,220,000
28225	Transfers to Private Enterprises	14,000,000	9,260,000	5,040,000	8,960,000	4,220,000
28225007	Capital Transfers	14,000,000	9,260,000	5,040,000	8,960,000	4,220,000
	(a) Cattle Breeders Scheme	2,500,000	500,000	-	2,500,000	500,000
	(b) Pasture Development Scheme	1,000,000	1,000,000	200,000	800,000	800,000
	(c) Goat/ Sheep/ Pig Breeder	4,000,000	1,000,000	-	4,000,000	1,000,000
	(d) Scheme for Purchase of Equipment	2,000,000	2,000,000	2,000,000	-	-
	(e) Poultry Breeding Scheme	2,000,000	2,000,000	200,000	1,800,000	1,800,000
	(f) Calf Productivity Incentive Scheme	2,500,000	2,760,000	2,640,000	(140,000)	120,000
31	Acquisition of Non-Financial Assets	13,000,000	9,000,000	3,620,794	9,379,206	5,379,206
31112	Non-Residential Buildings	1,500,000	1,500,000	955,724	544,276	544,276
31112452	Upgrading of Veterinary Hospital	1,000,000	1,000,000	726,185	273,815	273,815
31112456	Upgrading of Poultry Breeding Centre	500,000	500,000	229,539	270,461	270,461
31113	Other Structures	5,000,000	5,000,000	547,254	4,452,746	4,452,746
31113026	Construction of Farm Buildings	5,000,000	5,000,000	547,254	4,452,746	4,452,746
31122	Other Machinery and Equipment	6,500,000	2,500,000	2,117,817	4,382,183	382,183

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-404: Livestock Production and Development - continued						
31	Acquisition of Non-Financial Assets - contd					
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	719,591	280,409	280,409
31122999	Acquisition of Other Machinery and Equipment of which Acquisition of Veterinary Ambulance	5,500,000	1,500,000	1,398,226	4,101,774	101,774
		4,000,000	-	-	4,000,000	-
Total - Sub-Head 13-404: Livestock Production and Development		322,900,000	309,215,000	287,968,693	34,931,307	21,246,307
Sub-Head 13-405: Forests						
Recurrent Expenditure		163,600,000	159,000,000	154,112,833	9,487,167	4,887,167
21	Compensation of Employees	150,835,000	145,605,000	143,491,596	7,343,404	2,113,404
21110	Personal Emoluments	127,635,000	122,405,000	122,275,168	5,359,832	129,832
21110001	Basic Salary	103,235,000	103,235,000	103,231,915	3,085	3,085
21110002	Salary Compensation	7,700,000	3,500,000	3,417,301	4,282,699	82,699
21110004	Allowances	3,000,000	3,000,000	2,994,478	5,522	5,522
21110006	Cash in lieu of Leave	4,500,000	3,470,000	3,438,676	1,061,324	31,324
21110009	End-of-year Bonus	9,200,000	9,200,000	9,192,798	7,202	7,202
21111	Other Staff Costs	21,000,000	21,000,000	19,167,502	1,832,498	1,832,498
21111002	Travelling and Transport	21,000,000	21,000,000	19,167,502	1,832,498	1,832,498
21210	Social Contributions	2,200,000	2,200,000	2,048,926	151,074	151,074
22	Goods and Services	12,700,000	13,330,000	10,579,842	2,120,158	2,750,158
22010	Cost of Utilities	1,415,000	1,815,000	1,700,871	(285,871)	114,129
22020	Fuel and Oil	1,000,000	1,000,000	1,000,000	-	-
22040	Office Equipment and Furniture	80,000	80,000	69,626	10,374	10,374
22050	Office Expenses	140,000	170,000	163,277	(23,277)	6,723
22060	Maintenance	1,780,000	1,980,000	1,892,648	(112,648)	87,352
22090	Security Services	5,250,000	5,250,000	4,071,238	1,178,762	1,178,762
22100	Publications and Stationery	130,000	130,000	73,281	56,719	56,719
22120	Fees	100,000	100,000	100,000	-	-
22900	Other Goods and Services	2,805,000	2,805,000	1,508,900	1,296,100	1,296,100
26	Grants	65,000	65,000	41,395	23,605	23,605
26210	Contribution to International Organisations	65,000	65,000	41,395	23,605	23,605
Capital Expenditure		2,700,000	2,700,000	931,130	1,768,870	1,768,870
31	Acquisition of Non-Financial Assets	2,700,000	2,700,000	931,130	1,768,870	1,768,870
31111	Dwellings	500,000	500,000	70,225	429,775	429,775
31111001	Construction of Quarters & Barracks	500,000	500,000	70,225	429,775	429,775
31113	Other Structures	200,000	200,000	-	200,000	200,000
31113014	Landscaping Works-Motorway/ Public Roads	200,000	200,000	-	200,000	200,000
31131	Cultivated Assets	1,500,000	1,500,000	713,245	786,755	786,755
31131401	Improvement of Cultivated Assets	1,500,000	1,500,000	713,245	786,755	786,755
31410	Non-Produced Assets	500,000	500,000	147,660	352,340	352,340
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	500,000	500,000	147,660	352,340	352,340
Total - Sub-Head 13-405: Forests		166,300,000	161,700,000	155,043,963	11,256,037	6,656,037
Sub-Head 13-406: National Parks and Conservation Service						
Recurrent Expenditure		67,800,000	71,600,225	69,941,809	(2,141,809)	1,658,416
21	Compensation of Employees	43,200,000	42,650,000	41,588,855	1,611,145	1,061,145
21110	Personal Emoluments	36,450,000	35,900,000	35,512,803	937,197	387,197

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-406: National Parks and Conservation Service - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	28,050,000	28,050,000	28,050,000	-	-
21110002	Salary Compensation	1,800,000	1,350,000	992,509	807,491	357,491
21110004	Allowances	600,000	600,000	597,487	2,513	2,513
21110005	Extra Assistance	2,200,000	2,200,000	2,187,530	12,470	12,470
21110006	Cash in lieu of Leave	1,300,000	1,200,000	1,185,277	114,723	14,723
21110009	End-of-year Bonus	2,500,000	2,500,000	2,500,000	-	-
21111	Other Staff Costs	6,200,000	6,200,000	5,544,358	655,642	655,642
21111002	Travelling and Transport	6,200,000	6,200,000	5,544,358	655,642	655,642
21210	Social Contributions	550,000	550,000	531,694	18,306	18,306
22	Goods and Services	13,400,000	13,850,000	13,405,278	(5,278)	444,722
22010	Cost of Utilities	850,000	1,050,000	862,422	(12,422)	187,578
22020	Fuel and Oil	525,000	725,000	700,000	(175,000)	25,000
22040	Office Equipment and Furniture	50,000	50,000	44,063	5,937	5,937
22050	Office Expenses	65,000	65,000	54,919	10,081	10,081
22060	Maintenance	540,000	590,000	543,279	(3,279)	46,721
22070	Cleaning Services	1,400,000	1,400,000	1,400,000	-	-
22090	Security Services	8,700,000	8,700,000	8,700,000	-	-
22100	Publications and Stationery	60,000	60,000	50,192	9,808	9,808
22120	Fees	10,000	10,000	4,000	6,000	6,000
22900	Other Goods and Services	1,200,000	1,200,000	1,046,403	153,597	153,597
26	Grants	11,200,000	15,100,225	14,947,676	(3,747,676)	152,549
26210	Contribution to International Organisations	1,200,000	1,200,000	1,047,451	152,549	152,549
26210064	UN Convention on Biological Diversity	70,000	70,000	68,497	1,503	1,503
26210090	Wetland (Ramsar) Convention	110,000	110,000	91,734	18,266	18,266
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	99,407	593	593
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	60,000	60,000	56,385	3,615	3,615
26210093	International Union for the Conservation of Nature	765,000	765,000	696,368	68,632	68,632
26210094	Convention on Migratory Species of Animals (CMS)	40,000	40,000	35,060	4,940	4,940
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	13,900,225	13,900,225	(3,900,225)	-
26313129	Vallee d'Osterlog Endemic Garden Foundation	10,000,000	13,900,225	13,900,225	(3,900,225)	-
Capital Expenditure		15,700,000	15,700,000	3,589,078	12,110,922	12,110,922
31	Acquisition of Non-Financial Assets	15,700,000	15,700,000	3,589,078	12,110,922	12,110,922
31113	Other Structures	1,500,000	1,500,000	16,501	1,483,499	1,483,499
31113014	Landscaping Works within Black River National Park/ Public Gardens	1,000,000	1,000,000	-	1,000,000	1,000,000
31113016	Construction/Renovation of Visitors' Centre/ Field Research Station	500,000	500,000	16,501	483,499	483,499
31122	Other Machinery and Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-406: National Parks and Conservation Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
31410	Non-Produced Assets	13,700,000	13,700,000	3,072,577	10,627,423	10,627,423
31410401	Rehabilitation of Nature Reserves & Parks	3,700,000	3,700,000	3,072,577	627,423	627,423
	(a) Gerard Durell Wildlife Sanctuary	500,000	500,000	142,962	357,038	357,038
	(b) Pink Pigeon release sites at Black River & Petrin	500,000	500,000	500,000	-	-
	(c) Implementation of Islet Management Plan	1,000,000	1,000,000	822,973	177,027	177,027
	(d) Round Island Restoration	1,000,000	1,000,000	991,283	8,717	8,717
	(e) Conservation Management Areas	500,000	500,000	419,794	80,206	80,206
	(f) Construction of release cages for Pink Pigeon at Bras D'eau National Park	200,000	200,000	195,564	4,436	4,436
31410408	Mauritius from Ridge to Reef (EU Funded)	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Sub-Head 13-406: National Parks and Conservation Service		83,500,000	87,300,225	73,530,887	9,969,113	13,769,338
Total - Vote 13-4: Ministry of Agro-Industry and Food Security		2,290,000,000	2,290,000,000	2,175,463,842	114,536,158	114,536,158
Total - Attorney-General's Office, Ministry of Agro-Industry and Food Security		2,784,400,000	2,785,689,191	2,634,199,621	150,200,379	151,489,570
Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation						
Sub-Head 14-101: General						
Recurrent Expenditure		80,700,000	84,085,000	81,511,950	(811,950)	2,573,050
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	56,200,000	59,700,000	57,958,555	(1,758,555)	1,741,445
21110	Personal Emoluments	47,914,000	51,414,000	50,229,236	(2,315,236)	1,184,764
21110001	Basic Salary	38,154,000	41,654,000	41,458,818	(3,304,818)	195,182
21110002	Salary Compensation	2,110,000	1,933,700	957,577	1,152,423	976,123
21110004	Allowances	2,250,000	2,250,000	2,247,835	2,165	2,165
21110006	Cash in lieu of Leave	1,900,000	1,900,000	1,888,808	11,192	11,192
21110009	End-of-year Bonus	3,500,000	3,676,300	3,676,198	(176,198)	102
21111	Other Staff Costs	7,570,000	7,570,000	7,047,537	522,463	522,463
21111002	Travelling and Transport	4,562,000	4,562,000	4,135,508	426,492	426,492
21111100	Overtime	3,000,000	3,000,000	2,912,029	87,971	87,971
21111200	Staff Welfare	8,000	8,000	-	8,000	8,000
21210	Social Contributions	716,000	716,000	681,782	34,218	34,218
22	Goods and Services	22,100,000	21,985,000	21,153,395	946,605	831,605
22010	Cost of Utilities	2,000,000	2,000,000	1,566,772	433,228	433,228
22020	Fuel and Oil	300,000	300,000	237,428	62,572	62,572
22030	Rent	17,800,000	17,800,000	17,778,209	21,791	21,791
22040	Office Equipment and Furniture	50,000	50,000	37,685	12,315	12,315
22050	Office Expenses	30,000	30,000	24,772	5,228	5,228
22060	Maintenance	160,000	160,000	149,895	10,105	10,105
22100	Publications and Stationery	235,000	235,000	199,469	35,531	35,531
22120	Fees	700,000	700,000	700,000	-	-
22170	Travelling within the Republic of Mauritius	275,000	160,000	80,000	195,000	80,000
22900	Other Goods and Services	550,000	550,000	379,165	170,835	170,835
22900955	of which Gender Mainstreaming	200,000	200,000	130,740	69,260	69,260
Total - Sub-Head 14-101: General		80,700,000	84,085,000	81,511,950	(811,950)	2,573,050

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Promotion and Development of Sports						
Recurrent Expenditure		306,400,000	344,642,500	327,916,509	(21,516,509)	16,725,991
21	Compensation of Employees	78,408,000	82,458,000	80,366,127	(1,958,127)	2,091,873
21110	Personal Emoluments	65,850,000	69,300,000	67,839,709	(1,989,709)	1,460,291
21110001	Basic Salary	44,500,000	48,550,000	48,479,752	(3,979,752)	70,248
21110002	Salary Compensation	2,850,000	2,540,000	2,092,783	757,217	447,217
21110004	Allowances	800,000	1,025,000	950,218	(150,218)	74,782
21110005	Extra Assistance	11,000,000	10,175,000	9,307,388	1,692,612	867,612
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,800,000	-	-
21110009	End-of-year Bonus	3,900,000	4,210,000	4,209,568	(309,568)	432
21111	Other Staff Costs	11,558,000	12,058,000	11,436,683	121,317	621,317
21111002	Travelling and Transport	8,538,000	8,538,000	7,936,683	601,317	601,317
21111100	Overtime	3,000,000	3,500,000	3,500,000	(500,000)	-
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	1,000,000	1,100,000	1,089,735	(89,735)	10,265
22	Goods and Services	54,625,000	99,449,400	88,885,351	(34,260,351)	10,564,049
22010	Cost of Utilities	15,000,000	14,500,000	12,075,554	2,924,446	2,424,446
22020	Fuel and Oil	5,000,000	5,500,000	4,137,600	862,400	1,362,400
22030	Rent	2,100,000	2,100,000	1,393,884	706,116	706,116
22040	Office Equipment and Furniture	100,000	100,000	78,822	21,178	21,178
22050	Office Expenses	450,000	450,000	347,329	102,671	102,671
22060	Maintenance	7,370,000	7,370,000	6,753,842	616,158	616,158
22070	Cleaning Services	1,000,000	1,000,000	25,758	974,242	974,242
22090	Security Services	7,000,000	7,000,000	6,184,703	815,297	815,297
22100	Publications and Stationery	1,205,000	1,205,000	1,025,775	179,225	179,225
22120	Fees	2,000,000	15,752,500	15,611,434	(13,611,434)	141,066
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	301,677	198,323	198,323
22900	Other Goods and Services	12,900,000	43,971,900	40,948,973	(28,048,973)	3,022,927
	<i>of which</i>					
22900007	Sports Equipment & Materials	2,000,000	2,000,000	460,976	1,539,024	1,539,024
22900008	Medals, Prizes and Rewards	4,000,000	4,000,000	3,964,648	35,352	35,352
22900944	International/Regional Games	3,500,000	34,500,000	34,372,125	(30,872,125)	127,875
	(a) Jeux de la Jeunesse et des Sports de l'Ocean Indien	200,000	200,000	72,125	127,875	127,875
	(b) Jeux des Jeunes Elites (U17)	2,000,000	-	-	2,000,000	-
	(c) Sports in Primary, Secondary and Tertiary Schools	500,000	-	-	500,000	-
	(d) Independence Day Sports Celebration	300,000	-	-	300,000	-
	(e) Others	500,000	34,300,000	34,300,000	(33,800,000)	-
22900953	Anti-Doping Activities	500,000	400,000	247,655	252,345	152,345
26	Grants	104,367,000	105,735,100	103,117,263	1,249,737	2,617,837
26210	Contribution to International Organisations	867,000	910,100	903,763	(36,763)	6,337
26313	Extra-Budgetary Units	103,500,000	104,825,000	102,213,500	1,286,500	2,611,500
26313045	Mauritius Sports Council	34,500,000	37,825,000	37,825,000	(3,325,000)	-
26313094	Trust Fund for Excellence in Sports	12,000,000	10,000,000	7,388,500	4,611,500	2,611,500
26313141	Mauritius Multisports Infrastructure Ltd	57,000,000	57,000,000	57,000,000	-	-
28	Other Expense	69,000,000	57,000,000	55,547,768	13,452,232	1,452,232
28211	Transfers to Non-Profit Institutions	55,500,000	43,500,000	42,388,268	13,111,732	1,111,732
28211056	Football Clubs	15,000,000	1,000,000	-	15,000,000	1,000,000
28211064	Sports Federations	40,500,000	42,500,000	42,388,268	(1,888,268)	111,732
28212	Transfers to Households	13,300,000	13,300,000	13,059,000	241,000	241,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Promotion and Development of Sports - continued						
28	Other Expense - contd.					
28212015	Allowances to High Level Athletes	13,300,000	13,300,000	13,059,000	241,000	241,000
28217	Other	200,000	200,000	100,500	99,500	99,500
28217001	Insurance	200,000	200,000	100,500	99,500	99,500
Capital Expenditure		146,000,000	101,372,500	52,920,922	93,079,078	48,451,578
26	Grants	-	5,795,410	5,700,000	(5,700,000)	95,410
26323	Extra-Budgetary Units	-	5,795,410	5,700,000	(5,700,000)	95,410
26323141	Association for the upgrading of IOIG infrastructure (AUGI)	-	5,795,410	5,700,000	(5,700,000)	95,410
31	Acquisition of Non-Financial Assets	146,000,000	95,577,090	47,220,922	98,779,078	48,356,168
31113	Other Structures	135,700,000	85,277,090	39,235,656	96,464,344	46,041,434
31113006	Construction of Sports Infrastructure	105,000,000	65,215,090	37,511,686	67,488,314	27,703,404
	(a) Multi Sports Complexes	105,000,000	64,329,590	36,626,186	68,373,814	27,703,404
	(i) Port-Louis	5,000,000	904,590	904,590	4,095,410	-
	(ii) Triolet	88,000,000	63,125,000	35,721,596	52,278,404	27,403,404
	(iii) Anneau Cyclable (Design)	2,000,000	300,000	-	2,000,000	300,000
	(v) Skateboard/ BMX Parks	10,000,000	-	-	10,000,000	-
	(b) Swimming Pools	-	885,500	885,500	(885,500)	-
	(i) Rivière des Anguilles	-	471,500	471,500	(471,500)	-
	(ii) Curepipe	-	414,000	414,000	(414,000)	-
31113406	Upgrading of Sports Infrastructure	30,700,000	20,062,000	1,723,970	28,976,030	18,338,030
	(a) Lighting of Training Grounds	3,000,000	3,000,000	165,600	2,834,400	2,834,400
	(b) Fencing, turfing and waterproofing	3,000,000	1,500,000	-	3,000,000	1,500,000
	(c) Maryse Justin	300,000	300,000	-	300,000	300,000
	(d) Harry Latour Stadium - Phase II	6,000,000	6,000,000	841,564	5,158,436	5,158,436
	(e) Glen Park Multisports Complex	4,900,000	1,147,500	-	4,900,000	1,147,500
	(f) Beau Bassin Sports Complex	7,500,000	4,500,000	-	7,500,000	4,500,000
	(g) Souvenir Swimming Pool (Consultancy)	3,000,000	2,114,500	-	3,000,000	2,114,500
	(h) Others- Basic sports facilities around the island	3,000,000	1,500,000	716,806	2,283,194	783,194
31121	Transport Equipment	3,000,000	3,700,000	3,666,890	(666,890)	33,110
31121801	Acquisition of Vehicles	3,000,000	3,700,000	3,666,890	(666,890)	33,110
31122	Other Machinery and Equipment	7,100,000	6,400,000	4,295,015	2,804,985	2,104,985
31122802	Acquisition of IT Equipment	2,100,000	1,400,000	56,740	2,043,260	1,343,260
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	4,238,275	761,725	761,725
31133	Furniture, Fixtures and Fittings	200,000	200,000	23,361	176,639	176,639
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	200,000	23,361	176,639	176,639
Total - Sub-Head 14-102: Promotion and Development of Sports		452,400,000	446,015,000	380,837,431	71,562,569	65,177,569
Sub-Head 14-103: Youth Services						
Recurrent Expenditure		94,900,000	97,900,000	81,676,165	13,223,835	16,223,835
21	Compensation of Employees	47,510,000	50,510,000	50,028,286	(2,518,286)	481,714
21110	Personal Emoluments	39,890,000	42,890,000	42,457,180	(2,567,180)	432,820
21110001	Basic Salary	30,740,000	33,740,000	33,532,633	(2,792,633)	207,367

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Youth Services - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	1,850,000	1,670,000	1,664,599	185,401	5,401
21110004	Allowances	1,000,000	1,000,000	990,166	9,834	9,834
21110005	Extra Assistance	1,800,000	1,800,000	1,589,782	210,218	210,218
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,700,000	-	-
21110009	End-of-year Bonus	2,800,000	2,980,000	2,980,000	(180,000)	-
21111	Other Staff Costs	7,020,000	7,020,000	6,974,173	45,827	45,827
21111002	Travelling and Transport	6,000,000	6,000,000	5,974,173	25,827	25,827
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	596,933	3,067	3,067
22	Goods and Services	43,925,000	43,890,000	28,560,995	15,364,005	15,329,005
22010	Cost of Utilities	2,825,000	2,825,000	2,765,456	59,544	59,544
22020	Fuel and Oil	825,000	825,000	564,818	260,182	260,182
22030	Rent	325,000	325,000	75,755	249,245	249,245
22040	Office Equipment and Furniture	50,000	50,000	40,701	9,299	9,299
22050	Office Expenses	350,000	350,000	172,292	177,708	177,708
22060	Maintenance	3,850,000	3,850,000	1,557,831	2,292,169	2,292,169
22070	Cleaning Services	50,000	50,000	17,457	32,543	32,543
22090	Security Services	8,000,000	8,000,000	6,931,391	1,068,609	1,068,609
22100	Publications and Stationery	550,000	550,000	333,496	216,504	216,504
22120	Fees	450,000	450,000	295,182	154,818	154,818
22900	Other Goods and Services of which	26,650,000	26,615,000	15,806,616	10,843,384	10,808,384
22900007	Sports Equipment & Materials	400,000	400,000	6,625	393,375	393,375
22900008	Medals, Prizes and Rewards	300,000	300,000	288,000	12,000	12,000
22900014	Hospitality and Ceremonies	300,000	300,000	68,800	231,200	231,200
22900018	Hiring of Services for Events	1,100,000	1,100,000	710,000	390,000	390,000
22900951	Smart Youth Programmes	22,300,000	22,300,000	12,876,823	9,423,177	9,423,177
	(a) National Youth Volunteer Scheme	500,000	500,000	291,841	208,159	208,159
	(b) Duke of Edinburgh International Award	2,000,000	200,000	5,000	1,995,000	195,000
	(c) Youth Excellent Award	1,000,000	300,000	18,630	981,370	281,370
	(d) Youth Programmes	3,000,000	12,000,000	6,064,250	(3,064,250)	5,935,750
	(e) Zenes Montre to Talents	1,300,000	1,300,000	961,251	338,749	338,749
	(f) Special Youth Outreach Programme	1,000,000	1,280,000	1,203,750	(203,750)	76,250
	(g) National Youth Civic Service	1,000,000	1,000,000	474,185	525,815	525,815
	(h) Youth Counselling Programme	200,000	1,000,000	-	200,000	1,000,000
	(i) Youth Programme on Prevention of Addictive Behaviour	300,000	2,000,000	1,435,466	(1,135,466)	564,534
	(j) National Recreation Programme	12,000,000	2,720,000	2,422,450	9,577,550	297,550
26	Grants	3,100,000	3,135,000	3,059,884	40,116	75,116
26210	Contribution to International Organisations	1,300,000	1,335,000	1,259,884	40,116	75,116
26210143	Commonwealth Youth Programme	1,100,000	1,135,000	1,098,764	1,236	36,236
26210145	CONFES Fund	200,000	200,000	161,121	38,879	38,879
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	27,000	338,000	338,000
28211	Transfers to Non-Profit Institutions	290,000	290,000	27,000	263,000	263,000
28211042	Youth Clubs	53,000	53,000	-	53,000	53,000
28211043	Mauritius Scouts Association	105,000	105,000	-	105,000	105,000

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Youth Services - continued						
28	Other Expense - contd.					
28211044	Girls Guide	105,000	105,000	-	105,000	105,000
28211045	St John Ambulance	27,000	27,000	27,000	-	-
28217	Other	75,000	75,000	-	75,000	75,000
28217001	Insurance	75,000	75,000	-	75,000	75,000
Capital Expenditure		12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
31112	Non-Residential Buildings	12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
31112407	Upgrading of Youth Centres	12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
	(a) Pointe Jerome Residential Youth Centre - Phase II	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Lighting of Youth and Recreational Centres	2,000,000	3,000,000	759,337	1,240,663	2,240,663
	(c) Fencing and Waterproofing of Youth Centres	2,000,000	2,000,000	1,793,000	207,000	207,000
	(d) Other Youth Centres	3,000,000	2,000,000	1,597,575	1,402,425	402,425
Total - Sub-Head 14-103: Youth Services		106,900,000	109,900,000	85,826,077	21,073,923	24,073,923
Total - Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation		640,000,000	640,000,000	548,175,458	91,824,542	91,824,542
Ministry of National Infrastructure and Community Development						
Vote 15-1: National Infrastructure						
Sub-Head 15-101: General						
Recurrent Expenditure		127,300,000	133,700,000	124,437,833	2,862,167	9,262,167
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	87,775,000	94,135,000	90,378,531	(2,603,531)	3,756,469
21110	Personal Emoluments	78,935,000	84,995,000	81,648,487	(2,713,487)	3,346,513
21110001	Basic Salary	61,730,000	67,730,000	67,288,957	(5,558,957)	441,043
21110002	Salary Compensation	3,475,000	2,565,000	1,515,842	1,959,158	1,049,158
21110004	Allowances	3,200,000	3,200,000	2,218,663	981,337	981,337
21110005	Extra Assistance	3,000,000	3,000,000	2,186,800	813,200	813,200
21110006	Cash in lieu of Leave	2,100,000	2,500,000	2,458,998	(358,998)	41,002
21110009	End-of-year Bonus	5,430,000	6,000,000	5,979,227	(549,227)	20,773
21111	Other Staff Costs	7,775,000	8,075,000	7,665,591	109,409	409,409
21111001	Wages	200,000	200,000	170,820	29,180	29,180
21111002	Travelling and Transport	6,400,000	6,400,000	6,019,771	380,229	380,229
21111100	Overtime	1,000,000	1,300,000	1,300,000	(300,000)	-
21111200	Staff Welfare	175,000	175,000	175,000	-	-
21210	Social Contributions	1,065,000	1,065,000	1,064,454	546	546
22	Goods and Services	32,075,000	32,115,000	26,609,302	5,465,698	5,505,698
22010	Cost of Utilities	3,350,000	3,350,000	3,025,094	324,906	324,906
22020	Fuel and Oil	300,000	300,000	298,635	1,365	1,365
22030	Rent	23,065,000	23,065,000	18,679,375	4,385,625	4,385,625
	of which					
22030001	Rental of Building	14,300,000	14,300,000	14,038,342	261,658	261,658
22030005	Rental of Facilities for Events	8,000,000	8,000,000	3,957,295	4,042,705	4,042,705
22040	Office Equipment and Furniture	200,000	200,000	194,192	5,808	5,808
22050	Office Expenses	425,000	465,000	459,169	(34,169)	5,831
22060	Maintenance	1,200,000	1,200,000	932,880	267,120	267,120
22070	Cleaning Services	390,000	390,000	390,000	-	-
22100	Publications and Stationery	580,000	580,000	520,812	59,188	59,188
22120	Fees	1,350,000	1,350,000	1,171,254	178,746	178,746

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-101: General - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic of Mauritius	165,000	165,000	151,472	13,528	13,528
22900	Other Goods and Services	1,050,000	1,050,000	786,419	263,581	263,581
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
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		3,900,000	3,900,000	2,759,282	1,140,718	1,140,718
31	Acquisition of Non-Financial Assets	3,900,000	3,900,000	2,759,282	1,140,718	1,140,718
31122	Other Machinery and Equipment	603,000	603,000	406,590	196,410	196,410
31122802	Acquisition of IT Equipment	403,000	403,000	403,000	-	-
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	3,590	196,410	196,410
31132	Intangible Assets	3,297,000	3,297,000	2,352,692	944,308	944,308
31132111	E-Document Management System	3,297,000	3,297,000	2,352,692	944,308	944,308
Total - Sub-Head 15-101: General		131,200,000	137,600,000	127,197,115	4,002,885	10,402,885
Sub-Head 15-102: National Infrastructure Division						
Recurrent Expenditure		380,100,000	403,600,000	371,084,714	9,015,286	32,515,286
21	Compensation of Employees	340,800,000	363,520,000	344,166,891	(3,366,891)	19,353,109
21110	Personal Emoluments	285,604,000	308,111,500	294,140,249	(8,536,249)	13,971,251
21110001	Basic Salary	227,104,000	250,604,000	249,231,337	(22,127,337)	1,372,663
21110002	Salary Compensation	14,000,000	12,197,500	5,835,681	8,164,319	6,361,819
21110004	Allowances	9,000,000	9,000,000	6,403,583	2,596,417	2,596,417
21110005	Extra Assistance	5,500,000	5,500,000	2,305,114	3,194,886	3,194,886
21110006	Cash in lieu of Leave	9,500,000	9,500,000	9,056,674	443,326	443,326
21110009	End-of-year Bonus	20,500,000	21,310,000	21,307,860	(807,860)	2,140
21111	Other Staff Costs	51,696,000	51,696,000	46,314,142	5,381,858	5,381,858
21111001	Wages	2,561,000	2,561,000	256,105	2,304,895	2,304,895
21111002	Travelling and Transport	40,000,000	40,000,000	38,397,940	1,602,060	1,602,060
21111100	Overtime	9,000,000	9,000,000	7,639,972	1,360,028	1,360,028
21111200	Staff Welfare	135,000	135,000	20,125	114,875	114,875
21210	Social Contributions	3,500,000	3,712,500	3,712,500	(212,500)	-
22	Goods and Services	39,300,000	40,080,000	26,917,823	12,382,177	13,162,177
22010	Cost of Utilities	4,175,000	4,885,000	4,703,638	(528,638)	181,362
22020	Fuel and Oil	1,500,000	1,500,000	939,785	560,215	560,215
22040	Office Equipment and Furniture	200,000	200,000	179,170	20,830	20,830
22050	Office Expenses	350,000	420,000	378,521	(28,521)	41,479
22060	Maintenance	23,800,000	23,800,000	14,184,378	9,615,622	9,615,622
	<i>of which</i>					
22060001	Buildings	10,600,000	10,600,000	4,137,663	6,462,337	6,462,337
22060003	Plant and Equipment	1,800,000	1,800,000	249,118	1,550,882	1,550,882
22070	Cleaning Services	1,925,000	1,925,000	1,674,083	250,917	250,917
22100	Publications and Stationery	2,000,000	2,000,000	1,893,147	106,853	106,853
22120	Fees	450,000	450,000	304,575	145,425	145,425
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	121,362	478,638	478,638
22900	Other Goods and Services	4,300,000	4,300,000	2,539,164	1,760,836	1,760,836
	<i>of which</i>					
22900001	Uniforms	4,000,000	4,000,000	2,243,532	1,756,468	1,756,468

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Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-102: National Infrastructure Division - continued						
Capital Expenditure		227,400,000	227,400,000	51,280,007	176,119,993	176,119,993
31	Acquisition of Non-Financial Assets	227,400,000	227,400,000	51,280,007	176,119,993	176,119,993
31112	Non-Residential Buildings	67,490,000	67,490,000	45,070,100	22,419,900	22,419,900
31112401	Upgrading of Office Buildings	4,314,000	4,314,000	1,753,741	2,560,259	2,560,259
31112433	Refurbishment of Emmanuel Anquetil Building	63,176,000	63,176,000	43,316,359	19,859,641	19,859,641
31122	Other Machinery and Equipment	159,410,000	159,410,000	6,209,907	153,200,093	153,200,093
31122802	Acquisition of IT Equipment	4,030,000	3,935,500	1,029,387	3,000,613	2,906,113
	(a) Acquisition of IT Equipment	1,031,000	1,031,000	1,029,387	1,613	1,613
	(b) Installation of Electronic Time Recorder in sub-offices	2,999,000	2,904,500	-	2,999,000	2,904,500
31122829	Acquisition of Geotechnical Equipment	150,000,000	150,000,000	-	150,000,000	150,000,000
31122999	Acquisition of Other Machinery and Equipment of which	5,380,000	5,474,500	5,180,520	199,480	293,980
	Procurement and Installation of an IPBX (VoIP Telephony)	4,880,000	4,974,500	4,974,483	(94,483)	17
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132801	Acquisition of Software	500,000	500,000	-	500,000	500,000
	Vehicle Management System	500,000	500,000	-	500,000	500,000
Total - Sub-Head 15-102: National Infrastructure Division		607,500,000	631,000,000	422,364,721	185,135,279	208,635,279
Sub-Head 15-103: Road Construction and Maintenance						
Recurrent Expenditure		136,300,000	144,980,000	141,927,201	(5,627,201)	3,052,799
22	Goods and Services	3,300,000	3,300,000	254,451	3,045,549	3,045,549
22120	Fees	300,000	300,000	254,451	45,549	45,549
22130	Studies and Surveys	3,000,000	3,000,000	-	3,000,000	3,000,000
26	Grants	133,000,000	141,680,000	141,672,750	(8,672,750)	7,250
26313	Extra-Budgetary Units	133,000,000	141,680,000	141,672,750	(8,672,750)	7,250
26313079	Road Development Authority	133,000,000	141,680,000	141,672,750	(8,672,750)	7,250
Capital Expenditure		3,120,700,000	3,079,420,000	1,951,031,275	1,169,668,725	1,128,388,725
31	Acquisition of Non-Financial Assets	3,120,700,000	3,079,420,000	1,951,031,275	1,169,668,725	1,128,388,725
31112	Non-Residential Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	3,111,000,000	3,061,720,000	1,940,832,520	1,170,167,480	1,120,887,480
31113003	Construction and Upgrading of Roads	2,495,000,000	2,453,720,000	1,360,731,927	1,134,268,073	1,092,988,073
	(d) La Croisette New Link Road	2,070,000	2,070,000	10,574	2,059,426	2,059,426
	(e) De Caen flyover, Port Louis	19,400,000	19,400,000	-	19,400,000	19,400,000
	(f) Improvement of bend at Nouvelle Decouverte	2,100,000	2,100,000	2,078,533	21,467	21,467
	(i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge (N 1)	1,016,000,000	1,016,000,000	823,993,848	192,006,152	192,006,152
	(j) A1-A3 Link Road	15,000,000	15,613,145	15,613,143	(613,143)	2
	(k) Hillcrest flyover, Quatre Bornes	8,140,000	8,140,000	8,107,264	32,736	32,736

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-103: Road Construction and Maintenance - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(l) B28 Road from Deux Freres to Bel Air	46,590,000	47,209,417	3,619,416	42,970,584	43,590,001
	(m) La Vigie- La Brasserie Link Road (N 1)	312,300,000	312,300,000	197,880,795	114,419,205	114,419,205
	(n) Upgrading of road at Palmerstone, Vacoas	178,400,000	178,424,935	178,424,933	(24,933)	2
	(o) B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	60,000,000	60,000,000	-	60,000,000	60,000,000
	(p) Bois Cheri Bypass	25,000,000	25,000,000	-	25,000,000	25,000,000
	(q) Verdun Bypass (N 1)	150,000,000	150,000,000	124,864,034	25,135,966	25,135,966
	(r) Flyover at Wooton	70,000,000	70,000,000	-	70,000,000	70,000,000
	(s) La Brasserie Beau Songes Link Road	110,000,000	110,000,000	-	110,000,000	110,000,000
	(t) Upgrading of Vingt Pied Road B45, Grand Bay	80,000,000	46,142,503	-	80,000,000	46,142,503
	(v) Motorway M4 Phase 2 from Pont Blanc to Forbach (Dual Carriage Way)	360,000,000	360,000,000	6,139,387	353,860,613	353,860,613
31113004	(x) Flyover at Terre Rouge Construction and Upgrading of Bridges	40,000,000 16,000,000	31,320,000 16,000,000	- 7,580,827	40,000,000 8,419,173	31,320,000 8,419,173
	(c) Cavendish Bridge at Ville Noire(Consultancy)	11,000,000	8,419,173	-	11,000,000	8,419,173
	(d) Constance Bridge at St Remi, Flacq	5,000,000	7,580,827	7,580,827	(2,580,827)	-
31113403	Maintenance and Rehabilitation	600,000,000	592,000,000	572,519,766	27,480,234	19,480,234
	(a) Roads and Bridges	400,000,000	332,000,000	331,391,386	68,608,614	608,614
	(b) Footpaths	70,000,000	153,000,000	151,496,239	(81,496,239)	1,503,761
	(c) Road Marking & Signage	50,000,000	28,000,000	16,621,883	33,378,117	11,378,117
	(d) Routine Maintenance	80,000,000	79,000,000	73,010,258	6,989,742	5,989,742
31121	Transport and Equipment	2,000,000	10,200,000	8,013,100	(6,013,100)	2,186,900
31121801	Acquisition of Vehicles	2,000,000	10,200,000	8,013,100	(6,013,100)	2,186,900
31122	Other Machinery and Equipment	2,000,000	1,800,000	1,068,236	931,764	731,764
31122999	Acquisition of Other Machinery and Equipment	2,000,000	1,800,000	1,068,236	931,764	731,764
31132	Intangible Assets	4,700,000	4,700,000	1,117,419	3,582,581	3,582,581
31132111	E-Document Management System	4,700,000	4,700,000	1,117,419	3,582,581	3,582,581
Total - Sub-Head 15-103: Road Construction and Maintenance		3,257,000,000	3,224,400,000	2,092,958,476	1,164,041,524	1,131,441,524
Sub-Head 15-104: Electrical Services Division						
Recurrent Expenditure		101,300,000	104,000,000	95,725,306	5,574,694	8,274,694
21	Compensation of Employees	91,675,000	94,375,000	90,452,977	1,222,023	3,922,023
21110	Personal Emoluments	81,925,000	84,625,000	81,189,932	735,068	3,435,068
21110001	Basic Salary	67,346,000	70,446,000	70,214,000	(2,868,000)	232,000
21110002	Salary Compensation	3,885,000	3,885,000	1,622,594	2,262,406	2,262,406
21110004	Allowances	1,800,000	1,800,000	1,247,650	552,350	552,350
21110006	Cash in lieu of Leave	3,000,000	2,600,000	2,213,239	786,761	386,761
21110009	End-of-year Bonus	5,894,000	5,894,000	5,892,449	1,551	1,551
21111	Other Staff Costs	8,450,000	8,450,000	8,018,142	431,858	431,858
21111002	Travelling and Transport	8,000,000	8,000,000	7,789,704	210,296	210,296
21111100	Overtime	400,000	400,000	228,438	171,562	171,562
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	1,300,000	1,300,000	1,244,903	55,097	55,097

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-104: Electrical Services Division - continued						
22	Goods and Services	9,625,000	9,625,000	5,272,329	4,352,671	4,352,671
22010	Cost of Utilities	1,165,000	1,165,000	982,540	182,460	182,460
22020	Fuel and Oil	900,000	900,000	509,438	390,562	390,562
22030	Rent	3,810,000	3,810,000	1,730,909	2,079,091	2,079,091
22040	Office Equipment and Furniture	75,000	99,420	46,199	28,801	53,221
22050	Office Expenses	145,000	145,000	144,240	760	760
22060	Maintenance	925,000	925,000	603,353	321,647	321,647
22070	Cleaning Services	550,000	550,000	325,795	224,205	224,205
22090	Security Services	120,000	95,580	45,083	74,917	50,497
22100	Publications and Stationery	200,000	200,000	111,572	88,428	88,428
22120	Fees	160,000	160,000	124,000	36,000	36,000
22900	Other Goods and Services	1,575,000	1,575,000	649,200	925,800	925,800
	<i>of which</i>					
22900001	Uniforms	1,500,000	1,500,000	614,640	885,360	885,360
Capital Expenditure		3,000,000	3,000,000	2,148,083	851,917	851,917
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	2,148,083	851,917	851,917
31122	Other Machinery and Equipment	1,600,000	1,600,000	786,254	813,746	813,746
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	1,100,000	1,100,000	286,254	813,746	813,746
31132	Intangible Assets	1,400,000	1,400,000	1,361,829	38,171	38,171
31132801	Acquisition of Software	1,400,000	1,400,000	1,361,829	38,171	38,171
Total - Sub-Head 15-104: Electrical Services Division		104,300,000	107,000,000	97,873,389	6,426,611	9,126,611
Total - Vote 15-1: National Infrastructure		4,100,000,000	4,100,000,000	2,740,393,701	1,359,606,299	1,359,606,299
Vote 15-2: National Development Unit						
Recurrent Expenditure		262,500,000	274,300,000	252,979,387	9,520,613	21,320,613
21	Compensation of Employees	142,630,000	151,975,000	151,155,507	(8,525,507)	819,493
21110	Personal Emoluments	127,245,000	135,490,000	134,884,026	(7,639,026)	605,974
21110001	Basic Salary	103,774,000	114,074,000	113,784,787	(10,010,787)	289,213
21110002	Salary Compensation	5,410,000	2,445,000	2,392,720	3,017,280	52,280
21110004	Allowances	4,000,000	4,000,000	3,901,196	98,804	98,804
21110005	Extra Assistance	625,000	685,000	577,728	47,272	107,272
21110006	Cash in lieu of Leave	4,300,000	4,650,000	4,620,549	(320,549)	29,451
21110009	End-of-year Bonus	9,136,000	9,636,000	9,607,046	(471,046)	28,954
21111	Other Staff Costs	13,560,000	14,660,000	14,545,163	(985,163)	114,837
21111001	Wages	45,000	45,000	1,900	43,100	43,100
21111002	Travelling and Transport	12,500,000	13,000,000	12,949,497	(449,497)	50,503
21111100	Overtime	1,000,000	1,600,000	1,579,776	(579,776)	20,224
21111200	Staff Welfare	15,000	15,000	13,990	1,010	1,010
21210	Social Contributions	1,825,000	1,825,000	1,726,318	98,682	98,682
22	Goods and Services	42,475,000	50,085,000	48,785,532	(6,310,532)	1,299,468
22010	Cost of Utilities	5,700,000	5,900,000	5,659,176	40,824	240,824
22020	Fuel and Oil	220,000	395,000	388,990	(168,990)	6,010
22030	Rent	28,750,000	28,750,000	28,585,942	164,058	164,058
22040	Office Equipment and Furniture	250,000	500,000	478,224	(228,224)	21,776
22050	Office Expenses	700,000	1,500,000	1,445,299	(745,299)	54,701
22060	Maintenance	2,550,000	3,900,000	3,846,609	(1,296,609)	53,391
22070	Cleaning Services	200,000	200,000	192,113	7,887	7,887
22090	Security Services	850,000	850,000	719,226	130,774	130,774
22100	Publications and Stationery	1,170,000	3,705,000	3,428,092	(2,258,092)	276,908
22120	Fees	1,135,000	3,435,000	3,363,979	(2,228,979)	71,021
22170	Travelling within the Republic of Mauritius	250,000	250,000	99,726	150,274	150,274
22900	Other Goods and Services	700,000	700,000	578,156	121,844	121,844

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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: National Development Unit - continued						
26	Grants	77,375,000	72,220,000	53,038,348	24,336,652	19,181,652
26210	Contribution to International Organisations	675,000	675,000	648,348	26,652	26,652
26210067	African Asian Rural Development Organisation	675,000	675,000	648,348	26,652	26,652
26313	Extra-Budgetary Units	76,700,000	71,545,000	52,390,000	24,310,000	19,155,000
26313144	Land Drainage Authority	76,700,000	59,945,000	40,790,000	35,910,000	19,155,000
	(a) Operating Costs	33,200,000	31,380,000	31,380,000	1,820,000	-
	(b) Land Drainage Master Plan	43,500,000	28,565,000	9,410,000	34,090,000	19,155,000
26313155	Drains Infrastructure Construction Ltd	-	11,600,000	11,600,000	(11,600,000)	-
27	Social Benefits	20,000	20,000	-	20,000	20,000
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
Capital Expenditure		485,500,000	473,700,000	223,864,221	261,635,779	249,835,779
26	Grants	4,700,000	4,700,000	4,573,000	127,000	127,000
26323	Extra-Budgetary Units	4,700,000	4,700,000	4,573,000	127,000	127,000
26323144	Land Drainage Authority	4,700,000	4,700,000	4,573,000	127,000	127,000
31	Acquisition of Non-Financial Assets	480,800,000	469,000,000	219,291,221	261,508,779	249,708,779
31113	Other Structures	475,000,000	461,200,000	214,787,011	260,212,989	246,412,989
31113003	Construction and Upgrading of Roads	350,000,000	350,000,000	160,959,118	189,040,882	189,040,882
31113045	Construction and Upgrading of Amenities	125,000,000	111,200,000	53,827,892	71,172,108	57,372,108
31121	Transport Equipment	-	2,000,000	1,415,025	(1,415,025)	584,975
31121801	Acquisition of Vehicles	-	2,000,000	1,415,025	(1,415,025)	584,975
31122	Other Machinery and Equipment	3,300,000	3,300,000	3,089,185	210,815	210,815
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	2,494,242	5,758	5,758
31122999	Other Machinery and Equipment	800,000	800,000	594,943	205,057	205,057
31132	Intangible Assets	2,500,000	2,500,000	-	2,500,000	2,500,000
31132111	E-Document Management System	2,500,000	2,500,000	-	2,500,000	2,500,000
Total - Vote 15-2: National Development Unit		748,000,000	748,000,000	476,843,608	271,156,392	271,156,392
Total - Ministry of National Infrastructure and Community		4,848,000,000	4,848,000,000	3,217,237,309	1,630,762,691	1,630,762,691
Vote 16-1: Ministry of Information Technology, Communication and Innovation						
Sub-Head 16-101: General						
Recurrent Expenditure		343,000,000	366,947,085	360,464,806	(17,464,806)	6,482,279
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	77,200,000	85,750,000	84,520,891	(7,320,891)	1,229,109
21110	Personal Emoluments	67,450,000	73,846,000	72,645,081	(5,195,081)	1,200,919
21110001	Basic Salary	54,550,000	61,686,000	61,065,208	(6,515,208)	620,792
21110002	Salary Compensation	2,200,000	1,030,000	934,923	1,265,077	95,077
21110004	Allowances	1,500,000	1,660,000	1,613,946	(113,946)	46,054
21110005	Extra Assistance	2,000,000	2,000,000	1,706,706	293,294	293,294
21110006	Cash in lieu of Leave	2,300,000	2,570,000	2,429,371	(129,371)	140,629
21110009	End-of-year Bonus	4,900,000	4,900,000	4,894,927	5,073	5,073
21111	Other Staff Costs	9,050,000	11,171,000	11,143,583	(2,093,583)	27,417
21111001	Wages	200,000	200,000	193,527	6,473	6,473
21111002	Travelling and Transport	7,825,000	8,460,000	8,442,340	(617,340)	17,660
21111100	Overtime	1,000,000	2,486,000	2,482,716	(1,482,716)	3,284
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	700,000	733,000	732,227	(32,227)	773

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-101: General - continued						
22	Goods and Services	132,200,000	132,595,000	127,353,641	4,846,359	5,241,359
22010	Cost of Utilities	2,850,000	4,259,500	3,913,588	(1,063,588)	345,912
22020	Fuel and Oil	300,000	322,000	315,882	(15,882)	6,118
22030	Rent	13,475,000	13,745,000	13,701,136	(226,136)	43,864
22040	Office Equipment and Furniture	270,000	339,500	259,792	10,208	79,708
22050	Office Expenses	615,000	615,000	598,901	16,099	16,099
22060	Maintenance	3,540,000	3,540,000	1,275,788	2,264,212	2,264,212
22070	Cleaning Services	75,000	115,000	114,885	(39,885)	115
22100	Publications and Stationery	800,000	1,830,500	1,587,903	(787,903)	242,597
22120	Fees	16,075,000	13,168,500	11,796,040	4,278,960	1,372,460
	<i>of which</i>					
22120008	Fees to Consultants	11,000,000	7,333,500	6,182,415	4,817,585	1,151,085
	<i>of which</i>					
	(a) Mauritius Digital Transformation Agency	7,000,000	5,150,000	5,073,079	1,926,921	76,921
	(b) Mauritius Emerging Technologies Council	2,000,000	2,000,000	934,536	1,065,464	1,065,464
22900	Other Goods and Services	94,200,000	94,660,000	93,789,726	410,274	870,274
	<i>of which</i>					
22900904	Government Online Centre (GOC)- Operating Costs	88,000,000	88,000,000	87,999,999	1	1
22900916	Running Cost of Data Protection Office	5,500,000	5,500,000	4,895,418	604,582	604,582
22900955	Gender Mainstreaming	200,000	200,000	143,950	56,050	56,050
26	Grants	106,200,000	121,202,085	121,190,274	(14,990,274)	11,811
26210	Contribution to International Organisations	6,100,000	6,419,000	6,407,572	(307,572)	11,428
26210130	African Telecommunication Union	525,000	529,000	526,907	(1,907)	2,093
26210131	International Telecommunications Union	3,500,000	3,815,000	3,805,665	(305,665)	9,335
26210133	Universal Postal Union	2,075,000	2,075,000	2,075,000	-	-
26313	Extra-Budgetary Units	100,100,000	114,783,085	114,782,702	(14,682,702)	383
26313042	Mauritius Research and Innovation Council	45,000,000	50,428,585	50,428,261	(5,428,261)	324
26313054	National Computer Board	55,100,000	64,354,500	64,354,441	(9,254,441)	59
	<i>of which</i>					
	(a) 3D Printing Service Centres	1,200,000	1,200,000	1,200,000	-	-
	(b) Open Data Initiatives	400,000	400,000	400,000	-	-
	(c) Children Innovative Learning and Design	1,000,000	1,000,000	1,000,000	-	-
	(d) Digital Maker Programme	2,000,000	2,000,000	2,000,000	-	-
	(e) Technoloji dan ou porte	1,000,000	1,000,000	1,000,000	-	-
	(f) CERT-MU	5,300,000	-	-	5,300,000	-
28	Other Expense	25,000,000	25,000,000	25,000,000	-	-
28215	Transfers to Non-Financial Public Corporations	25,000,000	25,000,000	25,000,000	-	-
28215022	Mauritius Post Ltd- Contribution icw Digital Service Centre project	25,000,000	25,000,000	25,000,000	-	-
Capital Expenditure		134,000,000	118,966,915	105,426,629	28,573,371	13,540,286
26	Grants	54,000,000	54,000,000	53,774,050	225,950	225,950
26323	Extra-Budgetary Units	54,000,000	54,000,000	53,774,050	225,950	225,950
26323042	Mauritius Research and Innovation Council	50,500,000	50,500,000	50,500,000	-	-
	<i>(a) Research and Innovation Projects</i>	50,000,000	50,000,000	50,000,000	-	-
	<i>(b) Acquisition of Computers and Softwares</i>	500,000	500,000	500,000	-	-
26323054	National Computer Board	3,500,000	3,500,000	3,274,050	225,950	225,950
	<i>(a) Software and Other Equipment</i>	500,000	500,000	274,050	225,950	225,950

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-101: General - continued						
26	Grants - contd. (b) Security Operations Centre	3,000,000	3,000,000	3,000,000	-	-
31	Acquisition of Non-Financial Assets	80,000,000	64,966,915	51,652,579	28,347,421	13,314,336
31112	Non-Residential Buildings	200,000	200,000	191,000	9,000	9,000
31112401	Upgrading of Office Buildings	200,000	200,000	191,000	9,000	9,000
31122	Other Machinery and Equipment	1,000,000	2,250,000	2,221,421	(1,221,421)	28,579
31122802	Acquisition of IT Equipment	1,000,000	2,250,000	2,221,421	(1,221,421)	28,579
31132	Intangible Assets	78,800,000	62,516,915	49,240,158	29,559,842	13,276,757
31132401	Upgrading of ICT Infrastructure- Digital Transformation Initiatives	30,000,000	13,716,915	12,425,094	17,574,906	1,291,821
31132402	Upgrading of GOC (N 1)	40,000,000	40,000,000	33,397,017	6,602,983	6,602,983
31132801	Acquisition of Software	5,000,000	5,000,000	2,601,547	2,398,453	2,398,453
31132115	Computerisation Project for the Data Protection Office	3,800,000	3,800,000	816,500	2,983,500	2,983,500
Total - Sub-Head 16-101: General		477,000,000	485,914,000	465,891,435	11,108,565	20,022,565
Sub-Head 16-102: Central Informatics Bureau						
Recurrent Expenditure		171,000,000	171,000,000	158,639,488	12,360,512	12,360,512
21	Compensation of Employees	48,000,000	47,174,500	45,913,925	2,086,075	1,260,575
21110	Personal Emoluments	41,260,000	39,834,500	38,664,474	2,595,526	1,170,026
21110001	Basic Salary	35,400,000	34,350,000	33,660,400	1,739,600	689,600
21110002	Salary Compensation	585,000	425,000	267,926	317,074	157,074
21110004	Allowances	300,000	300,000	165,085	134,915	134,915
21110006	Cash in lieu of Leave	2,000,000	1,870,000	1,753,903	246,097	116,097
21110009	End-of-year Bonus	2,975,000	2,889,500	2,817,159	157,841	72,341
21111	Other Staff Costs	6,465,000	7,065,000	6,988,453	(523,453)	76,547
21111002	Travelling and Transport	6,255,000	6,565,000	6,547,769	(292,769)	17,231
21111100	Overtime	200,000	490,000	433,084	(233,084)	56,916
21111200	Staff Welfare	10,000	10,000	7,600	2,400	2,400
21210	Social Contributions	275,000	275,000	260,998	14,002	14,002
22	Goods and Services	123,000,000	123,825,500	112,725,563	10,274,437	11,099,937
22010	Cost of Utilities	860,000	1,296,000	1,289,258	(429,258)	6,742
22030	Rent	72,100,000	72,410,500	69,922,141	2,177,859	2,488,359
	of which					
	Government Intranet Network System(GINS)	67,000,000	67,000,000	64,532,123	2,467,877	2,467,877
22040	Office Equipment and Furniture	100,000	140,000	116,130	(16,130)	23,870
22050	Office Expenses	130,000	130,000	108,889	21,111	21,111
22060	Maintenance	18,330,000	18,430,000	11,707,684	6,622,316	6,722,316
	of which					
22060005	IT Equipment	18,150,000	18,150,000	11,500,307	6,649,693	6,649,693
22100	Publications and Stationery	180,000	180,000	175,645	4,355	4,355
22120	Fees	31,200,000	31,139,000	29,369,044	1,830,956	1,769,956
	of which					
22120008	Fees to Consultants- Technology Partnership Program	1,000,000	939,000	-	1,000,000	939,000
22120023	Licence Fees for Oracle Technical Support	30,000,000	30,000,000	29,212,924	787,076	787,076
22900	Other Goods and Services	100,000	100,000	36,773	63,227	63,227
Capital Expenditure		58,000,000	49,086,000	16,213,728	41,786,272	32,872,272
31	Acquisition of Non-Financial Assets	58,000,000	49,086,000	16,213,728	41,786,272	32,872,272
31122	Other Machinery and Equipment	500,000	560,000	559,876	(59,876)	124
31122802	Acquisition of IT Equipment-CIB	500,000	560,000	559,876	(59,876)	124

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Central Informatics Bureau - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132	Intangible Assets	57,500,000	48,526,000	15,653,852	41,846,148	32,872,148
31132401	E-Government projects	57,500,000	48,526,000	15,653,852	41,846,148	32,872,148
	of which					
	(a) High Speed Connectivity in Secondary Schools	40,000,000	31,026,000	-	40,000,000	31,026,000
	(b) Certification Authority	10,950,000	10,950,000	10,934,788	15,212	15,212
	(c) Initiatives to Transform Citizen-Facing Services	5,600,000	5,600,000	3,799,064	1,800,936	1,800,936
Total - Sub-Head 16-102: Central Informatics Bureau		229,000,000	220,086,000	174,853,216	54,146,784	45,232,784
Sub-Head 16-103: Central Information Systems Division						
Recurrent Expenditure		114,000,000	116,120,000	114,706,087	(706,087)	1,413,913
21	Compensation of Employees	106,800,000	111,881,000	110,891,660	(4,091,660)	989,340
21110	Personal Emoluments	101,425,000	106,131,000	105,536,160	(4,111,160)	594,840
21110001	Basic Salary	85,500,000	91,264,000	91,077,132	(5,577,132)	186,868
21110002	Salary Compensation	3,675,000	1,757,000	1,587,570	2,087,430	169,430
21110004	Allowances	1,500,000	1,715,000	1,647,917	(147,917)	67,083
21110006	Cash in lieu of Leave	3,600,000	3,745,000	3,733,093	(133,093)	11,907
21110009	End-of-year Bonus	7,150,000	7,650,000	7,490,447	(340,447)	159,553
21111	Other Staff Costs	4,245,000	4,245,000	3,864,091	380,909	380,909
21111002	Travelling and Transport	3,620,000	3,620,000	3,255,621	364,379	364,379
21111100	Overtime	600,000	600,000	600,000	-	-
21111200	Staff Welfare	25,000	25,000	8,471	16,529	16,529
21210	Social Contributions	1,130,000	1,505,000	1,491,409	(361,409)	13,591
22	Goods and Services	7,200,000	4,239,000	3,814,427	3,385,573	424,573
22010	Cost of Utilities	150,000	680,000	590,945	(440,945)	89,055
22020	Fuel and Oil	100,000	180,000	176,262	(76,262)	3,738
22030	Rent	5,075,000	86,000	85,050	4,989,950	950
22040	Office Equipment and Furniture	100,000	245,000	236,069	(136,069)	8,931
22050	Office Expenses	250,000	335,000	317,022	(67,022)	17,978
22060	Maintenance	640,000	1,478,000	1,223,989	(583,989)	254,011
22100	Publications and Stationery	610,000	725,000	698,225	(88,225)	26,775
22120	Fees	210,000	430,000	420,941	(210,941)	9,059
22900	Other Goods and Services	65,000	80,000	65,925	(925)	14,075
Capital Expenditure		8,000,000	5,880,000	3,631,914	4,368,086	2,248,086
31	Acquisition of Non-Financial Assets	8,000,000	5,880,000	3,631,914	4,368,086	2,248,086
31122	Other Machinery and Equipment	7,850,000	5,730,000	3,493,804	4,356,196	2,236,196
31122402	Upgrading of IT Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	7,750,000	5,630,000	3,493,804	4,256,196	2,136,196
	(a) IT Equipment	500,000	500,000	190,339	309,661	309,661
	(b) Revamping of CISD payroll system (N 1)	4,000,000	4,000,000	3,303,465	696,535	696,535
	(c) Setting up of a cutting edge data store at CISD	3,250,000	1,130,000	-	3,250,000	1,130,000
31132	Intangible Assets	150,000	150,000	138,109	11,891	11,891
31132801	Acquisition of Software	150,000	150,000	138,109	11,891	11,891
Total - Sub-Head 16-103: Central Information Systems Division		122,000,000	122,000,000	118,338,001	3,661,999	3,661,999
Total - Vote 16-1: Ministry of Information Technology, Communication and Innovation		828,000,000	828,000,000	759,082,652	68,917,348	68,917,348

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 Labour, Human Resource Development and Training, and Commerce and Consumer Protection						
Vote 17-1: Labour, Human Resource Development and Training						
Sub-Head 17-101: General						
Recurrent Expenditure		89,900,000	96,995,000	93,525,111	(3,625,111)	3,469,889
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	72,688,000	79,326,000	77,662,150	(4,974,150)	1,663,850
21110	Personal Emoluments	64,993,000	70,686,000	69,701,875	(4,708,875)	984,125
21110001	Basic Salary	44,516,000	50,279,000	49,757,523	(5,241,523)	521,477
21110002	Salary Compensation	2,545,000	1,275,000	1,272,150	1,272,850	2,850
21110004	Allowances	1,660,000	1,660,000	1,650,186	9,814	9,814
21110005	Extra Assistance	10,300,000	11,100,000	10,870,487	(570,487)	229,513
21110006	Cash in lieu of Leave	2,012,000	2,012,000	1,827,592	184,408	184,408
21110009	End-of-year Bonus	3,960,000	4,360,000	4,323,937	(363,937)	36,063
21111	Other Staff Costs	6,495,000	7,440,000	7,079,244	(584,244)	360,756
21111001	Wages	230,000	230,000	172,620	57,380	57,380
21111002	Travelling and Transport	4,815,000	4,815,000	4,692,112	122,888	122,888
21111100	Overtime	1,400,000	2,345,000	2,164,512	(764,512)	180,488
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	1,200,000	1,200,000	881,031	318,969	318,969
22	Goods and Services	14,812,000	15,269,000	13,462,961	1,349,039	1,806,039
22010	Cost of Utilities	1,835,000	2,055,000	1,706,830	128,170	348,170
22020	Fuel and Oil	450,000	450,000	448,459	1,541	1,541
22030	Rent	6,770,000	6,770,000	6,683,423	86,577	86,577
22040	Office Equipment and Furniture	400,000	400,000	326,969	73,031	73,031
22050	Office Expenses	860,000	981,000	855,763	4,237	125,237
22060	Maintenance	1,035,000	1,035,000	736,332	298,668	298,668
22070	Cleaning Services	130,000	225,000	199,681	(69,681)	25,319
22100	Publications and Stationery	1,032,000	1,053,000	860,745	171,255	192,255
22120	Fees	50,000	50,000	20,000	30,000	30,000
22900	Other Goods and Services	2,250,000	2,250,000	1,624,759	625,241	625,241
22900032	Organisation of Labour Day and other Events	200,000	200,000	23,805	176,195	176,195
22900955	Gender Mainstreaming	200,000	200,000	70,000	130,000	130,000
22900967	National Wage Consultative Council	1,500,000	1,500,000	1,223,399	276,601	276,601
Total - Sub-Head 17-101: General		89,900,000	96,995,000	93,525,111	(3,625,111)	3,469,889
Sub-Head 17-102: Labour and Employment Relations Management						
Recurrent Expenditure		178,900,000	188,715,000	184,596,196	(5,696,196)	4,118,804
21	Compensation of Employees	124,186,000	132,030,000	129,777,750	(5,591,750)	2,252,250
21110	Personal Emoluments	107,852,000	116,016,000	114,900,004	(7,048,004)	1,115,996
21110001	Basic Salary	87,936,000	95,800,000	95,215,818	(7,279,818)	584,182
21110002	Salary Compensation	3,309,000	1,649,000	1,644,429	1,664,571	4,571
21110004	Allowances	4,500,000	6,145,000	6,041,619	(1,541,619)	103,381
21110006	Cash in lieu of Leave	4,450,000	4,435,000	4,014,166	435,834	420,834
21110009	End-of-year Bonus	7,657,000	7,987,000	7,983,971	(326,971)	3,029
21111	Other Staff Costs	14,864,000	14,544,000	13,578,423	1,285,577	965,577
21111001	Wages	220,000	220,000	219,760	240	240
21111002	Travelling and Transport	14,494,000	14,174,000	13,209,719	1,284,281	964,281
21111100	Overtime	50,000	50,000	49,000	1,000	1,000
21111200	Staff Welfare	100,000	100,000	99,944	56	56
21210	Social Contributions	1,470,000	1,470,000	1,299,324	170,676	170,676
22	Goods and Services	42,514,000	44,485,000	42,989,824	(475,824)	1,495,176
22010	Cost of Utilities	7,761,000	8,676,000	8,125,241	(364,241)	550,759
22030	Rent	26,080,000	26,400,000	26,396,771	(316,771)	3,229

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Labour and Employment Relations Management - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	400,000	400,000	297,858	102,142	102,142
22050	Office Expenses	1,840,000	2,341,000	2,242,302	(402,302)	98,698
22060	Maintenance	1,190,000	1,190,000	1,093,996	96,004	96,004
22070	Cleaning Services	260,000	365,000	295,812	(35,812)	69,188
22090	Security Services	100,000	100,000	64,340	35,660	35,660
22100	Publications and Stationery	1,770,000	1,890,000	1,828,040	(58,040)	61,960
22120	Fees	1,688,000	1,698,000	1,668,040	19,960	29,960
22170	Travelling within the Republic of Mauritius	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services of which	1,350,000	1,350,000	977,424	372,576	372,576
22900001	Uniforms	1,100,000	1,100,000	921,314	178,686	178,686
26	Grants	12,200,000	12,200,000	11,828,622	371,378	371,378
26210	Contribution to International Organisations	3,200,000	3,200,000	2,828,622	371,378	371,378
26210098	International Labour Organisation	2,000,000	2,000,000	1,943,016	56,984	56,984
26210099	African Regional Labour Administration Centre	1,200,000	1,200,000	885,606	314,394	314,394
26313	Extra-Budgetary Units	9,000,000	9,000,000	9,000,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	5,000,000	5,000,000	5,000,000	-	-
Capital Expenditure		4,300,000	4,300,000	2,018,237	2,281,763	2,281,763
31	Acquisition of Non-Financial Assets	4,300,000	4,300,000	2,018,237	2,281,763	2,281,763
31122	Other Machinery and Equipment	1,300,000	1,300,000	350,262	949,738	949,738
31122802	Acquisition of IT Equipment	1,300,000	1,300,000	350,262	949,738	949,738
	(a) Acquisition of IT Equipment	500,000	500,000	350,262	149,738	149,738
	(b) Digital Court Recording System (for Redundancy Board)	800,000	800,000	-	800,000	800,000
31132	Intangible Assets	3,000,000	3,000,000	1,667,974	1,332,026	1,332,026
31132113	Computerisation of the Occupational Safety and Health (OSH) Division	3,000,000	3,000,000	1,667,974	1,332,026	1,332,026
Total - Sub-Head 17-102: Labour and Employment Relations Management		183,200,000	193,015,000	186,614,433	(3,414,433)	6,400,567
Sub-Head 17-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		16,200,000	16,490,000	15,190,168	1,009,832	1,299,832
21	Compensation of Employees	11,145,000	11,003,000	10,314,202	830,798	688,798
21110	Personal Emoluments	10,086,000	9,944,000	9,546,705	539,295	397,295
21110001	Basic Salary	8,066,000	8,104,000	7,929,142	136,858	174,858
21110002	Salary Compensation	320,000	140,000	128,938	191,062	11,062
21110004	Allowances	500,000	500,000	479,782	20,218	20,218
21110006	Cash in lieu of Leave	400,000	400,000	308,172	91,828	91,828
21110009	End-of-year Bonus	800,000	800,000	700,670	99,330	99,330
21111	Other Staff Costs	939,000	939,000	668,819	270,181	270,181
21111002	Travelling and Transport	889,000	889,000	620,107	268,893	268,893
21111200	Staff Welfare	50,000	50,000	48,712	1,288	1,288
21210	Social Contributions	120,000	120,000	98,678	21,322	21,322
22	Goods and Services	5,055,000	5,487,000	4,875,966	179,034	611,034
22010	Cost of Utilities	470,000	540,000	465,969	4,031	74,031
22030	Rent	2,950,000	2,815,000	2,810,758	139,242	4,242
22040	Office Equipment and Furniture	200,000	200,000	65,550	134,450	134,450
22050	Office Expenses	260,000	537,000	453,343	(193,343)	83,657
22060	Maintenance	315,000	315,000	265,845	49,155	49,155

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Registration of Associations and Trade Unions - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	85,000	170,000	140,467	(55,467)	29,533
22090	Security Services	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	500,000	635,000	595,063	(95,063)	39,937
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	78,970	41,030	41,030
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 17-103: Registration of Associations and Trade Unions		16,700,000	16,990,000	15,190,168	1,509,832	1,799,832
Sub-Head 17-104: Employment Facilitation						
Recurrent Expenditure		361,750,000	332,903,000	229,796,448	131,953,552	103,106,552
21	Compensation of Employees	78,805,000	85,243,000	83,939,861	(5,134,861)	1,303,139
21110	Personal Emoluments	70,772,000	77,322,000	76,201,031	(5,429,031)	1,120,969
21110001	Basic Salary	58,956,000	65,881,000	64,860,886	(5,904,886)	1,020,114
21110002	Salary Compensation	2,943,000	1,593,000	1,581,097	1,361,903	11,903
21110004	Allowances	1,025,000	1,625,000	1,618,360	(593,360)	6,640
21110005	Extra Assistance	400,000	400,000	388,950	11,050	11,050
21110006	Cash in lieu of Leave	2,500,000	2,375,000	2,349,167	150,833	25,833
21110009	End-of-year Bonus	4,948,000	5,448,000	5,402,571	(454,571)	45,429
21111	Other Staff Costs	6,833,000	6,721,000	6,613,609	219,391	107,391
21111002	Travelling and Transport	5,573,000	4,711,000	4,690,410	882,590	20,590
21111100	Overtime	1,200,000	1,950,000	1,917,544	(717,544)	32,456
21111200	Staff Welfare	60,000	60,000	5,655	54,345	54,345
21210	Social Contributions	1,200,000	1,200,000	1,125,221	74,779	74,779
22	Goods and Services	35,945,000	37,037,000	32,181,408	3,763,592	4,855,592
22010	Cost of Utilities	2,760,000	3,472,000	3,333,661	(573,661)	138,339
22020	Fuel and Oil	175,000	175,000	164,581	10,419	10,419
22030	Rent	14,200,000	14,200,000	13,183,325	1,016,675	1,016,675
22040	Office Equipment and Furniture	300,000	445,000	330,615	(30,615)	114,385
22050	Office Expenses	675,000	1,080,000	1,014,085	(339,085)	65,915
22060	Maintenance	1,960,000	1,970,000	1,171,258	788,742	798,742
22070	Cleaning Services	25,000	35,000	31,749	(6,749)	3,251
22100	Publications and Stationery	4,425,000	5,225,000	4,965,157	(540,157)	259,843
22120	Fees	825,000	885,000	383,264	441,736	501,736
22900	Other Goods and Services	10,600,000	9,550,000	7,603,713	2,996,287	1,946,287
22900003	of which Passage Costs (Repatriation of Expatriates)	1,500,000	1,500,000	31,300	1,468,700	1,468,700
22900903	Awareness Campaign	7,800,000	7,000,000	7,000,000	800,000	-
22900948	Employment Outreach Initiative	1,000,000	750,000	305,892	694,108	444,108
28	Other Expense	247,000,000	210,623,000	113,675,179	133,324,821	96,947,821
28212	Transfers to Households	247,000,000	210,623,000	113,675,179	133,324,821	96,947,821
28212028	Employability Enhancement Programme	247,000,000	210,623,000	113,675,179	133,324,821	96,947,821
	(a) Youth Employment Programme	150,000,000	113,623,000	63,345,246	86,654,754	50,277,754
	(b) Women Back to work Programme	15,000,000	15,000,000	6,112,575	8,887,425	8,887,425
	(c) Trainee Engineer Scheme	82,000,000	82,000,000	44,217,358	37,782,642	37,782,642
Capital Expenditure		3,950,000	4,070,000	2,099,206	1,850,794	1,970,794
31	Acquisition of Non-Financial Assets	3,950,000	4,070,000	2,099,206	1,850,794	1,970,794
31112	Non-Residential Buildings	1,000,000	1,000,000	165,393	834,607	834,607

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-104: Employment Facilitation - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	165,393	834,607	834,607
31122	Other Machinery and Equipment	500,000	570,000	504,920	(4,920)	65,080
31122802	Acquisition of IT Equipment	500,000	570,000	504,920	(4,920)	65,080
31132	Intangible Assets	2,450,000	2,500,000	1,428,893	1,021,107	1,071,107
31132104	Enhancement of Employment Information Centres (EICs)	2,450,000	2,500,000	1,428,893	1,021,107	1,071,107
	(a) Upgrading of Labour Market Information System (LMIS)	1,400,000	1,400,000	418,726	981,274	981,274
	(b) Restructuring of EICs	1,050,000	1,100,000	1,010,167	39,833	89,833
Total - Sub-Head 17-104: Employment Facilitation		365,700,000	336,973,000	231,895,654	133,804,346	105,077,346
Sub-Head 17-105: Technical and Vocational Education and Training						
Recurrent Expenditure		196,000,000	206,857,000	206,857,000	(10,857,000)	-
26	Grants	196,000,000	206,857,000	206,857,000	(10,857,000)	-
26313	Extra-Budgetary Units	196,000,000	206,857,000	206,857,000	(10,857,000)	-
26313027	Mauritius Institute of Training and Development	196,000,000	206,857,000	206,857,000	(10,857,000)	-
Capital Expenditure		21,300,000	21,300,000	17,949,278	3,350,722	3,350,722
26	Grants	21,300,000	21,300,000	17,949,278	3,350,722	3,350,722
26323	Extra-Budgetary Units	21,300,000	21,300,000	17,949,278	3,350,722	3,350,722
26323027	Mauritius Institute of Training and Development of which	21,300,000	21,300,000	17,949,278	3,350,722	3,350,722
	(a) Equipment - Formation Professionnelle	10,000,000	10,000,000	9,999,579	421	421
	(b) Improvement/ Refurbishment	10,000,000	10,000,000	7,377,729	2,622,271	2,622,271
Total - Sub-Head 17-105: Technical and Vocational Education and Training		217,300,000	228,157,000	224,806,278	(7,506,278)	3,350,722
Sub-Head 17-106: Human Resource Development						
Recurrent Expenditure		7,200,000	7,870,000	7,650,347	(450,347)	219,653
21	Compensation of Employees	6,226,000	6,816,000	6,728,043	(502,043)	87,957
21110	Personal Emoluments	5,701,000	6,166,000	6,101,316	(400,316)	64,684
21110001	Basic Salary	4,706,000	5,346,000	5,334,850	(628,850)	11,150
21110002	Salary Compensation	150,000	75,000	65,960	84,040	9,040
21110004	Allowances	150,000	150,000	140,099	9,901	9,901
21110006	Cash in lieu of Leave	250,000	150,000	128,383	121,617	21,617
21110009	End-of-year Bonus	445,000	445,000	432,025	12,975	12,975
21111	Other Staff Costs	450,000	575,000	569,675	(119,675)	5,325
21111002	Travelling and Transport	450,000	575,000	569,675	(119,675)	5,325
21210	Social Contributions	75,000	75,000	57,051	17,949	17,949
22	Goods and Services	974,000	1,054,000	922,304	51,696	131,696
22010	Cost of Utilities	92,000	172,000	138,119	(46,119)	33,881
22030	Rent	707,000	707,000	701,883	5,117	5,117
22040	Office Equipment and Furniture	50,000	50,000	37,530	12,470	12,470
22050	Office Expenses	25,000	25,000	440	24,560	24,560
22100	Publications and Stationery	70,000	70,000	42,952	27,048	27,048
22900	Other Goods and Services	30,000	30,000	1,380	28,620	28,620
Total - Sub-Head 17-106: Human Resource Development		7,200,000	7,870,000	7,650,347	(450,347)	219,653
Total - Vote 17-1: Labour, Human Resource Development and Training		880,000,000	880,000,000	759,681,991	120,318,009	120,318,009

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 17-2: Commerce and Consumer Protection						
Sub-Head 17-201: General						
Recurrent Expenditure		12,500,000	13,239,950	12,744,296	(244,296)	495,654
21	Compensation of Employees	11,655,000	12,122,390	11,769,199	(114,199)	353,191
21110	Personal Emoluments	10,965,000	10,806,590	10,481,943	483,057	324,647
21110001	Basic Salary	7,575,000	7,808,000	7,804,975	(229,975)	3,025
21110002	Salary Compensation	275,000	98,240	96,475	178,525	1,765
21110004	Allowances	1,000,000	632,300	326,546	673,454	305,754
21110005	Extra Assistance	1,050,000	1,203,050	1,202,849	(152,849)	201
21110006	Cash in lieu of Leave	440,000	440,000	426,255	13,745	13,745
21110009	End-of-year Bonus	625,000	625,000	624,844	156	156
21111	Other Staff Costs	655,000	1,230,800	1,213,066	(558,066)	17,734
21111002	Travelling and Transport	600,000	855,000	837,344	(237,344)	17,656
21111100	Overtime	50,000	370,800	370,722	(320,722)	78
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	35,000	85,000	74,190	(39,190)	10,810
22	Goods and Services	845,000	1,117,560	975,097	(130,097)	142,463
22010	Cost of Utilities	250,000	250,000	244,566	5,434	5,434
22020	Fuel and Oil	25,000	25,000	25,000	-	-
22040	Office Equipment and Furniture	50,000	75,500	75,305	(25,305)	195
22050	Office Expenses	25,000	25,000	23,102	1,898	1,898
22060	Maintenance	96,000	186,000	185,921	(89,921)	79
22070	Cleaning Services	40,000	40,000	35,420	4,580	4,580
22090	Security Services	14,000	14,000	13,800	200	200
22100	Publications and Stationery	75,000	100,160	88,775	(13,775)	11,385
22900	Other Goods and Services	270,000	401,900	283,207	(13,207)	118,693
Total - Sub-Head 17-201: General		12,500,000	13,239,950	12,744,296	(244,296)	495,654
Sub-Head 17-202: Commerce and Trade Development						
Recurrent Expenditure		129,790,000	129,830,050	126,897,564	2,892,436	2,932,486
21	Compensation of Employees	46,730,000	45,324,600	44,388,024	2,341,976	936,576
21110	Personal Emoluments	41,280,000	40,231,150	39,656,126	1,623,874	575,024
21110001	Basic Salary	33,480,000	34,338,000	34,234,318	(754,318)	103,682
21110002	Salary Compensation	2,000,000	804,650	790,690	1,209,310	13,960
21110004	Allowances	900,000	892,100	731,722	168,278	160,378
21110006	Cash in lieu of Leave	2,000,000	1,296,400	1,112,299	887,701	184,101
21110009	End-of-year Bonus	2,900,000	2,900,000	2,787,097	112,903	112,903
21111	Other Staff Costs	4,850,000	4,493,450	4,166,630	683,370	326,820
21111002	Travelling and Transport	4,450,000	3,645,000	3,318,228	1,131,772	326,772
21111100	Overtime	350,000	798,450	798,402	(448,402)	48
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	600,000	600,000	565,268	34,732	34,732
22	Goods and Services	18,490,000	19,930,450	19,445,566	(955,566)	484,884
22010	Cost of Utilities	1,875,000	1,941,700	1,844,516	30,484	97,184
22020	Fuel and Oil	200,000	336,100	330,752	(130,752)	5,348
22030	Rent	14,300,000	14,327,000	14,266,158	33,842	60,842
22040	Office Equipment and Furniture	100,000	152,000	145,426	(45,426)	6,574
22050	Office Expenses	240,000	382,100	352,325	(112,325)	29,775
22060	Maintenance	340,000	566,450	483,886	(143,886)	82,564
22070	Cleaning Services	100,000	100,000	89,772	10,228	10,228
22090	Security Services	440,000	440,000	410,398	29,602	29,602
22100	Publications and Stationery	315,000	899,600	884,253	(569,253)	15,347
22120	Fees	175,000	300,500	285,500	(110,500)	15,000
22170	Travelling within the Republic of Mauritius	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	375,000	455,000	352,580	22,420	102,420

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-202: Commerce and Trade Development - continued						
26	Grants	64,570,000	64,575,000	63,063,974	1,506,026	1,511,026
26210	Contribution to International Organisations	70,000	75,000	70,974	(974)	4,026
26210119	Contribution to Organisation Internationale de Metrologie Legale	70,000	75,000	70,974	(974)	4,026
26313	Extra-Budgetary Units	64,500,000	64,500,000	62,993,000	1,507,000	1,507,000
26313008	Competition Commission of which Refund of COMESA Merger Filing Fees	64,500,000	64,500,000	62,993,000	1,507,000	1,507,000
		22,500,000	22,500,000	20,993,000	1,507,000	1,507,000
Capital Expenditure		2,610,000	3,015,000	1,741,609	868,391	1,273,391
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	2,310,000	2,715,000	1,441,609	868,391	1,273,391
31122	Other Machinery and Equipment	2,310,000	2,715,000	1,441,609	868,391	1,273,391
31122802	Acquisition of IT Equipment	560,000	1,365,000	1,360,128	(800,128)	4,872
31122804	Acquisition of Laboratory Equipment	1,750,000	1,350,000	81,481	1,668,519	1,268,519
Total - Sub-Head 17-202: Commerce and Trade Development		132,400,000	132,845,050	128,639,173	3,760,827	4,205,877
Sub-Head 17-203: Consumer Protection and Market Surveillance						
Recurrent Expenditure		30,200,000	30,615,000	29,289,883	910,117	1,325,117
21	Compensation of Employees	28,540,000	28,800,550	27,635,797	904,203	1,164,753
21110	Personal Emoluments	24,475,000	24,597,550	23,836,618	638,382	760,932
21110001	Basic Salary	19,775,000	19,757,000	19,752,746	22,254	4,254
21110002	Salary Compensation	1,000,000	994,050	365,623	634,377	628,427
21110004	Allowances	800,000	1,100,000	1,094,676	(294,676)	5,324
21110006	Cash in lieu of Leave	1,200,000	1,046,500	949,571	250,429	96,929
21110009	End-of-year Bonus	1,700,000	1,700,000	1,674,002	25,998	25,998
21111	Other Staff Costs	3,770,000	3,908,000	3,531,068	238,932	376,932
21111002	Travelling and Transport	3,700,000	3,700,000	3,331,837	368,163	368,163
21111100	Overtime	50,000	188,000	182,231	(132,231)	5,769
21111200	Staff Welfare	20,000	20,000	17,000	3,000	3,000
21210	Social Contributions	295,000	295,000	268,111	26,889	26,889
22	Goods and Services	1,660,000	1,814,450	1,654,086	5,914	160,364
22010	Cost of Utilities	335,000	340,950	340,909	(5,909)	41
22040	Office Equipment and Furniture	25,000	41,500	38,508	(13,508)	2,992
22050	Office Expenses	60,000	60,000	58,390	1,610	1,610
22060	Maintenance	425,000	425,000	395,678	29,322	29,322
22100	Publications and Stationery	80,000	80,000	80,000	-	-
22120	Fees	420,000	420,000	356,408	63,592	63,592
22900	Other Goods and Services	315,000	447,000	384,193	(69,193)	62,807
Capital Expenditure		1,900,000	300,000	96,311	1,803,689	203,689
31	Acquisition of Non-Financial Assets	1,900,000	300,000	96,311	1,803,689	203,689
31122	Other Machinery and Equipment	1,700,000	100,000	96,311	1,603,689	3,689
31122802	Acquisition of IT Equipment	1,700,000	100,000	96,311	1,603,689	3,689
31132	Intangible Assets	200,000	200,000	-	200,000	200,000
31132801	Acquisition of Software	200,000	200,000	-	200,000	200,000
Total - Sub-Head 17-203: Consumer Protection and Market Surveillance		32,100,000	30,915,000	29,386,194	2,713,806	1,528,806

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-203: Consumer Protection and Market Surveillance - continued						
Total - Vote 17-2: Commerce and Consumer Protection		177,000,000	177,000,000	170,769,663	6,230,337	6,230,337
Total - Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection		1,057,000,000	1,057,000,000	930,451,654	126,548,346	126,548,346
Vote 18-1: Ministry of Health and Wellness						
Sub-Head 18-101: General						
Recurrent Expenditure		443,700,000	1,272,308,000	981,027,426	(537,327,426)	291,280,574
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	256,800,000	253,900,000	253,665,760	3,134,240	234,240
21110	Personal Emoluments	228,510,000	220,210,000	220,082,277	8,427,723	127,723
21110001	Basic Salary	185,345,000	176,295,000	176,234,915	9,110,085	60,085
21110002	Salary Compensation	7,465,000	3,965,000	3,929,717	3,535,283	35,283
21110004	Allowances	8,100,000	8,100,000	8,100,000	-	-
21110005	Extra Assistance	5,000,000	5,000,000	5,000,000	-	-
21110006	Cash in lieu of Leave	7,300,000	9,200,000	9,200,000	(1,900,000)	-
21110009	End-of-year Bonus	15,300,000	17,650,000	17,617,646	(2,317,646)	32,354
21111	Other Staff Costs	26,015,000	30,815,000	30,787,419	(4,772,419)	27,581
21111001	Wages	165,000	165,000	162,268	2,732	2,732
21111002	Travelling and Transport	20,650,000	20,650,000	20,630,277	19,723	19,723
21111100	Overtime	5,000,000	10,000,000	9,994,874	(4,994,874)	5,126
21111200	Staff Welfare	200,000	-	-	200,000	-
21210	Social Contributions	2,275,000	2,875,000	2,796,064	(521,064)	78,936
22	Goods and Services	61,000,000	892,508,000	604,703,463	(543,703,463)	287,804,537
22010	Cost of Utilities	5,300,000	8,500,000	8,310,076	(3,010,076)	189,924
22020	Fuel and Oil	900,000	900,000	900,000	-	-
22030	Rent	9,300,000	41,518,000	41,418,484	(32,118,484)	99,516
22040	Office Equipment and Furniture	1,120,000	1,120,000	1,118,192	1,808	1,808
22050	Office Expenses	3,300,000	3,800,000	3,685,472	(385,472)	114,528
22060	Maintenance	1,535,000	1,835,000	1,834,764	(299,764)	236
22070	Cleaning Services	200,000	400,000	360,662	(160,662)	39,338
22100	Publications and Stationery	7,220,000	6,920,000	6,284,355	935,645	635,645
22120	Fees	8,875,000	8,500,000	8,500,000	375,000	-
22130	Studies and Surveys	700,000	-	-	700,000	-
	(a) National Health Accounts	500,000	-	-	500,000	-
	(b) Cost Centre Project	200,000	-	-	200,000	-
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 of which	19,500,000	814,190,000	527,739,658	(508,239,658)	286,450,342
22200003	Hotel Accommodation	1,500,000	794,190,000	507,739,658	(506,239,658)	286,450,342
22900	Other Goods and Services of which	2,550,000	4,825,000	4,551,800	(2,001,800)	273,200
22900955	Gender Mainstreaming	200,000	-	-	200,000	-
26	Grants	29,400,000	29,923,000	28,002,003	1,397,997	1,920,997
26210	Contribution to International Organisations	7,900,000	8,423,000	6,502,003	1,397,997	1,920,997
26210106	World Health Organisation	2,220,000	2,220,000	2,220,000	-	-
26210107	Commonwealth Regional Health Community Secretariat	2,780,000	3,303,000	3,283,502	(503,502)	19,498
26210108	United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-101: General - continued						
26	Grants - contd.					
26210109	International Committee of Red Cross	580,000	580,000	-	580,000	580,000
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	330,000	1,130,000	767,536	(437,536)	362,464
26210114	Trust Fund of Rotterdam Convention	20,000	20,000	-	20,000	20,000
26210115	WHO Framework Convention on Tobacco Control	50,000	135,000	130,966	(80,966)	4,034
26210201	African Public Health Emergency Fund (APHEF)	1,360,000	475,000	-	1,360,000	475,000
26210208	Biological Weapons Convention	10,000	10,000	-	10,000	10,000
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	89,477,000	89,477,000	523,000	-
27210	Social Assistance Benefits	90,000,000	89,477,000	89,477,000	523,000	-
27210008	Assistance to Patients Inoperable in Mauritius	90,000,000	89,477,000	89,477,000	523,000	-
28	Other Expense	4,100,000	4,100,000	2,779,200	1,320,800	1,320,800
28211	Transfers to Non-Profit Institutions	3,100,000	3,100,000	1,930,000	1,170,000	1,170,000
28211007	Dental Council	620,000	620,000	620,000	-	-
28211014	Medical Council	1,170,000	1,170,000	-	1,170,000	1,170,000
28211017	Nursing Council	410,000	410,000	410,000	-	-
28211065	Pharmacy Council	450,000	450,000	450,000	-	-
28211066	Allied Health Professional Council	450,000	450,000	450,000	-	-
28212	Transfers to Households	1,000,000	1,000,000	849,200	150,800	150,800
28212007	Savings Culture Campaign	1,000,000	1,000,000	849,200	150,800	150,800
Capital Expenditure		152,200,000	121,437,650	116,103,595	36,096,405	5,334,055
31	Acquisition of Non-Financial Assets	152,200,000	121,437,650	116,103,595	36,096,405	5,334,055
31112	Non-Residential Buildings	200,000	200,000	134,665	65,335	65,335
31112401	Upgrading of Office Buildings	200,000	200,000	134,665	65,335	65,335
31121	Transport Equipment	20,000,000	31,187,650	30,878,706	(10,878,706)	308,944
31121801	Acquisition of Vehicles	20,000,000	31,187,650	30,878,706	(10,878,706)	308,944
31122	Other Machinery and Equipment	17,000,000	17,000,000	14,655,400	2,344,600	2,344,600
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	4,963,471	36,529	36,529
31122999	Acquisition of Other Machinery and Equipment	12,000,000	12,000,000	9,691,929	2,308,071	2,308,071
31132	Intangible Assets	115,000,000	73,050,000	70,434,824	44,565,176	2,615,176
31132118	Digitalisation of Hospital Services	115,000,000	73,050,000	70,434,824	44,565,176	2,615,176
	(a) e-Health	80,000,000	30,000,000	29,456,707	50,543,293	543,293
	(b) Laboratory Information Management System (LIMS)	25,000,000	33,050,000	32,241,037	(7,241,037)	808,963
	(c) National Blood Transfusion Service (NBTS)	10,000,000	10,000,000	8,737,080	1,262,920	1,262,920
Total - Sub-Head 18-101: General		595,900,000	1,393,745,650	1,097,131,021	(501,231,021)	296,614,629

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Hospital and Specialised Services						
Recurrent Expenditure		9,124,400,000	12,342,060,000	11,153,117,867	(2,028,717,867)	1,188,942,133
21	Compensation of Employees	5,992,400,000	7,351,300,000	6,524,606,555	(532,206,555)	826,693,445
21110	Personal Emoluments	5,365,300,000	5,464,400,000	5,133,695,903	231,604,097	330,704,097
21110001	Basic Salary	3,800,500,000	2,921,126,000	2,920,279,312	880,220,688	846,688
21110002	Salary Compensation	183,200,000	93,000,000	92,629,410	90,570,590	370,590
21110004	Allowances	750,000,000	1,710,000,000	1,387,917,537	(637,917,537)	322,082,463
21110005	Extra Assistance	69,000,000	169,674,000	162,683,039	(93,683,039)	6,990,961
21110006	Cash in lieu of Leave	125,000,000	135,000,000	134,999,294	(9,999,294)	706
21110009	End-of-year Bonus	333,600,000	360,600,000	360,197,485	(26,597,485)	402,515
21110013	Allowance icw Internship (Pre-registration Training)	104,000,000	75,000,000	74,989,826	29,010,174	10,174
21111	Other Staff Costs	577,100,000	1,822,900,000	1,329,225,570	(752,125,570)	493,674,430
21111001	Wages	20,000,000	36,800,000	34,724,850	(14,724,850)	2,075,150
21111002	Travelling and Transport	456,900,000	504,900,000	497,062,936	(40,162,936)	7,837,064
21111100	Overtime	100,000,000	1,281,000,000	797,309,448	(697,309,448)	483,690,552
21111200	Staff Welfare	200,000	200,000	128,336	71,664	71,664
21210	Social Contributions	50,000,000	64,000,000	61,685,082	(11,685,082)	2,314,918
22	Goods and Services	2,867,000,000	4,651,760,000	4,289,511,312	(1,422,511,312)	362,248,688
22010	Cost of Utilities	200,000,000	233,900,000	231,238,498	(31,238,498)	2,661,502
22020	Fuel and Oil	25,000,000	48,000,000	47,522,087	(22,522,087)	477,913
22030	Rent	34,000,000	34,100,000	34,020,000	(20,000)	80,000
22040	Office Equipment and Furniture	4,000,000	10,560,000	9,920,383	(5,920,383)	639,617
22050	Office Expenses	2,500,000	4,700,000	3,913,144	(1,413,144)	786,856
22060	Maintenance of which	131,460,000	257,010,000	253,341,003	(121,881,003)	3,668,997
22060001	Buildings	25,000,000	40,500,000	40,488,142	(15,488,142)	11,858
22060003	Plant and Equipment	75,000,000	97,750,000	94,422,095	(19,422,095)	3,327,905
22060004	Vehicles	27,000,000	111,000,000	110,994,629	(83,994,629)	5,371
22070	Cleaning Services	117,000,000	133,000,000	124,837,180	(7,837,180)	8,162,820
22070002	Laundry Services	65,000,000	65,000,000	58,174,008	6,825,992	6,825,992
22070006	Cleaning of Hospital Premises	52,000,000	68,000,000	66,663,173	(14,663,173)	1,336,827
22090	Security Services	65,000,000	85,550,000	83,270,209	(18,270,209)	2,279,791
22100	Publications and Stationery	9,250,000	23,750,000	21,785,006	(12,535,006)	1,964,994
22120	Fees	15,040,000	20,740,000	20,628,172	(5,588,172)	111,828
22140	Medical Supplies, Drugs and Equipment	1,754,600,000	2,868,300,000	2,647,212,861	(892,612,861)	221,087,139
22140001	Medicine, Drugs and Vaccines	1,115,000,000	1,115,000,000	1,114,983,374	16,626	16,626
22140002	C.T. Scan and MRI Fees and Materials	800,000	800,000	32,000	768,000	768,000
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	500,000,000	1,621,700,000	1,401,397,487	(901,397,487)	220,302,513
22140006	Ayurvedic and Other Traditional Medicine	8,000,000	-	-	8,000,000	-
22140007	Renal Dialysis - Consumables & Fees	120,000,000	120,000,000	120,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	260,000,000	623,000,000	511,022,884	(251,022,884)	111,977,116
22900	Other Goods and Services of which	249,150,000	309,150,000	300,799,885	(51,649,885)	8,350,115
22900001	Uniforms	52,000,000	47,000,000	46,921,987	5,078,013	78,013
22900005	Provisions and Stores	185,000,000	250,000,000	242,792,753	(57,792,753)	7,207,247
22900021	Clothing and Bedding	11,000,000	11,000,000	10,439,038	560,962	560,962
26	Grants	265,000,000	339,000,000	339,000,000	(74,000,000)	-
26313	Extra-Budgetary Units	265,000,000	339,000,000	339,000,000	(74,000,000)	-
26313095	Trust Fund for Specialised Medical Care	265,000,000	339,000,000	339,000,000	(74,000,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Hospital and Specialised Services - continued						
Capital Expenditure		1,844,300,000	1,380,294,350	1,296,035,870	548,264,130	84,258,480
31	Acquisition of Non-Financial Assets	1,844,300,000	1,380,294,350	1,296,035,870	548,264,130	84,258,480
31112	Non-Residential Buildings	1,539,300,000	1,081,482,000	1,004,195,975	535,104,025	77,286,025
31112003	Construction/Extension of Hospitals	1,470,000,000	1,029,182,000	958,299,472	511,700,528	70,882,528
	(a) New ENT Hospital	20,000,000	20,000,000	19,757,250	242,750	242,750
	(b) New Flacq Teaching Hospital (Phase I)	500,000,000	570,000,000	567,938,561	(67,938,561)	2,061,439
	(c) New Cancer Centre	800,000,000	413,850,000	352,731,027	447,268,973	61,118,973
	(d) New Eye Hospital	100,000,000	11,332,000	4,559,402	95,440,598	6,772,598
	(e) New Cardiac Centre at Cote D'Or	10,000,000	-	-	10,000,000	-
	(f) Refurbishment of 2 Wards for New OPD at Victoria Hospital	30,000,000	-	-	30,000,000	-
	(g) Extension and Renovation of the Pharmacy at J. Nehru Hospital	10,000,000	-	-	10,000,000	-
	(h) Construction of Renal Transplant Unit	-	14,000,000	13,313,232	(13,313,232)	686,768
31112403	Upgrading of Hospitals	69,300,000	52,300,000	45,896,503	23,403,497	6,403,497
	(a) SSRN Hospital	12,300,000	10,300,000	9,913,792	2,386,208	386,208
	(b) A. G Jeetoo Hospital	8,000,000	5,000,000	4,901,546	3,098,454	98,454
	(c) Flacq Hospital	1,500,000	1,500,000	887,259	612,741	612,741
	(d) J. Nehru Hospital	13,700,000	13,700,000	13,637,824	62,176	62,176
	(e) Victoria Hospital	15,000,000	11,000,000	10,785,863	4,214,137	214,137
	(f) Brown Seaward Hospital	8,000,000	5,000,000	4,970,219	3,029,781	29,781
	(g) S. Bharati Eye Hospital	800,000	800,000	800,000	-	-
	(h) Day Care Wards for Autistic Children	10,000,000	5,000,000	-	10,000,000	5,000,000
31122	Other Machinery and Equipment	305,000,000	298,812,350	291,839,895	13,160,105	6,972,455
31122801	Acquisition of Medical Equipment	300,000,000	293,812,350	290,480,335	9,519,665	3,332,015
31122811	Acquisition of CCTV cameras in Hospitals	5,000,000	5,000,000	1,359,560	3,640,440	3,640,440
Total - Sub-Head 18-102: Hospital and Specialised Services		10,968,700,000	13,722,354,350	12,449,153,737	(1,480,453,737)	1,273,200,613
Sub-Head 18-103: Primary Health Care and Public Health						
Recurrent Expenditure		973,800,000	862,400,000	854,827,071	118,972,929	7,572,929
21	Compensation of Employees	790,100,000	676,950,000	672,547,427	117,552,573	4,402,573
21110	Personal Emoluments	689,400,000	549,050,000	547,937,349	141,462,651	1,112,651
21110001	Basic Salary	524,800,000	397,000,000	396,880,447	127,919,553	119,553
21110002	Salary Compensation	25,600,000	13,050,000	12,937,076	12,662,924	112,924
21110004	Allowances	70,000,000	70,000,000	69,849,367	150,633	150,633
21110005	Extra Assistance	1,000,000	1,000,000	915,877	84,123	84,123
21110006	Cash in lieu of Leave	22,000,000	22,000,000	21,999,476	524	524
21110009	End-of-year Bonus	46,000,000	46,000,000	45,355,108	644,892	644,892
21111	Other Staff Costs	92,700,000	117,700,000	115,207,764	(22,507,764)	2,492,236
21111001	Wages	850,000	850,000	826,982	23,018	23,018
21111002	Travelling and Transport	71,800,000	71,800,000	69,671,990	2,128,010	2,128,010
21111100	Overtime	20,000,000	45,000,000	44,696,729	(24,696,729)	303,271
21111200	Staff Welfare	50,000	50,000	12,063	37,937	37,937
21210	Social Contributions	8,000,000	10,200,000	9,402,313	(1,402,313)	797,687
22	Goods and Services	183,700,000	185,450,000	182,279,644	1,420,356	3,170,356
22010	Cost of Utilities	17,800,000	20,300,000	19,766,496	(1,966,496)	533,504
22020	Fuel and Oil	2,500,000	2,500,000	2,500,000	-	-
22030	Rent	9,750,000	10,550,000	9,515,952	234,048	1,034,048
22040	Office Equipment and Furniture	720,000	720,000	492,392	227,608	227,608
22050	Office Expenses	800,000	1,000,000	854,575	(54,575)	145,425
22060	Maintenance	2,920,000	2,920,000	2,573,693	346,307	346,307
22070	Cleaning Services	3,200,000	3,200,000	3,042,252	157,748	157,748

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Primary Health Care and Public Health - continued						
22	Goods and Services - contd.					
22090	Security Services	10,000,000	10,000,000	9,939,946	60,054	60,054
22100	Publications and Stationery	860,000	860,000	773,168	86,832	86,832
22120	Fees	2,200,000	1,450,000	1,450,000	750,000	-
	<i>of which</i>					
	<i>Setting up of a Food Standards Agency (Consultancy)</i>	1,000,000	-	-	1,000,000	-
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22140	Medical Supplies, Drugs and Equipment	112,000,000	112,000,000	111,847,209	152,791	152,791
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	69,847,209	152,791	152,791
22140003	Dental Materials and Equipment	2,000,000	2,000,000	2,000,000	-	-
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	11,800,000	11,609,831	190,169	190,169
22900	Other Goods and Services of which	9,050,000	8,050,000	7,914,130	1,135,870	135,870
22900001	Uniforms	8,000,000	7,000,000	6,972,730	1,027,270	27,270
	Capital Expenditure	366,000,000	262,400,000	153,909,639	212,090,361	108,490,361
31	Acquisition of Non-Financial Assets	366,000,000	262,400,000	153,909,639	212,090,361	108,490,361
31112	Non-Residential Buildings	337,000,000	233,400,000	126,195,901	210,804,099	107,204,099
31112001	Construction of Office Buildings - New Souillac Health Office	10,000,000	1,400,000	-	10,000,000	1,400,000
31112004	Construction of Area Health Centre (AHC)	17,000,000	-	-	17,000,000	-
	(a) New Henrietta AHC	2,000,000	-	-	2,000,000	-
	(b) New Cap Malheureux AHC	5,000,000	-	-	5,000,000	-
	(c) New New Grove AHC	5,000,000	-	-	5,000,000	-
	(d) New Plaine Magnien AHC	5,000,000	-	-	5,000,000	-
31112005	Construction of Community Health Centres (CHC)	80,000,000	64,000,000	41,375,383	38,624,617	22,624,617
	(a) St Francois Xavier CHC	20,000,000	17,000,000	5,560,330	14,439,670	11,439,670
	(b) Roche Bois CHC	20,000,000	9,000,000	2,136,563	17,863,437	6,863,437
	(c) Grand Bay CHC	15,000,000	15,000,000	13,326,160	1,673,840	1,673,840
	(d) Pointe aux Sables CHC	15,000,000	13,000,000	12,213,169	2,786,831	786,831
	(e) Trou D'Eau Douce CHC	10,000,000	10,000,000	8,139,161	1,860,839	1,860,839
31112006	Construction of Mediclinics	220,000,000	158,000,000	79,153,642	140,846,358	78,846,358
	(a) Stanley Mediclinic	50,000,000	30,000,000	10,573,319	39,426,681	19,426,681
	(b) Coromandel Mediclinic	50,000,000	50,000,000	31,496,220	18,503,780	18,503,780
	(c) Bel Air Mediclinic	50,000,000	43,000,000	25,433,768	24,566,232	17,566,232
	(d) Quartier Militaire Mediclinic	50,000,000	30,000,000	8,007,567	41,992,433	21,992,433
	(e) Chemin Grenier Mediclinic	10,000,000	-	-	10,000,000	-
	(f) Grand Bois Mediclinic	10,000,000	5,000,000	3,642,768	6,357,232	1,357,232
31112404	Upgrading of Area Health Centres	5,000,000	5,000,000	2,695,901	2,304,099	2,304,099
31112405	Upgrading of Community Health Centres	4,000,000	4,000,000	2,970,975	1,029,025	1,029,025
31112419	Upgrading of Laboratories	1,000,000	1,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	28,000,000	28,000,000	26,870,591	1,129,409	1,129,409
31122804	Acquisition of Laboratory Equipment	28,000,000	28,000,000	26,870,591	1,129,409	1,129,409
31132	Intangible Assets	1,000,000	1,000,000	843,147	156,853	156,853
31132801	Acquisition of Software	1,000,000	1,000,000	843,147	156,853	156,853
Total - Sub-Head 18-103: Primary Health Care and Public Health		1,339,800,000	1,124,800,000	1,008,736,710	331,063,290	116,063,290

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse						
Recurrent Expenditure		79,800,000	71,000,000	62,927,770	16,872,230	8,072,230
21	Compensation of Employees	27,500,000	25,900,000	25,585,707	1,914,293	314,293
21110	Personal Emoluments	24,950,000	23,350,000	23,166,207	1,783,793	183,793
21110001	Basic Salary	20,900,000	19,700,000	19,687,241	1,212,759	12,759
21110002	Salary Compensation	550,000	350,000	298,516	251,484	51,484
21110004	Allowances	1,700,000	1,700,000	1,652,972	47,028	47,028
21110006	Cash in lieu of Leave	500,000	500,000	500,000	-	-
21110009	End-of-year Bonus	1,300,000	1,100,000	1,027,479	272,521	72,521
21111	Other Staff Costs	2,365,000	2,365,000	2,243,758	121,242	121,242
21111002	Travelling and Transport	2,290,000	2,290,000	2,169,560	120,440	120,440
21111100	Overtime	75,000	75,000	74,199	801	801
21210	Social Contributions	185,000	185,000	175,741	9,259	9,259
22	Goods and Services	52,300,000	45,100,000	37,342,063	14,957,937	7,757,937
22010	Cost of Utilities	30,000	30,000	30,000	-	-
22020	Fuel and Oil	400,000	400,000	338,045	61,955	61,955
22030	Rent	1,235,000	1,235,000	1,235,000	-	-
22040	Office Equipment and Furniture	10,000	10,000	-	10,000	10,000
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	4,600	400	400
22120	Fees	250,000	50,000	50,000	200,000	-
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	16,000,000	-	-
22140001	Medicine, Drugs and Vaccines	15,000,000	15,000,000	15,000,000	-	-
22140005	Medical Disposables and Minor Equipment	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services	33,870,000	26,870,000	19,184,417	14,685,583	7,685,583
22900915	Multi-Sectoral Response to HIV/Aids Programme	25,000,000	25,000,000	17,332,048	7,667,952	7,667,952
22900982	Synthetic Drugs Prevention Programme	8,500,000	1,500,000	1,500,000	7,000,000	-
Total - Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse		79,800,000	71,000,000	62,927,770	16,872,230	8,072,230
Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		115,300,000	104,100,000	103,660,542	11,639,458	439,458
21	Compensation of Employees	72,300,000	71,300,000	71,019,612	1,280,388	280,388
21110	Personal Emoluments	67,350,000	66,350,000	66,168,185	1,181,815	181,815
21110001	Basic Salary	58,100,000	57,900,000	57,825,648	274,352	74,352
21110002	Salary Compensation	1,950,000	1,250,000	1,210,840	739,160	39,160
21110004	Allowances	1,400,000	1,400,000	1,391,702	8,298	8,298
21110006	Cash in lieu of Leave	1,800,000	1,800,000	1,784,233	15,767	15,767
21110009	End-of-year Bonus	4,100,000	4,000,000	3,955,762	144,238	44,238
21111	Other Staff Costs	4,400,000	4,400,000	4,350,171	49,829	49,829
21111002	Travelling and Transport	4,390,000	4,390,000	4,340,171	49,829	49,829
21111100	Overtime	10,000	10,000	10,000	-	-
21210	Social Contributions	550,000	550,000	501,256	48,744	48,744
22	Goods and Services	43,000,000	32,800,000	32,640,930	10,359,070	159,070
22010	Cost of Utilities	40,000	40,000	40,000	-	-
22020	Fuel and Oil	400,000	400,000	390,575	9,425	9,425
22030	Rent	690,000	690,000	681,988	8,012	8,012
22040	Office Equipment and Furniture	85,000	85,000	26,174	58,826	58,826
22050	Office Expenses	240,000	240,000	240,000	-	-
22060	Maintenance	555,000	555,000	555,000	-	-
22100	Publications and Stationery	90,000	90,000	31,685	58,315	58,315
22120	Fees	1,200,000	1,000,000	1,000,000	200,000	-
22130	Studies and Surveys	15,000,000	5,000,000	5,000,000	10,000,000	-
22130007	NCD related studies and surveys	15,000,000	5,000,000	5,000,000	10,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life - continued						
22	Goods and Services - contd.					
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,500,000	-	-
22140005	Medical Disposables and Minor Equipment	5,500,000	5,500,000	5,500,000	-	-
22900	Other Goods and Services of which	19,200,000	19,200,000	19,175,508	24,492	24,492
22900903	Awareness and Sensitisation Campaign	18,000,000	18,000,000	18,000,000	-	-
Capital Expenditure		500,000	-	-	500,000	-
31	Acquisition of Non-Financial Assets	500,000	-	-	500,000	-
31132	Intangible Assets	500,000	-	-	500,000	-
31132801	Acquisition of Software	500,000	-	-	500,000	-
Total - Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		115,800,000	104,100,000	103,660,542	12,139,458	439,458
Total - Vote 18-1: Ministry of Health and Wellness		13,100,000,000	16,416,000,000	14,721,609,780	(1,621,609,780)	1,694,390,220
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping						
Vote 19-1: Blue Economy, Marine Resources and Shipping						
Sub-Head 19-101: General						
Recurrent Expenditure		173,100,000	177,225,000	124,381,639	48,718,361	52,843,361
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	48,000,000	47,925,000	47,572,475	427,525	352,525
21110	Personal Emoluments	42,890,000	42,390,000	42,078,498	811,502	311,502
21110001	Basic Salary	32,260,000	32,260,000	32,178,967	81,033	81,033
21110002	Salary Compensation	1,500,000	1,500,000	1,444,060	55,940	55,940
21110004	Allowances	2,300,000	2,300,000	2,280,532	19,468	19,468
21110005	Extra Assistance	1,800,000	1,300,000	1,294,725	505,275	5,275
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,656,452	43,548	43,548
21110009	End-of-year Bonus	3,330,000	3,330,000	3,223,762	106,238	106,238
21111	Other Staff Costs	4,510,000	4,935,000	4,899,966	(389,966)	35,034
21111001	Wages	200,000	200,000	180,238	19,762	19,762
21111002	Travelling and Transport	4,000,000	4,000,000	4,000,000	-	-
21111100	Overtime	300,000	725,000	709,728	(409,728)	15,272
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	600,000	600,000	594,011	5,989	5,989
22	Goods and Services	39,700,000	39,900,000	16,520,874	23,179,126	23,379,126
22010	Cost of Utilities	2,400,000	2,450,000	2,449,933	(49,933)	67
22020	Fuel and Oil	450,000	450,000	450,000	-	-
22030	Rent	10,700,000	8,700,000	5,501,938	5,198,062	3,198,062
22040	Office Equipment and Furniture	225,000	825,000	584,356	(359,356)	240,644
22050	Office Expenses	245,000	345,000	286,493	(41,493)	58,507
22060	Maintenance	725,000	1,825,000	1,740,878	(1,015,878)	84,122
22070	Cleaning Services	400,000	400,000	394,928	5,072	5,072
22100	Publications and Stationery	445,000	795,000	629,606	(184,606)	165,394
22120	Fees	8,640,000	8,640,000	3,990,611	4,649,389	4,649,389
22120008	of which Fees to Consultants (EU Funded)	4,000,000	4,000,000	3,185,564	814,436	814,436
22120024	Fees icw Capacity Building Programme (EU Funded)	4,100,000	4,100,000	397,024	3,702,976	3,702,976
22900	Other Goods and Services of which	15,470,000	15,470,000	492,131	14,977,869	14,977,869
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-101: General - continued						
22	Goods and Services - contd.					
22900970	Management of Coastal Zones (UNDP/GEF Funded)	15,000,000	15,000,000	33,400	14,966,600	14,966,600
26	Grants	83,000,000	87,000,000	57,888,290	25,111,710	29,111,710
26313	Extra-Budgetary Units	83,000,000	87,000,000	57,888,290	25,111,710	29,111,710
26313040	Mauritius Oceanography Institute	83,000,000	87,000,000	57,888,290	25,111,710	29,111,710
	of which					
	Global Monitoring for Environment and Security (GMES)/Africa Support Programme (AU Funded)	40,000,000	40,000,000	10,888,290	29,111,710	29,111,710
Capital Expenditure		3,600,000	3,600,000	2,901,367	698,633	698,633
26	Grants	3,600,000	3,600,000	2,901,367	698,633	698,633
26323	Extra-Budgetary Units	3,600,000	3,600,000	2,901,367	698,633	698,633
26323040	Mauritius Oceanography Institute	3,600,000	3,600,000	2,901,367	698,633	698,633
Total - Sub-Head 19-101: General		176,700,000	180,825,000	127,283,006	49,416,994	53,541,994
Sub-Head 19-102: Shipping						
Recurrent Expenditure		62,500,000	63,550,000	59,335,099	3,164,901	4,214,901
21	Compensation of Employees	23,890,000	23,404,000	22,181,199	1,708,801	1,222,801
21110	Personal Emoluments	22,005,000	21,449,000	20,379,301	1,625,699	1,069,699
21110001	Basic Salary	17,300,000	16,964,000	16,773,570	526,430	190,430
21110002	Salary Compensation	480,000	410,000	294,610	185,390	115,390
21110004	Allowances	1,200,000	1,200,000	1,200,000	-	-
21110005	Extra Assistance	1,000,000	850,000	213,175	786,825	636,825
21110006	Cash in lieu of Leave	800,000	800,000	697,946	102,054	102,054
21110009	End-of-year Bonus	1,225,000	1,225,000	1,200,000	25,000	25,000
21111	Other Staff Costs	1,710,000	1,780,000	1,626,898	83,102	153,102
21111002	Travelling and Transport	1,600,000	1,600,000	1,459,707	140,293	140,293
21111100	Overtime	100,000	170,000	167,191	(67,191)	2,809
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	175,000	175,000	175,000	-	-
22	Goods and Services	37,420,000	38,956,000	35,985,100	1,434,900	2,970,900
22010	Cost of Utilities	860,000	860,000	858,028	1,972	1,972
22020	Fuel and Oil	40,000	40,000	40,000	-	-
22030	Rent	2,500,000	2,500,000	2,403,250	96,750	96,750
22040	Office Equipment and Furniture	130,000	180,000	136,725	(6,725)	43,275
22050	Office Expenses	65,000	165,000	161,564	(96,564)	3,436
22060	Maintenance	115,000	115,000	99,367	15,633	15,633
22070	Cleaning Services	250,000	250,000	117,816	132,184	132,184
22090	Security Services	30,300,000	29,600,000	27,155,258	3,144,742	2,444,742
22090004	Long-Range Tracking Services	800,000	800,000	713,919	86,081	86,081
22090007	Maritime Communications Services	29,500,000	28,800,000	26,441,339	3,058,661	2,358,661
22100	Publications and Stationery	360,000	360,000	291,664	68,336	68,336
22120	Fees	1,835,000	1,835,000	1,751,708	83,292	83,292
	of which					
	Preparation of Yacht Codes for Mauritius	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services	965,000	3,051,000	2,969,720	(2,004,720)	81,280
25	Subsidies	450,000	450,000	428,800	21,200	21,200
25210	Non-Financial Private Enterprises	450,000	450,000	428,800	21,200	21,200
25210002	Ferry Boat Operators	450,000	450,000	428,800	21,200	21,200

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-102: Shipping - continued						
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	330,000	330,000	330,000	-	-
28211	Transfers to Non-Profit Institutions	330,000	330,000	330,000	-	-
28211021	Secretariat Indian Ocean Regional Port State Control	330,000	330,000	330,000	-	-
Total - Sub-Head 19-102: Shipping		62,500,000	63,550,000	59,335,099	3,164,901	4,214,901
Sub-Head 19-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		13,800,000	12,625,000	11,426,316	2,373,684	1,198,684
21	Compensation of Employees	10,260,000	9,035,000	8,163,654	2,096,346	871,346
21110	Personal Emoluments	9,390,000	8,165,000	7,405,807	1,984,193	759,193
21110001	Basic Salary	3,595,000	3,370,000	2,958,635	636,365	411,365
21110002	Salary Compensation	200,000	200,000	144,434	55,566	55,566
21110004	Allowances	500,000	500,000	393,443	106,557	106,557
21110005	Extra Assistance	4,500,000	3,500,000	3,498,457	1,001,543	1,543
21110006	Cash in lieu of Leave	175,000	175,000	109,813	65,187	65,187
21110009	End-of-year Bonus	420,000	420,000	301,025	118,975	118,975
21111	Other Staff Costs	805,000	805,000	692,853	112,147	112,147
21111002	Travelling and Transport	700,000	700,000	593,694	106,306	106,306
21111100	Overtime	100,000	100,000	94,959	5,041	5,041
21111200	Staff Welfare	5,000	5,000	4,200	800	800
21210	Social Contributions	65,000	65,000	64,994	6	6
22	Goods and Services	3,540,000	3,590,000	3,262,662	277,338	327,338
22010	Cost of Utilities	480,000	480,000	479,840	160	160
22020	Fuel and Oil	100,000	100,000	41,010	58,990	58,990
22040	Office Equipment and Furniture	120,000	170,000	113,388	6,612	56,612
22050	Office Expenses	50,000	50,000	45,140	4,860	4,860
22060	Maintenance	370,000	370,000	332,016	37,984	37,984
22070	Cleaning Services	500,000	500,000	435,791	64,209	64,209
22090	Security Services	800,000	800,000	800,000	-	-
22100	Publications and Stationery	145,000	145,000	123,538	21,462	21,462
22120	Fees	800,000	800,000	786,393	13,607	13,607
22900	Other Goods and Services	175,000	175,000	105,545	69,455	69,455
Capital Expenditure		3,000,000	3,000,000	-	3,000,000	3,000,000
31	Acquisition of Non-Financial Assets	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
31122999	Acquisition of Other Machinery and Equipment (N 1)	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 19-103: Mauritius Maritime Training Academy		16,800,000	15,625,000	11,426,316	5,373,684	4,198,684
Total - Vote 19-1: Blue Economy, Marine Resources and Shipping		256,000,000	260,000,000	198,044,421	57,955,579	61,955,579

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 19-2: Fisheries						
Sub-Head 19-201: Fisheries Development						
Recurrent Expenditure		253,600,000	259,044,000	234,054,534	19,545,466	24,989,466
21	Compensation of Employees	161,950,000	159,849,000	159,654,405	2,295,595	194,595
21110	Personal Emoluments	146,790,000	144,719,000	144,550,355	2,239,645	168,645
21110001	Basic Salary	111,090,000	110,690,000	110,643,300	446,700	46,700
21110002	Salary Compensation	5,500,000	5,150,000	5,150,000	350,000	-
21110004	Allowances	11,500,000	11,500,000	11,476,768	23,232	23,232
21110005	Extra Assistance	3,800,000	2,479,000	2,411,227	1,388,773	67,773
21110006	Cash in lieu of Leave	5,500,000	5,500,000	5,469,060	30,940	30,940
21110009	End-of-year Bonus	9,400,000	9,400,000	9,400,000	-	-
21111	Other Staff Costs	13,360,000	13,330,000	13,304,050	55,950	25,950
21111001	Wages	30,000	-	-	30,000	-
21111002	Travelling and Transport	12,500,000	11,950,000	11,930,132	569,868	19,868
21111100	Overtime	800,000	1,350,000	1,344,548	(544,548)	5,452
21111200	Staff Welfare	30,000	30,000	29,370	630	630
21210	Social Contributions	1,800,000	1,800,000	1,800,000	-	-
22	Goods and Services	60,300,000	64,045,000	41,670,869	18,629,131	22,374,131
22010	Cost of Utilities	5,800,000	5,975,000	5,916,480	(116,480)	58,520
22020	Fuel and Oil	2,530,000	2,530,000	2,527,470	2,530	2,530
22030	Rent	3,470,000	3,470,000	3,470,000	-	-
22040	Office Equipment and Furniture	340,000	540,000	533,475	(193,475)	6,525
22050	Office Expenses	180,000	210,000	204,034	(24,034)	5,966
22060	Maintenance	4,900,000	6,225,000	6,099,453	(1,199,453)	125,547
22070	Cleaning Services	5,425,000	5,425,000	5,408,000	17,000	17,000
22090	Security Services	3,200,000	5,615,000	5,496,488	(2,296,488)	118,512
22100	Publications and Stationery	800,000	800,000	770,809	29,191	29,191
22120	Fees	10,520,000	10,520,000	2,206,026	8,313,974	8,313,974
	<i>of which</i>					
22120007	Fees for Training (EU Funded)	1,250,000	1,250,000	863,710	386,290	386,290
22120024	Fees icw Capacity Building Programme	8,800,000	8,800,000	1,040,417	7,759,583	7,759,583
	<i>(a) Training of new fishers</i>	4,300,000	4,300,000	1,035,617	3,264,383	3,264,383
	<i>(b) Sea Cucumber Project (Funded by Australia)</i>	4,500,000	4,500,000	4,800	4,495,200	4,495,200
22130	Studies and Surveys	6,525,000	6,525,000	137,568	6,387,432	6,387,432
	<i>of which</i>					
22130002	Surveys-Marine Resources Assessment (EU Funded)	6,500,000	6,500,000	137,568	6,362,432	6,362,432
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	362,200	1,637,800	1,637,800
22170	Travelling within the Republic of Mauritius	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	14,560,000	14,160,000	8,538,866	6,021,134	5,621,134
	<i>of which</i>					
22900020	Requisites icw Fishing Activities	7,000,000	7,000,000	5,153,346	1,846,654	1,846,654
	<i>of which</i>					
	<i>Financial assistance to fishers for purchase of fishing materials</i>	4,500,000	4,500,000	4,164,950	335,050	335,050
22900030	Safety and Security Equipment for Fishers	1,000,000	1,000,000	3,089	996,911	996,911
22900099	Miscellaneous Expenses	1,720,000	1,320,000	637,595	1,082,405	682,405
	<i>of which</i>					
	<i>Expenses icw MoU's</i>	920,000	520,000	294,107	625,893	225,893
	<i>Sea Grass Restoration and Conservation Programme</i>	600,000	600,000	191,508	408,492	408,492

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development - continued						
22	Goods and Services - contd.					
22900903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	50,000	50,000	50,000	-	-
22900922	Conferences/Seminars/Work shops (EU Funded)	750,000	750,000	257,758	492,242	492,242
22900926	Fish Fingerlings icw Marine Ranching Project	400,000	400,000	176,754	223,246	223,246
26	Grants	12,150,000	15,950,000	15,241,932	(3,091,932)	708,068
26210	Contribution to International Organisations	5,150,000	8,950,000	8,241,932	(3,091,932)	708,068
26210095	Indian Ocean Tuna Commission (IOTC)	3,500,000	7,300,000	7,300,000	(3,800,000)	-
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	941,932	58,068	58,068
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	19,200,000	19,200,000	17,487,328	1,712,672	1,712,672
28212	Transfers to Households	15,900,000	15,900,000	15,388,000	512,000	512,000
28212002	Compensation to Net Fishermen	500,000	500,000	367,500	132,500	132,500
28212003	Compensation to Artisanal Fishermen (Relinquish Cards)	15,000,000	15,000,000	14,920,500	79,500	79,500
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	400,000	400,000	100,000	300,000	300,000
28217	Other	3,300,000	3,300,000	2,099,328	1,200,672	1,200,672
28217001	Insurance	3,300,000	3,300,000	2,099,328	1,200,672	1,200,672
	(a) Group Life Insurance Scheme	600,000	600,000	89,306	510,694	510,694
	(b) Multipurpose Support Vessel and Others	2,700,000	2,700,000	2,010,022	689,978	689,978
Capital Expenditure		63,100,000	53,300,000	28,289,130	34,810,870	25,010,870
28	Other Expense	16,000,000	12,000,000	4,435,599	11,564,401	7,564,401
28225	Transfers to Private Enterprises	16,000,000	12,000,000	4,435,599	11,564,401	7,564,401
28225008	Off Lagoon Fishing Scheme of which	16,000,000	12,000,000	4,435,599	11,564,401	7,564,401
	Purchase of Semi-Industrial Fishing Boat	12,000,000	8,000,000	912,499	11,087,501	7,087,501
31	Acquisition of Non- Financial Assets	47,100,000	41,300,000	23,853,531	23,246,469	17,446,469
31112	Non-Residential Buildings	27,200,000	22,800,000	9,276,994	17,923,006	13,523,006
31112009	Construction of Fish Landing Stations (Grand Gaube)	500,000	500,000	217,436	282,564	282,564
31112010	Construction of Fisheries Posts	6,700,000	3,600,000	2,564,983	4,135,017	1,035,017
	(a) Case Noyale	1,700,000	2,565,000	2,564,983	(864,983)	17
	(b) Baie Du Cap	5,000,000	1,035,000	-	5,000,000	1,035,000
31112032	Construction of Marine Park Centre	6,400,000	5,100,000	683,515	5,716,485	4,416,485
	(a) Blue Bay	1,400,000	1,400,000	639,515	760,485	760,485
	(b) Balaclava	5,000,000	3,700,000	44,000	4,956,000	3,656,000
31112409	Upgrading of Fish Landing Stations	1,000,000	1,000,000	510,500	489,500	489,500

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112410	Upgrading of Fisheries Posts (N 1)	5,600,000	5,600,000	3,893,627	1,706,373	1,706,373
31112432	Upgrading of Marine Park Centre	1,000,000	1,000,000	-	1,000,000	1,000,000
31112442	Upgrading of Building (AFRC)	6,000,000	6,000,000	1,406,932	4,593,068	4,593,068
311113	Other Structures	5,000,000	3,000,000	1,195,425	3,804,575	1,804,575
31113012	Dredging of Boat Passage - Mahebourg (Fisheries post Remy Ollier & Mare Chicose)	5,000,000	3,000,000	1,195,425	3,804,575	1,804,575
311121	Transport Equipment	3,000,000	3,600,000	3,510,600	(510,600)	89,400
31121801	Acquisition of Vehicles	-	3,600,000	3,510,600	(3,510,600)	89,400
31121803	Acquisition of Patrol Vessels	3,000,000	-	-	3,000,000	-
311122	Other Machinery and Equipment	7,500,000	7,500,000	6,048,630	1,451,370	1,451,370
31122802	Acquisition of IT Equipment	500,000	500,000	460,299	39,701	39,701
31122804	Acquisition of Laboratory Equipment	400,000	400,000	-	400,000	400,000
31122805	Acquisition of Security Equipment	250,000	250,000	-	250,000	250,000
31122999	Acquisition of Other Machinery and Equipment of which	6,350,000	6,350,000	5,588,331	761,669	761,669
	(a) Installation of Vessel Monitoring System	470,000	470,000	141,876	328,124	328,124
	(b) Installation of Navigational aids	5,600,000	5,600,000	5,446,455	153,545	153,545
311132	Intangible Assets	4,400,000	4,400,000	3,821,882	578,118	578,118
31132801	Acquisition of Software - Electronic Catch Reporting System (EU Funded)	4,400,000	4,400,000	3,821,882	578,118	578,118
Total - Sub-Head 19-201: Fisheries Development		316,700,000	312,344,000	262,343,664	54,356,336	50,000,336
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		11,300,000	11,656,000	11,202,835	97,165	453,165
21	Compensation of Employees	6,300,000	5,732,000	5,661,462	638,538	70,538
21110	Personal Emoluments	5,194,000	4,726,000	4,697,921	496,079	28,079
21110001	Basic Salary	4,024,000	4,024,000	4,024,000	-	-
21110002	Salary Compensation	250,000	150,000	123,401	126,599	26,599
21110004	Allowances	400,000	178,000	176,993	223,007	1,007
21110006	Cash in lieu of Leave	170,000	24,000	23,527	146,473	473
21110009	End-of-year Bonus	350,000	350,000	350,000	-	-
21111	Other Staff Costs	1,030,000	930,000	892,594	137,406	37,406
21111002	Travelling and Transport	900,000	800,000	799,592	100,408	408
21111100	Overtime	125,000	125,000	93,002	31,998	31,998
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	76,000	76,000	70,947	5,053	5,053
22	Goods and Services	5,000,000	5,924,000	5,541,373	(541,373)	382,627
22010	Cost of Utilities	270,000	270,000	264,196	5,804	5,804
22020	Fuel and Oil	205,000	130,000	92,927	112,073	37,073
22030	Rent	1,800,000	2,981,000	2,979,597	(1,179,597)	1,403
22040	Office Equipment and Furniture	50,000	50,000	25,000	25,000	25,000
22050	Office Expenses	19,000	19,000	15,323	3,677	3,677
22060	Maintenance	126,000	186,000	144,999	(18,999)	41,001
22100	Publications and Stationery	40,000	110,000	96,785	(56,785)	13,215
22120	Fees	2,465,000	2,153,000	1,907,250	557,750	245,750
22900	Other Goods and Services	25,000	25,000	15,296	9,704	9,704
Total - Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority		11,300,000	11,656,000	11,202,835	97,165	453,165

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority - continued						
Total - Vote 19-2: Fisheries		328,000,000	324,000,000	273,546,499	54,453,501	50,453,501
Total - Ministry of Blue Economy, Marine Resources, Fisheries and Shipping		584,000,000	584,000,000	471,590,920	112,409,080	112,409,080
Ministry of Gender Equality and Family Welfare						
Vote 20-1: Gender Equality and Family Welfare						
Sub-Head 20-101: General						
Recurrent Expenditure		86,900,000	92,686,800	88,413,267	(1,513,267)	4,273,533
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	57,700,000	59,262,800	58,545,978	(845,978)	716,822
21110	Personal Emoluments	50,892,000	50,992,000	50,798,740	93,260	193,260
21110001	Basic Salary	36,575,000	36,575,000	36,574,509	491	491
21110002	Salary Compensation	1,777,000	1,177,000	1,099,169	677,831	77,831
21110004	Allowances	2,200,000	3,300,000	3,195,544	(995,544)	104,456
21110005	Extra Assistance	3,500,000	3,100,000	3,099,999	400,001	1
21110006	Cash in lieu of Leave	3,300,000	3,300,000	3,300,000	-	-
21110009	End-of-year Bonus	3,540,000	3,540,000	3,529,519	10,481	10,481
21111	Other Staff Costs	6,233,000	7,633,000	7,109,438	(876,438)	523,562
21111002	Travelling and Transport	4,418,000	4,418,000	3,981,271	436,729	436,729
21111100	Overtime	1,800,000	3,200,000	3,128,167	(1,328,167)	71,833
21111200	Staff Welfare	15,000	15,000	-	15,000	15,000
21210	Social Contributions	575,000	637,800	637,800	(62,800)	-
22	Goods and Services	26,800,000	31,024,000	27,467,289	(667,289)	3,556,711
22010	Cost of Utilities	4,800,000	4,950,000	4,650,709	149,291	299,291
22020	Fuel and Oil	1,900,000	1,750,000	1,657,333	242,667	92,667
22030	Rent	14,100,000	14,100,000	13,476,907	623,093	623,093
22040	Office Equipment and Furniture	200,000	1,000,000	288,181	(88,181)	711,819
22050	Office Expenses	530,000	1,139,000	984,712	(454,712)	154,288
22060	Maintenance	1,265,000	2,865,000	2,247,607	(982,607)	617,393
22070	Cleaning Services	1,800,000	1,800,000	1,416,052	383,948	383,948
22100	Publications and Stationery	1,055,000	2,055,000	1,726,378	(671,378)	328,622
22120	Fees	300,000	300,000	290,985	9,015	9,015
22130	Studies and Surveys	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	550,000	765,000	728,425	(178,425)	36,575
Capital Expenditure		1,500,000	1,500,000	1,080,129	419,871	419,871
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,080,129	419,871	419,871
31122	Other Machinery and Equipment	800,000	800,000	392,405	407,595	407,595
31122802	Acquisition of IT Equipment	400,000	400,000	148,936	251,064	251,064
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	243,469	156,531	156,531
31132	Intangible Assets	700,000	700,000	687,723	12,277	12,277
31132401	E-Government Projects (Digitisation)	700,000	700,000	687,723	12,277	12,277
Total - Sub-Head 20-101: General		88,400,000	94,186,800	89,493,396	(1,093,396)	4,693,404
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		138,500,000	134,676,200	126,030,090	12,469,910	8,646,110
21	Compensation of Employees	20,400,000	20,276,200	19,726,837	673,163	549,363
21110	Personal Emoluments	17,703,000	17,576,200	17,489,620	213,380	86,580
21110001	Basic Salary	15,090,000	15,090,000	15,067,712	22,288	22,288
21110002	Salary Compensation	778,000	451,200	400,150	377,850	51,050

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Women's Empowerment and Gender Mainstreaming - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	400,000	600,000	587,774	(187,774)	12,226
21110009	End-of-year Bonus	1,435,000	1,435,000	1,433,985	1,015	1,015
21111	Other Staff Costs	2,422,000	2,422,000	1,959,664	462,336	462,336
21111002	Travelling and Transport	2,272,000	2,272,000	1,810,325	461,675	461,675
21111100	Overtime	150,000	150,000	149,339	661	661
21210	Social Contributions	275,000	278,000	277,553	(2,553)	447
22	Goods and Services	22,400,000	18,700,000	12,432,161	9,967,839	6,267,839
22010	Cost of Utilities	1,750,000	1,750,000	1,681,074	68,926	68,926
22030	Rent	3,000,000	3,000,000	1,960,185	1,039,815	1,039,815
22040	Office Equipment and Furniture	100,000	100,000	68,310	31,690	31,690
22050	Office Expenses	65,000	65,000	64,542	458	458
22060	Maintenance	625,000	625,000	501,221	123,779	123,779
22070	Cleaning Services	700,000	700,000	444,521	255,479	255,479
22090	Security Services	8,600,000	4,900,000	4,306,635	4,293,365	593,365
22100	Publications and Stationery	440,000	440,000	426,407	13,593	13,593
22120	Fees	820,000	820,000	273,908	546,092	546,092
	of which					
22120008	Fees to Consultants - Updated Gender Country Profile (11 th EDF)	520,000	520,000	-	520,000	520,000
22900	Other Goods and Services	6,300,000	6,300,000	2,705,359	3,594,641	3,594,641
	of which					
22900014	Hospitality and Ceremonies	4,400,000	4,400,000	2,126,640	2,273,360	2,273,360
	(a) Home Economics Unit	200,000	200,000	197,886	2,114	2,114
	(b) Gender/International Women's Day	3,500,000	3,500,000	1,738,954	1,761,046	1,761,046
	(c) Gender Equality and Women's Empowerment (GEWE) Award	200,000	200,000	-	200,000	200,000
	(d) Implementation of National Costed Action Plan on Gender Mainstreaming	200,000	200,000	59,800	140,200	140,200
	(e) Implementation of National Gender Policy	300,000	300,000	130,000	170,000	170,000
22900903	Awareness Campaign	750,000	750,000	45,150	704,850	704,850
	of which					
	Sensitisation on Gender Equality (UNDP Funded)	600,000	600,000	45,150	554,850	554,850
22900955	Gender Mainstreaming	700,000	700,000	118,800	581,200	581,200
26	Grants	93,000,000	93,000,000	93,000,000	-	-
26313	Extra-Budgetary Units	93,000,000	93,000,000	93,000,000	-	-
26313066	National Women Entrepreneur Council	8,000,000	8,000,000	8,000,000	-	-
26313067	National Women's Council	85,000,000	85,000,000	85,000,000	-	-
28	Other Expense	2,700,000	2,700,000	871,092	1,828,908	1,828,908
28211	Transfers to Non-Profit Institutions	2,700,000	2,700,000	871,092	1,828,908	1,828,908
28211051	Women's Associations	2,700,000	2,700,000	871,092	1,828,908	1,828,908
Capital Expenditure		6,400,000	6,400,000	1,505,796	4,894,204	4,894,204
31	Acquisition of Non-Financial Assets	6,400,000	6,400,000	1,505,796	4,894,204	4,894,204
31112	Non-Residential Buildings	6,400,000	6,400,000	1,505,796	4,894,204	4,894,204
31112418	Upgrading of Women Centres (N 1)	6,400,000	6,400,000	1,505,796	4,894,204	4,894,204
Total - Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming		144,900,000	141,076,200	127,535,886	17,364,114	13,540,314

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-103: Child Protection, Welfare and Development						
Recurrent Expenditure		165,800,000	164,087,000	146,700,683	19,099,317	17,386,317
21	Compensation of Employees	53,200,000	51,761,000	50,956,651	2,243,349	804,349
21110	Personal Emoluments	48,760,000	47,260,000	46,470,427	2,289,573	789,573
21110001	Basic Salary	38,754,000	38,754,000	38,156,177	597,823	597,823
21110002	Salary Compensation	2,106,000	1,306,000	1,124,360	981,640	181,640
21110004	Allowances	2,800,000	3,600,000	3,597,335	(797,335)	2,665
21110005	Extra Assistance	1,900,000	400,000	399,999	1,500,001	1
21110009	End-of-year Bonus	3,200,000	3,200,000	3,192,556	7,444	7,444
21111	Other Staff Costs	3,790,000	3,790,000	3,775,333	14,667	14,667
21111002	Travelling and Transport	3,590,000	3,590,000	3,585,394	4,606	4,606
21111100	Overtime	200,000	200,000	189,938	10,062	10,062
21210	Social Contributions	650,000	711,000	710,891	(60,891)	109
22	Goods and Services	67,100,000	66,826,000	55,437,024	11,662,976	11,388,976
22010	Cost of Utilities	1,570,000	1,570,000	1,455,078	114,922	114,922
22030	Rent	4,500,000	4,300,000	3,672,793	827,207	627,207
22040	Office Equipment and Furniture	800,000	800,000	647,603	152,397	152,397
22050	Office Expenses	175,000	175,000	174,828	172	172
22060	Maintenance	300,000	300,000	111,005	188,995	188,995
22070	Cleaning Services	300,000	300,000	11,164	288,836	288,836
22100	Publications and Stationery	310,000	310,000	249,268	60,732	60,732
22120	Fees	980,000	980,000	870,760	109,240	109,240
22900	Other Goods and Services	58,165,000	58,091,000	48,244,525	9,920,475	9,846,475
	of which					
22900911	Running Expenses of Drop-in-Centre	5,000,000	5,000,000	1,304,037	3,695,963	3,695,963
22900912	Running Expenses of Shelters for Children	47,500,000	47,500,000	42,930,439	4,569,561	4,569,561
26	Grants	33,500,000	33,500,000	32,833,000	667,000	667,000
26313	Extra-Budgetary Units	33,500,000	33,500,000	32,833,000	667,000	667,000
26313050	National Adoption Council	500,000	500,000	500,000	-	-
26313053	National Children's Council	33,000,000	33,000,000	32,333,000	667,000	667,000
	(a) Operation Costs	27,000,000	27,000,000	27,000,000	-	-
	(b) Support to Child Day Care Centres Scheme	6,000,000	6,000,000	5,333,000	667,000	667,000
27	Social Benefits	12,000,000	12,000,000	7,474,008	4,525,992	4,525,992
27210	Social Assistance - Benefits in Cash	12,000,000	12,000,000	7,474,008	4,525,992	4,525,992
27210011	Foster Care	12,000,000	12,000,000	7,474,008	4,525,992	4,525,992
Capital Expenditure		5,100,000	5,100,000	2,096,445	3,003,555	3,003,555
31	Acquisition of Non-Financial Assets	5,100,000	5,100,000	2,096,445	3,003,555	3,003,555
31111	Residential Buildings	2,400,000	2,400,000	1,002,044	1,397,956	1,397,956
31111407	Upgrading of Shelters for Children (N 1)	2,400,000	2,400,000	1,002,044	1,397,956	1,397,956
31112	Non-Residential Buildings	1,000,000	1,000,000	510,530	489,470	489,470
31112428	Upgrading of Creativity Centre at Mahebourg	1,000,000	1,000,000	510,530	489,470	489,470
31122	Other Machinery and Equipment	700,000	700,000	299,900	400,100	400,100
31122802	Acquisition of IT Equipment	400,000	400,000	-	400,000	400,000
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	299,900	100	100
31132	Intangible Assets	1,000,000	1,000,000	283,971	716,029	716,029
31132401	E-Government projects (Digitisation)	1,000,000	1,000,000	283,971	716,029	716,029
Total - Sub-Head 20-103: Child Protection, Welfare and Development		170,900,000	169,187,000	148,797,128	22,102,872	20,389,872

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		45,800,000	45,550,000	41,053,916	4,746,084	4,496,084
21	Compensation of Employees	28,300,000	28,300,000	27,901,885	398,115	398,115
21110	Personal Emoluments	25,390,000	25,360,000	25,250,351	139,649	109,649
21110001	Basic Salary	20,612,000	20,612,000	20,607,851	4,149	4,149
21110002	Salary Compensation	898,000	473,000	461,856	436,144	11,144
21110004	Allowances	2,000,000	2,425,000	2,424,142	(424,142)	858
21110009	End-of-year Bonus	1,880,000	1,850,000	1,756,502	123,498	93,498
21111	Other Staff Costs	2,590,000	2,590,000	2,302,913	287,087	287,087
21111002	Travelling and Transport	2,490,000	2,490,000	2,203,690	286,310	286,310
21111100	Overtime	100,000	100,000	99,223	777	777
21210	Social Contributions	320,000	350,000	348,621	(28,621)	1,379
22	Goods and Services	17,500,000	17,250,000	13,152,031	4,347,969	4,097,969
22040	Office Equipment and Furniture	100,000	100,000	87,712	12,288	12,288
22120	Fees	1,600,000	1,600,000	1,193,855	406,145	406,145
22120008	Fees to Consultants - Integrated Shelter for Victims of DV (UNDP Funded)	400,000	400,000	-	400,000	400,000
22120012	Retainer Fees to Counsel	1,200,000	1,200,000	1,193,855	6,145	6,145
22130	Studies and Surveys	600,000	600,000	33,250	566,750	566,750
22130001	Studies - Prevalence of GBV in Mauritius (UNDP Funded)	600,000	600,000	33,250	566,750	566,750
22900	Other Goods and Services of which	15,200,000	14,950,000	11,837,214	3,362,786	3,112,786
22900908	Women & Children's Solidarity Programme	14,100,000	13,850,000	11,339,545	2,760,455	2,510,455
	(a) Review of the National Policy Paper on Family	300,000	300,000	-	300,000	300,000
	(b) Assistance to Victims of Domestic Violence	3,000,000	3,000,000	3,000,000	-	-
	(c) Gender-based Violence Observatory	1,000,000	1,000,000	742,277	257,723	257,723
	(d) Empowerment of Victims of Domestic Violence	1,000,000	1,000,000	800,000	200,000	200,000
	(e) Domestic Violence Information System (DOVIS)	1,800,000	1,800,000	1,250,050	549,950	549,950
	(f) Integrated Support Centre	1,000,000	1,000,000	628,571	371,429	371,429
	(g) Information Education Communication Campaign	1,000,000	919,700	919,609	80,391	91
	(h) Implementation of Action Plan on Intimate Partner Violence	400,000	400,000	-	400,000	400,000
	(i) Mobile Application LESPWAR	600,000	600,000	597,710	2,290	2,290
	(k) National Strategy and Action Plan on GBV	3,500,000	3,250,000	3,190,928	309,072	59,072
	(l) Accompagnement des Familles Programme	500,000	500,000	210,400	289,600	289,600
Total - Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence		45,800,000	45,550,000	41,053,916	4,746,084	4,496,084
Total - Vote 20-1: Gender Equality and Family Welfare		450,000,000	450,000,000	406,880,326	43,119,674	43,119,674
Vote 20-2: Social Welfare and Community-Based Activities						
Recurrent Expenditure		340,500,000	340,500,000	336,025,151	4,474,849	4,474,849
21	Compensation of Employees	22,985,000	22,985,000	22,031,809	953,191	953,191
21110	Personal Emoluments	20,135,000	20,135,000	19,728,302	406,698	406,698
21110001	Basic Salary	16,515,000	16,515,000	16,454,124	60,876	60,876

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 20-2: Social Welfare and Community-Based Activities - continued						
21	Compensation of Employees - contd.					
21110002	Salary Compensation	820,000	420,000	419,727	400,273	273
21110004	Allowances	600,000	1,000,000	739,827	(139,827)	260,173
21110006	Cash in lieu of Leave	700,000	700,000	700,000	-	-
21110009	End-of-year Bonus	1,500,000	1,500,000	1,414,625	85,375	85,375
21111	Other Staff Costs	2,550,000	2,550,000	2,039,320	510,680	510,680
21111002	Travelling and Transport	2,520,000	2,520,000	2,028,600	491,400	491,400
21111100	Overtime	30,000	30,000	10,720	19,280	19,280
21210	Social Contributions	300,000	300,000	264,187	35,813	35,813
22	Goods and Services	3,515,000	3,515,000	2,163,227	1,351,773	1,351,773
22010	Cost of Utilities	390,000	390,000	305,198	84,802	84,802
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	2,000,000	2,000,000	1,391,500	608,500	608,500
22040	Office Equipment and Furniture	300,000	300,000	133,094	166,906	166,906
22050	Office Expenses	140,000	140,000	50,828	89,172	89,172
22060	Maintenance	350,000	350,000	34,287	315,713	315,713
22100	Publications and Stationery	80,000	80,000	72,363	7,637	7,637
22120	Fees	50,000	50,000	43,582	6,418	6,418
22900	Other Goods and Services	155,000	155,000	132,375	22,625	22,625
26	Grants	298,000,000	298,000,000	298,000,000	-	-
26313	Extra-Budgetary Units	298,000,000	298,000,000	298,000,000	-	-
26313085	Sugar Industry Labour Welfare Fund	298,000,000	298,000,000	298,000,000	-	-
28	Other Expense	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
28211	Transfers to Non-Profit Institutions	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
28211022	Social Welfare Centres	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
Capital Expenditure		22,000,000	22,000,000	11,386,242	10,613,758	10,613,758
26	Grants	10,000,000	10,000,000	10,000,000	-	-
26323	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26323085	Sugar Industry Labour Welfare Fund	10,000,000	10,000,000	10,000,000	-	-
	of which					
	Upgrading of SILWF Headquarter	2,000,000	2,000,000	2,000,000	-	-
28	Other Expense	7,000,000	7,000,000	-	7,000,000	7,000,000
28221	Transfers to Non-Profit Institutions	7,000,000	7,000,000	-	7,000,000	7,000,000
28221022	Social Welfare Centres	7,000,000	7,000,000	-	7,000,000	7,000,000
	of which					
	Digitisation of Social Welfare Centres	1,000,000	1,000,000	-	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	1,386,242	3,613,758	3,613,758
31112	Non-Residential Buildings	5,000,000	5,000,000	1,386,242	3,613,758	3,613,758
31112023	Community centres / Social Halls	1,000,000	1,000,000	1,000,000	-	-
31112439	Upgrading of Social Welfare Centres	4,000,000	4,000,000	386,242	3,613,758	3,613,758
Total - Vote 20-2: Social Welfare and Community-Based Activities		362,500,000	362,500,000	347,411,393	15,088,607	15,088,607
Total - Ministry of Gender Equality and Family Welfare		812,500,000	812,500,000	754,291,719	58,208,281	58,208,281

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 21-1: Ministry of Arts and Cultural Heritage						
Sub-Head 21-101: General						
Recurrent Expenditure		32,500,000	31,750,000	30,452,674	2,047,326	1,297,326
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	28,700,000	27,950,000	27,029,350	1,670,650	920,650
21110	Personal Emoluments	24,950,000	24,350,000	23,821,316	1,128,684	528,684
21110001	Basic Salary	18,000,000	18,000,000	18,000,000	-	-
21110002	Salary Compensation	650,000	650,000	300,792	349,208	349,208
21110004	Allowances	1,400,000	1,400,000	1,400,000	-	-
21110005	Extra Assistance	2,300,000	1,700,000	1,520,524	779,476	179,476
21110006	Cash in lieu of Leave	800,000	800,000	800,000	-	-
21110009	End-of-year Bonus	1,800,000	1,800,000	1,800,000	-	-
21111	Other Staff Costs	3,500,000	3,350,000	2,986,513	513,487	363,487
21111001	Wages	75,000	75,000	-	75,000	75,000
21111002	Travelling and Transport	3,000,000	2,850,000	2,563,178	436,822	286,822
21111100	Overtime	350,000	350,000	350,000	-	-
21111200	Staff Welfare	75,000	75,000	73,335	1,665	1,665
21210	Social Contributions	250,000	250,000	221,521	28,479	28,479
22	Goods and Services	1,400,000	1,400,000	1,023,324	376,676	376,676
22010	Cost of Utilities	400,000	400,000	399,980	20	20
22040	Office Equipment and Furniture	100,000	100,000	54,830	45,170	45,170
22050	Office Expenses	100,000	100,000	90,741	9,259	9,259
22060	Maintenance	145,000	145,000	118,767	26,233	26,233
22100	Publications and Stationery	205,000	205,000	168,506	36,494	36,494
22120	Fees	150,000	150,000	140,500	9,500	9,500
22170	Travelling within the Republic of Mauritius	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	250,000	250,000	50,000	200,000	200,000
22900955	of which Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Total - Sub-Head 21-101: General		32,500,000	31,750,000	30,452,674	2,047,326	1,297,326
Sub-Head 21-102: Promotion of Arts and Culture						
Recurrent Expenditure		229,000,000	242,100,000	228,067,798	932,202	14,032,202
21	Compensation of Employees	84,600,000	88,975,000	87,972,991	(3,372,991)	1,002,009
21110	Personal Emoluments	76,100,000	80,050,000	79,458,314	(3,358,314)	591,686
21110001	Basic Salary	63,700,000	67,900,000	67,847,466	(4,147,466)	52,534
21110002	Salary Compensation	4,100,000	2,100,000	1,809,601	2,290,399	290,399
21110004	Allowances	1,500,000	2,000,000	1,778,256	(278,256)	221,744
21110006	Cash in lieu of Leave	1,500,000	2,350,000	2,334,550	(834,550)	15,450
21110009	End-of-year Bonus	5,300,000	5,700,000	5,688,441	(388,441)	11,559
21111	Other Staff Costs	7,300,000	7,325,000	7,314,677	(14,677)	410,323
21111002	Travelling and Transport	6,800,000	6,000,000	5,645,209	1,154,791	354,791
21111100	Overtime	500,000	1,725,000	1,669,468	(1,169,468)	55,532
21210	Social Contributions	1,200,000	1,200,000	1,200,000	-	-
22	Goods and Services	38,700,000	47,483,600	42,299,307	(3,599,307)	5,184,293
22010	Cost of Utilities	2,650,000	3,450,000	3,216,435	(566,435)	233,565
22020	Fuel and Oil	850,000	850,000	546,805	303,195	303,195
22030	Rent	13,200,000	13,300,000	12,439,739	760,261	860,261
22030001	of which Rental of Building	8,200,000	8,200,000	8,083,716	116,284	116,284
22030005	Rental of Facilities for Events	3,500,000	3,500,000	3,332,557	167,443	167,443
22040	Office Equipment and Furniture	150,000	3,150,000	2,562,661	(2,412,661)	587,339
22050	Office Expenses	650,000	701,000	684,068	(34,068)	16,932
22060	Maintenance	910,000	1,747,600	1,477,098	(567,098)	270,502

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Promotion of Arts and Culture - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	1,200,000	1,400,000	1,385,741	(185,741)	14,259
22090	Security Services	3,200,000	4,110,000	4,091,399	(891,399)	18,601
22100	Publications and Stationery	3,595,000	4,045,000	1,857,215	1,737,785	2,187,785
22120	Fees	3,100,000	3,785,000	3,594,663	(494,663)	190,337
	<i>of which</i>					
22120008	Fees to Consultants - Heritage and Visual Impact Assessment for Buffer Zone	2,300,000	2,385,000	2,381,500	(81,500)	3,500
22900	Other Goods and Services	9,195,000	10,945,000	10,443,483	(1,248,483)	501,517
	<i>of which</i>					
22900008	Medals, Prizes and Rewards	500,000	500,000	481,505	18,495	18,495
22900018	Hiring of Services for Events	2,400,000	2,400,000	2,391,088	8,912	8,912
22900924	Festival Mauricien	2,400,000	3,700,000	3,584,821	(1,184,821)	115,179
22900966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	2,545,000	2,745,000	2,739,534	(194,534)	5,466
26	Grants	86,500,000	94,350,000	90,050,000	(3,550,000)	4,300,000
26313	Extra-Budgetary Units	86,500,000	94,350,000	90,050,000	(3,550,000)	4,300,000
26313009	Conservatoire de Musique François Mitterand Trust Fund	12,500,000	12,500,000	12,500,000	-	-
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	17,300,000	17,300,000	(2,800,000)	-
26313044	Mauritius Society of Authors	7,500,000	12,000,000	12,000,000	(4,500,000)	-
26313052	National Art Gallery	7,500,000	7,500,000	7,500,000	-	-
26313072	President's Fund for Creative Writing	150,000	150,000	-	150,000	150,000
26313074	Professor Basdeo Bissoondoyal Trust Fund	900,000	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	1,400,000	1,400,000	-	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	10,400,000	10,550,000	10,400,000	-	150,000
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 Telugu Cultural Centre Trust	3,000,000	3,000,000	3,000,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,000,000	3,000,000	2,000,000	1,000,000	1,000,000
26313106	Mauritian Cultural Centre Trust	50,000	50,000	-	50,000	50,000
26313116	Speaking Unions	14,950,000	15,350,000	13,300,000	1,650,000	2,050,000
28	Other Expense	19,200,000	11,291,400	7,745,500	11,454,500	3,545,900
28211	Transfers to Non-Profit Institutions	1,700,000	1,700,000	1,601,200	98,800	98,800
28211026	Socio-Cultural Organisations	1,700,000	1,700,000	1,601,200	98,800	98,800
28212	Transfers to Households	7,500,000	7,500,000	4,344,300	3,155,700	3,155,700
28212014	Financial Assistance to Artists	7,500,000	7,500,000	4,344,300	3,155,700	3,155,700
	(a) Scheme for Concerts	1,500,000	1,500,000	1,138,000	362,000	362,000
	(b) Scheme for Development of Performance Arts Groups	1,250,000	1,250,000	-	1,250,000	1,250,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Promotion of Arts and Culture - continued						
28	Other Expense - contd.					
	(c) International Development Grant Scheme for Performing Artists	1,250,000	1,250,000	206,800	1,043,200	1,043,200
	(d) Scheme for rental of Hall for Drama	500,000	500,000	-	500,000	500,000
	(e) Other support to Artists	3,000,000	3,000,000	2,999,500	500	500
28215	Transfers to Private Enterprises	10,000,000	2,091,400	1,800,000	8,200,000	291,400
28215013	Assistance to Local Film Producers	10,000,000	2,091,400	1,800,000	8,200,000	291,400
Capital Expenditure		27,000,000	17,900,000	9,650,353	17,349,647	8,249,647
26	Grants	9,000,000	9,000,000	6,610,755	2,389,245	2,389,245
26323	Extra-Budgetary Units	9,000,000	9,000,000	6,610,755	2,389,245	2,389,245
26323036	Mauritius Film Development Corporation	6,000,000	6,000,000	4,694,956	1,305,044	1,305,044
26323052	National Art Gallery	1,000,000	1,000,000	1,000,000	-	-
26323101	Nelson Mandela Centre for African Culture Trust Fund	2,000,000	2,000,000	915,799	1,084,201	1,084,201
31	Acquisition of Non-Financial Assets	18,000,000	8,900,000	3,039,598	14,960,402	5,860,402
31112	Non-Residential Buildings	11,700,000	1,750,000	392,760	11,307,240	1,357,240
31112038	Setting up of Galerie d'Arts Nationale	8,000,000	100,000	64,250	7,935,750	35,750
31112417	Upgrading of Cultural Complex / Buildings	2,800,000	750,000	171,627	2,628,373	578,373
	(a) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	2,600,000	550,000	171,627	2,428,373	378,373
	(b) Centre de Formation Artistiques	200,000	200,000	-	200,000	200,000
31112420	Upgrading of Theatres	900,000	900,000	156,883	743,117	743,117
31122	Other Machinery and Equipment	6,300,000	7,150,000	2,646,838	3,653,162	4,503,162
31122799	Upgrading of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122999	Acquisition of Other Machinery and Equipment	6,200,000	7,050,000	2,646,838	3,553,162	4,403,162
	(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	14,921	85,079	85,079
	(c) IP PBX - Telephony System	2,000,000	2,850,000	2,419,567	(419,567)	430,433
	(d) Air Conditioning Equipment (N 1)	3,600,000	3,600,000	-	3,600,000	3,600,000
	(e) Equipment for Theatres	400,000	400,000	212,350	187,650	187,650
Total - Sub-Head 21-102: Promotion of Arts and Culture		256,000,000	260,000,000	237,718,151	18,281,849	22,281,849
Sub-Head 21-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		137,500,000	143,680,000	137,896,902	(396,902)	5,783,098
21	Compensation of Employees	16,500,000	18,220,000	17,476,863	(976,863)	743,137
21110	Personal Emoluments	14,820,000	16,465,000	15,757,988	(937,988)	707,012
21110001	Basic Salary	12,300,000	13,720,000	13,482,866	(1,182,866)	237,134
21110002	Salary Compensation	720,000	330,000	329,908	390,092	92
21110004	Allowances	350,000	750,000	301,460	48,540	448,540
21110006	Cash in lieu of Leave	450,000	500,000	498,516	(48,516)	1,484
21110009	End-of-year Bonus	1,000,000	1,165,000	1,145,238	(145,238)	19,762
21111	Other Staff Costs	1,430,000	1,505,000	1,492,869	(62,869)	12,131
21111002	Travelling and Transport	1,380,000	1,415,000	1,411,583	(31,583)	3,417
21111100	Overtime	50,000	90,000	81,286	(31,286)	8,714
21210	Social Contributions	250,000	250,000	226,006	23,994	23,994

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Preservation and Promotion of Heritage - continued						
22	Goods and Services	12,690,000	11,200,000	7,944,617	4,745,383	3,255,383
22010	Cost of Utilities	700,000	700,000	545,113	154,887	154,887
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	8,250,000	6,530,000	4,678,078	3,571,922	1,851,922
22040	Office Equipment and Furniture	150,000	150,000	142,840	7,160	7,160
22050	Office Expenses	180,000	180,000	141,036	38,964	38,964
22060	Maintenance	1,150,000	1,380,000	765,249	384,751	614,751
22070	Cleaning Services	310,000	310,000	158,286	151,714	151,714
22090	Security Services	935,000	935,000	854,280	80,720	80,720
22100	Publications and Stationery	295,000	295,000	257,919	37,081	37,081
22120	Fees	320,000	320,000	224,867	95,133	95,133
22900	Other Goods and Services	350,000	350,000	176,949	173,051	173,051
26	Grants	108,300,000	114,250,000	112,475,422	(4,175,422)	1,774,578
26210	Contribution to International Organisations	700,000	700,000	146,129	553,871	553,871
26313	Extra-Budgetary Units	107,600,000	113,550,000	112,329,293	(4,729,293)	1,220,707
26313001	Aapravasi Ghat Trust Fund	33,100,000	34,300,000	33,100,000	-	1,200,000
26313030	Le Morne Heritage Trust Fund	9,800,000	9,950,000	9,950,000	(150,000)	-
26313039	Mauritius Museums Council	24,300,000	26,400,000	26,400,000	(2,100,000)	-
26313059	National Heritage Fund	15,300,000	15,300,000	15,300,000	-	-
26313062	National Library	25,100,000	27,600,000	27,579,293	(2,479,293)	20,707
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		99,000,000	89,570,000	4,121,688	94,878,312	85,448,312
26	Grants	10,000,000	10,000,000	1,816,007	8,183,993	8,183,993
26323	Extra-Budgetary Units	10,000,000	10,000,000	1,816,007	8,183,993	8,183,993
26323030	Le Morne Heritage Trust Fund	500,000	500,000	470,500	29,500	29,500
26323039	Mauritius Museums Council	8,000,000	8,000,000	-	8,000,000	8,000,000
	(a) Renovation of National History Museum, Mahebourg (project preparation)	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Rehabilitation of SSR Memorial Centre for Culture, Port Louis	3,000,000	3,000,000	-	3,000,000	3,000,000
26323059	National Heritage Fund	1,500,000	1,500,000	1,345,507	154,493	154,493
28	Other Expense	1,000,000	1,000,000	1,000,000	-	-
28221	Transfers to Non-Profit Institutions	1,000,000	1,000,000	1,000,000	-	-
28221013	Classified Museums	1,000,000	1,000,000	1,000,000	-	-
31	Acquisition of Non-Financial Assets	88,000,000	78,570,000	1,305,681	86,694,319	77,264,319
31112	Non-Residential Buildings	75,000,000	75,000,000	-	75,000,000	75,000,000
31112101	Construction of New Building for the National Archives and National Library	75,000,000	75,000,000	-	75,000,000	75,000,000
31122	Other Machinery and Equipment	3,100,000	2,940,000	876,988	2,223,012	2,063,012
31122802	Acquisition of IT Equipment	500,000	570,000	569,825	(69,825)	175
31122999	Acquisition of Other Machinery and Equipment	2,600,000	2,370,000	307,163	2,292,837	2,062,837
31132	Intangible Assets	9,700,000	500,000	360,693	9,339,307	139,307
31132401	E-Government Projects - Digitisation of Archives	9,700,000	500,000	360,693	9,339,307	139,307
31133	Furniture, Fixtures and Fittings	200,000	130,000	68,000	132,000	62,000

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) 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: Preservation and Promotion of Heritage - continued						
Total - Sub-Head 21-103: Preservation and Promotion of Heritage		236,500,000	233,250,000	142,018,590	94,481,410	91,231,410
Total - Vote 21-1: Ministry of Arts and Cultural Heritage		525,000,000	525,000,000	410,189,415	114,810,585	114,810,585
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms						
Sub-Head 22-101: General						
Recurrent Expenditure		71,700,000	76,665,000	76,213,951	(4,513,951)	451,049
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	34,055,000	34,524,985	34,343,870	(288,870)	181,115
21110	Personal Emoluments	30,294,000	30,105,985	29,971,773	322,227	134,212
21110001	Basic Salary	22,045,000	22,045,000	21,943,778	101,222	101,222
21110002	Salary Compensation	1,049,000	491,000	478,100	570,900	12,900
21110004	Allowances	2,000,000	2,550,000	2,541,546	(541,546)	8,454
21110005	Extra Assistance	1,900,000	1,900,000	1,900,000	-	-
21110006	Cash in lieu of Leave	1,300,000	919,985	914,377	385,623	5,608
21110009	End-of-year Bonus	2,000,000	2,200,000	2,193,972	(193,972)	6,028
21111	Other Staff Costs	3,411,000	4,069,000	4,030,677	(619,677)	38,323
21111001	Wages	215,000	215,000	198,411	16,589	16,589
21111002	Travelling and Transport	2,636,000	2,686,000	2,664,827	(28,827)	21,173
21111100	Overtime	550,000	1,158,000	1,157,439	(607,439)	561
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	350,000	350,000	341,420	8,580	8,580
22	Goods and Services	35,245,000	39,740,015	39,470,081	(4,225,081)	269,934
22010	Cost of Utilities	4,710,000	6,035,000	6,012,750	(1,302,750)	22,250
22020	Fuel and Oil	225,000	245,015	245,013	(20,013)	2
22030	Rent	26,150,000	28,650,000	28,607,377	(2,457,377)	42,623
22040	Office Equipment and Furniture	380,000	880,000	785,954	(405,954)	94,046
22050	Office Expenses	650,000	665,000	633,388	16,612	31,612
22060	Maintenance	585,000	710,000	680,963	(95,963)	29,037
22070	Cleaning Services	700,000	746,000	745,346	(45,346)	654
22090	Security Services	450,000	404,000	388,320	61,680	15,680
22100	Publications and Stationery	700,000	980,000	951,575	(251,575)	28,425
22170	Travelling within the Republic of Mauritius	200,000	5,000	-	200,000	5,000
22900	Other Goods and Services of which	495,000	420,000	419,395	75,605	605
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Capital Expenditure		70,000,000	66,400,000	58,944,539	11,055,461	7,455,461
31	Acquisition of Non-Financial Assets	70,000,000	66,400,000	58,944,539	11,055,461	7,455,461
31112	Non-Residential Buildings	70,000,000	66,400,000	58,944,539	11,055,461	7,455,461
31112058	Construction of Civil Service College	70,000,000	66,400,000	58,944,539	11,055,461	7,455,461
Total - Sub-Head 22-101: General		141,700,000	143,065,000	135,158,490	6,541,510	7,906,510
Sub-Head 22-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		17,000,000	15,110,000	13,889,206	3,110,794	1,220,794
21	Compensation of Employees	9,990,000	10,090,000	9,905,040	84,960	184,960
21110	Personal Emoluments	9,146,000	9,246,000	9,113,584	32,416	132,416
21110001	Basic Salary	7,381,000	7,781,000	7,724,548	(343,548)	56,452
21110002	Salary Compensation	380,000	180,000	155,554	224,446	24,446
21110004	Allowances	250,000	250,000	249,995	5	5
21110006	Cash in lieu of Leave	500,000	400,000	348,651	151,349	51,349
21110009	End-of-year Bonus	635,000	635,000	634,835	165	165
21111	Other Staff Costs	694,000	694,000	662,573	31,427	31,427
21111002	Travelling and Transport	664,000	664,000	635,069	28,931	28,931

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-102: Administrative Reforms in the Civil Service - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	25,000	25,000	22,503	2,497	2,497
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	150,000	150,000	128,884	21,116	21,116
22	Goods and Services	6,710,000	4,720,000	3,768,296	2,941,704	951,704
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	100,000	100,000	85,610	14,390	14,390
22050	Office Expenses	60,000	60,000	58,814	1,186	1,186
22060	Maintenance	100,000	100,000	37,574	62,426	62,426
22100	Publications and Stationery	190,000	190,000	156,898	33,102	33,102
22120	Fees	1,400,000	100,000	64,000	1,336,000	36,000
22130	Studies and Surveys	100,000	-	-	100,000	-
22900	Other Goods and Services of which	4,710,000	4,120,000	3,365,400	1,344,600	754,600
22900950	Improvement of Counter Services	1,000,000	1,000,000	980,435	19,565	19,565
22900993	Expenses icw Sandbox Framework	2,000,000	1,410,000	1,212,600	787,400	197,400
26	Grants	300,000	300,000	215,870	84,130	84,130
26210	Contribution to International Organisations	300,000	300,000	215,870	84,130	84,130
26210189	African Association of Public Administration and Management (AAPAM)	300,000	300,000	215,870	84,130	84,130
Capital Expenditure		18,000,000	18,000,000	-	18,000,000	18,000,000
31	Acquisition of Non-Financial Assets	18,000,000	18,000,000	-	18,000,000	18,000,000
31132	Intangible Assets	18,000,000	18,000,000	-	18,000,000	18,000,000
31132111	E-Document Management System - Business Continuity Model	18,000,000	18,000,000	-	18,000,000	18,000,000
Total - Sub-Head 22-102: Administrative Reforms in the Civil Service		35,000,000	33,110,000	13,889,206	21,110,794	19,220,794
Sub-Head 22-103: Capacity Building in the Civil Service						
Recurrent Expenditure		23,000,000	24,275,000	23,651,016	(651,016)	623,984
21	Compensation of Employees	9,585,000	8,685,000	8,277,252	1,307,748	407,748
21110	Personal Emoluments	8,748,000	7,748,000	7,380,337	1,367,663	367,663
21110001	Basic Salary	7,187,000	6,637,000	6,338,525	848,475	298,475
21110002	Salary Compensation	511,000	196,000	184,260	326,740	11,740
21110004	Allowances	100,000	115,000	97,461	2,539	17,539
21110006	Cash in lieu of Leave	350,000	250,000	215,353	134,647	34,647
21110009	End-of-year Bonus	600,000	550,000	544,738	55,262	5,262
21111	Other Staff Costs	707,000	807,000	770,946	(63,946)	36,054
21111002	Travelling and Transport	597,000	597,000	561,350	35,650	35,650
21111100	Overtime	100,000	200,000	199,596	(99,596)	404
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	130,000	130,000	125,969	4,031	4,031
22	Goods and Services	13,415,000	15,590,000	15,373,764	(1,958,764)	216,236
22040	Office Equipment and Furniture	90,000	90,000	88,241	1,759	1,759
22050	Office Expenses	40,000	40,000	38,250	1,750	1,750
22060	Maintenance	90,000	90,000	46,337	43,663	43,663
22100	Publications and Stationery	445,000	545,000	465,670	(20,670)	79,330
22120	Fees	12,500,000	14,500,000	14,433,966	(1,933,966)	66,034
22120039	of which Continuous Professional Development for Civil Servants	10,000,000	12,000,000	11,999,208	(1,999,208)	792

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-103: Capacity Building in the Civil Service - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	250,000	325,000	301,300	(51,300)	23,700
Total - Sub-Head 22-103: Capacity Building in the Civil Service		23,000,000	24,275,000	23,651,016	(651,016)	623,984
Sub-Head 22-104: Human Resource Management in the Civil Service						
Recurrent Expenditure		105,600,000	102,950,000	100,287,752	5,312,248	2,662,248
21	Compensation of Employees	87,860,000	84,090,000	83,506,201	4,353,799	583,799
21110	Personal Emoluments	81,280,000	76,800,000	76,242,993	5,037,007	557,007
21110001	Basic Salary	67,230,000	66,730,000	66,266,807	963,193	463,193
21110002	Salary Compensation	2,150,000	1,330,000	1,273,805	876,195	56,195
21110004	Allowances	400,000	853,000	838,085	(438,085)	14,915
21110006	Cash in lieu of Leave	5,000,000	2,590,000	2,577,681	2,422,319	12,319
21110009	End-of-year Bonus	6,500,000	5,297,000	5,286,615	1,213,385	10,385
21111	Other Staff Costs	5,430,000	6,080,000	6,057,437	(627,437)	22,563
21111002	Travelling and Transport	5,000,000	5,000,000	4,978,887	21,113	21,113
21111100	Overtime	400,000	1,050,000	1,049,150	(649,150)	850
21111200	Staff Welfare	30,000	30,000	29,400	600	600
21210	Social Contributions	1,150,000	1,210,000	1,205,771	(55,771)	4,229
22	Goods and Services	14,240,000	15,360,000	13,281,551	958,449	2,078,449
22040	Office Equipment and Furniture	135,000	135,000	130,986	4,014	4,014
22050	Office Expenses	450,000	493,000	489,994	(39,994)	3,006
22060	Maintenance	10,090,000	10,090,000	8,778,919	1,311,081	1,311,081
22100	Publications and Stationery	1,775,000	2,415,000	2,371,540	(596,540)	43,460
22120	Fees	500,000	1,000,000	932,495	(432,495)	67,505
22170	Travelling within the Republic of Mauritius	200,000	137,000	-	200,000	137,000
22900	Other Goods and Services of which	1,090,000	1,090,000	577,617	512,383	512,383
22900035	Public Service Day	1,000,000	1,000,000	488,017	511,983	511,983
26	Grants	3,500,000	3,500,000	3,500,000	-	-
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	-	-
26313075	Public Officers' Welfare Council	3,500,000	3,500,000	3,500,000	-	-
Capital Expenditure		3,000,000	3,100,000	2,588,528	411,472	511,472
31	Acquisition of Non-Financial Assets	3,000,000	3,100,000	2,588,528	411,472	511,472
31112	Non-Residential Buildings	-	2,500,000	2,395,673	(2,395,673)	104,327
31112401	Upgrading of Office Buildings	-	2,500,000	2,395,673	(2,395,673)	104,327
31122	Other Machinery and Equipment	3,000,000	600,000	192,855	2,807,145	407,145
31122802	Acquisition of IT Equipment for Electronic Attendance System	3,000,000	600,000	192,855	2,807,145	407,145
Total - Sub-Head 22-104: Human Resource Management in the Civil Service		108,600,000	106,050,000	102,876,280	5,723,720	3,173,720
Sub-Head 22-105: Occupational Safety and Health						
Recurrent Expenditure		26,700,000	28,500,000	27,417,096	(717,096)	1,082,904
21	Compensation of Employees	21,710,000	23,480,000	23,328,512	(1,618,512)	151,488
21110	Personal Emoluments	19,713,000	21,183,000	21,055,440	(1,342,440)	127,560
21110001	Basic Salary	16,248,000	18,048,000	18,017,112	(1,769,112)	30,888
21110002	Salary Compensation	872,000	442,000	378,620	493,380	63,380
21110004	Allowances	700,000	700,000	700,000	-	-
21110006	Cash in lieu of Leave	500,000	500,000	500,000	-	-
21110009	End-of-year Bonus	1,393,000	1,493,000	1,459,708	(66,708)	33,292
21111	Other Staff Costs	1,747,000	2,047,000	2,023,766	(276,766)	23,234
21111002	Travelling and Transport	1,707,000	2,007,000	1,984,611	(277,611)	22,389
21111100	Overtime	30,000	30,000	29,155	845	845

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-105: Occupational Safety and Health - continued						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	250,000	250,000	249,306	694	694
22	Goods and Services	4,990,000	5,020,000	4,088,584	901,416	931,416
22040	Office Equipment and Furniture	80,000	80,000	74,533	5,467	5,467
22050	Office Expenses	40,000	40,000	38,669	1,331	1,331
22060	Maintenance	55,000	55,000	8,173	46,827	46,827
22100	Publications and Stationery	65,000	65,000	46,125	18,875	18,875
22900	Other Goods and Services	4,750,000	4,780,000	3,921,084	828,916	858,916
22900934	of which Enhancement of Work Environment in the Civil Service	4,500,000	4,500,000	3,641,681	858,319	858,319
Total - Sub-Head 22-105: Occupational Safety and Health		26,700,000	28,500,000	27,417,096	(717,096)	1,082,904
Total - Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms		335,000,000	335,000,000	302,992,088	32,007,912	32,007,912
Vote 23-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		2,182,000,000	3,149,032,458	2,673,170,062	(491,170,062)	475,862,396
21	Compensation of Employees	1,950,000,000	2,892,000,000	2,461,507,745	(511,507,745)	430,492,255
21110	Personal Emoluments	850,000,000	910,000,000	907,589,881	(57,589,881)	2,410,119
21110006	Cash in lieu of Leave (on retirement)	850,000,000	910,000,000	907,589,881	(57,589,881)	2,410,119
	(a) Refund of Sick Leave	450,000,000	485,349,000	484,186,749	(34,186,749)	1,162,251
	(b) Refund of Vacation leave	400,000,000	424,651,000	423,403,132	(23,403,132)	1,247,868
21111	Other Staff Costs	480,000,000	1,090,000,000	792,744,140	(312,744,140)	297,255,860
21111300	Passage Benefits	10,000,000	10,000,000	8,949,288	1,050,712	1,050,712
21111350	Allowance in Lieu of Passages	470,000,000	1,080,000,000	783,794,852	(313,794,852)	296,205,148
21210	Social Contributions	620,000,000	892,000,000	761,173,724	(141,173,724)	130,826,276
21210002	Defined Contribution Pension Scheme	515,000,000	772,000,000	641,304,165	(126,304,165)	130,695,835
21210003	Civil Service Family Protection Scheme	105,000,000	120,000,000	119,869,559	(14,869,559)	130,441
22	Goods and Services	35,000,000	85,090,000	65,000,750	(30,000,750)	20,089,250
22120	Fees	3,000,000	13,000,000	10,236,460	(7,236,460)	2,763,540
22120003	Commissions of Enquiry and Committees	3,000,000	13,000,000	10,236,460	(7,236,460)	2,763,540
22180	Mission Expenses (Ministers, Delegates and Officials)	30,000,000	70,090,000	54,401,402	(24,401,402)	15,688,598
22900	Other Goods and Services	2,000,000	2,000,000	362,887	1,637,113	1,637,113
28	Other Expense	197,000,000	171,942,458	146,661,567	50,338,433	25,280,891
28211	Transfers to Non-Profit Institutions	103,200,000	103,200,000	97,473,823	5,726,177	5,726,177
28211024	Financial Support to Religious Bodies	103,200,000	103,200,000	97,473,823	5,726,177	5,726,177
28217	Other	93,800,000	68,742,458	49,187,744	44,612,256	19,554,714
28217001	Insurance	200,000	200,000	162,065	37,935	37,935
28217002	Compensation arising out of Government Liability	20,000,000	20,000,000	19,513,050	486,950	486,950
28217003	Refund of Revenue	65,000,000	39,942,458	21,046,002	43,953,998	18,896,456
28217004	Refund of Employee's Contribution	8,600,000	8,600,000	8,466,627	133,373	133,373
Capital Expenditure		-	57,542	57,540	(57,540)	2
28	Other Expense	-	57,542	57,540	(57,540)	2
28222	Transfers to Households	-	57,542	57,540	(57,540)	2
28222023	Write-off of Advances/Loans	-	57,542	57,540	(57,540)	2

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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 23-1: Centrally Managed Expenses of Government - continued						
Total - Vote 23-1: Centrally Managed Expenses of Government		2,182,000,000	3,149,090,000	2,673,227,602	(491,227,602)	475,862,398
Vote 24-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		5,434,000,000	6,906,044,000	6,376,278,766	(942,278,766)	529,765,234
21	Compensation of Employees	4,555,000,000	4,761,044,000	4,472,634,460	82,365,540	288,409,540
21110	Personal Emoluments	2,805,000,000	3,111,044,000	2,828,741,739	(23,741,739)	282,302,261
21110001	Basic Salary	1,700,000,000	2,287,000,000	2,125,257,294	(425,257,294)	161,742,706
21110004	Allowances	-	315,000,000	306,306,859	(306,306,859)	8,693,141
21110010	Service to Mauritius Programme	85,000,000	81,044,000	52,870,846	32,129,154	28,173,154
21110014	Interim Allowance icw PRB	1,020,000,000	428,000,000	344,306,740	675,693,260	83,693,260
21210	Social Contributions	1,750,000,000	1,650,000,000	1,643,892,721	106,107,279	6,107,279
21210004	Contribution Sociale Généralisée	1,750,000,000	1,650,000,000	1,643,892,721	106,107,279	6,107,279
22	Goods and Services	30,000,000	30,000,000	17,458,856	12,541,144	12,541,144
22120	Fees	30,000,000	30,000,000	17,458,856	12,541,144	12,541,144
22120040	Expert Skills Scheme	30,000,000	30,000,000	17,458,856	12,541,144	12,541,144
25	Subsidies	13,000,000	13,000,000	10,956,304	2,043,696	2,043,696
25110	Non-Financial Public Corporations	5,000,000	5,000,000	3,501,254	1,498,746	1,498,746
25110014	Free Franking Service	5,000,000	5,000,000	3,501,254	1,498,746	1,498,746
25210	Non-Financial Private Enterprises	8,000,000	8,000,000	7,455,050	544,950	544,950
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	7,455,050	544,950	544,950
26	Grants	26,500,000	1,326,500,000	1,221,826,835	(1,195,326,835)	104,673,165
26210	Contribution to International Organisations	26,500,000	26,500,000	25,111,617	1,388,383	1,388,383
26210034	Commonwealth Fund for Technical Cooperation	11,500,000	11,500,000	10,611,617	888,383	888,383
26210035	UNDP Sub-Office	14,500,000	14,500,000	14,500,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre	500,000	500,000	-	500,000	500,000
26314	Local Authorities, RRA and Extra Budgetary Units	-	1,300,000,000	1,196,715,218	(1,196,715,218)	103,284,782
26314001	Current Grant - Salary Adjustment /Compensation - parastatal/statutory bodies, and RRA	-	1,300,000,000	1,196,715,218	(1,196,715,218)	103,284,782
28	Other Expense	809,500,000	775,500,000	653,402,311	156,097,689	122,097,689
28212	Transfers to Households	625,000,000	525,000,000	443,279,045	181,720,955	81,720,955
28212036	Negative Income Tax Allowance	100,000,000	100,000,000	51,205,700	48,794,300	48,794,300
28212037	Allowance icw National Minimum Wage	525,000,000	425,000,000	392,073,345	132,926,655	32,926,655
28213	Transfers to Non-Financial Public Corporations	8,000,000	8,000,000	-	8,000,000	8,000,000
28213024	Expenses icw Projects (LOC India)	8,000,000	8,000,000	-	8,000,000	8,000,000
28214	Transfers to Public Financial Corporations	15,000,000	15,000,000	15,000,000	-	-
28214001	Mauritius Africa Fund Ltd	15,000,000	15,000,000	15,000,000	-	-
28216	Transfers to Regional/International Organisations	6,500,000	6,500,000	3,260,586	3,239,414	3,239,414

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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: Centrally Managed Initiatives of Government - continued						
28	Other Expense - contd.					
28216011	Regional Multi-Disciplinary Centre for Excellence	5,000,000	5,000,000	3,260,586	1,739,414	1,739,414
28216016	UNDP - Country Programme Strategy	1,500,000	1,500,000	-	1,500,000	1,500,000
28217	Other	155,000,000	221,000,000	191,862,680	(36,862,680)	29,137,320
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes of which	155,000,000	221,000,000	191,862,680	(36,862,680)	29,137,320
	(a) Refund Scheme for recycling of PET bottles	30,000,000	30,000,000	24,206,880	5,793,120	5,793,120
	(b) Refund Scheme for recycling of Used Tyres	5,000,000	5,000,000	1,012,480	3,987,520	3,987,520
	(c) VAT Refund Scheme icw Residential Units	90,000,000	121,000,000	120,821,069	(30,821,069)	178,931
Capital Expenditure		14,218,000,000	18,205,956,000	17,782,412,061	(3,564,412,061)	423,543,939
26	Grants	8,500,000,000	11,800,000,000	11,800,000,000	(3,300,000,000)	-
26323	Extra-Budgetary Units	8,500,000,000	11,800,000,000	11,800,000,000	(3,300,000,000)	-
26323205	National Resilience Fund	-	500,000,000	500,000,000	(500,000,000)	-
26323208	COVID-19 Projects Development Fund	8,500,000,000	11,000,000,000	11,000,000,000	(2,500,000,000)	-
26323210	COVID-19 Solidarity Fund	-	300,000,000	300,000,000	(300,000,000)	-
28	Other Expense	20,000,000	217,206,500	200,436,219	(180,436,219)	16,770,281
28222	Transfers to Households	20,000,000	20,000,000	3,229,719	16,770,281	16,770,281
28222004	Serviced sites at Khoyratty and Mont Gout	20,000,000	20,000,000	3,229,719	16,770,281	16,770,281
28223	Transfers to Non-Financial Public Corporations	-	197,206,500	197,206,500	(197,206,500)	-
28223016	Landscape (Mauritius) Ltd	-	197,206,500	197,206,500	(197,206,500)	-
31	Acquisition of Non-Financial Assets	477,000,000	271,000,000	176,669,231	300,330,769	94,330,769
31112	Non-Residential Buildings	72,000,000	72,000,000	65,991,000	6,009,000	6,009,000
31112999	VAT Component - Investment Projects /Bilateral Agreements	72,000,000	72,000,000	65,991,000	6,009,000	6,009,000
31113	Other Structures	200,000,000	25,000,000	13,607,117	186,392,883	11,392,883
31113999	Infrastructure Projects in Preparation	200,000,000	25,000,000	13,607,117	186,392,883	11,392,883
31121	Transport Equipment	95,000,000	64,000,000	56,209,723	38,790,277	7,790,277
31121801	Acquisition of Vehicles	95,000,000	64,000,000	56,209,723	38,790,277	7,790,277
31132	Intangible Assets	110,000,000	110,000,000	40,861,391	69,138,609	69,138,609
31132108	Mauritius E-Licensing Project	110,000,000	110,000,000	40,861,391	69,138,609	69,138,609
32	Acquisition of Financial Assets	5,221,000,000	5,917,749,500	5,605,306,611	(384,306,611)	312,442,889
32145	Loans	488,000,000	371,293,500	213,163,014	274,836,986	158,130,486
32145200	Development Bank of Mauritius Ltd (Setting up of SME Parks)	318,000,000	201,293,500	168,163,014	149,836,986	33,130,486
32145524	Rodrigues Business Park Development Co. Ltd	170,000,000	170,000,000	45,000,000	125,000,000	125,000,000
32155	Shares and Equity Participation	4,400,000,000	4,900,100,000	4,759,002,143	(359,002,143)	141,097,857
32155060	National Property Fund Ltd	2,400,000,000	2,900,000,000	2,880,000,000	(480,000,000)	20,000,000
32155061	Metro Express Ltd	1,700,000,000	1,700,000,000	1,621,959,547	78,040,453	78,040,453
32155063	Mauritius Multisports Infrastructure Ltd	300,000,000	300,000,000	256,942,596	43,057,404	43,057,404
32155071	Unquoted Shares - Airport Holdings Ltd	-	100,000	100,000	(100,000)	-

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	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: Centrally Managed Initiatives of Government - continued						
32	Acquisition of Financial Assets - contd.					
32255	Subscriptions to International Organisations	313,000,000	326,356,000	322,638,552	(9,638,552)	3,717,448
32255102	International Bank for Reconstruction and Development (IBRD)	33,000,000	34,320,000	33,999,323	(999,323)	320,677
32255103	International Finance Corporation (IFC)	54,500,000	57,036,000	56,503,579	(2,003,579)	532,421
32255105	African Development Bank (ADB)	225,500,000	235,000,000	232,135,650	(6,635,650)	2,864,350
32315	IMF SDR Transactions	20,000,000	320,000,000	310,502,902	(290,502,902)	9,497,098
32315101	IMF SDR Purchase	-	303,000,000	302,502,902	(302,502,902)	497,098
32315201	Subscription to International Monetary Fund	20,000,000	17,000,000	8,000,000	12,000,000	9,000,000
Total - Vote 24-1: Centrally Managed Initiatives of Government		19,652,000,000	25,112,000,000	24,158,690,827	(4,506,690,827)	953,309,173
Vote 25-1: Contingencies and Reserves						
29000	Recurrent	600,000,000	222,860,809	-	600,000,000	222,860,809
31000	Capital	200,000,000	7,800,000	-	200,000,000	7,800,000
Total - Vote 25-1: Contingencies and Reserves		800,000,000	230,660,809	-	800,000,000	230,660,809
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
Recurrent Expenditure		13,557,000,000	13,556,864,000	13,262,755,599	294,244,401	294,108,401
22	Goods and Services	57,000,000	57,000,000	12,683,004	44,316,996	44,316,996
22900	Other Goods and Services	57,000,000	57,000,000	12,683,004	44,316,996	44,316,996
22900200	Management/Service Charges	57,000,000	57,000,000	12,683,004	44,316,996	44,316,996
	(a) External Debt	30,000,000	30,000,000	10,697,823	19,302,177	19,302,177
	(b) Domestic Debt	27,000,000	27,000,000	1,985,181	25,014,819	25,014,819
24	Interests (Accrual Basis)	13,500,000,000	13,499,864,000	13,250,072,595	249,927,405	249,791,405
24100	External Debt	700,000,000	700,000,000	551,985,987	148,014,013	148,014,013
24200	Domestic Debt	12,800,000,000	12,799,864,000	12,698,086,608	101,913,392	101,777,392
Capital Repayments		95,360,000,000	95,360,136,000	114,983,079,194	(19,623,079,194)	(19,622,943,194)
33	Capital Repayments	95,360,000,000	95,360,136,000	114,983,079,194	(19,623,079,194)	(19,622,943,194)
331	Domestic Sources	88,876,000,000	88,876,136,000	109,829,505,191	(20,953,505,191)	(20,953,369,191)
	Domestic Debt (Short and Medium term)	72,998,000,000	72,998,000,000	92,680,472,096	(19,682,472,096)	(19,682,472,096)
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	15,878,000,000	15,878,000,000	17,148,897,116	(1,270,897,116)	(1,270,897,116)
33145	Financing from SIC Development Co. Ltd	-	136,000	135,979	(135,979)	21
332	Foreign Sources	6,484,000,000	6,484,000,000	5,153,574,003	1,330,425,997	1,330,425,997
	Government Securities held by Non-Residents	2,184,000,000	2,184,000,000	999,426,209	1,184,573,791	1,184,573,791
33245	External Debt	4,300,000,000	4,300,000,000	4,154,147,794	145,852,206	145,852,206
Total - Government Debt Servicing		108,917,000,000	108,917,000,000	128,245,834,793	(19,328,834,793)	(19,328,834,793)
Public Service Pensions						
Recurrent Expenditure		10,343,000,000	10,343,000,000	11,287,239,280	(944,239,280)	(944,239,280)
26	Grants - Current	1,650,000,000	1,650,000,000	1,712,423,749	(62,423,749)	(62,423,749)
26313	Extra-Budgetary Units	1,650,000,000	1,650,000,000	1,712,423,749	(62,423,749)	(62,423,749)
26313007	Civil Service Family Protection Scheme	1,650,000,000	1,650,000,000	1,712,423,749	(62,423,749)	(62,423,749)

STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2021-2022

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Public Service Pensions - continued						
27	Social Benefits	8,693,000,000	8,693,000,000	9,574,815,531	(881,815,531)	(881,815,531)
27310	Employer Social Benefits in Cash	8,693,000,000	8,693,000,000	9,574,815,531	(881,815,531)	(881,815,531)
27310001	National Assembly Retiring Allowances	113,000,000	113,000,000	104,636,218	8,363,782	8,363,782
27310002	Pensions	6,578,000,000	6,578,000,000	7,276,485,756	(698,485,756)	(698,485,756)
27310003	Gratuities	2,000,000,000	2,000,000,000	2,192,748,114	(192,748,114)	(192,748,114)
27310004	Compassionate Allowances	2,000,000	2,000,000	945,443	1,054,557	1,054,557
Total - Public Service Pensions		10,343,000,000	10,343,000,000	11,287,239,280	(944,239,280)	(944,239,280)
Total Expenditure Charged Statutorily or by Virtue of the State Obligations		119,260,000,000	119,260,000,000	139,533,074,073	(20,273,074,073)	(20,273,074,073)
Grand Total Expenditure		264,960,000,000	274,460,000,000	283,659,839,277	(18,699,839,277)	(9,199,839,277)

* 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

27 December 2022