	1		of Expenditure of th e financial year 202	ne Consolidated Fun 1-2022	d	
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-1: 0	Office of the President					
Recurrent Ex		62,500,000	71,490,000	68,047,062	(5,547,062)	3,442,938
21	Compensation of	45,230,000	50,135,000	50,027,989	(4,797,989)	107,011
21110	Employees	40.055.000	44.210.000	44 100 214	(4.125.21.4)	20 70/
21110 <i>21110001</i>	Personal Emoluments Basic Salary	40,055,000 <i>30,511,000</i>	44,210,000 <i>35,611,000</i>	44,180,214 <i>35,593,239</i>	(4,125,214) <i>(5,082,239)</i>	29,786 <i>17,761</i>
21110001 21110002	Salary Compensation	2,000,000	1,095,000	1,093,359	(5,082,239) 906,641	1,641
21110002	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 Expe	nditure	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 <i>28222027</i>	Capital Transfers Security Enhancement	1,300,000 <i>1,300,000</i>	1,620,000 <i>1,620,000</i>	1,000,570 <i>1,000,570</i>	299,430 <i>299,430</i>	619,430 <i>619,430</i>
31	Acquisition of Non-	21,700,000	12,390,000	4,140,596	17,559,404	8,249,404
	Financial Assets					
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	1,000,000	1,000,000	1,000,000	-	-
31122	1) Other Machinery and	2,000,000	1,270,000	850,000	1,150,000	420,000
31122802	Equipment Acquisition of IT Equipment	_	850,000	850,000	(850,000)	-
31122999	Acquisition of Other	2,000,000	420,000	-	2,000,000	420,000
Total - Vote	Machinery and Equipment 1-1: Office of the					
President		85,500,000	85,500,000	73,188,228	12,311,772	12,311,772
Vote 1-2: 0	Office of the Vice-Presiden	nt	· · ·	· · ·		
Recurrent Ex		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	10,0

	for the financial year 2021-2022								
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions			
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)			
				Rs		(D-C) Rs			
		Rs	Rs	KS	Rs	KS			
Vote 1-2: 0	ffice of the Vice-Preside	nt - <i>continued</i>							
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 President	1-2: Office of the Vice-	15,500,000	15,500,000	13,103,960	2,396,040	2,396,040			
	ational Assembly	10,000,000	10,000,000	10,100,700	2 ,0,0,010	2,0,70,010			
De surveye at Fa		241,300.000	250.075.000	252 (45 224	(11,345,221)	5,429,779			
Recurrent Ex 20	National Assembly		258,075,000	252,645,221	······				
20	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 22040	Rent Office Equipment and	1,967,000 2,500,000	1,967,000 2,250,000	1,935,752 2,194,473	31,248 305,527	31,248 55,527			
	Furniture								
22050 22060	Office Expenses Maintenance	1,230,000 22,575,000	1,523,000 29,300,372	1,490,135 27,367,018	(260,135) (4,792,018)	32,865 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 of which	5,630,000	5,348,000	5,127,029	502,971	220,971			
22120041	MCML -Transmission Fees	4,830,000	4,830,000	4,830,000	-	-			
22900	Other Goods and Services of which	19,600,000	18,886,000	18,847,673	752,327	38,327			
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			
	l								

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Vote 1-3: 1	National Assembly - contin	nued				
26		0.225.000	0 (0(000	0 404 404	(140,404)	201.000
26 26210	Grants Contribution to International Organisations of which	8,335,000 8,335,000	8,686,000 8,686,000	8,484,194 8,484,194	(149,194) (149,194)	201,806 201,806
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 28211	Other Expense Transfers to Non-Profit Institutions	400,000 400,000	400,000 400,000	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 Expe	enditure	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 (a) Upgrading of Parliamentary Security	25,700,000 6,700,000	8,925,000 -	-	25,700,000 6,700,000	8,925,000
	(b) Repairs of Old Parliament House	14,000,000	3,925,000	-	14,000,000	3,925,000
	(c) Replacement of Aircon	5,000,000	5,000,000	-	5,000,000	5,000,000
	and Electric Systems in Lunchroom					
	Lunchroom 4 1-3: National Assembly	267,000,000	267,000,000	252,645,221	14,354,779	14,354,779
	Lunchroom				14,354,779	14,354,779
Vote 1-4: I Recurrent E	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure	nmission and Electo	ral Boundaries Com	mission 5,172,789	527,211	527,211
Vote 1-4: I Recurrent E 21	Lunchroom e 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees	nmission and Electo 5,700,000 1,820,000	ral Boundaries Com 5,700,000 1,820,000	mission 5,172,789 1,427,582	<u>527,211</u> 392,418	<u>527,211</u> 392,418
Vote 1-4: I Recurrent E 21 21110	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments	nmission and Electo 5,700,000 1,820,000 1,815,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000	mission 5,172,789 1,427,582 1,427,582	527,211 392,418 387,418	527,211 392,418 387,418
Vote 1-4: I Recurrent E 21 21110 21110001	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000	mission 5,172,789 1,427,582 1,427,582 1,178,308	527,211 392,418 387,418 356,692	527,211 392,418 387,418 356,692
Vote 1-4: I Recurrent E 21 21110 21110001 21110004	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances	1mission and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000	mission 5,172,789 1,427,582 1,427,582	527,211 392,418 387,418 356,692 30,726	527,211 392,418 387,418 356,692 30,726
Vote 1-4: I Recurrent E 21 21110 21110001	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000	mission 5,172,789 1,427,582 1,427,582 1,178,308	527,211 392,418 387,418 356,692	527,211 392,418 387,418 356,692
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - - 3,745,207	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200	Lunchroom e 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - -	527,211 392,418 387,418 356,692 30,726 5,000 5,000	527,211 392,418 387,418 356,692 30,726 5,000 5,000
Vote 1-4: I Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040	Lunchroom e 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000 1,535,000 280,000 5,000 5,000 3,880,000 105,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000 105,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - - 3,745,207	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010	Lunchroom e 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000 105,000 50,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000 105,000 50,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - - - - - - - - - - - -	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22050 22060 22100	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 5,000 3,880,000 105,000 50,000 37,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000 105,000 50,000 37,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - - - - - - - - - - - -	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 70,625	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 28,425
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22050 22060	Lunchroom e 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the	nmission and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 5,000 3,880,000 105,000 37,000 10,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 -	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22050 22100 22100 22120 22170	Lunchroom E 1-3: National Assembly Electoral Supervisory Con Electoral Supervisory Con Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the Republic of Mauritius	and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000 105,000 37,000 10,000 78,000 3,400,000 150,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000 35,800 3,400,000 192,200	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170)	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22050 22050 22100 22170 22170 22900 Total - Vote	Lunchroom e 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the	nmission and Electo 5,700,000 1,820,000 1,820,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000 78,000 3,400,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,815,000 280,000 5,000 3,880,000 105,000 37,000 10,000 35,800 3,400,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22050 22060 22100 22170 22900 Total - Vote Supervisor	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the Republic of Mauritius Other Goods and Services 2 1-4: Electoral	and Electo 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 5,000 3,880,000 105,000 37,000 10,000 78,000 3,400,000 150,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000 35,800 3,400,000 192,200	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170)	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22060 22100 22170 22900 Total - Vote Supervisor Electoral B	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the Republic of Mauritius Other Goods and Services 2 1-4: Electoral y Commission and	and Electo 5,700,000 1,820,000 1,820,000 1,815,000 280,000 5,000 280,000 5,000 3,880,000 105,000 37,000 10,000 78,000 3,400,000 150,000 50,000 50,000 3,400,000 50,000 50,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000 35,800 3,400,000 192,200 50,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170 49,585	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170) 415	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030 415
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22050 22060 22100 22120 22170 22900 Total - Vote Supervisor Electoral B Vote 1-5: C	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the Republic of Mauritius Other Goods and Services e 1-4: Electoral y Commission and oundaries Commission	nmission and Electo 5,700,000 1,820,000 1,820,000 1,815,000 280,000 5,000 3,880,000 105,000 37,000 10,000 78,000 3,400,000 150,000 50,000 5,700,000 1missioner	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000 35,800 3,400,000 192,200 50,000 5,700,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170 49,585 5,172,789	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170) 415 527,211	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030 415 527,211
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22040 22100 22100 22100 22170 22900 Total - Vote Supervisor Electoral B	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the Republic of Mauritius Other Goods and Services e 1-4: Electoral y Commission and oundaries Commission	and Electo 5,700,000 1,820,000 1,820,000 1,815,000 280,000 5,000 280,000 5,000 3,880,000 105,000 37,000 10,000 78,000 3,400,000 150,000 50,000 50,000 3,400,000 50,000 50,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000 35,800 3,400,000 192,200 50,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170 49,585	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170) 415	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030 415
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22050 22060 22100 22120 22170 22900 Total - Vote Supervisor Electoral B Vote 1-5: C Recurrent E	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the Republic of Mauritius Other Goods and Services e 1-4: Electoral y Commission and oundaries Commission Office of the Electoral Con xpenditure Compensation of	nmission and Electo 5,700,000 1,820,000 1,820,000 1,815,000 280,000 5,000 3,880,000 105,000 37,000 105,000 37,000 10,000 78,000 3,400,000 150,000 5,700,000 1missioner 263,500,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 10,000 35,800 3,400,000 192,200 50,000 5,700,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170 49,585 5,172,789	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170) 415 527,211	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030 415 527,211 144,395,287
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22040 22050 22060 22100 22120 22170 22900 Total - Vote Supervisor Electoral B Vote 1-5: C Recurrent E 21 21110 21110001	Lunchroom Lunchroom	and Electo 5,700,000 1,820,000 1,820,000 1,815,000 280,000 5,000 280,000 5,000 5,000 3,880,000 105,000 50,000 37,000 10,000 78,000 3,400,000 150,000 50,000 50,000 105,000 3,400,000 150,000 50,000 3,400,000 150,000 50,000 3,400,000 150,000 3,400,000 150,000 5,700,000 38,676,000 35,216,000 27,730,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 105,000 37,000 10,000 35,800 3,400,000 192,200 50,000 5,700,000 43,808,000 40,288,000 32,730,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170 49,585 5,172,789 112,504,713 43,162,613 39,706,045 32,537,554	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170) 415 527,211 150,995,287 (4,486,613) (4,490,045) (4,807,554)	527,211 392,418 387,418 356,692 30,726 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030 415 527,211 144,395,287 645,387 581,955 192,446
Vote 1-4: H Recurrent E 21 21110 21110001 21110004 21111 21111200 22 22010 22040 22050 22040 22050 22100 22120 22170 22170 22900 Total - Vote Supervisor Electoral B Vote 1-5: C Recurrent E 21 21110	Lunchroom 2 1-3: National Assembly Electoral Supervisory Con xpenditure Compensation of Employees Personal Emoluments Basic Salary Allowances Other Staff Costs Staff Welfare Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Travelling within the Republic of Mauritius Other Goods and Services 2 1-4: Electoral y Commission and oundaries Commission Office of the Electoral Con xpenditure Compensation of Employees Personal Emoluments	and Electo 5,700,000 1,820,000 1,820,000 1,815,000 280,000 5,000 280,000 5,000 3,880,000 105,000 50,000 37,000 10,000 78,000 3,400,000 150,000 50,000 50,000 3,400,000 150,000 50,000 50,000 3,400,000 150,000 50,000 3,400,000 150,000 50,000 3,400,000 150,000 50,000 38,676,000 35,216,000	ral Boundaries Com 5,700,000 1,820,000 1,815,000 1,535,000 280,000 5,000 3,880,000 105,000 37,000 105,000 37,000 10,000 35,800 3,400,000 192,200 50,000 5,700,000 43,808,000 40,288,000	mission 5,172,789 1,427,582 1,427,582 1,178,308 249,274 - - 3,745,207 81,121 - 28,456 - 7,375 3,397,500 181,170 49,585 5,172,789 112,504,713 43,162,613 39,706,045	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 70,625 2,500 (31,170) 415 527,211 150,995,287 (4,486,613) (4,490,045)	527,211 392,418 387,418 356,692 30,726 5,000 5,000 134,793 23,879 50,000 8,544 10,000 28,425 2,500 11,030 415 527,211 144,395,287 645,387 581,955

Imployees-cond. Imployees-cond. Imployees-cond. Imployees-cond. 211000 Back-gysor Bonus 2.235,000 2.645,000 2.652,000 2.652,000 2.652,000 2.652,000 2.652,000 1.553,330 1.153,600,00 1.645,000 1.554,81,90 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.623,020 1.624,020				e financial year 202			
Image: biology of the second					Actual	(Over)/Under	(Over)/Under
Image: Note 1-5: Office of the Electoral Commissioner - continued No. R. R. Vite 1-5: Office of the Electoral Commissioner - continued 1.300,000 2.301,500 1.300,000 1.300,000 2.301,500 3.332 6.3332 6.3332 6.3332 6.3332 6.3332 1.300,00 1.400,00 1.400,00 1.400,00 1.400,000 1.553,330 1.13,330 9.16,754 7.554	Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
Vote 1-5: Office of the Electoral Commissioner - continued 1.200,000 1.200,010 1.200,000 1.200,010 1.200,000 1.200,010 1.200,000 1.200,010 1.200,000 1.210,200 1.220,000 1.221,010 1.200,010 1.210,200 1.220,000 1.221,011 1.230,201 1.230,201 1.230,201 1.230,201 1.230,201 1.230,201 1.230,201 1.230,201 1.230,201 1.230,200 1.220,200 220			(a)	(b)	(c)	(a-c)	(b-c)
21 Compensation of Engingenes - condimants 1.300,00 1.300,00 1.300,00 - - 2110000 26,967,000 2.295,000 2.295,000 2.295,000 2.295,000 2.295,000 2.295,000 2.295,000 2.295,000 2.295,000 2.295,000 2.295,000 2.277,490 3.23,21 6.33,22 6.33,22 6.33,22 6.33,22 6.33,22 6.33,22 6.33,22 6.33,22 6.33,22 6.33,23 6.33,23 6.33,23 6.33,23 6.33,23 6.33,23 7.13,23,23 7.13,23,23 7.13,23,23 7.13,23,23 7.13,23,23 7.13,23,23 7.13,23,23 7.13,23,23 7.13,23,23 7.13,23,24 7.24,24 7.25			Rs	Rs	Rs	Rs	Rs
Imployees-cond. Imployees-cond. Imployees-cond. Imployees-cond. 211000 Back-gysor Bonus 2.235,000 2.645,000 2.652,000 2.652,000 2.652,000 2.652,000 2.652,000 2.652,000 1.55,33,30 1.153,418,000 1.645,000 1.554,81,000 1.652,030 1.623,030 1.153,418,000 1.652,000 1.623,010 1.153,418,000 1.623,000 1.523,517 1.264,617 1.264,600 1.624,600 1.763,000 1.613,614,010 1.624,000 1.644,000 1.763,006 1.81,015,000 1.163,014,000 1.645,000 1.763,006 1.81,017,010 4.64,000 1.763,006 1.61,017,016 4.64,000 1.763,006 1.81,017,010 1.61,017,016 1.61,012,010 1.61,012,011,013,016 1.61,012,014,014,014 1.61,012,014,014	Vote 1-5: 0	ffice of the Electoral Con	nmissioner - <i>continu</i>	ed			
2110000 Cash in law of Lance 1.300,000 1.300,000 1.300,000 1.300,000 1.300,000 1.300,000 2.315,680 1.348,000 1.330,000 2.315,680 3.342 6.3.422 6.3.432 6.3.433 9.1.427,49.099 7.1.424 7.1.1.424 7.1.1.424 7.1.1.	21	Compensation of					
21100 End-dy-sar Junus 2.295,000 2.445,000 2.445,000 2.431,64 3.432 6.3422 21110 Ches Suff Casts 2.935,000 2.935,000 2.474,400 5.25,10 5.2510 2111120 Sectio Casts 2.935,000 1.26,000 1.744,774 (#0.774) (#0.774) 2111120 Sectio Cast Casts 2.235,000 1.25,000 1.25,000 1.55,343 (#1.747,749,899) 22010 Cost S and Services 2.23,285,000 2.21,355,000 5.55,000 1.55,343 (#1.74,749,899) 22020 Ches Sepasts 2.25,000 1.55,340 1.51,203,771 1.24,429 12.44,29 22040 Ches Tagianent and 3.50,000 5.35,500 1.520,571 1.524,629 1.54,199 1.44,194 14.54,194 22100 Ches Expasts 2.25,000 1.520,571 1.524,829 1.53,300 5.32,44 22120 Fees 2.25,000 1.525,500 1.520,501 1.53,300 1.53,300 1.53,300 1.53,344 1.44,349,334							
21111 Other Suff Costs 2,935,000 2,995,000 2,243,568 3,432 65,3422 2111100 Overline 125,000 116,000 174,079 (49,078) 162,020 2111100 Social Centributions 525,000 525,000 555,000 - - 2120 Social Centributions 525,000 525,000 555,000 - - 21210 Cast of Utilities 14,00,000 11,55,000 155,53,000 155,53,000 129,429 129,429 22020 Pail and OL 6,0000 50,30,71 129,429 129,429 22030 Pail and OL 6,0000 15,53,000 11,53,000 11,52,010 6,0000 22040 Other Expresse 12,6000 14,85,000 13,62,13 18,714 48,075 22010 Publicances and Stationery 12,0000 14,85,000 13,52,100 15,010,03 142,842,030 221000 Heining Servitew 16,000,000 23,246,00 94,400,00 84,725,49 33,2744	21110006	,			· · ·	-	-
211100 Traveling and Transport 2.800,000 2.800,000 2.474740 52.510 52.510 2111100 Overtrime 120.000 185,000 124,077 (49,078) 169,000 2111120 Staff Weigen 10.000 10.000 174,677 (49,078) 169,000 2111120 Goods and Services 223,223,000 211,553,000 155,640,000 155,640,000 155,640,000 155,640,000 152,6453 129,425 129,429 129,429 129,429 129,429 129,429,420 129,429 129,429 129,429 129,429 129,429 129,429 129,429 129,429 129,429,429 129,429 129,429 129,429,429 129,429,429 129,429,429 129,429,429 129,429,429 129,429,429 129,429,429 149,449,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,429 149,442,442,442,444,444,444,444,444,444,4					· · ·		
2111100 Ownlam 125,000 116,000 176,070 (49,070) (19,022 22 Goods and Services 223,235,000 525,000 525,000 525,000 155,400,000 - - 22110 Social Contributions 535,000 221,551,000 67,003,010 115,5400,000 143,720,000 7,043,010 155,400,000 143,720,000 7,043,010 7,043,010 7,043,010 7,043,010 7,043,010 7,043,010 7,043,010 11,050,000 11,550,000 11,550,000 11,550,000 530,070 136,213 180,705 180,706 181,104 184,114							
211120 Stoff Weijkern 10,000 10,000 10,000 10,000 10,000 221 Goods and Services 223,285,000 211,553,000 67,803,101 155,841,499 143,749,199 2210 Cost of Utilice 1,400,000 1.645,600 1,533,330 (153,230) 9,1670 22030 Paint and Oi 1,550,000 115,000 1,530,000 7,539 22040 Office Equipment and 350,000 225,000 136,215 88,785 88,785 22050 Office Equipment and 200,000 225,000 132,000 63,000 63,000 22100 Cleaning Services 87,500 87,500 82,724 63,300 22100 For Whith 120,000 94,800 894,550 (7,47,55) 33,274 221001 For Whith 120,0000 22,5000 9,315 215,685 225,685 2210015 Sectors 155,0000 1,653,000 1,653,009 1 1 2210015 Sectors 155,0000 <t< td=""><td></td><td>• ·</td><td></td><td></td><td></td><td></td><td></td></t<>		• ·					
Social contributions 525,000 530,074 108,074 1262,072 22050 Office Expenses 225,000 125,915,000 530,0674 1362,074 155,100,530 63,00						(49,070)	
Cost of Utilities 1.400,000 1.645,000 1.533,330 (153,330) 91,673 22820 Feat and 01 60,000 60,000 11,530,001 11,230,571 129,423 7,554 22840 Office Equipment and 330,000 533,050 530,074 (180,071) 426 22800 Office Expenses 2,25,000 134,215 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 88,785 67,7556 63,2344 23,247 88,785 67,7556 63,2344 23,247 73,272 74,248,079 11,24,24,039 142,242,039 142,242,039 142,248,079 12,248,079 12,248,079 12,42,489,77 23,2744 212,000 Feer ive Registration of 22,000 22,000 22,500 9,315 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568 21,568	21210					-	-
222200 Part and 0ii 60,000 60,000 52,436 7,564 7,564 222030 Rent 11,650,000	22	Goods and Services	223,285,000	211,553,000	67,803,101	155,481,899	143,749,899
222300 Rent 11.650,000 11.520,571 129,429 129,429 22040 Office Expanses 225,000 530,074 (180,074) 426 22050 Office Expanses 225,000 13,6215 88,785 88,785 22060 Mintenance 1,940,000 1,943,000 1,758,806 181,194 184,194 22100 Pesis (Registration of 22,000,000 292,911,500 50,064,770 1555,180,531 142,842,030 221001 Frees (Registration of 20,000,000 22,350,000 94,315 215,648 21,264,873 2210015 Free (Registration of 20,000,000 22,5000 9,315 215,648 21,2648,73 2210015 Free (Registration of 185,000,000 1539,000 1539,000 1,339,000 1,339,000 1,339,000 1,318,215,648 21,26648 21,26648 21,26648 21,26648 21,26648 21,26648 21,26648 21,26648 21,26648 1,120,20,200 1,120,20,200 1,120,20,200 1,120,20,200 1,120,20,200 1,120,20,200 1,120,20,200 1,120,20,200	22010	Cost of Utilities				(153,330)	91,670
22040 Office Equement and Purniture 330,000 530,000 530,074 (180,074) 426 22050 Office Expenses 225,000 125,000 136,215 88,785 88,785 22060 Mintenance 1,940,000 1,943,000 84,2000 84,2000 63,000 63,000 63,000 22100 Publications and Stationery 220,000,00 23,900,000 84,2000 84,7756 (74,756) 53,244 221200 Fees icw Registration of Winkch 20,000,000 23,900,000 23,547,256 (3,547,256) 32,248,00 2212001 Fees icw Registration of Exercise Registr	22020	Fuel and Oil	60,000	60,000	52,436		7,564
Purintime Purintime Purintime Purintime 22050 Office Expenses 225,000 136,215 88,785 88,785 22070 Cleaning Services 875,000 194,000 1,758,806 181,194 181,194 22100 Publications and Stationery 820,000 94,8000 894,756 (74,756) 53,244 221201 Fees 20,000,000 122,911,000 50,604,70 1155,180,530 142,842,030 2212015 Fees ice Registration of 20,000,000 23,300,000 23,547,256 (3,547,256) 35,2744 2212016 Fees ice Reciptons 185,000,000 164,533,500 26,104,713 158,895,287 142,488,787 2212016 Fees ice Reciptons 490,000 540,000 466,128 23,872 73,872 2210016 Fees ice Reciptons 1,539,000 1,539,000 1,538,999 1 1 2621002 ARC Electrard Institute for 42,0000 42,0000 42,0000 - - 2621002 International Institus	22030						
22060 Maintenance 1.940,000 1.943,000 1.758,80,6 1181,194 1181,194 22070 Claining Services 875,000 948,000 894,756 (7,47,56) 53,244 22100 Publications and Stationery 220,520,000 122,911,500 50,069,470 1155,180,530 1142,402,030 221001 Fees (sc Wegistration of Electors 20,000,000 166,593,500 22,547,256 (3,547,256) 52,2744 221001 Fees (sc Welcions 1185,000,000 166,593,500 24,614,713 158,095,267 114,440,877 221001 Pices (sc Welcions 1,539,000 1,539,000 1,538,999 1 1 221001 Ortpainisations 1,539,000 1,539,000 1,538,999 1 1 22101 Ortpainisations 1,42,00,070 420,000 420,000 - - 221010 Pice form 6,000,000 1,539,000 1,538,909 1 1 1 2210100 International Intitute for 420,000 420,000 -	22040	1 1	350,000	530,500	530,074	(180,074)	426
22070 Clearing Services 875,000 875,000 812,000 63,000 63,000 22100 Pelos 205,250,000 192,911,500 50,069,470 155,180,530 142,842,030 of which 20,020,000 23,900,000 23,547,256 (3,547,256) 352,744 Electors 185,000,000 166,593,500 26,104,713 158,895,287 142,448,787 221700 Travelling within the 225,000 253,000 9,315 215,685 Republic of Muaritius 205,000 1,539,000 1,538,099 1 1 07ganisations 1,539,000 1,539,000 1,538,099 1 1 26210019 International Institute for decord and test of a solid and test of a so	22050	Office Expenses	225,000	225,000	136,215	88,785	88,785
22100 Publications and Stationery 822,000 948,000 894,756 (7,7,756) 53,244 22120 Fees 205,250,000 192,911,500 50,069,470 1155,180,530 112,280,230 2212015 Fees icw Registration of Electors 20,000,000 23,547,256 (3,547,256) 32,747,256 2212016 Fees icw Registration of Electors 185,000,000 166,593,500 22,6104,713 1158,995,227 114,24,89,774 221001 Fees icw Registration of Electors 15,39,000 1,539,000 1,538,999 1 1 1 221001 Organisations 1,639,000 1,539,000 1,539,000 1,539,000 1,539,000 1,539,000 1 1 2611010 International Institus for Parum 1,050,000 1,050,000 1,049,999 1 1 1 26210120 StoDC Electoral Commissions 1,050,000 6,000,000 - - - 6,600,000 - - - 6,600,000 - - 6,600,000 - - 6,600,000	22060						184,194
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2212016 Fees (xw Bicetions) 185,000,000 166,593,500 26,104,713 158,095,207 142,448,707 22170 Traveling within the Republic of Mauritus 225,000 225,000 9,315 215,665 215,665 215,665 215,665 215,665 215,665 215,665 215,665 215,665 215,665 23,872 73,872 26 Grants 1,539,000 1,539,000 1,539,909 1 1 1 07ganisations 1,539,000 1,539,000 1,539,000 1,649,999 1 1 1 62:10120 Subtectoral Commissions 1,050,000 1,049,999 1 1 1 62:1020 Subtectoral Commissions 1,050,000 1,049,999 1 1 1 62:1020 Subtectoral Commissions 1,050,000 1,049,999 1 1 1 7:102 Vote I-6 6,600,000 - - 6,600,000 - - 6,600,000 112:2004-15:00 Offer admisintor of Non- Equipment -	22120015	Fees icw Registration of	20,000,000	23,900,000	23,547,256	(3,547,256)	352,744
22170 Travelling within the public of Mauritus 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 1 26/100 Contribution to international Organisations 1,550,000 1,539,000 1,538,999 1 1 1 26/1002 SACE Electoral Assistance 420,000 420,000 420,000 - - - 26/1002 SACE Electoral Commissions 1,050,000 1,050,000 1,049,999 1 1 1 26/1002 SACE Electoral Commissions 6,600,000 - - - 6,600,000 - - - 6,600,000 - - - 6,600,000 - - - 6,600,000 - - - 6,600,000 - - - 6,600,000 - - - 6,600,000 - -<	22120016		195 000 000	169 502 500	26 104 712	150 005 207	112 100 707
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26210 Contribution to International Organisations International Institute for Democracy and Electoral Assistance 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 I I I 26210188 Reseau Des Compétences Electorales Francophones 69,000 69,000 - - 6,600,000 Capital Expenditure - 6,600,000 - - 6,600,000 S1122 Other Machinery and Equipment - 6,600,000 - - 6,600,000 31122002 Acquisition of Non- Equipment - 6,600,000 - - 6,600,000 Vote 1-5: Office of the Electoral Commissioner 263,500,000 263,500,000 112,504,713 150,995,287 150,995,287 Vote 1-5: The Judiciary - 6,600,000 - - 6,600,000 2111000 Basic Salary 314,990,00	26	Grants	1 539 000	1 539 000	1 538 999	1	1
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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 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 - 888,500,000 612,545,000 602,251,643 (13,751,643) 10,293,357 Compensation of Employees 472,845,000 484,379,800 482,446,283 (9,601,283) 1,933,517 Employees 314,890,000 326,890,000 326,890,995 (11,299,995) 700.005 21110002 Salary Compensation 12,000,000 5,450,000 42,408,516 (2,408,516) 331,44 21110004 Allwances 40,000,000 15,270,000 15,274,4811 (1,5519 <	Control E			6 600 000			((00 000
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Equipment 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 Vote 1-6: The Judiciary - 588,500,000 612,545,000 602,251,643 (13,751,643) 10,293,357 Recurrent Expenditure 588,500,000 412,545,000 602,251,643 (13,751,643) 1,923,357 21 Compensation of Employees 472,845,000 482,446,283 (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 Rasin Nieu of Leave 14,000,000 15,270,000 15,254,481 (1,254,481) 15,519 21110005 End-of-year Bonus 26,000,000 27,071,784 (1,071,784) 3,216 21111	31		-	6,600,000	-	-	6,600,000
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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 21111200 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 2	21110001			326,890,000	326,189,995	(11,299,995)	700,005
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 2111100 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	21110002	2 1	, ,	, ,			22,621
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 2111100 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 20200 Fuel and Oil 265,000 435,000 427,321 (162,321) 7,679	21110004						391,484
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 2111100 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 20200 Fuel and Oil 265,000 435,000 427,321 (162,321) 7,679		2					
21111002 Travelling and Transport 59,000,000 55,889,800 55,105,268 3,094,732 784,532 2111100 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 20200 Fuel and Oil 265,000 435,000 427,321 (162,321) 7,679							
2111100 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							
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	211111002	J .					13,817
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 20200 Fuel and Oil 265,000 435,000 427,321 (162,321) 7,679	21111200						1,675
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	21210	Social Contributions	3,900,000	4,000,000	3,999,352	(99,352)	648
22020 Fuel and Oil 265,000 435,000 427,321 (162,321) 7,679	22						
	22020 22030	Fuel and Oil Rent	265,000 3,480,000	435,000 3,480,000	427,321 3,480,000	(162,321)	7,679

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-6· 7	'he Judiciary - <i>continued</i>					
			1		1	
22 22040	Goods and Services - <i>contd.</i> Office Equipment and	2,800,000	2,925,000	2,062,393	737,607	862,607
22040	Furniture	2,000,000	2,723,000	2,002,393	757,007	002,007
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
22000	of which	27,000,000	23,100,000	20,100,710	2,0 / 1,20	1,200,207
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
	of which					
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	505,000	607,000	588,634	(83,634)	18,366
20210	Organisations	505,000	007,000	500,051	(00,001)	10,500
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	_	_
26313126	Institute for Judicial and	1,000,000	1,000,000	1,000,000		
20313120	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	2,000,000	2,000,000	1,783,372	216,628	216,628
27210	Cash	2,000,000	2,000,000	1,703,372	210,020	210,020
27210010	Legal Assistance in "in forma	2,000,000	2,000,000	1,783,372	216,628	216,628
	pauperis"					
28	Other Expense	700,000	700,000	697,670	2,330	2,330
28211	Transfers to Non-Profit	700,000	700,000	697,670	2,330	2,330
28211006	Institutions Council of Vocational and	700,000	700,000	697,670	2,330	2,330
Carrital From a	Legal Education	76 500 000	52 455 000	22 457 147	F2 042 0F2	20.007.052
Capital Expe 31	Acquisition of Non-	76,500,000 76,500,000	52,455,000 52,455,000	23,457,147 23,457,147	53,042,853 53,042,853	28,997,853
31	Financial Assets	70,300,000	32,433,000	23,437,147	33,042,033	28,997,853
31112	Non-Residential Buildings	34,200,000	12,455,000	1,662,545	32,537,455	10,792,455
31112 31112415	Upgrading of Courts	32,900,000	11,155,000	1,662,545	31,237,455	9,492,455
51112415	(a) New Court House	6,000,000	1,000,000	311,443	5,688,557	688,557
	(b) Supreme Court (Historic	20,400,000	4,705,000	1,351,102	19,048,898	3,353,898
	Building)	20,400,000	4,705,000	1,551,102	17,040,070	5,555,070
	of which					
	Renovation Work to house	15,000,000	3,105,000	1,351,102	13,648,898	1,753,898
	the Children Court	10,000,000	5,205,000	1,001,102	10,010,070	1,, 50,070
	(c) Other Courts	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	42,300,000	40,000,000	21,794,602	20,505,398	18,205,398
01122	Equipment	12,000,000	10,000,000	21,7 9 1,002	20,000,000	10,200,000
31122802	Acquisition of IT Equipment	29,000,000	27,986,200	17,096,882	11,903,118	10,889,318
01122002	of which	25,000,000	27,7500,200	1,,0,0,002	11)/00)110	10,000,010
	(a) Replacement of IT	6,000,000	7,400,000	6,992,713	(992,713)	407,287
	equipment					
	(b) Video Conferencing Sytem	10,000,000	7,000,000	2,241,517	7,758,483	4,758,483
	(c) Computerisation of	5,000,000	5,000,000	1,048,628	3,951,372	3,951,372
	Revenue Collection System					
	and Backen Processing					
	(d) Revamping E-Judiciary -	3,700,000	3,700,000	2,903,752	796,248	796,248
	Commercial Court					
	(e) State of the Art Law	3,300,000	3,300,000	3,027,990	272,010	272,010
	Libraries					
31122805	Acquisition of Security	9,300,000	8,013,800	3,177,369	6,122,631	4,836,431
	Equipment Acquisition of Generators	4,000,000	4,000,000	1,520,351	2,479,649	2,479,649
21122001			4 (11)() (11)()		/ 4/9 649	2 4 / 9 6 4 9
31122806	nequisition of denerators	4,000,000	1,000,000	1,520,551	2,179,019	2,17,5,615

STATEMENT D 1	
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			e financial year 20			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-7: P	ublic Service Commissio	on and Disciplined Fo	orces Service Comm	ission		
Recurrent Ex	penditure	106,500,000	108,645,088	107,859,001	(1,359,001)	786,087
21	Compensation of	92,129,000	91,719,882	91,449,929	679,071	269,953
	Employees					
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 21111100	Travelling and Transport Overtime	7,600,000 1,100,000	8,095,000 1,500,000	8,058,141 1,499,999	(458,141) (399,999)	36,859 1
21111100 21111200	Staff Welfare	20,000	20,000	1,499,999	(399,999)	1
21111200	Social Contributions	1,040,000	1,040,000	1,033,082	6,918	- 6,918
	Social Contributions	1,010,000	1,010,000	1,000,001	0,710	0,710
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	1,025,000	1,309,000	1,304,444	(279,444)	4,556
	Republic of Mauritius					
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	75,000	-	-	75,000	-
Capital Exper	Organisations	27,000,000	24,854,912	24,854,911	2,145,089	1
31	Acquisition of Non-	27,000,000	24,854,912	24,854,911	2,145,089	1
51	Financial Assets	27,000,000	24,034,912	24,034,911	2,145,009	1
31112	Non-Residential Buildings	17,500,000	24,854,912	24,854,911	(7,354,911)	1
31112001	Construction of Office	15,630,000	24,854,912	24,854,911	(9,224,911)	1
51112001	Buildings	10,000,000	21,001,912	21,001,911	(),221,911)	1
31112401	Upgrading of Office Buildings	1,870,000	-	-	1,870,000	-
31122	Other Machinery and	9,500,000		_	9,500,000	_
51122	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	8,000,000	-	-	8,000,000	-
	Scoring Machine					
	1-7: Public Service					
Commission Service Com	and Disciplined Forces	133,500,000	133,500,000	132,713,912	786,088	786,088
	ublic Bodies Appeal Trib		133,300,000	132,/13,712	700,000	700,000
vote 1-8: P	ublic Boules Appear Trit	Julial				
Recurrent Ex		15,300,000	15,300,000	14,939,385	360,615	360,615
21	Compensation of	11,383,000	11,158,000	10,990,490	392,510	167,510
	Employees					
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 21111	End-of-year Bonus Other Staff Costs	<i>735,000</i>	745,000 964,000	744,881	(9,881) (9,042)	119
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	950,000 <i>925,000</i>	964,000 <i>913,000</i>	959,042	(9,042)	4,958 <i>4,212</i>
21111002 21111100	Travelling and Transport Overtime	925,000 15,000	913,000 41,000	908,788 40,254	16,212 (25,254)	4,212 746
21111100 21111200	Staff Welfare	10,000	41,000 10,000	40,234 10,000	(23,234)	740
21210	Social Contributions	10,000	150,000	143,793	(43,793)	6,207
		100,000	100,000	110,000	(10), 90)	3,207
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		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
itelli No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-8: P	ublic Bodies Appeal Trib	unal - 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
	1-8: Public Bodies Appeal					
Tribunal		15,300,000	15,300,000	14,939,385	360,615	360,615
Vote 1-9: 0	ffice of Ombudsman					
Recurrent Ex	penditure	15,300,000	15,300,000	13,996,221	1,303,779	1,303,779
21	Compensation of	11,448,000	11,448,000	10,642,209	805,791	805,791
	Employees					
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 21111100	Travelling and Transport Overtime	775,000 100,000	775,000 100,000	644,395 68,410	130,605 31,590	130,605 31,590
21111100	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	110,000	155,900	151,213	(41,213)	4,687
Total - Vote	Organisations 1-9: Office of					
Ombudsman Vote 1-10:	n National Audit Office	15,300,000	15,300,000	13,996,221	1,303,779	1,303,779
Recurrent Ex	ሳ	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
21110	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

Item No. Details Appropriation Total Provisions* Expenditure Appropriation Total	r)/Under Provisions (<i>b-c</i>) Rs 1,188,207	
Item No. Details Appropriation (d) Total Provisions* (b) Page-network (c) Appropriation (e) Total Vote 1-10: National Audit Office - continued 22 Goods and Services Cont of Utitities 12,990,000 12,2840,000 11,651,793 1,338,207 23010 Cont of Utitities 1,209,000 12,280,000 12,284,000 13,398,207 23030 Remuta 6,575,000 6,572,000 6,525,300 6,525,442 552,538 22060 Maintenance 936,000 946,000 333,33 596,667 22100 Pumiture 220,000 1,760,000 1390,000 552,300 6,006 4,940 22100 Publications and Stationery 560,000 653,000 521,265 (11,265) 22100 Dublications and Stationery 172,500,000 172,200,000 171,095,119 1,404,481 Vote 1-11: Employment Relations Tribural Contribution to International Contribution to International Contribution to International <td cot<="" th=""><th>Provisions (<i>b-c</i>) Rs 1,188,207</th></td>	<th>Provisions (<i>b-c</i>) Rs 1,188,207</th>	Provisions (<i>b-c</i>) Rs 1,188,207
(v) (v) (v) (v) (v) (v) Vote 1-10: National Audit Office - continued Vote 1-10: National Audit Office - continued Vote 1-10: National Audit Office - continued 22 Goods and Services 12,090,000 12,2840,000 1,065,322 133,668 22020 Fuel and Od 25,000 25,000 6,522,462 52,538 22040 Office Equipment and 1,200,000 1,300,000 1,258,900 (58,549) 22040 Office Equipment and 1,200,000 1,200,000 1,259,300 (55,544) 22050 Office Expenses 200,000 333,33 596,667 (11,265) 22100 Publications and Services 65,000 65,000 65,000 65,000 65,000 65,000 171,095,119 1,404,881 22000 Other Codes and Services 510,000 535,000 521,265 (11,265) 22104 Publications T12,500,000 172,500,000 171,095,119 1,404,881 Vote 1-10: National Audit 172,500,000 123,230,000 22,302,000 <td>Rs 1,188,207</td>	Rs 1,188,207	
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21210 Social Contributions 140,000 140,000 116,053 23,947 22 Goods and Services 7,975,000 7,975,000 6,969,548 1,005,452 22010 Cost of Utilities 700,000 700,000 574,375 125,625 22030 Rent 5,015,000 5,015,000 5,012,781 2,219 22040 Office Equipment and 190,000 190,000 7,015 182,985 Furniture - - - - - 22050 Office Expenses 150,000 510,000 81,937 68,063 22060 Maintenance 510,000 510,000 504,109 5,891 22070 Cleaning Services 115,000 115,000 64,630 50,370 22100 Publications and Stationery 310,000 310,000 260,867 49,133 2212.0 Fees 790,000 800,000 447,719 342,281 22100 Other Goods and Services 35,000 25,000 16,115	17,022	
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22010 Cost of Utilities 700,000 700,000 574,375 125,625 22030 Rent 5,015,000 5,015,000 5,012,781 2,219 22040 Office Equipment and Furniture 190,000 190,000 7,015 182,985 22050 Office Expenses 150,000 150,000 81,937 668,063 22060 Maintenance 510,000 510,000 504,109 5,891 22070 Cleaning Services 115,000 115,000 64,630 50,370 22100 Publications and Stationery 310,000 310,000 260,867 49,133 22100 Fees 790,000 800,000 447,719 342,281 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission 38,320,000 38,269,427 (1,499,427) 21 Compensation of Employees 36,770,000 38,320	23,947	
22030 Rent 5,015,000 5,015,000 5,012,781 2,219 22040 Office Equipment and Furniture 190,000 190,000 7,015 182,985 22050 Office Expenses 150,000 150,000 81,937 668,063 22060 Maintenance 510,000 510,000 504,109 5,891 22070 Cleaning Services 115,000 115,000 64,630 50,370 22100 Publications and Stationery 310,000 310,000 260,867 49,133 22170 Travelling within the Republic of Mauritius 160,000 - 160,000 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission 38,320,000 38,269,427 (1,499,427) 21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)	1,005,452	
22040 Office Equipment and Furniture 190,000 190,000 7,015 182,985 22050 Office Expenses 150,000 150,000 81,937 68,063 22060 Maintenance 510,000 510,000 504,109 5,891 22070 Cleaning Services 115,000 115,000 64,630 50,370 22100 Publications and Stationery 310,000 310,000 260,867 49,133 22170 Fees 790,000 800,000 447,719 342,281 22100 Public of Mauritius 160,000 - 160,000 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission - - - - Recurrent Expenditure 40,400,000 41,825,000 41,232,757 (832,757) 21 Compensation of Employees 36,770,000 38,320,000 <	125,625	
Furniture Furniture Furniture Furniture Furniture 22050 Office Expenses 150,000 150,000 81,937 68,063 22060 Maintenance 510,000 510,000 504,109 5,891 22070 Cleaning Services 115,000 115,000 64,630 50,370 22100 Publications and Stationery 310,000 310,000 260,867 49,133 22120 Fees 790,000 800,000 447,719 342,281 22170 Travelling within the 160,000 160,000 160,000 160,000 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission	2,219	
22060 Maintenance 510,000 510,000 504,109 5,891 22070 Cleaning Services 115,000 115,000 64,630 50,370 22100 Publications and Stationery 310,000 310,000 260,867 49,133 22100 Fees 790,000 800,000 447,719 342,281 22170 Travelling within the Republic of Mauritius 160,000 - 160,000 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission - - - - Recurrent Expenditure 40,400,000 41,825,000 41,232,757 (832,757) 21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)	182,985	
22070 Cleaning Services 115,000 115,000 64,630 50,370 22100 Publications and Stationery 310,000 310,000 260,867 49,133 22120 Fees 790,000 800,000 447,719 342,281 22170 Travelling within the 160,000 - 160,000 Republic of Mauritius 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission - - - - Recurrent Expenditure 40,400,000 41,825,000 41,232,757 (832,757) 21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)	68,063	
22100 Publications and Stationery 310,000 310,000 260,867 49,133 22120 Fees 790,000 800,000 447,719 342,281 22170 Travelling within the 160,000 160,000 - 160,000 Republic of Mauritius 0 25,000 16,115 18,885 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission - <	5,891	
22120 Fees 790,000 800,000 447,719 342,281 22170 Travelling within the Republic of Mauritius 160,000 160,000 160,000 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission 41,825,000 41,232,757 (832,757) Recurrent Expenditure 40,400,000 41,825,000 38,269,427 (1,499,427) 21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)	50,370	
22170 Travelling within the Republic of Mauritius 160,000 160,000 160,000 22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission 41,825,000 41,232,757 (832,757) Recurrent Expenditure 40,400,000 41,825,000 38,269,427 (1,499,427) 21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)	49,133 352,281	
22900 Other Goods and Services 35,000 25,000 16,115 18,885 Total - Vote 1-11: Employment Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission	160,000	
Total - Vote 1-11: Employment Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission	8,885	
Relations Tribunal 23,300,000 23,300,000 20,501,556 2,798,444 Vote 1-12: Local Government Service Commission	0,005	
Vote 1-12: Local Government Service Commission Recurrent Expenditure 40,400,000 41,825,000 41,232,757 (832,757) 21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)	2,798,444	
21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)		
21 Compensation of Employees 36,770,000 38,320,000 38,269,427 (1,499,427)	592,243	
Employees	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 100004 1000000 1000000 1000000 1000000 1000000 1000000	17,777	
21110004 Allowances 1,200,000 1,425,000 1,405,342 (205,342) 21110004 Garbia Kanada 1,000,000 1,425,000 1,315,000 1,3	19,658	
21110006 Cash in lieu of Leave 1,000,000 1,215,000 1,215,000 (215,000) 21110000 End of year Ponys 2,222,000 2,422,000 2,421,067 (20,067)		
21110009 End-of-year Bonus 2,332,000 2,422,000 2,421,067 (89,067) 21111 Other Staff Costs 3,667,000 4,257,000 4,254,050 (587,050)	933 2,950	
21111 Other stati Costs 3,657,000 4,257,000 4,254,050 (587,050) 21111002 Travelling and Transport 3,057,000 3,257,000 3,254,622 (197,622)	2,950 2,378	
21111002 Travelling and Transport 3,057,000 3,257,000 3,254,622 (197,622) 2111100 Overtime 600,000 990,000 989,429 (389,429)	2,378 571	
2111100 Overline 000,000 390,000 903,429 (389,429) 21111200 Staff Welfare 10,000 10,000 -	5/1	
21111200 Stail (10,000) 10,000 10,000 10,000 21210 Social Contributions 350,000 385,000 382,593 (32,593)	2,407	

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-12	: Local Government Servi	ce Commission - con	tinued			
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 Exp		14,600,000	13,175,000	10,138,297	4,461,703	3,036,703
31	Acquisition of Non-	14,600,000	13,175,000	10,138,297	4,461,703	3,036,703
	Financial Assets					
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	4,000,000	2,575,000	1,962,451	2,037,549	612,549
	(a) Electronic Document	4,000,000	2,575,000	1,962,451	2,037,549	612,549
	Management System (N 1)	1,000,000	2,575,000	1,702,101	2,007,017	012,017
Total - Vot	te 1-12: Local Government					
	ommission	55,000,000	55,000,000	51,371,054	3,628,946	3,628,946
				51,571,054	3,020,940	5,020,940
vote 1-13	8: Independent Commissio	on Against Corruptio	n			
Recurrent l	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	223,500,000	223,500,000	209,090,237	14,409,763	14,409,763
	Against Corruption	· · ·	, ,	, ,	, ,	, ,
	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	14,400,705	14,400,703
Conital Erm		1.500.000	1,500,000	20,700,000	1,500,000	1,500,000
Capital Exp				-		·····
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 - Vot	te 1-13: Independent	T			Т	
Commissi	on 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		
			, ,		1 622 205	1 622 205
CaultelE	Other Operating Costs	7,100,000	7,100,000	5,466,605	1,633,395	1,633,395
Capital Exp		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
	National Human Diahta	1,500,000	1,500,000	-	1,500,000	1,500,000
26323060	National Human Rights Commission	1,500,000	1,000,000		, ,	_,,
26323060	Commission	27,400,000	27,400,000	24,266,605	3,133,395	3,133,395

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		(b-c)
		(a)	(b)	(c)	(a-c)	
		Rs	Rs	Rs	Rs	Rs
Vote 1-15: (Office of Ombudsperson	for Children				
Recurrent Exp	oenditure	19,000,000	19,900,000	16,931,700	2,068,300	2,968,300
21	Compensation of	11,080,000	11,980,000	11,781,628	(701,628)	198,372
	Employees					
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	<i>609,865</i>	(109,865)	135 9
21110009	End-of-year Bonus	720,000	<i>757,000</i> 762,000	<i>756,991</i> 752,559	(36,991)	9,441
21111 <i>21111002</i>	Other Staff Costs Travelling and Transport	762,000 <i>740,000</i>	740,000	732,133	9,441 <i>7,867</i>	9,441 7,867
21111002	Overtime	17,000	17,000	15,426	1,574	1,574
21111100	Staff Welfare	5,000	5,000	5,000	1,574	1,574
21210	Social Contributions	142,000	152,000	146,863	(4,863)	5,137
22		5 0 (5 0 0 0	5 55(000	F 042 (04	2.051.204	2 5 (2 2 0 (
22 22010	Goods and Services Cost of Utilities	7,865,000	7,776,000 310,000	5,013,694	2,851,306	2,762,306
22010 22020	Fuel and Oil	265,000 60,000	310,000 60,000	233,801 37,424	31,199 22,576	76,199 22,576
22020	Rent	2,697,000	2,340,800	742,575	1,954,425	1,598,225
22030	Office Equipment and	2,097,000	2,340,800	234,350	20,650	20,650
22040	Furniture	255,000	255,000	234,330	20,030	20,030
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 of which	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	3,000,000	3,000,000	2,129,321	870,679	870,679
26 26210	Funded) Grants Contribution to International Organisations	55,000 55,000	144,000 144,000	136,378 136,378	(81,378) (81,378)	7,622 7,622
Capital Expen		6,000,000	5,100,000	-	6,000,000	5,100,000
31	Acquisition of Non-	6,000,000	5,100,000	-	6,000,000	5,100,000
21112	Financial Assets Non-Residential Buildings	6 000 000	F 100.000		6 000 000	F 100 000
31112 <i>31112401</i>	Upgrading of Office Buildings	6,000,000 <i>6,000,000</i>	5,100,000 <i>5,100,000</i>	-	6,000,000 <i>6,000,000</i>	5,100,000 <i>5,100,000</i>
	1-15: Office of	0,000,000	5,100,000		0,000,000	5,100,000
	on for Children	25,000,000	25,000,000	16,931,700	8,068,300	8,068,300
Vote 1-16: I	ndependent Police Com	plaints Commission				
Recurrent Exp	enditure	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	13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
	Complaints Commission 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		13,500,000	13,500,000	11,211,500	2,288,500	2,288,500
Vote 1-17: l	Financial Crime Commis	sion				
Recurrent Exp		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 2 Commission	1-17: Financial Crime	10,000,000	10,000,000	-	10,000,000	10,000,000

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 1-18:	Office of Ombudsperson	for Financial Service	es			
Recurrent Ex	penditure	18,300,000	18,300,000	6,215,714	12,084,286	12,084,286
21	Compensation of	10,680,000	10,680,000	4,097,133	6,582,867	6,582,867
	Employees					
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 21110005	Allowances Extra Assistance	500,000 3,335,000	500,000 3,335,000	409,165	90,835 3,335,000	90,835 3,335,000
21110005	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	15,000	15,000	-	15,000	15,000
Capital Exper	Organisations	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	1,000,000	1,000,000	82,310	917,690	917,690
	Equipment	, ,	, ,	,	,	,
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					
	son for Financial Services	21,000,000	21,000,000	6,406,078	14,593,922	14,593,922
Prime						
Minister's						
Vote 2-1: P	rime Minister's Office					
Sub-Head 2-	101: Cabinet Office					
Recurrent Ex	penditure	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	69,005,000	76,005,000	69,819,200	(814,200)	6,185,800
	Employees					
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 21110004	Salary Compensation Allowances	1,170,000 6,500,000	866,000 9,073,000	547,590 8,570,766	622,410 (2,070,766)	318,410 502,234
21110004 21110006	Allowances Cash in lieu of Leave	1,600,000	9,073,000 1,160,000	<i>8,570,766</i> <i>1,154,701</i>	(2,070,788) 445,299	5,299
21110000	End-of-year Bonus	4,003,000	4,460,250	4,137,047	(134,047)	323,203
21110005	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	(1,000,100) (148,707)	105,293
	0	3,500,000	3,650,000	3,616,437	(116,437)	33,563
21111002	Travelling and Transport	5,500,000	5,050,000	5)010)157	(110)107)	00,000

		for th	ne financial year 20	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
100111101	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2-	101: Cabinet Office - <i>conti</i>	-	KS	ĸ	ĸ	NJ
Sub-meau 2-	101. Cabinet Onice - contra	nucu				
21	Compensation of					
21111200	Employees - contd.	25 000	25.000		25.000	25.000
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>25,000</i> 420,000	<i>25,000</i> 420,000	- 369,813	<i>25,000</i> 50,187	<i>25,000</i> 50,187
21210	Social Contributions	420,000	420,000	507,015	50,107	50,107
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	650,000	650,000	542,444	107,556	107,556
22050	Furniture	2.070.000	2 020 000	2 (17 20)	(545.20()	202 (04
22050	Office Expenses	3,070,000	3,820,000	3,617,396	(547,396)	202,604
22060	Maintenance of which	35,080,000	18,080,000	5,781,120	29,298,880	12,298,880
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
	of which					
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
	of which		. =			
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	5,000,000	2,900,000	616,944	4,383,056	2,283,056
22900994	Environment Council	5,000,000	2,500,000	010,944	4,505,050	2,200,000
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	3,500,000	3,500,000	1,945,000	1,555,000	1,555,000
	Authority	10 000 000	10 000 000		1= 100.001	17 100 001
Capital Expen		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	46,200,000	46,200,000	28,864,976	17,335,024	17,335,024
	Equipment					
31122802	Acquisition of IT Equipment	8,000,000	8,000,000	246,014	7,753,986	7,753,986
31122814	Acquisition of Air	38,200,000	38,200,000	28,618,962	9,581,038	9,581,038
	Conditioning Equipment					
Total - Sub-H	ead 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 Ce	remonials				
-						1 = 0.0 = 0.0 1
Recurrent Ex 21	penditure Compensation of	84,100,000 45,065,000	77,100,000 45,065,000	59,104,676	24,995,324 4,659,787	17,995,324
21	Employees	43,003,000	43,003,000	40,405,213	4,039,707	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 21111002	Wages Travelling and Transport	200,000 1,750,000	200,000 1,750,000	133,280 1,742,095	66,720 7,905	66,720 7,905
21111002 21111100	Overtime	2,300,000	3,200,000	2,645,321	(345,321)	554,679
21111200	Staff Welfare	30,000	30,000	2,073,321	(343,321) 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	700,000	1,560,000	1,358,458	(658,458)	201,542
	Furniture					

		101 th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	-102: Private Office and Cer		KS	RS	К3	К3
22	Goods and Services - contd.	1 000 000	1 500 000	1 000 505	(000 505)	200.405
22050	Office Expenses	1,020,000	1,520,000	1,229,505	(209,505)	290,495
22060 22100	Maintenance Publications and Stationery	400,000 1,150,000	440,000 2,350,000	336,832 2,282,721	63,168 (1,132,721)	103,168 67,279
22100	Fees	25,000	2,330,000 25,000	19,540	(1,132,721) 5,460	5,460
22120	Travelling within the	410,000	410,000	-	410,000	410,000
221/0	Republic of Mauritius	110,000	110,000		110,000	110,000
22900	Other Goods and Services of which	33,080,000	22,920,000	10,830,948	22,249,052	12,089,052
22900014	Hospitality and Ceremonies	18,000,000	15,800,000	7,612,390	10,387,610	8,187,610
22900901	National Day Celebration	15,000,000	7,040,000	3,163,313	11,836,687	3,876,687
	lead 2-102: Private Office	, ,	, ,	, ,	, ,	, ,
and Ceremo	*	84,100,000	77,100,000	59,104,676	24,995,324	17,995,324
Sub-Head 2	-103: Defence and Home Aff	airs				
Recurrent E	xpenditure	322,200,000	313,963,000	266,927,914	55,272,086	47,035,086
21	Compensation of	104,912,000	121,417,000	120,288,286	(15,376,286)	1,128,714
	Employees					
21110	Personal Emoluments	93,127,000	106,887,000	106,082,740	(12,955,740)	804,260
21110001	Basic Salary	75,761,000	88,016,000	87,470,988	(11,709,988)	545,012
21110002	Salary Compensation	3,860,000	2,060,000	1,825,579	2,034,421	234,421
21110004	Allowances	3,900,000	5,975,000	5,954,020	(2,054,020)	20,980
21110006	Cash in lieu of Leave	2,900,000	3,720,000	3,719,892	(819,892)	108
21110009	End-of-year Bonus	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	Wages	250,000	445,000	438,150	(188,150)	6,850
21111002	Travelling and Transport	6,700,000	7,800,000	7,736,725	(1,036,725)	63,275
21111100	Overtime	3,500,000	4,700,000	4,598,221	(1,098,221)	101,779
21111200	Staff Welfare	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 of which	30,400,000	24,258,000	7,549,211	22,850,789	16,708,789
22060001	Buildings	28,000,000	21,961,000	5,952,556	22,047,444	16,008,444
22060003	Plant and Equipment	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 of which	11,550,000	2,550,000	1,943,915	9,606,085	606,085
	Restructuring of the Mauritius Police Force	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 of which	118,688,000	111,738,000	87,096,052	31,591,948	24,641,948
22900099	Miscellaneous Expenses- Implementation of Strategic Plan on Gender-Based	2,000,000	2,000,000	612,784	1,387,216	1,387,216
22900909	Violence (UNDP Funded) Expenses Related to Counterterrorism Unit	87,867,000	74,087,000	60,167,143	27,699,857	13,919,857
22900910	Running Cost of Security Unit	22,400,000	22,400,000	14,363,942	8,036,058	8,036,058
22900910	Environment and Land Use Appeal Tribunal	3,500,000	3,500,000	3,424,738	75,262	75,262
22900929	Equal Opportunities Tribunal	500,000	575,000	569,092	(69,092)	5,908
	Gender Mainstreaming	200,000	200,000	195,657	4,343	4,343

		for th	e financial year 202	21-2022		
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-	103: Defence and Home A	fairs - 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 Exper 31	nditure Acquisition of Non- Financial Assets	246,800,000 246,800,000	306,095,000 306,095,000	182,758,670 182,758,670	<u>64,041,330</u> 64,041,330	123,336,330 123,336,330
31112 <i>31112421</i>	Non-Residential Buildings Upgrading of Government House/Centre	20,300,000 <i>20,000,000</i>	10,300,000 <i>10,000,000</i>	405,000 <i>255,000</i>	19,895,000 <i>19,745,000</i>	9,895,000 <i>9,745,000</i>
31112435 31121 31121801	Upgrading at Clarisse House Transport Equipment Acquisition of Vehicles (a) Security Division (b) National Security	300,000 24,500,000 24,500,000 19,500,000 5,000,000	300,000 24,500,000 24,500,000 19,500,000 5,000,000	150,000 12,284,035 12,284,035 9,972,535 2,311,500	150,000 12,215,965 12,215,965 9,527,465 2,688,500	150,000 12,215,965 12,215,965 9,527,465 2,688,500
31122	<i>Services</i> Other Machinery and Equipment	172,000,000	271,100,000	170,069,636	1,930,364	101,030,364
31122802 31122805	Acquisition of IT Equipment Acquisition of Security Equipment	1,500,000 112,500,000	1,500,000 211,600,000	922,638 162,512,952	577,362 (50,012,952)	577,362 49,087,048
31122999	Other Machinery and Equipment (a) Home Affairs (b) Security Division (c) National Security Services	58,000,000 20,000,000 3,000,000 35,000,000	58,000,000 20,000,000 3,000,000 35,000,000	6,634,045 6,634,045 - -	51,365,955 13,365,955 3,000,000 35,000,000	51,365,955 13,365,955 3,000,000 35,000,000
31132 <i>31132114</i> Total Sub H	Intangible Assets E-Passport Project ead 2-103: Defence and	30,000,000 <i>30,000,000</i>	195,000 <i>195,000</i>	-	30,000,000 <i>30,000,000</i>	195,000 <i>195,000</i>
Home Affairs		569,000,000 vices	620,058,000	449,686,584	119,313,416	170,371,416
Recurrent Ex	nenditure	24,000,000	24,000,000	24,000,000	-	
22 22090	Goods and Services Security Services	24,000,000 24,000,000	24,000,000 24,000,000	24,000,000 24,000,000	- -	-
Services	National Security Services ead 2-104: National Security	24,000,000 24,000,000	24,000,000 24,000,000	24,000,000 24,000,000	- -	
Sub-Head 2-	105: Equal Opportunities	Commission				
Recurrent Ex 21	penditure Compensation of Employees	16,000,000 12,835,000	<u>16,142,000</u> 13,005,000	<u>15,511,458</u> 12,712,188	488,542 122,812	<u>630,542</u> 292,812
21110 21110001 21110002	Personal Emoluments Basic Salary Salary Compensation	11,853,000 <i>3,358,000</i> <i>125,000</i>	12,023,000 <i>3,528,000</i> <i>108,900</i>	11,800,066 <i>3,509,060</i> <i>65,720</i>	52,934 (151,060) 59,280	222,934 18,940 43,180
21110004 21110005 21110006 21110009	Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	50,000 7,900,000 120,000 300,000	50,000 7,900,000 124,100 312,000	48,457 7,740,792 124,066 311,971	1,543 159,208 (4,066) (11,971)	1,543 159,208 34 29
21111 21111001 21111002 21111100	Other Staff Costs Wages Travelling and Transport Overtime	932,000 400,000 460,000 70,000	932,000 450,000 360,000 120,000	866,008 437,903 325,133 100,972	65,992 (37,903) 134,867 (30,972)	65,992 12,097 34,867 19,028
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>2,000</i> 50,000	<i>2,000</i> 50,000	2,000 46,114	3,886	3,886
22 22010 22020	Goods and Services Cost of Utilities Fuel and Oil	3,165,000 450,000 30,000	3,137,000 520,000 30,000	2,799,270 471,616 4,141	365,730 (21,616) 25,859	337,730 48,384 25,859
22030	Rent	1,520,000	1,520,000	1,373,763	146,237	146,237

		for th	e financial year 202	21-2022		
			<u> </u>	Actual	(Over)/Under	(Over)/Under
Item No.	Datalla	Annuonviction	Total Provisions*	Expenditure		Total Provisions
item No.	Details	Appropriation		-	Appropriation	
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2-	105: Equal Opportunities	Commission - continue	d			
22	Goods and Services - contd.					
22040	Office Equipment and	75,000	195,000	186,075	(111,075)	8,925
	Furniture					
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
	ead 2-105: Equal	275,000	15,000	10,130	204,070	4,070
	s Commission	16,000,000	16,142,000	15,511,458	488,542	630,542
	106: Government Informa		., ,	-,- ,	/ -	
Recurrent Ex	nenditure	36,700,000	38,500,000	36,638,221	61,779	1,861,779
21	Compensation of	28,355,000	30,153,000	29,769,571	(1,414,571)	383,429
	Employees	20,000,000	50,100,000		(1) 1 1 7, 5 / 1]	505,727
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	2,125,000	2,195,000	1,515,590	609,410	679,410
	Furniture				(22.000)	
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 22100	Cleaning Services Publications and Stationery	10,000 1,625,000	10,000 1,255,000	9,751 918,235	249 706,765	249 336,765
22100	of which	1,023,000	1,233,000	710,235	700,703	550,705
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	100,000	50,000		100,000	50,000
	Republic of Mauritius					
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 Exper		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	-	6,000,000	6,000,000	(6,000,000)	-
28223001	Public Corporations Other Capital Transfers	-	6,000,000	6,000,000	(6,000,000)	-
	r y					
31	Acquisition of Non- Financial Assets	7,000,000	5,200,000	651,685	6,348,315	4,548,315
31122	Other Machinery and	7,000,000	5,200,000	651,685	6,348,315	4,548,315
31122802	Equipment Acquisition of IT Equipment	7,000,000	5,200,000	651,685	6,348,315	4,548,315
	ead 2-106: Government	7,000,000	5,200,000	031,003	0,570,513	7,570,515
Information S		43,700,000	49,700,000	43,289,906	410,094	6,410,094
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		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	107: Pay Research Bureau	10	its.	its.	10	10
Sub-fieau 2	107.1 ay Research Dureau					
Recurrent Ex		36,500,000	36,500,000	33,711,763	2,788,237	2,788,237
21	Compensation of	32,045,000	31,970,000	29,452,068	2,592,932	2,517,932
21110	Employees	20.750.000	20.025.000	25 707 01(2052104	2 2 2 7 1 0 4
21110 <i>21110001</i>	Personal Emoluments Basic Salary	28,750,000 <i>22,514,000</i>	28,025,000 <i>22,514,000</i>	25,797,816 20,695,688	2,952,184 <i>1,818,312</i>	2,227,184 <i>1,818,312</i>
21110001	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 21111200	Overtime Staff Welfare	700,000 25,000	1,350,000 25,000	1,306,048 25,000	(606,048)	43,952
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 Total Sub H	Other Goods and Services ead 2-107: Pay Research	30,000	30,000	28,445	1,555	1,555
Bureau	eau 2-107: Pay Research	36,500,000	36,500,000	33,711,763	2,788,237	2,788,237
	108: Civil Status Division	50,500,000	00,000,000	00,711,700	_,:::::::::::::::::::::::::::::::::::::	_,: 00,_0:
Recurrent Ex		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
<i>21110009</i> 21111	End-of-year Bonus Other Staff Costs	<i>4,200,000</i> 6,060,000	<i>4,061,000</i> 6,060,000	<i>4,044,555</i> 5,669,621	<i>155,445</i> 390,379	<i>16,445</i> 390,379
21111	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	Coode and Services	67 507 000	66 462 000	20 202 122	20 204 967	29 160 967
22 22010	Goods and Services Cost of Utilities	67,597,000 3,250,000	66,462,000 3,250,000	28,292,133 2,831,718	39,304,867 418,282	38,169,867 418,282
22010	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	400,000	450,000	324,270	75,730	125,730
	Furniture					
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
22060005	of which IT Equipment	42,300,000	42,300,000	12,463,218	29,836,782	29,836,782
22000003	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
L	Republic of Mauritius					

		for th	e financial year 20	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2-	108: Civil Status Division -	continued				
22	Goods and Services - contd.					
22900	Other Goods and Services of which	4,800,000	4,800,000	620,808	4,179,192	4,179,192
22900099	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	Muslim Family Council	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	Savings Culture Campaign	1,000,000	1,000,000	549,600	450,400	450,400
Capital Exper	nditure	48,000,000	48,000,000	339,858	47,660,142	47,660,142
31	Acquisition of Non-	48,000,000	48,000,000	339,858	47,660,142	47,660,142
	Financial Assets					
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112442	Upgrading of Esplanade Emmanuel Anquetil Building	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	Acquisition of IT Equipment	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	Revamping of the Mauritius	40,000,000	40,000,000	-	40,000,000	40,000,000
	National Identity Card System					
Total - Sub-H	ead 2-108: Civil Status					
Division		184,500,000	184,500,000	97,075,394	87,424,606	87,424,606
Total Voto	2-1: Prime Minister's					
Office	2-1. Filme Minister S	1,225,000,000	1,252,200,000	909,521,651	315,478,349	242 670 240
	xternal Communications		1,232,200,000	909,521,051	515,476,549	342,678,349
December		24 400 000	21 100 000	40 444 054	2 (50.020	2 (50.020
Recurrent Ex		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	(57 500)	134,491
21110 21110001	Basic Salary	8,833,000			(57,509)	8,150
21110001 21110002	Salary Compensation	450,000	9,245,000 200,000	9,236,850 180,766	(403,850) 269,234	0,150 19,234
21110002 21110004	Allowances	430,000 520,000	470,000	387,950	132,050	19,234 82,050
21110004 21110006						1,019
21110006 21110009	Cash in lieu of Leave	400,000	480,000	478,981 782,962	(78,981) 24,038	24,038
	End-of-year Bonus	807,000	<i>807,000</i> 1,460,000			
21111 <i>21111002</i>	Other Staff Costs	1,260,000		1,408,435 <i>748,435</i>	(148,435)	51,565
21111002 21111100	Travelling and Transport Overtime	900,000 350,000	800,000 650,000	748,435 650,000	151,565 (300,000)	51,565
21111100 21111200	Staff Welfare	10,000	10,000	10,000	(300,000)	-
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	3,651,000	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
	of which	2,100,000	2,200,000	107,120	2,012,000	2,012,000
22120008	Fees to Consultants	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 Exper		1,700,000	1,700,000	1,397,750	302,250	302,250
31	Acquisition of Non-	1,700,000	1,700,000	1,397,750	302,250	302,250
	Financial Assets					
31121	Transport Equipment	1,700,000	1,700,000	1,397,750	302,250	302,250
31121801	Acquisition of Vehicles	1,700,000	1,700,000	1,397,750	302,250	302,250
	2-2: External					,
Communica		22 000 000	22 000 000	10 020 021	2 061 170	2 041 170
communica	10115	22,800,000	22,800,000	19,838,821	2,961,179	2,961,179

21 Compensation of Employes 147,500,000 155,500,000 145,589,472 1,910,528 4,910,522 21100 Personal Emoluments 131,500,000 130,700,000 130,003,486 12,507,520 3,514,000 2,337,320 2,345,000 2,337,320 2,345,000 2,345,730 1,10,055,732 1,10,055,732 1,10,055,733 1,10,055,733 1,10,052,730 1,340,000			for th	ne financial year 202	21-2022		
InternAc. Details Appropriation (b) Total Provision (b) Exponentian (b) Appropriation (c) Total Provision (b) Note 2-31 CVI 4-viation 326,000,000 126,000,000 295,162,625 30,007,374 30,007,374 1 Compensation of 147,300,000 137,300,000 145,504,072 190,002,41 49,002,44 2111000 Sonto Compensation of 100,860,000 120,807,000 120,800,000 120,800,000					Actual	(Over)/Under	(Over)/Under
Image: Control of the state of the	Item No.	Details	Appropriation	Total Provisions*			
Kt Kt Kt Kt Ht Vote 2-3: Civil Avitanon 326,000,000 295,162,626 30,837,374 30,837,374 Compensation of 1110 Compensation of 112,000,000 147,500,000 155,500,000 120,514,2626 30,837,374 30,837,374 211000 Compensation of 121,200,000 123,370,000 120,837,401 120,850,000 145,599,472 120,802,00 14,014,802 120,802,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,000 121,200,303 1,683,403 1,683,403 1,683,403 1,683,403 1,683,403 1,683,403	rtem ito.	Details			-		
Vote 2-3: Civil Aviation 326,000,000 326,000,000 295,162,426 30,837,374 30,837,374 Compensation of Employees 131,560,000 150,500,000 143,5509,472 1,910,528 4,910,528 21110 Personal Employees 131,310,000 133,371,000 133,371,000 133,371,000 123,073,310 1,246,514 3,416,514 211100 Advances 121,000 1,247,600 1,247,535 2,217,235							
Recurrent Expenditure 326,000,000 326,000,000 295,162,626 30,837,374 30,837,374 11 Compensation of 147,500,000 150,500,000 145,589,472 1,910,228 49,0023 1110 Description of 131,340,00 133,710,000 1303,7455 1,246,514 3,516,51 1211000 Sater, Solary 1006,60,000 104,810,000 12,245,200 2,244,800 2,244,800 2,244,800 2,244,800 2,244,800 3,26,042,335,30 3,800,001 4,800,000 4,81,900,00 1,244,235 9,754,420 7,544,800 1,245,531 1,655,742 1,055,773			Rs	Rs	Rs	Rs	Rs
21 Compensation of Employes 147,500,000 155,500,000 145,589,472 1,910,528 4,910,522 21100 Personal Emoluments 131,500,000 130,700,000 120,307,836 1,250,528 3,511,000 2111000 Softy Compensation 4,800,000 4,233,928 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,544,800 2,545,731 510,577 1,160,557,731 1,155,578 1,165,494,494 1,555,578 1,	Vote 2-3: Ci	ivil Aviation					
Implement Implement <t< td=""><td>Recurrent Ex</td><td>penditure</td><td>326,000,000</td><td>326,000,000</td><td>295,162,626</td><td>30,837,374</td><td>30,837,374</td></t<>	Recurrent Ex	penditure	326,000,000	326,000,000	295,162,626	30,837,374	30,837,374
2110 Personal Encouncents 131,300,000 133,710,000 133,710,000 133,710,000 123,572,600 2,252,200 2,254,000 2,254,000 211000 Stilery Campensation 4,000,000 4,000,000 2,252,200 2,254,000 2,254,000 2111000 Editery Campensation 4,000,000 4,400,000 4,341,006 5,26,000 5,26,000 2111000 Editery Campensation 1,3400,000 1,3400,000 1,254,207 2,003,31 1,03,37,01 1,033,377,31 1,033,377,31 1,033,377,31 1,000,31 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 3,007,000 1,000,00 3,007,000 1,000,00 3,007,000 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,	21	Compensation of	147,500,000	150,500,000	145,589,472	1,910,528	4,910,528
2111001 base: Solary 100.660,000 110.3,67,000 103.357,855 22.574,055 2.254,000 2111006 base: Solary 12.100,000 12.100,000 12.100,000 12.124,559 97.542 97.544 2111006 base: Solary 12.100,000 4.400,000 4.343,000 4.530,000 4.530,000 4.530,000 4.530,000 4.530,000 12.342,000 12.332,751,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.342,000 12.352,0							
2110002 Subary Composition 4,000,000 2,255,200 2,254,000 2,244,000 2110004 Allowences 12,100,000 11,124,558 975,444 975,444 2110006 Cash in like of Jeave 5,000,000 4,000,000 11,213,558 975,444 95,000 2111100 Teneding and Transport 13,400,000 12,344,007 12,355,787 1,635,797 2111100 Scale Costs 14,400,000 15,400,000 12,344,007 1,353,757 1,635,797 211000 Scale Contributions 1,700,000 1,760,000 15,66,243 133,3757 1,533,776 2201 Scale Contributions 1,700,000 11,166,224 1,333,757 15,337,76 22020 Fuel and Ol 500,000 500,000 76,000,00 74,200,02 71,999,71 109,923 109,923 2204 Puel and Ol 500,000 76,000,00 74,200,02 71,999,71 109,923 109,923 2204 Puel and Ol 500,000 76,000,00 74,200,02 71,999,77 1							3,616,514
2111004 Allowance' 12,200,000 11,124,528 975,442 975,442 2110005 End object Bonus 8,800,000 8,773,957 26,633 76,033 21110005 End object Bonus 8,800,000 8,773,957 26,633 76,033 21111005 End object Bonus 13,400,000 13,244,207 1,055,793 1,055,793 21111005 Vertime 1,000,000 1,630,000 15,66,243 133,757 133,757 2110 Sacad Contributions 1,700,000 17,700,000 10,106,624 1,533,776 1,533,777 22040 Offce Bugingent and 1,500,000 500,000 319,077 180,923 180,923 22040 Offce Bugingent and 1,500,000 52,00,000 2,201,010 13,558,814 14,358,814 22040 Offce Bugingent and 5,000,000 76,000 72,42,002 (242,002) 17,79,400 22040 Offce Bugingent and 5,000,000 3,00,070 5,271,103 5,242,103 1,272,940 1,272,940 1,272,940 <t< td=""><td></td><td>5</td><td></td><td></td><td></td><td></td><td>12,145</td></t<>		5					12,145
2111000 Each in lise of Jeave 5.000.000 4.400.000 4.341.906 6520.954 5890.000 2111000 Perioding and Transport 13.400.000 13.5923,743 510.257 1.160.257 2111100 Overtine 1.000.000 1.585.56 (585.558) 64.44 2111100 Social Contribution 1.700.000 1.566.243 1133.757 113.575 2111000 Social Contribution 1.700.000 1.566.243 113.1756 113.0753 22020 Fuel and Ol 500.000 500.000 10.166.243 1.531.776 1.502.56 22030 Fuel and Ol 1.500.000 500.000 7.400.002 1.43.356.81 1.43.558.81 22060 Matterance 7.5700.000 7.640.000 3.047.376 (1.201.594) 1.54.258.81 22060 Natterance 7.5700.000 7.640.000 3.047.376 1.43.258.81 1.43.258.81 22060 Natterance 7.200.000 3.050.000 3.047.376 1.43.358.14 1.43.258.81 2206000 Pre		2 1					
211100 End-ofycer boars 8.880.000 8.773.967 26.033 26.033 21111 Otto Stull Costs 14.44.000 13.999.000 13.244.277 1.055.773 1.055.773 2111100 Vertine 13.000.000 14.84.000 12.85.53 (585.53) 64.46 2111100 Scaff Welfer 40.000 17.00.000 15.550.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.557.000 15.279.460 15.279.460 15.279.460 15.279.460 15.279.460 15.279.460 15.279.460 15.279.460 15.279.460 15.557.000 15.279.597.000 15.557.000 15.299.200 15.479.477.000 15.279.470 12.279.473 12.279.473 12.229.475.70 12.729.480 12.729.480 12.729.480 12.279.573 13.558.14 13.558.14 12.3558.14 12.3558.14 12.3558.14 12.329.473.75 12.379.473 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
2111 Object Suff Costs 14,440,000 15,929,743 510,257 1,00,057 211100 Divertine 1,000,000 1,34,00,000 1,34,00,000 1,585,536 6,454 2111100 Overtine 40,000 1,585,536 6,454 40,000 40,000 1,585,536 6,454 211100 Social Contributions 1,700,000 1,700,000 1,566,243 133,757 133,757 22010 Cast of Utilities 1,700,000 157,613,000 16,66,244 1,533,777 1,802,72 22040 Funitaria 1,500,000 5,000,000 2,701,754 1,202,73 1,802,73 22050 Minitesiance 75,700,000 7,600,000 62,241,186 13,458,814 14,358,81 22060000 Rich and Equipment 2,700,000 3,765,000 3,47,276 (242,021) 1,54,18 22060003 Fleat and Coll ang Services 2,000,000 3,47,276 (243,237,49) 1,222,489 13,229,481 1,54,88 22060003 Fleat ang Coll ang Services 2,000,000							
2111102 Travelling and Transport 13,400,000 12,344,207 1,055,793 1,055,793 2111102 Steff Weifrer 40,000 1,550,000 1,553,56 (455,536) 21110 Steff Weifrer 40,000 1,500,000 1,556,243 133,3757 2120 Steaff Weifrer 161,200,000 11,700,000 10,166,224 1,533,776 1,533,776 2200 Fuel and Ol 500,000 30,977 180,923 180,923 22040 Office Equipment and 1,500,000 30,87,000 2,701,594 (1,211,594) 356,000 2050 Office Equipment and 1,500,000 76,60,000 6,000,000 52,270,520 13,729,400 13,358,814 14,358,814 2050000 Other structurers 6,000,000 6,000,000 3,950,000 3,454,817 1,64,358,914 14,358,814 21000 Cleaning Services 2,425,000 2,433,814 33,161 531,616 22000005 IF Equipment 3,900,000 3,974,933,84 33,161 531,616 531,616							
2111100 Overtime 1.000.000 1.589.000 1.585.356 (305.358) (46.40.00) 21210 Social Contributions 1.700.000 1.700.000 1.566.243 133.757 133.757 22 Coods and Services 161.200.000 117.00.000 136.008.000 25.101.400 22.160.400 22101 Cost Utilities 11.700.000 13.07.000 13.09.073 130.923 130.923 22040 Other Equipment and 15.00.000 3.05.700 2.71.514 (12.15.94) 356.000 22040 Maintenance 75.70.000 76.00.00 52.270.520 13.729.400 1.73.729.400 1							
2111200 Social Verfore 44,000 44,000 44,000 44,000 44,000 21210 Social Contributions 1,700,000 1,566,243 133,757 133,757 2201 Gost of Utilities 11,700,000 11,700,000 10,166,224 153,776 15,33,776 22020 Fel and Ol 500,000 500,000 31,9177 180,0023 180,0023 22040 Office Express 500,000 500,000 2,701,594 (1,201,594) 356,000 22050 Minterance 7,5700,000 7,64,000 6,204,1186 13,558,814 14,538,814 22060003 Piloer structures 6,60,00,000 5,2270,520 13,729,400 13,729,400 22060003 Piloer structures 2,800,000 3,800,000 3,0474,376 1,454,183 22060003 Piloer structures 2,800,000 1,750,000 1,670,338 (66,5338) 79,662,271 220000 Piers for training 2,200,000 3,80,000 3,80,473 1,31,912,4334 1,43,133 221000 </td <td></td> <td>J .</td> <td></td> <td></td> <td></td> <td></td> <td></td>		J .					
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of which	22050	Office Expenses	500,000	760,000	742,002	(242,002)	17,998
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22900 Other Goods and Services of which Satellite Communication 9,850,000 9,850,000 8,269,943 1,580,057 1,580,057 22900025 Satellite Communication 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 4,216,383 262100 Contribution to International Organisation 6,300,000 6,537,000 2,320,613 3,979,387 4,216,383 26210033 African Civil Aviation Commission 2,100,000 2,337,000 2,320,613 (220,613) 16,383 28217001 International Civil Aviation Commission 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 11,6439 106,055 2217001 Insurance 11,000,000 11,350,000 11,243,941 106,055 231 24,214,793 143,274,793 143,274,793 143,274,793<		Travelling within the					309,877
22900025 Satellite Communication Services Charge 6,050,000 6,050,000 5,657,307 392,693 680,292 680,292 680,292 680,292 680,292 680,293 </td <td>22900</td> <td>Other Goods and Services</td> <td>9,850,000</td> <td>9,850,000</td> <td>8,269,943</td> <td>1,580,057</td> <td>1,580,057</td>	22900	Other Goods and Services	9,850,000	9,850,000	8,269,943	1,580,057	1,580,057
2290026 Aviation Security Cards and Certificates 2,300,000 2,300,000 1,619,708 680,292 680,292 680,292 26 Grants 6,300,000 6,537,000 2,320,613 3,979,387 4,216,387 262100 Contribution to International Organisation 2,100,000 2,337,000 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) (220,613) 16,387 26210033 African Civil Aviation Organisation 4,200,000 11,060,055 4,200,000 4,200,000 4,200,000 4,200,000 11,060,055 4,200,000 11,243,941 106,055 4,216,341 10,06,055 4,216,341 10,06,055	22900025	Satellite Communication	6,050,000	6,050,000	5,657,307	392,693	392,693
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) 106,055 28217001 Insurance 11,000,000 17,6000,000 32,725,207 143,274,793 143,274,793 31112 Non-Residential Buildings 13,100,000 14,355,000 3,454,979 (1,254,979) 22 31112.001 Construction of Office 2,200,000 3,455,000 3,454,979 (1,254,979) 22 31112.427 Upgrading & Refurbishment 10,900,000 10,900,000 1,040,696 9,859,304 9,859,304 31112.427 Upgrading & Refurbish	22900026	Aviation Security Cards and	2,300,000	2,300,000	1,619,708	680,292	680,292
26210 Contribution to International Organisations 6,300,000 6,537,000 2,320,613 3,979,387 4,216,383 26210032 International Civil Aviation Organisations 2,100,000 2,337,000 2,320,613 (220,613) 16,383 26210033 African Civil Aviation Organisation 4,200,000 10,60,652 6,064,324 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 4,216,382 </td <td></td> <td>Certificates</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Certificates					
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26210032 International Civil Aviation Organisation 2,100,000 2,337,000 2,320,613 (220,613) 16,383 26210033 African Civil Aviation Commission 4,200,000 4,200,000 - 4,200,000 10,000,000 11,243,941 (243,941) 106,055 28217001 Insurance 11,000,000 176,000,000 32,725,207 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 112,201 0.000,000 14,355,000 3,455,070 3,455,079 1,254,979	26210		6,300,000	6,537,000	2,320,613	3,979,387	4,216,387
26210033 African Civil Aviation Commission 4,200,000 10,243,941 (243,941) 106,055 28217001 Insurance 176,000,000 176,000,000 32,725,207 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 143,274,793 123,211,201 Construction of Office	26210032	International Civil Aviation	2,100,000	2,337,000	2,320,613	(220,613)	16,387
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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 28217001 Insurance 176,000,000 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 3,459,076 8,604,324 9,859,324 31112001 Construction of Office 2,200,000 3,455,000 3,454,979 (1,254,979) 27 31112427 Upgrading & Refurbishment of Buildings of DCA (a) Refurbishment of the 900,000 900,000 900,000 900,000 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304 9,859,304	28	Other Expense	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) 106,055 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 31112 001 Construction of Office 2,200,000 3,455,000 3,454,979 (1,254,979) 22 Buildings 10,900,000 10,900,000 1,040,696 9,859,304		-					106,059
31 Acquisition of Non- Financial Assets 176,000,000 176,000,000 32,725,207 143,274,793 123,274,793 123,274,793 123,274,793 123,274,793 123,274,793 123,274	28217001	Insurance	11,000,000	11,350,000	11,243,941	(243,941)	106,059
Financial Assets Financial Assets Financial Assets Financial Assets 31112 Non-Residential Buildings 13,100,000 14,355,000 4,495,676 8,604,324 9,859,324 31112001 Construction of Office 2,200,000 3,455,000 3,454,979 (1,254,979) 2: Buildings 10,900,000 10,900,000 1,040,696 9,859,304 9,859,304 31112427 Upgrading & Refurbishment of the of Buildings of DCA (a) Refurbishment of the 900,000 900,000 900,000 - Area Control Centre (ACC) (b) Construction of Permit 10,000,000 10,000,000 140,696 9,859,304 9,859,304							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 2,200,000 3,455,000 3,454,979 (1,254,979) 22 31112427 Upgrading & Refurbishment of Buildings of DCA 10,900,000 10,900,000 1,040,696 9,859,304<	31		176,000,000	176,000,000	32,725,207	143,274,793	143,274,793
31112001 Construction of Office 2,200,000 3,455,000 3,454,979 (1,254,979) 22 Buildings Buildings 10,900,000 10,900,000 1,040,696 9,859,304 <	21112		10 100 000	14055 000	1 105 (5)	0 (04 004	0.050.001
31112427 Upgrading & Refurbishment of Buildings of DCA (a) Refurbishment of the Area Control Centre (ACC) (b) Construction of Permit 10,900,000 10,900,000 1,040,696 9,859,304		Construction of Office					9,859,324 <i>21</i>
(a) Refurbishment of the 900,000 900,000 900,000 - Area Control Centre (ACC) - - - - - (b) Construction of Permit 10,000,000 10,000,000 140,696 9,859,304 9,859,304	31112427	Upgrading & Refurbishment	10,900,000	10,900,000	1,040,696	9,859,304	9,859,304
(b) Construction of Permit 10,000,000 10,000,000 140,696 9,859,304 9,859,304		(a) Refurbishment of the	900,000	900,000	900,000	-	-
			10,000,000	10,000,000	140,696	9,859,304	9,859,304

		for th	e financial year 202	21-2022		
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Vote 2-3: Ci	ivil Aviation - continued					
31	Acquisition of Non-					
31122	Financial Assets - contd.	162,000,000	161645 000	20 220 522	124 670 460	122 415 460
51122	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	138,400,000	137,145,000	10,611,731	127,788,269	126,533,269
	Equipment (c) Air Traffic Service Message Handling System for SCD International Aimort	7,900,000	7,900,000	7,611,714	288,286	288,286
	SSR International Airport (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
	2-3: Civil Aviation	502,000,000	502,000,000	327,887,833	174,112,167	174,112,167
vote 2-4: G	overnment Printing					
Recurrent Ex		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 22040	Fuel and Oil Office Equipment and Furniture	100,000 200,000	100,000 200,000	77,689 146,766	22,311 53,234	22,311 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 22100001	Publications and Stationery of which Paper and Materials	25,180,000 <i>25,000,000</i>	25,155,000 <i>24,775,000</i>	24,704,043 <i>24,361,644</i>	475,957 <i>638,356</i>	450,957 <i>413,35</i> 6
22100001	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 Expen		148,000,000	143,340,000	142,288,081	5,711,919	1,051,919
31	Acquisition of Non-	148,000,000	143,340,000	142,288,081	5,711,919	1,051,919
31112	Financial Assets Non-Residential Buildings	136,000,000	138,902,000	138,661,786	(2,661,786)	240,214
31112	Construction of New Building	136,000,000	138,902,000	138,661,786	(2,661,786)	240,214
3112001	Other Machinery and	4,000,000	4,000,000	3,626,295	373,705	373,705
31122802	Equipment Acquisition of IT Equipment	2,000,000	2,000,000	1,694,295	305,705	305,705
51122002	nequisición of 11 Equipment	2,000,000	2,000,000	1,094,295	303,705	303,705

	l	Detailed Statement for th	of Expenditure of t e financial year 202	he Consolidated Fun 21-2022	d	
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: G	overnment Printing - con	ntinued				
31	Acquisition of Non-					
31122813	Financial Assets - contd. Acquisition of Printing	2,000,000	2,000,000	1,932,000	68,000	68,000
21122	Equipment	0.000.000	420,000		0.000.000	420,000
31132 <i>31132801</i>	Intangible Assets Acquisition of Software	8,000,000 <i>8,000,000</i>	438,000 <i>438,000</i>	-	8,000,000 <i>8,000,000</i>	438,000 <i>438,000</i>
	2-4: Government					
Printing	olice Service	281,500,000	281,500,000	277,907,584	3,592,416	3,592,416
vote 2-5: P	olice Service					
Sub-Head 2	-501 : General					
Recurrent Ex		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 21110004	Salary Compensation Allowances	33,700,000 140,000,000	20,170,000 150,000,000	16,916,505 146.129.990	16,783,495 (6,129,990)	3,253,495 3,870,010
21110004	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 21111100	Travelling and Transport Overtime	58,000,000 12,000,000	57,750,000 12,250,000	55,656,151 12,223,474	2,343,849 (223,474)	2,093,849 26,526
211111200	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 of which	52,700,000	29,290,000	27,298,536	25,401,464	1,991,464
22030001 22030007	Rental of Building Rental of Lines for CCTV and other Security Network	25,200,000 24,500,000	25,200,000 490,000	25,175,176 189,888	24,824 24,310,112	24,824 300,112
22040	<i>Systems</i> 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 of which	133,000,000	129,200,000	120,342,234	12,657,766	8,857,766
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	<i>95,000,000</i> 1,500,000	88,233,384	6,766,616	<i>6,766,616</i> 218,672
22070 22100	Cleaning Services Publications and Stationery	1,500,000 8,300,000	18,300,000	1,281,328 15,054,204	218,672 (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 of which	875,150,000	997,989,998	967,750,809	(92,600,809)	30,239,189
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 22900955	Passports Gender Mainstreaming	12,000,000 200,000	28 200,000	-	12,000,000 200,000	28 200,000
22900933	Expenses i.c.w Safe City Project	700,000,000	817,150,000	814,774,626	(114,774,626)	2,375,374

26210 Contribution to International 021002 2720.00 3.050,000 2.781,666 (181,680) 2.683,14 2621002 Interpol Child of Police Child Child Cooperation Child of Police Child Child Cooperation Child Child Cooperation Child Child Child Child Cooperation Child Ch			for th	e financial year 202	21-2022			
No. No. No. No. No. No. Sub-Itead 2-501 : General - continued 2,700,000 3,050,000 2,701,040 (01,040) 2,603,101 250-110 Grants 2,700,000 3,050,000 2,701,040 (01,040) 2,603,101 2510100 Grants 2,150,000 2,500,000 2,401,046 (251,940) 9,901,100 25101000 Grants of the continued content of the conten of the content of the content of the conten of the co	Item No.	Details			Expenditure	Appropriation	Total Provisions	
Construction to international Organizations 2,700,000 3,050,000 2,781,686 (81,686) 260,263,14 262100 Internetional Association of Internetional Association of Internetional Association of Comparison Processing Comparison Processing 2,150,000 2,500,000 2,401,687 (25,666) 2,663,84 26210021 Internetional Association of Internetional Association of International Internetional Association of Internetion Internetional Association of Internetion Internetional Association of International Internetion of Neurosci Internetion of Neurosci Intern							. ,	
Construction to international Organizations 2,700,000 3,050,000 2,781,686 (81,686) 260,263,14 262100 Internetional Association of Internetional Association of Internetional Association of Comparison Processing Comparison Processing 2,150,000 2,500,000 2,401,687 (25,666) 2,663,84 26210021 Internetional Association of Internetional Association of International Internetional Association of Internetion Internetional Association of Internetion Internetional Association of International Internetion of Neurosci Internetion of Neurosci Intern								
26210 Contribution to International 021002 2720.00 3.050,000 2.781,666 (181,680) 2.683,14 2621002 Interpol Child of Police Child Child Cooperation Child of Police Child Child Cooperation Child Child Cooperation Child Child Child Child Cooperation Child Ch	Sub-Head 2	-501 : General - continued						
Organisations Acc10021 International Association of Chief Prolice Social Association of Social Association of Social Association Regional Particle Chief Cooperation Social Association and Cooperation Social Association and Cooperation Social Association and Cooperation Social Association and Cooperation Social Association Social Association Other Supersocial Particle Chief Cooperation Social Association Particle Chief Cooperation Particle Particle Chief Cooperation Particle Particle Chief Cooperation Particle Particle Chief Cooperation Particle Particle Particle Particle Partispace Partispart Particle Particle Particle Particle Particle P	26	Grants	2,700,000	3,050,000	2,781,686	(81,686)	268,314	
International Association of Chief Pholics 170,000 170,000 170,000 170,000 2621019 Southern African Regional Particle Chief Cooperation 380,000 380,000 380,000 (200,000) - 27 Social Resefts 100,000 300,000 1178,9800 (228,000) (200,000) - 2710 Social Assistance Benefit 100,000 12,400,000 1178,9800 (288,9800) 610,200 2821700 Ibarrance 25,5400,000 12,400,000 1177,930,228 378,106,772 7,384,772 31112 Non-Residential Buildings 300,000,000 1,350,000 1,341,875 298,658125 612,200 311212 Construction of Meuritiss 300,000,000 1,350,000 1,341,875 298,658125 61,230 311220 Construction of Meuritiss 300,000,000 7,450,000 1,341,875 298,658125 61,230 311220 Construction of Meuritiss 300,000,000 7,450,000 7,74,00,000 7,240,727 22,22,65,282 22,22,75,353 1,22,76,72 3,23,64,714 <		Organisations	, ,				268,314	
Searchern African Regional Polic Chefs Cooperation 380,000 380,000 380,000 380,000 380,000 100,000 271 Social Assituance Benefit 100,000 300,000 300,000 300,000 (200,000) 2710 Social Assituance Benefit 100,000 11,709,000 (9,209,000) 610,200 28117 Other 2,500,000 12,400,000 11,709,000 (9,209,000) 610,200 282170 Other 5,504,00,000 114,470,000 177,293,228 378,1106,772 7,304,772 31 Acquisition of Nue 55,400,000 135,0000 13,41,475 298,658,125 8,125 31112 Nonsport Equipment 300,000,000 7,550,000 70,888,555 29,111,441 3,611,441 31122 Not Acquisition of Meartins 300,000,00 13,500,000 13,812,807 2,817,407 322,275,223 3,253,318 31122 Not Acquisition of Generators 10,000,000 7,500,000 13,723,275 2,274,723 2,224,892 31122 Not Acquisition of Generators 1,000,000 7,73,007		International Association of			2,401,686 -		98,314 170,000	
27210 Social Assistance Benefit 100.000 300.000 (200.000) (200.000) 28 Other Spense 2,500.000 12,400.000 11,789,800 (9,289,800) 610,200 28217 00 Insarance 2,500.000 12,400.000 11,789,800 (9,289,800) 610,200 28217 00 Insarance 555,400.000 184,678,000 177,293,228 378,106,772 7,384,772 7112 Non-Residential Buildings 300.000,000 1,350,000 1,341,875 298,658,125 8,125 31120 Non-Residential Buildings 300.000,000 7,4500,000 7,088,559 29,111,441 3,611,441 31120 Acquisition of Vehicis (9 1) 100.000,000 7,4500,000 7,088,559 29,111,441 3,611,441 31122 Acquisition of Generators 1,000,000 1,000,000 7,500,000 7,07,077 2722,077 2,222,693 312200 Acquisition of Generators 1,000,000 7,500,000 7,674,5179 59,654,821 82,821 312200 Acquisition of Generators 1,	26210194	Southern African Regional	380,000	380,000	380,000	-	-	
28217 Other 2.500.000 12.400.000 11.799.800 (9.298.900) 610.200 Capital Expenditure				,			-	
28217001 Insurance 2.580,000 12.400,000 1177,293,228 378,106,772 7.384,772 31 Acquisition of Non- 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 31112 Non-Residential Buildings 300,000,000 7,4500,000 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 31122001 Acquisition of Vehicls (N 1) 100,000,000 15,000,000 12,749,628 (6,64,622) 3,503,718 31122002 Acquisition of Generators 1,000,000 1,000,000 1,000,000 7,773,007 (2,274,6282) (2,73,007) 2,226,993 31122001 Acquisition of Generators 1,000,000 7,678,000 7,678,070 (7,73,007) 2,226,993 311320 Machinery and Equipment 1,060,000 7,678,200 7,74,00,000 - 11324011<		-					610,200	
Capital Expenditure 555,400,000 194,678,000 177,293,228 378,106,772 7,384,772 31 Acquisition of Non- Financial Assets 555,400,000 134,678,000 177,293,228 376,106,772 7,384,772 31112 Non-Residential Buildings 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 31122 Other Machinery and 16,000,000 7,600,000 70,888,559 29,111,441 3,611,441 31122 Other Machinery and 16,000,000 1,000,000 7,738,077 (2,73,007) 222,693 31122 Acquisiton of Generators 1,000,000 1,000,000 7,738,077 (2,73,007) 222,693 31122 Machinery and Equipment 10,000,000 7,78,070 (2,73,007) 222,693 31122 Machinery and Equipment 10,000,000 7,78,707 59,554,821 82,821 31122 Inanglieh Assets 136,400,000 7,828,000 7,827,07								
31 Acquisition of Non- Innacial 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 31112 Survection of Mauritus 300,000,000 1,350,000 1,341,875 298,658,125 8,125 3112 Survection of Mauritus 300,000,000 74,500,000 7,0888,559 29,111,441 3,611,441 31122 Other Machinery and 1,000,000 7,600,000 22,496,282 (6,496,282) 3,503,718 3112200 Acquisition of TE guipment 1,000,000 1,000,000 1,000,000 1,277,207 (2,773,007) 2,226,939 3112200 Acquisition of Cherentars 1,000,000 7,628,000 7,632,707 (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007) (2,773,007)				, ,				
3111209 Construction of Mouritum 300,000,000 1,350,000 1,341,875 296,658,125 8,125 31121 Transport Equipment 100,000,000 74,500,000 70,888,559 29,111,441 3,611,441 31121 Transport Equipment 100,000,000 74,500,000 70,888,559 29,111,441 3,611,441 31122 Acquisition of Vehicls (N I) 100,000,000 22,406,282 (6,496,282) 3,503,718 31122802 Acquisition of Generators 1,000,000 1,000,000 1,000,000 22,496,282 (6,496,282) 3,503,718 31122804 Acquisition of Generators 1,000,000 1,000,000 7,773,007 (2,273,007) 22,269,333 31132 Intangible Assets 135,400,000 7,5828,000 75,827,007 59,572,293 2993 Advance Passenger 136,400,000 7,5828,000 75,827,007 59,572,293 2993 31132801 Advance Passenger 1,000,000 1,000,000 917,472 82,528 82,528 31132801 Advance Passenger 1,000,000		Acquisition of Non-					7,384,772	
31121 Transport Equipment 100,000,000 74,500,000 70,888,559 29,111,441 3,611,441 311220 Other Machinery and 16,000,000 26,000,000 22,496,282 (6,496,282) 3,503,718 31122802 Acquisition of TE Ruipment 10,000,000 1,000,000 1,072,3275 (3,723,275) 1,276,725 31122802 Acquisition of Generators 1,000,000 1,000,000 7,73,007 (2,773,007) 22,226,939 31122904 Acquisition of Other 5,000,000 7,6828,000 7,6745,179 59,654,821 88,8281 31132401 E-Government projects 135,400,000 7,5828,000 7,5827,007 (17,827,007) 293 Advance Pasenger 1,000,000 7,5828,000 7,5827,007 (17,827,007) 293 13132801 Acquisition of software 1,000,000 5,821,333 (2,821,333) 1778,667 13132801 Acquisition of software 1,000,000 5,821,333 (2,821,333) 178,667 1401ffcction System 3,000,000 5,821,333 (2,821,333)		Construction of Mauritius					8,125 <i>8,125</i>	
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 31122804 Acquisition of Oher 5,000,000 1,000,000 7,773,007 (2,273,007) 2,226,933 31122907 Machinery and Equipment 136,400,000 7,6828,000 7,75,827,707 59,572,293 2,293 31132401 F-Owernment projects 133,400,000 75,828,000 75,827,707 59,572,293 293 Advance Passenger Information System(AIPIS) 7,7400,000 75,828,000 75,827,707 (17,827,707) 293 31132801 Acquisition of System 1,000,000 1,000,000 917,472 82,528 82,528 31133 Furniture, Fixtures and 3,000,000 6,000,000 5,821,333 (2,821,333) 178,667 Total -Sub-Head 2-501 : General 2,877,900,000 3,699,961,000 3,496,092,401 (2,41,26,799) 973,201 Total -Sub-Head 2-501 : Ge		1 1 1					3,611,441	
31122802 Acquisition of TE Equipment 10,000,000 13,723,275 (3,723,275) (1,276,725) 31122806 Acquisition of Other 5,000,000 1,000,000 1,000,000 1,000,000 2,276,937 31122807 Acquisition of Other 5,000,000 10,000,000 7,73,007 (2,773,007) 2,226,933 31132 Intangible Assets 13,6,400,000 76,828,000 75,827,077 59,554,821 82,821 31132401 E-Government projects 13,7400,000 75,828,000 75,827,077 (17,827,077) 2293 Advance Passenger 7,7400,000 75,828,000 75,827,007 (17,827,077) 2293 31132801 Acquisition of Software 1,000,000 917,472 82,528 82,528 31132801 Acquisition of Software 1,000,000 5,821,333 (2,821,333) 178,667 State Sub-Head 2-501 : General 2,877,900,000 2,665,886,628 2,583,53,2658 294,367,342 82,353,970 Sub-Head 2-501 : General 3,000,000 3,948,000,000 3,477,96,561 (242,335,61) <t< td=""><td></td><td>Other Machinery and</td><td></td><td></td><td>, ,</td><td></td><td><i>3,611,441</i> 3,503,718</td></t<>		Other Machinery and			, ,		<i>3,611,441</i> 3,503,718	
31122806 Acquisition of Generators 1,000,000 7,73,007 (2,73,007) 2,226,933 2333 1,000,000 1,000,000 7,5828,000 75,827,07 (17,827,707) 2933 1132801 (a) Implementation of system (APIS) (b) Automated Fingerprint Fittings 77,400,000 1,000,000 917,472 82,528 82,528 82,528 82,528 82,533 178,667 77,400,000 1,000,000 5,821,333 1,28,663 2,833,532,658 294,367,342 82,535,970 82,535,970 82,528 82,535,970 82,528 82,535,970 82,528 82,535,970 82,528 82,535,970 82,528 82,535,970 82,528 82,535,970 82,528 82,535,970 82,535,970 82,535,970 82,535,970 <td>31122802</td> <td></td> <td>10,000,000</td> <td>15,000,000</td> <td>13,723,275</td> <td>(3,723,275)</td> <td>1,276,725</td>	31122802		10,000,000	15,000,000	13,723,275	(3,723,275)	1,276,725	
Machinery and Equipment 136,400,000 76,828,000 76,745,179 59,654,821 82,821 31132 Intangible Assets 136,400,000 76,828,000 76,745,179 59,654,821 82,821 31132 Edvoerment projects 133,400,000 75,822,000 75,827,707 (17,827,707) 233 Advance Passenger Information System (PS) (b) Automated Fingerprint 77,400,000 1,000,000 917,472 82,528 82,528 31132801 Acquisition of software 1,000,000 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 3,0704,400,000 3,948,000,000 3,698,987,799 (22,18,26,799) 973,201 Employees 2,111000 3,679,61,000 3,698,987,799 (24,2,35,561) 964,439 211100 Personal Emoluments 3,235,661,000 3,478,961,000 3,477,996,561 (24,2,35,561) 964,439 2111000 Easier Salary 2,405,161,000 3,500,000 63,500,000		Acquisition of Generators				-	-	
31132401 E-Government projects (a) Implementation of Advance Passenger Information System (APIS) (b) Automated Fingerprint Information System (APIS) (b) Automated Fingerprint Information System (APIS) (b) Automated Fingerprint Acquisition of software 1.000,000 75,827,070 (17,827,707) (17,827,827) (17,827,827) (17,827,827) (17,827,827) (17		Machinery and Equipment						
(a) Implementation of Advance Passenger Information System(APIS) (b) Automated Fingerprint Advance Passenger Information System(APIS) (b) Automated Fingerprint Advance Passenger Information System(APIS) (b) Automated Fingerprint Acquisition of software Information of software Acquisition of software Information of Software Information Information of Software Information Informatin Information Information Information Information Informa		0				, ,	,	
(b) Automated Fingerprint Identification System 77,400,000 77,400,000 77,400,000 31132801 Acquisition System 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 3,704,400,000 3,948,000,000 3,936,022,401 (231,622,401) 11,977,599 21 Compensation of Employces 3,704,400,000 3,699,961,000 3,698,987,799 (221,622,401) 11,977,599 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 2,650,889,372 (245,728,372) 71,653 21110002 Salary Compensation 135,000,000 63,350,000 62,393,53 (245,758,72) 71,653 21110002 Salary Compensation 135,000,000 <t< td=""><td>51102101</td><td>(a) Implementation of Advance Passenger</td><td></td><td></td><td></td><td></td><td>293</td></t<>	51102101	(a) Implementation of Advance Passenger					293	
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 3,704,400,000 3,948,000,000 3,936,022,401 (231,622,401) 11,977,599 Compensation of Employees 3,704,400,000 3,699,961,000 3,698,987,799 (221,826,799) 973,201 Environments 3,235,661,000 3,478,961,000 3,477,996,561 (242,335,561) 964,439 21110001 Basic Salary 2,405,161,000 2,659,961,000 6,2936,935 72,063,065 553,065 21110002 Salary Compensation 135,000,000 448,000,000 447,715,382 (25,715,382) 284,618 21110004 Allowances 395,000,000 102,700,000 102,698,000 (8,198,000) 2,000 21110007 End-of-year Bonus 206,000,000 213,800,000 213,800,000 213,800,000 233,900,108 108 21110002 Ford Fa		(b) Automated Fingerprint Identification System		-	-		-	
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		Furniture, Fixtures and				· · · · · ·	<i>82,528</i> 178,667	
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 Compensation of Employees 3,704,400,000 3,948,000,000 3,936,022,401 (231,622,401) 11,977,599 Employees 211100 Personal Emoluments 3,235,661,000 3,478,961,000 3,477,996,561 (245,728,372) 7,1628 21110002 Salary Compensation 135,000,000 6,500,961,000 2,650,980,972 (245,728,372) 7,1628 21110002 Salary Compensation 135,000,000 6,500,960,000 2,2603,065 563,065 21110002 Salary Compensation 135,000,000 448,000 2,262,053,962 2,262,050,052 2111000 Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan 2,202,000 <th colsp<="" td=""><td>Total - Sub-H</td><td></td><td>2,877,900,000</td><td>2,665,886,628</td><td>2,583,532,658</td><td>294,367,342</td><td>82,353,970</td></th>	<td>Total - Sub-H</td> <td></td> <td>2,877,900,000</td> <td>2,665,886,628</td> <td>2,583,532,658</td> <td>294,367,342</td> <td>82,353,970</td>	Total - Sub-H		2,877,900,000	2,665,886,628	2,583,532,658	294,367,342	82,353,970
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 21110004 Allowances 395,000,000 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 21110004 Cash in lieu of Leave 94,500,000 102,700,000 102,698,000 (8,198,000) 2,43,020 21111000 End-of-year Bonus 206,000,000 213,800,000 113,491,238 20,508,762 43,128 21111000 Other Staff Costs 204,000,000 172,500,000 172,499,892 23,000,108 108 21111000 Overtime 8,500,000 11,000,000 10,991,346 (2,491,346) 8,654 21111000 Overtime <				· · · ·				
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 21110004 Allowances 395,000,000 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 21110004 Cash in lieu of Leave 94,500,000 102,700,000 102,698,000 (8,198,000) 2,43,020 21111000 End-of-year Bonus 206,000,000 213,800,000 113,491,238 20,508,762 43,128 21111000 Other Staff Costs 204,000,000 172,500,000 172,499,892 23,000,108 108 21111000 Overtime 8,500,000 11,000,000 10,991,346 (2,491,346) 8,654 21111000 Overtime <	Recurrent Ex	penditure	3.704.400.000	3.948.000.000	3.936.022.401	(231.622.401)	11.977.599	
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 204,000,000 183,500,000 172,499,892 23,000,108 108 21111002 Travelling and Transport 195,500,000 17,000,000 10,991,346 (2,491,346) 8,654 21210 Social Contributions 37,500,000 37,500,000 37,500,000 237,034,602 (9,795,602) 11,004,398 22010 <td></td> <td>Compensation of</td> <td></td> <td></td> <td></td> <td></td> <td>973,201</td>		Compensation of					973,201	
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21111002 Travelling and Transport 195,500,000 172,500,000 172,499,892 23,000,108 108 2111100 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 - - - 22030 Rent 24,200,000 24,200,000 21,162,909 3,037,091 3,037,091							43,128	
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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 3,037,091 3,037,091		0 1					108	
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						(<i>2,491,346)</i> -	8,654 -	
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	22	Goods and Services	227,239,000	248,039,000	237,034,602	(9,795,602)	11,004,398	
22030 Rent 24,200,000 24,200,000 21,162,909 3,037,091 3,037,091	22010					(7,697,432)	1,127,568	
of which		Rent				- 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	22030001	· ·	8.000.000	8.000.000	7.991.376	8.624	8,624	

Sub-Head 2-502: Crime Control and Investig 22 Goods and Services - contd. 22030007 Rental of lines for CCTV and other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 22060 Maintenance of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22070 Cleaning Services 22100 Publications and Stationery 22900 Other Goods and Services Capital Expenditure 31 Acquisition of Non-Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (j) Phoenix Police Station (j) Phoenix Police Station (k) Triolet Police Station (j) Phoenix Police Station (j) Phoenix Police Station (j) Quatre Bornes Police	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs 12,998,370 665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 24,518,865 - - - - - - - - - - -	(Over)/Under Appropriation (a-c) Rs 2,001,630 334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 10,000,000 5,000,000	(0ver)/Under Total Provisions (b-c) Rs 2,001,630 334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 9,413,135 100,000 - 100,000 - 100,000
Sub-Head 2-502: Crime Control and Investig 22 Goods and Services - contd. 22030007 Rental of lines for CCTV and other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22070 Cleaning Services 22070 Cleaning Services 22070 Other Goods and Services Capital Expenditure 31 Acquisition of Non-Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (f) Bain des Dames Police Station (j) L'Escalier Police Station (j) Veres Police Station (j) Phoenix Police Station (j) Water Bornes Police Station (j) Quatre Bornes Police Station	(a) Rs gation - continued 15,000,000 1,000,000 3,000,000 70,150,000 3,000,000 2,800,000 2,800,000 2,800,000 2,689,000 71,000,000 3,000,000 3,000,000 3,000,000 1,000,000 5,000,000 5,000,000	(b) Rs 1 15,000,000 1,000,000 3,235,000 75,150,000 3,000,000 60,000,000 2,800,000 12,290,000 3,689,000 35,932,000 33,932,000 33,932,000 100,000	(c) Rs 12,998,370 665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	(a-c) Rs 2,001,630 334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000	(b-c) Rs 2,001,630 334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 10,718,254 9,413,135 100,000
22 Goods and Services - contd. 22030007 Rental of lines for CCTV and other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 22060 Maintenance of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22000 Cleaning Services 22000 Other Goods and Services 22010 Publications and Stationery 22900 Other Goods and Services 22010 Publications of Non-Financial Assets 31112 Non-Residential Buildings 31112 Construction of Police 31112 Construction of Police 31112 Construction of Police 31112 Non-Residential Buildings 31112 Construction of Police 31112 Image: Station (b) Moka Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (c) Alle Police Station </td <td>Rs gation - continued 15,000,000 1,000,000 3,000,000 70,150,000 2,800,000 55,000,000 2,800,000 55,000,000 2,800,000 6,550,000 2,800,000 71,000,000 71,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 1,000,000 5,000,000 10,000,000</td> <td>Rs 1 15,000,000 1,000,000 3,235,000 75,150,000 3,000,000 60,000,000 2,800,000 12,290,000 35,932,000 35,932,000 33,932,000 100,000 -</td> <td>Rs 12,998,370 665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746</td> <td>Rs 2,001,630 334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000</td> <td>Rs 2,001,630 334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000</td>	Rs gation - continued 15,000,000 1,000,000 3,000,000 70,150,000 2,800,000 55,000,000 2,800,000 55,000,000 2,800,000 6,550,000 2,800,000 71,000,000 71,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 1,000,000 5,000,000 10,000,000	Rs 1 15,000,000 1,000,000 3,235,000 75,150,000 3,000,000 60,000,000 2,800,000 12,290,000 35,932,000 35,932,000 33,932,000 100,000 -	Rs 12,998,370 665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	Rs 2,001,630 334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000	Rs 2,001,630 334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000
22 Goods and Services - contd. 22030007 Rental of lines for CCTV and other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 220600 Maintenance of which 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22010 Publications and Stationery 22900 Other Goods and Services Capital Expenditure 31 Acquisition of Non-Financial Assets 31112 Non-Residential Buildings 31112 Construction of Police Stations (a) Cent Gaulette Police (b) Moka Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (j) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (j) Phoenix Police Station (j) Quatre Bornes Police Station (j) Quatre Bornes Police	Rs gation - continued 15,000,000 1,000,000 3,000,000 70,150,000 2,800,000 55,000,000 2,800,000 55,000,000 2,800,000 6,550,000 2,800,000 71,000,000 71,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 1,000,000 5,000,000 10,000,000	Rs 1 15,000,000 1,000,000 3,235,000 75,150,000 3,000,000 60,000,000 2,800,000 12,290,000 35,932,000 35,932,000 33,932,000 100,000 -	Rs 12,998,370 665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	Rs 2,001,630 334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000	Rs 2,001,630 334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000
22 Goods and Services - contd. 22030007 Rental of lines for CCTV and other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 22060 Maintenance of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22000 Cleaning Services 22000 Other Goods and Services 22010 Publications and Stationery 22900 Other Goods and Services 22010 Publications of Non-Financial Assets 31112 Non-Residential Buildings 31112 Construction of Police 31112 Construction of Police 31112 Construction of Police 31112 Non-Residential Buildings 31112 Construction of Police 31112 Image: Station (b) Moka Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (c) Alle Police Station </td <td>gation - continued 15,000,000 1,000,000 3,000,000 70,150,000 3,000,000 55,000,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000 1,000,000 5,000,000 1,000,000 5,000,000</td> <td>1 15,000,000 1,000,000 3,235,000 75,150,000 3,000,000 2,800,000 12,290,000 3,689,000 35,932,000 33,932,000 33,932,000 100,000 -</td> <td>12,998,370 665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746</td> <td>2,001,630 334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000</td> <td>2,001,630 334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000</td>	gation - continued 15,000,000 1,000,000 3,000,000 70,150,000 3,000,000 55,000,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000 1,000,000 5,000,000 1,000,000 5,000,000	1 15,000,000 1,000,000 3,235,000 75,150,000 3,000,000 2,800,000 12,290,000 3,689,000 35,932,000 33,932,000 33,932,000 100,000 -	12,998,370 665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	2,001,630 334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000	2,001,630 334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000
22 Goods and Services - contd. 22030007 Rental of lines for CCTV and other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 22060 Maintenance of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22000 Cleaning Services 22000 Other Goods and Services 22010 Publications and Stationery 22000 Other Goods and Services Capital Expenditure Imancial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police (b) Moka Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (j) L'Escalier Police Station (j) Phoenix Police Station (j) Phoenix Police Station (j) Optice Station (j) Phoenix Police Station <	15,000,000 1,000,000 3,000,000 70,150,000 2,800,000 2,800,000 2,800,000 2,689,000 71,000,000 71,000,000 3,000,000 3,000,000 1,000,000 5,000,000	15,000,000 1,000,000 3,235,000 75,150,000 <i>3,000,000</i> <i>60,000,000</i> 2,800,000 12,290,000 36,89,000 35,932,000 33,932,000 <i>100,000</i> -	665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000	334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000
22030007 Rental of lines for CCTV and other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 22060 Maintenance of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22010 Publications and Stationery 22900 Other Goods and Services Capital Expenditure Imancial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police (b) Moka Police Station (f) Bain des Dames Police (g) L'Escalier Police Station (f) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (j) Phoenix Police Station (k) Triolet Police Station (j) Quatre Bornes Police	1,000,000 3,000,000 70,150,000 55,000,000 2,800,000 2,800,000 2,689,000 71,000,000 71,000,000 69,000,000 38,000,000 3,000,000 5,000,000 10,000,000 5,000,000	1,000,000 3,235,000 75,150,000 60,000,000 2,800,000 12,290,000 36,89,000 35,932,000 33,932,000 33,932,000	665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000	334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000
other Security Network 22040 Office Equipment and Furniture 22050 Office Expenses 22060 Maintenance of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22100 Publications and Stationery 22900 Other Goods and Services Capital Expenditure 31 Acquisition of Non- Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (j) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (j) Quatre Bornes Police (j)	1,000,000 3,000,000 70,150,000 55,000,000 2,800,000 2,800,000 2,689,000 71,000,000 71,000,000 69,000,000 38,000,000 3,000,000 5,000,000 10,000,000 5,000,000	1,000,000 3,235,000 75,150,000 60,000,000 2,800,000 12,290,000 36,89,000 35,932,000 33,932,000 33,932,000	665,251 2,553,640 70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	334,749 446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000	334,749 681,360 4,711,138 171,178 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000
22040 Office Equipment and Furniture 22050 Office Expenses 22050 Office Expenses 22060 Maintenance of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22000 Other Goods and Services 22000 Other Goods and Services Capital Expenditure Capital Expenditure 311 Acquisition of Non- Financial Assets 31112 Non-Residential Buildings 31112 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (f) Cité La Cure/ Vallée des Prêtres Police Station (f) Phoenix Police Station (f) Phoenix Police Station (f) Phoenix Police Station (f) Phoenix Police Station (f) Valuere Bornes Police Station	3,000,000 70,150,000 3,000,000 2,800,000 2,800,000 2,689,000 71,000,000 71,000,000 38,000,000 3,000,000 3,000,000 1,000,000 5,000,000	3,235,000 75,150,000 3,000,000 2,800,000 12,290,000 3,689,000 35,932,000 33,932,000 33,932,000	2,553,640 70,438,862 <i>2,828,822</i> 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	446,360 (288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000	681,360 4,711,138 171,178 - 4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 100,000
22050 Office Expenses 22060 Maintenance of which 0 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22000 Other Goods and Services 22000 Construction of Non- Financial Assets Stations (a) Cent Gaulette Police Station (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Other Service Station (i) Phoenix Police Station (i) Phoenix Police Station (k)	70,150,000 3,000,000 55,000,000 2,800,000 6,550,000 71,000,000 71,000,000 3 ,000,000 3,000,000 1,000,000 5,000,000 10,000,000	75,150,000 <i>3,000,000</i> <i>60,000,000</i> 2,800,000 12,290,000 <i>3,689,000</i> 35,932,000 <i>33,932,000</i> <i>100,000</i> -	70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	(288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000	4,711,138 <i>171,178</i> 4,278 750,265 <u>357,948</u> 10,718,254 10,718,254 9 ,413,135 <i>100,000</i>
22060 Maintenance of which 0 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22010 Publications and Stationery 22900 Other Goods and Services Capital Expenditure	70,150,000 3,000,000 55,000,000 2,800,000 6,550,000 71,000,000 71,000,000 3 ,000,000 3,000,000 1,000,000 5,000,000 10,000,000	75,150,000 <i>3,000,000</i> <i>60,000,000</i> 2,800,000 12,290,000 <i>3,689,000</i> 35,932,000 <i>33,932,000</i> <i>100,000</i> -	70,438,862 2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	(288,862) 171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000	4,711,138 <i>171,178</i> 4,278 750,265 <u>357,948</u> 10,718,254 10,718,254 9 ,413,135 <i>100,000</i>
of which 22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22100 Publications and Stationery 22900 Other Goods and Services Capital Expenditure 31 Acquisition of Non- Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Otté La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	3,000,000 55,000,000 2,800,000 2,689,000 71,000,000 71,000,000 69,000,000 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000 5,000,000	3,000,000 60,000,000 2,800,000 12,290,000 3,689,000 35,932,000 35,932,000 33,932,000 100,000	2,828,822 60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	171,178 (5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000	171,178 4,278 750,265 <u>357,948</u> 10,718,254 10,718,254 9,413,135 <i>100,000</i>
22060001 Buildings 22060004 Vehicles and Motorcycles 22070 Cleaning Services 22070 Publications and Stationery 22900 Other Goods and Services Capital Expenditure Image: Comparison of Non-Financial Assets 31112 Non-Residential Buildings 31112 Construction of Police Stations (a) Cent Gaulette Police (a) Cent Gaulette Police Station (b) Moka Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (i) Valuée Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (i) Valuée Police Station (i) Quatre Bornes Police Station (i) Quatre Bornes Police	55,000,000 2,800,000 6,550,000 2,689,000 71,000,000 69,000,000 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000 5,000,000	60,000,000 2,800,000 12,290,000 3,689,000 35,932,000 33,932,000 33,932,000 100,000	60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	(5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000	4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 <i>100,000</i>
22060004 Vehicles and Motorcycles 22070 Cleaning Services 22100 Publications and Stationery 22000 Other Goods and Services Capital Expenditure Imancial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (l) Quatre Bornes Police Station (l) Quatre Bornes Police Station	55,000,000 2,800,000 6,550,000 2,689,000 71,000,000 69,000,000 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000 5,000,000	60,000,000 2,800,000 12,290,000 3,689,000 35,932,000 33,932,000 33,932,000 100,000	60,000,000 2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	(5,000,000) 4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000	4,278 750,265 357,948 10,718,254 10,718,254 9,413,135 <i>100,000</i>
22070 Cleaning Services 22100 Publications and Stationery 22900 Other Goods and Services Capital Expenditure Station of Non- Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (j) Phoenix Police Station (j) Quatre Bornes Police Station	2,800,000 6,550,000 2,689,000 71,000,000 69,000,000 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000 5,000,000	2,800,000 12,290,000 3,689,000 35,932,000 33,932,000 33,932,000 <i>100,000</i>	2,795,722 11,539,735 3,331,052 25,213,746 25,213,746	4,278 (4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000	750,265 357,948 10,718,254 10,718,254 9,413,135 <i>100,000</i>
22100 Publications and Stationery 22900 Other Goods and Services Capital Expenditure 31 Acquisition of Non- Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police (a) Cent Gaulette Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (j) Phoenix Police Station (j) Phoenix Police Station (j) Quatre Bornes Police Station	6,550,000 2,689,000 71,000,000 69,000,000 38,000,000 2,000,000 3,000,000 5,000,000 10,000,000 5,000,000	12,290,000 3,689,000 35,932,000 33,932,000 33,932,000 100,000	11,539,735 3,331,052 25,213,746 25,213,746	(4,989,735) (642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000	750,265 357,948 10,718,254 10,718,254 9,413,135 <i>100,000</i>
22900 Other Goods and Services Capital Expenditure 31 Acquisition of Non- Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police (a) Cent Gaulette Police Station (b) Moka Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police	2,689,000 71,000,000 71,000,000 38,000,000 2,000,000 3,000,000 5,000,000 10,000,000 5,000,000	3,689,000 35,932,000 35,932,000 33,932,000 100,000 -	3,331,052 25,213,746 25,213,746	(642,052) 45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 1,000,000 10,000,000	<u>357,948</u> 10,718,254 10,718,254 9,413,135 <i>100,000</i>
Capital Expenditure 31 Acquisition of Non- Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police (a) Cent Gaulette Police Station (b) Moka Police Station (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (l) Optice Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (l) Quatre Bornes Police Station	71,000,000 71,000,000 69,000,000 38,000,000 2,000,000 5,000,000 1,000,000 5,000,000 5,000,000	35,932,000 35,932,000 33,932,000 100,000 -	25,213,746 25,213,746	45,786,254 45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000 10,000,000	10,718,254 10,718,254 9,413,135 <i>100,000</i>
31 Acquisition of Non- Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police (a) Cent Gaulette Police Station (b) Moka Police Station (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police	71,000,000 69,000,000 <i>38,000,000</i> <i>2,000,000</i> <i>3,000,000</i> <i>5,000,000</i> <i>10,000,000</i> <i>5,000,000</i>	35,932,000 33,932,000 <i>100,000</i> -	25,213,746	45,786,254 44,481,135 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000	10,718,254 9,413,135 <i>100,000</i>
Financial Assets 31112 Non-Residential Buildings 31112012 Construction of Police Stations (a) Cent Gaulette Police (a) Cent Gaulette Police Station (b) Moka Police Station (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station (l) Quatre Bornes Police	69,000,000 38,000,000 2,000,000 5,000,000 1,000,000 10,000,000 5,000,000	33,932,000 <i>100,000</i> -	24,518,865 - - - - - - - - -	44,481,135 38,000,000 2,000,000 3,000,000 5,000,000 1,000,000	100,000
31112012 Construction of Police Stations (a) Cent Gaulette Police Station (b) Moka Police Station (c) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	38,000,000 2,000,000 3,000,000 5,000,000 1,000,000 5,000,000	100,000	24,518,865 - - - - - - - - - -	38,000,000 2,000,000 3,000,000 5,000,000 1,000,000 10,000,000	100,000
Stations (a) Cent Gaulette Police Station (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	2,000,000 3,000,000 5,000,000 1,000,000 10,000,000 5,000,000	-	-	2,000,000 3,000,000 5,000,000 1,000,000 10,000,000	-
 (a) Cent Gaulette Police Station (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station 	3,000,000 5,000,000 1,000,000 10,000,000 5,000,000	- 100,000 - - - -	-	3,000,000 5,000,000 1,000,000 10,000,000	- 100,000 - - - -
Station (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	3,000,000 5,000,000 1,000,000 10,000,000 5,000,000	- 100,000 - - - -	-	3,000,000 5,000,000 1,000,000 10,000,000	- 100,000 - - - -
 (b) Moka Police Station (e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station 	5,000,000 1,000,000 10,000,000 5,000,000	100,000 - - - -	-	5,000,000 1,000,000 10,000,000	100,000 - - - -
(e) Vallée Pitot Police Station (f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	5,000,000 1,000,000 10,000,000 5,000,000	100,000 - - - -	-	5,000,000 1,000,000 10,000,000	100,000 - - - -
(f) Bain des Dames Police Station (g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	1,000,000 10,000,000 5,000,000	-	-	1,000,000 10,000,000	-
Station (g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	10,000,000 5,000,000	-	-	10,000,000	-
(g) L'Escalier Police Station (i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	5,000,000	-			-
(i) Cité La Cure/ Vallée des Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	5,000,000	-	-		
Prêtres Police Station (j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station				5,000,000	
(j) Phoenix Police Station (k) Triolet Police Station (l) Quatre Bornes Police Station	5 000 000				
(k) Triolet Police Station (l) Quatre Bornes Police Station		-	-	5,000,000	-
(1) Quatre Bornes Police Station	5,000,000	-	-	5,000,000	-
Station	2,000,000	-	-	2,000,000	-
21112012					
31112013 Construction of Police	11,000,000	13,832,000	13,831,723	(2,831,723)	277
District Headquarter-					
Abercrombie					
31112014 Construction of Regional	20,000,000	20,000,000	10,687,142	9,312,858	9,312,858
Detention Centres-Piton 31122 Other Machinery and	2 000 000	2 000 000	(04.001	1 205 110	1 205 110
31122 Other Machinery and Equipment	2,000,000	2,000,000	694,881	1,305,119	1,305,119
31122999 Acquisition of Other	2,000,000	2,000,000	694,881	1,305,119	1,305,119
Machinery and Equipment	2,000,000	2,000,000	074,001	1,505,115	1,505,117
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	191,450,000	212,950,000	210,685,472	(19,235,472)	2,264,528
Employees	171,730,000	212,930,000	210,003,772	(17,433,77/4)	2,204,320
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					

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				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ito.	Details					
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	-503: Road and Public Safe	ty - continued				
22	Goods and Services - contd.					
22040	Office Equipment and	200,000	200,000	119,435	80,565	80,565
22050	Furniture	1 000 000	1 000 000	1 000 007	05 50 4	05 50 4
22050	Office Expenses	1,900,000	1,900,000	1,802,296	97,704	97,704
22060	Maintenance of which	18,900,000	18,900,000	18,587,711	312,289	312,289
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	1,000,000	1,000,000	-	1,000,000	1,000,000
	Equipment					
22900	Other Goods and Services	450,000	450,000	233,003	216,997	216,997
Capital Expe		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	F 000 000			5,000,000	
31113 31113043	Driving License and Test	5,000,000 <i>5,000,000</i>	-	-	5,000,000	-
51115045	Centre - Flacq	5,000,000	-	-	5,000,000	-
31122	Other Machinery and	2,000,000	2,000,000	1,837,285	162,715	162,715
	Equipment					
31122999	Acquisition of Other	2,000,000	2,000,000	1,837,285	162,715	162,715
	Machinery and Equipment					
31132	Intangible Assets	1,000,000	2,376,000	2,374,500	(1,374,500)	1,500
31132401	E-Government Projects-	1,000,000	2,376,000	2,374,500	(1,374,500)	1,500
	Implementation of e-Business Plan for Traffic Branch					
Total - Sub-H	ead 2-503: Road and Public					
		236.500.000	254.376.000	249.218.224	(12,718,224)	5.157.776
Safety	-504: Support to Communi	236,500,000 ty	254,376,000	249,218,224	(12,718,224)	5,157,776
Safety	-504: Support to Communi		254,376,000	249,218,224	(12,718,224)	5,157,776
Safety			254,376,000	249,218,224	(12,718,224)	5,157,776
Safety Sub-Head 2	penditure Compensation of	ty			· · · · · · · ·	
Safety Sub-Head 2 Recurrent Ex 21	penditure Compensation of Employees	ty 50,000,000 48,509,000	59,000,000 57,509,000	57,575,674 56,459,757	(7,575,674) (7,950,757)	<u>1,424,326</u> 1,049,243
Safety Sub-Head 2 Recurrent Ex 21 21110	penditure Compensation of Employees Personal Emoluments	ty 50,000,000 48,509,000 45,249,000	59,000,000 57,509,000 54,249,000	57,575,674 56,459,757 53,369,390	(7,575,674) (7,950,757) (8,120,390)	1,424,326 1,049,243 879,610
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001	Compensation of Employees Personal Emoluments <i>Basic Salary</i>	ty 50,000,000 48,509,000 45,249,000 33,199,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i>	57,575,674 56,459,757 53,369,390 <i>42,091,186</i>	(7,575,674) (7,950,757) (8,120,390) (<i>8,892,186</i>)	1,424,326 1,049,243 879,610 <i>107,814</i>
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002	Compensation of Employees Personal Emoluments <i>Basic Salary</i> <i>Salary Compensation</i>	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i>	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333	1,424,326 1,049,243 879,610 107,814 655,333
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 4,600,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502	1,424,326 1,049,243 879,610 107,814 655,333 9,502
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 4,600,000 2,010,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823)	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 4,600,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502	1,424,326 1,049,243 879,610 107,814 655,333 9,502
Safety Sub-Head 2 Recurrent Es 21 21110 21110001 21110002 21110004 21110006 21110009	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 4,600,000 2,010,000 3,550,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784
Safety Sub-Head 2 Recurrent Ex 21 21110001 21110001 21110002 21110004 21110006 21110009 21111	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 4,600,000 2,010,000 3,550,000 2,600,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110009 21111 21111002 21111002	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 2,600,000 660,000	$\begin{array}{c} \textbf{59,000,000} \\ \textbf{57,509,000} \\ \hline \textbf{54,249,000} \\ 42,199,000 \\ 1,890,000 \\ 4,600,000 \\ 2,010,000 \\ 3,550,000 \\ 2,600,000 \\ 2,600,000 \\ 660,000 \end{array}$	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367 2,430,367 660,000	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 660,000 1,491,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 2,010,000 3,555,000 2,600,000 2,600,000 660,000 1,491,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367 2,430,367 660,000 1,115,917	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 - 375,083	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 660,000 1,491,000 350,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 2,010,000 3,550,000 2,600,000 660,000 1,491,000 350,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 - 375,083 771	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 - 375,083 771
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 2,010,000 2,010,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 - - 375,083 771 85,376	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 - 375,083 771 85,376
Safety Sub-Head 2 Recurrent Es 21 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 2,010,000 2,010,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 - 375,083 771 85,376 15,407	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407
Safety Sub-Head 2 Recurrent Es 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22020 22050 22060	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 4,600,000 2,010,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407 147,790	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407 147,790
Safety Sub-Head 2 Recurrent Es 21 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 2,010,000 2,010,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 - 375,083 771 85,376 15,407	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110009 21111 21111002 211110 212110 222100 22020 22050 22050 22050 22060 22100	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000 73,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 4,600,000 2,010,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000 73,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22060 22000 22000 22000	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services Initure Acquisition of Non-	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 2,600,000 2,600,000 2,600,000 1,491,000 350,000 150,000 18,000 700,000 73,000 200,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 2,010,000 2,010,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000 73,000 200,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i> <i>83,403</i>	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22050 22050 22050 22050 22050 22050 22050 22050 22000 Capital Exper 31	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services Initure Acquisition of Non- Financial Assets	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000 73,000 200,000 1,000,000 1,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 2,600,000 1,491,000 150,000 150,000 150,000 150,000 150,000 150,000 1,000,000 1,000,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i> <i>83,403</i> 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407 147,790 9,142 116,597 134,321	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407 147,790 9,142 116,597 134,321
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22050 22050 22050 22050 22050 22050 22050 22050 22000 Capital Exper 31	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000 73,000 200,000 1,000,000	59,000,000 57,509,000 54,249,000 42,199,000 1,890,000 2,010,000 3,555,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000 73,000 200,000 1,000,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i> <i>83,403</i> 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407 147,790 9,142 116,597 134,321
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22060 22100 22900 Capital Exper 31 31122	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services maintenance Publication of Non- Financial Assets Other Machinery and Equipment	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 2,600,000 2,600,000 2,600,000 1,491,000 350,000 1,000,000 1,000,000 1,000,000 1,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>4,600,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 1,491,000 1,491,000 150,000 150,000 150,000 150,000 1,000,000 1,000,000 1,000,000 1,000,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i> <i>83,403</i> 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22060 22100 22900 Capital Exper 31 31122	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services maiture Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 18,000 700,000 73,000 200,000 1,000,000 1,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 2,600,000 1,491,000 150,000 150,000 150,000 150,000 150,000 150,000 1,000,000 1,000,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i> <i>83,403</i> 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407 147,790 9,142 116,597 134,321	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 - 375,083 771 85,376 15,407 147,790 9,142 116,597 134,321
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 222010 22050 22050 22050 22050 22050 22050 22050 22050 22050 22050 22050 22050 22060 22100 22900 Capital Exper 31 31122 31122999	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other Machinery and Equipment	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 2,600,000 2,600,000 2,600,000 1,491,000 350,000 1,491,000 350,000 1,000,000 1,000,000 1,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>4,600,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 1,491,000 1,491,000 150,000 150,000 150,000 150,000 1,000,000 1,000,000 1,000,000 1,000,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i> <i>83,403</i> 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110009 21111 21111002 21210 22 22010 22050 20000	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services maiture Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 2,600,000 2,600,000 660,000 1,491,000 350,000 1,491,000 350,000 1,000,000 1,000,000 1,000,000 1,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>4,600,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 1,491,000 1,491,000 150,000 150,000 150,000 150,000 1,000,000 1,000,000 1,000,000 1,000,000	57,575,674 56,459,757 53,369,390 <i>42,091,186</i> <i>1,234,667</i> <i>4,590,498</i> <i>2,008,823</i> <i>3,444,216</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>2,430,367</i> <i>660,000</i> 1,115,917 <i>349,229</i> <i>64,624</i> <i>2,593</i> <i>552,210</i> <i>63,858</i> <i>83,403</i> 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22060 22100 22050 22060 22100 Capital Exper 31 31122 31122999 Total - Sub-H Community	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other Machinery and Equipment	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 2,600,000 2,600,000 2,600,000 1,491,000 350,000 1,491,000 350,000 1,000,000 1,000,000 1,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>2,010,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> <i>660,000</i> 1,491,000 <i>350,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i>	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367 2,430,367 660,000 1,115,917 349,229 64,624 2,593 552,210 63,858 83,403 865,679 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22050 22050 22000 22000 Capital Expet 31 31122 31122999 Total - Sub-H Community Sub-Head 2	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other Machinery and Equipment ead 2-504: Support to	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 660,000 1,491,000 350,000 1,491,000 350,000 1,491,000 1,000,000 1,000,000 1,000,000 1,000,000 51,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 1,491,000 <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i>	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367 2,430,367 660,000 1,115,917 349,229 64,624 2,593 552,210 63,858 83,403 865,679 865,679 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 (7,441,353)	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 1,558,647
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21210 22 22010 22020 22050 22050 22050 22050 22000 Capital Expet 31 31122 31122999 Total - Sub-H Community Sub-Head 2 Recurrent Es	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other Machinery and Equipment ead 2-504: Support to	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 2,600,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 150,000 18,000 700,000 1,000,000 1,000,000 1,000,000 51,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 2,600,000 1,491,000 150,000 150,000 150,000 150,000 150,000 150,000 1,491,000 1,000,000 1,000,000 1,000,000 1,000,000 304,455,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367 2,430,367 2,430,367 660,000 1,115,917 349,229 64,624 2,593 552,210 63,858 83,403 865,679 865,679 865,679 865,679 58,441,353	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 (7,441,353)	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 1,558,647 2,992,623
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21110002 21110009 21111 212100 22 22010 22020 22050 200	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other Machinery and Equipment tead 2-504: Support to -505: Combating Drugs penditure Compensation of	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 3,550,000 2,600,000 660,000 1,491,000 350,000 1,491,000 350,000 1,491,000 1,000,000 1,000,000 1,000,000 1,000,000 51,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 1,491,000 <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>150,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i> <i>1,000,000</i>	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367 2,430,367 660,000 1,115,917 349,229 64,624 2,593 552,210 63,858 83,403 865,679 865,679 865,679 865,679	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 (7,441,353)	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 1,558,647
Safety Sub-Head 2 Recurrent Ex 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21110002 2111002 21100 22 22010 22020 22020 22050 2000 20	penditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Expenses Maintenance Publications and Stationery Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of Other Machinery and Equipment ead 2-504: Support to	ty 50,000,000 48,509,000 45,249,000 33,199,000 2,200,000 4,600,000 1,700,000 2,600,000 2,600,000 2,600,000 660,000 1,491,000 350,000 150,000 150,000 18,000 700,000 1,000,000 1,000,000 1,000,000 51,000,000	59,000,000 57,509,000 54,249,000 <i>42,199,000</i> <i>1,890,000</i> <i>2,010,000</i> <i>2,600,000</i> <i>2,600,000</i> 2,600,000 1,491,000 150,000 150,000 150,000 150,000 150,000 150,000 1,491,000 1,000,000 1,000,000 1,000,000 1,000,000 304,455,000	57,575,674 56,459,757 53,369,390 42,091,186 1,234,667 4,590,498 2,008,823 3,444,216 2,430,367 2,430,367 2,430,367 660,000 1,115,917 349,229 64,624 2,593 552,210 63,858 83,403 865,679 865,679 865,679 865,679 58,441,353	(7,575,674) (7,950,757) (8,120,390) (8,892,186) 965,333 9,502 (308,823) 105,784 169,633 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 (7,441,353)	1,424,326 1,049,243 879,610 107,814 655,333 9,502 1,177 105,784 169,633 169,633 771 85,376 15,407 147,790 9,142 116,597 134,321 134,321 134,321 134,321 1,558,647 2,992,623

	for the financial year 2021-2022								
		[]		Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
item No.	Details			-					
		(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 2-	505: Combating Drugs - co	ontinued							
21	Compensation of								
	Employees - contd.	0.000.000	5 000 000	5 000 050	0.001.540	1 001 510			
21110002	Salary Compensation	8,000,000	7,030,000	5,998,252	2,001,748	1,031,748			
21110004 21110006	Allowances Cash in lieu of Leave	30,000,000 7.500.000	44,255,000	44,247,748	(14,247,748) (717,223)	7,252			
21110008	End-of-year Bonus	13,500,000	8,220,000 13,750,000	<i>8,217,223</i> <i>13,749,812</i>	(249,812)	2,777 188			
21110005	Other Staff Costs	12,700,000	12,700,000	12,190,996	509,004	509,004			
21111	Travelling and Transport	12,000,000	12,000,000	11,490,996	509,004	509,004			
211111002	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	400,000	400,000	295,648	104,352	104,352			
	Furniture								
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 Exper		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	2,500,000	2,500,000	240,350	2,259,650	2,259,650			
	Equipment								
31122999	Acquisition of Other Machinery and Equipment	7,000,000	3,815,000	1,628,036	5,371,964	2,186,964			
	Μαεπιπει γ απα Εφαιρπεπι								
	ead 2-505: Combating Drugs 506: Defence and Emerger	264,200,000	314,770,000	307,179,348	(42,979,348)	7,590,652			
	5	ncy Rescue							
Recurrent Ex		722,300,000	773,160,000	750,232,953	(27,932,953)	22,927,047			
21	Compensation of	636,445,000	691,145,000	687,089,949	(50,644,949)	4,055,051			
21110	Employees	590,895,000	645,595,000	(42 (50 524	(51 7(4 524)	2025 476			
21110 <i>21110001</i>	Personal Emoluments Basic Salary	423,445,000	471,445,000	642,659,524 <i>471,445,000</i>	(51,764,524) <i>(48,000,000)</i>	2,935,476			
21110001 21110002	Salary Compensation	24,000,000	21,110,000	18,183,488	5,816,512	2,926,512			
21110002	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			
	of which	_	_						
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 22900	Publications and Stationery Other Goods and Services	800,000 36,750,000	800,000 29,110,000	800,000 13,135,405	- 23,614,595	- 15,974,595			
22,000	of which	30,730,000	27,110,000	13,133,405	23,014,395	13,774,395			
22900001	Uniforms	20,000,000	20,000,000	8,026,499	11,973,501	11,973,501			
00001	0.1.901 11.0	20,000,000	20,000,000	0,020,477	11,273,301	11,273,301			

	for the financial year 2021-2022								
				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
100111101	Detuns			-		(b-c)			
		(a)	(b)	(c)	(a-c)				
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 2-	-506: Defence and Emerge	ncy Rescue - <i>continued</i>	1						
Capital Expe	ıditure	114,100,000	33,850,000	23,980,811	90,119,189	9,869,189			
31	Acquisition of Non-	114,100,000	33,850,000	23,980,811	90,119,189	9,869,189			
	Financial Assets								
31111	Dwellings	5,000,000	-	-	5,000,000	-			
31111001	Construction of Quarters &	5,000,000	-	-	5,000,000	-			
	Barracks								
31112	Non-Residential Buildings	18,000,000	13,350,000	13,348,245	4,651,755	1,755			
31112036	Construction of SMF	18,000,000	13,350,000	13,348,245	4,651,755	1,755			
21112	Buildings	F F00 000	500.000	205 000	E 11E 000	115 000			
31113	Other Structures	5,500,000	500,000	385,000	5,115,000	115,000			
31113023	Construction of Training	4,000,000	-	-	4,000,000	-			
	Grounds/Structures (a) Gallery Range - Midlands	2,000,000			2,000,000				
	(b) Miniature Range at		-	-		-			
	(b) Miniature Range at Rodrigues Complex	2,000,000	-	-	2,000,000	-			
31113436	Upgrading of SMF minor	1,500,000	500,000	385,000	1,115,000	115,000			
51115450	structures	1,500,000	500,000	303,000	1,115,000	115,000			
	(b) Perimeter Lighting at	1,500,000	500,000	385,000	1,115,000	115,000			
	Gymkhana Track and	1,500,000	500,000	505,000	1,113,000	115,000			
	Playground								
31121	Transport Equipment	65,600,000	_	_	65,600,000	-			
31121801	Acquisition of Vehicles (Light	65,600,000	-	-	65,600,000	-			
51121001	Armoured Personnel	00,000,000			00,000,000				
	Carriers)								
31122	Other Machinery and	20,000,000	20,000,000	10,247,566	9,752,434	9,752,434			
	Equipment								
31122805	Acquisition of Security	10,000,000	10,000,000	6,908,993	3,091,007	3,091,007			
	Equipment								
31122806	Acquisition of Generators	1,000,000	1,000,000	389,005	610,995	610,995			
31122999	Acquisition of Other	9,000,000	9,000,000	2,949,568	6,050,432	6,050,432			
	Machinery and Equipment								
	ead 2-506: Defence and				10 101 001				
Emergency R		836,400,000	807,010,000	774,213,764	62,186,236	32,796,236			
Sub-Head Z	-507: Public Order Policing	5							
Recurrent Ex		275,500,000	335,700,000	333,441,530	(57,941,530)	2,258,470			
21	Compensation of	263,415,000	323,415,000	322,075,712	(58,660,712)	1,339,288			
	Employees								
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			
<i>21111100</i> 21210	Overtime Social Contributions	<i>450,000</i> 4,150,000	<i>450,000</i> 4,150,000	<i>450,000</i> 4,147,989	- 2,011	- 2,011			
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			
22010	Fuel and Oil	3,000,000	3,000,000	3,000,000	-				
22040	Office Equipment and	60,000	60,000	3,673	56,327	56,327			
	Furniture	, •	,	-,					
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 Expe		2,400,000	5,000,000	4,945,608	(2,545,608)	54,392			
31	Acquisition of Non-	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392			
	Financial Assets								
31122	Other Machinery and	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392			
	Equipment								

		Detailed Statement for th	of Expenditure of t ne financial year 202		nd	
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	-507: Public Order Policing	g - continued				
31	Acquisition of Non-					
31122999	Financial Assets - <i>contd.</i> <i>Acquisition of Other</i>	2,400,000	5,000,000	4,945,608	(2,545,608)	54,392
Total - Sub-H	Machinery and Equipment lead 2-507: Public Order					
Policing	-508: Coastal and Maritime	277,900,000 Survoillanco Soarch	340,700,000	338,387,138	(60,487,138)	2,312,862
Recurrent Ex		1,040,100,000	1,130,084,372	1,072,564,451	(32,464,451)	57,519,921
21	Compensation of	692,230,000	806,175,000	800,529,782	(108,299,782)	5,645,218
	Employees				(100,101,170)	
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 of which	87,600,000	87,600,000	85,587,356	2,012,644	2,012,644
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 of which	197,500,000	164,308,000	133,264,711	64,235,289	31,043,289
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
	of which					
22900001	Uniforms	20,000,000	20,000,000	6,710,678	13,289,322	13,289,322
Capital Expe		1,040,600,000	843,241,000	805,568,941	235,031,059	37,672,059
31	Acquisition of Non-	1,040,600,000	843,241,000	805,568,941	235,031,059	37,672,059
04440	Financial Assets			= = = =		
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
044400/-	(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	310,000,000	271,741,000	271,087,718	38,912,282	653,282
	Light Helicopter (b) Acquisition of a	410,000,000	517,100,000	507,014,010	(97,014,010)	10,085,990
21122	Passenger Variant Dornier					
31122	Other Machinery and Equipment	154,600,000	24,600,000	7,669,200	146,930,800	16,930,800

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 <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs		
Sub-Head 2-5	508: Coastal and Maritime	e Surveillance, Search	and Rescue - continue	ed				
	Acquisition of Non-							
	Financial Assets - contd. Acquisition of Security	18,000,000	18,000,000	1,779,757	16,220,243	16,220,243		
	Equipment Acquisition of Nautical	3,600,000	3,600,000	2,891,478	708,522	708,522		
	Equipment Acquisition of Coastal	130,000,000	-	-	130,000,000	-		
5	Surveillance Radar System Acquisition of Other	3,000,000	3,000,000	2,997,965	2,035	2,035		
1	Machinery and Equipment ad 2-508: Coastal and		, ,		,	,		
Maritime Surve	eillance, Search and							
Rescue		2,080,700,000	1,973,325,372	1,878,133,392	202,566,608	95,191,980		
	-5: Police Service	10,400,000,000	10,400,000,000	10,150,342,024	249,657,976	249,657,976		
Vote 2-6: Ro	drigues, Outer Islands	& Territorial Integr	ity					
Recurrent Exp		3,866,000,000	4,116,210,750	4,091,644,565	(225,644,565)	24,566,185		
	Compensation of Employees	36,034,000	39,479,000	37,986,255	(1,952,255)	1,492,745		
	Personal Emoluments	31,812,000	34,854,000	33,720,918	(1,908,918)	1,133,082		
	Basic Salary	25,449,000	28,049,000	27,883,329	(2,434,329)	165,671		
	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		
	End-of-year Bonus	2,450,000	2,450,000	2,289,407	160,593	160,593		
	Other Staff Costs	3,772,000	4,175,000	3,844,299	(72,299)	330,701		
	Wages	109,000	112,000	111,960	(2,960)	40		
	Travelling and Transport	2,900,000	2,900,000	2,582,370	317,630	317,630		
	Overtime	750,000	1,150,000	1,141,569	(391,569)	8,431		
	<i>Staff Welfare</i> Social Contributions	<i>13,000</i> 450,000	<i>13,000</i> 450,000	<i>8,400</i> 421,038	<i>4,600</i> 28,962	<i>4,600</i> 28,962		
22	Goods and Services	12,166,000	13,575,000	9,381,983	2,784,017	4,193,017		
	Cost of Utilities	778,000	778,000	573,534	204,466	204,466		
22020 I	Fuel and Oil	425,000	425,000	411,952	13,048	13,048		
22030 I	Rent	54,000	87,000	71,134	(17,134)	15,866		
	Office Equipment and Furniture	400,000	1,100,000	795,427	(395,427)	304,573		
	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		
	Cleaning Services	15,000	15,000	-	15,000	15,000		
	Publications and Stationery	610,000	1,435,000	1,372,792	(762,792)	62,208		
	Fees	200,000	200,000	200,000	-	-		
I	Travelling within the Republic of Mauritius	825,000	825,000	30,199	794,801	794,801		
c c	Other Goods and Services of which	7,215,000	7,015,000	4,842,543	2,372,457	2,172,457		
	Expenses icw National Drug Secretariat	7,000,000	6,800,000	4,706,058	2,293,942	2,093,942		
25110	Subsidies Non-Financial Public	91,000,000 91,000,000	34,956,750 34,956,750	16,239,927 16,239,927	74,760,073 74,760,073	18,716,823 18,716,823		
25110011 5	Corporations Special Rodrigues Holiday	67,000,000	23,156,750	6,569,859	60,430,141	16,586,891		
25110012 5	Package Subsidy on Airfare from Rodrigues	24,000,000	11,800,000	9,670,068	14,329,932	2,129,932		
26311	Grants Other General Government Units	3,726,800,000 3,575,000,000	4,028,200,000 3,865,800,000	4,028,036,400 3,865,773,627	(301,236,400) (290,773,627)	163,600 26,373		
	Rodrigues Regional Assembly	3,575,000,000	3,865,800,000	3,865,773,627	(290,773,627)	26,373		

STATEMENT D 1	
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for the financial year 2021-2022								
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions		
	2 cuilis	(a)	(b)	(c)	(a-c)	(b-c)		
						, ,		
		Rs	Rs	Rs	Rs	Rs		
Vote 2-6: I	Rodrigues, Outer Islands &	& Territorial Integri	ty - continued					
26	Grants - contd					10-		
26313	Extra-Budgetary Units	151,800,000	162,400,000	162,262,773	(10,462,773)	137,22		
26313002	Agalega Island Council	300,000	300,000	162,773	137,227	137,22		
26313024	Chagosian Welfare Fund	6,500,000	6,500,000	6,500,000	-			
26313070	Outer Islands Development	145,000,000	155,600,000	155,600,000	(10,600,000)			
	Corporation							
Capital Expe		879,000,000	628,789,250	624,726,607	254,273,393	4,062,64		
26	Grants	879,000,000	628,789,250	624,726,607	254,273,393	4,062,64		
26321	Other General Government Units	865,000,000	625,000,000	620,937,357	244,062,643	4,062,64		
26321001	Rodrigues Regional Assembly	865,000,000	625,000,000	620,937,357	244,062,643	4,062,64		
26323	Extra-Budgetary Units	14,000,000	3,789,250	3,789,250	10,210,750			
26323070	Outer Islands Development	14,000,000	3,789,250	3,789,250	10,210,750			
	Corporation (Agalega)							
	(a) Construction of Fish Landing Station	2,000,000	-	-	2,000,000			
	(c) Construction of an Office	3,200,000	-	-	3,200,000			
	Block (d) Construction of Library at	2,000,000	-	-	2,000,000			
	Village 25 (e) Construction of Gym at	2,200,000	-	-	2,200,000			
	Village 25							
	(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)			
	2 6 Dedrigues Outer							
	2-6: Rodrigues, Outer							
Islands & T	erritorial Integrity	4,745,000,000	4,745,000,000	4,716,371,172	28,628,828	28,628,828		
Islands & T	0		4,745,000,000	4,716,371,172	28,628,828	28,628,828		
Islands & T Vote 2-7: I Recurrent E	erritorial Integrity Reform Institutions and R xpenditure	ehabilitation 95,500,000	95,500,000	88,075,166	7,424,834	7,424,83		
Islands & T Vote 2-7: I Recurrent E	erritorial Integrity Reform Institutions and R cpenditure Compensation of	ehabilitation				7,424,83		
Islands & T Vote 2-7: I Recurrent E 21	erritorial Integrity Reform Institutions and R xpenditure Compensation of Employees	ehabilitation 95,500,000 72,000,000	95,500,000 76,825,000	88,075,166 75,252,733	7,424,834 (3,252,733)	7,424,83 1,572,26		
Islands & T Vote 2-7: I Recurrent E 21 21110	erritorial Integrity Reform Institutions and R spenditure Compensation of Employees Personal Emoluments	ehabilitation 95,500,000 72,000,000 64,190,000	95,500,000 76,825,000 68,450,000	88,075,166 75,252,733 67,477,871	7,424,834 (3,252,733) (3,287,871)	7,424,83 1,572,26 972,12		
Islands & T Vote 2-7: F Recurrent E 21 21110 21110001	erritorial Integrity Reform Institutions and R spenditure Compensation of Employees Personal Emoluments Basic Salary	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000	95,500,000 76,825,000 68,450,000 <i>55,590,000</i>	88,075,166 75,252,733 67,477,871 55,188,283	7,424,834 (3,252,733) (3,287,871) (4,798,283)	7,424,83 1,572,26 972,12 401,71		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002	erritorial Integrity Reform Institutions and R spenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000	95,500,000 76,825,000 68,450,000 <i>55,590,000</i> <i>1,335,000</i>	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872	7,424,83 1,572,26 972,12 401,71 135,87		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110002 21110004	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000	95,500,000 76,825,000 68,450,000 <i>55,590,000</i>	88,075,166 75,252,733 67,477,871 55,188,283	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760)	7,424,83 1,572,26 972,12 401,71 135,87 365,24		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110004 21110006	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000	95,500,000 76,825,000 68,450,000 5 <i>5,590,000</i> 1,335,000 4,875,000 2,100,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761)	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 7,010,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 7,510,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65		
Islands & T Vote 2-7: I Recurrent E 21110 21110001 21110002 21110004 21110006 21110006 21111002	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 7,010,000 6,000,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 7,510,000 6,500,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756)	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24		
Islands & T Vote 2-7: I Recurrent E 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 211111002 211111002	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 7,010,000 6,000,000 1,000,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 7,510,000 6,500,000 1,000,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27		
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Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110006 21111002 21111002 21111100 21111200 21210 22	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 7,010,000 6,000,000 10,000 800,000 13,500,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 7,510,000 6,500,000 1,000,000 10,000 865,000 13,875,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725 4,865 843,515 9,822,433	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275 5,135 (43,515) 3,677,567	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27 5,13 21,48 4,052,56		
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Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110002 21110004 21110006 21110006 21110006 21110002 2111100 2111100 2111100 2111100 2111100 2111100 212100 22010 22010 22010 22030 22040 22050 22060 22050 22060 22070 22090 22100	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 1,000,000 1,000,000 13,500,000 1,905,000 1,905,000 5,100,000 850,000 380,000 435,000 35,000 35,000 390,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 1,000,000 1,000,000 10,000 865,000 13,875,000 3,215,000 75,000 4,800,000 850,000 474,000 435,000 151,000 35,000 465,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725 4,865 843,515 9,822,433 3,077,342 2,484,721 465,543 442,116 145,664 123,007 24,200 429,108	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275 5,135 (43,515) 3,677,567 (1,172,342) 75,000 2,615,279 384,457 (62,116) 289,336 26,993 10,800 (39,108)	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27 5,13 21,48 4,052,56 137,65 75,00 2,315,27 384,45 31,88 289,33 27,99 10,80 35,89		
Islands & T Vote 2-7: I Recurrent E: 21 21110 21110001 21110002 21110002 21110004 21110006 21110009 21111 21111000 211111 21111002 21111100 21111200 212110 22 22010 22020 22030 22040 22050 20050 200	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 7,010,000 6,000,000 1,000,000 1,000 800,000 13,500,000 13,500,000 1,905,000 5,100,000 850,000 380,000 435,000 390,000 1,450,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 7,510,000 6,500,000 1,000,000 10,000 865,000 13,875,000 3,215,000 3,215,000 4,800,000 474,000 435,000 151,000 35,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725 4,865 843,515 9,822,433 3,077,342 2,484,721 465,543 442,116 145,664 123,007 24,200 429,108 1,764,216	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275 5,135 (43,515) 3,677,567 (1,172,342) 75,000 2,615,279 384,457 (62,116) 289,336 26,993 10,800 (39,108) (314,216)	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27 5,13 21,48 4,052,56 137,65 75,00 2,315,27 384,45 31,88 289,33 27,99 10,80 35,89 85,78		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110006 21110009 21111 21111000 211111200 21111100 21111100 21111100 21111200 2111100 22020 22020 22030 22040 22050 22050 22060 22070 22090 22100 22120	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees Other Goods and Services	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 1,000,000 10,000 10,000 13,500,000 1,905,000 75,000 5,100,000 850,000 380,000 435,000 35,000 35,000 390,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 1,000,000 1,000,000 10,000 865,000 13,875,000 3,215,000 75,000 4,800,000 850,000 474,000 435,000 151,000 35,000 465,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725 4,865 843,515 9,822,433 3,077,342 2,484,721 465,543 442,116 145,664 123,007 24,200 429,108	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275 5,135 (43,515) 3,677,567 (1,172,342) 75,000 2,615,279 384,457 (62,116) 289,336 26,993 10,800 (39,108)	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27 5,13 21,48 4,052,56 137,65 75,00 2,315,27 384,45 31,88 289,33 27,99 10,80 35,89 85,78		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110002 21110006 21110009 21111 21111000 21111200 21111200 21111200 21111200 21111200 212010 22020 22030 22040 22050 22040 22050 22060 22070 22090 22120 22120	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,100,000 4,500,000 7,010,000 6,000,000 1,000,000 1,000 800,000 13,500,000 13,500,000 1,905,000 5,100,000 850,000 380,000 435,000 390,000 1,450,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 2,100,000 4,550,000 7,510,000 6,500,000 1,000,000 10,000 865,000 13,875,000 3,215,000 3,215,000 4,800,000 474,000 435,000 151,000 35,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725 4,865 843,515 9,822,433 3,077,342 2,484,721 465,543 442,116 145,664 123,007 24,200 429,108 1,764,216	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275 5,135 (43,515) 3,677,567 (1,172,342) 75,000 2,615,279 384,457 (62,116) 289,336 26,993 10,800 (39,108) (314,216)	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27 5,13 21,48 4,052,56 137,65 75,00 2,315,27 384,45 31,88 289,33 27,99 10,80 35,89 85,78 658,48		
Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110006 21110009 21111 21111002 21111002 21111002 2111100 2111100 21210 22020 22020 22020 22030 22040 22050 22050 22060 22070 22090 22100 22100 22100 22900958	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees Other Goods and Services of which Running Expenses i.c.w Small Homes	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,700,000 4,500,000 7,010,000 6,000,000 1,000,000 1,000,000 13,500,000 1,905,000 75,000 5,100,000 850,000 380,000 435,000 350,000 1,450,000 1,200,000 1,200,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 7,510,000 4,550,000 7,510,000 6,500,000 1,0,000 865,000 13,875,000 3,215,000 75,000 4,800,000 850,000 474,000 435,000 151,000 35,000 465,000 1,525,000 20,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725 4,865 843,515 9,822,433 3,077,342 2,484,721 465,543 442,116 145,664 123,007 24,200 429,108 1,764,216 866,515	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275 5,135 (43,515) 3,677,567 (1,172,342) 75,000 2,615,279 384,457 (62,116) 289,336 26,993 10,800 (39,108) (314,216) 1,863,485 1,200,000	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27 5,13 21,48 4,052,56 137,65 75,00 2,315,27 384,45 31,88 289,33 27,99 10,80 35,89 85,78 658,48 20,00		
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Islands & T Vote 2-7: I Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110006 21110006 21111002 21111002 21111002 21111002 2111100 212100 22010 22020 22020 22030 22040 22050 22050 22060 22070 22090 22100 22100 22100 22100 22100 22900958	erritorial Integrity Reform Institutions and R Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees Other Goods and Services of which Running Expenses i.c.w Small Homes	ehabilitation 95,500,000 72,000,000 64,190,000 50,390,000 2,700,000 4,500,000 2,700,000 4,500,000 7,010,000 6,000,000 1,000,000 1,000,000 13,500,000 1,905,000 75,000 5,100,000 850,000 380,000 435,000 350,000 1,450,000 1,200,000 1,200,000	95,500,000 76,825,000 68,450,000 55,590,000 1,335,000 4,875,000 7,510,000 4,550,000 7,510,000 6,500,000 1,0,000 865,000 13,875,000 3,215,000 75,000 4,800,000 850,000 474,000 435,000 151,000 35,000 465,000 1,525,000 20,000	88,075,166 75,252,733 67,477,871 55,188,283 1,199,128 4,509,760 2,032,939 4,547,761 6,931,346 6,277,756 648,725 4,865 843,515 9,822,433 3,077,342 2,484,721 465,543 442,116 145,664 123,007 24,200 429,108 1,764,216 866,515	7,424,834 (3,252,733) (3,287,871) (4,798,283) 1,500,872 (9,760) 67,061 (47,761) 78,654 (277,756) 351,275 5,135 (43,515) 3,677,567 (1,172,342) 75,000 2,615,279 384,457 (62,116) 289,336 26,993 10,800 (39,108) (314,216) 1,863,485 1,200,000	7,424,83 1,572,26 972,12 401,71 135,87 365,24 67,06 2,23 578,65 222,24 351,27 5,13 21,48 4,052,56 137,65 75,00 2,315,27 384,45 31,88 289,33 27,99 10,80 35,89 85,78 658,48 20,00		

STATEMENT D 1	
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		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
100111101	Detuns	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Voto 2 7. De	eform Institutions and R	_		KS	RS	KS
		enabilitation - contin	lueu			
28 28211050	Other Expense - contd. Probation Hostel for Boys	5,000,000	2,800,000	1,500,000	3,500,000	1,300,000
Capital Expen		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 and Rehabili	2-7: Reform Institutions tation	108,000,000	108,000,000	89,572,688	18,427,312	18,427,312
	ontinental Shelf and Mar				10,127,012	10,127,012
Docurrent F	ondituro	23,300,000	23,300,000	20.002.005	2 216 105	2,316,195
Recurrent Exp 21	Compensation of	23,300,000 13,300,000	23,300,000 14,398,000	20,983,805 14,329,388	2,316,195 (1,029,388)	2,316,195 68,612
-1	Employees	13,300,000	14,370,000	14,347,300	(1,027,300J	00,012
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
	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 21111200	Overtime Staff Welfare	50,000 5,000	50,000 5,000	33,469	16,531 5,000	16,531 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 22100	Cleaning Services	140,000 155,000	140,000	135,240	4,760 63,751	4,760
22100 22120	Publications and Stationery Fees	240,000	155,000 50,000	91,249 50,000	190,000	63,751
22120	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 Expen		2,000,000	2,000,000	216,016	1,783,984	1,783,984
	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
	2-8: Continental Shelf					
	e Zones Administration					
and Explorat	ion orensic Science Laborat	25,300,000	25,300,000	21,199,821	4,100,179	4,100,179
VOLC 2-7. F		01 y				
Recurrent Exp		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 <i>21110001</i>	Personal Emoluments Basic Salary	30,865,000 <i>24,495,000</i>	36,065,000 <i>27,995,000</i>	34,735,923 <i>27,504,645</i>	(3,870,923) <i>(3,009,645)</i>	1,329,077 <i>490,355</i>

		101 th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Voto 2 0. I	Forensic Science Laborat		NO	NG	NG	ris -
vote 2-9: r	orensic science Laborat	lory - 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 21110009	Cash in lieu of Leave End-of-year Bonus	750,000 2,050,000	971,000 2,200,000	970,969 2,198,122	(220,969)	31 1,878
21110009	Other Staff Costs	3,055,000	3,055,000	3,054,864	<i>(148,122)</i> 136	1,070
21111	Travelling and Transport	3,000,000	3,000,000	2,999,864	130	130
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	Coods and Somisses	69 150 000	66 450 000	64 005 000	4 054 010	2 254 010
22 22010	Goods and Services Cost of Utilities	68,150,000 2,775,000	66,450,000 3,205,000	64,095,990 3,025,019	4,054,010 (250,019)	2,354,010 179,981
22010	Fuel and Oil	2,775,000	50,000	3,023,019 47,605	(250,019) 2,395	2,395
22020	Office Equipment and	200,000	760,000	646,680	(446,680)	113,320
	Furniture	200,000		010,000	(110,000)	110,010
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
22120029	of which Fees to Mauritius Standard	1,000,000	1,000,000	580,707	419,293	419,293
22120022	Bureau	1,000,000	1,000,000	555,757	113,230	119,290
22140	Medical Supplies, Drugs and	45,000,000	41,749,000	40,736,043	4,263,957	1,012,957
	Equipment					
22170	Travelling within the	200,000	220,000	192,014	7,986	27,986
22000	Republic of Mauritius	210.000	200.000	200 520	(00 520)	400
22900 Capital Expe	Other Goods and Services	210,000 152,500,000	300,000 149,000,000	299,520 57,830,664	(89,520) 94,669,336	480 91,169,336
31	Acquisition of Non-	152,500,000	149,000,000	57,830,664	94,669,336	91,169,336
	Financial Assets	,,	,,,	,,	,,	,,
31112	Non-Residential Buildings	118,000,000	88,000,000	1,513,183	116,486,817	86,486,817
31112019	Construction of the Forensic	118,000,000	88,000,000	1,513,183	116,486,817	86,486,817
	Science Laboratory					
31122	Other Machinery and	34,500,000	61,000,000	56,317,481	(21,817,481)	4,682,519
21122001	Equipment	24 500 000	(1.000.000	56 247 404	(24.047.401)	4 (00 510
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	2). I of ensite selence	255,000,000	255,000,000	160,096,504	94,903,496	94,903,496
Vote 2-10:	Prison Service					
	•••				0 = 1 4 40 0	0.007.000
Recurrent Ex 21		818,700,000	823,291,000 650,941,000	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
21110	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	<i>70,000</i> 8,500,000	<i>70,000</i> 8,519,000	<i>69,400</i> 8,518,908	600 (18,908)	600 92
21210			8519100	8.518.908	[18,908]	92
21210	Social Contributions	8,500,000	0,517,000	-,,	(,,	
	Social Contributions Goods and Services					6.804.888
21210 22 22010		172,040,000 34,600,000	172,040,000 34,496,000	165,235,112 34,366,409	6,804,888 233,591	6,804,888 129,591

	for the financial year 2021-2022								
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs			
Vote 2-10:	Prison Service - continued	d							
22	Goods and Services - contd.								
22030	Rent	19,050,000	10,625,000	10,548,165	8,501,835	76,835			
22030004	of which 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 of which	21,650,000	20,460,000	14,697,254	6,952,746	5,762,746			
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 22120	Publications and Stationery Fees	1,100,000 1,200,000	2,638,000 1,200,000	2,636,831 1,185,059	(1,536,831) 14,941	1,169 14,941			
22120	Medical Supplies, Drugs and Equipment	1,000,000	2,190,000	2,161,239	(1,161,239)	28,761			
22900	Other Goods and Services of which	90,325,000	96,816,000	96,059,543	(5,734,543)	756,457			
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 Expe		45,300,000	40,709,000	33,345,715	11,954,285	7,363,285			
31	Acquisition of Non-	45,300,000	40,709,000	33,345,715	11,954,285	7,363,285			
31112	Financial Assets 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			
<i>31121801</i> 31122	Acquisition of Vehicles Other Machinery and	<i>6,800,000</i> 10,100,000	<i>7,533,000</i> 14,718,000	<i>7,532,615</i> 14,588,764	<i>(732,615)</i> (4,488,764)	<i>385</i> 129,236			
31122802	Equipment Acquisition of IT Equipment	1,200,000	1,200,000	1,189,652	10,348	10,348			
31122802	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			
	e Minister's Office,								
	Defence, Home Affairs								
	al Communications and								
-	r Rodrigues, Outer Islands								
and Territo	rial 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	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions			
	Details	(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Deputy Pr	ime Minister's Office, Mini	stry of Housing, Lai	nd Use Planning and	Tourism					
	Housing and Land Use Plan	ning							
Sub-Head 3	3-101: General								
Recurrent E		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			
21110002	Allowances	2,200,000	3,550,000	3,547,019	(1,347,019)	2,981			
21110004	Extra Assistance	2,500,000	2,500,000	1,827,755	672,245	672,245			
21110005 21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,585,818	14,182	14,182			
21110006 21110009	2	2,800,000 5,187,000		2,385,818 5,318,448	(131,448)	14,182 68,552			
	End-of-year Bonus		<i>5,387,000</i> 7,810,500						
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			
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>25,000</i> 950,000	<i>25,000</i> 1,175,000	<i>24,400</i> 1,034,280	600 (84,280)	600 140,720			
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			
22000055	of which Gender Mainstreaming	200,000	200.000	199,995	5	5			
22900955	Gender Mainstreaming	200,000 100,000	200,000 110,300	110,107	5 (10,107)				
Capital Expe 31						193			
31		100,000	110,300	110,107	(10,107)	193			
31122	Financial Assets 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-I	lead 3-101: General	126,900,000	138,106,300	134,771,723	(7,871,723)	3,334,577			
	8-102: Social Housing Develop		130,100,300	157,//1,/43	(7,071,723)	5,557,577			
Deerer is it 7		40.000.000	FC 005 000	((100.040	(0F F00.040)	0.000.001			
Recurrent E		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			
21110	Basic Salary	4,937,000	4,933,700	4,572,136	364,864	361,564			
21110001	Salary Compensation	175,000	147,000	4,572,130	113,430	85,430			
21110002 21110004	Allowances	100,000	100,000	93,530	6,470	6,470			
	Allowances Cash in lieu of Leave		· · · · ·						
21110006	2	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			
	Cost of Utilities	70,000	273,000	267,267	(107.267)	5,733			
22010	COSt OF OTHILLES	70,000	275,000	207,207	(197,267)	3,730			

		ior ui	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
			KS	KS	KS	KS
Sub-Head 3-	102: Social Housing Devel	opment - <i>continued</i>				
22 22040	Goods and Services - <i>contd.</i> Office Equipment and	30,000	30,000	26,283	3,717	3,717
22040	Furniture	30,000	30,000	20,283	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	17,500,000	17,500,000	8,919,144	8,580,856	8,580,856
	Corporations	,,	,	-,,	-,	-,
25110004	National Housing	17,500,000	17,500,000	8,919,144	8,580,856	8,580,856
	Development Company Ltd-	, , ,	, ,	, ,	, ,	
	Housing Loans					
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	-	35,000,000	34,938,750	(34,938,750)	61,250
	Living Development Ltd		, ,	, ,		,
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	16,000,000	16,000,000	15,894,909	105,091	105,091
20212025	NHDC Housing	10,000,000	10,000,000	15,054,505	105,071	105,091
Capital Expen		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	96,450,000	96,450,000	55,655,777	40,794,223	40,794,223
	Infrastructure of NHDC	,	,	,,	,	
	Housing Estates					
28222015	Transfer of title deeds of ex -	150,000	150,000	10,500	139,500	139,500
	CHA Houses	,	,	·	,	
28222017	Construction of Social	931,400,000	525,700,000	316,888,472	614,511,528	208,811,528
	Housing Units					
31	Acquisition of Non-	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
	Financial Assets	,,	,,	-,,		,,
31113	Other Structures	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
31113037	Off-site Infrastructure Works	60,000,000	46,598,000	3,367,280	56,632,720	43,230,720
	for Social Housing					
Total - Sub-He Development	ead 3-102: Social Housing	1,228,900,000	864,225,000	561,446,020	667,453,980	302,778,980
	103: Land Management an		001,220,000	501,110,020	007,155,500	502,770,700
Recurrent Exp		279,100,000	291,612,000	246,943,533	32,156,467	44,668,467
21	Compensation of	155,545,000	160,093,940	156,622,350	(1,077,350)	3,471,590
21110	Employees	120.254.000	142 720 040	140 677 645	(1 221 (45)	2 052 205
21110	Personal Emoluments	139,356,000	143,729,940	140,677,645	(1,321,645)	3,052,295
21110001	Basic Salary Salary Compensation	109,045,000	112,120,000 3,973,940	111,708,910 2,005,042	(2,663,910) 2,759,958	411,090
21110002 21110004	Allowances	4,765,000 3,000,000	<i>3,973,940</i> <i>4,300,000</i>	2,005,042 3,758,522	2,759,958 (758,522)	1,968,898 541,478
21110004 21110005	Extra Assistance	3,000,000 8,700,000	<i>4,300,000</i> <i>9,340,000</i>	3,738,522 9,260,873	(758,522)	541,478 79,127
21110005 21110006	Cash in lieu of Leave	4,600,000	<i>9,340,000</i> <i>4,600,000</i>	<i>4,566,922</i>	(360,873) 33,078	33,078
21110000	End-of-year Bonus	9,246,000	9,396,000	9,377,375	(131,375)	18,625
21110005	Other Staff Costs	14,589,000	14,664,000	14,460,128	128,872	203,872
21111	Travelling and Transport	14,344,000	14,344,000	14,142,213	201,787	201,787
211111002	Overtime	225,000	300,000	299,521	(74,521)	479
211111200	Staff Welfare	22,000	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		444.000.000	140 100 010	F C 000 000	00.050.040	00.080.0-0
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

for the financial year 2021-2022								
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)		
<u></u>		Rs	Rs	Rs	Rs	Rs		
Sub-Head 3	-103: Land Management and	d 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		
22060013	of which LAVIMS	41,000,000	50,492,000	50,172,718	(9,172,718)	319,282		
22000013	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		
22120008	of which Fees to Consultants	3,000,000	2 000 000		2 000 000	3,000,000		
22120008	Fees icw Oracle License	2,750,000	3,000,000 3,021,060	3,021,051	3,000,000 (271,051)	3,000,000		
	(LAVIMS)	, ,	, ,	, ,	(, , ,			
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	35,755,000	35,755,000	16,256,537	19,498,463	19,498,463		
	Management							
	(a) Review of National Land Development Strategy	32,655,000	32,655,000	14,473,400	18,181,600	18,181,600		
	(b) Council of Professional	500,000	500,000	-	500,000	500,000		
	Planners (c) Smart Mapping GIS	2,500,000	2,500,000	1,783,137	716,863	716,863		
	Platform for Land Use Planning	2,300,000	2,300,000	1,703,137	710,005	710,005		
	(d) New Urban and Rural Outline Schemes	100,000	100,000	-	100,000	100,000		
22900	Other Goods and Services of which	16,525,000	13,180,000	1,228,124	15,296,876	11,951,876		
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 of which	2,855,000	4,230,000	4,066,559	(1,211,559)	163,441		
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	7,700,000	7,000,000	6,425,536	1,274,464	574,464		
26313153	Board 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	500,000	500,000	-	500,000	500,000		
28211070	Institutions Professional Land Surveyors	500,000	500,000	-	500,000	500,000		
Capital Expe	Council	562,100,000	1,139,206,700	1,124,510,527	(562,410,527)	14,696,173		
28	Other Expense	100,000	1,139,200,700	-	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		

		for th	e financial year 202	1-2022		
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 3-	•103: Land Management and	nd Physical Planning -	continued			
31	Acquisition of Non-					
	Financial Assets - contd.					
31122810	Acquisition of Land	1,300,000	1,495,000	1,495,000	(195,000)	-
31122999	Surveying Equipment Acquisition of Other	1,150,000	1,166,000	1,165,819	(15,819)	181
04400	Machinery and Equipment	51 000 000	10,105,500	200 502	50 (01 010	10,000,010
31132 <i>31132101</i>	Intangible Assets LAVIMS Project	51,000,000 <i>49,800,000</i>	13,407,700 <i>12,207,700</i>	398,782	50,601,218 <i>49,800,000</i>	13,008,918 <i>12,207,700</i>
51152101	(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
	ead 3-103: Land and Physical Planning	841,200,000	1,430,818,700	1,371,454,060	(530,254,060)	59,364,640
_	3-1: Housing and Land	011,200,000	1,100,010,100	1,0 1 1,0 1,0 00	(000)=01,000)	0,001,010
Use Plannin	g	2,197,000,000	2,433,150,000	2,067,671,803	129,328,197	365,478,197
Vote 3-2: V	aluation Department					
Recurrent Ex	nenditure	120,000,000	120,000,000	112,872,347	7,127,653	7,127,653
21	Compensation of	98,115,000	97,450,000	92,153,102	5,961,898	5,296,898
	Employees					
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 21110004	Salary Compensation Allowances	3,100,000 3,000,000	3,100,000 3,000,000	1,156,125 2,817,587	1,943,875 182,413	1,943,875 182,413
21110004	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 21111200	Overtime Staff Welfare	300,000 20,000	315,000 20,000	309,119 11,276	(9,119) 8,724	5,881 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 22120	Publications and Stationery Fees	310,000 1,585,000	580,000 1,510,000	554,359 1,262,668	(244,359) 322,332	25,641 247,332
22900	Other Goods and Services	775,000	775,000	506,605	268,395	268,395
Capital Exper	nditure	8,000,000	8,000,000	1,326,676	6,673,324	6,673,324
31	Acquisition of Non-	8,000,000	8,000,000	1,326,676	6,673,324	6,673,324
31122	Financial Assets Other Machinery and	4,100,000	4,100,000	986,945	3,113,055	3,113,055
31122802	Equipment Acquisition of IT Equipment (N 1)	4,100,000	4,100,000	986,945	3,113,055	3,113,055
31132	(N 1) 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
	3-2: Valuation					
Department		128,000,000	128,000,000	114,199,023	13,800,977	13,800,977
Vote 3-3: T	ourism					
Recurrent Ex	penditure	275,600,000	275,600,000	252,817,166	22,782,834	22,782,834
21	Compensation of	45,100,000	45,246,000	44,729,634	370,366	516,366
21110	Employees	10 / =0 00-	10 / / / 000	10.001.070	(480.085	
21110	Personal Emoluments	40,152,000	40,664,000	40,331,958	(179,958)	332,042

		for th	e financial year 202	1-2022		
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 3-3- 1	Sourism - continued	RS	its.	N3	NJ	RS
21	Compensation of Employees - contd.					
21110001	Basic Salary	30,382,000	33,157,000	33,087,494	(2,705,494)	69,506
21110001	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	-	-
	(a) Operating Costs	60,000,000	60,000,000	60,000,000	-	-
26313089	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	22,200,000	22,200,000	22,200,000	-	
	Programme (c) Greening the Value Chain	20,000,000	20,000,000	-	20,000,000	20,000,000
Conital For-	of Tour Operators	22 000 000	33,000,000	7,759,856	25 240 144	7E 740 144
Capital Expe 26	Grants	33,000,000 17,000,000	17,000,000	694,221	25,240,144 16,305,779	25,240,144 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 -	7,000,000	7,000,000	-	7,000,000	7,000,000
21112/16	Tourism Signage	2 000 000	2 000 000	445 050	1 554 050	1 554 050
31113416	Upgrading of Touristic and Leisure Infrastructure	2,000,000	2,000,000	445,050	1,554,950	1,554,950

STATEMENT D	1
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	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022								
				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Vote 3-3: 1	Fourism - 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			
T					40.000.050	40.000.050			
	e 3-3: Tourism uty Prime Minister's	308,600,000	308,600,000	260,577,022	48,022,978	48,022,978			
-	istry of Housing, Land Use								
	nd Tourism	2,633,600,000	2,869,750,000	2,442,447,848	191,152,152	427,302,152			
	vice-Prime Minister's Offic	e, Ministry of Educ	ation, Tertiary Educ	ation, Science and To	echnology				
Sub-Head 4	-101: General								
Recurrent E	xpenditure	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 <i>21111002</i>	Other Staff Costs Travelling and Transport	18,363,000 <i>15,658,000</i>	18,713,000 <i>14,393,000</i>	18,194,063 <i>14,392,984</i>	168,937 <i>1,265,016</i>	518,937 <i>16</i>			
211111002	Overtime	2,200,000	3,815,000	3,799,229	(1,599,229)	15,771			
21111100	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 22090	Cleaning Services Security Services	700,000 500,000	700,000 500,000	544,612 421,004	155,388 78,996	155,388 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	1,000,000	2,542,000	2,538,183	(1,538,183)	3,817			
	Educators (Pre-Vocational)								
22120	(b) Academy for Teachers	1,500,000	1,833,231	1,463,920	36,080	369,311			
22130 22900	Studies and Surveys Other Goods and Services of which	1,000,000 4,340,000	1,000,000 4,340,000	123,777 2,307,775	876,223 2,032,225	876,223 2,032,225			
22900955	of which Gender Mainstreaming of which	700,000	700,000	-	700,000	700,000			
	Gender-Based Violence	500,000	500,000	-	500,000	500,000			
22900995	Expenses icw Akademi Kreol Repiblik 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			

	for the financial year 2021-2022								
				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
10001101	betans	(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 4.	101: General - <i>continued</i>	RS	KS	KS	RS	KS			
Sub field 4	101. deneral commucu								
26	Grants - contd.	215 000	202 500	202.246	((0.24()	154			
26210070	Conference des Ministres de L'Education des Pays ayant le	315,000	383,500	383,346	(68,346)	154			
	Français en Partage								
	(CONFEMEN)								
26210072	Association for the	370,000	370,000	-	370,000	370,000			
	Development of Education in								
26313	Africa (ADEA) Evtre Budgeterry Unite	16 000 000	10 200 000	10 205 752	(2 205 752)	2.240			
26313 26313099	Extra-Budgetary Units World Hindi Secretariat	16,000,000 <i>6,000,000</i>	18,298,000 <i>6,000,000</i>	18,295,752 <i>6,000,000</i>	(2,295,752)	2,248			
26313077	Current Grant icw Nine Year	10,000,000	12,298,000	12,295,752	(2,295,752)	2,248			
	Continuous Basic Education				(_) /:)	_,			
28	Other Expense	210,000	210,000	31,582	178,418	178,418			
28211	Transfers to Non-Profit	210,000	210,000	31,582	178,418	178,418			
	Institutions		,						
28211042	Transfer Youth Club	210,000	210,000	31,582	178,418	178,418			
Capital Exper		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 -	5,000,000	-	-	5,000,000				
	Multipurpose Halls and	, ,			, ,				
	Playfields in Secondary								
	Schools								
31121 31122	Transport Equipment Other Machinery and	1,000,000 1,000,000	1,000,000	1,000,000 1,672,076	- (672,076)	- 327,924			
51122	Equipment	1,000,000	2,000,000	1,072,070	(0/2,0/0)	527,924			
31133	Furniture, Fixtures and	500,000	700,000	485,086	14,914	214,914			
	Fittings								
	Nine Year Continuous								
04440	Basic Education	(5 000 000	25 000 000	11.105.000	50 500 500	10 500 500			
31112 <i>31112002</i>	Non-Residential Buildings Construction and Extension	65,000,000 <i>65,000,000</i>	25,000,000 <i>25,000,000</i>	14,407,268 <i>14,407,268</i>	50,592,732 <i>50,592,732</i>	10,592,732 <i>10,592,732</i>			
51112002	of Schools	03,000,000	23,000,000	14,407,200	30,392,732	10,332,732			
31122	Other Machinery and	8,000,000	8,000,000	5,627,762	2,372,238	2,372,238			
	Equipment								
Total - Sub-H	ead 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)n							
Recurrent Ex	nenditure	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	270,000,000	303,575,811	303,575,811	(33,575,811)	-			
	Education Authority				<i>(</i> , , , , , , , , , , , , , , , , , , ,				
	(a) Administrative Costs (b) Public Pre-Primary	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	45,000,000	74,658,600	74,658,600	(29,658,600)	-			
	Schools								
	(d) Continuous Capacity	1,000,000	-	-	1,000,000	-			
Conital Expor	Development Programme	14 900 000	2 100 000	3,056,505	11,743,495	43,495			
Capital Exper 26	Grants	14,800,000 2,800,000	3,100,000 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	2,800,000	3,100,000	3,056,505	(256,505)	43,495			
	Education Authority				-				
31	Acquisition of Non-	12,000,000	_	-	12,000,000	-			
	Financial Assets	, ,			, ,				
31112	Non-Residential Buildings	12,000,000	-	-	12,000,000	-			
31112002	Construction and Extension	7,000,000	-	-	7,000,000	-			
	of Schools								

22900

22120025

22900006

22900935

22900996

26

26210

26313

28

28211

26313034

26210183

Quality (SEACMEQ)

Syndicate

Other Expense

Institutions

Extra-Budgetary Units

Mauritius Examinations

Transfers to Non-Profit

(Over)/Under

Total Provisions (b-c) Rs

43,495

36,288,319

8,676,956

6,885,851

1,322,592

1,141,664

3,013,999

1,342,438

1,198,775

1,123,472

75,303

592,330

25,100,784

2,279,406 30,932

1,591,086

1,942

42,486

724,038

6,519,220

2,060,879 4,373,603

1,585,745 452,388

535,198

1,829,062

1,677,607

9,511,223

2,253,836

1,424,002

4,115,400

985

985

985

13,350,607

18,086,223

3,253,836

3,999,002

9,115,400

684,930

(29,015)

(29,015)

713,945

713,945

29,578,358

(2,796,194)

45,152

20,006

			STATEMENT D 1								
	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022										
				Actual	(Over)/Under	_					
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation						
		(a)	<i>(b)</i>	(c)	(a-c)						
		Rs	Rs	Rs	Rs						
Sub-Head 4	4-102: Pre-Primary Education	on - continued									
31	Acquisition of Non-										
	Financial Assets - contd.										
31112402	Upgrading of Schools	5,000,000	-	-	5,000,000						
	Head 4-102: Pre-Primary	, ,			, ,						
Education		284,800,000	306,675,811	306,632,316	(21,832,316)						
Sub-Head 4	4-103: Primary Education	· · ·	, , ,	· · ·							
Recurrent E	xpenditure	4,145,500,000	4,112,962,060	4,076,673,741	68,826,259						
21	Compensation of	2,849,200,000	2,817,281,000	2,808,604,044	40,595,956						
	Employees										
21110	Personal Emoluments	2,622,541,000	2,603,012,000	2,596,126,149	26,414,851						
21110001	Basic Salary	2,186,871,000	2,186,871,000	2,186,825,848	45,152						
21110002	Salary Compensation	97,933,000	59,433,000	58,110,408	39,822,592						
21110004	Allowances	34,000,000	37,575,000	37,554,994	(3,554,994)						
21110005	Extra Assistance	24,000,000	26,496,000	25,354,336	(1,354,336)						
21110006	Cash in lieu of Leave	105,000,000	113,400,000	110,386,001	(5,386,001)						
21110009	End-of-year Bonus	174,737,000	179,237,000	177,894,562	(3,157,562)						
21111	Other Staff Costs	192,659,000	177,334,000	176,135,225	16,523,775						
21111002	Travelling and Transport	187,659,000	171,446,000	170,322,528	17,336,472						
21111100	Overtime	5,000,000	5,888,000	5,812,697	(812,697)						
21210	Social Contributions	34,000,000	36,935,000	36,342,670	(2,342,670)						
22	Goods and Services	405,365,000	432,498,769	407,397,985	(2,032,985)						
22010	Cost of Utilities	37,000,000	37,020,000	34,740,594	2,259,406						
22020	Fuel and Oil	250,000	250,000	219,068	30,932						
22030	Rent	52,950,000	77,190,000	75,598,914	(22,648,914)						
	of which										
22030007	Rental line for Network Services	32,000,000	58,469,000	58,467,058	(26,467,058)						
22040	Office Equipment and	250,000	250,000	207,514	42,486						
	Furniture										
22050	Office Expenses	1,100,000	2,360,000	1,635,962	(535,962)						
22060	Maintenance	50,805,000	43,570,769	37,051,549	13,753,451						
	of which										
22060001	Buildings	30,000,000	33,765,769	31,704,890	(1,704,890)						
22060005	IT Equipment	20,000,000	9,000,000	4,626,397	15,373,603						
22070	Cleaning Services	90,000,000	105,601,000	104,015,255	(14,015,255)						
22090	Security Services	76,000,000	89,495,000	89,042,612	(13,042,612)						
22100	Publications and Stationery	1,515,000	1,515,000	979,802	535,198						
22120	Fees	27,000,000	15,327,000	13,497,938	13,502,062						
	of which										

Office Equipment and	250,000	250,000	207,514	
Furniture				
Office Expenses	1,100,000	2,360,000	1,635,962	
Maintenance	50,805,000	43,570,769	37,051,549	
of which				
Buildings	30,000,000	33,765,769	31,704,890	
IT Equipment	20,000,000	9,000,000	4,626,397	
Cleaning Services	90,000,000	105,601,000	104,015,255	
Security Services	76,000,000	89,495,000	89,042,612	
Publications and Stationery	1,515,000	1,515,000	979,802	
Fees	27,000,000	15,327,000	13,497,938	
of which				
Fees to Oriental Language	26,000,000	14,327,000	12,649,393	
Teachers				
Other Goods and Services	68,495,000	59,920,000	50,408,777	
of which				
School Requisites	48,000,000	47,000,000	44,746,164	
Summer/Winter School	4,000,000	1,425,000	998	
Programme				
Natation Scolaire	10,000,000	5,000,000	884,600	
Programme				
Grants	126,200,000	125,516,055	125,515,070	
Contribution to International	1,200,000	1,230,000	1,229,015	
Organisations				
Southern and Eastern	1,200,000	1,230,000	1,229,015	
African Consortium for				
Monitoring Educational				

125,000,000

125,000,000

764,735,000

694,735,000

124,286,055

124,286,055

737,666,236

697,984,836

124,286,055

124,286,055

735,156,642

697,531,194

			le financial year 20	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
ricin no.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	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	70,000,000	39,681,400	37,625,448	32,374,552	2,055,952
20212001	Supplementary Feeding Project	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	27,001,100	57,625,110	02,07 1,002	2,000,002
Capital Expe		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	230,000,000	230,000,000	26,908,636	203,091,364	203,091,364
31122999	Programme 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	5,200,000	5,200,000	3,181,147	2,018,853	2,018,853
	Fittings					
	ead 4-103: Primary					
Education Sub-Head 4	-104: Secondary Education	4,611,500,000	4,586,161,137	4,297,796,579	313,703,421	288,364,558
Recurrent Ex		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
<i>21111100</i> 21210	Overtime Social Contributions	<i>2,000,000</i> 35,000,000	<i>3,924,000</i> 30,438,000	<i>3,873,002</i> 30,149,761	<i>(1,873,002)</i> 4,850,239	<i>50,998</i> 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
	Cleaning Services	31,500,000	41,577,000	41,441,377	(9,941,377)	135,623

	for the financial year 2021-2022							
		I		Actual	(Over)/Under	(Over)/Under		
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	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 22120007	Fees Fees for Training	1,508,000 <i>1,500,000</i>	1,508,000 <i>1,500,000</i>	792,058 <i>792,058</i>	715,942 <i>707,942</i>	715,942 <i>707,942</i>		
22120007	of which	1,500,000	1,500,000	732,030	707,942	707,942		
	Healthy and Supportive School Environment	1,000,000	1,000,000	-	1,000,000	1,000,000		
22000	Initiatives	(0.555.000	(0.777.000	5(20(200	12 570 (01	12 550 (01		
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) -	90,000,000	88,332,893	88,332,893	1,667,107	-		
26313131	(Operation Grant) PSEA - Private Secondary Schools (Salary & Other Staff	4,045,000,000	4,086,307,620	4,086,307,620	(41,307,620)			
26313132	Schools (Salary & Other Staff Costs) PSEA - Management Grant to	520,000,000	520,000,000	520,000,000				
	Private Secondary Schools				-	-		
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	2,800,000	2,800,000	17,200,000	-		
28 28211	Other Expense Transfers to Non-Profit	299,919,000 9,919,000	169,507,381 9,919,000	168,111,205 8,522,824	131,807,795 1,396,176	1,396,176 1,396,176		
28211039	Institutions 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	919,000	919,000	919,000	-	-		
28212	Sports Association (MSSSA) Transfers to Households	290,000,000	150 500 201	159,588,381	120 411 610			
28212	S.C and H.S.C Examination Fees	290,000,000	159,588,381 <i>159,588,381</i>	159,588,381 159,588,381	130,411,619 <i>130,411,619</i>	-		
Capital Expen		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	11,000,000 5,000,000	7,405,070 -	<i>7,336,684</i> -	3,663,316 5,000,000	68,386 -		
31122999	(Virtual classroom) Acquisition of Other Machinery and Equipment	6,000,000	6,600,000	5,731,185	268,815	868,815		
31132 <i>31132801</i>	Intangible Assets Acquisition of Software	3,000,000 <i>3,000,000</i>	120,000 <i>120,000</i>	120,000 <i>120,000</i>	2,880,000 <i>2,880,000</i>			

	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022							
				Actual	(Over)/Under	(Over)/Under		
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
		(a)	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
Col Hand A	104. Consulario Education	-	K5	RS	K5	R5		
Sub-Head 4	-104: Secondary Education	- continuea						
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		
	lead 4-104: Secondary	0 135 100 000	0.055 201 257	0.074.104.440	150.002.240	01 104 (07		
Education Sub-Head 4-	-105: Technical Education	9,125,100,000	9,055,301,357	8,974,196,660	150,903,340	81,104,697		
Recurrent Ex	· · · · · · · · · · · · · · · · · · ·	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	225,000,000	225,125,000	225,000,000	-	125,000		
	Education Centres							
Capital Expe		118,000,000	83,209,000	72,656,799	45,343,201	10,552,201		
31	Acquisition of Non-	118,000,000	83,209,000	72,656,799	45,343,201	10,552,201		
	Financial Assets							
31112	Non-Residential Buildings	98,000,000	72,000,000	65,509,012	32,490,988	6,490,988		
31112042	Construction of Buildings -	80,000,000	64,000,000	60,289,402	19,710,598	3,710,598		
	Regional Training Centre at							
	Beau Vallon							
31112442	Upgrading of Building -	18,000,000	8,000,000	5,219,610	12,780,390	2,780,390		
	Technical Education Centres							
31122	Other Machinery and	20,000,000	11,209,000	7,147,787	12,852,213	4,061,213		
	Equipment							
31122999	Acquisition of Other	20,000,000	11,209,000	7,147,787	12,852,213	4,061,213		
	Machinery and Equipment							
Total - Sub-H	ead 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 Ne	eds						
Recurrent Ex	penditure	197,700,000	204,040,300	185,917,148	11,782,852	18,123,152		
21	Compensation of	37,125,000	41,937,000	41,749,323	(4,624,323)	187,677		
	Employees							
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	0							
22010	Goods and Services	3,575,000	2,353,300	1,496,539	2,078,461	856,761		
22020	Cost of Utilities	3,575,000 180,000	2,353,300 180,000	1,496,539 162,158	2,078,461 17,842	856,761 17,842		
1								
22020	Cost of Utilities	180,000	180,000	162,158	17,842	17,842		
	Cost of Utilities Fuel and Oil	180,000 200,000	180,000 325,000	162,158 306,568 11,959 84,419	17,842 (106,568)	17,842 18,432		
22050 22060 22070	Cost of Utilities Fuel and Oil Office Expenses	180,000 200,000 20,000 80,000 250,000	$\begin{array}{c} 180,000\\ 325,000\\ 20,000\\ 110,000\\ 250,000\end{array}$	162,158 306,568 11,959	17,842 (106,568) 8,041	17,842 18,432 8,041		
22050 22060 22070 22090	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services	180,000 200,000 20,000 80,000 250,000 250,000	$\begin{array}{c} 180,000\\ 325,000\\ 20,000\\ 110,000\\ 250,000\\ 322,000 \end{array}$	162,158 306,568 11,959 84,419	17,842 (106,568) 8,041 (4,419) - (70,326)	17,842 18,432 8,041 25,581 - 1,674		
22050 22060 22070	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees	180,000 200,000 20,000 80,000 250,000	$\begin{array}{c} 180,000\\ 325,000\\ 20,000\\ 110,000\\ 250,000\end{array}$	162,158 306,568 11,959 84,419 250,000	17,842 (106,568) 8,041 (4,419) -	17,842 18,432 8,041 25,581		
22050 22060 22070 22090 22120	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which	180,000 200,000 20,000 80,000 250,000 250,000 2,200,000	$\begin{array}{c} 180,000\\ 325,000\\ 20,000\\ 110,000\\ 250,000\\ 322,000\\ 700,000\\ \end{array}$	162,158 306,568 11,959 84,419 250,000	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000	17,842 18,432 8,041 25,581 - 1,674 700,000		
22050 22060 22070 22090	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of	180,000 200,000 20,000 80,000 250,000 250,000	$\begin{array}{c} 180,000\\ 325,000\\ 20,000\\ 110,000\\ 250,000\\ 322,000 \end{array}$	162,158 306,568 11,959 84,419 250,000	17,842 (106,568) 8,041 (4,419) - (70,326)	17,842 18,432 8,041 25,581 - 1,674		
22050 22060 22070 22090 22120 <i>22120043</i>	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks	180,000 200,000 20,000 80,000 250,000 2,200,000 2,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000	162,158 306,568 11,959 84,419 250,000 320,326	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 <i>2,000,000</i>	17,842 18,432 8,041 25,581 - 1,674 700,000 <i>500,000</i>		
22050 22060 22070 22090 22120	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of	180,000 200,000 20,000 80,000 250,000 250,000 2,200,000	$\begin{array}{c} 180,000\\ 325,000\\ 20,000\\ 110,000\\ 250,000\\ 322,000\\ 700,000\\ \end{array}$	162,158 306,568 11,959 84,419 250,000	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000	17,842 18,432 8,041 25,581 - 1,674 700,000		
22050 22060 22070 22090 22120 <i>22120043</i> 22900	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000 446,300	162,158 306,568 11,959 84,419 250,000 320,326	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 <i>2,000,000</i> 33,891	17,842 18,432 8,041 25,581 1,674 700,000 <i>500,000</i> 85,191		
22050 22060 22070 22090 22120 22120043 22900 26	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 <i>500,000</i> 446,300 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - - 361,109 2,050,000	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000	17,842 18,432 8,041 25,581 1,674 700,000 <i>500,000</i> 85,191 3,950,000		
22050 22060 22070 22090 22120 <i>22120043</i> 22900 26 26313	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants Extra-Budgetary Units	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000 446,300 6,000,000 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - - 361,109 2,050,000 2,050,000	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000 3,950,000	17,842 18,432 8,041 25,581 1,674 700,000 <i>500,000</i> 85,191 3,950,000 3,950,000		
22050 22060 22070 22090 22120 22120043 22900 26	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants Extra-Budgetary Units Special Education Needs	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 <i>500,000</i> 446,300 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - - 361,109 2,050,000	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000	17,842 18,432 8,041 25,581 1,674 700,000 <i>500,000</i> 85,191 3,950,000		
22050 22060 22070 22090 22120 <i>22120043</i> 22900 26 26313	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants Extra-Budgetary Units	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000 446,300 6,000,000 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - - 361,109 2,050,000 2,050,000	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000 3,950,000	17,842 18,432 8,041 25,581 1,674 700,000 <i>500,000</i> 85,191 3,950,000 3,950,000		
22050 22060 22070 22120 22120 22120043 22900 26 26313 26313149	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants Extra-Budgetary Units Special Education Needs (SEN) Authority	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000 446,300 6,000,000 6,000,000 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - 361,109 2,050,000 2,050,000 <i>2,050,000</i>	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000 3,950,000 3,950,000	17,842 18,432 8,041 25,581 - 1,674 700,000 <i>500,000</i> 85,191 3,950,000 3,950,000 <i>3,950,000</i>		
22050 22060 22070 22090 22120 22120043 22900 26 26313 26313149 28	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants Extra-Budgetary Units Special Education Needs (SEN) Authority Other Expense	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000 6,000,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000 446,300 6,000,000 6,000,000 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - 361,109 2,050,000 2,050,000 2,050,000 140,621,286	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000 3,950,000 3,950,000	17,842 18,432 8,041 25,581 1,674 700,000 500,000 85,191 3,950,000 3,950,000 3,950,000 13,128,714		
22050 22060 22070 22120 22120 22120043 22900 26 26313 26313149	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants Extra-Budgetary Units Special Education Needs (SEN) Authority Other Expense Transfers to Non-Profit	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000 446,300 6,000,000 6,000,000 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - 361,109 2,050,000 2,050,000 <i>2,050,000</i>	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000 3,950,000 3,950,000	17,842 18,432 8,041 25,581 - 1,674 700,000 <i>500,000</i> 85,191 3,950,000 3,950,000 <i>3,950,000</i>		
22050 22060 22070 22090 22120 22120043 22900 26 26313 26313149 28	Cost of Utilities Fuel and Oil Office Expenses Maintenance Cleaning Services Security Services Fees of which Fees for Adaptation of Textbooks Other Goods and Services Grants Extra-Budgetary Units Special Education Needs (SEN) Authority Other Expense	180,000 200,000 20,000 80,000 250,000 2,200,000 2,200,000 395,000 6,000,000 6,000,000 6,000,000	180,000 325,000 20,000 110,000 250,000 322,000 700,000 500,000 446,300 6,000,000 6,000,000 6,000,000	162,158 306,568 11,959 84,419 250,000 320,326 - - 361,109 2,050,000 2,050,000 2,050,000 140,621,286	17,842 (106,568) 8,041 (4,419) - (70,326) 2,200,000 2,000,000 33,891 3,950,000 3,950,000 3,950,000	17,842 18,432 8,041 25,581 1,674 700,000 500,000 85,191 3,950,000 3,950,000 3,950,000 13,128,714		

			ne financial year 20		ind	
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 4	-106: Special Education Ne	eds - continued			L	
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 Expe		29,800,000	37,687,555	18,300,891	11,499,109	19,386,664
26 26323	Grants Extra-Budgetary Units	7,300,000 7,300,000	5,850,550 5,850,550	1,300,000 1,300,000	6,000,000 6,000,000	4,550,550 4,550,550
26323	Special Education Needs	7,300,000	5,850,550	1,300,000	6,000,000	4,550,550
20020117	(SEN) Authority	7,000,000	5,050,550	1,500,000	0,000,000	1,550,550
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	4,000,000	4,000,000	-	4,000,000	4,000,000
	of Schools - Setting up of SEN Resource and Development					
31112402	Units in 5 Primary Schools	10,000,000	17,887,555	12 042 021	(2042021)	4 0 4 4 7 2 4
51112402	Upgrading of Schools	· · ·		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	5,000,000	12,887,555	12,870,671	(7,870,671)	16,884
	SEN Resource and Development Centres	, ,	, ,	, ,		,
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	7,000,000	7,000,000	208,620	6,791,380	6,791,380
31122821	Equipment 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-H Education Ne	ead 4-106: Special	227,500,000	241,727,855	204,218,039	23,281,961	37,509,816
Sub-Head 4	-107: Scholarships and Cap	acity Building				
Recurrent Ex	penditure	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	1,050,000	1,050,000		1,050,000	1,050,000
28211057	Institutions Sir Seewoosagur Ramgoolam	1,050,000	1,050,000	-	1,050,000	1,050,000
	Foundation					
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	15,050,000	561,000	34,374	15,015,626	526,626
	Technologies					

STATEMENT D 1	
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			STATEMENTDT			
	J		of Expenditure of t e financial year 202	he Consolidated Fu 21-2022	nd	
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
100111101	beuns	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	(b-c) Rs
				KS	KS	K5
Sub-Head 4	-107: Scholarships and Capa	acity Building - contin	ued			
28	Other Expense - contd.	000.000	000.000		000.000	800.000
28212039	Scholarship Scheme for HSC Pro	800,000	800,000	-	800,000	800,000
Capital Expe		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	29,750,000	39,860,900	31,131,610	(1,381,610)	8,729,290
	Education					
	lead 4-107: Scholarships and	F20 200 000	F22.044.000	500 500 0/4	44 556 400	25 240 020
Capacity Bui		520,300,000	533,941,900	508,723,861	11,576,139	25,218,039
Sub-Head 4	-108: Tertiary Education					
Recurrent E		1,410,600,000	1,492,667,009	1,485,001,895	(74,401,895)	7,665,114
21	Compensation of	18,155,000	16,314,000	15,109,846	3,045,154	1,204,154
21110	Employees	17.040.000	15 305 000	14.010.004	2.027.674	1 407 757
21110	Personal Emoluments	17,048,000	15,207,000	14,010,324 <i>12,087,012</i>	3,037,676	1,196,676
21110001 21110002	Basic Salary Salary Compensation	14,483,000 345.000	12,542,000 345,000	12,087,012 127,337	2,395,988 217.663	454,988 217.663
21110002 21110004	Allowances	500,000	600,000	599,717	(99,717)	217,003
21110004	Cash in lieu of Leave	600,000	600,000	381,650	218,350	218,350
21110000	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		6 000 000	6 000 000	540.000	()(0.100	6 2 6 9 1 9 9
22 22120	Goods and Services Fees	6,880,000 600,000	6,880,000 600,000	519,900 26,096	6,360,100 573,904	6,360,100 573,904
22120	Studies and Surveys	5,000,000	5,000,000	20,090	5,000,000	5,000,000
22130	Action Plan on Polytechnic	5,000,000	5,000,000	_	5,000,000	5,000,000
	(EU Funded)	, ,	, ,		, ,	, ,
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	3,430,000	3,920,500	3,920,041	(490,041)	459
	Organisations	-,,	-,,	-,,-		
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	31,000,000	26,053,848	26,053,848	4,946,152	-
26313077	Authority 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	(247,000)	-
26313150	Higher Education	1,294,535,000	1,376,242,892	1,376,242,491	(81,707,491)	401
	Commission (a) Higher Education	360,000,000	407,116,731	407,116,665	(47,116,665)	66
	Commission (HEC)	500,000,000	407,110,751	407,110,005	(47,110,005)	00
	(i) HEC (Operation Grant)	83,000,000	87,734,231	87,734,231	(4,734,231)	-
	(ii) Recruitment of foreign	1,000,000	-	-	1,000,000	-
	lecturers (iii) SSR Chair in African	1,000,000	-	-	1,000,000	-
	Studies					
	(iv) Africa Scholarships	10,000,000	10,000,000	10,000,000	-	-
	(v) Research Fund (vi) Free Tertiary Education	15,000,000 250,000,000	- 309,382,500	- 309,382,434	15,000,000	- 66
	(vi) Free Tertiary Education Scheme	250,000,000	309,382,500	309,382,434	(59,382,434)	00
	(b) University of Mauritius	615,785,000	641,421,000	641,421,000	(25,636,000)	-
	(c) University of Technology,	70,200,000	73,298,161	73,298,161	(3,098,161)	-
	Mauritius	. /	. ,			
	(d) Université de	125,900,000	125,900,000	125,900,000	-	-
	Mascareignes					
	of which				_	-
	Scholarship (Robotics and	5,000,000	5,000,000	1,321,265	3,678,735	3,678,735
	Artificial Intelligence) (e) Mahatma Candhi	110 000 000	110.000.000	110 000 000		
	(e) Mahatma Gandhi Institute (Tertiary)	110,000,000	110,000,000	110,000,000	-	-
	insuluce (Terliury)					

	for the financial year 2021-2022								
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 4-	108: Tertiary Education - o	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 28211	Other Expense Transfers to Non-Profit Institutions	100,000 100,000	100,000 100,000	-	100,000 100,000	100,000 100,000			
28211071	Higher Education Advisory Council	100,000	100,000	-	100,000	100,000			
Capital Exper		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 26323150	Polytechnics Mauritius Ltd Higher Education	26,000,000 100,000,000	26,000,000 100,000,000	26,000,000 62,260,240	- 37,739,760	- 37,739,760			
	Commission (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 Professionelle (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			

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			of Expenditure of t e financial year 202	he Consolidated Fun 21-2022	d	
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 4	-108: Tertiary Education -	continued				
31	Acquisition of Non-					
31132	Financial Assets - contd. Intangible Assets	100,000	100,000	-	100,000	100,000
31132801	Acquisition of Software	100,000	100,000	-	100,000	100,000
Total - Sub-H Education	lead 4-108: Tertiary	1,556,100,000	1,638,167,009	1,583,524,083	(27,424,083)	54,642,926
	4-1: Vice-Prime					
	Office, Ministry of Tertiary Education,					
	l Technology	17,000,000,000	16,970,000,000	16,448,128,276	551,871,724	521,871,724
Vice-Prime	e Minister's Office, Minist	try of Local Governm	ent and Disaster Ri	sk Management		
Vote 5-1: L	ocal Government					
Sub-Head 5	-101: General					
Recurrent Ex	spenditure	93,500,000	97,526,000	92,851,506	648,494	4,674,494
20 20100	Allowance to Minister Annual Allowance	2,436,000 2,436,000	2,436,000 2,436,000	2,436,000 2,436,000	-	-
20100	Annual Anowance	2,436,000	2,430,000	2,430,000	-	-
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 21110005	Allowances Extra Assistance	1,700,000 1,800,000	2,300,000 2,050,000	2,278,696	(578,696) (232,011)	21,304 17,989
21110005	Cash in lieu of Leave	2,870,000	2,480,000	<i>2,032,011</i> <i>2,451,199</i>	418,801	28,801
21110000	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
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>100,000</i> 1,200,000	<i>100,000</i> 1,200,000	<i>62,983</i> 1,141,884	<i>37,017</i> 58,116	<i>37,017</i> 58,116
21210	Social Contributions	1,200,000	1,200,000	1,111,001	50,110	50,110
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 22030	Fuel and Oil Rent	1,245,000 1,850,000	1,245,000 1,850,000	937,321 1,730,404	307,679 119,596	307,679 119,596
22030	Office Equipment and	300,000	538,000	484,198	(184,198)	53,802
22010	Furniture	500,000	555,555	10 1,170	(10.1,170)	00,002
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 Publications and Stationery	720,000	745,200	745,200	(25,200)	-
22100 22120	Fees	875,000 150,000	2,103,000 150,000	2,082,279 117,868	(1,207,279) 32,132	20,721 32,132
22900	Other Goods and Services	2,500,000	2,620,800	1,731,185	768,815	889,615
	of which	1 500 000	1 50 4 000	000.011	7 (0, 0, 0, 0)	<i></i>
22900001 22900955	Uniforms Gender Mainstreaming	1,700,000 200,000	1,584,800 200,000	939,911 183,076	760,089 16,924	644,889 16,924
Capital Expe	0	3,800,000	3,753,000	2,216,083	1,583,917	1,536,917
31	Acquisition of Non-	3,800,000	3,753,000	2,216,083	1,583,917	1,536,917
	Financial Assets					-
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	500,000	500,000	-	500,000	500,000
31122999	Conditioning Equipment Acquisition of Other Machinery and Equipment	400,000	400,000	204,729	195,271	195,271
Total - Sub-H	lead 5-101: General	97,300,000	101,279,000	95,067,589	2,232,411	6,211,411

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 5-	102: Facilitation to Local A	uthorities				
Recurrent Ex		3,324,500,000	3,472,236,000	3,470,106,155	(145,606,155)	2,129,845
21	Compensation of	18,400,000	16,830,000	16,498,715	1,901,285	331,285
	Employees					
21110 <i>21110001</i>	Personal Emoluments	16,650,000	15,255,000	15,063,264	1,586,736	191,736
21110001 21110002	Basic Salary Salary Compensation	13,500,000 800,000	12,800,000 330,000	12,633,251 315,418	866,749 484,582	166,749 14,582
21110002	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 of which	895,000	895,000	132,380	762,620	762,620
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 26312015	District Council of Flacq District Council of Grand Port	251,000,000 234,000,000	256,700,000 235,500,000	256,700,000 235,500,000	(5,700,000) (1,500,000)	-
26312015 26312016	District Council of Grana Port District Council of Savanne	234,000,000 168,000,000	235,500,000 174,000,000	235,500,000 174,000,000	(1,500,000)	-
Capital Expen		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 (a) District Council Head	882,900,000 29,350,000	731,185,000 14,350,000	456,204,604 7,424,464	426,695,396 21,925,536	274,980,396 6,925,536
	(ii) Discribe obtained from Offices (i) Pamplemousses		4,100,000	3,208,029		
	(i) Pamplemousses (ii) Flacq (N 1)	<i>4,100,000</i> <i>8,250,000</i>	4,100,000 8,250,000	3,208,029 3,830,610	891,971 4,419,390	891,971 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

		for th	e financial year 202			
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-	102: Facilitation to Local A	uthorities - continued				
26	Grants - contd. (v) One Stop Shop at	17,500,000	17,500,000	13,504,895	3,995,105	3,995,105
	Montagne Blanche (N 1) (e) Market Fairs	226,250,000	211,250,000	143,045,460	83,204,540	68,204,540
	(i) Bel Air (N 1) (ii) Goodlands (including Traffic Centre)	11,250,000 100,000,000	11,250,000 100,000,000	5,840,816 80,620,563	5,409,184 19,379,437	5,409,184 19,379,437
	(iii) Chemin Grenier (N 1) (iv) Mahebourg (N 1)	45,000,000 43,000,000	45,000,000 43,000,000	36,617,929 19,966,152	<i>8,382,071</i> <i>23,033,848</i>	8,382,071 23,033,848
	(v) Pamplemousses	19,000,000	4,000,000	19,900,132	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 Levieux, Rose Hill (ii) Tombeau, Mahebourg	2,500,000 2,500,000	2,500,000 2,500,000	1,137,052 1,137,052	1,362,948 1,362,948	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 (viii) Cipailles Brulée,Vallée des-Prêtres	2,450,000 2,450,000	5,711,535 2,450,000	4,437,102 1,137,052	(1,987,102) 1,312,948	1,274,433 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 (xiv) Calebasses	2,600,000 6,450,000	2,600,000 6,450,000	1,137,052 524,875	1,462,948 5,925,125	1,462,948 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 (iv) Sports Centre at Plaine Verte	8,000,000 22,500,000	8,000,000 22,500,000	293,182	7,706,818 22,500,000	7,706,818 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
	(1) Construction of Recreational Park at	11,000,000	11,000,000	1,520,875	9,479,125	9,479,125
	Farquar, Quatre Bornes (N 1) (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

31 Au Fi Fi 31122 Ot Total - Sub-Head Ca Local Authoritie Fi Total - Vote 5-2: National Authoritie Total - Vote 5-2: National Authoritie Recurrent Experiment Experime	1: Local Government ional Disaster Risk Red	1,300,000 4,220,700,000 4,318,000,000	Total Provisions* (b) Rs 1,300,000 4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 28,55,000 220,000	Actual Expenditure (c) Rs 962,129 3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213 121,204	(Over)/Under Appropriation (a-c) Rs 337,871 282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	(Over)/Under Total Provisions (b·c) Rs 337,871 278,805,210 285,016,621 1,246,250 459,701 294,501 15,787
Sub-Head 5-10 31 A iiii Fi 31122 Ot Barrier Ea Total - Sub-Heat Local Authoritie Total - Sub-Heat Local Authoritie Total - Vote 5-2: National State Yote 5-2: National State 211100 Pe 21110002 Sa 21110009 Er 2111100 Fr 2111100 Fr 2111100 Sa 21111000 Sa 21111000 Sa 21111000 Sa 21111000 Sa 21111000 Sa	D2: Facilitation to Local A cquisition of Non- inancial Assets - contd. ther Machinery and quipment d 5-102: Facilitation to es 1: Local Government ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	(a) Rs authorities - continued 1,300,000 4,220,700,000 4,318,000,000 4,318,000,000 4,318,000,000 9,300,000 9,300,000 5,650,000 290,000 1,940,000 220,000 480,000	(b) Rs 1,300,000 4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	(c) Rs 962,129 3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	(a-c) Rs 337,871 282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	(b-c) Rs 337,871 278,805,210 285,016,621 1,246,250 459,701 294,501
31 Au Fi Fi 31122 Ot Total - Sub-Head Ca Local Authoritie Fi Total - Vote 5-2: National Authoritie Total - Vote 5-2: National Authoritie Recurrent Experiment Experime	cquisition of Non- inancial Assets - contd. ther Machinery and quipment d 5-102: Facilitation to es 1: Local Government ional Disaster Risk Ree nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	Rs authorities - continued 1,300,000 4,220,700,000 4,318,000,000 4,318,000,000 22,100,000 9,300,000 8,580,000 5,650,000 1,940,000 220,000 480,000	Rs 1,300,000 4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	Rs 962,129 3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	Rs 337,871 282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	Rs 337,871 278,805,210 285,016,621 1,246,250 459,701 294,501
31 Au Fi Fi 31122 Ot Total - Sub-Heac Ec Local Authoritie Total - Sub-Heac Total - Sub-Heac Ec Total - Sub-Heac Ec Vote 5-2: National State Ec Recurrent Expering Ca 21110001 Ba 21110002 Sa 21110004 Al 21110005 Er 211110007 Fr 21111007 Fr 21111007 Fr 21111007 Fr 211111007 Fr 21	cquisition of Non- inancial Assets - contd. ther Machinery and quipment d 5-102: Facilitation to es 1: Local Government ional Disaster Risk Ree nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	uthorities - continued 1,300,000 4,220,700,000 4,318,000,000 4,318,000,000 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	1,300,000 4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	962,129 3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	337,871 282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	337,871 278,805,210 285,016,621 1,246,250 459,701 294,501
31 Au Fi Fi 31122 Ot Total - Sub-Heac Ec Local Authoritie Total - Sub-Heac Total - Sub-Heac Ec Total - Sub-Heac Ec Vote 5-2: National State Ec Recurrent Expering Ca 21110001 Ba 21110002 Sa 21110004 Al 21110005 Er 211110007 Fr 21111007 Fr 21111007 Fr 21111007 Fr 211111007 Fr 21	cquisition of Non- inancial Assets - contd. ther Machinery and quipment d 5-102: Facilitation to es 1: Local Government ional Disaster Risk Ree nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	1,300,000 4,220,700,000 4,318,000,000 duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	1,300,000 4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	278,805,210 285,016,621 1,246,250 459,701 294,501
Fit 31122 Or Total - Sub-Heat Dotal Local Authoritie Total - Yote 5-: Total - Vote 5-: Vote 5-2: Vote 5-2: National - Yote 5-: Z1 Cata - Yote 5-: 211100 Pereptitional - Yote 5-: 21110001 Bata - Yote 5-: 21110002 Sata - Yote 5-: 21110004 Al 21110005 Cata - Yote 5-: 211110006 Cata - Yote 5-: 211110007 Sata - Yote 5-: 211110007 Sata - Yote 5-: 211110007 Sata - Yote 5-: 21111000 Or 21111000 Sata - Yote 5-:	inancial Assets - contd. ther Machinery and quipment d 5-102: Facilitation to es <u>1: Local Government</u> ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	4,220,700,000 4,318,000,000 duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	278,805,210 285,016,621 1,246,250 459,701 294,501
31122 01 Edit Edit Total - Sub-Head Local Authoritie Total - Vote 5-: Vote 5-: Vote 5-2: Nati Recurrent Expendence En 21110 Pe 21110002 Sa 21110004 Al 21110005 En 21110006 Ca 211110007 En 211110008 En 211110009 En 2111100 On 2111100 St 2111100 St	ther Machinery and quipment d 5-102: Facilitation to 25 1: Local Government ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	4,220,700,000 4,318,000,000 duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	278,805,210 285,016,621 1,246,250 459,701 294,501
Ec Total - Sub-Head Local Authoritie Total - Vote 5-1 Vote 5-2: Nati Recurrent Expen 21 Co 211100 Pe 21110001 Ba 21110002 Sa 21110004 Al 21110005 Er 21110006 Ca 211110007 Br 211110009 Er 2111100 Or 2111100 St 2111100 Or 2111100 St	quipment d 5-102: Facilitation to es <u>1: Local Government</u> ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	4,220,700,000 4,318,000,000 duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	4,216,721,000 4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	3,937,915,790 4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	282,784,210 285,016,621 315,250 (910,299) (891,499) (409,213)	278,805,210 285,016,621 1,246,250 459,701 294,501
Total - Sub-Head Local Authoritie Total - Vote 5: Vote 5-:	d 5-102: Facilitation to es 1: Local Government ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	4,318,000,000 duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	285,016,621 315,250 (910,299) (891,499) (409,213)	285,016,621 1,246,250 459,701 294,501
Local Authoritie Total - Vote 5-2: Nati Total - Vote 5-2: Nati Recurrent Exper 21 Colspan="2">Colspan="2">Colspan="2" 21110001 Ba 21110001 Ba 21110004 Al 21110004 Al 21110006 Ca 21110005 Ca 211110006 Ca 211110006 Ca 21111000 Ca 21111002 Tr 21111100 Ca 211111000 Ca Ca Ca 21111002 Tr 21111100 Ca 21111000 St St St	1: Local Government ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	4,318,000,000 duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	285,016,621 315,250 (910,299) (891,499) (409,213)	285,016,621 1,246,250 459,701 294,501
Total - Vote 5-2: Nati Vote 5-2: Nati Recurrent Exper 21 Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2" 21110001 Colspan="2" 21110001 Bot 21110002 So 21110004 AI 21110006 Colspan="2" 21110006 Colspan="2" 211110006 Colspan="2" 211110002 Tr 211111002 Tr 211111002 Tr 211111002 Tr 211111002 Tr 211111002 Tr 211111000 Colspan="2"	1: Local Government ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	4,318,000,000 duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	4,318,000,000 23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	4,032,983,379 21,784,750 10,210,299 9,471,499 6,059,213	285,016,621 315,250 (910,299) (891,499) (409,213)	285,016,621 1,246,250 459,701 294,501
Vote 5-2: Nati Recurrent Expendence 21 Ca 21110 Pe 21110001 Ba 21110002 Sa 21110004 Al 21110006 Ca 21110007 Fa 21110007 Fa 211110007 Fa	ional Disaster Risk Rec nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	duction 22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	23,031,000 10,670,000 9,766,000 6,075,000 136,000 2,855,000	21,784,750 10,210,299 9,471,499 6,059,213	315,250 (910,299) (891,499) (409,213)	1,246,250 459,701 294,501
Recurrent Experience 21 Co 211100 Pe 21110001 Ba 21110002 Sa 21110004 Al 21110006 Ca 21110007 El 21110006 Ca 211110007 El 211110007 Tr 21111000 Or 21111000 St	nditure ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	22,100,000 9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	10,670,000 9,766,000 6,075,000 136,000 2,855,000	10,210,299 9,471,499 <i>6,059,213</i>	(910,299) (891,499) <i>(409,213)</i>	459,701 294,501
21 Cc En En 21110 Pe 21110001 Ba 21110002 Sa 21110004 Al 21110006 Ca 21110009 En 211110009 En 21111 Ot 21111002 Th 21111002 St 21111200 St	ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	10,670,000 9,766,000 6,075,000 136,000 2,855,000	10,210,299 9,471,499 <i>6,059,213</i>	(910,299) (891,499) <i>(409,213)</i>	459,701 294,501
21 Cc E1 E1 21110 Pe 21110001 Ba 21110002 Sa 21110004 Al 21110006 Ca 21110007 En 21110007 En 21110007 Tr 21111000 Or 21111000 Or 21111000 St	ompensation of mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	9,300,000 8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	10,670,000 9,766,000 6,075,000 136,000 2,855,000	10,210,299 9,471,499 <i>6,059,213</i>	(910,299) (891,499) <i>(409,213)</i>	459,701 294,501
En 21110 Pe 21110001 Ba 21110002 Ss 21110004 Al 21110006 Ca 21110009 Er 21111 Ot 21111002 Tr 21111000 Ot 21111000 St	mployees ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	8,580,000 5,650,000 290,000 1,940,000 220,000 480,000	9,766,000 6,075,000 136,000 2,855,000	9,471,499 <i>6,059,213</i>	(891,499) <i>(409,213)</i>	294,501
21110 Pet 21110001 Ba 21110002 Sa 21110004 Al 21110006 Ca 21110009 Er 211110 Ot 2111100 Tr 2111100 Ot 2111100 St 2111100 St	ersonal Emoluments asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	5,650,000 290,000 1,940,000 220,000 480,000	6,075,000 136,000 2,855,000	6,059,213	(409,213)	
21110001 Ba 21110002 Sa 21110004 Al 21110006 Ca 21110009 Er 211110 On 21111002 Tr 21111000 Gr 2111100 On 2111100 St	asic Salary alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	5,650,000 290,000 1,940,000 220,000 480,000	6,075,000 136,000 2,855,000	6,059,213	(409,213)	
21110002 Sa 21110004 Al 21110006 Ca 21110009 Er 21111 Ot 21111002 Tr 21111100 Ot 21111002 St 21111002 St	alary Compensation llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	290,000 1,940,000 220,000 480,000	136,000 2,855,000)
21110004 Al 21110006 Ca 21110009 En 21111 On 21111002 Tr 21111100 On 21111200 St	llowances ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	1,940,000 220,000 480,000	2,855,000		168,796	14,796
21110006 Ca 21110009 Er 21111 Ot 21111002 Tr 21111100 Ot 21111200 St	ash in lieu of Leave nd-of-year Bonus ther Staff Costs ravelling and Transport	220,000 480,000		2,610,348	(670,348)	244,652
21110009 Er 21111 Ot 21111002 Tr 21111100 Ov 21111200 St	nd-of-year Bonus ther Staff Costs ravelling and Transport	480,000	220.000	203,434	16,566	16,566
21111002 Tr 21111100 Ov 21111200 St	ravelling and Transport		480,000	477,300	2,700	2,700
21111100 Ov 21111200 St	0 1	010,000	794,000	673,214	(63,214)	120,786
21111200 St	uantima.	530,000	610,000	559,638	(29,638)	50,362
	verume	75,000	179,000	110,376	(35,376)	68,624
21210 Sc	taff Welfare	5,000	5,000	3,200	1,800	1,800
	ocial Contributions	110,000	110,000	65,586	44,414	44,414
22 G	oods and Services	12,800,000	12,361,000	11,574,451	1,225,549	786,549
	ost of Utilities	1,200,000	1,582,000	1,538,021	(338,021)	43,979
	uel and Oil	105,000	105,000	93,515	11,485	11,485
	ent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040 Of	ffice Equipment and	200,000	250,000	221,371	(21,371)	28,629
	urniture					
	ffice Expenses	105,000	105,000	78,278	26,722	26,722
	laintenance	290,000	394,000	306,921	(16,921)	87,079
	leaning Services	160,000	160,000	109,365	50,635	50,635
	ublications and Stationery	200,000	262,000	230,175	(30,175)	31,825
	ees	1,300,000	263,000 100,000	145,600	1,154,400	117,400
	ravelling within the epublic of Mauritius	100,000	100,000	-	100,000	100,000
	ther Goods and Services	640,000	640,000	405,605	234,395	234,395
Capital Expendit		2,900,000	1,969,000	1,631,075	1,268,925	337,925
	ther Expense	1,600,000	669,000	337,200	1,262,800	331,800
	ransfers to Households	1,600,000	669,000	337,200	1,262,800	331,800
	ompensation for the	1,600,000	669,000	337,200	1,262,800	331,800
Re	elocation of Inhabitants	1,000,000	000,000	227,200	1,202,000	201,000
	Landslide) cquisition of Non-	1,300,000	1,300,000	1,293,875	6,125	6,125
	inancial Assets	1,500,000	1,500,000	1,275,075	0,125	0,125
31122 01	ther Machinery and	1,300,000	1,300,000	1,293,875	6,125	6,125
	quipment					
	cquisition of IT Equipment	400,000	400,000	393,875	6,125	6,125
	cquisition of Other	900,000	900,000	900,000	-	-
	lachinery and Equipment					
	Equipment for National mergency Operations)					
	0 1 1					
Total - Vote 5-2 Risk Reduction	2: National Disaster	25,000,000	25,000,000	23,415,825	1,584,175	1,584,175
	uritius Fire and Rescue		20,000,000	_0,120,020	2,00 1,110	2,001,110
Recurrent Expe	nditure	551,000,000	627,672,000	621,107,462	(70,107,462)	6,564,538
	ompensation of	475,700,000	545,730,000	544,558,815	(68,858,815)	1,171,185
	mployees	1, 5, , 00,000	515,750,000	511,550,015	(00,000,010)	1,1/1,103
	ersonal Emoluments	445,600,000	515,880,000	515,327,463	(69,727,463)	552,537
	asic Salary	330,700,000	382,650,000	382,452,609	(51,752,609)	197,391
	alary Compensation	21,500,000	9,920,000	9,819,064	11,680,936	100,936
	llowances	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

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		for th	e financial year 202	21-2022		
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure <i>(c)</i> Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Vote 5-3: N	Auritius Fire and Rescue	e Service - <i>continued</i>				
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 <i>21111002</i>	Other Staff Costs Travelling and Transport	23,500,000 <i>23,000,000</i>	22,810,000 <i>22,310,000</i>	22,194,324 <i>21,825,692</i>	1,305,676 <i>1,174,308</i>	615,676 <i>484,308</i>
21111002 21111100	Overtime	23,000,000 460,000	460,000	355,848	1,174,308	484,308
21111100	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 Cleaning Services	10,000,000	<i>12,992,000</i> 1,950,000	12,975,206	(2,975,206)	16,794
22070 22100	Publications and Stationery	1,950,000 1,150,000	2,450,000	1,944,150 2,414,026	5,850 (1,264,026)	5,850 35,974
22100	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
22900001	of which Uniforms	20,000,000	18,300,000	14,859,138	5,140,862	3,440,862
Capital Expe		399,000,000	322,328,000	260,987,887	138,012,113	61,340,113
31	Acquisition of Non-	399,000,000	322,328,000	260,987,887	138,012,113	61,340,113
	Financial Assets					
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 (c) Montagne Blanche Fire	15,000,000 6,000,000	1,002,000	-	15,000,000 6,000,000	1,002,000
	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
31112121	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	211,000,000	211,000,000	172,874,509	38,125,491	38,125,491
	Rescue Vehicles (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	6,000,000	-	-	6,000,000	-
	Vehicle (g) Towing Vehicles for High	33,000,000	23,920,000	22,104,000	10,896,000	1,816,000
31122	Volume Water Pumps Other Machinery and	36,400,000	34,370,000	29,253,871	7,146,129	5,116,129
	Equipment		0 1,67 0,000			0,110,127
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	23,400,000	23,870,000	22,636,445	763,555	1,233,555
	and Rescue Equipment (a) High Volume Water	15,400,000	15,870,000	15,869,584	(469,584)	416
	Pumps	15,400,000	13,070,000	15,007,504	(407,304)	410
	(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 Serv		950,000,000	950,000,000	882,095,349	67,904,651	67,904,651
		, ,,,	, ,,	· · · · ·	, ,	

		for th	e financial year 202	1-2022		
			1	Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 5-4: M	lauritius Meteorological	Services				
Recurrent Ex	penditure	106,200,000	107,000,000	92,824,928	13,375,072	14,175,072
21	Compensation of	77,700,000	77,013,045	76,396,226	1,303,774	616,819
	Employees					
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 21110009	Cash in lieu of Leave End-of-year Bonus	2,600,000 4,750,000	2,521,000 4,911,000	2,520,601 4,862,754	79,399 (112,754)	399 48,246
21110009	Other Staff Costs	7,960,000	8,480,000	8,287,333	(327,333)	192,667
21111	Travelling and Transport	6,620,000	5,815,000	5,639,754	980,246	175,246
21111002	Overtime	1,300,000	2,625,000	2,607,619	(1,307,619)	17,381
21111100	Staff Welfare	40,000	40,000	39,960	(1,307,017) 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 Office Fauinment and	500,000	5,000	- 07.004	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
22030	Maintenance	3,210,000	3,210,000	2,690,639	519,361	519,361
22000	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
22100	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	1,350,000	1,145,000	1,031,601	318,399	113,399
22150	Capabilities (JICA Funded) Scientific and Laboratory	1,400,000	1,224,000	1,146,866	253,134	77,134
22900	Equipment and Supplies 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	115,000	115,000	110,995	4,005	4,005
26210026	(Intergovernmental Panel on Climate Change) Contribution to African	260,000	273,700	273,672	(13,672)	28
	Centre of Meteorological Applications for Development					
26210199	Contribution to the Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	40,000	40,000	-	40,000	40,000
Capital Exper		9,800,000	9,000,000	5,570,037	4,229,963	3,429,963
31	Acquisition of Non-	9,800,000	9,000,000	5,570,037	4,229,963	3,429,963
	Financial Assets					
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	5,500,000	4,875,935	3,208,193	2,291,807	1,667,742
31122802	Equipment Acquisition of IT Equipment	5,500,000	4,700,000	3,032,259	2,467,741	1,667,741
Total - Vote	5-4: Mauritius					
Meteorologi		116,000,000	116,000,000	98,394,965	17,605,035	17,605,035
	Prime Minister's Office,					
	Local Government and k Management	5,409,000,000	5,409,000,000	5,036,889,518	372,110,482	372,110,482

	I		of Expenditure of th e financial year 202		ıd	
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Ministry o	f Land Transport and Lig	nt Rail, and Foreign	Affairs, Regional Inte	egration and Interna	ational Trade	
Vote 6-1: L	and Transport and Light	Rail			·	
Sub-Head 6	-101: General					
Recurrent Ex	-7+	62,500,000	70,675,000	67,057,406	(4,557,406)	3,617,594
20 20100	Allowance to Minister Annual Allowance	2,400,000 2,400,000	2,400,000 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 Extra Assistance	1,100,000	1,250,000	1,249,723	(149,723)	277
21110005 21110006	Extra Assistance Cash in lieu of Leave	2,320,000 1,200,000	1,720,000 1,200,000	1,323,116 1,010,270	996,884 189,730	396,884 189,730
21110000	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 22100	Cleaning Services Publications and Stationery	80,000 655,000	80,000 1,155,000	74,999 1,152,545	5,001 (497,545)	5,001 2,455
22100	Fees of which	5,010,000	5,335,000	4,818,493	191,507	516,507
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	210,000	230,000	213,418	(3,418)	16,582
26210029	Organisations Contribution to Union Internationale des	150,000	160,000	147,400	2,600	12,600
26210204	Transports Publics (UITP) 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 Expe		300,000,000	305,300,000	305,283,850	(5,283,850)	16,150
31	Acquisition of Non-	-	5,300,000	5,283,850	(5,283,850)	16,150
21121	Financial Assets		5 000 000	E 000.050	(5.000.050)	
31121	Transport Equipment	-	5,300,000	5,283,850	(5,283,850) (5,283,850)	16,150 16,150
<i>31121801</i> 32145	Acquisition of Vehicles Loans	300,000,000	<i>5,300,000</i> 300,000,000	<i>5,283,850</i> 300,000,000	(3,283,85U) -	10,150
32145 32145523	Loans Loan to Metro Express Ltd	300,000,000	300,000,000	300,000,000		-

]		of Expenditure of t he financial year 202		ıd	
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 6	5-101: General - continued	K3	13	N3	N3	13
	Head 6-101: General	362,500,000	375,975,000	372,341,256	(9,841,256)	3,633,744
Sub-Head 6	5-102: Traffic Management a	ind Road Safety				
Recurrent E		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
21110	Basic Salary	32,716,000	33,616,000	33,584,851	(868,851)	31,149
21110001 21110002	Salary Compensation	1,700,000	53,616,000 800,000	53,584,851 690,761	1,009,239	109,239
21110002 21110004	Allowances	1,700,000	2,400,000	2,304,023	(604,023)	95,977
21110004 21110006	Cash in lieu of Leave	1,800,000	2,400,000	1,461,167	338,833	338,833
21110000	End-of-year Bonus	3,214,000	3,214,000	3,145,656	68,344	68,344
21110003	Other Staff Costs	7,000,000	7,000,000	6,941,001	58,999	58,999
21111 21111002	Travelling and Transport	6,400,000	6,400,000	6,397,170	2,830	2,830
21111002 21111100	Overtime	6,400,000 500,000	6,400,000 500,000	6,397,170 444,223	2,830 55,777	2,830 55,777
21111100 211111200	Staff Welfare	100,000	100,000	444,223 99,608	392	392
21111200 21210	Staff weifare Social Contributions	560,000	560,000	513,392	46,608	392 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
22020	Rent	6,400,000	6,400,000	5,745,354	654,646	654,646
22040	Office Equipment and	70,000	70,000	36,202	33,798	33,798
	Furniture					
22050	Office Expenses	140,000	140,000	135,813	4,187	4,187
22060	Maintenance of which	56,185,000	62,520,000	62,169,833	(5,984,833)	350,167
	(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
22070	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
22100	Fees	90,000	90,000	17,725	72,275	72,275
22900	Other Goods and Services		,			2,787,057
	of which	40,080,000	29,340,000	26,552,943	13,527,057	
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	7,000,000	16,025,000	15,955,485	(8,955,485)	69,515
	Sensitisation Campaign	7,000,000	10,020,000	10,900,100	(0,500,100)	07,010
	(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 &	200,000	200,000	17,000	200,000	200,000
	Of ouplacity building a	200,000	200,000		200,000	200,000
27	Social Benefits	10,000	10,000	10,000	_	-
27210	Social Assistance Benefits in	10,000	10,000	10,000	-	-
0	Cash	400 000 00-		440.000.000	F0.0F1.0F2	/= == / AF -
Capital Expe		193,000,000	181,700,000	113,923,022	79,076,978	67,776,978
31	Acquisition of Non-	193,000,000	181,700,000	113,923,022	79,076,978	67,776,978
21112	Financial Assets	1/1 200 000	125 025 000	07 553 475	43 (47 535	37 473 535
31113 <i>31113001</i>	Other Structures Construction of Traffic	141,200,000 <i>1,200,000</i>	125,025,000 <i>3,705,000</i>	97,552,475 <i>3,683,157</i>	43,647,525 <i>(2,483,157)</i>	27,472,525 <i>21,843</i>
	Centres					
	(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	22,000,000	22,000,000	18,317,171	3,682,829	3,682,829
	traffic signs (b) Footpaths, walkaways,	20,000,000	20,000,000	20,000,000	-	-
	drains and handrails (c) Crash barriers,	23,000,000	23,000,000	21,300,637	1,699,363	1,699,363
	(c) Crash barriers, hardshoulders and	23,000,000	23,000,000	21,300,037	1,099,303	1,099,363
	delineators					

		for th	ne financial year 202	21-2022		
Item No.	Deteile	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under	(Over)/Under Total Provisions
item No.	Details			-	Appropriation	
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 6-	102: Traffic Management	and Road Safety - con	tinued			
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	10,000,000	10,000,000	10,000,000	-	
	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	20,000,000	9,400,000	-	20,000,000	9,400,000
31121	<i>Network Project</i> 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	50,300,000	49,825,000	10,195,726	40,104,274	39,629,274
	Equipment	, ,	, ,	, ,	, ,	, ,
31122802	Acquisition of IT Equipment	300,000	1,473,000	1,062,898	(762,898)	410,102
31122999	Acquisition of Other	50,000,000	48,352,000	9,132,828	40,867,172	39,219,172
	Machinery and Equipment					
	(a) Traffic Lights	15,000,000	15,000,000	2,428,391	12,571,609	12,571,609
	(b) Speed Cameras (c) Traffic Signage	15,000,000 10,000,000	15,000,000 8,827,000	3,754,731	11,245,269 10,000,000	11,245,269 8,827,000
	Equipment	10,000,000	0,027,000	-	10,000,000	0,027,000
	(d) Belisha Beacon blinking	10,000,000	9,525,000	2,949,707	7,050,293	6,575,293
	lights for Zebra Crossings	, ,	, ,	, ,	, ,	, ,
Total - Sub-H	ead 6-102: Traffic					
	and Road safety	353,900,000	340,425,000	267,869,391	86,030,609	72,555,609
Sub-Head 6-	103: National Land Trans	port Authority				
Recurrent Ex	penditure	1,494,600,000	1,501,600,000	1,496,485,430	(1,885,430)	5,114,570
21	Compensation of	127,450,000	130,300,000	129,786,971	(2,336,971)	513,029
	Employees					
21110	Personal Emoluments	108,950,000	111,200,000	110,807,325	(1,857,325)	392,675
21110001 21110002	Basic Salary Salary Compensation	82,407,000 4,543,000	92,407,000 2,043,000	92,321,309 1,994,023	(9,914,309) 2,548,977	85,691 48,977
21110002	Allowances	4,800,000	4,400,000	4,312,655	487,345	87,345
21110001	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
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>50,000</i> 1,450,000	<i>50,000</i> 1,450,000	46,289	3,711	3,711
				1,450,000	-	-
22	Goods and Services	41,140,000	49,290,000	47,396,308	(6,256,308)	1,893,692
22010 22020	Cost of Utilities Fuel and Oil	3,600,000 160,000	4,950,000 160,000	4,661,798 84,216	(1,061,798) 75,784	288,202 75,784
22020	Rent	11,050,000	10,850,000	10,779,336	270,664	70,664
22030	Office Equipment and	200,000	200,000	115,301	84,699	84,699
22010	Furniture	200,000	200,000	110,001	0 1,0 7 7	01,055
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 of which	12,400,000	15,400,000	15,053,215	(2,653,215)	346,785
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 of which	5,600,000	6,300,000	6,192,914	(592,914)	107,086
22900013	of which 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
	•					

		for th	e financial year 202	1-2022		
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6	-103: National Land Transp					
	- 					
25 25500001 25500002	Subsidies - contd. Free Travel Scheme Bus Modernisation Scheme	1,256,000,000 70,000,000	1,256,000,000 66,000,000	1,255,659,401 63,632,750	340,599 6,367,250	340,599 2,367,250
27 27210	Social Benefits Social Assistance Benefits in	10,000 10,000	10,000 10,000	10,000 10,000	-	-
Capital Expe	Cash	47,000,000	40,000,000	9,250,831	37,749,169	30,749,169
31	Acquisition of Non-	47,000,000	40,000,000	9,250,831	37,749,169	30,749,169
31112 <i>31112401</i>	Financial Assets Non-Residential Buildings Upgrading of Office Buildings	200,000 <i>200,000</i>	200,000 <i>200,000</i>	149,823 <i>149,823</i>	50,177 <i>50,177</i>	50,177 <i>50,177</i>
31121 <i>31121801</i>	Transport Equipment Acquisition of Vehicles	-	3,150,000 <i>3,150,000</i>	3,113,688 <i>3,113,688</i>	(3,113,688) (3,113,688)	36,312 <i>36,312</i>
31122 <i>31122802</i>	Other Machinery and Equipment Acquisition of IT Equipment	26,800,000 <i>26,800,000</i>	26,800,000 <i>26,800,000</i>	2,527,855 <i>2,527,855</i>	24,272,145 <i>24,272,145</i>	24,272,145 <i>24,272,145</i>
	(a) Expenses icw Cashless Ticketing System (b) Passenger Information	24,000,000 2,200,000	24,000,000 2,200,000	- 2,194,200	24,000,000 5,800	24,000,000 5,800
	System (c) Acquisition of IT	600,000	600,000	333,655	266,345	266,345
31132 <i>3113210</i> 9	Equipment Intangible Assets Computerisation of National	20,000,000 <i>20,000,000</i>	9,850,000 <i>9,850,000</i>	3,459,465 <i>3,459,465</i>	16,540,535 <i>16,540,535</i>	6,390,535 <i>6,390,535</i>
	Land Transport Authority (a) MVL Online (b) Other ICT Projects	10,000,000 10,000,000	3,000,000 6,850,000	100,701 3,358,764	9,899,299 6,641,236	2,899,299 3,491,236
	ead 6-103: National Land					
Transport Au Total - Vote	6-1: Land Transport and	1,541,600,000	1,541,600,000	1,505,736,261	35,863,739	35,863,739
Light Rail	-	2,258,000,000	2,258,000,000	2,145,946,908	112,053,092	112,053,092
Vote 6-2: F	oreign Affairs, Regional I	ntegration and Inte	rnational Trade			
Sub-Head 6	-201: General					
Recurrent Ex	·^ · · · · · · · · · · · · · · · · · ·	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 <i>21110001</i>	Personal Emoluments Basic Salary	52,740,000 42,657,000	54,961,000 <i>46,827,000</i>	54,928,396 46 794 723	(2,188,396) <i>(4,137,723)</i>	32,604 <i>32,277</i>
21110001	Salary Compensation	42,657,000 2,313,000	1,007,000	46,794,723 1,007,000	1,306,000	
21110004 21110006 21110009	Allowances Cash in lieu of Leave End-of-year Bonus	1,600,000 2,430,000 3,740,000	1,223,000 2,164,000 3,740,000	1,222,673 2,164,000 3,740,000	377,327 266,000	327
21111 <i>21111001</i>	Other Staff Costs Wages	4,610,000 <i>160,000</i>	5,075,000	5,012,295	(402,295) <i>160,000</i>	62,705
21111002 21111100 21111200	Travelling and Transport Overtime Staff Welfare	3,600,000 800,000 50,000	4,225,000 800,000 50,000	4,220,922 791,373	(620,922) 8,627 50,000	4,078 8,627 50,000
21210	Social Contributions	650,000	755,000	751,156	(101,156)	3,844
22 22010	Goods and Services Cost of Utilities	13,200,000 1,700,000	14,140,750 1,800,000	14,118,799 1,800,000	(918,799) (100,000)	21,951
22030 22040	Rent Office Equipment and Furniture	9,700,000 250,000	9,816,000 285,000	9,814,848 281,524	(114,848) (31,524)	1,152 3,476
22050 22060 22070	Office Expenses Maintenance Cleaning Services	360,000 225,000 40,000	560,000 625,000 96,000	554,803 617,840 96,000	(194,803) (392,840) (56,000)	5,197 7,160 -
22100 22900	Publications and Stationery Other Goods and Services of which	575,000 350,000	790,000 168,750	785,434 168,350	(210,434) 181,650	4,566 400
22900955	Gender Mainstreaming	200,000	18,750	18,750	181,250	-
Total - Sub-H	ead 6-201: General	71,200,000	74,931,750	74,810,646	(3,610,646)	121,104

		for the	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 6-	-202: Foreign Relations and	Regional Integration				
Recurrent Ex	penditure	945,800,000	1,023,987,525	1,021,804,523	(76,004,523)	2,183,002
21	Compensation of	389,600,000	425,429,350	425,186,448	(35,586,448)	242,902
	Employees					
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 21110009	Cash in lieu of Leave End-of-year Bonus	<i>5,000,000</i> <i>10,300,000</i>	5,100,000 10,200,000	<i>5,099,475</i> <i>10,199,513</i>	(99,475) 100,487	525 487
21110009	Other Staff Costs	124,300,000	162,645,350	162,524,638	(38,224,638)	120,712
21111	Wages	97,000,000	136,345,350	136,341,573	(39,341,573)	3,777
21111001	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	260 200 000	202 244 472	202 162 022	(22 062 022)	270 152
22 22010	Goods and Services Cost of Utilities	260,300,000 18,225,000	283,541,175 26,854,000	283,163,022 26,724,896	(22,863,022) (8,499,896)	378,153 129,104
22010	Fuel and Oil	2,500,000	2,526,000	2,522,162	(22,162)	3,838
22020	Rent	2,500,000	198,802,200	198,793,007	2,706,993	9,193
22040	Office Equipment and	1,500,000	1,350,000	1,331,198	168,802	18,802
	Furniture	,,	,	,,	,	-,
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 22190	Fees Overseas Travel - Staff	425,000 9,500,000	90,700	90,655 21,815,969	334,345	45 9,031
22190	Posted in Embassies	9,300,000	21,825,000	21,013,909	(12,315,969)	9,031
22900	Other Goods and Services	6,000,000	2,693,275	2,651,160	3,348,840	42,115
	of which					
22900014	Hospitality and Ceremonies	3,000,000	500,000	495,885	2,504,115	4,115
22900971	Expenses icw Commonwealth	2,500,000	1,665,000	1,627,933	872,067	37,067
	Climate Finance Skills Hub					
26	Grants	295,900,000	315,017,000	313,455,053	(17,555,053)	1,561,947
26110	Donation to foreign	-	7,850,000	6,409,452	(6,409,452)	1,440,548
	Governments					
26110006	Government of Republic of	-	2,250,000	2,249,991	(2,249,991)	9
	Madagascar					
26110010	Government of Haiti	-	1,100,000	1,069,285	(1,069,285)	30,715
26110011	Government of Republic of	-	1,125,000	-	-	1,125,000
26110012	Philippines Government of Republic of	_	2,250,000	2,133,385	(2,133,385)	116,615
20110012	Mozambique		2)200)000	2)100,000	(2)100)000)	110,010
26110013	Government of Kingdom of	-	1,125,000	956,791	(956,791)	168,209
	Tonga					
26210	Contribution to International	295,900,000	306,932,000	306,832,583	(10,932,583)	99,417
26210044	Organisations 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 Carribean and Pacific	5,000,000	1,860,619	1,860,619	3,139,381	-
	States	, ,	, ,	, ,	, ,	
26210047	United Nations PeaceKeeping	6,200,000	10,042,000	10,020,029	(3,820,029)	21,971
	Operations					
26210048	Commonwealth Foundation	800,000	914,083	914,080	(114,080)	3
26210049	Organisation Internationale	2,200,000	2,790,479	2,776,873	(576,873)	13,606
26240050	de la Francophonie	F (00.000	5 0 5 4 5 0 5	F 0 F 4 F 6 5	051500	
26210050	Commonwealth Secretariat	5,600,000	5,954,706	5,954,706 46,495	(354,706) 3,505	- 3,505
26210051						3 505
26210051	International Seabed	50,000	50,000	40,495	5,505	5,505
	International Seabed Authority					
26210051 26210053 26210056	International Seabed	50,000 195,000 6,500,000	220,000 6,500,000	213,018 6,475,540	(18,018) 24,460	6,982 24,460

	1		-			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 6	-202: Foreign Relations and	d 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	109,000,000	106,818,200	106,818,115	2,181,885	85
26210059	Institutions COMESA Council	21,000,000	25,440,113	25,440,113	(4,440,113)	
26210059	International Exhibition	560,000	560,000	559,936	64	64
	Bureau					
26210175	African Commission on	625,000	775,000	775,000	(150,000)	-
26211	Nuclear Energy Donation to International		225.000	212.010	(212.010)	21.002
20211	Organisations	-	235,000	213,018	(213,018)	21,982
26211005	Donation to UN Central	-	235,000	213,018	(213,018)	21,982
	Emergency Response Fund					
Capital Expe		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,	7,000,000	1,300,000	1,217,998	5,782,002	82,002
	Ambassador and/or staff					
	Residence	4 000 000			4 000 000	
	(a) Addis Ababa (b) Madagascar	<i>4,000,000</i> <i>3,000,000</i>	- 1,300,000	- 1,217,998	4,000,000 1,782,002	- 82,002
31112048	Upgrading of Chanceries	10,000,000			10,000,000	-
	(a) New Delhi - Chancery	7,000,000	-	-	7,000,000	-
	House & Staff residence	0.000.000			2 222 222	
	(d) Washington - Renovation of residence	3,000,000	-	-	3,000,000	-
31122	Other Machinery and	7,900,000	3,900,000	3,400,002	4,499,998	499,998
	Equipment	, ,		, ,	, ,	,
31122402	Upgrading of IT Equipment	5,400,000	2,400,000	2,254,174	3,145,826	145,826
31122799	(b) Implementation of EDMS Acquisition/Upgrading of	<i>5,400,000</i> <i>2,500,000</i>	2,400,000 1,500,000	2,254,174 1,145,828	3,145,826 1,354,172	145,826 354,172
51122755	Other Machinery and	2,500,000	1,500,000	1,1+3,020	1,554,172	554,172
	Equipment					
31133	Furniture, Fixtures and	46,100,000	42,200,000	42,163,122	3,936,878	36,878
21122001	Fittings	16 100 000	42 200 000	42 1 (2 1 2 2	2 026 070	26.070
31133801	Acquisition of Furniture, Fixtures and Fittings (Addis	46,100,000	42,200,000	42,163,122	3,936,878	36,878
	Ababa)					
Total - Sub-H	lead 6-202: Foreign					
	d 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 Ex		89,700,000	89,440,725	87,188,622	2,511,378	2,252,103
21	Compensation of	33,400,000	33,152,580	33,089,693	310,307	62,887
21110	Employees Personal Emoluments	30,275,000	30,049,580	30,046,604	228,396	2,976
21110	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 21110009	Cash in lieu of Leave End-of-year Bonus	1,600,000 2,324,000	1,600,000 2,324,000	1,600,000 2,324,000	-	-
21110009	Other Staff Costs	2,750,000	2,728,000	2,524,000	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
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>50,000</i> 375,000	<i>50,000</i> 375,000	- 370,306	<i>50,000</i> 4,694	<i>50,000</i> 4,694
21210		373,000	575,000	370,306	4,094	4,094
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 22040	Rent Office Equipment and	6,327,000 200,000	6,349,000 248,000	6,348,337 245,732	(21,337) (45,732)	663 2,268
22010	Furniture	200,000	240,000	243,732	(43,732)	2,200
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

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Cash Hand (202. Internetional Trade		K5	KS	KS	RS
Sub-Head 6-	203: International Trade -	continuea				
22 22070	Goods and Services - contd.	175.000	245.000	222 702	(50.703)	11 210
22070	Cleaning Services Publications and Stationery	175,000 525,000	245,000 567,000	233,782 566,005	(58,782) (41,005)	11,218 995
22100	Fees	20,150,000	19,300,000	19,292,032	857,968	7,968
22120	of which	20,130,000	19,500,000	17,272,032	037,900	7,700
22120008	Fees to Consultants	19,700,000	18,900,000	18,899,952	800,048	48
	(a) Implementation of the	18,900,000	18,900,000	18,899,952	48	48
	National Intellectual					
	Property Plan (EU Funded)					
	(c) Studies and impact	800,000	-	-	800,000	-
	assessment - Trade Agreements and Trade					
	Related Issues					
22900	Other Goods and Services	20,250,000	20,094,000	17,950,104	2,299,896	2,143,896
	of which					
22900014	Hospitality and Ceremonies	200,000	44,000	43,590	156,410	410
22900965	SADC Trade Related Facility Programme (SADC/EU	20,000,000	20,000,000	17,861,969	2,138,031	2,138,031
	Funded)					
	Tunucuj					
26	Grants	3,700,000	4,124,645	4,116,606	(416,606)	8,039
26210	Contribution to International	3,700,000	4,124,645	4,116,606	(416,606)	8,039
	Organisations				(0.0.10)	
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	1,120,000	1,520,000	1,511,962	(391,962)	8,038
	Property Organisation					
Capital Expen		3,300,000	3,300,000	290,640	3,009,360	3,009,360
31	Acquisition of Non-	3,300,000	3,300,000	290,640	3,009,360	3,009,360
31122	Financial Assets Other Machinery and	3,300,000	3,300,000	290,640	3,009,360	3,009,360
51122	Equipment	3,500,000	5,500,000	290,010	3,009,500	3,007,300
31122402	Upgrading of IT Equipment	3,300,000	3,300,000	290,640	3,009,360	3,009,360
	of which					
	Modernisation of IP Office (EU Funded)	3,000,000	3,000,000	-	3,000,000	3,000,000
	ead 6-203:International					
Trade		93,000,000	92,740,725	87,479,262	5,520,738	5,261,463
	6-2: Foreign Affairs,					
Regional Int	egration and	1 101 000 000	1 220 0 0 000	1 220 075 552	(49,875,553)	0 104 447
	uman Rights Division	1,181,000,000	1,239,060,000	1,230,875,553	(49,070,000)	8,184,447
Recurrent Ex		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	545,000 853,000	522,825	22,175	22,175
<i>21110009</i> 21111	<i>End-of-year Bonus</i> Other Staff Costs	<i>823,000</i> 1,466,000	1,466,000	<i>850,440</i> 1,274,472	<i>(27,440)</i> 191,528	<i>2,560</i> 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	125,000	125,000	70,770	54,230	54,230
22050	Furniture Office Expenses	110,000	110,000	103,296	6,704	6,704
22UJU	onice Expenses	110,000	110,000	103,296	6,704	6,704

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

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item iter	Details			-	•• •	
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 6-3: l	Human Rights Division - c	ontinued			ł	
			I			
22 22060	Goods and Services - contd. Maintenance	880,000	795,000	628,613	251,387	166 207
		,	,		,	166,38
2070	Cleaning Services	90,000	90,000	76,735	13,265	13,26
22100	Publications and Stationery	420,000	570,000	541,598	(121,598)	28,40
2120	Fees	150,000	97,700	63,335	86,665	34,36
2170	Travelling within the Republic of Mauritius	150,000	150,000	-	150,000	150,00
2900	Other Goods and Services of which	1,455,000	1,235,000	970,164	484,836	264,83
2900932	Human Rights Awareness	800,000	725,000	658,015	141,985	66,98
2900978	Expenses icw National	400,000	255,000	243,944	156,056	11,05
2000770	Mechanism for Reporting	+00,000	233,000	213,911	150,050	11,03
	and Follow up					
22900979	Expenses icw International Humanitarian Law Committee	150,000	150,000	25,500	124,500	124,50
26	Grants	528,000	686,900	678,017	(150,017)	8,88
26210	Contribution to International	528,000	686,900	678,017	(150,017)	8,88
	Organisations					
	of which					
26210181	Organisation for the	365,000	608,900	608,824	(243,824)	
	Prohibition of Chemical	200,000	000,000	000,021	(210)021)	
	Weapons					
26210186	UN-Arms Trade Treaty	150,000	60,000	59,531	90,469	40
	e 6-3: Human Rights	100,000	00,000	57,551	50,105	
Division	e 0-5. Human Rights	22,500,000	22,500,000	21,170,638	1,329,362	1,329,36
		22,300,000	22,300,000	21,170,030	1,527,502	1,527,50
Total - Min	istry of Land Transport					
and Light R Regional Ir	tail, and Foreign Affairs, Integration and					
and Light R Regional Ir Internatior	tail, and Foreign Affairs, ategration and nal Trade	3,461,500,000	3,519,560,000	3,397,993,099	63,506,901	121,566,90
and Light R Regional Ir Internatior	tail, and Foreign Affairs, Integration and			3,397,993,099	63,506,901	121,566,90
and Light R Regional Ir Internatior Ministry o	tail, and Foreign Affairs, ategration and nal Trade	ning and Developme	ent	3,397,993,099	63,506,901	121,566,90
and Light R Regional Ir Internation Ministry o Vote 7-1: I	tail, and Foreign Affairs, ategration and nal Trade of Finance, Economic Plan	ning and Developme	ent	3,397,993,099	63,506,901	121,566,902
and Light R Regional Ir Internation Ministry o Vote 7-1: I Sub-Head 7	tail, and Foreign Affairs, ategration and hal Trade of Finance, Economic Plan Finance, Economic Plannin 7-101: General	ning and Developme	ent	3,397,993,099		
and Light R Regional Ir Internation Ministry o Vote 7-1: I Sub-Head 7 Recurrent E	tail, and Foreign Affairs, ategration and nal Trade of Finance, Economic Plan Finance, Economic Plannin 7-101: General xpenditure	ning and Developmen ng and Developmen 2,777,600,000	ent t 3,150,780,000	3,032,496,746	63,506,901 (254,896,746)	
and Light R Regional Ir Internation Ministry o Vote 7-1: I Sub-Head 7 Recurrent E 20	tail, and Foreign Affairs, ategration and hal Trade of Finance, Economic Plan Finance, Economic Plannin 7-101: General	ning and Developme	ent t	3,032,496,746 2,400,000		121,566,90
and Light R Regional Ir Internation Ministry 0 Vote 7-1: I Sub-Head 7 Recurrent E 20 20100	tail, and Foreign Affairs, ategration and hal Trade of Finance, Economic Planni 7-101: General xpenditure Allowance to Minister Annual Allowance	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000	ent t 3,150,780,000 2,400,000 2,400,000	3,032,496,746 2,400,000 2,400,000	(254,896,746)	118,283,25
and Light R Regional Ir Ninistry 0 Vote 7-1: I Sub-Head 7 Recurrent E 20 00100	tail, and Foreign Affairs, ategration and hal Trade of Finance, Economic Planni 7-101: General xpenditure Allowance to Minister Annual Allowance Compensation of	ning and Developmen ng and Developmen 2,777,600,000 2,400,000	ent t <u>3,150,780,000</u> 2,400,000	3,032,496,746 2,400,000		
and Light R Regional Ir Ninistry 0 Vote 7-1: I Sub-Head 7 Recurrent E 20 20 20	tail, and Foreign Affairs, ategration and hal Trade of Finance, Economic Planni Finance, Economic Planni 7-101: General xpenditure Allowance to Minister Annual Allowance Compensation of Employees	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000	3,032,496,746 2,400,000 2,400,000 305,972,690	(254,896,746) - - 20,427,310	<u>118,283,25</u> 11,832,31
nd Light R Regional Ir nternation Ministry 0 Vote 7-1: I Gub-Head 7 Recurrent E 0 0100	tail, and Foreign Affairs, htegration and hal Trade of Finance, Economic Plannin Finance, Economic Plannin Finance, Economic Plannin Finance, Economic Plannin Finance, Economic Plannin Finance to Minister Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000 296,645,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000 285,400,000	3,032,496,746 2,400,000 2,400,000 305,972,690 274,671,082	(254,896,746) - - 20,427,310 21,973,918	118,283,25 11,832,31 10,728,91
nd Light R Regional Ir nternation Ministry o Vote 7-1: I Gub-Head 7 Recurrent E 0 0100 1 1 1110 1110001	tail, and Foreign Affairs, htegration and hal Trade of Finance, Economic Plannin 7-101: General xpenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000 296,645,000 226,875,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000 285,400,000 217,225,000	3,032,496,746 2,400,000 2,400,000 305,972,690 274,671,082 210,652,150	(254,896,746) - - 20,427,310 21,973,918 16,222,850	118,283,2 5 11,832,3 1 10,728,9 6,572,8.
nd Light R Regional Ir nternation Ainistry o 70te 7-1: I Tub-Head 7 Recurrent E 0 0100 1 1 1110 1110001 1110002	tail, and Foreign Affairs, htegration and hal Trade of Finance, Economic Planni 7-101: General xpenditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000 296,645,000 226,875,000 7,352,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000 285,400,000 217,225,000 5,207,000	3,032,496,746 2,400,000 2,400,000 305,972,690 274,671,082 210,652,150 3,187,846	(254,896,746) - - 20,427,310 21,973,918 16,222,850 4,164,154	118,283,2 11,832,3 10,728,9 6,572,8 2,019,1
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and Light R Regional Ir nternation Ministry of Vote 7-1: I Sub-Head 7 Sub-Head 7 Recurrent E 20 1000 111000 1110002 1111000 1110005 1110006 1110005 1110006 1110005 1111000 1111000 1111002 1111100 1111002 1111100 1111200 1210 122020 12030 12030	tail, and Foreign Affairs, htegration and hal Trade of Finance, Economic Plannie Finance, Economic Plannie Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000 226,875,000 226,875,000 296,645,000 296,645,000 296,645,000 19,000,000 19,000,000 19,618,000 27,255,000 20,000,000 7,000,000 55,000,000 5,010,000 2,300,000 4,315,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000 285,400,000 217,225,000 5,207,000 19,500,000 19,668,000 29,755,000 20,000,000 9,500,000 255,000 2,650,000 5,010,000 5,010,000 2,300,000 4,315,000	3,032,496,746 2,400,000 2,400,000 305,972,690 274,671,082 210,652,150 3,187,846 19,176,765 10,505,283 11,512,778 19,636,259 28,801,617 19,519,401 9,244,105 38,111 2,499,991 40,812,106 4,829,121 1,650,056 2,343,229	(254,896,746) 20,427,310 21,973,918 16,222,850 4,164,154 (176,765) 294,717 1,487,222 (18,259) (1,546,617) 480,599 (2,244,105) 216,889 9 11,187,894 180,879 649,944 1,971,771 240,985	118,283,2 11,832,3 10,728,9 6,572,8 2,019,1: 323,2: 294,7: 1,487,2: 31,7: 953,33 480,5: 255,8: 216,8: 150,00 15,962,8 180,8: 649,94 1,971,7:
and Light R Regional Ir nternation Ministry of Vote 7-1: I Sub-Head 7 Recurrent E 20 20100 21 21110001 21110002 21110002 21110002 21110002 21110005 2111005 211005 2111005 2111005 2111005 2111005 2111005 211105 210	tail, and Foreign Affairs, itegration and hal Trade of Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000 296,645,000 296,645,000 296,645,000 296,645,000 296,645,000 19,000,000 19,000,000 13,000,000 13,000,000 2,55,000 2,500,000 52,000,000 5,010,000 2,300,000 4,315,000 2,000,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000 217,225,000 217,225,000 19,500,000 19,668,000 29,755,000 20,000,000 9,500,000 255,000 2,650,000 56,775,000 5,010,000 2,100,000 4,315,000 2,100,000 1,980,000	3,032,496,746 2,400,000 2,400,000 305,972,690 274,671,082 210,652,150 3,187,846 19,176,765 10,505,283 11,512,778 19,636,259 28,801,617 19,519,401 9,244,105 38,111 2,499,991 40,812,106 4,829,121 1,650,056 2,343,229 1,759,015 1,821,445	(254,896,746) 20,427,310 21,973,918 16,222,850 4,164,154 (176,765) 294,717 1,487,222 (18,259) (1,546,617) 480,599 (2,244,105) 216,889 9 11,187,894 180,879 649,944 1,971,771 240,985 (366,445)	118,283,25 11,832,31 10,728,92 6,572,83 2,019,11, 323,22 294,7, 1,487,22 31,7- 953,34 480,55 255,85 216,84 150,00 15,962,85 180,87 649,94 1,971,77 340,98 158,58
and Light R Regional Ir Internation Ministry 0 Vote 7-1: I Sub-Head 7 Recurrent E 20 20100 21 21110001 21110002 2111002 2111002 2111002 2111002 22010 22000 22000 22000 22000 22000 22000 22000	tail, and Foreign Affairs, integration and hal Trade of Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000 296,645,000 296,645,000 226,875,000 7,352,000 19,000,000 13,000,000 13,000,000 255,000 2,500,000 5,010,000 2,300,000 4,315,000 2,000,000 1,455,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000 285,400,000 217,225,000 217,225,000 19,500,000 19,500,000 19,668,000 29,755,000 20,000,000 9,500,000 2,650,000 5,010,000 2,300,000 4,315,000 2,100,000 1,980,000 1,980,000 12,655,000	3,032,496,746 2,400,000 2,400,000 305,972,690 274,671,082 210,652,150 3,187,846 19,176,765 10,505,283 11,512,778 19,636,259 28,801,617 19,519,401 9,244,105 38,111 2,499,991 40,812,106 4,829,121 1,650,056 2,343,229 1,759,015 1,821,445 5,783,351	(254,896,746) 20,427,310 21,973,918 16,222,850 4,164,154 (176,765) 294,717 1,487,222 (18,259) (1,546,617) 480,599 (2,244,105) 216,889 9 11,187,894 180,879 649,944 1,971,771 240,985 (366,445) 6,871,649	118,283,2 11,832,31 10,728,9 6,572,8 2,019,1 323,2 294,7 1,487,2 31,7 953,33 480,5 255,8 216,8 150,00 15,962,8 180,8 649,9- 1,971,7' 340,90
and Light R Regional Ir Internatior Ministry o Vote 7-1: I	tail, and Foreign Affairs, itegration and hal Trade of Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Finance, Economic Plannie Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	ning and Developmen ng and Developmen 2,777,600,000 2,400,000 2,400,000 326,400,000 296,645,000 296,645,000 296,645,000 296,645,000 296,645,000 19,000,000 19,000,000 13,000,000 13,000,000 2,55,000 2,500,000 52,000,000 5,010,000 2,300,000 4,315,000 2,000,000	ent t 3,150,780,000 2,400,000 2,400,000 317,805,000 217,225,000 217,225,000 19,500,000 19,668,000 29,755,000 20,000,000 9,500,000 255,000 2,650,000 56,775,000 5,010,000 2,100,000 4,315,000 2,100,000 1,980,000	3,032,496,746 2,400,000 2,400,000 305,972,690 274,671,082 210,652,150 3,187,846 19,176,765 10,505,283 11,512,778 19,636,259 28,801,617 19,519,401 9,244,105 38,111 2,499,991 40,812,106 4,829,121 1,650,056 2,343,229 1,759,015 1,821,445	(254,896,746) 20,427,310 21,973,918 16,222,850 4,164,154 (176,765) 294,717 1,487,222 (18,259) (1,546,617) 480,599 (2,244,105) 216,889 9 11,187,894 180,879 649,944 1,971,771 240,985 (366,445)	118,283, 11,832, 10,728 6,572 2,019 3223 294 1,487 31 953 480 255 216 150 15,962, 180 649 1,971 340 158 6,871

	for the financial year 2021-2022						
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure <i>(c)</i>	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)	
		Rs	Rs	Rs	Rs	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 Capital Expen	Insurance diture	700,000 482,600,000	700,000 405,800,000	451,724 381,901,098	248,276 100,698,902	248,276 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	
	ead 7-101: General 102: Procurement Policy (3,260,200,000	3,556,580,000	3,414,397,844	(154,197,844)	142,182,156	
Sub-neau /-	102: Procurement Policy (Jince					
Recurrent Ex		31,000,000	32,875,000	29,264,420	1,735,580	3,610,580	
21	Compensation of	13,300,000	13,300,000	12,682,101	617,899	617,899	
21110	Employees Personal Emoluments	11,370,000	11,370,000	11,084,602	285,398	285,398	
21110	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	
<i>21110009</i> 21111	End-of-year Bonus Other Staff Costs	<i>610,000</i> 1,865,000	<i>610,000</i> 1,865,000	<i>558,441</i> 1,543,285	<i>51,559</i> 321,715	<i>51,559</i> 321,715	
21111 21111002	Travelling and Transport	1,865,000	1,865,000	1,543,285 <i>1,478,300</i>	321,715 321,700	321,715 321,700	
21111002	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	

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 7	-102: Procurement Policy (Office - continued				
22	Goods and Services - contd.					
22040	Office Equipment and	300,000	1,300,000	332,734	(32,734)	967,266
	Furniture					
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
22060005	of which IT Equipment	15,250,000	15,450,000	15,063,663	186,337	386,337
22000003	Publications and Stationery	360,000	360,000	260,453	99,547	99,547
22100	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
	ead 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 Ex	penditure	9,500,000	10,000,000	8,201,358	1,298,642	1,798,642
21	Compensation of	3,500,000	3,500,000	3,213,298	286,702	286,702
	Employees	-,	-,	-, -,	, -	, -
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 21111200	Travelling and Transport Staff Welfare	725,000 1,000	725,000 1,000	676,600	48,400 1,000	48,400 1,000
21210	Social Contributions	35,000	35,000	31,315	3,685	3,685
22		6 000 000	6 500 000	4 000 070	1 011 010	1 511 040
22 22010	Goods and Services	6,000,000	6,500,000	4,988,060	1,011,940	1,511,940
22010	Cost of Utilities Rent	400,000 1,600,000	400,000 1,600,000	326,744 1,586,496	73,256 13,504	73,256 13,504
22030	Office Equipment and	130,000	130,000	27,390	102,610	102,610
22040	Furniture	150,000	130,000	27,390	102,010	102,010
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 Expe		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	300,000	300,000	264,443	35,557	35,557
31122802	Equipment Acquisition of IT Equipment	300,000	300,000	264,443	35,557	35,557
	ead 7-103: Independent	500,000	500,000	201,113	30,007	55,557
Review Pane	1	9,800,000	10,300,000	8,465,801	1,334,199	1,834,199
Sub-Head 7	-104: Assessment Review (Committee				
Recurrent Ex	penditure	39,000,000	39,295,000	37,197,971	1,802,029	2,097,029
21	Compensation of	29,200,000	29,110,000	27,614,298	1,585,702	1,495,702
	Employees					
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 21110009	Cash in lieu of Leave End-of-year Bonus	875,000 1,015,000	875,000 1,015,000	327,436 897,040	547,564 117,960	547,564 117,960
21110009	Other Staff Costs	2,692,000	2,692,000	2,322,810	369,190	369,190
61111 61111	other stall costs	2,092,000	2,092,000	2,322,010	307,170	309,190

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 7	-104: Assessment Review (_				
21	Compensation of					
21	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
22050	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 Expe	nditure	-	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	-	950,000	920,813	(920,813)	29,187
	at ARC		,		()	
	Others - ARC System	-	950,000	920,813	(920,813)	29,187
	Processes Computerisation					
Total - Sub-H	lead 7-104: Assessment					
Review Com	mittee	39,000,000	40,245,000	38,118,784	881,216	2,126,216
Tatal Vata	7.4. Finance Francis					
	7-1: Finance, Economic ad Development	3,340,000,000	3,640,000,000	3,490,246,849	(150,246,849)	149,753,151
U	Central Procurement Boa		5,510,000,000	0,170,210,017	(100) 10,017	117,100,101
Recurrent Ex	mondituro	61,600,000	59,900,000	57,196,802	4,403,198	2,703,198
21	Compensation of	39,600,000	39,900,000	37,824,232	1,775,768	850,768
21	Employees	3,000,000	30,073,000	57,024,252	1,775,700	030,700
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 21111100	Travelling and Transport	3,000,000 800,000	3,380,000	3,339,505	(339,505)	40,495
21111100 211111200	Overtime Staff Welfare	25,000	1,400,000 25,000	1,398,446 23,905	(598,446) 1,095	1,554 1,095
21111200 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	10.025.000	18,976,800	1,723,200	948,200
22 22010	Cost of Utilities	20,700,000 1,250,000	19,925,000 1,600,000	18,976,800		948,200 135,290
22010	Fuel and Oil	1,250,000	1,800,000	1,464,710	(214,710) 17,428	135,290
22020	Rent	5,250,000	5,250,000	4,992,432	257,568	257,568
22040	Office Equipment and	285,000	385,000	379,056	(94,056)	5,944
22250	Furniture		· · · · · ·		(000 -	0.4.0
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) 129,922	339,323 29,922
	Cleaning Coursiana	100.000	00.000			74477
22070	Cleaning Services	180,000	80,000	50,078 1 245 722		
22100	Publications and Stationery	850,000	1,425,000	1,345,733	(495,733)	79,267
	Publications and Stationery Fees					
22100	Publications and Stationery	850,000	1,425,000	1,345,733	(495,733)	79,267

	for the financial year 2021-2022							
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)		
		Rs	Rs	Rs	Rs	Rs		
Vote 7.2. C	entral Procurement Boai		RS	10	ng	10		
		u continucu						
22 22900	Goods and Services - <i>contd.</i> 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 Exper		-	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 Others - CPB-Acquisition of IT Equipment	-	1,700,000 1,700,000	1,345,878 1,345,878	(1,345,878) (1,345,878)	354,122 354,122		
Total - Vote	7-2: Central							
Procuremen Vote 7-3: T		61,600,000	61,600,000	58,542,680	3,057,320	3,057,320		
vote 7-5: 1	reasury							
Recurrent Ex		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	1,000,000	1,100,000	1,075,268	(75,268)	24,732		
	Accountant-General's (ESAAG)							
Capital Exper	diture	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		

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
rtem ito.	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	(b) Rs	Rs	Rs	Rs
		KS	KS	KS	KS	KS
Vote 7-4: S	tatistics Mauritius					
Recurrent Ex	nenditure	256,000,000	256,000,000	223,502,511	32,497,489	32,497,489
21	Compensation of	113,500,000	113,500,000	111,677,664	1,822,336	1,822,336
	Employees	, ,			, ,	
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 21110006	Allowances Cash in lieu of Leave	825,000 3,800,000	1,425,000 3,800,000	1,410,884 3,742,748	(585,884) 57,252	14,116 57,252
21110000	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	450,000	780,000	768,082	(318,082)	11,918
	Furniture					
22050	Office Expenses	575,000	607,000	588,487	(13,487)	18,513
22060 22070	Maintenance	2,050,000	2,050,000	1,970,927	79,073	79,073
22100	Cleaning Services Publications and Stationery	175,000 1,035,000	175,000 1,035,000	150,540 782,271	24,460 252,729	24,460 252,729
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)	-
24	a .	10.000	40.000			
26 26210	Grants Contribution to International	40,000 40,000	40,000 40,000	35,016 35,016	4,984 4,984	4,984 4,984
20210	Organisations	40,000	40,000	55,010	4,964	4,904
Capital Expen		58,000,000	58,000,000	21,200,600	36,799,400	36,799,400
31	Acquisition of Non-	58,000,000	58,000,000	21,200,600	36,799,400	36,799,400
	Financial Assets					
31122	Other Machinery and	35,000,000	35,000,000	-	35,000,000	35,000,000
21122002	Equipment	25 000 000	25 000 000		25 000 000	25 000 000
<i>31122802</i> 31132	Acquisition of IT Equipment Intangible Assets	<i>35,000,000</i> 23,000,000	<i>35,000,000</i> 23,000,000	21,200,600	<i>35,000,000</i> 1,799,400	<i>35,000,000</i> 1,799,400
31132103	Statistical E-Platform	23,000,000	23,000,000	21,200,600	1,799,400	1,799,400
	(Maustats)				_,,	_,,
Total - Vote	7-4: Statistics Mauritius	314,000,000	314,000,000	244,703,111	69,296,889	69,296,889
	orporate and Business R			, ,		
Recurrent Ex	۹·····	109,500,000	111,600,000	107,064,718	2,435,282	4,535,282
21	Compensation of	68,100,000	70,200,000	68,202,067	(102,067)	1,997,933
21110	Employees Personal Emoluments	59,522,000	58,082,000	57,504,438	2,017,562	577,562
21110 21110001	Basic Salary	48,963,000	58,082,000 48,863,000	57,504,438 48,855,605	2,017,362 107,395	7,395
21110001	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 21111100	Travelling and Transport Overtime	6,358,000 1,500,000	6,358,000 4,900,000	4,985,090 4,894,420	1,372,910 (3,394,420)	1,372,910 5,580
21111100 21111200	Staff Welfare	30,000	4,900,000 30,000	4,894,420 30,000	(3,374,420)	5,300 -
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 Rent	75,000 19,305,000	150,000 19,280,000	149,175 18,491,866	(74,175) 813,134	825 788,134
22030				18 491 866	813134	788134

	for the financial year 2021-2022							
				Actual	(Over)/Under	(Over)/Under		
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
richii iioi	betails	(a)	(b)	-	(a-c)	(b-c)		
				(c)				
		Rs	Rs	Rs	Rs	Rs		
Vote 7-5: C	orporate and Business R	egistration Departn	nent - <i>continued</i>					
22	Goods and Services - contd.	000.000	1 050 000	1 000 100	(000,400)	24 504		
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	30,000	30,000	120	29,880	29,880		
	Republic of Mauritius							
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	Grants Contribution to International	70,000	70,000	44,357 44,357	25,643 25,643	25,643		
20210	Organisations	70,000	70,000	44,557	25,645	25,045		
26210039	Corporate Registers Forum	30,000	30,000	8,968	21,032	21,032		
26210156	International Association of Insolvency Reaulators	40,000	40,000	35,389	4,611	4,611		
Capital Expe	nditure	32,000,000	29,900,000	25,386,446	6,613,554	4,513,554		
31	Acquisition of Non-	32,000,000	29,900,000	25,386,446	6,613,554	4,513,554		
01	Financial Assets	52,000,000	_ >,> = 0,0000	20,000,110	0,010,001	1,010,001		
31132	Intangible Assets	32,000,000	29,900,000	25,386,446	6,613,554	4,513,554		
51152	Extensible Business	32,000,000	29,900,000	25,386,446	6,613,554	4,513,554		
	Reporting Language	52,000,000	29,900,000	23,300,440	0,013,334	4,515,554		
Business Re	7-5: Corporate and gistration Department Registrar-General's Depar	141,500,000 tment	141,500,000	132,451,164	9,048,836	9,048,836		
				07.074.000				
Recurrent Ex	· · · · · · · · · · · · · · · · · · ·	98,800,000	98,800,000	97,271,889	1,528,111	1,528,111		
21								
	Compensation of	78,600,000	78,590,350	77,578,464	1,021,536	1,011,886		
01110	Employees			77,578,464	1,021,536	1,011,886		
21110	Employees Personal Emoluments	70,485,000	70,905,000	77,578,464 70,510,698	1,021,536 (25,698)	1,011,886 394,302		
21110001	Employees Personal Emoluments Basic Salary	70,485,000 <i>58,765,000</i>	70,905,000 <i>60,535,000</i>	77,578,464 70,510,698 <i>60,326,503</i>	1,021,536 (25,698) <i>(1,561,503)</i>	1,011,886 394,302 <i>208,497</i>		
21110001 21110002	Employees Personal Emoluments Basic Salary Salary Compensation	70,485,000 58,765,000 2,620,000	70,905,000 60,535,000 1,270,000	77,578,464 70,510,698 <i>60,326,503</i> <i>1,170,727</i>	1,021,536 (25,698) (1,561,503) 1,449,273	1,011,886 394,302 <i>208,497</i> <i>99,273</i>		
21110001 21110002 21110004	Employees Personal Emoluments Basic Salary Salary Compensation Allowances	70,485,000 58,765,000 2,620,000 1,300,000	70,905,000 60,535,000 1,270,000 1,300,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642	1,021,536 (25,698) (1,561,503) 1,449,273 5,358	1,011,886 394,302 208,497 99,273 5,358		
21110001 21110002 21110004 21110006	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000	70,905,000 60,535,000 1,270,000 1,300,000 2,600,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949	1,011,886 394,302 208,497 99,273 5,358 44,949		
21110001 21110002 21110004 21110006 21110009	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000	70,905,000 60,535,000 1,270,000 1,300,000 2,600,000 5,200,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225	1,011,886 394,302 2 <i>08,497</i> 9 <i>9,273</i> 5,358 44,949 36,225		
21110001 21110002 21110004 21110006 21110009 21111	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440		
21110001 21110002 21110004 21110006 21110009 21111 21111002	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000	70,905,000 60,535,000 1,270,000 1,300,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	70,485,000 58,765,000 2,620,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 212110 22 22010 22020	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	70,485,000 58,765,000 2,620,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924		
21110001 21110002 21110004 21110006 21111002 21111 21111002 21111200 21210 22 22010 22020 22030 22040	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 150,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579)	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246		
21110001 21110002 21110004 21110006 211110009 21111 21111002 21111100 21111200 212110 2221210 22010 22020 22030 22040	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	70,485,000 58,765,000 2,620,000 1,300,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 150,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870		
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 222 22010 22020 22030 22040 22050 22050 22060	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 1,500,000 375,000 50,000 1,070,000 150,000 700,000 16,625,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443)	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382		
21110001 21110002 21110004 21110009 21111009 21111 21111002 21111100 21111200 21210 222 22010 22020 22030 22040 22050 22050 22060 22100	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery	70,485,000 58,765,000 2,620,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 1,500,000 15,000 800,000 20,200,000 3,75,000 50,000 1,070,000 1,070,000 16,625,000 1,040,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443) 240,094	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094		
21110001 21110002 21110004 21110009 21111 21111002 21111 2111100 21111200 21111 22 22010 22020 22030 22040 22050 22050 22060 22100 22120	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	70,485,000 58,765,000 2,620,000 2,600,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 1,500,000 20,200,000 375,000 50,000 1,070,000 16,625,000 1,040,000	70,905,000 60,535,000 1,270,000 2,600,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000 100,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443) 240,094 11,800	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800		
21110001 21110002 21110004 21110006 21110009 21111 21111002 2111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22100 22120 22120	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 1,500,000 1,500,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 16,625,000 1,040,000 100,000 90,000	70,905,000 60,535,000 1,270,000 2,600,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000 100,000 90,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200 69,270	$\begin{array}{c} \textbf{1,021,536} \\ (25,698) \\ (1,561,503) \\ 1,449,273 \\ 5,358 \\ 44,949 \\ 36,225 \\ 1,125,090 \\ 78,393 \\ 1,046,425 \\ 272 \\ (77,856) \\ \textbf{506,575} \\ 19,924 \\ 653 \\ 24,526 \\ (138,579) \\ 363,870 \\ (36,443) \\ 240,094 \\ 11,800 \\ 20,730 \\ \end{array}$	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800 20,730		
21110001 21110002 21110004 21110006 21110009 21111 21111002 2111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22100 22120 22120 22900 Capital Exper	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services	70,485,000 58,765,000 2,620,000 1,300,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 16,625,000 1,040,000 100,000 90,000	70,905,000 60,535,000 1,270,000 2,600,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000 100,000 90,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200 69,270 1,391,169	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443) 240,094 11,800 20,730 8,808,831	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800 20,730 8,808,831		
21110001 21110002 21110004 21110006 21110009 21111 21111002 2111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22100 22120 22120	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 1,500,000 1,500,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 16,625,000 1,040,000 100,000 90,000	70,905,000 60,535,000 1,270,000 2,600,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000 100,000 90,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200 69,270	$\begin{array}{c} \textbf{1,021,536} \\ (25,698) \\ (1,561,503) \\ 1,449,273 \\ 5,358 \\ 44,949 \\ 36,225 \\ 1,125,090 \\ 78,393 \\ 1,046,425 \\ 272 \\ (77,856) \\ \textbf{506,575} \\ 19,924 \\ 653 \\ 24,526 \\ (138,579) \\ 363,870 \\ (36,443) \\ 240,094 \\ 11,800 \\ 20,730 \\ \end{array}$	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800 20,730		
21110001 21110002 21110004 21110009 21111 21111002 211111 21111002 21111200 21210 22 22010 22020 22030 22040 22050 22060 22100 22120 22120 22120 22900 Capital Exper	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure Acquisition of Non-	70,485,000 58,765,000 2,620,000 1,300,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 16,625,000 1,040,000 100,000 90,000	70,905,000 60,535,000 1,270,000 2,600,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000 100,000 90,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200 69,270 1,391,169 1,391,169	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443) 240,094 11,800 20,730 8,808,831	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800 20,730 8,808,831		
21110001 21110002 21110004 21110009 21111 21111002 211111 21111002 21111200 21111200 21210 22020 22020 22030 22040 22050 22060 22100 22120 22120 22120 22900 Capital Exper 31	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services aditure Acquisition of Non- Financial Assets	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 16,625,000 1,040,000 10,200,000 10,200,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000 100,000 10,200,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200 69,270 1,391,169 1,391,169	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443) 240,094 11,800 20,730 8,808,831 8,808,831	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800 20,730 8,808,831 8,808,831		
21110001 21110002 21110004 21110006 21110009 21111 2111100 21111100 21111100 21111200 21210 22020 22020 22030 22040 22050 22040 22050 22060 22100 22100 22100 22100 22100 22100 22100 22900 Capital Exper 31	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services miture Acquisition of Non- Financial Assets Non-Residential Buildings	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 150,000 10,625,000 1,040,000 10,200,000 10,200,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,0770,000 335,825 498,000 16,765,825 925,000 100,000 10,200,000 10,200,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200 69,270 1,391,169 1,391,169	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443) 240,094 11,800 20,730 8,808,831 8,808,831 62,646	1,011,886 394,302 208,497 99,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800 20,730 8,808,831 62,646		
21110001 21110002 21110004 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040 22050 22050 22050 22060 22100 22100 22120 22900 Capital Exper 31 31112 31112401	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services diture Acquisition of Non- Financial Assets Non-Residential Buildings Upgrading of Office Buildings	70,485,000 58,765,000 2,620,000 1,300,000 2,600,000 5,200,000 7,315,000 5,800,000 1,500,000 15,000 800,000 20,200,000 375,000 50,000 1,070,000 16,625,000 1,040,000 10,200,000 100,000	70,905,000 60,535,000 1,270,000 2,600,000 5,200,000 6,793,350 5,800,000 978,350 15,000 892,000 20,209,650 375,000 50,000 1,070,000 335,825 498,000 16,765,825 925,000 100,000 10,200,000 10,200,000	77,578,464 70,510,698 60,326,503 1,170,727 1,294,642 2,555,051 5,163,775 6,189,910 5,721,607 453,575 14,728 877,856 19,693,425 355,076 49,347 1,045,474 288,579 336,130 16,661,443 799,906 88,200 69,270 1,391,169 1,391,169	1,021,536 (25,698) (1,561,503) 1,449,273 5,358 44,949 36,225 1,125,090 78,393 1,046,425 272 (77,856) 506,575 19,924 653 24,526 (138,579) 363,870 (36,443) 240,094 11,800 20,730 8,808,831 8,808,831 62,646 62,646	1,011,886 394,302 208,497 9,273 5,358 44,949 36,225 603,440 78,393 524,775 272 14,144 516,225 19,924 653 24,526 47,246 161,870 104,382 125,094 11,800 20,730 8,808,831 8,808,831 62,646 62,646		

			STATEMENTDT			
		Detailed Statement for th	of Expenditure of tl e financial year 202		d	
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
Vote 7-6: R	egistrar-General's Depa	Rs rtment - <i>continued</i>	Rs	Rs	Rs	Rs
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	t	109,000,000	109,000,000	98,663,058	10,336,942	10,336,942
	stry of Finance, Economic d Development	4,127,900,000	4,427,900,000	4,176,073,722	(48,173,722)	251,826,278
	linistry of Energy and Pu		1,127,500,000	1,110,010,112	(10,170,712)	
Sub-Head 8-	-101: General					
Recurrent Ex	nenditure	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	(10,002,221)	
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)	-
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>25,000</i> 420,000	<i>25,000</i> 420,000	<i>25,000</i> 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 of which	650,000	650,000	506,561	143,439	143,439
22900955	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 26313098	Extra-Budgetary Units Utility Regulatory Authority of which	18,000,000 <i>18,000,000</i>	46,430,000 <i>46,430,000</i>	33,399,963 <i>33,399,963</i>	(15,399,963) <i>(15,399,963)</i>	13,030,037 <i>13,030,037</i>
	of which Capacity Building Programme (Grant Funded)	13,000,000	13,000,000	682,763	12,317,237	12,317,237
Capital Exper		-	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 Others - MPU-Acquisition of IT Equipment	-	2,185,000 2,185,000	1,648,640 1,648,640	(1,648,640) (1,648,640)	536,360 536,360
Total - Sub-H	ead 8-101: General	86,800,000	124,017,000	107,050,861	(20,250,861)	16,966,139

	for the financial year 2021-2022							
				Actual	(Over)/Under	(Over)/Under		
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions		
	Detailo	(a)	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
Sub-Hoad 8	-102: Energy Services	KS	KS	RS	KS	RS		
Sub-fieau o	-102. Ellergy Services							
Recurrent Ex	penditure	33,000,000	313,290,000	304,181,014	(271,181,014)	9,108,986		
21	Compensation of	7,532,000	7,732,000	6,671,959	860,041	1,060,041		
21110	Employees	(754.000	(054000	F 010 202	024 717	1 024 717		
21110 <i>21110001</i>	Personal Emoluments Basic Salary	6,754,000 <i>5,279,000</i>	6,954,000 <i>5,279,000</i>	5,919,283 <i>4,668,739</i>	834,717 <i>610,261</i>	1,034,717 <i>610,261</i>		
21110001 21110002	Salary Compensation	230,000	230,000	4,008,739	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 22130001	Studies and Surveys Studies and Project	3,400,000 <i>3,400,000</i>	1,915,000 <i>1,915,000</i>	-	3,400,000 <i>3,400,000</i>	1,915,000 <i>1,915,000</i>		
22130001	Preparation	5,400,000	1,913,000	-	5,400,000	1,913,000		
	(a) Consultancy on Electric vehicles	1,500,000	15,000	-	1,500,000	15,000		
	(b) Development of guidelines for energy	1,600,000	1,600,000	-	1,600,000	1,600,000		
	efficiency and energy conservation							
	(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	300,000	300,000	-	300,000	300,000		
	regulatory framework for							
	energy performance contracting							
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		
22900099	(a) Energy Effiency	300,000	200,000	197,924	102,076	2,076		
	Management Office				,			
	(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	Subsidios		280,000,000	200 000 000	(200 000 000)			
25	Subsidies	-		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	115,000	115,000	14,028,442	4,030,558 7,958	4,030,330 7,958		
20210	Organisations	113,000	113,000	107,042	1,30	7,550		
26210169	International Renewable	115,000	115,000	107,042	7,958	7,958		
	Energy Agency							
26313	Extra-Budgetary Units	18,750,000	18,750,000	13,921,400	4,828,600	4,828,600		

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 - <i>cont</i> i		KS	KS	KS	KS	
oub nouu o	ioin Energy services conta						
26 26313139	Grants - continued Mauritius Renewable Energy Agency (MARENA) of which	18,750,000	18,750,000	13,921,400	4,828,600	4,828,600	
	Capacity Building Programme (Grant Funded)	4,750,000	4,750,000	-	4,750,000	4,750,000	
Capital Expe	nditure	5,300,000	5,300,000	-	5,300,000	5,300,000	
26 26323	Grants	5,300,000	5,300,000	-	5,300,000	5,300,000	
26323139	Extra-Budgetary Units Mauritius Renewable Energy Agency (MARENA)	5,300,000 <i>5,300,000</i>	5,300,000 <i>5,300,000</i>	-	5,300,000 <i>5,300,000</i>	5,300,000 <i>5,300,000</i>	
Total - Sub-H	ead 8-102: Energy Services	38,300,000	318,590,000	304,181,014	(265,881,014)	14,408,986	
	-103: Water Services	50,500,000	010,070,000	561,101,011	(100)001)011)	11,100,700	
Dogurront Fr	monditure	80 500 000	77 002 275	62 527 514	17.062.496	15 264 761	
Recurrent Ex 21	Compensation of	80,500,000 42,453,000	77,802,275 44,003,000	62,537,514 43,082,498	17,962,486 (629,498)	15,264,761 920,502	
	Employees	,,	,,	,,	(,,	,	
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 21110004	Salary Compensation Allowances	1,671,000 900,000	671,000 1,085,000	622,171 989,094	1,048,829 (89,094)	48,829 95,906	
21110004 21110006	Cash in lieu of Leave	1,870,000	1,083,000	1,284,117	(89,094) 585,883	135,883	
21110000	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 22010	Goods and Services Cost of Utilities	38,047,000 1,226,000	33,799,275 1,232,000	19,455,016 994,844	18,591,984 231,156	14,344,259 237,156	
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	
22050	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 22120	Publications and Stationery Fees	240,000 2,222,000	340,000 2,447,000	331,575 349,342	(91,575) 1,872,658	8,425 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 <i>22130005</i>	Studies and Surveys Studies on Water Resources and Development	16,700,000 <i>16,700,000</i>	11,402,275 <i>11,402,275</i>	3,501,999 <i>3,501,999</i>	13,198,001 <i>13,198,001</i>	7,900,276 <i>7,900,276</i>	
	(a) Upgrading of La Nicoliere Reservoir	6,000,000	1,102,275	-	6,000,000	1,102,275	
	(b) Dam Break Analysis (c) Pollution/Water Quality	3,000,000 500,000	2,600,000 500,000	1,614,876 128,313	1,385,124 371,687	985,124 371,687	
	(c) Fonation/ water Quanty Monitoring (e) FEXTE Eau-Water	7,200,000	7,200,000	1,758,810	5,441,190	5,441,190	
	Observatory (AFD Funded)						
22900	Other Goods and Services	625,000	625,000	483,442	141,558	141,558	

for the financial year 2021-2022							
				Actual	(Over)/Under	(Over)/Under	
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions	
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)	
		Rs	Rs	Rs	Rs	Rs	
Sub-Head 8	-103: Water Services - cont	tinued					
Capital Expe	nditure	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	533,500,000	523,600,000	151,074,568	382,425,432	372,525,432	
28223010	Public Corporations Central Water Authority-	389,500,000	377,431,000	71,162,784	318,337,216	306,268,216	
20223010	Pipe Replacement	309,300,000	377,431,000	/1,102,/04	510,557,210	500,200,210	
	Programme						
	(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 -	51,000,000	46,000,000	-	51,000,000	46,000,000	
	Ecroignard	25 000 000	35,000,000	4 202 410	20 706 502	20 706 502	
	(d) Roche Bois - Plaine Verte	35,000,000	15,831,000	4,293,418	30,706,582	30,706,582 1,906,439	
	(e) Cite Roche Bois (f) Alma - Malinga	18,000,000 30,000,000	30,000,000	13,924,561 25,982,025	4,075,439 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	82,000,000	77,100,000	-	82,000,000	77,100,000	
	Verdiere - Laventure						
	(j) Upgrading Pumping	25,000,000	19,690,000	-	25,000,000	19,690,000	
	Stations at Poudre D'Or Balancing Tank and Inlet of						
	Boreholes						
	(k) Renewal of Service Main	17,500,000	17,500,000	10,263,330	7,236,670	7,236,670	
	and laterals from Bois						
	Mangues Reservoir to Fond						
	du Sac (1) Chamouny and Chemin	7,000,000	7,000,000		7,000,000	7,000,000	
	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 -	144,000,000	146,169,000	79,911,784	64,088,216	66,257,216	
	Other Water Distribution Works						
	(a) Construction of Service	20,000,000	22,169,000	19,748,647	251,353	2,420,353	
	Reservoirs at Cluny, Riche en	20,000,000	22,109,000	17,7 10,017	201,000	2,120,000	
	Eau, Balisson and Rivière						
	Dragon						
	(b) Construction of Service	20,000,000	20,000,000	18,306,652	1,693,348	1,693,348	
	Reservoirs at Salazie and Eau Bouille						
	(c) Construction of service	5,000,000	5,000,000	-	5,000,000	5,000,000	
	Reservoir at Alma		, ,		, ,	, ,	
	(d) Containerised Pressure	39,000,000	24,000,000	-	39,000,000	24,000,000	
	Filtration Plants	25 000 000	50,000,000	10 707 500	(5 707 500)	0.212 500	
	(e) Supply, Installation & Commissioning of additional	35,000,000	50,000,000	40,787,500	(5,787,500)	9,212,500	
	Containerised Pressure						
	Filtration Plants						
	(f) Equipment for Water	10,000,000	10,000,000	-	10,000,000	10,000,000	
	Leakage detection						
	(g) Renewal of equipment and distribution pumps at	15,000,000	15,000,000	1,068,985	13,931,015	13,931,015	
	water treatment plants						
	· • · · · ·						
31	Acquisition of Non-	968,500,000	444,769,725	41,399,107	927,100,893	403,370,618	
21112	Financial Assets	F 000 000	1 474 000		F 000 000	1 474 000	
31112 <i>31112001</i>	Non-Residential Buildings Construction of Buildings	5,000,000 <i>5,000,000</i>	1,474,000 <i>1,474,000</i>		5,000,000 <i>5,000,000</i>	1,474,000 <i>1,474,000</i>	
31112001	Other Structures	961,905,000	435,810,000	34,957,045	926,947,955	400,852,955	
31113002	Construction of Dams Rivière	900,000,000	373,905,000	17,727,417	882,272,583	356,177,583	
	des Anguilles						
31113011	Drilling of Boreholes	10,000,000	10,000,000	3,196,751	<i>6,803,249</i>	6,803,249	
31113402	Upgrading of Dams (a) La Ferme	24,905,000 9,000,000	24,905,000 9,000,000	2,100,720 2,100,720	22,804,280 6,899,280	22,804,280 6,899,280	
ι	(u) Lu renne	9,000,000	9,000,000	2,100,720	0,099,280	0,099,280	

for the financial year 2021-2022						
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 8	-103: Water Services - cont	inued				
31	Acquisition of Non-					
	Financial Assets - contd. (b) La Marie Tower at Mare	15 005 000	15 005 000		15005000	15,905,000
	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
31121	Transport Equipment	-	4,125,000	4,122,000	(4,122,000)	3,000
<i>31121801</i> 31122	Acquisition of Vehicles Other Machinery and	- 1,595,000	<i>4,125,000</i> 3,360,725	<i>4,122,000</i> 2,320,062	<i>(4,122,000)</i> (725,062)	<i>3,000</i> 1,040,663
	Equipment					
31122802 31122827	Acquisition of IT Equipment Solar Powered LED Security	- 595,000	1,500,000 860,725	1,318,755 860,725	(1,318,755) (265,725)	- 181,245
01100000	Lighting around reservoirs	1 000 000	1 000 000	1 40 500	050 (10	050.440
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 (a) Bagatelle Water	300,000,000 24,500,000	300,000,000 24,500,000	38,105,211 21,881,522	261,894,789 2,618,478	261,894,789 2,618,478
	Treatment Plant and Associated Works	21,000,000	2 1,000,000		2,010,170	2)010)170
	(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
	(1) 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	8,000,000	8,000,000	-	8,000,000	8,000,000
	Plant (Consultancy) (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-H	Jead 8-103: Water Services	1,982,500,000	1,456,172,000	400,518,400	1,581,981,600	1,055,653,600

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Domins	(a)	(b)	(c)	(a-c)	(b-c)
					. ,	
		Rs	Rs	Rs	Rs	Rs
Sub-Head 8	3-104: Wastewater Services					
	xpenditure	1,900,000	2,275,000	2,109,194	(209,194)	165,8
1	Compensation of	1,900,000	2,275,000	2,109,194	(209,194)	165,8
	Employees					
1110	Personal Emoluments	1,674,000	2,049,000	1,891,408	(217,408)	157,
1110001	Basic Salary	1,331,000	1,631,000	1,584,850	(253,850)	46
1110002	Salary Compensation	76,000	76,000	34,860	41,140	41,
1110004	Allowances	75,000	185,000	123,007	(48,007)	61
1110006	Cash in lieu of Leave	74,000	39,000	30,691	43,309	8
1110009	End-of-year Bonus	118,000	118,000	118,000	-	
21111	Other Staff Costs	200,000	200,000	193,837	6,163	6,
21111002	Travelling and Transport	200,000	200,000	193,837	6,163	6
1210	Social Contributions	26,000	26,000	23,949	2,051	2,
Capital Expe		1,179,000,000	1,117,000,000	499,697,905	679,302,095	617,302,
32	Acquisition of Financial	1,179,000,000	1,117,000,000	499,697,905	679,302,095	617,302,
	Assets					
32145	Loans	135,000,000	135,000,000	76,244,033	58,755,967	58,755,
32145517	Wastewater Management	135,000,000	135,000,000	76,244,033	58,755,967	58,755
	Authority					
	(a) House Service	55,000,000	55,000,000	52,874,019	2,125,981	2,125
	Connections					
	(b) Repairs/ Maintenance/	80,000,000	80,000,000	23,370,014	56,629,986	56,629
	Upgrading of Sewerage					
	Infrastructure					
32155	Shares and Equity	1,044,000,000	982,000,000	423,453,872	620,546,128	558,546
	Participation					
Total - Sub-l	Head 8-104: Wastewater					
Comilana		1,180,900,000	1,119,275,000	501,807,099	679,092,901	617,467,
Services				501,007,077		
	3-105: Radiation Safety and N			301,007,077		
Sub-Head 8		Nuclear Security Servi	ices			
Sub-Head & Recurrent E	xpenditure	Nuclear Security Servi 9,800,000	ices 10,246,000	9,202,140	597,860	1,043,
Sub-Head & Recurrent E	xpenditure Compensation of	Nuclear Security Servi	ices			1,043,
Sub-Head 8 Recurrent E 21	xpenditure Compensation of Employees	Nuclear Security Servi 9,800,000 7,550,000	ices 10,246,000 7,875,000	9,202,140 7,451,619	597,860 98,381	1,043, 423,
Sub-Head 8 Recurrent E 21 21110	xpenditure Compensation of Employees Personal Emoluments	Nuclear Security Servi 9,800,000 7,550,000 6,863,000	10,246,000 7,875,000 7,103,000	9,202,140 7,451,619 6,722,354	597,860 98,381 140,646	1,043 , 423 , 380
Sub-Head 8 Recurrent E 21 21110 21110001	xpenditure Compensation of Employees Personal Emoluments Basic Salary	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000	10,246,000 7,875,000 7,103,000 5,563,000	9,202,140 7,451,619 6,722,354 <i>5,559,000</i>	597,860 98,381 140,646 <i>(321,000)</i>	1,043, 423, 380 4
Sub-Head & Recurrent E 21 21110 21110001 21110002	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361	597,860 98,381 140,646 (<i>321,000</i>) <i>137,639</i>	1,043, 423, 380 4 137
Sub-Head & Recurrent E 21 21110 21110001 21110002 21110004	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734	597,860 98,381 140,646 (<i>321,000</i>) <i>137,639</i> <i>189,266</i>	1,043 , 423 , 380 4 137 104
Sub-Head & Recurrent E 21 21110 21110001 21110002 21110004 21110006	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259	597,860 98,381 140,646 (<i>321,000</i>) <i>137,639</i>	1,043, 423, 380 4 137 104
Sub-Head & Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110006 21110009	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741	1,043, 423, 380 4 137 104 134
Sub-Head & Recurrent E 21 21110 21110001 21110002 21110004 21110004 21110006 21110009 21111	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098)	1,043, 423, 380 4 137 104 134 35
Sub-Head & Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599	1,043, 423, 380 4 137 104 134 35 26
Sub-Head & Recurrent E 21 21110 21110001 21110002 21110002 21110006 21110006 21111002 21111002 21111002 211111002	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599 (77,697)	1,043, 423, 380 4 137 104 134 35 26 7
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111100	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599 (77,697) 2,000	1,043, 423, 380, 4 137, 104, 134, 35, 26, 7, 2,
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111100	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599 (77,697)	1,043, 423, 380 4 137 104 134 35 26 7 7 2
Sub-Head 8 Recurrent E 21 21110 21110002 21110002 21110002 21110006 21110009 21111 21111002 211111002 21111100 21111200 21210	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 - 73,168	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599 (77,697) 2,000 6,832	1,043, 423, 380 4 137 104 134 35 26 7 2 6
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 - 73,168 1,250,521	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599 (77,697) 2,000 6,832 499,479	1,043, 423, 380 4 137 104 134 35 26 7 2 6 6 6 6 20,
Sub-Head & Recurrent E 21110 21110001 21110002 21110004 21110006 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000 396,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780)	1,043, 423, 380 4 137 104 134 35 26 7 2 6 6 620, 4
Sub-Head & Recurrent E 21110 21110001 21110002 21110004 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000 396,000 70,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143)	1,043, 423, 380 4 137 104 134 35 26 7 2 6 6 6 6 620, 4 12
Sub-Head & Recurrent E 21110 21110001 21110002 21110004 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000	ices 10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000 396,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780)	1,043, 423, 380 4 137 104 134 35 26 7 2 6 6 6 6 620, 4 12
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111 22111100 21111100 21111200 21111200 212110 22 22010 22020 22040	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture	Suclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 50,000 60,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000 396,000 70,000 60,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075	597,860 98,381 140,646 (<i>321,000</i>) 1 <i>37,639</i> 1 <i>89,266</i> 1 <i>34,741</i> (49,098) 2 <i>6,599</i> (<i>77,697</i>) <i>2,000</i> 6,832 499,479 (181,780) (<i>7,143</i>) 10,925	1,043, 423, 380 4 137 104 134 35 26 7 2 6 6 6 6 20, 4 12 10
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110002 21110006 2111000 21111 2111100 211111 20 21210 22 22010 22020 22040 22050	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses	Suclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 45,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000 396,000 70,000 45,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572	1,043, 423, 380 4 137 104 134 35 26 7 2 2 6 620 , 4 12 10 6
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110004 2111000 21111 21111002 21111100 21111200 212110 22 22010 22020 22040 22050 22060	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Coods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance	Suclear Security Servi 9,800,000 7,550,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 45,000 125,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 2,000 80,000 1,871,000 396,000 70,000 60,000 240,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820	597,860 98,381 140,646 (<i>321,000</i>) 137,639 189,266 134,741 - (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820)	1,043, 423, 380 4 137 104 134 35 26 7 2 6 6 6 6 20, 4 12 10 6 85
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110004 21110006 21110009 21111 21111002 21111100 2111100 212110 22 22 22010 22020 22040 22050 22050 22060 22070	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Coods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 60,000 45,000 125,000 125,000 100,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 2,000 80,000 1,871,000 396,000 70,000 60,000 240,000 1,871,000 396,000 70,000 60,000 240,000 125,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 - 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 - (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50)	1,043, 423, 380 4 137 104 134 134 35 26 7 2 6 6 6 6 20, 4 12 10 6 85 24
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110006 2111000 21111 21111002 2111100 212110 22 22010 22020 22040 22050 22050 22050 22050 22050 22090	xpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesSecurity Services	Suclear Security Servi 9,800,000 7,550,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 45,000 125,000 100,000 600,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 2,000 80,000 1,871,000 396,000 70,000 60,000 240,000 325,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050 41,400	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50) 558,600	1,043, 423, 380 4 137 104 134 134 35 26 7 2 6 6 6 620, 4 12 10 6 85 24 22 3
Sub-Head & Sub-Head & Securrent E 21 21110 21110002 21110002 21110004 21110006 21110006 21111002 21111002 2111100 21210 22 22010 22020 22020 22040 22050 22050 22050 22050 22070 22090 22100	xpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesSecurity ServicesPublications and Stationery	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 60,000 45,000 125,000 100,000 600,000 90,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000 396,000 70,000 60,000 45,000 240,000 125,000 325,000 140,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050 41,400 64,663	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50) 558,600 25,337	1,043, 423, 380 4 137 104 134 134 35 26 7 2 6 6 6 620, 4 12 10 6 85 24 24 283 75
Sub-Head 8 Recurrent E Recurre	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees	Suclear Security Servi 9,800,000 7,550,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 45,000 125,000 100,000 600,000 90,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 2,000 80,000 1,871,000 396,000 70,000 60,000 1,85,000 240,000 125,000 325,000 140,000 400,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050 41,400 64,663 300,531	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50) 558,600 25,337 99,469	1,043, 423, 380 4 137 104 134 35 266 7 2 6 6 6 6 20, 4 12 10 6 85 24 10 10 99
Sub-Head & Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111 21111002	xpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesSecurity ServicesPublications and Stationery	Nuclear Security Servi 9,800,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 60,000 45,000 125,000 100,000 600,000 90,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 160,000 2,000 80,000 1,871,000 396,000 70,000 60,000 45,000 240,000 125,000 325,000 140,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050 41,400 64,663	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50) 558,600 25,337	1,043, 423, 380, 4, 137, 104, 134, 35, 26, 7, 2, 6, 6, 620, 4, 12, 10, 6, 85, 24, 283, 75, 99, 17,
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110009 21111 2111100 21111 22 21010 22 2010 22020 22040 22050 22060 22070 22060 22070 22100 22120 22120 22900	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees Other Goods and Services	Suclear Security Servi 9,800,000 7,550,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 45,000 125,000 100,000 600,000 400,000 70,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 2,000 80,000 1,871,000 396,000 70,000 455,000 1,871,000 396,000 70,000 45,000 240,000 125,000 325,000 140,000 400,000 70,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050 41,400 64,663 300,531 52,631	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50) 558,600 25,337 99,469	1,043, 423, 380 4 137 104 134 35 26 7 2 6 6 6 6 20, 4 12 10 6 85 24 24 283 75 99
Sub-Head 8 Recurrent E 21 211110 21110001 21110002 21110004 21110004 21110006 2111100 21111 21111002 21111100 21111200 212110 22 22010 22010 22020 22040 22050 22040 22050 22060 22070 22090 22120 22900 26	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Security Services Security Services Publications and Stationery Fees Other Goods and Services Grants	Suclear Security Servi 9,800,000 7,550,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 45,000 125,000 100,000 90,000 400,000 70,000 500,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 2,000 80,000 1,871,000 396,000 70,000 60,000 45,000 25,000 1,871,000 396,000 70,000 60,000 45,000 240,000 125,000 325,000 140,000 400,000 70,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050 41,400 64,663 300,531 52,631 500,000	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50) 558,600 25,337 99,469	1,043, 423, 380 4 137 104 134 35 266 7 2 6 6 6 6 20, 4 12 10 6 85 24 10 10 99
Sub-Head 8 Recurrent E 21 21110 21110001 21110002 21110004 21110006 21110006 2111000 21111 2111100 21111100 21111100 21111200 212010 22010 22010 22010 22050 22050 22050 22050 22050 22050 22070 22090 22100 22120	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees Other Goods and Services	Suclear Security Servi 9,800,000 7,550,000 7,550,000 6,863,000 5,238,000 240,000 600,000 330,000 455,000 607,000 530,000 75,000 2,000 80,000 1,750,000 210,000 50,000 45,000 125,000 100,000 600,000 400,000 70,000	10,246,000 7,875,000 7,103,000 5,563,000 240,000 515,000 330,000 455,000 692,000 530,000 2,000 80,000 1,871,000 396,000 70,000 455,000 1,871,000 396,000 70,000 45,000 240,000 125,000 325,000 140,000 400,000 70,000	9,202,140 7,451,619 6,722,354 5,559,000 102,361 410,734 195,259 455,000 656,098 503,401 152,697 73,168 1,250,521 391,780 57,143 49,075 38,428 154,820 100,050 41,400 64,663 300,531 52,631	597,860 98,381 140,646 (321,000) 137,639 189,266 134,741 (49,098) 26,599 (77,697) 2,000 6,832 499,479 (181,780) (7,143) 10,925 6,572 (29,820) (50) 558,600 25,337 99,469	1,043, 423, 380 4 137 104 134 35 266 7 2 6 6 6 6 20, 4 12 10 10 6 85 24 24 283 75 99

STATEMENT D 1	
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for the financial year 2021-2022							
				Actual	(Over)/Under	(Over)/Under	
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions	
item iter	betans	(a)	(b)	(c)	(a-c)	(b-c)	
		Rs	Rs	Rs	Rs	Rs	
Sub-Hoad 8	105: Radiation Safety and I			KS	KS	KS	
Sub-fieau o	105. Radiation Safety and	Nuclear Security Servi	ices - continueu				
26	Grants - contd.						
26210075	International Atomic and	500,000	500,000	500,000	-	-	
	Energy Agency (Technical						
Capital Expe	Cooperation Fund)	11,700,000	11.700.000	7,807,315	3,892,685	3.892.685	
31	Acquisition of Non-	11,700,000	11,700,000	7,807,315	3,892,685	3,892,685	
51	Financial Assets	11,700,000	11,700,000	7,007,313	5,072,005	5,072,005	
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	5,350,000	5,350,000	4,727,782	622,218	622,218	
	Equipment						
31122802	Acquisition of IT Equipment	500,000	500,000	478,261	21,739	21,739	
31122804	Acquisition of Laboratory	4,850,000	4,850,000	4,249,521	600,479	600,479	
	Equipment						
	ead 8-105: Radiation Safety	21 500 000	21.046.000	17.000 455	4 400 545	4 026 545	
	Security Services	21,500,000	21,946,000	17,009,455	4,490,545	4,936,545	
and Public	8-1: Ministry of Energy Itilities	3,310,000,000	3,040,000,000	1,330,566,829	1,979,433,171	1,709,433,171	
	f Social Integration, Socia		, , ,	1,000,000,001	1,77,7,100,177	1,100,100,111	
Vote 9-1: S	ocial Integration						
Sub-Head 9	-101: General						
	I						
Recurrent Ex 20		49,100,000	49,100,000	47,831,840	1,268,160	1,268,160	
20 20100	Allowance to Minister Annual Allowance	2,400,000 2,400,000	2,400,000 2,400,000	2,400,000 2,400,000	-	-	
			, ,				
21	Compensation of	33,730,000	34,235,000	34,012,599	(282,599)	222,401	
21110	Employees Personal Emoluments	20 500 000	20.050.000	30,722,799	(222 700)	107 201	
21110 21110001	Basic Salary	30,500,000 <i>23,800,000</i>	30,850,000 <i>25,700,000</i>	25,618,906	(222,799) (1,818,906)	127,201 <i>81,094</i>	
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	
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>5,000</i> 325,000	<i>5,000</i> 375,000	<i>5,000</i> 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 22030	Fuel and Oil Pont	100,000 6,970,000	100,000 6,980,000	50,310	49,690	49,690	
22030 22040	Rent Office Equipment and	200,000	6,980,000	6,962,838 185,470	7,162 14,530	17,162 14,530	
22040	Furniture	200,000	200,000	105,470	14,550	14,550	
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 Studios and Survoys	625,000	270,000	157,869	467,131	112,131	
22130 22170	Studies and Surveys Travelling within the	1,000,000 300,000	690,000 300,000	559,052	440,948 300,000	130,948 300,000	
22900	Republic of Mauritius Other Goods and Services	475,000	510,000	443,775	31,225	66,225	
22900955	of which Gender Mainstreaming	200,000	200,000	200,000	-		
Tatal C 1	and 0 101. Coursel	10 400 000	10 100 000	18 001 010	10/04/0	4.040.440	
Total - Sub-Head 9-101: General		49,100,000	49,100,000	47,831,840	1,268,160	1,268,160	

			he financial year 20	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 9	-102: Poverty Alleviation a	nd Empowerment	L	ł		
Recurrent Ex	-7	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 <i>26313135</i>	Extra-Budgetary Units National Empowerment Foundation	150,100,000 <i>150,100,000</i>	150,100,000 <i>150,100,000</i>	126,070,000 <i>126,070,000</i>	24,030,000 <i>24,030,000</i>	24,030,000 <i>24,030,000</i>
	(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	<i>932,355</i>
	(v) Exam Fees - Technical and Vocational Education and Training	14,000,000	14,000,000	113,800	13,886,200	13,886,200
Capital Expe		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
	lead 9-102: Poverty nd Empowerment	619,400,000	619,400,000	432,816,853	186,583,147	186,583,147
T 1 . W				100 (10 (02		405 054 005
	9-1: Social Integration Social Security and Natior	<u>668,500,000</u> al Solidarity	668,500,000	480,648,693	187,851,307	187,851,307
Sub-Head 9	-201: General					
Recurrent Ex	xpenditure	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 21110005	Allowances Extra Assistance	2,100,000 2,500,000	2,100,000 2,700,000	2,088,419 2,694,429	11,581 (194,429)	11,581 5,571
21110005 21110006	Extra Assistance Cash in lieu of Leave	2,500,000 3,000,000	2,700,000 3,000,000	2,694,429 2,989,615	(194,429) 10,385	5,571 10,385
21110000	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

	for the financial year 2021-2022								
		[]		Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
item No.	Details			-					
		(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	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	500,000	500,000	447,951	52,049	52,049			
	Furniture								
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	2,075,000	2,075,000	1,992,879	82,121	82,121			
	of which								
22900955	Gender Mainstreaming	200,000	200,000	193,266	6,734	6,734			
	ead 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 Ex	penditure	1,352,500,000	1,412,800,000	1,310,010,987	42,489,013	102,789,013			
21	Compensation of	175,900,000	179,900,000	174,746,020	1,153,980	5,153,980			
	Employees		, ,						
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	1,250,000	1,250,000	684,114	565,886	565,886			
	Furniture								
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 22090	Cleaning Services Security Services	1,000,000 12,500,000	500,000 13,000,000	38,206 12,999,999	961,794 (499,999)	461,794 1			
					(499,999)				
22100 22120	Publications and Stationery Fees	2,460,000 153,800,000	4,835,000 232,800,000	4,370,718 231,286,440	(1,910,718) (77,486,440)	464,282 1,513,560			
22120	of which	155,600,000	232,000,000	231,200,440	(77,400,440)	1,515,500			
22120001	Fees for Medical Boards and	150,000,000	229,000,000	228,024,127	(78,024,127)	975,873			
	Domiciliary Visits								
22130	Studies and Surveys	1,000,000	1,000,000	413,995	586,005	586,005			
22140	Medical Supplies, Drugs and	43,465,000	22,465,000	18,077,066	25,387,934	4,387,934			
22170	Equipment	105 000	105 000		105 000	105 000			
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	50,000	50,000	44,547	5,453	5,453			
26313	Organisations Extra-Budgetary Units	24,125,000	24,125,000	21,527,000	2,598,000	2,598,000			
20313	LALIA-DUUGELALY UIIILS	24,125,000	24,125,000	21,527,000	2,598,000	2,598,000			

for the financial year 2021-2022									
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs			
Sub-Head 9	-202: Social Protection - con	tinued			·				
26 26313056	Grants - contd. National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	1,200,000	890,000	890,000			
26313081 26313093	Senior Citizens Council Training and Employment of Disabled Persons Board	10,000,000 12,035,000	11,327,000 10,708,000	11,327,000 9,000,000	(1,327,000) 3,035,000	- 1,708,000			
27 27210	Social Benefits Social Assistance Benefits in	862,900,000 862,500,000	862,900,000 862,500,000	784,589,750 784,589,750	78,310,250 77,910,250	78,310,250 77,910,250			
27210002	Cash 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 28211	Other Expense Transfers to Non-Profit Institutions	9,505,000 7,000,000	9,505,000 7,000,000	8,033,113 5,806,167	1,471,887 1,193,833	1,471,887 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 Expe		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 <i>31111002</i>	Dwellings Construction of Recreational Centres at Riambel	65,000,000 <i>28,000,000</i>	32,400,000 <i>17,900,000</i>	11,540,165 <i>6,294,459</i>	53,459,835 <i>21,705,541</i>	20,859,835 <i>11,605,541</i>			
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 <i>31112401</i>	Non-Residential Buildings Upgrading of Office Buildings Social Security Offices	5,000,000 <i>5,000,000</i>	2,500,000 <i>2,500,000</i>	1,923,749 <i>1,923,749</i>	3,076,251 <i>3,076,251</i>	576,251 <i>576,251</i>			
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	<i>1,672,643</i>	1,672,643			
31132 <i>31132116</i>	Intangible Assets E-Social Security System	10,000,000 <i>10,000,000</i>	100,000 <i>100,000</i>	-	10,000,000 <i>10,000,000</i>	100,000 <i>100,000</i>			
	lead 9-202: Social Protection -203: National Pension Mana	1,436,000,000 agement	1,451,300,000	1,325,302,258	110,697,742	125,997,742			
			•		r				
Recurrent Ex 21	Compensation of	37,057,500,000 175,610,000	37,042,200,000 172,015,000	36,770,723,381 170,346,511	286,776,619 5,263,489	271,476,619 1,668,489			
21110 <i>21110001</i>	Employees Personal Emoluments Basic Salary	161,610,000 <i>132,985,000</i>	157,740,000 <i>132,985,000</i>	156,087,538 <i>132,970,532</i>	5,522,462 <i>14,468</i>	1,652,462 <i>14,468</i>			

			e financial year 202			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ito.	Details		(b)		(a-c)	(b-c)
		(a)		(c)		
Cub Hand O	202. National Danaian Man	Rs	Rs	Rs	Rs	Rs
Sub-Head 9	-203: National Pension Man	agement - <i>continued</i>				
21	Compensation of					
21110002	Employees - contd. Salary Compensation	7,225,000	3,255,000	3,121,292	4,103,708	133,708
21110002	Allowances	1,500,000	2,050,000	2,033,144	(533,144)	16,856
21110004	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	700,000	770,000	761,745	(61,745)	8,255
0.001.0007	Organisations	700.000	550.000	544.545		0.055
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
27210101	Basic Widows Pension	2,150,000,000	2,150,000,000	2,100,018,129	49,981,871	49,981,871
27210102	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-H Management	lead 9-203: National Pension t	37,057,500,000	37,042,200,000	36,770,723,381	286,776,619	271,476,619
	9-2: Social Security and					, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,
National So	lidarity	38,600,000,000	38,600,000,000	38,200,332,910	399,667,090	399,667,090
Total - Mini	istry of Social Integration,					
	rity 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 Dev	velopment, SMEs an	d Cooperatives			
Sub-Head 1	0-101: General					
Recurrent Ex	xpenditure	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
	Basic Salary	9,098,000	10,483,000	10,391,780	(1,293,780)	91,220
21110001					(/ / -)	,
21110001 21110002	Salary Compensation	422,000	213,000	183,860	238,140	29,140
			213,000 1,717,000	183,860 1,647,160	238,140 277,840	29,140 69,840

		101 (11	le mancial year 20			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
			К3	KS	K3	KS
Sub-Head 1	0-101: 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	4 55,84 9 85,842
22010	Fuel and Oil	1,510,000	1,510,000	1,424,158	(3,040)	60
22020	Rent	8,615,000	8,140,000	8,136,772	478,228	3,228
22030	Office Equipment and	225,000	250,000	204,527	20,473	45,473
22010	Furniture	223,000	230,000	207,327	20,773	т, т75
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	100,000	100,000	90,818	9,182	9,182
	Republic of Mauritius					
22900	Other Goods and Services	500,000	490,000	341,163	158,837	148,837
	of which					
22900955	Gender Mainstreaming	200,000	200,000	182,015	17,985	17,985
Capital Exper 31	Acquisition of Non-	4,000,000	2,503,000	1,569,597	2,430,403 2,430,403	933,403
31	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
3112401	Other Machinery and	2,000,000	1,503,000	1,103,150	896,850	399,850
51122	Equipment	2,000,000	1,505,000	1,105,150	0,030	577,050
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	1,000,000	-	-	1,000,000	-
	IT System	, ,			, ,	
-	ead 10-101: General	35,970,000	35,970,000	34,258,015	1,711,985	1,711,985
Sub-Head 1	0-102: Industrial Developm	nent				
Recurrent Ex	penditure	212,800,000	218,200,000	215,119,838	(2,319,838)	3,080,162
21	Compensation of	63,240,000	65,635,000	64,207,712	(967,712)	1,427,288
	Employees				-	
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	<i>57,898</i>
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 21111200	Overtime Staff Welfare	600,000 75,000	650,000 75,000	647,143 75,000	(47,143)	2,857
21111200 21210	Staff Welfare	690,000	690,000	644,881	- 4E 110	- 45,119
21210	Social Contributions	090,000	090,000	044,001	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	250,000	560,000	552,719	(302,719)	7,281
	Furniture				-	
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

		for th	e financial year 202	1-2022		
	1			Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		(b-c)
		(a)	(b)	(c)	(a-c)	. ,
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	0-102: Industrial Developm	ient - <i>continued</i>				
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	325,000	325,000	268,472	56,528	56,528
22900	Equipment and Supplies 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	830,000	830,000	753,222	76,778	76,778
2(212	Organisations	10/ 000 000	100 100 000	100.004.051	(0.00(.054)	(2.020
26313	Extra-Budgetary Units	126,000,000	128,400,000	128,336,071	(2,336,071)	63,929
26313011 26313046	Fashion and Design Institute Mauritius Standards Bureau	30,000,000	32,400,000	32,336,071	(2,336,071)	63,929
26313046 26313064	National Productivity and	50,000,000 46,000,000	50,000,000 46,000,000	50,000,000 46,000,000	-	-
20313004	Competitiveness Council	40,000,000	40,000,000	40,000,000	-	-
Capital Expe		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	Fashion and Design Institute (N 1)	15,000,000	15,000,000	11,250,486	3,749,514	3,749,514
26323046	Mauritius Standards Bureau	11,000,000	11,000,000	1,100,000	9,900,000	9,900,000
26323064	National Productivity and	1,000,000	1,000,000	982,944	17,056	17,056
	Competitiveness Council					
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and	1,000,000	1,000,000	1,000,000		
51122	Equipment	1,000,000	1,000,000	1,000,000		-
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	1,000,000	-	
	lead 10-102: Industrial	, ,	, ,	, ,		
Developmen	t	240,800,000	246,200,000	229,453,268	11,346,732	16,746,732
Sub-Head 1	0-103: Small and Medium E	nterprises Developm	ent			
Recurrent Ex	nenditure	60,020,000	61,263,000	60,981,554	(961,554)	281,446
21	Compensation of	16,520,000	17,763,000	17,481,554	(961,554)	281,446
	Employees	10,520,000	17,705,000	17,101,551	(501,001)	201,110
21110	Personal Emoluments	15,195,000	16,438,000	16,176,433	(981,433)	261,567
21110001	Basic Salary	12,629,000	13,872,000	13,862,003	(1,233,003)	9,997
21110002	Salary Compensation	731,000	494,000	276,627	454,373	217,373
21110004	Allowances	200,000	292,000	289,129	(89,129)	2,871
21110006	Cash in lieu of Leave	520,000	630,000	626,594	(106,594)	3,406
21110009	End-of-year Bonus	1,115,000	1,150,000	1,122,080	(7,080)	27,920
21111	Other Staff Costs	1,100,000	1,100,000	1,099,864	136	136
21111002	Travelling and Transport	1,100,000	1,100,000	1,099,864	136	136
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	SME Mauritius Ltd	43,500,000	43,500,000	43,500,000	-	-
Capital Expe		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	SME Mauritius Ltd	6,500,000	6,500,000	6,500,000	-	-
	(b) Upgrading of Building at Coromandel	6,500,000	6,500,000	6,500,000	-	-
28	Other Expense	2,000,000	757,000	_	2,000,000	757,000
28225	Transfers to Private	2,000,000	757,000	-	2,000,000	757,000
28225002	Enterprises Accompanying Measures for	2,000,000	757,000	_	2,000,000	757,000
	SMEs	2,000,000			2,000,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	lead 10-103: Small and erprises Development	68,520,000	68,520,000	67,481,554	1,038,446	1,038,446
Meuruin Eilte	r prises Development	00,320,000	00,320,000	07,401,334	1,030,440	1,030,440

Item No. Details Appropriation (s) Total Provision (s) Total Provision (s) Department (s) Appropriation (s) Total Provision (s) Sub-Itead 10-104: Cooperatives Development 106,410,000 110,917,700 109,500,450 (3,090,459) 1.4. Compensation of Encorrent Expenditure 106,410,000 72,872,00 12,273,807 (3,003,409) 2.2 2111007 Resc Subry Science 63,695,000 72,872,00 72,760,000 (3,063,907) 2.3 2111007 Resc Subry Science 2,300,000 2,753,007 (1,63,307) 1,63,5372 21110007 Resc Subry Science 3,200,000 2,760,000 2,864,105 (1,64,105) 21110007 Resc Subry Science 3,00,000 8,750,000 8,55,603 (6,06,83) 21110007 Resc Subry Science 8,625,000 8,750,000 8,55,603 (1,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,10,11,11			for th	e financial year 202	1-2022		
Item No. Decains Appropriation (r) No. Total Provisions* (r) No. Expenditure (r) No. Appropriation (r) No. Total Provisions* (r) No. Sub-Head 10-104: Cooperatives Development				1	Actual	(Over)/Under	(Over)/Under
Image: (m) (m)<	Item No.	Details	Appropriation	Total Provisions*			Total Provisions
Image Rs Rs Rs Rs Sub-lect 01-04-Cooperatives Development	item ito.	Details			-		
Sub-Head 10-104: Cooperatives Development 106,110,000 110,917,000 109,500,450 (3,090,450) (4,200,860) Secures Expenditure 06,005,000 72,252,700 82,273,800 (3,005,800) 2 211100 Descination 2,354,000 72,852,700 82,273,800 (3,065,905) 2 2111000 Saloy Compensation 2,354,000 1,717,870 1,717,870 1,306,572 2 21110002 Saloy Compensation 2,354,000 2,770,000 2,684,179 1,306,571 2 331,650 2 31,650 2,684,179 1,306,571 2,316,372 1,127,670 1,306,372 1,126,571 2,316,37 1,136,572 2,316,371 1,306,570 5,307,300 5,307,300 5,307,300 5,307,300 5,307,300 5,307,300 5,307,300 5,307,300 5,307,301 1,374,472 111,574 111 0,453,402 1,304,402 1,54,402 1,90 2,41,515 1,324 1,324 1,324 1,324 1,324 1,324 1,324 1,324 1,324 1,324 1,324 1,324 1,324 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Recurrent Expenditure 106,410,000 110,917,700 109,500,458 (3,090,458) 1.4. 21 Compensation of 79,270,000 82,552,700 82,273,883 (3,003,883) 2 211100 Recission 56,0495,000 72,852,700 82,273,983 (3,003,873) 2 211100 Recission 56,0495,000 72,763,006 67,872 (3,38,77) 2 3,045,307 1,753,007 1,775,007				Rs	Rs	Rs	RS
Compensation of Employees 79,270,000 82,252,700 82,273,883 (3,003,883) 22 21100 Personal Emoluments 69,095,000 72,852,700 72,760,906 (3,065,906) 211000 Salary Compensation 2,545,000 1,178,468 (1,26,532) 2110000 Exter Assistance 430,000 439,000 2,39,807 (3,463,72) 2110000 Exter Assistance 430,000 440,000 2,454,300 (4,42,307) 2110000 Exter Assistance 430,000 349,007 2,864,303 (1,473) 2111000 Fuel Instance 2,800,000 2,644,103 (1,473) (1,473) 2111000 Fuel Instance 1,800,000 349,000 246,400 (1,12,13) 2111000 Social Contributions 950,000 250,000 2,82,925 (1,12,75) 1 22010 Cood sand Services 15,030,000 2,146,000 2,146,000 1,112,340 (1,824,402) 22010 Fuel and Oli 230,000 24,145,000 7,139,256 12,2596	Sub-Head 10)-104: Cooperatives Develo	opment				
21 Compensation of Imployees 73,270,000 82,252,700 82,273,883 (3,003,883) 22 21100 Personal Encliments 69,095,000 72,852,700 72,760,906 (3,065,906) 211000 Salary Compensation 2,545,200 1,178,468 (3,065,906) 2110000 Salary Compensation 2,545,200 1,178,468 (3,065,906) 2110000 Salary Compensation 2,300,000 2,730,000 2,284,307 (424,307) 2110000 Encir Asistance 4,300,000 399,837 30,1530 (11,475) 2111000 Devertime 2,300,000 2,484,900 399,837 3,742 2111000 Devertime 300,000 369,000 280,200 280,200 280,200 3,742 2111000 Social Contributions 950,000 250,000 287,205 112,705 1 22010 Costal Associations 7,500,000 2,140,000 1,113,304 (162,340) 22020 Fuel and Oli 230,000 230,0000 230,000 230,000 <td>Recurrent Ex</td> <td>penditure</td> <td>106,410,000</td> <td>110,917,700</td> <td>109,500,458</td> <td>(3,090,458)</td> <td>1,417,242</td>	Recurrent Ex	penditure	106,410,000	110,917,700	109,500,458	(3,090,458)	1,417,242
Pit100 Personal Encolments 60.095.000 72.83.2700 72.760.006 (3.065.306) 2111000 Salary Compensation 2.565.000 60.775.000 7.730.000 2.730.000 2.730.000 2.730.000 2.730.000 2.730.000 2.730.000 2.730.000 2.730.000 2.730.000 2.730.000 2.664.155 (148.455) 2111000 Extra Asstance 4.300.00 4.300.00 3.98,877 3.01.83 2111000 Extra Asstance 4.300.00 5.015.00 5.003.263 (148.457) 211100 Scala Contributions 9.0000 8.455.000 8.455.000 8.455.000 8.455.000 8.455.000 1.332.25 (131.2705 1.1 211100 Scala Contributions 950.000 7.309.000 2.14.000 1.41.100 1.12.705 1.12.705 1.12.705 1.12.705 1.12.705 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 1.23.95 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>278,817</td></td<>							278,817
2111001 Bacic Subary 55,005,000 60,775,000 60,788,772 (7,888,772) 2111002 Sindy Compension 2,395,000 1,102,700 1,178,460 (1,565,52) 2111004 Allowances 2,300,000 2,750,000 2,726,307 (462,307) 2111005 Extra Assistance 430,000 39,9327 30,163 (1,644,195) 2111006 Cach In lieu of Lavee 2,500,000 2,700,000 2,064,195 (1,544,195) 211110 Other Staff Cocks 8,625,000 8,750,000 8,675,063 (50,063) 2111110 Overline 3,00,000 9,30,000 8,075,063 (1,64,402) 1 211100 Cach of Unitaines 1,960,000 2,140,000 2,141,051 1,96 2111100 Overline Equipment and 2,50,000 7,390,000 2,741,055 12,2395 2000 Pient and Oil 2,240,000 1,212,000 1,112,03 1,112,03 2010 Cach of Unitaines 1,960,000 3,750,00 3,72,586 (1,22,395 <		Employees					
2111002 Silary Compensation 2,545,000 1,78,468 1,56,532 2111004 Allowances 2,300,000 2,750,000 2,763,007 (745,637) 2111005 Extra Assistance 430,000 339,837 (34,195) 2111006 Extra Assistance 430,000 2,684,195 (184,195) 2111007 Extra Assistance 3,00,000 8,675,000 5,075,000 5,075,003 (50,063) 211111 Overtime 3,00,000 8,425,000 2,374,2 (15,4402) (16,402) (10,000) 21111000 Cast of Utilities 1,960,000 2,110,000 2,111,051 (15,4402) (10,000) 22100 Foci of Utilities 1,960,000 2,100,000 2,111,051 (15,4402) (10,000) 22000 Foci of Utilities 1,960,000 2,110,000 2,111,051 (12,00,000) 2,111,051 (12,00,000) 2,111,051 (12,01,000) 2,111,051 (12,01,000) 2,111,051 (12,01,000) 2,111,051 (12,01,000) 2,111,051 (12,01,001) (12,01	21110	Personal Emoluments	69,695,000	72,852,700	72,760,906	(3,065,906)	91,794
2111000 Allowance' 2,30,000 2,750,000 2,726,307 (426,307) 21110005 Cach m like of Lowe 2,500,000 2,700,000 2,698,195 (1184,195) 21110005 Cach m like of Lowe 2,500,000 5,015,000 5,015,000 5,015,000 5,015,000 5,015,000 5,015,000 5,015,000 5,015,000 5,015,000 8,675,683 (116,74) 21111 Other Staft Coats 8,662,500 8,750,000 8,675,663 (50,683) 112,705 1 2111100 Diverting of Orangort 8,82,000 3,00,00 2,952,258 3,742 1 211100 Social Contributions 950,000 15,104,402 (16,4,402) 1.0 22010 Coat Utilities 1,960,000 2,160,000 2,17,005 12,339 30,001 22020 Feet and 01a 230,000 230,000 7,33,009 30,001 23,000 1,112,340 (86,2340) 22030 Rent 7,650,000 37,5000 37,2586 (22,586) 2,24,108 1					, ,		6,228
2111003 Extra Assistance 430,000 430,000 299,027 30,162 2111000 End-dysen flowus 5,015,000 5,0223; 3,742 21111100 Vertime 3,00,000 2,000 8,372,255 11,2705 1 21111 Ost of Utilities 1,900,000 2,141,003 (116,4402) 1,00 22010 Cost of Utilities 1,900,000 2,140,000 2,141,053 (116,230,000 2,141,053 (116,230,000 2,141,053 (116,230,000 2,141,053 (116,230,000 2,141,053 (116,230,000 2,141,053 (116,230,000 1,200,000 2,141,053 (116,230,000 2,141,053 (116,230,000 2,141,053 (116,230,000 2,141,053 (116,230,000 2,141,053							4,232
21110006 Cach in lisen of Lenve 2.500,000 2.700,000 2.684,105 2111000 Fund of year Bonus 5.015,000 5.015,000 8.075,603 11.674 21111 Other Staff Costs 8.625,000 8.750,000 8.675,603 (59,225) 2111100 Divertime 300,000 300,000 2.962,200 4.860 2111100 Social Contributions 950,000 16,230,000 15,184,402 (16,4402) 1.0 22010 Cools and Services 15,380,000 16,230,000 2.141,051 (119,051) 22020 Fuel and 01 220,000 2.141,051 (161,051) 1.0 22030 Rent 7.650,000 7.390,000 7.339,009 310,901 22040 Office Expresses 350,000 370,000 7.339,009 310,901 22050 Minetnance 800,000 800,000 632,905 2.247,035 2 22060 Minetnance 800,000 500,000 695,992 154,108 1 22100							23,693
211100 End-dy-ser Bonus 5.015.000 5.015.000 8.073603 11.674 211111 Other Staff Costs 8.025.000 8.475.603 (50.683) 2111100 Vortime 300.000 8.425.000 8.372.25 (59.225) 2111100 Social Contributions 950.000 950.000 837.295 112.705 2120 Social Contributions 1503.0000 15.184.402 (15.4.402) 1.0 2200 Fuel and 01 230.000 217.605 12.395 12.395 22010 Cost of Utilities 1.960.000 2.410.051 (16.4.402) 1.0 22020 Fuel and 01 2.300.000 217.605 12.395 2.205 22050 Office Equipment and 250.000 375.000 372.566 (22.560) 22050 Mice Equipment and 250.000 375.000 372.566 (22.560) 22060 Mice Equipment and 250.000 500.000 633.965 247.035 2 22060 Mice Expenses 300.000							30,163
2111 Other Staff Costs 8.825,000 8,756,000 8,675,683 (50,683) 2111100 Derrime 3.00,000 300,000 296,250 (59,225) 2111100 Social Contributions 950,000 950,000 837,205 112,705 11 2111 Social Contributions 950,000 16,230,000 15,184,402 (16,44,02) 1,0 22010 Cost of Utilities 1,940,000 2,160,000 2,141,051 (119,163) 1,200,000 22030 Rent 7,550,000 7,390,000 7,339,099 310,901 22040 Office Equipment and 250,000 1,200,000 1,112,340 (862,340) 22050 Mintenance 880,000 830,000 632,965 247,035 2 22060 Mintenance 880,000 500,000 948,658 1,314,40 1 22100 Sewithy Services 300,000 303,000 253,026 647,023 1 22100 Chambras envices 1,005,000 960,000 7,102,2		· · · · · · · · · · · · · · · · · · ·					15,805
2111100 Travelling and Transport 8.300.000 8.452.000 8.359.225 (59.257) 2111100 Social Contributions 950.000 300.000 29.028 3.742 2111100 Social Contributions 950.000 950.000 837.295 112.705 1 22 Goods and Services 15.030.000 12.120.00 15.184.402 (15.4.02) 1 22010 Cost of Utilities 1.960.000 2.300.00 2.17.605 1.2.395 22020 Fuel and Ol 2.300.00 2.17.605 1.2.395 2.2.300 22030 Rent 7.650.000 3.73.000 3.72.586 (22.586) 22050 Office Expenses 350.000 375.000 372.586 (22.586) 22050 Minetenace 880.000 830.000 632.965 247.035 2 22000 Mainetenace 880.000 130.000 1.111.109 (26.109) 2 22000 Minetenace 890.000 250.000 42.693 162.307 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,674</td>							11,674
21111100 Overtime 330,000 300,000 236,200 2,3742 21111200 Social Contributions 950,000 950,000 937,295 112,705 1 22 Goods and Services 1,360,000 16,230,000 2,141,042 (15,184,402) 1,00 22010 Cost of Utilities 1,960,000 2,300,000 2,77,605 12,395 22030 Rent 7,650,000 7,330,000 1,112,340 (866,340) 22040 Office Expenses 350,000 375,000 372,586 (22,586) 22050 Office Expenses 350,000 330,000 486,858 13,142 22060 Mintenance 880,000 130,000 111,109 (26,1109) 22100 Scurity Services 500,000 980,000 111,109 (26,1109) 22120 Fees 980,000 325,000 31,02,27 (10,227) 1 22120 Fees 90,000 7,400,000 7,400,000 7,400,000 2,400,000 2,400,000							74,317
2111200 Such Wieflore Social Contributions 25,000 25,000 950,000 933,295 112,705 1 22 Goods and Services 15,030,000 12,200,000 (15,184,402) (15,402) 1,0 22010 Foat and Odi 220,000 221,000 (21,105) (13,105) 12,395 22020 Fue and Odi 220,000 217,005 12,393 12,393 22030 Rent 7,650,000 7,390,000 7,330,009 310,901 22040 Office Expanses 350,000 375,000 372,586 (22,586) 220700 Scurity Services 300,000 330,000 230,202 6,972 2 22000 Publications and Stationery 850,000 1,130,000 1,111,109 (26,1,09) 1 22100 Pees libit of Mauritus 850,000 310,027 (10,227) 1 22100 Other Goods and Services 1,005,000 980,000 7,39,176 265,824 2 22100 Other Songenations 7,400,000		J .	, ,				65,775 3,742
21210 Social Contributions 950,000 950,000 837,295 112,705 1 22 Goods and Services 15,030,000 16,230,000 2,141,051 (15,14,402) 1,00 22010 Cost of Utilities 1,960,000 2,30,000 2,765 12,395 1 22030 Rent 7,650,000 7,30,000 7,370,000 1,112,340 (66,2,340) 22040 Office Equipment and 250,000 375,000 372,566 (22,586) 2 22050 Office Expenses 350,000 330,000 230,028 6,972 2 22070 Cleaning Services 300,000 1,113,000 1,111,109 (26,1,09) 22100 Polications and Stationery 850,000 850,000 42,693 15,140 1 22100 Polications and Stationery 850,000 850,000 739,176 265,824 22 22000 Other Goods and Services 1,005,000 7,700,000 7,710,227 (10,227) 22 220102 C							<i>3,742</i> <i>4,800</i>
22 Goods and Services (ast of Utilities 15,03,000 15,23,000 21,61,000 21,101 (114,01) 22010 Cost of Utilities 1,960,000 2,160,000 2,17,605 12,2395 22030 Rent 7,650,000 7,300,000 7,330,099 310,901 22040 Office Equipment and Purnitary 250,000 1,200,000 1,212,440 (862,340) 22050 Maintenance 880,000 880,000 375,500 372,596 (22,566) 22070 Cleaning Services 300,000 330,000 233,028 6,972 2 22100 Scurity Services 300,000 350,000 1,11,109 (261,109) 22120 Fees 850,000 205,000 42,693 162,307 1 22100 Other Goods and Services 1,005,000 980,000 739,176 265,824 2 22100 Other Goods and Services 1,005,000 980,000 7,400,000 - - 261 Grants 7,700,000 7,400,000			,	· · · · · ·		,	4,800
22010 Cost of Utilities 1.960,000 2.160,000 2.140,001 (181,051) 220200 Fuel and 01 230,000 230,000 7.390,009 310,901 22030 Rent 7,650,000 7.390,000 7.339,099 316,901 22040 Office Equipment and 250,000 1.200,000 1.12,340 (862,340) 22050 Office Sperses 350,000 375,000 375,000 322,965 (22,586) 22060 Maintenance 880,000 880,000 480,838 13,142 22100 Scurity Services 500,000 500,000 456,858 13,142 22100 Pablications and Stationery 850,000 850,000 42,693 162,307 1 22100 Republic of Mauritus 0 205,000 310,227 (10,227) 1 2203 Carrity services 1,005,000 980,000 7,400,000 - 2 2 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 1 </td <td>21210</td> <td>Social Contributions</td> <td>550,000</td> <td>550,000</td> <td>037,295</td> <td>112,703</td> <td>112,705</td>	21210	Social Contributions	550,000	550,000	037,295	112,703	112,705
22020 Fuel and 0il 220,000 230,000 230,000 7,250,000 7,339,090 7,12,395 22040 Office Equipment and Purniture 250,000 7,390,000 7,339,090 311,20,300 22050 Office Equipment and Purniture 250,000 375,000 372,556 (22,586) 22070 Cleaning Services 300,000 330,000 233,028 6,972 22070 Security Services 500,000 1,30,000 1,11,109 (26,109) 22100 Publications and Stationery 850,000 850,000 48,683 13,142 22170 Travelling within the Republic of Mauritius 205,000 42,693 162,307 1 22000 Other Goads and Services 1,005,000 980,000 7,901,227 (10,227) 2 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 2 26.11 Traveling within the Republic on International Organisations 300,000 7,400,000 7,400,000 - 26.21200 Other Expense	22	Goods and Services	15,030,000	16,230,000	15,184,402	(154,402)	1,045,598
22020 Fuel and 01 230,000 227,605 12,395 22030 Rent 7,650,000 7,390,000 7,339,009 1310,991 22040 Office Equipment and 250,000 1,200,000 1,112,340 (862,340) 22050 Office Expenses 350,000 375,500 372,586 (22,586) 22050 Maintenance 880,000 880,000 293,022 6,5972 2 22070 Cleaning Services 300,000 30,000 1,111,109 (24,109) 22100 Publications and Stationery 850,000 850,000 42,693 162,307 1 22100 Publications and Services 1,005,000 980,000 739,176 265,824 2 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 2 26313061 National Cooperative College 7,400,000 7,400,000 7,400,000 - 2 28110 Institutions 735,000 735,000 735,000 - - <		Cost of Utilities					18,949
22040 Office Equipment and Furniture 250,000 1,20,000 1,112,340 (862,340) 22050 Office Expenses 350,000 375,000 372,586 (22,586) 2 22070 Cleaning Services 300,000 330,000 230,020 632,965 247,035 2 22070 Security Services 300,000 500,000 486,658 13,142 1 22100 Publications and Stationery 850,000 850,000 65,892 154,108 1 22100 Publications and Services 1,005,000 980,000 739,176 265,824 22 226 Grants 7,700,000 7,725,000 310,227 (10,227) 1 26313 Extra-Budgetary Units 7,400,000 7,400,000 7,400,000 - - 28211032 Maureting Gooperative College 7,400,000 7,400,000 7,400,000 - - 28211032 Marceting Gooperative College 7,400,000 7,400,000 7,400,000 - - - <td>22020</td> <td>Fuel and Oil</td> <td>230,000</td> <td>230,000</td> <td>217,605</td> <td>12,395</td> <td>12,395</td>	22020	Fuel and Oil	230,000	230,000	217,605	12,395	12,395
Furniture Furniture Standard	22030	Rent	7,650,000	7,390,000	7,339,099	310,901	50,901
22050 Office Expenses 335,000 375,000 372,586 (22,586) 22060 Maintenance 880,000 680,000 632,955 2247,03 22 22070 Cleaning Services 300,000 330,000 293,028 6,972 22 22100 Publications and Stationery 850,000 500,000 1,111,109 (261,109) 22100 Fees 850,000 850,000 695,992 154,108 1 22100 Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,600 310,227 (10,227) 32 2610 Contribution to International Organisations 300,000 325,000 310,227 (10,227) 32 28110 Transfers to Non-Profit 4,410,000 4,410,000 4,410,000 4,415,000 - 28211032 Mauritius Co-operative 2,415,000 2,415,000 2,415,000 - - 28211031 Mauritius Livestock Mauritius	22040	Office Equipment and	250,000	1,200,000	1,112,340	(862,340)	87,660
22060 Maintenance 880,000 880,000 632,965 24.7035 22 22070 Cleaning Services 300,000 330,000 293,028 6,972 2 22000 Security Services 500,000 330,000 486,858 13,142 22100 Publications and Stationery 885,000 850,000 665,952 154,108 1 22170 Travelling within the Republic of Mauritius 205,000 205,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 1 26313 Extra-Budgetary Units 7,400,000 7,400,000 - 26313,061 National Cooperative College 7,400,000 7,400,000 - 26210 - - - - - - - 26313,061 National Cooperative College 7,400,000 7,400,000 - - - - - - - - - - - - - - -		Furniture					
22070 Cleaning Services 300,000 330,000 293,028 6,972 22090 Security Services 500,000 500,000 486,858 13,142 22100 Publications and Stationery 850,000 850,000 42,693 162,307 1 22100 Fees 980,000 205,000 42,693 162,307 1 22900 Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 1 26313 Extra-Budgetary Units 7,400,000 7,400,000 7,400,000 - 28 Other Expense 4,410,000 4,410,000 4,331,946 78,054 1 282/1030 Mauritius Lowerock 735,000 735,000 735,000 - - 282/11030 Mauritius Lowerock 735,000 735,000 - - - 282/1030 Mauritius Lowerock 735,000 735,000 - -		Office Expenses					2,414
22090 Security Services 500.000 500.000 486.658 13,422 22100 Publications and Stationery 850.000 1,130.000 695,892 154,108 1 22100 Republic of Mauritus 205,000 42,693 162,307 1 22900 Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 1 26313 Extra-Budgetary Units 7,400,000 7,400,000 7,400,000 - - 26313 Extra-Budgetary Units 7,400,000 7,400,000 7,400,000 - - 2831361 National Cooperative College 7,400,000 4,410,000 4,31,946 78,054 - 28211031 Mauritus Low-sperative 2,415,000 2,415,000 - - - 28211032 Mauritus Livestock 735,000 735,000 - - - - 28211032 Mauritus Marculural							247,035
22100 Publications and Stationery 850,000 1,130,000 1,111,109 (261,109) 22120 Fees 850,000 850,000 695,892 154,108 1 22170 Travelling within the 220,000 42,693 162,307 1 22900 Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 1 26313 Extra-Budgetary Units 7,400,000 7,400,000 7,400,000 - - 28 Other Expense 4,410,000 4,410,000 4,331,946 78,054 - 2821103 Mauritus Co-operative 2,415,000 2,415,000 - - 28211031 Mauritus Lor co-perative 735,000 735,000 - - 28211032 Mauritus Jivestock 735,000 735,000 - - 28211032 Mauritus Jivestock 735,000 735,000 - -		_		· · · · ·			36,972
22120 Fees 950,000 950,000 695,892 154,103 1 22170 Travelling within the Republic of Mauritius 205,000 205,000 42,693 162,307 1 22900 Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 1 26313061 National Cooperative College 7,400,000 7,400,000 7,400,000 - - 28313061 National Cooperative College 7,400,000 7,400,000 7,400,000 - - 2821103 National Cooperative Autor Autonal Autor Autonal Cooperative Autor Autonal Autonal Autonal Autonal Autonal Autor Autonal Cooperative Autor Autonal Autonal Autor Autonal Autor Autonal Autor Autonal Autor Au		-					13,142
22170 Travelling within the Republic of Mauritius 205,000 205,000 42,693 162,307 1 22900 Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 10,227 2610 Contribution to International Organisations 300,000 325,000 310,227 (10,227) 10,227 26313 Extra-Budgetary Units 7,400,000 7,400,000 7,400,000 - 28 Other Expense 4,410,000 4,410,000 4,331,946 78,054 - 28211031 Mauritius Co-operative Alliance Lid 735,000 2,415,000 2,415,000 - 28211032 Mauritius Livestock Marketing Co-operative Federation 735,000 735,000 - - 28211032 Mauritius Women Enterpreneur Cooperative Federation 525,000 525,000 446,946 78,054 - 2821032 Mauritius Women Enterprises 5,000,000 5,000,000 4,828,971 17,1029							18,891
Republic of Mauritius Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 10 26110 Organisations 7,400,000 7,400,00				,	,		154,108
22900 Other Goods and Services 1,005,000 980,000 739,176 265,824 22 26 Grants 7,700,000 7,725,000 7,710,227 (10,227) 10,227 26313 Extra-Budgetary Units 7,400,000 7,400,000 7,400,000 7,400,000 10,227 (10,227) 10,227 (10,227) 10,227 <td>22170</td> <td></td> <td>205,000</td> <td>205,000</td> <td>42,693</td> <td>162,307</td> <td>162,307</td>	22170		205,000	205,000	42,693	162,307	162,307
26210 Contribution to International Organisations 300,000 325,000 310,227 (10,227) 26313 Contribution to International Organisations 300,000 7,400,000 7,400,000 - 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 - 2821103 Mauritius Co-operative 2,415,000 2,415,000 2,415,000 - - 28211031 Mauritius Co-operative 2,415,000 2,415,000 - - - 28211032 Mauritius Go-operative 735,000 735,000 735,000 - - - 28211032 Mauritius Women 525,000 525,000 446,946 78,054 - - 28211058 Mauritius Women 525,000 5,000,000 4,828,971 171,029 11 - -	22900	•	1,005,000	980,000	739,176	265,824	240,824
26210 Contribution to International Organisations 300,000 325,000 310,227 (10,227) 26313 Contribution to International Organisations 300,000 7,400,000 7,400,000 - 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 - 2821103 Mauritius Co-operative 2,415,000 2,415,000 2,415,000 - - 28211031 Mauritius Co-operative 2,415,000 2,415,000 - - - 28211032 Mauritius Go-operative 735,000 735,000 735,000 - - - 28211032 Mauritius Women 525,000 525,000 446,946 78,054 - - 28211058 Mauritius Women 525,000 5,000,000 4,828,971 171,029 11 - -	26	Grants	7 700 000	7 725 000	7 710 227	(10.227)	14,773
Organisations Extra-Budgetary Units 7,400,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>14,773</td></th<>							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 - 2811 Transfers to Non-Profit 4,410,000 4,410,000 4,331,946 78,054 - 28211030 Mauritius Co-operative 2,415,000 2,415,000 2,415,000 - - 28211031 Mauritius Co-operative 735,000 735,000 - - - 28211032 Mauritius Agricultural 735,000 735,000 - - - 28211038 Mauritius Women 525,000 525,000 446,946 78,054 - 28211058 Mauritus Women 525,000 525,000 446,946 78,054 - 28225017 Other Expense 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production 5,	20210		500,000	525,000	510,227	(10,227)	11,775
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 Mauritus Co-operative 2,415,000 2,415,000 2,415,000 2,415,000 - 28211031 Mauritus Livestock 735,000 735,000 735,000 - - 28211032 Mauritus Agricultural 735,000 735,000 735,000 - - 28211032 Mauritus Momen 525,000 525,000 525,000 746,946 78,054 28211058 Mauritus Women 525,000 525,000 746,946 78,054 28211058 Mauritus Women 525,000 525,000 7,228,820 12,071,180 2,11 28 Other Expense 5,000,000 5,000,000 4,828,971 171,029 17 28 Other Exp	26313		7.400.000	7.400.000	7.400.000	-	-
28211 Transfers to Non-Profit Institutions 4,410,000 4,410,000 4,331,946 78,054 28211030 Mauritius Co-operative Alliance Ltd 2,415,000 2,415,000 2,415,000 - 28211031 Mauritius Livestock 735,000 735,000 735,000 - 28211032 Mauritius Agricultural Marketing Co-operative Federation 735,000 735,000 735,000 - 28211032 Mauritius Agricultural Mauritius Momen 735,000 735,000 - - 28211038 Mauritius Women 525,000 525,000 446,946 78,054 28211058 Mauritius Women 525,000 525,000 446,946 78,054 28211058 Mauritius Women 525,000 5,000,000 4,828,971 171,029 1 28225017 Transfers to Private Enterprises 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production Scheme 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial A						-	-
28211 Transfers to Non-Profit Institutions 4,410,000 4,410,000 4,331,946 78,054 28211030 Mauritius Co-operative Alliance Ltd 2,415,000 2,415,000 2,415,000 - 28211031 Mauritius Livestock 735,000 735,000 735,000 - 28211032 Mauritius Agricultural Marketing Co-operative Federation 735,000 735,000 735,000 - 28211032 Mauritius Agricultural Mauritius Momen 735,000 735,000 - - 28211038 Mauritius Women 525,000 525,000 446,946 78,054 28211058 Mauritius Women 525,000 525,000 446,946 78,054 28211058 Mauritius Women 525,000 5,000,000 4,828,971 171,029 1 28225017 Transfers to Private Enterprises 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production Scheme 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial A							
Institutions Advantities		-					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 - 28211032 Mauritius Agricultural Marketing Co-operative Federation 735,000 735,000 - - 28211058 Mauritius Women Entrepreneur Cooperative Federation 525,000 525,000 446,946 78,054 - 28211058 Mauritius Women Entrepreneur Cooperative Federation 5,000,000 5,000,000 4,828,971 11,029 1 282250 Transfers to Private 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production Scheme 5,000,000 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,94	28211		4,410,000	4,410,000	4,331,946	78,054	78,054
Alliance Ltd Mauritius Livestock 735,000 74,000 74,000 74,000	20211020		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 - - 28211032 Mauritius Agricultural Marketing Co-operative Federation 735,000 735,000 -	28211030		2,415,000	2,415,000	2,415,000	-	-
Marketing Co-operative Federation Marketing Co-operative Federation<	28211021		735.000	735.000	735.000		
Federation Pederation Pederat	20211031		755,000	755,000	755,000	-	
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 - Capital Expenditure 19,300,000 9,392,300 7,228,820 12,071,180 2,10 28225 Transfers to Private 5,000,000 5,000,000 4,828,971 171,029 11 28225017 Boost to Local Production Scheme 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,99							
Marketing Co-operative FederationMarketing Co-operative FederationS25,000S25,000446,94678,05428211058Mauritius Women Entrepreneur Cooperative Federation525,000525,000446,94678,054Capital Expenditure19,300,0009,392,3007,228,82012,071,1802,1028Other Expense5,000,0005,000,0004,828,971171,0291128225Transfers to Private5,000,0005,000,0004,828,971171,0291128225017Boost to Local Production Scheme5,000,0005,000,0004,828,971171,0291131Acquisition of Non- Financial Assets14,300,0004,392,3002,399,84911,900,1511,94	28211032		735.000	735.000	735.000	-	-
Federation Mauritius Women Entrepreneur Cooperative Federation525,000525,000446,94678,054Capital Expenditure19,300,0009,392,3007,228,82012,071,1802,1028Other Expense5,000,0005,000,0004,828,971171,0291128225Transfers to Private5,000,0005,000,0004,828,971171,0291128225017Boost to Local Production Scheme5,000,0005,000,0004,828,971171,0291131Acquisition of Non- Financial Assets14,300,0004,392,3002,399,84911,900,1511,90		_	,	,	,		
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 2,11 28 Other Expense 5,000,000 5,000,000 4,828,971 171,029 11 28225 Transfers to Private Enterprises 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production Scheme 14,300,000 4,392,300 2,399,849 11,900,151 1,99							
Entrepreneur Cooperative Federation Entrepreneur Cooperative Federation Image: Constraint of Constraints Image: Constraints	28211058		525,000	525,000	446,946	78,054	78,054
Capital Expenditure 19,300,000 9,392,300 7,228,820 12,071,180 2,10 28 Other Expense 5,000,000 5,000,000 4,828,971 171,029 11 28225 Transfers to Private 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,99		Entrepreneur Cooperative					
28 Other Expense 5,000,000 5,000,000 4,828,971 171,029 11 28225 Transfers to Private 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production Scheme 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,99							
28225 Transfers to Private 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production 5,000,000 5,000,000 4,828,971 171,029 1 28225017 Boost to Local Production 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,99							2,163,480
Enterprises Enterprises 28225017 Boost to Local Production 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,99						,	171,029
28225017 Boost to Local Production 5,000,000 5,000,000 4,828,971 171,029 1 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,99	28225		5,000,000	5,000,000	4,828,971	171,029	171,029
Scheme 31 Acquisition of Non- Financial Assets 14,300,000 4,392,300 2,399,849 11,900,151 1,90	20225017	•	5 000 000	5 000 000	4 020 071	171.020	171.000
Financial Assets	28225017		5,000,000	5,000,000	4,828,971	171,029	171,029
Financial Assets	24		44.000.000	1 000 000	0.000.040	44.000.484	4 000 47
	31	-	14,300,000	4,392,300	2,399,849	11,900,151	1,992,451
11 DIGUERASIONNES E LESTICIONE ESTSTONEL ACTUSALE 11 DIGUER 11	31112	Non-Residential Buildings	11,500,000	1,575,000	461,054	11,038,946	1,113,946
							1,113,946
Eleveurs/Maisons des	51112750		11,500,000	1,575,000	701,034	11,030,740	1,113,740
Pecheurs'							
			10.000.000	75.000	-	10.000.000	75,000

	:	Detailed Statement for th	of Expenditure of th e financial year 202	ie Consolidated Fun 1-2022	d	
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	0-104: Cooperatives Develo	opment - 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-H	ead 10-104: Cooperatives					
Developmen		125,710,000	120,310,000	116,729,278	8,980,722	3,580,722
	10-1: Ministry of evelopment, SMEs and					
	1 '	471,000,000	471,000,000	447,922,115	23,077,885	23,077,885
	f Environment, Solid Was			117,722,110	20,077,000	20,077,000
-		-				
	Environment and Climat	e Change				
	1-101: General				(2.107.170)	4 800 000
Recurrent Ex 20	Allowance to Minister	126,500,000 2,400,000	131,495,000 2,400,000	129,985,178 2,400,000	(3,485,178)	1,509,822
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 21110004	Salary Compensation Allowances	1,829,000 1,000,000	1,049,000 1,700,000	857,715 1,686,597	971,285 (686,597)	191,285 13,403
21110004	Extra Assistance	1,200,000	1,200,000	1,200,000	(000,357)	
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 21111200	Overtime Staff Welfare	400,000 150,000	1,100,000	1,090,495	(690,495)	9,505
21111200	Scalf Welfare	450,000	<i>150,000</i> 450,000	<i>16,200</i> 450,000	133,800	133,800
21210		100,000	100,000	100,000		
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 22030	Fuel and Oil Rent	1,200,000 14,510,000	1,200,000 14,510,000	1,187,439 14,396,718	12,561 113,282	12,561 113,282
22040	Office Equipment and	60,000	100,000	100,000	(40,000)	
	Furniture					
22050	Office Expenses	190,000	380,000	367,423	(177,423)	12,577
22060 22070	Maintenance	1,150,000 400,000	1,150,000	1,052,154 400,000	97,846	97,846
22070	Cleaning Services Publications and Stationery	400,000 975,000	400,000 1,705,000	1,684,204	(709,204)	20,796
22120	Fees of which	2,250,000	1,850,000	1,691,753	558,247	158,247
22120008	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 26210	Grants Contribution to International	53,900,000 2,500,000	55,420,000 4,020,000	55,389,719 3,989,719	(1,489,719) (1,489,719)	30,281 30,281
26210060	Organisations UN Framework Convention	120,000	120,000	120,000	-	-
26210061	on Climate Change Trust Fund for the African Ministerial Conference on the	350,000	350,000	350,000	-	-
	Ministerial Conference on the Environment					

Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	1-101: General - continued					
26	Grants - contd.					
26210063	UNEP Environment Fund	650,000	650,000	650,000	-	-
26210065	Convention for the	1,275,000	2,795,000	2,783,733	(1,508,733)	11,267
	Protection, Management and Development of the Marine and Coastal Environment of					
26210066	the Eastern African Region United Nations (Kyoto	40,000	40,000	40,000	-	-
26210150	Protocol) 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 Expe		18,400,000	18,400,000	16,680,933	1,719,067	1,719,067
26 26323	Grants Extra-Budgetary Units	15,000,000 15,000,000	15,000,000	14,832,987	167,013	167,013 167,013
26323003	Beach Authority	15,000,000	15,000,000 <i>15,000,000</i>	14,832,987 <i>14,832,987</i>	167,013 <i>167,013</i>	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-H	lead 11-101: General	144,900,000	149,895,000	146,666,111	(1,766,111)	3,228,889
Sub-Head 1	1-102: Environmental Prot	ection, Conservation a	and Monitoring	· · · ·	······································	
Recurrent E	monditure	00 200 000	00 501 050			9,041,872
21	xpenulture			00 E20 070	7660022	
	Compensation of	88,200,000 67,500,000	89,581,850 67,400,000	80,539,978 66,909,396	7,660,022	·····
	Compensation of Employees	67,500,000	67,400,000	80,539,978 66,909,396	7,660,022 590,604	490,604
21110						·····
21110001	Employees Personal Emoluments <i>Basic Salary</i>	67,500,000 60,070,000 <i>50,457,000</i>	67,400,000 59,770,000 <i>50,457,000</i>	66,909,396 59,506,076 <i>50,457,000</i>	590,604 563,924 -	490,604 263,924 -
21110001 21110002	Employees Personal Emoluments Basic Salary Salary Compensation	67,500,000 60,070,000 <i>50,457,000</i> <i>1,588,000</i>	67,400,000 59,770,000 <i>50,457,000</i> <i>988,000</i>	66,909,396 59,506,076 <i>50,457,000</i> <i>838,995</i>	590,604 563,924 - 749,005	490,604 263,924 - 149,005
21110001 21110002 21110004	Employees Personal Emoluments Basic Salary Salary Compensation Allowances	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861	590,604 563,924 - 749,005 (578,861)	490,604 263,924 - 149,005 21,139
21110001 21110002 21110004 21110006	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397	590,604 563,924 - 749,005 (578,861) 593,603	490,604 263,924 - 149,005 21,139 93,603
21110001 21110002 21110004 21110006 21110009	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822	590,604 563,924 - 749,005 (<i>578,861</i>) 593,603 (199,822)	490,604 263,924 - 149,005 21,139 93,603 178
21110001 21110002 21110004 21110006 21110009 21111	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239	590,604 563,924 - 749,005 (578,861) 593,603 (199,822) 4,761	490,604 263,924 - 149,005 21,139 93,603 178 204,761
21110001 21110002 21110004 21110006 21110009 21111 21111002	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822	590,604 563,924 - 749,005 (<i>578,861</i>) 593,603 (199,822)	490,604 263,924 - 149,005 <i>21,139</i> 93,603 178
21110001 21110002 21110004 21110006 21110009	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239	590,604 563,924 - 749,005 (578,861) 593,603 (199,822) 4,761 64,761	490,604 263,924 - 149,005 21,139 93,603 178 204,761
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	$\begin{array}{c} 67,500,000\\ 60,070,000\\ 50,457,000\\ 1,588,000\\ 1,000,000\\ 2,925,000\\ 4,100,000\\ 6,805,000\\ 6,215,000\\ 450,000\end{array}$	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 650,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239	590,604 563,924 - 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000)	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	$\begin{array}{c} 67,500,000\\ 60,070,000\\ 50,457,000\\ 1,588,000\\ 1,000,000\\ 2,925,000\\ 4,100,000\\ 6,805,000\\ 6,215,000\\ 450,000\\ 140,000\end{array}$	$\begin{array}{c} {\bf 67,400,000} \\ \\ 59,770,000 \\ 50,457,000 \\ 988,000 \\ 1,600,000 \\ 2,425,000 \\ 4,300,000 \\ 7,005,000 \\ 6,215,000 \\ 6,50,000 \\ 140,000 \end{array}$	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 6,150,239 650,000 -	590,604 563,924 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	$\begin{array}{c} 67,500,000\\ 60,070,000\\ 50,457,000\\ 1,588,000\\ 1,000,000\\ 2,925,000\\ 4,100,000\\ 6,805,000\\ 6,215,000\\ 450,000\\ 140,000\\ 625,000\end{array}$	$\begin{array}{c} {\bf 67,400,000}\\ 59,770,000\\ 50,457,000\\ 988,000\\ 1,600,000\\ 2,425,000\\ 4,300,000\\ 7,005,000\\ 6,215,000\\ 650,000\\ 140,000\\ 625,000\end{array}$	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 6,150,239 6,50,000	590,604 563,924 - 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919	490,604 263,924 - 149,005 21,139 93,603 178 204,761 - 140,000 21,919
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22040	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 20,700,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 650,000 140,000 625,000 22,181,850	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 6,150,239 650,000 - 603,081 13,630,582	590,604 563,924 - 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572
21110001 21110002 21110004 21110006 21110009 21111 2111100 2111100 21111200 21111200 21210 22 22010 22040 22050	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 20,700,000 2,310,000 50,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 650,000 140,000 625,000 22,181,850 2,610,000 50,000 280,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 6,50,000 - 603,081 13,630,582 2,606,123	590,604 563,924 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418 (296,123) 572 (44,578)	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572 30,422
21110001 21110002 21110004 21110006 21110009 21111 2111100 21111100 21111100 21111200 21111200 21210 22 22010 22040 22050 22050 22060	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 20,700,000 2,310,000 50,000 3,400,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 650,000 140,000 625,000 22,181,850 2,610,000 50,000 280,000 3,400,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 650,000 - 603,081 13,630,582 2,606,123 49,428 249,578 2,451,804	590,604 563,924 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418 (296,123) 572 (44,578) 948,196	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572 30,422 948,196
21110001 21110002 21110004 21110009 21111 21111002 21111100 21111200 21111200 21210 22010 22040 22050 22050 22060 22070	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 20,700,000 2,310,000 50,000 3,400,000 50,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 650,000 140,000 625,000 22,181,850 2,610,000 50,000 280,000 3,400,000 50,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 6,150,239 650,000 - 603,081 13,630,582 2,606,123 49,428 249,578 2,451,804 40,484	590,604 563,924 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418 (296,123) 572 (44,578) 948,196 9,516	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572 30,422 948,196 9,516
21110001 21110002 21110004 21110006 211110009 21111 21111000 211111000 211111000 21111200 21111200 212010 22010 22040 22050 22050 22050 22050 22070 22100	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 205,000 3,400,000 50,000 2,030,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 6,215,000 6,215,000 22,181,850 2,610,000 50,000 280,000 3,400,000 50,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 650,000 - 603,081 13,630,582 2,606,123 49,428 249,578 2,451,804 40,484 2,510,536	590,604 563,924 - 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418 (296,123) 572 (44,578) 948,196 9,516 (480,536)	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572 30,422 948,196 9,516 219,464
21110001 21110002 21110004 21110006 211110009 21111 21111000 211111000 211111000 21111200 21111200 212010 22010 22040 22050 22050 22050 22050 22070 22100	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 20,700,000 2,310,000 50,000 3,400,000 50,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 650,000 140,000 625,000 22,181,850 2,610,000 50,000 280,000 3,400,000 50,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 6,150,239 650,000 - 603,081 13,630,582 2,606,123 49,428 249,578 2,451,804 40,484	590,604 563,924 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418 (296,123) 572 (44,578) 948,196 9,516	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572 30,422 948,196 9,516
21110001 21110002 21110004 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22040	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees of which Fees to Chairperson and Members of Boards and	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 205,000 3,400,000 50,000 2,030,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 6,215,000 6,215,000 22,181,850 2,610,000 50,000 280,000 3,400,000 50,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 650,000 - 603,081 13,630,582 2,606,123 49,428 249,578 2,451,804 40,484 2,510,536	590,604 563,924 - 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418 (296,123) 572 (44,578) 948,196 9,516 (480,536)	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572 30,422 948,196 9,516 219,464
21110001 21110002 21110004 21110006 211110009 21111 21111000 21111100 21111200 21210 22010 22040 22050 22050 22050 22070 22100 22120	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Publications and Stationery Fees of which Fees to Chairperson and	67,500,000 60,070,000 50,457,000 1,588,000 1,000,000 2,925,000 4,100,000 6,805,000 6,215,000 450,000 140,000 625,000 20,700,000 2,310,000 50,000 2,030,000 1,600,000	67,400,000 59,770,000 50,457,000 988,000 1,600,000 2,425,000 4,300,000 7,005,000 6,215,000 650,000 140,000 625,000 22,181,850 2,610,000 50,000 3,400,000 3,0000 2,730,000 1,600,000	66,909,396 59,506,076 50,457,000 838,995 1,578,861 2,331,397 4,299,822 6,800,239 6,150,239 650,000 - 603,081 13,630,582 2,606,123 49,428 249,578 2,451,804 40,484 2,510,536 1,159,486	590,604 563,924 749,005 (578,861) 593,603 (199,822) 4,761 64,761 (200,000) 140,000 21,919 7,069,418 (296,123) 572 (44,578) 948,196 9,516 (480,536) 440,514	490,604 263,924 - 149,005 21,139 93,603 178 204,761 64,761 - 140,000 21,919 8,551,268 3,877 572 30,422 948,196 219,464 440,514

		for th	e financial year 202	21-2022		
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 1	 1-102: Environmental Prote	-			KS	RS
	1 102. Environmental i rot	cetton, conservation		mucu		
22 22150	Goods and Services - <i>contd.</i> 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	500,000	380,000	94,219	405,781	285,781
22900903	Awareness Campaign	2,000,000	2,000,000	1,766,158	233,842	233,842
Capital Exper 31	nditure Acquisition of Non-	14,100,000 14,100,000	9,200,000 9,200,000	6,720,083 6,720,083	7,379,917 7,379,917	2,479,917 2,479,917
51	Financial Assets	14,100,000	9,200,000	0,720,083	/,3/9,91/	2,479,917
31112	Non-Residential Buildings	8,100,000	1,693,000	79,925	8,020,075	1,613,075
<i>31112401</i> 31122	Upgrading of Office Buildings Other Machinery and	<i>8,100,000</i> 5,500,000	<i>1,693,000</i> 7,007,000	<i>79,925</i> 6,640,158	<i>8,020,075</i> (1,140,158)	<i>1,613,075</i> 366,842
31122404	Equipment Upgrading of Laboratory	200,000	200,000	157,205	42,795	42,795
31122802	Equipment 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
	<i>Equipment icw Contingency</i> Plan and Disaster	100,000	100,000	-	100,000	100,000
31132	Preparedness - Oil Spill Intangible Assets	500,000	500,000		500,000	500,000
31132112	Consumer Information System for Sustainable	500,000	500,000	-	500,000	500,000
	Consumption and Production					
	ead 11-102: Environmental onservation and Monitoring	102,300,000	98,781,850	87,260,061	15,039,939	11,521,789
	1-103: Climate Change Resil			- , ••,••=	-,-,-,,-	,,==,,.
Recurrent Ex	nondituro	183,900,000	182,423,150	173,758,797	10,141,203	8,664,353
21	Compensation of	153,800,000	152,630,000	151,893,805	1,906,195	<u> </u>
	Employees					
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	<i>9,000,000</i> 16,449,000	<i>10,180,000</i> 17,049,000	<i>10,179,533</i> 16,859,381	<i>(1,179,533)</i> (410,381)	467 189,619
21111	Other Staff Costs					

Employees: conid. 185,000 185,000 151,050 33,550 211100 Treveling and Transport 15,242,000 15,842,000 15,842,000 235,000 235,000 235,000 235,000 235,000 237,027 32,310 85,338 33,550 2111120 Staff Weightre 230,000 237,000 2272,277 77,727 75,				e financial year 20			
(n) (n) (n) (n) (n) Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment - continued 152,050 152,050 152,050 33,350 33,350 2111001 Trendeling and Transport 152,000 153,050 153,050 33,350 33,350 211102 Trendeling and Transport 152,000 123,2500 123,250 123,250 33,350 33,350 211102 Staff Webfore 2,260,000 2,253,000 1,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,253,000 2,20,000 1,43,400 1,43,400 1,43,400 1,					Actual	(Over)/Under	(Over)/Under
Iso Iso No. No. No. Sub-Head 11-103: Climate Change Resilience, Greening and Embellishmet - continued Continued Change Resilience, Greening and Embellishmet - continued 21111001 Gengenation of Employees - continued 185,000 151,050 33,350 33,350 21111001 Wige 185,000 152,050 152,050 152,050 33,350 33,350 21111001 Traveling and Pransport 15,424,000 12,5000 125,050 126,050 126,050 120,250	Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
Sub-Head 11 103: Climate Change Resilience, Greening and Embellishment - continued 1 21 Compensation of Employees - cont. 185,000 135,000 131,000 33,350 33,350 21110102 Triveling and Pranger 185,000 13,426,000 13,34,500 33,350 33,350 2111020 Triveling and Pranger 13,426,000 12,426,000 12,327,700 (31,350 33,350 33,350 2111020 Triveling and Pranger 13,426,000 12,426,000 12,377,00 (31,350 33,350 32,350 32,350 32,350 32,352 33,355 32,352 32,352 77,727 77,727 77,727 77,727 77,727 51,322 23,352 32,352 32,352 33,352 33,352 32,352 32,352 33,325 32,352 33,352 32,352 32,352 33,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 32,352 <td< td=""><td></td><td></td><td>(a)</td><td><i>(b)</i></td><td>(c)</td><td>(a-c)</td><td>(b-c)</td></td<>			(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
Zi Compensation of Employees - round. 115.000 15.02.00 15			Rs	Rs	Rs	Rs	Rs
Employees: conid. 185,000 185,000 151,050 33,550 211100 Treveling and Transport 15,242,000 15,842,000 15,842,000 235,000 235,000 235,000 235,000 235,000 237,027 32,310 85,338 33,550 2111120 Staff Weightre 230,000 237,000 2272,277 77,727 75,	Sub-Head 11	1-103: Climate Change Resi	ilience, Greening and	Embellishment - <i>cont</i>	tinued		
111101 Wager 185,000 152,000 152,000 33,500 33,500 33,500 2111101 Weiling and Youngout 15,242,000 1,53,000 1,53,07,00 35,101 66,561 2111102 Social Contributions 2,350,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,375,000 2,395,000 7,928,150 2,375,000 2,300,000 2,200,000 2,189,4/92 2,375,000 7,928,150 2,395,00 3,352 2,352,000 2,200,000 2,189,4/92 2,552 2,552 2,552 2,552 2,552 2,552 2,552 2,552 2,552 2,552 2,552 2,552 2,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552 3,552	21						
2111102 Trownling and Transport 15.24.4000 15.34.400 15.34.000 1.36.001 36.533 35.533 211120 Steff Welfere 290.000 220.000 227.237 77.727 77.727 211120 Steff Welfere 290.000 227.500 22.350.00 77.77 77.727 22 Goods and Services 30.0000 2.19.510 21.84.4927 92.35.000 7.230.000 2.230.000 2.230.000 2.230.000 2.230.000 2.240.000 2.240.000 2.240.000 2.250.000 2.250.000 2.250.000 2.250.000 2.250.000 2.240.000 2.43.851 14.34.800 1.56.857 22050 Office Expenses 5.00.000 2.47.77 1.52.22 1.56.16 15.66.16 15.66.16 22050 Maintenance 4.400.000 4.400.000 4.24.39.44 15.43.66.16 15.66.16 22060 Security Services 5.100.000 5.100.000 2.47.77.92 72.20.08 72.20.08 72.20.08 72.20.08 72.20.08 72.20.08 72.20.08							
21111200 Overtime 556,000 1,150,000 1,068,019 (513,019) 86,931 211100 Social Contributions 2,350,000 2,272,273 77,727 77,727 77,727 22110 Goods and Services 30,00,000 2,979,350 2,235,000 7,928,159 22101 Constant Services 30,00,000 2,079,350 1,068,977 (268,0977) 153,225 22102 Constant Services 30,000 2,00,000 2,00,000 30,996 904 22050 Mainterance 440,000 44,00,000 44,473 13,522 13,522 22100 Cleaning Services 2,00,000 2,50,000 2,43,850 (6,13,850) 6,550,999 22100 Feer Social Services 30,000 1,43,44 1,43,40 1,43,44 1,43,40 22100 Feer Social Services 1,00,000 1,00,000 - - - - - - - - - - - - - - - -							
211120 Staff Welfere 220,000 225,850 235,800 225,850 232,150 52,150 72,727 77,727							
Social Contributions 2,350,000 2,272,273 77,727 77,727 22 Goods and Services 30,00,000 29,793,150 21,864,992 80,255,008 77,928,152 22040 Goods and Services 30,00,00 2,209,000 2,193,741 255 2159 22040 Office Expenses 6,00,00 4,00,00 4,400,00 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,403,000 4,404,000 4,404,000 4,403,000 4,404,000 4,404,000 4,400,000 1,403,105 5,545,659 5,560,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,580,99 5,210,102 2,212,022 2,221,020 7,221,022 1,221,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 <td></td> <td></td> <td></td> <td>, ,</td> <td></td> <td></td> <td></td>				, ,			
22010 Cost of Utilities 800,000 1,165,000 1,068,977 (226,977) 81,023 22020 Full and Ol 2,200,000 2,200,000 2,193,774 259 255 22040 Office Equipment and 40,000 40,000 44,43,000 44,00 40,000 424,385 155,524 155,524 22050 Office Expenses 60,000 4,434,384 156,616 156,616 156,616 156,616 156,616 156,616 156,616 156,616 156,616 122,000 722,000 722,000 722,000 722,000 722,000 12,72,000 722,000 722,000 722,000 722,000 1,83,69 1,84,64 1,84,54 1,66,66 <td>21210</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	21210						
22010 Cost of Utilities 800,000 1,165,000 1,068,977 (226,977) 81,023 22020 Full and Ol 2,200,000 2,200,000 2,193,774 259 255 22040 Office Equipment and 40,000 40,000 44,43,000 44,00 40,000 424,385 155,524 155,524 22050 Office Expenses 60,000 4,434,384 156,616 156,616 156,616 156,616 156,616 156,616 156,616 156,616 156,616 122,000 722,000 722,000 722,000 722,000 722,000 12,72,000 722,000 722,000 722,000 722,000 1,83,69 1,84,64 1,84,54 1,66,66 <td>22</td> <td>Coods and Samilaas</td> <td>20 100 000</td> <td>20 702 150</td> <td>21 964 002</td> <td>0.225.000</td> <td>7 020 150</td>	22	Coods and Samilaas	20 100 000	20 702 150	21 964 002	0.225.000	7 020 150
220200 Puel and 01 2.200,000 2.2197,41 2.59 259 22040 Otte Equipment and 40,000 40,000 33,096 904 904 20205 Otte Equipment and 40,000 4,00,000 4,249,384 150,616 151,522 22050 Otte Expanses 6,0000 510,000 24,3850 (43,850) 6,155 22100 Distications and Stationery 100,000 200,000 180,375 (26,66) 14,340 14340 22100 Piest Chairperson and 225,000 225,000 216,660 14,340 14340 2212002 Fees to Chairperson and 1,300,000 1,000,00 198,375 1,201,625 1,201,625 2212002 Fees to Chairperson and 1,300,000 1,000,000 98,375 901,625 901,625 2212002 Fees to Chairperson and 1,300,000 1,000,000 98,375 901,625 901,625 211,000 1,000,000 98,375 901,625 901,625 901,625 2120000 Fees to Chairperson and 1,000,000 300,000 -300,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
22040 Office Equement and Puriture 40,000 40,000 30,096 904 904 22050 Mine Expenses 60,000 60,000 424,378 13,522 13,522 22060 Minemance 44,00,000 424,3850 16,56,16 150,6,16 22070 Ceaning Services 51,00,000 250,000 424,3850 1(43,850) 5,86,409 22100 Pethications and Stationery 100,000 200,000 193,126 (98,126) 1,87 22120 Fees F1,71,00,00 11,403,150 5,86,409 5,56,009 2212000 Fees (prime frame 1,200,000 1,800,00 199,375 1,201,625 1,201,625 22120007 Fees (prime frame 1,000,000 1,000,000 99,375 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625							
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Z2000 Maintenance 4,400,000 4,400,000 2,43,850 150,616 150,616 Z2070 Claming Services 5,200,000 525,000 243,850 154,850 15,20,08 Z2100 Piest 11,710,000 11,403,150 5,843,051 5,866,949 5,560,099 Z21002 Fees Committees 225,000 224,000 14,340 Members of Boards and Members of Boards and Committees 1,400,000 1,400,000 100,000 -							
22070 Clearing Services 200,000 250,000 243,850 (43,850) 1.510 22090 Fewitry Services 51,00,000 200,000 1.98,126 (98,126) 1.874 22100 Pees 11,1710,000 220,000 1.843,451 55,66,949 55,60,099 221200 Pees to Chairperson and 225,000 221,0660 14,340 1,4340 2212007 Fees for Training 1.400,000 1.400,000 198,375 1.201,625 1.201,625 (a) Living Environment Unit 1.000,000 1.300,000 98,375 1.201,625 921,625 Organisations 1.000,000 1.000,000 1.000,000 98,375 1.201,625 921,625 Organisations 1.000,05,000 3.00,000	22050	Office Expenses	60,000	60,000	46,478	13,522	13,522
22000 Security Services 5,100,000 14,377,992 722,2008 722,2008 22100 Piese 11,710,000 11,003,150 5,943,051 5,866,949 5,560,099 2212002 Fees 10,000,000 120,600 14,340 14,340 14,340 2212002 Fees 10,000,000 120,600 120,600 120,600 120,600 120,600 120,600 120,600 120,600 120,600 120,600 120,625 1201,625 1201,625 1201,625 1201,625 1201,625 1201,625 901,625	22060						,
22100 Publications and Stationery 100.000 200.000 199.126 (98.126) 1.874 22100 Fees to Charperson and 225,000 225,000 221,0660 14,340 14,340 2212007 Fees to Charperson and 225,000 225,000 221,0660 14,340 14,340 Committeer 100,000 100,000 100,000 100,000 1201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 1,201,625 901,625 <		0					
22120 Fees 11,710,000 11,403,150 5,544,051 5,566,049 5,560,049 22120007 Fees to Charjorson and Members of Baards and Committees 225,000 226,060 210,660 14,340 22120007 Fees for Training 1,400,000 1,400,000 190,000 1,201,625 1,201,625 (2) Kraining Environment Unit (3) Grani from International UN Rotandily Appropriate 1,000,000 1,000,000 98,375 901,625 901,625 (1) Nationally Appropriate (1) Rotandily Appropriate 1,000,000 300,000 300,000 300,000 300,000 Communication (1) Nationally Appropriate 5,920,000 9,778,150 5,434,016 4,650,994 4,344,134 from International Organisations) (1) Nationally Appropriate 5,920,000 5,216,150 1,416,800 4,503,200 3,799,350 (1) Nationally Appropriate (1) Neth National 1,600,000 1,997,000 1,996,800 (396,800) 200 (1) Neth Assessment for (1) Neth Social Soc							
22120002 Fees to Chairperson and Committees 225,000 225,000 210,660 14,340 14,340 22120007 Fees to Chairperson and Committees 1,400,000 1,400,000 198,375 1,201,625 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
Members of boards and committees I.400.000 1.400.000 198.375 I.201.625 I.201.625 22120007 Fees for Training (1) Uning Environment Unit (1) Batonally Appropriate 1.300.000 1.300.000 98.375 I.201.625 1.201.625 (1) Nationally Appropriate 1.000.000 1.000.000 98.375 901.625 901.625 (1) Nationally Appropriate 1.000.000 2.00.000 - 300.000 300.000 (2) Fourth National 300.000 2.00.000 - 300.000 300.000 22120008 Fees to Consultants (Grant from International Organisations) 0.9,778.150 5.434.016 4.650.984 4.344.134 (1) Nationally Appropriate 5.920.000 5.216.150 1.416.800 4.503.200 3.799.350 (1) Biennial Update Report 2.115.000 2.115.000 2.020.416 94.584 94.584 (1) Reads Assessment for implementation of Climate Change Act 2020 1.997.000 1.996.800 - 450.000 450.000 - 450.000 1.391.688 1.391.688 1.391.688 1.391.688 1.391.688						, ,	
[1] Livng Environment Unit 100,000 100,000 - - [6] Orant from International Organisations 1,300,000 1,300,000 98,375 1,201,625 1,201,625 [1] Nationally Appropriate Mitigation Action (1) Fourth National 300,000 300,000 - 300,000 300,000 22120008 Fees to Consultants (Grant 100,080,000 9,778,150 5,434,016 4,650,984 4,344,134 Organisations/ (1) Nationally Appropriate 5,920,000 5,216,150 1,416,800 4,503,200 3,799,350 (1) Nationally Appropriate 5,920,000 5,216,150 1,416,800 4,503,200 3,799,350 (1) Biennial Update Report 2,115,000 2,115,000 2,020,416 94,584 94,584 (2) Fourth National 450,000 450,000 450,000 2,020,416 94,584 94,584 (2) Heads Assessment for Implementation of Climate 1,600,000 1,997,000 1,996,800 (396,800) 200 Implementation of Climate 2,390,000 2,390,000 2,390,000 2,390,000 2,391,688 1,391,688 <td>22120002</td> <td>Members of Boards and</td> <td>223,000</td> <td>223,000</td> <td>210,000</td> <td>14,540</td> <td>17,570</td>	22120002	Members of Boards and	223,000	223,000	210,000	14,540	17,570
ID Ormin 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 (I) Nationally Appropriate Mitigation Action 300,000 300,000 - 300,000 300,000 2212000B Fees to Consultants (Grant from International Organisations) 10,085,000 9,778,150 5,434,016 4,650,984 4,344,134 (I) Nationally Appropriate (I) Nationally Appropriate 5,920,000 5,216,150 1,416,800 4,503,200 3,799,350 (I) Biennici Ulpdate Report 2,115,000 2,115,000 2,020,416 94,584 94,584 (I) National (I) Need Sassessment for (I) National 1,600,000 1,997,000 1,996,800 (396,800) 200 Charge Act 2020 Charge Act 2020 2,399,000 2,399,000 3,598,297 1,891,703 1,391,703 (I) Need Sand Services 5,490,000 2,390,000 2,399,000 3,598,297 1,0242 1,102,42 (I) Nationally Appropriate Organisations <td< td=""><td>22120007</td><td></td><td>1,400,000</td><td>1,400,000</td><td>198,375</td><td>1,201,625</td><td>1,201,625</td></td<>	22120007		1,400,000	1,400,000	198,375	1,201,625	1,201,625
Organisations (1) Nationally Appropriate (1) Nationally Appropriate (1) Fourth National (1) Nationally Appropriate (1) Construction (1) Diaministicion (1) Construction of Office 1) Nationally Appropriate (1) Construction of Office 1) Nationally (1) Construction o		(a) Living Environment Unit	100,000	100,000	100,000	-	-
Internally Appropriate Mitigation Action (ii) Fourth National Communication (b) Beanti Update Report 1,000,000 98,375 901,625 901,625 22120008 Fees to Consultants (Grant Iron International Organisations) 300,000 300,000 300,000 300,000 22120008 Fees to Consultants (Grant Iron International Organisations) 10,085,000 9,778,150 5,434,016 4,650,984 4,344,134 (a) Nationally Appropriate (b) Biennial Update Report 2,115,000 2,212,000 4,503,200 3,799,350 (d) Needs Assessment for Implementation of Climate Communication 1,600,000 4,50,000 - 450,000 450,000 22900 Other Goods and Services (d) Nationall Appropriate grainisations 5,490,000 3,999,000 3,598,297 1,891,703 1,391,703 (d) Nationally Appropriate (d) Nationally Appropriate (d) Nationally Appropriate (d) Nationally Appropriate (d) Communication 2,390,000 2,390,000 98,312 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,391,688 1,292,655 <			1,300,000	1,300,000	98,375	1,201,625	1,201,625
(i) (ii) South National Communication 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 If organisations) If organisations If organisations If organisations If organisations (a) Nationally Appropriate 5,920,000 5,216,150 1,416,800 4,503,200 3,799,350 (b) Biennial Update Report 2,115,000 2,020,416 94,584 94,584 (c) Fourth National 450,000 1,997,000 1,996,800 (396,800) 200 Implementation of Climate If organisations If organisations If organisations If organisations 200 22900 Other Goods and Services 5,490,000 4,990,000 3,598,297 1,891,703 1,391,703 (a) Nationally Appropriate 987,000 987,000 876,758 110,242 110,242 Mitigation Action If organisations If organisations If organisations If organisations If organisations If organisatio		(i) Nationally Appropriate	1,000,000	1,000,000	98,375	901,625	901,625
Z2120008 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 (a) Nationally Appropriate (b) Biennial Update Report 5,920,000 5,216,150 1,416,800 4,503,200 3,799,350 (b) Biennial Update Report 2,115,000 2,012,016 94,504 94,504 (c) Fourth National (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 Grant from International (d) Needs Assessment for Inglation Action 2,390,000 2,390,000 3,598,297 1,891,703 1,391,703 22900 Other Goods and Services (c) Nationally Appropriate (d) Nationally Appropriate (d) Nationally Appropriate (d) Nationally Appropriate (d) Dietmini Update Report 2,07,000 2,07,000 876,758 110,242 110,242 (d) Capacity Building in (d)		(ii) Fourth National	300,000	300,000	-	300,000	300,000
Organisations) (a) Nationally Appropriate (b) Biennial Update Report 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 450,000 - 450,000 - 450,000 450,000 (d) Meeds Assessment for (d) Meeds Assessment for Change Act 2020 1,600,000 1,997,000 1,996,800 (396,800) 200 Other Goods and Services of which Grant from International 2,390,000 2,390,000 998,312 1,391,688 1,391,688 Organisations 6(3) Nationally Appropriate 987,000 987,000 876,758 110,242 110,242 Mitigation Action (b) Biennial Update Report 207,000 207,000 121,555 85,445 626,000 570,000	22120008	Fees to Consultants (Grant	10,085,000	9,778,150	5,434,016	4,650,984	4,344,134
(a) Nationally Appropriate 5,920,000 5,216,150 1,416,800 4,503,200 3,799,350 Mitigation Action 2,115,000 2,115,000 2,020,416 94,584 94,584 (c) Pourth National 450,000 450,000 - 450,000 450,000 (d) Needs Assessment for 1,600,000 1,997,000 1,996,800 (396,800) 200 Innplementation of Climate - <t< td=""><td></td><td>P</td><td></td><td></td><td></td><td></td><td></td></t<>		P					
Mitigation Action A (b) Biennial Update Report 2,115,000 2,115,000 2,020,416 94,584 94,584 (c) Fourth National 450,000 450,000 - 450,000 450,000 (d) Meeds Assessment for 1,600,000 1,997,000 1,996,800 (396,800) 200 Implementation of Climate Change Act 2020 - - 450,000 200 Other Goods and Services 5,490,000 2,390,000 2,390,000 3,598,297 1,891,703 1,391,703 22900 Other Goods and Services 5,490,000 2,390,000 2,390,000 3,598,297 1,891,703 1,391,703 (a) Nationally Appropriate 987,000 987,000 876,758 110,242 110,242 Mitigation Action 10,400,000 207,000 121,555 85,445 85,445 (b) Biennial Update Report 207,000 570,000 - 570,000 570,000 Communication 6 626,000 - 626,000 - 626,000 5,844,902 5,844			5.920.000	5.216.150	1.416.800	4.503.200	3.799.350
(c) Fourth National Communication 450,000 450,000 450,000 450,000 450,000 (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 Grant from International 2,390,000 2,390,000 988,312 1,391,703 1,391,703 (a) Nationally Appropriate 987,000 2,390,000 987,000 876,758 110,242 110,242 (b) Biennial Update Report 207,000 207,000 121,555 85,445 85,445 (c) Fourth National Communication 626,000 626,000 - 570,000 570,000 Capacity Building in Transparency 626,000 626,000 - 626,000 626,000 Capital Experiture 10,400,000 10,400,000 4,555,098 5,844,902 5,844,902 31112 Acquisition of Non- Financial Assets 1,000,000 1,000,000 99,049 1,700,951 1,700,951 31112001 Construction of Office Buildings 1,000,000 1,000,000 3,404,000			, ,	, ,	, ,	, ,	, ,
Communication (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 5,490,000 4,990,000 3,598,297 1,891,703 1,391,703 of which Grant from International Organisations 2,390,000 2,390,000 2,390,000 998,312 1,391,688 1,391,688 1,391,688 (a) Nationally Appropriate (b) Biennial Update Report 207,000 207,000 207,000 121,555 85,445 85,445 (c) Fourth National (d) Capacity Building in Transparency 626,000 626,000 - 626,000 626,000 Construction of Office Financial Assets 1,00400,000 10,400,000 4,555,098 5,844,902 5,844,902 31112 Construction of Office Buildings 1,800,000 1,800,000 99,049 1,700,951 1,700,951 31112001 Construction of Office Buildings 1,800,000 7,200,000 3,404,000 3,796,000 3,796,000 3112401 Upgrading of Office Buildings 7,200,000 7,200,000 3,404,000 3,796,000		(b) Biennial Update Report	2,115,000	2,115,000	2,020,416	94,584	94,584
(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 5,490,000 4,990,000 3,598,297 1,891,703 1,391,688 Organisations Canol International Organisations 2,390,000 2,390,000 998,312 1,391,688 1,391,688 (a) Nationally Appropriate 987,000 987,000 876,758 110,242 110,242 Mitigation Action 207,000 207,000 121,555 85,445 85,445 (c) Fourth National 570,000 570,000 - 570,000 570,000 Capacity Building in Transparency 626,000 626,000 - 626,000 626,000 Capacity Building in Transparency 10,400,000 10,400,000 4,555,098 5,844,902 5,844,902 31112 Non-Residential Buildings 1,800,000 1,000,000 99,049 900,951 900,951 31112001 Construction of Office Buildings 1,000,000 1,000,000 3,404,000 3,796,000 3,796		(c) Fourth National	450,000	450,000	-	450,000	450,000
Implementation of Climate Change Act 2020 No. 1 No. 1 <td></td> <td></td> <td>1 600 000</td> <td>1 007 000</td> <td>1 006 800</td> <td>(206 900)</td> <td>200</td>			1 600 000	1 007 000	1 006 800	(206 900)	200
22900 Other Goods and Services 5,490,000 4,990,000 3,598,297 1,891,703 1,391,703 of which Grant from International 2,390,000 2,390,000 998,312 1,391,688 1,391,688 Organisations (a) Nationally Appropriate 987,000 987,000 876,758 110,242 110,242 Mitigation Action (b) Biennial Update Report 207,000 207,000 121,555 85,445 85,445 (c) Fourth National 570,000 570,000 - 570,000 570,000 Communication - - - - 626,000 626,000 - 626,000 626,000 626,000 5844,902 5,844,902		Implementation of Climate	1,000,000	1,997,000	1,990,000	(390,000)	200
Grant from International Organisations (a) Nationally Appropriate (b) Biennial Update Report 2,390,000 2,390,000 998,312 1,391,688 1,391,688 (b) Biennial Update Report 207,000 207,000 121,555 85,445 85,445 (c) Fourth National 570,000 207,000 121,555 85,445 85,445 (c) Fourth National 570,000 570,000 - 570,000 570,000 Communication 626,000 626,000 - 626,000 626,000 Transparency 10,400,000 10,400,000 4,555,098 5,844,902 5,844,902 Saltal Expentiture 10,400,000 1,0400,000 1,0400,000 4,555,098 5,844,902 5,844,902 Saltal Expentiture 10,400,000 1,0400,000 1,000,000 99,049 1,700,951 1,700,951 Saltal Z could find and sets 1,000,000 1,000,000 99,049 900,951 900,951 Saltal Z could find find s 1,200,000 1,000,000 99,049 900,951 900,951 Saltal Z could find find s 1,	22900	Other Goods and Services	5,490,000	4,990,000	3,598,297	1,891,703	1,391,703
(a) Nationally Appropriate 987,000 987,000 876,758 110,242 110,242 Mitigation Action (b) Biennial Update Report 207,000 207,000 121,555 85,445 85,445 (c) Fourth National 570,000 570,000 570,000 570,000 570,000 570,000 (d) Capacity Building in Transparency 626,000 626		Grant from International	2,390,000	2,390,000	998,312	1,391,688	1,391,688
b 0 207,000 207,000 121,555 85,445 85,445 (c) Fourth National 570,000 570,000 570,000 570,000 570,000 570,000 626,00		(a) Nationally Appropriate	987,000	987,000	876,758	110,242	110,242
(c) Fourth National Communication (d) Capacity Building in Transparency 570,000 570,000 570,000 570,000 570,000 570,000 570,000 570,000 570,000 570,000 626,000 620,001 620,001 620,001 620,001 620,001 620,001 620,001 620,001 620,001 620,001 620,001 </td <td></td> <td>0</td> <td>207.000</td> <td>207 000</td> <td>121 555</td> <td>85 445</td> <td>85 445</td>		0	207.000	207 000	121 555	85 445	85 445
Communication (d) Capacity Building in Transparency 626,000 620,000 620,000 620,					121,333		
(d) Capacity Building in Transparency 626,000 620,000 620,000 620,000			570,000	570,000	-	570,000	570,000
Capital Expenditure 10,400,000 10,400,000 4,555,098 5,844,902 <td></td> <td></td> <td>626,000</td> <td>626,000</td> <td>-</td> <td>626,000</td> <td>626,000</td>			626,000	626,000	-	626,000	626,000
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 1,000,000 1,000,000 99,049 900,951 900,951 31112001 Upgrading of Office Buildings 800,000 800,000 - 800,000 800,000 3112401 Upgrading of Office Buildings 800,000 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 1,200,000 1,200,000 852,050 347,950 347,950			40,400,000	10.100.000			
Financial AssetsFinancial AssetsFinancial AssetsFinancial Assets31112Non-Residential Buildings1,800,0001,800,00099,0491,700,9511,700,95131112001Construction of Office1,000,0001,000,00099,049900,951900,95131112001Upgrading of Office Buildings800,000800,00099,049900,951900,9513112101Transport Equipment7,200,0007,200,0003,404,0003,796,0003,796,00031121801Acquisition of Vehicles7,200,0007,200,0003,404,0003,796,0003,796,00031122Other Machinery and1,200,0001,200,000852,050347,950347,950							
Non-Residential Buildings 1,800,000 1,800,000 99,049 1,700,951 1,700,951 31112 Construction of Office 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 31121 Acquisition of Vehicles 7,200,000 7,200,000 3,404,000 3,796,000 3,796,000 31122 Other Machinery and 1,200,000 1,200,000 852,050 347,950 347,950	51		10,400,000	10,400,000	4,555,096	5,644,902	5,044,902
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 31122 Other Machinery and 1,200,000 1,200,000 852,050 347,950	31112		1.800.000	1.800.000	99.049	1.700.951	1.700.951
Buildings Buildings <t< td=""><td>31112001</td><td>0</td><td></td><td></td><td></td><td></td><td></td></t<>	31112001	0					
31121 Transport Equipment 7,200,000 3,404,000 3,796,000		Buildings					
31121801 Acquisition of Vehicles 7,200,000 7,200,000 3,404,000 3,796,000 <td>31112401</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>	31112401				-		
31122 Other Machinery and Equipment 1,200,000 1,200,000 852,050 347,950 347,950	31121						
Equipment		· ·					
	31122		1,200,000	1,200,000	852,050	347,950	347,950
	31122802	Equipment Acquisition of IT Equipment	200,000	200,000	200,000		

Item Ne. Details Appropriation (a) Total Provisions* (b) Actual Expenditure (b) (0) ery/(Inder (c) (0) (c) (b) (c) Appropriation (c) (0) (c) Appropriation (c) (b) (c) Appropriation (c) (c) Appropriation (c) (c) (c) Appropriation (c) (c) (c) </th <th colspan="10">Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022</th>	Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022									
tot tot tot tot tot tot tot Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment - conclused Acquisition of Non- Plancial Assets - cond Acquisition of Non- Plancial Assets - cond Acquisition of Non- matical Assets - cond Acquisition of Non- Plancing and Embellishment - 2000,000 2,000,000 652,050 347,950 3 3113300 Acquisition of Non- Plancing and Flerings 2,000,000 199,999 1 - Stab-Head 11-103: Climate Change Resiltnec, Greening and Embellishment 194,300.000 192,822,150 178,313,095 15,066,103 145,55 Total - Sub-Head 11-103: Climate Change Resiltnec, Greening and Embellishment 194,300,000 441,500,000 412,240,067 29,259,933 29,255 Viote 11-1: Environment and Climate Change 441,500,000 442,615,500 41,769,214 (2,669,214) 34,71,244 211000 Britonion 34,778,000 37,376,503 36,72,2347 (1,91,93,47),474 0 211000 Stab of	Itom No.	Dataila			Actual		(Over)/Under			
Rs Rs Rs Rs Stab-Head 11-103: Climate Change Restlience, Greening and Embellishment - continued Stab-Head 11-103: Climate Change Restlience, Greening and Embellishment - continued Stab-Head 11-103: Climate Change Restlience, Greening and Embellishment - continued 1.000.000 652.050 347.550 3 Stab-Head 11-103: Climate Change Restlience, Greening and Embellishment - Control	Item No.	Details			-					
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment - continued Acquisition of Nen- Financial Assets - cond. Acquisition of Other Machinesy and Equipment Particles Formiture, Extruster and Particles Formiture, Extruster and Particles Formiture, Extruster and Particles Formiture, 200,000 1,000,000 652,055 347,959 3 1133 Furniture, Extruster and Particles of Formiture, Particles and Emiliante Particles and Embellishment 194,300,000 190,099 1 1134 Furniture, Extruster and Particles and Embellishment 194,300,000 192,823,150 199,999 1 Particles and Embellishment 194,300,000 192,823,150 192,823,150 15,986,105 145,557 Total - Valt 1-1: Environment and Employees 441,500,000 441,242,00,67 29,2759 32,477,347 6 1110 Personal Environments 34,778,000 37,376,500 36,725,347 (1,947,347) 6 1110 Personal Environments 34,778,000 37,376,500 36,4725,347 (1,947,347) 6 11110 Personal Environments 34,778,000 34,600,394 23,259,077 36,002,537 1,94,243,33 1,94,243 1,94,243,33 1,14,423,23							, ,			
Acquisition of Non- Financial Assets - cond. Machinery and Equipment Machinery and Machinery Pictures and Emulay Machinery and Machinery Pictures and Emulay Machinery Machin	Sub-Head 11	l-103: Climate Change Resil				KS	KS			
Financial Assets - contal Machinery and Equipment 1,000,000 6.52,650 3.373,500 3.3 1133 Furthure, Fatures and Futuges 200,000 200,000 199,999 1 1133 Furthure, Fatures and Futuges 200,000 200,000 199,999 1 Fratures and Futuges 200,000 192,823,150 178,313,895 15,986,105 14,557 Fortal -Sub-Heal L1-138. Climate Change Bestlience, Greening and Embedlishment 194,300,000 441,500,000 441,240,067 292,259,933 292,257 Fortal -Vote 11-1: Environment and Engence Expenditure 668,400,000 6662,926,576 41,769,214 (2,669,214) 84 Compensation of Engence Expenditure 598,400,000 662,926,576 41,792,14 (2,669,214) 84 111000 Science Expenditure 598,400,000 662,926,576 41,792,14 (2,669,214) 84 111000 Science Expenditure 598,400,000 662,926,576 41,792,14 (2,669,214) 84 111000 Science Expenditure 598,400,000 32,460,60 32,461,000 32,461,000										
Machinery and Epuphment Participant Paritipant Participant Paritipant<		Financial Assets - contd.		1 000 000	<50.050	0.17.050	0.17.07			
Intring: 11133801 Intring: Platures and Platings 200,000 200,000 199,999 1 Total - Sub-field 11-103: Climate Change Resilience, Greening and Enhellishment 194,300,000 192,023,150 178,313,095 15,906,105 14,550 Total - Sub-field 11-103: Climate Change Resilience, Greening and Enhellishment 194,300,000 441,500,000 412,240,067 29,259,933 29,257 Total - Yobe 11-1: Environment and Climate Change 698,400,000 698,400,000 662,926,776 35,473,224 35,473 Recurrent Expenditure 698,400,000 42,615,500 11,769,214 (2,692,14) 98 Pattoria 1100 Pattoria 31,478,000 31,400,594 (3,190,594) 20 100,000 42,455,000 31,400,594 (1,947,347) 10 Pattoria 110000 Sattory 28,210,000 32,400,004 63,222,077 60,023,17 37,374,40 10,943,977 10,023,17 10,943,977 10,023,17 10,943,977 10,023,17 10,000 10,943,977 60,023,177 60,023,177 60,023,177 60,023,173,194 10,144,173,173,110,000		Machinery and Equipment					347,95			
Privares and Pittings Image Prior Total -Sub-Fied 11-103: Climate Change Besilience, Greening and Embellishment 194,300,000 192,823,150 178,313,895 15,966,105 145,50 Total - Vote 11-1: Environment and Climate Change 441,500,000 441,500,000 662,926,776 35,473,224 35,47 Resurrent Expenditure Securrent Expenditure 698,400,000 662,926,776 35,473,224 35,47 Till OP 33,100,000 42,615,500 41,769,214 (2,669,214) 84 1110 OP Sarronal Encoluments 34,778,000 37,376,500 36,7224 (3,497,347) 66 1110 OP Sarronal Encoluments 34,778,000 78,600 28,4,256 375,744 11 1110002 Sarronal Encoluments 3,20,000 4,345,000 2,4,350 29,070 600,023 11 1110002 Sarronal Encoluments 3,32,000 4,343,000 4,34,357 13,3400 11 1110002 Sarronal Encoluments 3,62,000 4,54,573 (6,13,475) 11 1110005 Erda Aststance <td>31133</td> <td></td> <td>200,000</td> <td>200,000</td> <td>199,999</td> <td>1</td> <td></td>	31133		200,000	200,000	199,999	1				
Resiltence, Greening and Embellishment 194,300,000 192,823,150 178,313,895 15,986,105 14,505 Total - Vote 11-1: Environment and Climate Charge 441,500,000 441,500,000 412,240,067 29,259,933 29,257 Vice 11-2: Solid & Hzardous Waste and Beach Management 666,400,000 696,400,000 426,155,500 41,769,214 (Z669,214) 66 Recurrent Symonic Incluments 34,778,000 37,376,500 36,725,347 (1,947,347) 66 211100 Boak Solary 2,821,0000 33,610,000 34,400,00 (2,99,977) 66,00,201 1 111000 Large Compensation 910,000 220,000 844,550 37,77,44 1 111000 Cash in like of Leave 1,150,000 1,130,000 1,043,577 (10,903) 1 111100 Cash in like of Leave 3,372,000 2,37,000 2,44,292 (14,423) 1 111100 Cash in like of Leave 3,372,000 4,22,000 4,435,479 (31,473,57) 1 1111000 Sectral South ince 3,372,000	31133801		200,000	200,000	199,999	1				
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Furniture Furniture Interview Interview <thinterview< th=""> Interview <thinterview< th=""> Interview <thinterview< th=""> <thinterview< th=""> <thint< td=""><td>22030</td><td>Rent</td><td>475,000</td><td>475,000</td><td>372,839</td><td>102,161</td><td>102,1</td></thint<></thinterview<></thinterview<></thinterview<></thinterview<>	22030	Rent	475,000	475,000	372,839	102,161	102,1			
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Mare Chicose) And Chicose) And Chicose) And Chicose) 22070 Cleaning Services 640,000,000 626,617,000 593,232,940 46,767,060 33,34 2207001 Public Beaches 150,000,000 172,000,000 149,786,673 213,327 2 2207003 Operation of Landfill Site 180,000,000 172,000,000 167,445,345 12,554,655 4,55 2207004 Operation of Transfer 255,000,000 255,000,000 246,350,059 8,649,941 8,66 22070009 Collection and Export of e- 5,000,000 697,000 - 5,000,000 6 22070010 Operation of Interim 50,000,000 48,920,000 29,650,863 20,349,137 19,2 22100 Publications and Stationery 260,000 750,000 455,955 (195,955) 24 22120 Fees 375,000 555,000 518,116 (143,116) 12 22130 Studies and Surveys 500,000 1,580,000 1,579,981 (1,079,981) 12		of which								
22070001 Public Beaches 150,000,000 150,000,000 149,786,673 213,327 22 22070003 Operation of Landfill Site 180,000,000 172,000,000 167,445,345 12,554,655 4,55 2207009 Operation of Transfer 255,000,000 255,000,000 246,350,059 8,649,941 8,66 2207009 Collection and Export of e- 5,000,000 697,000 - 5,000,000 66 wastes - - - 5,000,000 697,000 - 5,000,000 66 vastes - - - - 5,000,000 67,000 - - 5,000,000 66 vastes -		Mare Chicose)					48,6			
2207003 Operation of Landfill Site 180,000,000 172,000,000 167,445,345 12,554,655 4,5 2207004 Operation of Transfer 255,000,000 255,000,000 246,350,059 8,649,941 8,66 2207009 Collection and Export of e- 5,000,000 697,000 - 5,000,000 6 22070010 Operation of Interim 50,000,000 48,920,000 29,650,863 20,349,137 19,2 22100 Publications and Stationery 260,000 750,000 455,955 (195,955) 22 22120 Fees 375,000 555,000 518,116 (143,116) 32 22130 Studies and Surveys 500,000 1,580,000 1,579,981 100,000 32 22170 Travelling within the 100,000 100,000 100,000 10 100,000 10 22170 Travelling within the 100,000 1,580,000 1,579,981 (1,079,981) 22 22000 Other Goods and Services 610,0000 384,171 225,829		0					33,384,0			
22070004 Operation of Transfer Stations 255,000,000 255,000,000 246,350,059 8,649,941 8,66 22070009 Collection and Export of e- wastes 5,000,000 697,000 - 5,000,000 66 22070010 Operation of Interim Hazardous Waste Facility 50,000,000 48,920,000 29,650,863 20,349,137 19,2 22100 Publications and Stationery 260,000 750,000 455,955 (195,955) 227 22100 Publications and Stationery 260,000 750,000 1,579,981 (143,116) 522 22170 Fees 375,000 1,580,000 1,579,981 (1,079,981) 52 22170 Travelling within the 100,000 100,000 - 100,000 100 22170 Travelling within the 100,000 100,000 - 100,000 100 22170 Travelling within the 100,000 100,000 - 100,000 100 22100 Other Goods and Services 610,000 1,248,000 1,230,858	22070001	Public Beaches	150,000,000	150,000,000	149,786,673	213,327	213,3			
Stations	22070003	Operation of Landfill Site	180,000,000	172,000,000	167,445,345	12,554,655	4,554,6			
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 19,22 22100 Publications and Stationery 260,000 750,000 455,955 (195,955) 24 22120 Fees 375,000 555,000 518,116 (143,116) 32 22130 Studies and Surveys 500,000 1,580,000 1,579,981 (1,079,981) 32 22170 Travelling within the 100,000 100,000 - 100,000 10 221900 Other Goods and Services 610,000 610,000 384,171 225,829 22 26 Grants 1,200,000 1,248,000 1,230,858 (30,858) 1 26210077 United Nations Trust Fund 900,000 923,000 917,338 (17,338) 17,338	22070004	Operation of Transfer	255,000,000	255,000,000	246,350,059	8,649,941	8,649,9			
22070010 Operation of Interim Hazardous Waste Facility 50,000,000 48,920,000 29,650,863 20,349,137 19,2 22100 Publications and Stationery 260,000 750,000 455,955 (195,955) 24 22120 Fees 375,000 555,000 518,116 (143,116) 32 22130 Studies and Surveys 500,000 1,580,000 1,579,981 (1,079,981) 32 22170 Travelling within the 100,000 100,000 - 100,000 10 22900 Other Goods and Services 610,000 610,000 384,171 225,829 22 26 Grants 1,200,000 1,248,000 1,230,858 (30,858) 1 2610077 United Nations Trust Fund 900,000 923,000 917,338 (17,338) (17,338)	22070009	Collection and Export of e-	5,000,000	697,000	-	5,000,000	697,0			
22100 Publications and Stationery 260,000 750,000 455,955 (195,955) 24 22120 Fees 375,000 555,000 518,116 (143,116) 33 22130 Studies and Surveys 500,000 1,580,000 1,579,981 (1,079,981) 30 22170 Travelling within the Republic of Mauritius 100,000 100,000 100 <td>22070010</td> <td>Operation of Interim</td> <td>50,000,000</td> <td>48,920,000</td> <td>29,650,863</td> <td>20,349,137</td> <td>19,269,1</td>	22070010	Operation of Interim	50,000,000	48,920,000	29,650,863	20,349,137	19,269,1			
22120 Fees 375,000 555,000 518,116 (143,116) 3333 22130 Studies and Surveys 500,000 1,580,000 1,579,981 (1,079,981) 100,000 1,248,000 1,230,858 (30,858) 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	22100	2	260,000	750,000	455,955	(195,955)	294,0			
22130 Studies and Surveys 500,000 1,580,000 1,579,981 (1,079,981) 22170 Travelling within the Republic of Mauritius 100,000 100,000 100 100 100 22900 Other Goods and Services 610,000 610,000 384,171 225,829 22 26 Grants 1,200,000 1,248,000 1,230,858 (30,858) 1 262100 Contribution to International Organisations 1,200,000 1,248,000 1,230,858 (30,858) 1 26210077 United Nations Trust Fund 900,000 923,000 917,338 (17,338)							36,8			
22170 Travelling within the Republic of Mauritius 100,000 100,000 100 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>50,0</td></th<>							50,0			
22900 Other Goods and Services 610,000 610,000 384,171 225,829 22 26 Grants 1,200,000 1,248,000 1,230,858 (30,858) 1 26210 Organisations Organisations 900,000 923,000 917,338 (17,338) (17,338)		5	· · · · ·		-		100,0			
26210 Contribution to International 1,200,000 1,248,000 1,230,858 (30,858) Organisations 26210077 United Nations Trust Fund 900,000 923,000 917,338 (17,338)	22900	-	610,000	610,000	384,171	225,829	225,8			
Contribution to International Organisations 1,200,000 1,248,000 1,230,858 (30,858) 26210077 United Nations Trust Fund 900,000 923,000 917,338 (17,338)	26	Grants	1 200 000	1 240 000	1 220 050	(20.050)	17 4			
26210077 United Nations Trust Fund 900,000 923,000 917,338 (17,338)		Contribution to International					17,1 4 17,14			
	26210077	United Nations Trust Fund	900,000	923,000	917,338	(17,338)	5,6			
	26210206		200.000	225 000	212 520	(12 520)	11,4			

			of Expenditure of th e financial year 2021		d	
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 11-2:	Solid & Hazardous Waste					
Capital Expe	adituro	7,100,000	7,100,000	74,665	7,025,335	7,025,335
31	Acquisition of Non-	7,100,000	7,100,000	74,665	7,025,335	7,025,335
	Financial Assets					
31122	Other Machinery and	7,100,000	7,100,000	74,665	7,025,335	7,025,335
31122802	Equipment Acquisition of IT Equipment	7,000,000	7,000,000	74,665	6,925,335	6,925,335
	Acquisition of Other	100,000	100,000	, -	100,000	100,000
31122999	Machinery and Equipment					
Waste and I	11-2: Solid & Hazardous Beach Management	705,500,000	705,500,000	663,001,441	42,498,559	42,498,559
	stry of Environment, Management and					
Climate Cha	0	1,147,000,000	1,147,000,000	1,075,241,508	71,758,492	71,758,492
	Ministry of Financial Ser			, -, -,	,,	, , ,
	2-101: General					
Recurrent Ex	penditure	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 21110004	Salary Compensation Allowances	910,000 2,000,000	660,000 5,727,000	406,282 5,713,390	503,718 (3,713,390)	253,718 13,610
21110004	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 21111100	Travelling and Transport Overtime	2,807,000 200,000	2,807,000 750,000	2,290,300 695,202	516,700 (495,202)	516,700 54,798
21111100	Staff Welfare	15,000	15,000	14,175	(495,202) 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 22040	Rent Office Equipment and	12,750,000 800.000	11,820,000 1,351,000	11,110,771 1,314,978	1,639,229 (514,978)	709,229 36,022
22010	Furniture	000,000	1,551,000	1,514,570	(314,970)	50,022
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 22120	Publications and Stationery Fees	730,000 4,250,000	1,185,000 3,575,800	1,024,747 1,502,326	(294,747) 2,747,674	160,253 2,073,474
	of which	1,200,000	0,070,000	1,000,000	_,. 17,07 1	_,57,5,174
22120008	Fees to Consultants	4,000,000	3,160,800	1,115,368	2,884,632	2,045,432
22900	Other Goods and Services of which	1,210,000	1,210,000	1,169,631	40,369	40,369
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 26313015	Extra-Budgetary Units	147,400,000 <i>76,000,000</i>	147,400,000 <i>76,000,000</i>	129,616,942	17,783,058	17,783,058
26313015 26313016	Financial Intelligence Unit Financial Reporting Council	76,000,000 31,000,000	76,000,000 31,000,000	63,807,942 30,343,000	12,192,058 657,000	12,192,058 657,000
26313114	National Committee on	2,900,000	2,900,000	1,000,000	1,900,000	1,900,000
26313140	Corporate Governance Integrity Reporting Services	37,500,000	37,500,000	34,466,000	3,034,000	3,034,000
	Agency					
Capital Expe		8,000,000	8,000,000	8,000,000	-	-
26	Grants	8,000,000	8,000,000	8,000,000	-	-

TREASURY

STATEMENT D 1 Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022								
		(a)	<i>(b)</i>	(C)	(a-c)	(b-c)		
					, ,			
		Rs	Rs	Rs	Rs	Rs		
Sub-Head	12-101: General - continued							
26 26323015	Grants - contd. Financial Intelligence Unit	8,000,000	8,000,000	8,000,000	-			
Fotal - Sub-	Head 12-101: General	210,620,000	215,557,100	193,546,677	17,073,323	22,010,42		
	12-102: Financial Services	210,020,000	213,337,100	173,340,077	17,073,323	22,010,42		
Recurrent E	xpenditure	24,610,000	23,202,700	20,940,750	3,669,250	2,261,95		
21	Compensation of Employees	16,460,000	14,957,700	13,322,752	3,137,248	1,634,94		
21110	Personal Emoluments	14,585,000	13,302,700	12,090,281	2,494,719	1,212,43		
21110001	Basic Salary	8,650,000	5,900,000	4,850,709	3,799,291	1,049,29		
21110002	Salary Compensation	235,000	235,000	117,426	117,574	117,57		
21110004	Allowances	300,000	545,000	500,168	(200,168)	44,83		
21110005	Extra Assistance	5,100,000	6,445,000	6,444,449	(1,344,449)	55		
21110009	End-of-year Bonus	300,000	177,700	177,529	122,471	12		
21111	Other Staff Costs	1,675,000	1,455,000	1,039,420	635,580	415,58		
2 <i>1111002</i> 21210	Travelling and Transport Social Contributions	<i>1,675,000</i> 200,000	<i>1,455,000</i> 200,000	<i>1,039,420</i> 193,051	<i>635,580</i> 6,949	415,58 6,94		
22	Goods and Services	1,200,000	1,200,000	573,326	626,674	626,67		
22120	Fees	400,000	400,000	-	400,000	400,00		
22900	Other Goods and Services	800,000	800,000	573,326	226,674	226,67		
26	Grants	6,950,000	7,045,000	7,044,672	(94,672)	32		
26210	Contribution to International Organisations	3,200,000	3,295,000	3,294,672	(94,672)	33		
26210036	Eastern and Southern Africa	3,200,000	3,295,000	3,294,672	(94,672)	3.		
0210050	Anti-Money Laundering Group	5,200,000	5,255,000	0,2 7 1,07 2	() 1,0,2)	5.		
26313	Extra-Budgetary Units	3,750,000	3,750,000	3,750,000	-			
26313152	Financial Services Institute	3,750,000	3,750,000	3,750,000	-			
Total - Sub-	Co. Ltd Head 12-102: Financial							
Services Sub-Head 2	12-103: Public Sector Governa	24,610,000 ance Reforms	23,202,700	20,940,750	3,669,250	2,261,95		
Recurrent E	vnondituro	20,770,000	20,790,200	18,407,953	2,362,047	2,382,24		
21	Compensation of	17,243,000	17,546,000	17,115,494	127,506	430,50		
	Employees							
21110	Personal Emoluments	15,166,000	15,469,000	15,322,709	(156,709)	146,29		
21110001	Basic Salary	12,067,000	12,592,000	12,580,137	(513,137)	11,80		
21110002	Salary Compensation	499,000	247,000	116,598	382,402	130,40		
21110004	Allowances	500,000	530,000	529,240	(29,240)	70		
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	3,26		
21111	Other Staff Costs	1,907,000	1,907,000	1,679,013	227,987	227,98		
21111002	Travelling and Transport	1,837,000	1,837,000	1,629,060	207,940	207,94		
21111100	Overtime	50,000	50,000	49,952	48	4		
2 <i>1111200</i> 21210	Staff Welfare Social Contributions	<i>20,000</i> 170,000	<i>20,000</i> 170,000	- 113,772	<i>20,000</i> 56,228	<i>20,0</i> 56,22		
22	Goods and Services	3,527,000	3,244,200	1,292,459	2,234,541	1,951,74		
22010	Cost of Utilities	700,000	560,000	175,622	524,378	384,32		
22030	Rent	1,500,000	1,357,200	84,088	1,415,912	1,273,11		
22040	Office Equipment and Furniture	500,000	500,000	399,880	100,120	100,12		
22050	Office Expenses	45,000	45,000	10,033	34,967	34,90		
22060	Maintenance	55,000	55,000	49,540	5,460	5,46		
22070	Cleaning Services	50,000	50,000	40,250	9,750	9,75		
22100	Publications and Stationery	165,000	165,000	102,065	62,935	62,93		
22120	Fees	350,000	350,000	275,916	74,084	74,08		
22900	Other Goods and Services	162,000	162,000	155,065	6,935	6,93		
Fotal - Sub- Governance	Head 12-103: Public Sector Reforms	20,770,000	20,790,200	18,407,953	2,362,047	2,382,24		
	e 12-1: Ministry of	,,	, 0, = 00		_,_ J=,0 1.	_,		
Total - Vote	: 14-1. Ministry 01							
	ervices and Good							

			of Expenditure of th ne financial year 2021		d	
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a) Rs	(b) Rs	(c) Rs	(a-c) Rs	(b-c) Rs
A				KS	RS	KS
	General' s Office, Ministry		nd Food Security			
Vote 13-1:	Office of the Solicitor-Ge	neral				
Recurrent Ex		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 50.000	1,531,000	1,530,100	(430,100)	900
<i>21111200</i> 21210	Staff Welfare Social Contributions	1,247,000	<i>50,000</i> 1,247,000	29,671 1,123,222	<i>20,329</i> 123,778	<i>20,329</i> 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 of which	83,300,000	84,654,691	63,256,172	20,043,828	21,398,519
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 26210	Grants Contribution to International	19,900,000 800,000	19,959,700 859,700	17,689,649 469,412	2,210,351 330,588	2,270,051 390,288
26210101	Organisations Asian-African Legal	330,000	381,000	380,762	(50,762)	238
26210102	Consultative Organisation International Tribunal for	80,000	88,700	88,650	(8,650)	50
26210102	the Law of the Sea Commonwealth Legal	60,000	60.000	00,030	60,000	60,000
26210105	Advisory Service Hague Conference on Private	330,000	330,000		330,000	330,000
	International Law (HCPIL)	,		17 220 227		
26313 26313029	Extra-Budgetary Units Law Reform Commission	19,100,000 <i>19,100,000</i>	19,100,000 <i>19,100,000</i>	17,220,237 <i>17,220,237</i>	1,879,763 <i>1,879,763</i>	1,879,763 <i>1,879,763</i>
28 28216	Other Expense Transfers to	32,300,000 32,300,000	32,300,000 32,300,000	31,824,024 31,824,024	475,976 475,976	475,976 475,976
	Regional/International Organisations	,	,_ 00,000	,,		
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 Expen 31	nditure Acquisition of Non-	<u> 16,900,000</u> 16,900,000	1,735,000 1,735,000	1,420,999 1,420,999	15,479,001 15,479,001	<u>314,001</u> 314,001
31122	Financial Assets Other Machinery and	16,900,000	1,735,000	1,420,999	15,479,001	314,001
	Equipment	· · · · ·	· · ·			, -

	I	Detailed Statement for th	of Expenditure of th e financial year 202	ne Consolidated Fun 1-2022	d	
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions <i>(b-c)</i>
		Rs	Rs	Rs	Rs	Rs
Vote 13-1:	Office of the Solicitor-Ge	neral - continued				
31	Acquisition of Non-					
31122802	Financial Assets - contd. Acquisition of IT Equipment (a) Revamping of the Registry Systems	16,900,000 265,000	1,735,000	1,420,999	15,479,001 265,000	314,001
	(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
	13-1: Office of the					
Solicitor-Ge		317,000,000	317,789,191	292,047,809	24,952,191	25,741,382
vote 13-2:	Office of the Director of F	ublic Prosecutions				
Recurrent Ex		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 21110002	Basic Salary Salary Compensation	74,600,000 2,208,000	80,785,000 1,158,000	80,775,222 1,127,870	(6,175,222) 1,080,130	9,778 30,130
21110002 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 22010	Goods and Services Cost of Utilities	28,700,000 2,300,000	29,151,000 2,300,000	21,507,228 2,209,180	7,192,772 90,820	7,643,772 90,820
22010	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 Expe		11,800,000	3,100,000	2,439,238	9,360,762	660,762
31	Acquisition of Non-	11,800,000	3,100,000	2,439,238	9,360,762	660,762
31122	Financial Assets Other Machinery and	11,500,000	2,800,000	2,439,238	9,060,762	360,762
31122802	Equipment Acquisition of IT Equipment (a) Online Project for provision of briefs to	9,300,000 5,500,000	2,300,000 -	2,022,358 -	7,277,642 5,500,000	277,642
	Counsels (b) Certificate of Character	800,000	800,000	561,971	238,029	238,029
31122814	Online Services (c) Video Conferencing Unit Acquisition of Air	<i>3,000,000</i> 1,710,000	<i>1,500,000</i> 10,000	1,460,387 -	<i>1,539,613</i> 1,710,000	<i>39,613</i> 10,000
31122814	Acquisition of Air Conditioning Equipment	1,710,000	10,000	-	1,710,000	10,

			of Expenditure of t the financial year 202		ıd	
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 13-2:	Office of the Director of I		-	10	10	
31	Acquisition of Non-					
	Financial Assets - contd.					
31122999	Acquisition of Other	490,000	490,000	416,881	73,119	73,119
	Machinery and Equipment					
	(PABX System)					
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
	e 13-2: Office of the					
	f Public Prosecutions : Office of the Parliamenta	157,000,000	157,000,000	145,849,578	11,150,422	11,150,422
vote 13-3	: Onice of the Parnamenta	ary counsel				
Recurrent E	··· · · · · · · · · · · · · · · · · ·	20,400,000	20,900,000	20,838,392	(438,392)	61,608
21	Compensation of	20,380,000	20,880,000	20,818,392	(438,392)	61,608
21110	Employees Personal Emoluments	16 E01 000	10.004 500	10 062 704	(1 472 704)	20.707
21110 21110001	Personal Emoluments Basic Salary	16,591,000 <i>11,033,000</i>	18,084,500 <i>12,493,000</i>	18,063,704 <i>12,491,309</i>	(1,472,704) <i>(1,458,309)</i>	20,796 <i>1,691</i>
21110001 21110002	Salary Compensation	11,033,000 183,000	73,000	69,400	(1,438,309) 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 22120	Goods and Services Fees	20,000 20,000	20,000 20,000	20,000 20,000	-	-
	e 13-3: Office of the	20,000	20,000	20,000		
	tary Counsel	20,400,000	20,900,000	20,838,392	(438,392)	61,608
	: Ministry of Agro-Industr	, ,	· · · ·			,
Sub-Head 1						
Deer	13-401: General					
kecurrent E		167,000,000	186,850,000	185,330,087	(18,330,087)	1,519,913
	13-401: General xpenditure Compensation of	167,000,000 133,400,000	186,850,000 150,800,000	185,330,087 150,291,616	(18,330,087) (16,891,616)	
Recurrent E 21	xpenditure					<u>1,519,913</u> 508,384
	xpenditure Compensation of Employees Personal Emoluments					
21 21110 <i>21110001</i>	xpenditure Compensation of Employees Personal Emoluments Basic Salary	133,400,000 116,750,000 <i>95,908,000</i>	150,800,000 114,150,000 <i>95,908,000</i>	150,291,616 113,781,138 <i>95,892,374</i>	(16,891,616) 2,968,862 15,626	508,384 368,862 <i>15,626</i>
21 21110 21110001 21110002	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	133,400,000 116,750,000 <i>95,908,000</i> <i>4,420,000</i>	150,800,000 114,150,000 <i>95,908,000</i> <i>2,220,000</i>	150,291,616 113,781,138 <i>95,892,374</i> <i>2,096,023</i>	(16,891,616) 2,968,862 15,626 2,323,977	508,384 368,862 15,626 123,977
21 21110 21110001 21110002 21110004	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000	150,800,000 114,150,000 <i>95,908,000</i> <i>2,220,000</i> <i>2,000,000</i>	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666	(16,891,616) 2,968,862 15,626 2,323,977 88,334	508,38 4 368,862 15,626 123,977 88,334
21 21110 21110001 21110002 21110004 21110005	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473	508,384 368,862 15,626 123,977 88,334 55,473
21 21110 21110001 21110002 21110004 21110005 21110006	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413	508,384 368,862 15,624 123,977 88,334 55,473 84,413
21 21110 21110001 21110002 21110004 21110005 21110006 21110009	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000	150,800,000 114,150,000 95,908,000 2,200,000 2,000,000 1,500,000 4,100,000 8,422,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039	508,384 368,862 15,626 123,977 88,334 55,473 84,413 1,039
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000	$\begin{array}{c} \textbf{150,800,000} \\ 114,150,000 \\ 95,908,000 \\ 2,220,000 \\ 2,000,000 \\ 1,500,000 \\ 4,100,000 \\ 8,422,000 \\ 35,150,000 \end{array}$	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770)	508,384 368,862 15,626 123,977 <i>88,334</i> 55,473 <i>84,413</i> 1,039 61,230
21 21110 21110001 21110002 21110004 21110005 21110006 21110006 21111002	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000	150,800,000 114,150,000 95,908,000 2,200,000 2,000,000 1,500,000 4,100,000 8,422,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039	508,384 368,862 15,626 123,977 88,334 55,473 84,413 1,039
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111002	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000	$\begin{array}{c} \textbf{150,800,000} \\ 114,150,000 \\ 95,908,000 \\ 2,220,000 \\ 2,000,000 \\ 1,500,000 \\ 4,100,000 \\ 8,422,000 \\ 35,150,000 \\ 9,200,000 \end{array}$	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977	508,384 368,862 15,626 123,977 88,334 55,473 84,413 1,033 61,230 2,977 42,303
21 21110 21110001 21110002 21110004 21110006 21110006 21111009 21111 21111002 211111002 211111002 21111100	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime	$\begin{array}{c} \textbf{133,400,000} \\ 116,750,000 \\ 95,908,000 \\ 4,420,000 \\ 2,000,000 \\ 1,500,000 \\ 4,500,000 \\ 8,422,000 \\ 15,150,000 \\ 9,200,000 \\ 5,500,000 \end{array}$	$\begin{array}{c} \textbf{150,800,000} \\ 114,150,000 \\ 95,908,000 \\ 2,220,000 \\ 2,000,000 \\ 1,500,000 \\ 4,100,000 \\ 8,422,000 \\ 35,150,000 \\ 9,200,000 \\ 25,500,000 \end{array}$	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697)	508,38 4 368,862 15,620 123,977 88,334 55,473 84,411 1,039 61,230 61,230 2,977 42,303 15,950
21 21110	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare	$\begin{array}{c} \textbf{133,400,000} \\ \textbf{116,750,000} \\ \textbf{95,908,000} \\ \textbf{4,420,000} \\ \textbf{2,000,000} \\ \textbf{1,500,000} \\ \textbf{4,500,000} \\ \textbf{8,422,000} \\ \textbf{15,150,000} \\ \textbf{9,200,000} \\ \textbf{5,500,000} \\ \textbf{450,000} \\ \textbf{1,500,000} \end{array}$	$\begin{array}{c} \textbf{150,800,000} \\ \textbf{114,150,000} \\ \textbf{95,908,000} \\ \textbf{2,220,000} \\ \textbf{2,200,000} \\ \textbf{1,500,000} \\ \textbf{4,100,000} \\ \textbf{8,422,000} \\ \textbf{35,150,000} \\ \textbf{9,200,000} \\ \textbf{25,500,000} \\ \textbf{450,000} \\ \textbf{1,500,000} \end{array}$	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292	508,384 368,862 15,62¢ 123,977 88,334 55,473 84,413 1,039 61,230 2,977
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions	$\begin{array}{c} \textbf{133,400,000} \\ 116,750,000 \\ 95,908,000 \\ 4,420,000 \\ 2,000,000 \\ 1,500,000 \\ 4,500,000 \\ 8,422,000 \\ 15,150,000 \\ 9,200,000 \\ 5,500,000 \\ 450,000 \end{array}$	$\begin{array}{c} \textbf{150,800,000} \\ 114,150,000 \\ 95,908,000 \\ 2,220,000 \\ 2,000,000 \\ 1,500,000 \\ 4,100,000 \\ 8,422,000 \\ 35,150,000 \\ 9,200,000 \\ 25,500,000 \\ 450,000 \end{array}$	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950	508,384 368,862 15,626 123,977 88,334 55,473 84,413 1,039 61,233 61,233 15,956 78,292 1,011,529
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 450,000 1,500,000 33,600,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471)	508,384 368,862 15,626 123,977 88,334 55,473 84,413 1,039 61,233 61,233 15,956 78,292 1,011,529
21 21110 21110001 21110002 21110004 21110005 21110005 21110005 211110009 21111 21111002 21111100 21111200 21210 22 22010 22020	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	133,400,000 116,750,000 95,908,000 4,420,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 5,500,000 450,000 1,500,000 33,600,000 4,160,000	150,800,000 114,150,000 95,908,000 2,200,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 4,560,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471)	508,38 4 368,862 15,624 123,977 88,334 55,473 84,413 1,039 61,230 2,977 42,303 15,950 78,292 1,011,529 254,293
21 21110 21110001 21110002 21110004 21110005 21110005 21110005 21110009 21111 21111002 21111100 21111100 21111200 21210 22 22010 22020 22030	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 5,500,000 450,000 1,500,000 33,600,000 4,160,000 300,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707)	508,38 4 368,862 15,622 123,977 88,333 55,473 84,413 1,039 61,230 2,977 42,300 15,956 78,292 1,011,529 254,293
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 21111200 21210 22	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 5,500,000 450,000 1,500,000 33,600,000 4,160,000 300,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000 17,000,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225	508,384 368,862 15,626 123,977 88,334 55,473 84,413 1,035 61,230 2,977 42,303 15,956 78,292
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 21210 22 22010 22020 22030 22040	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 4,500,000 8,422,000 15,150,000 9,200,000 5,500,000 450,000 33,600,000 4,160,000 300,000 17,000,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 36,050,000 4,560,000 300,000 17,000,000 850,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775 828,187	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187)	508,384 368,862 15,626 123,977 88,334 55,472 84,412 1,039 61,230 15,956 78,292 1,011,529 254,299 2254,299 2254,299 2254,299
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111002 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060	xpenditure Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 5,500,000 450,000 33,600,000 4,160,000 17,000,000 450,000 850,000	150,800,000 114,150,000 95,908,000 2,200,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000 17,000,000 850,000 1,250,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775 828,187 1,239,022	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187) (389,022)	508,38 4 368,863 15,620 123,977 88,333 55,473 84,411 1,039 61,230 61,230 15,955 78,292 1,011,529 254,293 224,293 224,813
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111100 21111200 212110 22 22010 22020 22030 22040 22050	xpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesExtra AssistanceCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilRentOffice Equipment andFurnitureOffice ExpensesMaintenance	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 450,000 1,500,000 33,600,000 4,160,000 17,000,000 450,000 850,000 2,200,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000 17,000,000 850,000 1,250,000 2,500,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775 828,187 1,239,022 2,251,759	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187) (389,022)	508,38 4 368,862 15,622 123,977 88,333 55,472 84,413 1,033 61,230 2,977 42,303 15,950 78,292 1,011,529 254,293 2254,293 2254,293 2254,293
21 21110 21110001 21110002 21110004 21110005 21110005 21110005 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22070 22100 22120	xpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesExtra AssistanceCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilRentOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesPublications and StationeryFees	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 450,000 1,500,000 4,160,000 300,000 17,000,000 450,000 2,200,000 400,000 1,035,000 1,735,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000 17,000,000 850,000 1,250,000 4,00,000 1,585,000 2,135,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775 828,187 1,239,022 2,251,759 400,000 1,250,866 2,037,988	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187) (389,022) (51,759) - (215,8666) (302,988)	508,384 368,862 15,622 123,977 88,333 55,473 84,413 1,033 61,230 2,977 42,303 15,950 78,292 1,011,529 254,293 2254,293 2254,293 10,976 248,241 334,134 97,012
21 21110 21110001 21110002 21110004 21110005 21110005 21110005 21110009 21111 21111002 211111002 211111002 211111002 21111200 212100 22050 22050 22050 22050 22050 22070 22100 22120 22130	XpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesExtra AssistanceCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilRentOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesPublications and StationeryFeesStudies and Surveys	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 450,000 1,500,000 4,160,000 300,000 17,000,000 450,000 850,000 2,200,000 400,000 1,735,000 4,500,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000 1,250,000 4,00,000 1,250,000 4,00,000 1,585,000 2,135,000 4,500,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775 828,187 1,239,022 2,251,759 400,000 1,250,866 2,037,988 4,463,414	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187) (389,022) (51,759) - (215,866) (302,988) 36,586	508,384 368,862 15,626 123,977 88,334 55,473 84,413 1,035 61,230 2,977 42,303 15,956 78,292 1,011,529 254,293 225 21,813 10,976 248,241 334,134 97,012 36,586
21 21110 21110001 21110002 21110004 21110005 21110005 21110005 21110009 21111 21111002 21111100 21111200 21111200 21210 22 22010 22020 22030 22040 22050 22050 22060 22070 22100 22120	XpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesExtra AssistanceCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilRentOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesPublications and StationeryFeesStudies and SurveysStudies- Sugar Cane Sector	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 450,000 1,500,000 4,160,000 300,000 17,000,000 450,000 2,200,000 400,000 1,035,000 1,735,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000 17,000,000 850,000 1,250,000 4,00,000 1,585,000 2,135,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775 828,187 1,239,022 2,251,759 400,000 1,250,866 2,037,988	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187) (389,022) (51,759) - (215,8666) (302,988)	508,384 368,862 15,622 123,977 88,333 55,473 84,413 1,033 61,230 2,977 42,303 15,950 78,292 1,011,529 254,293 2254,293 2254,293 10,976 248,241 334,134 97,012
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 211111002 211111002 211111002 211111002 212100 220200 220300 22040 220500 220500 220500 220500 220700 221100 221200 22130	xpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesExtra AssistanceCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilRentOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesPublications and StationeryFeesStudies and SurveysStudies Sugar Cane Sector(World Bank)Other Goods and Services	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 8,422,000 15,150,000 9,200,000 450,000 1,500,000 4,160,000 300,000 17,000,000 450,000 850,000 2,200,000 400,000 1,735,000 4,500,000	150,800,000 114,150,000 95,908,000 2,220,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 9,200,000 25,500,000 450,000 1,500,000 36,050,000 4,560,000 300,000 1,250,000 4,00,000 1,250,000 4,00,000 1,585,000 2,135,000 4,500,000	150,291,616 113,781,138 95,892,374 2,096,023 1,911,666 1,444,527 4,015,587 8,420,961 35,088,770 9,197,023 25,457,697 434,050 1,421,708 35,038,471 4,305,707 300,000 16,999,775 828,187 1,239,022 2,251,759 400,000 1,250,866 2,037,988 4,463,414	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187) (389,022) (51,759) - (215,866) (302,988) 36,586	508,38 4 368,86: 15,62: 123,977 88,33 55,47. 84,41: 1,033 61,230 15,956 78,292 1,011,529 254,292 21,812 10,976 248,242 334,134 97,012 36,586
21 21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111002 21111002 2111100 212110 222 22010 22020 22030 22040 22050 22050 22060 22070 22120 22130 22130001	xpenditureCompensation ofEmployeesPersonal EmolumentsBasic SalarySalary CompensationAllowancesExtra AssistanceCash in lieu of LeaveEnd-of-year BonusOther Staff CostsTravelling and TransportOvertimeStaff WelfareSocial ContributionsGoods and ServicesCost of UtilitiesFuel and OilRentOffice Equipment andFurnitureOffice ExpensesMaintenanceCleaning ServicesPublications and StationeryFeesStudies and SurveysStudies Sugar Cane Sector(World Bank)	133,400,000 116,750,000 95,908,000 4,420,000 2,000,000 1,500,000 4,500,000 4,500,000 4,500,000 450,000 33,600,000 4,160,000 17,000,000 450,000 17,000,000 450,000 1,735,000 4,500,000 4,500,000	150,800,000 114,150,000 95,908,000 2,200,000 2,000,000 1,500,000 4,100,000 8,422,000 35,150,000 25,500,000 450,000 1,500,000 4,560,000 300,000 1,250,000 1,250,000 2,500,000 4,500,000 4,500,000	$\begin{array}{c} \textbf{150,291,616} \\ 113,781,138 \\ 95,892,374 \\ 2,096,023 \\ 1,911,666 \\ 1,444,527 \\ 4,015,587 \\ 8,420,961 \\ 35,088,770 \\ 9,197,023 \\ 25,457,697 \\ 434,050 \\ 1,421,708 \\ \textbf{35,038,471} \\ 4,305,707 \\ 300,000 \\ 16,999,775 \\ 828,187 \\ 1,239,022 \\ 2,251,759 \\ 400,000 \\ 1,250,866 \\ 2,037,988 \\ 4,463,414 \\ 4,463,414 \\ 4,463,414 \\ 4,463,414 \\ \end{array}$	(16,891,616) 2,968,862 15,626 2,323,977 88,334 55,473 484,413 1,039 (19,938,770) 2,977 (19,957,697) 15,950 78,292 (1,438,471) (145,707) - 225 (378,187) (389,022) (51,759) - (215,866) (302,988) 36,586 36,586	508,38 4 368,86; 15,62; 123,97 88,33; 55,47; 84,41; 1,03; 61,23; 61,23; 2,97 42,30; 15,95; 78,29; 1,011,52 ; 254,29; 224; 21,81; 10,97; 248,24 334,13; 97,01; 36,58; 36,58;

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item ito.	Details	(a)	(b)	(c)	(a-c)	(b-c)
				Rs		
Sub Hood 1	3-401: General - continued	Rs	Rs	KS	Rs	Rs
Sud-Head 1	3-401: General - continued					
Capital Expe	nditure	1,200,000	1,200,000	1,198,389	1,611	1,611
31	Acquisition of Non-	1,200,000	1,200,000	1,198,389	1,611	1,611
	Financial Assets					
31122	Other Machinery and	1,000,000	1,000,000	998,389	1,611	1,611
31122802	Equipment	1 000 000	1 000 000	998,389	1 (11	1 (11
31122802	Acquisition of IT Equipment Intangible Assets	<i>1,000,000</i> 200,000	<i>1,000,000</i> 200,000	200,000	1,611	1,611
31132801	Acquisition of Software	200,000	200,000	200,000	-	-
	lead 13-401: General 3-402: Competitiveness of t	168,200,000	188,050,000	186,528,476	(18,328,476)	1,521,524
Sub-neau 1	5-402: competitiveness of t	ine Sugar Cane Sector				
Recurrent Ex		583,000,000	645,560,000	635,041,661	(52,041,661)	10,518,339
21	Compensation of	13,330,000	12,990,000	11,498,093	1,831,907	1,491,907
	Employees					
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 21110006	Salary Compensation	600,000 550,000	600,000 400,000	212,548 376,815	387,452 173,185	387,452 23,185
21110008	Cash in lieu of Leave End-of-year Bonus	915,000	725,000	687,095	227,905	23,185 37,905
21110009	Other Staff Costs	950,000	950,000	664,863	285,137	285,137
21111	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	57,000,000	75,500,000	75,500,000	(18,500,000)	-
	Enterprises	, ,	, ,			
25210023	Fertilizer Scheme for Sugar	57,000,000	75,500,000	75,500,000	(18,500,000)	-
	Cane Planters					
26		106 000 000	106 000 000	104 000 000		
26	Grants	126,000,000	126,000,000	126,000,000	-	-
26313 26313028	Extra-Budgetary Units Irrigation Authority	126,000,000 <i>126,000,000</i>	126,000,000 <i>126,000,000</i>	126,000,000 <i>126,000,000</i>	-	-
20313020	In rightion Authority	120,000,000	120,000,000	120,000,000	-	-
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	22,000,000	22,000,000	22,000,000	-	-
	Insurance Premium to Small					
	Planters					
28213	Transfers to Non-Financial	364,500,000	408,900,000	399,919,414	(35,419,414)	8,980,586
28213021	Public Corporations Mauritius Cane Industry	364,500,000	408,900,000	399,919,414	(35,419,414)	8,980,586
28213021	Authority (MCIA)	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	2,500,000	2,500,000	1,686,895	813,105	813,105
	Accreditation to	, ,			,	
	Sustainability Labels					
	(Bonsucro)					
	(c) Sugar Cane Transport	32,000,000	10,000,000	1,832,519	30,167,481	8,167,481
Canital Free	Cost	121 700 000	129,900,000	100 057 005	21 042 01 5	20 042 04 5
Capital Expe 26	Grants	131,700,000 54,700,000	38,300,000	109,857,985 22,358,684	21,842,015 32,341,316	20,042,015 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	29,700,000	13,300,000	,,	29,700,000	13,300,000
	Smart Agriculture for					
	smallholders (EU funded)					
	(b) Irrigation Projects	7,500,000	7,500,000	4,858,684	2,641,316	2,641,316
	(Improvement/Maintenance					
	of Irrigation System)					

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	13-402: Competitiveness of t	he Sugar Cane Sector	- continued			
26	Creanta contd					
26	Grants - contd. (c) Replacement of Filter Plant (N 1)	17,500,000	17,500,000	17,500,000	-	-
28 28223	Other Expense Transfers to Non-Financial Public Corporations	77,000,000 47,000,000	91,600,000 47,000,000	87,499,301 46,999,301	(10,499,301) 699	4,100,699 699
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
	Head 13-402:	714 700 000	775 4(0.000	744 000 (4((20,100,(4()	20 540 254
-	eness of the Sugar Cane Sector 13-403: Development of Non	714,700,000 Sugar (Crop) Sector	775,460,000	744,899,646	(30,199,646)	30,560,354
Recurrent F	un on dituno	700,300,000	712,091,000	605 220 056	14,961,144	26,752,144
21	Compensation of	263,600,000	256,250,000	685,338,856 255,449,140	8,150,860	20,752,144 800,860
	-		,_,_,_,		-,,	,
	Employees					
21110	Employees Personal Emoluments	237,500,000	230,150,000	229,361,281	8,138,719	788,719
		237,500,000 <i>196,200,000</i>	230,150,000 <i>196,200,000</i>	229,361,281 <i>196,195,732</i>	8,138,719 <i>4,268</i>	
21110001	Personal Emoluments					4,268
21110001 21110002 21110004	Personal Emoluments Basic Salary Salary Compensation Allowances	196,200,000 12,400,000 1,700,000	196,200,000 6,050,000 1,700,000	196,195,732 5,952,044 1,690,484	4,268 6,447,956 9,516	4,268 97,956 9,516
21110001 21110002 21110004 21110006	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave	196,200,000 12,400,000 1,700,000 9,000,000	196,200,000 6,050,000 1,700,000 8,000,000	196,195,732 5,952,044 1,690,484 7,323,248	4,268 6,447,956 9,516 1,676,752	4,268 97,956 9,516 676,752
21110 21110001 21110002 21110004 21110006 21110009 21110011	Personal Emoluments Basic Salary Salary Compensation Allowances	196,200,000 12,400,000 1,700,000	196,200,000 6,050,000 1,700,000	196,195,732 5,952,044 1,690,484	4,268 6,447,956 9,516	4,268 97,956 9,516 676,752
21110001 21110002 21110004 21110006 21110009 21110011	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000	196,200,000 6,050,000 1,700,000 8,000,000 18,000,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773	4,268 6,447,956 9,516 1,676,752	4,268 97,956 9,516 676,752 227
21110001 21110002 21110004 21110006 21110009 21110011 21111	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000	196,200,000 6,050,000 1,700,000 8,000,000 18,000,000 200,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000	4,268 6,447,956 9,516 1,676,752 227 -	4,268 97,956 9,516 676,752 227 - 2,666
21110001 21110002 21110004 21110006 21110009 21110011 21111002	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000	196,200,000 6,050,000 1,700,000 8,000,000 18,000,000 200,000 22,000,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334	4,268 6,447,956 9,516 1,676,752 227 - 2,666	4,268 97,956 9,516 676,752 227 - - 2,666 2,666
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 70,300,000	196,200,000 6,050,000 1,700,000 8,000,000 18,000,000 200,000 22,000,000 4,100,000 75,725,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198	4,268 6,447,956 9,516 1,676,752 227 - 2,666 2,666 9,475 1,576,802	4,268 97,956 9,516 676,752 227 - - - 2,666 2,666 9,475 7,001,802
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22 22010	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 70,300,000 8,200,000	$\begin{array}{c} 196,200,000\\ 6,050,000\\ 1,700,000\\ 8,000,000\\ 18,000,000\\ 200,000\\ 22,000,000\\ 22,000,000\\ 4,100,000\\ \end{array}$	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525	4,268 6,447,956 9,516 1,676,752 227 - 2,666 2,666 9,475	4,268 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22 22010 22020	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 70,300,000 8,200,000 5,000,000	196,200,000 6,050,000 1,700,000 8,000,000 200,000 22,000,000 22,000,000 4,100,000 75,725,000 10,450,000 5,000,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582 4,989,479	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521	4,266 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521
21110001 21110002 21110004 21110006 21110009 21110011 21111	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 70,300,000 8,200,000	196,200,000 6,050,000 1,700,000 8,000,000 18,000,000 200,000 22,000,000 4,100,000 75,725,000 10,450,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582	4,268 6,447,956 9,516 1,676,752 227 - 2,666 2,666 9,475 1,576,802 (2,030,582)	4,266 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521 400,531
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22 22010 22020 22030 22030 22040	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 70,300,000 8,200,000 5,000,000 500,000	196,200,000 6,050,000 1,700,000 8,000,000 18,000,000 200,000 22,000,000 4,100,000 75,725,000 10,450,000 5,000,000 500,000 335,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582 4,989,479 99,469 331,830	4,268 6,447,956 9,516 1,676,752 227 - 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830)	4,268 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521 400,531 3,170
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22 22010 22020 22030 22040 22050	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 70,300,000 8,200,000 5,000,000 185,000	196,200,000 6,050,000 1,700,000 8,000,000 18,000,000 200,000 22,000,000 4,100,000 75,725,000 10,450,000 5,000,000 5,000,000 335,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582 4,989,479 99,469 331,830 328,337	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830) (78,337)	4,268 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521 400,531 3,170 21,663
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22 22010 22020 22030 22040 22050 22050 22060	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 5,000,000 5,000,000 185,000 15,700,000	196,200,000 6,050,000 1,700,000 8,000,000 200,000 22,000,000 22,000,000 4,100,000 75,725,000 10,450,000 5,000,000 5,000,000 335,000 17,000,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582 4,989,479 99,469 331,830 328,337 13,686,724	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830) (78,337) 2,013,276	4,266 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,416 10,521 400,531 3,170 21,663 3,313,276
21110001 21110002 21110004 21110006 21110009 211100011 211110 21111 21111002 21210 22 22010 22020 22030 22040 22050 22050 22050 22060 22070	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services	196,200,000 12,400,000 1,700,000 9,000,000 200,000 22,000,000 22,000,000 4,100,000 70,300,000 8,200,000 5,000,000 5,000,000 185,000 15,700,000 120,000	196,200,000 6,050,000 1,700,000 8,000,000 200,000 22,000,000 22,000,000 4,100,000 75,725,000 10,450,000 5,000,000 335,000 17,000,000 120,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582 4,989,479 99,469 331,830 328,337 13,686,724 118,870	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830) (78,337) 2,013,276 1,130	4,266 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,416 10,521 400,531 3,170 21,663 3,313,276 1,130
21110001 21110002 21110004 21110006 21110009 21110011 211110 21111 21111002 21210 22 22010 22020 22030 22040 22050 22050 22050 22050 22050 22050 22050	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services	196,200,000 12,400,000 1,700,000 9,000,000 200,000 22,000,000 22,000,000 4,100,000 70,300,000 8,200,000 5,000,000 185,000 15,700,000 120,000 23,000,000	196,200,000 6,050,000 1,700,000 8,000,000 200,000 22,000,000 22,000,000 4,100,000 5,000,000 5,000,000 5,000,000 335,000 17,000,000 120,000 23,000,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582 4,989,479 99,469 331,830 328,337 13,686,724 118,870 22,646,195	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830) (78,337) 2,013,276 1,130 353,805	4,268 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521 400,531 3,170 21,663 3,313,276 1,130 353,805
21110001 21110002 21110004 21110006 21110009 21110011 21111 2111102 21210 22 22010 22020 22030 22040 22050 22060 22050 22060 22070 22090 22100	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees	196,200,000 12,400,000 1,700,000 9,000,000 200,000 22,000,000 22,000,000 4,100,000 70,300,000 8,200,000 5,000,000 5,000,000 185,000 15,700,000 120,000	196,200,000 6,050,000 1,700,000 8,000,000 200,000 22,000,000 22,000,000 4,100,000 75,725,000 10,450,000 5,000,000 335,000 17,000,000 120,000	196,195,732 5,952,044 1,690,484 7,323,248 17,999,773 200,000 21,997,334 21,997,334 4,090,525 68,723,198 10,230,582 4,989,479 99,469 331,830 328,337 13,686,724 118,870	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830) (78,337) 2,013,276 1,130	4,268 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521 400,531 3,170 21,663 3,313,276 1,130 353,805 133,179
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22 22010 22020 22030 22040 22050 22050 22050 22050 22070 22090 22090 22120	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery	196,200,000 12,400,000 1,700,000 9,000,000 200,000 22,000,000 4,100,000 70,300,000 8,200,000 5,000,000 5,000,000 185,000 15,700,000 120,000 23,000,000	196,200,000 6,050,000 1,700,000 8,000,000 200,000 22,000,000 22,000,000 4,100,000 5,000,000 5,000,000 5,000,000 335,000 17,000,000 120,000 23,000,000 500,000	196,195,732 $5,952,044$ $1,690,484$ $7,323,248$ $17,999,773$ $200,000$ $21,997,334$ $21,997,334$ $4,090,525$ $68,723,198$ $10,230,582$ $4,989,479$ $99,469$ $331,830$ $328,337$ $13,686,724$ $118,870$ $22,646,195$ $366,821$	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830) (78,337) 2,013,276 1,130 353,805 33,179	4,268 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521 400,531 3,170 21,663 3,313,276 1,130 353,805 133,179
21110001 21110002 21110004 21110006 21110009 21110011 21111 21111002 21210 22 22010 22020 22030	Personal Emoluments Basic Salary Salary Compensation Allowances Cash in lieu of Leave End-of-year Bonus Redeployment of Ex- Parastatal Employees to Government Other Staff Costs Travelling and Transport Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture Office Expenses Maintenance Cleaning Services Security Services Publications and Stationery Fees of which Fees to Consultants (incl.	196,200,000 12,400,000 1,700,000 9,000,000 18,000,000 200,000 22,000,000 4,100,000 5,000,000 5,000,000 15,700,000 15,700,000 120,000 23,000,000 4,0000 1,080,000	196,200,000 6,050,000 1,700,000 8,000,000 200,000 22,000,000 22,000,000 4,100,000 5,000,000 5,000,000 5,000,000 335,000 17,000,000 120,000 23,000,000 500,000	196,195,732 $5,952,044$ $1,690,484$ $7,323,248$ $17,999,773$ $200,000$ $21,997,334$ $21,997,334$ $4,090,525$ $68,723,198$ $10,230,582$ $4,989,479$ $99,469$ $331,830$ $328,337$ $13,686,724$ $118,870$ $22,646,195$ $366,821$	4,268 6,447,956 9,516 1,676,752 227 2,666 2,666 9,475 1,576,802 (2,030,582) 10,521 400,531 (146,830) (78,337) 2,013,276 1,130 353,805 33,179 495,889	788,719 4,266 97,956 9,516 676,752 227 2,666 2,666 9,475 7,001,802 219,418 10,521 400,531 3,110 21,663 3,313,276 1,130 353,805 133,179 245,889

		for th	e financial year 202	21-2022		
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 1	3-403: 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 of which	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 25210009	Freight Rebate Scheme Fruit Growers (Litchi, Banana)	800,000 10,000,000	800,000 21,520,255	191,378 21,520,255	608,622 (11,520,255)	608,622
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 26210	Grants Contribution to International	263,100,000 3,100,000	263,100,000 3,100,000	262,536,945 2,536,945	563,055 563,055	563,055 563,055
26210078	Organisations 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 26313019	Extra-Budgetary Units Food and Agricultural Research and Extension	260,000,000 <i>242,500,000</i>	260,000,000 <i>242,500,000</i>	260,000,000 <i>242,500,000</i>	-	-
	Institute (FAREI) (a) Operating Expenses	242,000,000	242,000,000	242,000,000	-	

	for the financial year 2021-2022							
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure <i>(c)</i>	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)		
		Rs	Rs	Rs	Rs	Rs		
Sub-Head 1	3-403: Development of Non	Sugar (Crop) Sector	- continued					
26	Grants - contd. (b) Chemical Free Bio-Foods	500,000	500,000	500,000	-	-		
26313084	Promotion/Farming Small Farmers Welfare Fund	17,500,000	17,500,000	17,500,000	-	-		
28 28215	Other Expense Transfers to Private Enterprises	40,000,000 40,000,000	40,000,000 40,000,000	33,894,296 33,894,296	6,105,704 6,105,704	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 Expe	nditure	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 26323019	Extra-Budgetary Units Food and Agricultural Research and Extension Institute (FAREI)	82,600,000 <i>82,600,000</i>	33,084,000 <i>33,084,000</i>	33,083,032 <i>33,083,032</i>	49,516,968 <i>49,516,968</i>	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 (f) Promotion of Macadamia Nut	200,000 500,000	200,000 500,000	200,000 500,000	-	-		
	(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 28225	Other Expense Transfers to Private Enterprises	14,000,000 14,000,000	12,000,000 12,000,000	997,911 997,911	13,002,089 13,002,089	11,002,089 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 (c) Rainwater Harvesting	<i>5,000,000</i> <i>1,000,000</i>	<i>5,000,000</i> <i>1,000,000</i>	318,725 669,642	4,681,275 330,358	4,681,275 330,358		
	Projects							
31 31112	Acquisition of Non- Financial Assets Non-Residential Buildings	37,500,000 30,000,000	11,099,775 3,599,775	8,072,378 2,526,488	29,427,622 27,473,512	3,027,397 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		
	W HOIESUIE MUIKEL		180			TRE		

	for the financial year 2021-2022							
				Actual	(Over)/Under	(Over)/Under		
Item No.	D. (. 1)	A	Total Provisions*	Expenditure		Total Provisions		
Item No.	Details	Appropriation		-	Appropriation			
		(a)	(b)	(c)	(a-c)	(b-c)		
		Rs	Rs	Rs	Rs	Rs		
Sub-Head 1	3-403: Development of Nor	Sugar (Crop) Sector	continued					
31	Acquisition of Non-							
	Financial Assets - contd.							
31122	Other Machinery and	7,000,000	7,000,000	5,311,390	1,688,610	1,688,610		
	Equipment							
31122804	Acquisition of Laboratory	1,500,000	1,500,000	448,928	1,051,072	1,051,072		
21122021	Equipment	1 000 000	1 000 000	4 000 000				
31122831	Acquisition of Agricultural Tractors	4,000,000	4,000,000	4,000,000	-	-		
31122999	Acquisition of Other	1,500,000	1,500,000	862,462	637,538	637,538		
51122777	Machinery and Equipment	1,000,000	1,500,000	002,102	007,000	007,000		
31133	Furniture, Fixtures and	500,000	500,000	234,500	265,500	265,500		
	Fittings							
31133801	Acquisition of Furniture,	500,000	500,000	234,500	265,500	265,500		
	Fixtures and Fittings (GMO							
	Laboratory and others Labs)							
Total - Sub-H	lead 13-403: Development of							
Non Sugar (834,400,000	768,274,775	727,492,177	106,907,823	40,782,598		
	3-404: Livestock Productio		,	, ,	,,			
Recurrent E		289,900,000	284,955,000	273,307,899	16,592,101	11,647,101		
21	Compensation of	114,600,000	107,250,000	106,735,823	7,864,177	514,177		
21110	Employees Personal Emoluments	102,100,000	94,750,000	94,382,437	7,717,563	367,563		
21110 21110001	Basic Salary	79,300,000	79,300,000	94,382,437 79,294,656	5,344	5,344		
21110001	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	150,000	150,000	134,347	15,653	15,653		
	Furniture							
22050	Office Expenses	200,000	200,000	80,160	119,840	119,840		
22060 22090	Maintenance Security Services	3,925,000	4,825,000	4,418,102	(493,102)	406,898		
22100	Security Services Publications and Stationery	9,000,000 195,000	9,000,000 235,000	8,833,182 168,665	166,818 26,335	166,818 66,335		
22100	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	2,125,000	2,125,000	1,593,200	531,800	531,800		
	Equipment							
22150	Scientific and Laboratory	4,450,000	4,650,000	3,108,759	1,341,241	1,541,241		
22000	Equipment and Supplies	4 4 4 4 0 0 0 0		10.075.005				
22900	Other Goods and Services of which	16,110,000	16,110,000	10,865,285	5,244,715	5,244,715		
22900017	of which Control of Animal Pests	2,000,000	2,000,000	725,997	1,274,003	1,274,003		
22900017	Animal Feed	12,000,000	12,000,000	8,658,711	3,341,289	3,341,289		
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,000,000	_,000,711	_,0 .1,200	_,0 . 1,207		
25	Subsidies	38,500,000	39,240,000	38,490,420	9,580	749,580		
25110	Non-Financial Public	18,000,000	18,000,000	18,000,000	-	-		
	Corporations							
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		
	Enterprises							

	for the financial year 2021-2022								
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions (b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 13	3-404: Livestock Productio	n 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 Exper		33,000,000	24,260,000	14,660,794	18,339,206	9,599,206			
26 2(222	Grants	6,000,000	6,000,000	6,000,000	-	-			
26323 26323019	Extra-Budgetary Units Food and Agricultural Research and Extension Institute (FAREI)	6,000,000 <i>6,000,000</i>	6,000,000 <i>6,000,000</i>	6,000,000 <i>6,000,000</i>	-	-			
	(a) Research on Livestock (b) Implementation of Development Plan for Belle Mare Station	500,000 1,000,000	500,000 1,000,000	500,000 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 28225	Other Expense Transfers to Private Enterprises	14,000,000 14,000,000	9,260,000 9,260,000	5,040,000 5,040,000	8,960,000 8,960,000	4,220,000 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 (b) Pasture Development	2,500,000 1,000,000	500,000 1,000,000	- 200,000	2,500,000 800,000	500,000 800,000			
	Scheme	, ,		200,000					
	(c) Goat/ Sheep/ Pig Breeder (d) Scheme for Purchase of Equipment	<i>4,000,000</i> <i>2,000,000</i>	1,000,000 2,000,000	- 2,000,000	4,000,000 -	1,000,000			
	Equipment (e) Poultry Breeding Scheme (f) Calf Productivity Incentive Scheme	2,000,000 2,500,000	2,000,000 2,760,000	200,000 2,640,000	1,800,000 (140,000)	1,800,000 120,000			
31	Acquisition of Non- Financial Assets	13,000,000	9,000,000	3,620,794	9,379,206	5,379,206			
31112 <i>31112452</i>	Non-Residential Buildings Upgrading of Veterinary Hospital	1,500,000 <i>1,000,000</i>	1,500,000 <i>1,000,000</i>	955,724 <i>726,185</i>	544,276 <i>273,815</i>	544,276 <i>273,815</i>			
31112456	Upgrading of Poultry Breeding Centre	500,000	500,000	229,539	270,461	270,461			
31113 <i>31113026</i>	Other Structures Construction of Farm	5,000,000 <i>5,000,000</i>	5,000,000 <i>5,000,000</i>	547,254 <i>547,254</i>	4,452,746 <i>4,452,74</i> 6	4,452,746 <i>4,452,74</i> 6			
	Buildings								
31122	Other Machinery and Equipment	6,500,000	2,500,000	2,117,817	4,382,183	382,183			

31 Acc Fin 31122804 Acc Equ 31122999 Acc	Details 04: Livestock Production quisition of Non- nancial Assets - contd quisition of Laboratory uipment quisition of Other		Total Provisions* (b) Rs continued	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i>	(Over)/Under Total Provisions <i>(b-c)</i>
31 Act Fin 31122804 Acc Equ 31122999 Acc	quisition of Non- nancial Assets - contd quisition of Laboratory uipment		continued		Rs	Rs
Fin 31122804 Acc Equ 31122999 Acc	nancial Assets - contd quisition of Laboratory uipment				-	
31122804 Acq Equ 31122999 Acq	quisition of Laboratory uipment					
31122999 Acq	•	1,000,000	1,000,000	719,591	280,409	280,409
Ма	quisicion of other	5,500,000	1,500,000	1,398,226	4,101,774	101,774
of v	achinery and Equipment which					
	quisition of Veterinary 1bulance	4,000,000	-	-	4,000,000	-
Total - Sub-Head Production and D	13-404: Livestock Development	322,900,000	309,215,000	287,968,693	34,931,307	21,246,307
Sub-Head 13-40		522,500,000	307,213,000	201,500,050	51,751,807	21,210,307
Recurrent Expen	diture	163,600,000	159,000,000	154,112,833	9,487,167	4,887,167
21 Co	mpensation of nployees	150,835,000	145,605,000	143,491,596	9,487,167 7,343,404	4,887,167 2,113,404
	rsonal Emoluments	127,635,000	122,405,000	122,275,168	5,359,832	129,832
	sic Salary	103,235,000	103,235,000	103,231,915	3,085	3,085
	lary Compensation	7,700,000	3,500,000	3,417,301	4,282,699	82,699
	owances	3,000,000	3,000,000	2,994,478	5,522	5,522
	sh in lieu of Leave	4,500,000	3,470,000	3,438,676	1,061,324	31,324
	d-of-year Bonus	<i>9,200,000</i>	9,200,000	9,192,798	7,202	7,202
	her Staff Costs avelling and Transport	21,000,000 <i>21,000,000</i>	21,000,000 <i>21,000,000</i>	19,167,502 <i>19,167,502</i>	1,832,498 <i>1,832,498</i>	1,832,498 <i>1,832,498</i>
	cial Contributions	2,200,000	2,200,000	2,048,926	151,074	151,074
22 Go	ods and Services	12,700,000	13,330,000	10,579,842	2,120,158	2,750,158
	st of Utilities	1,415,000	1,815,000	1,700,871	(285,871)	114,129
	el and Oil	1,000,000	1,000,000	1,000,000	-	-
	fice Equipment and rniture	80,000	80,000	69,626	10,374	10,374
22050 Off	fice Expenses	140,000	170,000	163,277	(23,277)	6,723
22060 Ma	aintenance	1,780,000	1,980,000	1,892,648	(112,648)	87,352
	curity Services	5,250,000	5,250,000	4,071,238	1,178,762	1,178,762
	blications and Stationery	130,000	130,000	73,281	56,719	56,719
22120 Fee 22900 Oth	es her Goods and Services	100,000 2,805,000	100,000 2,805,000	100,000 1,508,900	- 1,296,100	- 1,296,100
26 Gra	ants	65,000	65,000	41,395	23,605	23,605
26210 Con	ntribution to International	65,000	65,000	41,395	23,605	23,605
Capital Expenditu	ganisations	2,700,000	2,700,000	931,130	1,768,870	1,768,870
31 Ac	quisition of Non- nancial Assets	2,700,000	2,700,000	931,130	1,768,870	1,768,870
	vellings	500,000	500,000	70,225	429,775	429,775
31111001 Cor	nstruction of Quarters & rracks	500,000	500,000	70,225	429,775	429,775
	her Structures ndscaping Works-	200,000 <i>200,000</i>	200,000 <i>200,000</i>	-	200,000 <i>200,000</i>	200,000 <i>200,000</i>
	otorway/ Public Roads					
31131401 Imp	ltivated Assets provement of Cultivated	1,500,000 <i>1,500,000</i>	1,500,000 <i>1,500,000</i>	713,245 <i>713,245</i>	786,755 <i>786,755</i>	786,755 <i>786,755</i>
	sets on-Produced Assets	500,000	500,000	147,660	352,340	352,340
31410401 Rel	habilitation, Upgrading of ature 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
	06: National Parks and O					
Recurrent Expen	diture	67,800,000	71,600,225	69,941,809	(2,141,809)	1,658,416
21 Co	mpensation of	43,200,000	42,650,000	41,588,855	1,611,145	1,061,145
	nployees rsonal Emoluments	36,450,000	35,900,000	35,512,803	937,197	387,197

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	3-406: 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	<i>992,509</i>	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 <i>21111002</i>	Other Staff Costs	6,200,000	6,200,000	5,544,358	655,642 <i>655,642</i>	655,642 <i>655,642</i>
21111002	Travelling and Transport Social Contributions	<i>6,200,000</i> 550,000	<i>6,200,000</i> 550,000	<i>5,544,358</i> 531,694	18,306	18,306
21210	boolar contributions	556,000	550,000	551,071	10,000	10,500
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	50,000	50,000	44,063	5,937	5,937
22050	Furniture	(= 0.00	(F 000	F4.040	10.001	10.004
22050	Office Expenses	65,000	65,000	54,919	10,081	10,081
22060	Maintenance Cleaning Services	540,000 1,400,000	590,000 1,400,000	543,279 1,400,000	(3,279)	46,721
22070	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	1,200,000	1,200,000	1,047,451	152,549	152,549
	Organisations		, ,	, ,	,	
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 Expe		15,700,000	15,700,000	3,589,078	12,110,922	12,110,922
31	Acquisition of Non-	15,700,000	15,700,000	3,589,078	12,110,922	12,110,922
	Financial Assets					
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/	1,000,000	1,000,000	-	1,000,000	1,000,000
31113016	Public Gardens Construction/Renovation of Visitors' Centre/ Field Research Station	500,000	500,000	16,501	483,499	483,499
31122	Research Station Other Machinery and Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other	500,000	500,000	500,000	-	-
	Machinery and Equipment					

		for th	ne financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Iteres No.	D. I. I.	Appropriation	Total Provisions*			Total Provisions
Item No.	Details			Expenditure	Appropriation	
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 13	8-406: National Parks and	Conservation Service	- continued			
31	Acquisition of Non-					
31410	Financial Assets - <i>contd.</i> Non-Produced Assets	13,700,000	13,700,000	2 072 577	10 627 422	10,627,423
31410 31410401	Rehabilitation of Nature	3,700,000	3,700,000	3,072,577 <i>3,072,577</i>	10,627,423 <i>627,423</i>	627,423
51410401	Reserves & Parks	3,700,000	3,700,000	3,072,377	027,425	027,423
	(a) Gerard Durell Wildlife	500,000	500,000	142,962	357,038	357,038
	Sanctuary	000,000	500,000	112,502	557,000	557,050
	(b) Pink Pigeon release sites	500,000	500,000	500,000	-	-
	at Black River & Petrin					
	(c) Implementation of Islet	1,000,000	1,000,000	822,973	177,027	177,027
	Management Plan					
	(d) Round Island Restoration	1,000,000	1,000,000	991,283	8,717	8,717
	(e) Conservation	500,000	500,000	419,794	80,206	80,206
	Management Areas	200.000	200.000	105 564	1.120	1 120
	(f) Construction of release	200,000	200,000	195,564	4,436	4,436
	cages for Pink Pigeon at Bras D'eau National Park					
31410408	Mauritius from Ridge to Reef	10,000,000	10,000,000		10,000,000	10,000,000
51410400	(EU Funded)	10,000,000	10,000,000		10,000,000	10,000,000
Total - Sub-H	ead 13-406: National Parks					
and Conserva	tion 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	l Food Security	2,290,000,000	2,290,000,000	2,175,463,842	114,536,158	114,536,158
Total - Attor	ney-General's Office,					
Ministry of A	Agro-Industry and Food					
Security		2,784,400,000	2,785,689,191	2,634,199,621	150,200,379	151,489,570
Recurrent Ex	penditure	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	56,200,000	59,700,000	57,958,555	(1,758,555)	1,741,445
	Employees					
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 21110004	Salary Compensation Allowances	2,110,000 2,250,000	1,933,700 2,250,000	957,577 2,247,835	1,152,423 2,165	976,123 2,165
21110004 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	21,985,000	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	50,000	50,000	37,685	12,315	12,315
	Furniture					
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 22170	Fees Travelling within the	700,000	700,000	700,000 80,000	- 195,000	- 80,000
221/0	Republic of Mauritius	275,000	160,000	00,000	195,000	00,000
22900	Other Goods and Services	550,000	550,000	379,165	170,835	170,835
	of which	330,000	550,000	57 7,105	110,000	1,0,000
22900955	Gender Mainstreaming	200,000	200,000	130,740	69,260	69,260
Tetal C 1		00 500 000	04 005 000	04 844 085	(044.080)	
i otal - Sub-H	ead 14-101: General	80,700,000	84,085,000	81,511,950	(811,950)	2,573,050

		for the	e financial year 202	1-2022		
<u> </u>	Г			Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 14	-102: Promotion and Deve	lopment of Sports				
Recurrent Exp	penditure	306,400,000	344,642,500	327,916,509	(21,516,509)	16,725,991
21	Compensation of	78,408,000	82,458,000	80,366,127	(1,958,127)	2,091,873
	Employees	-,,	- , - , ,			,,.
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
	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	-	-
	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
	Travelling and Transport	8,538,000	8,538,000	7,936,683	601,317	601,317
21111100 21111200	Overtime	3,000,000	3,500,000	3,500,000	(500,000)	-
21111200 21210	Staff Welfare Social Contributions	<i>20,000</i> 1,000,000	<i>20,000</i> 1,100,000	1 000 725	<i>20,000</i> (89,735)	<i>20,000</i> 10,265
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
	Cost of Utilities	15,000,000	14,500,000	12,075,554	2,924,446	2,424,446
	Fuel and Oil	5,000,000	5,500,000	4,137,600	862,400	1,362,400
	Rent	2,100,000	2,100,000	1,393,884	706,116	706,116
	Office Equipment and Furniture	100,000	100,000	78,822	21,178	21,178
	Office Expenses	450,000	450,000	347,329	102,671	102,671
	Maintenance	7,370,000	7,370,000	6,753,842	616,158	616,158
	Cleaning Services	1,000,000	1,000,000	25,758	974,242	974,242
	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 of which	12,900,000	43,971,900	40,948,973	(28,048,973)	3,022,927
	Sports Equipment & Materials	2,000,000	2,000,000	460,976	1,539,024	1,539,024
22900944	Medals, Prizes and Rewards International/Regional	4,000,000 3,500,000	<i>4,000,000</i> <i>34,500,000</i>	3,964,648 34,372,125	35,352 (30,872,125)	35,352 127,875
	Games (a) Jeux de la Jeunesse et des	200,000	200,000	72,125	127,875	127,875
	Sports de l'Ocean Indien (b) Jeux des Jeunes Elites (U17)	2,000,000	-	-	2,000,000	-
	(c) Sports in Primary, Secondary and Tertiary	500,000	-	-	500,000	-
	Schools (d) Independence Day Sports	300,000	-	-	300,000	
	Celebration (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
	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
	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
28 28211	Transfers to Non-Profit	55,500,000	43,500,000	42,388,268	13,452,232	1,452,232 1,111,732
28211056	Institutions Football Clubs	15,000,000	1,000,000		15,000,000	1,000,000
28211050 28211064	Sports Federations	40,500,000	42,500,000	42,388,268	(1,888,268)	111,732
	Transfers to Households	13,300,000	13,300,000	13,059,000	241,000	241,000

		for the	e financial year 202	1-2022		
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 1	4-102: Promotion and Devel	opment of Sports - <i>co</i>	ntinued			
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 Expendence 26		146,000,000	101,372,500	52,920,922	93,079,078	48,451,578
26323	Grants Extra-Budgetary Units	-	5,795,410 5,795,410	5,700,000 5,700,000	(5,700,000) (5,700,000)	95,410 95,410
26323	Association for the upgrading	-	5,795,410	5,700,000	(5,700,000)	95,410
20525141	of IOIG infrastructure (AUGI)		5,775,410	5,700,000	(3,700,000)	55,110
31	Acquisition of Non-	146,000,000	95,577,090	47,220,922	98,779,078	48,356,168
	Financial Assets					
31113	Other Structures	135,700,000	85,277,090	39,235,656	96,464,344	46,041,434
31113006	Construction of Sports	105,000,000	65,215,090	37,511,686	67,488,314	27,703,404
	Infrastructure					
	(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	4,900,000	1,147,500	-	4,900,000	1,147,500
	Complex (f) Beau Bassin Sports	7,500,000	4,500,000	-	7,500,000	4,500,000
	Complex (g) Souvenir Swimming Pool	3,000,000	2,114,500	-	3,000,000	2,114,500
	(Consultancy) (h) Others- Basic sports	3,000,000	1,500,000	716,806	2,283,194	783,194
	facilities around the island	, ,	, ,	,	, ,	,
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	5,000,000	5,000,000	4,238,275	761,725	761,725
	Machinery and Equipment	-,0	_,	-,, 9	, 0	,. 20
31133	Furniture, Fixtures and	200,000	200,000	23,361	176,639	176,639
31133801	Fittings Acquisition of Furniture,	200,000	200,000	23,361	176,639	176,639
Total - Sub-H	Fixtures and Fittings lead 14-102: Promotion and					
Developmen Sub-Head 1	t of Sports 4-103: Youth Services	452,400,000	446,015,000	380,837,431	71,562,569	65,177,569
Recurrent Ex	· · · · · · · · · · · · · · · · · · ·	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

		for th	e financial year 202	1-2022		
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 14	l-103: Youth Services - <i>cont</i>		113	ĸ	NJ	1.5
21	Compensation of					
21110002	Employees - contd. Salary Compensation	1,850,000	1,670,000	1,664,599	185,401	5,401
21110002	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 (a) National Youth Volunteer	22,300,000 500,000	22,300,000 500,000	12,876,823 291,841	9,423,177 208,159	9,423,177 208,159
	(b) Duke of Edinburgh	2,000,000	200,000	5,000	1,995,000	195,000
	International Award					
	(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 (f) Special Youth Outreach	1,300,000 1,000,000	1,300,000 1,280,000	961,251 1,203,750	338,749 (203,750)	338,749 76,250
	Programme (g) National Youth Civic	1,000,000	1,000,000	474,185	525,815	525,815
	Service (h) Youth Counselling	200,000	1,000,000	-	200,000	1,000,000
	Programme (i) Youth Programme on	300,000	2,000,000	1,435,466	(1,135,466)	564,534
	Prevention of Addictive Behaviour (j) National Recreation	12,000,000	2,720,000	2,422,450	9,577,550	297,550
	Programme	12,000,000	2,720,000	2,422,430	9,377,330	297,330
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	CONFEJES Fund	200,000	200,000	161,121	38,879	38,879
26313 26313068	Extra-Budgetary Units National Youth Council	1,800,000 <i>1,800,000</i>	1,800,000 <i>1,800,000</i>	1,800,000 <i>1,800,000</i>	-	-
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

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	4-103: Youth Services - con	tinued				
28 28211044	Other Expense - contd.	105 000	105 000		105.000	105.000
28211044 28211045	Girls Guide St John Ambulance	105,000 27,000	105,000 27,000	27,000	105,000	105,000
28211045	Other	75,000	75,000	27,000	75,000	75,000
28217001	Insurance	75,000	75,000	-	75,000	75,000
Capital Expe		12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
31	Acquisition of Non-	12,000,000	12,000,000	4,149,912	7,850,088	7,850,088
	Financial Assets					
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	5,000,000	5,000,000	-	5,000,000	5,000,000
	Youth Centre - Phase II (b) Lighting of Youth and	2,000,000	3,000,000	759,337	1,240,663	2,240,663
	Recreational Centres (c) Fencing and	2,000,000	2,000,000	1,793,000	207,000	207,000
	Waterproofing of Youth Centres					
	(d) Other Youth Centres	3,000,000	2,000,000	1,597,575	1,402,425	402,425
Total - Sub-H	ead 14-103: Youth Services	106,900,000	109,900,000	85,826,077	21,073,923	24,073,923
	14-1: Ministry of Youth					
-	ent, Sports and					
		640,000,000	640,000,000	548,175,458	91,824,542	91,824,542
Recreation	Notional Information	and Community Dec				
Ministry of	f National Infrastructure National Infrastructure	and Community Dev	relopment			
Ministry of Vote 15-1: Sub-Head 1	National Infrastructure 5-101: General			124 437 833	2 862 167	9262167
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex	National Infrastructure 5-101: General penditure	127,300,000	133,700,000	124,437,833 2,400,000	2,862,167	9,262,167
Ministry of Vote 15-1: Sub-Head 1	National Infrastructure 5-101: General			124,437,833 2,400,000 2,400,000	2,862,167	9,262,167 - -
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of	<u>127,300,000</u> 2,400,000	133,700,000 2,400,000	2,400,000	2,862,167 - - - (2,603,531)	9,262,167 - - 3,756,469
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees	127,300,000 2,400,000 2,400,000 87,775,000	133,700,000 2,400,000 2,400,000 94,135,000	2,400,000 2,400,000 90,378,531	- - (2,603,531)	- - 3,756,469
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000	2,400,000 2,400,000 90,378,531 81,648,487	- - (2,603,531) (2,713,487)	- - 3,756,469 3,346,513
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 <i>61,730,000</i>	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 <i>67,730,000</i>	2,400,000 2,400,000 90,378,531 81,648,487 <i>67,288,957</i>	- - (2,603,531) (2,713,487) (5,558,957)	- 3 ,756,469 3,346,513 <i>441,043</i>
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001 21110002	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 <i>61,730,000</i> <i>3,475,000</i>	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842	- (2,603,531) (2,713,487) (5,558,957) 1,959,158	- 3,756,469 3,346,513 441,043 1,049,158
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001 21110002 21110002	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 <i>61,730,000</i> <i>3,475,000</i> <i>3,200,000</i>	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337	- 3,756,469 3,346,513 441,043 1,049,158 981,337
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001 21110002 21110004 21110005	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 3,000,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200	- 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001 21110002 21110004 21110005	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 3,000,000 2,100,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337	- 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001 21110001 21110002 21110004 21110005 21110006 21110009	National Infrastructure 5-101: General Denditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 3,000,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998)	- 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001 21110002 21110005 21110005 21110006 21110009	National Infrastructure 5-101: General Denditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 3,000,000 2,100,000 5,430,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227)	- 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110001 21110004 21110005 21110006 21110009 21111 21111001	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 3,000,000 2,100,000 5,430,000 7,775,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409	- 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 211100 21110001 21110002 21110005 21110006 21110006 21110005 21111001 21111001 21111001 21111002	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 2,100,000 5,430,000 7,775,000 200,000 6,400,000 1,000,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180	- 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110002 21110004 21110005 21110006 21110006 21111000 21111001 21111002 21111100 21111100	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 2,100,000 5,430,000 7,775,000 200,000 6,400,000 1,000,000 175,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000 1,75,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000)	- - - - - - - - - - - - - - - - - - -
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110004 21110005 21110006 21110006 21110009 21111 21111001 21111002 21111100 21111200 21210	National Infrastructure 5-101: General Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,200,000 2,100,000 5,430,000 7,775,000 200,000 6,400,000 1,000,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229	- - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110002 21110005 21110005 21110005 21110005 21111000 21111002 21111002 2111100 21111200 21111200 21210 22	National Infrastructure 5-101: General Penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,200,000 3,200,000 2,100,000 5,430,000 7,775,000 200,000 6,400,000 1,75,000 1,065,000 32,075,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000 1,75,000 1,065,000 32,115,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698	- - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - - 546 5,505,698
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110002 21110005 21110005 21110005 21110005 21111001 21111002 21111002 21111100 21111200 21111200 21210 22 22010	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,200,000 3,200,000 2,100,000 5,430,000 7,775,000 200,000 6,400,000 1,065,000 1,065,000 3,350,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,75,000 1,065,000 32,115,000 3,350,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906	- - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - - 546 5,505,698 324,906
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21111 21111001 21111002 21111100 21111200 21210 22 22010 22020	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	127,300,000 2,400,000 2,400,000 87,775,000 387,775,000 3,475,000 3,200,000 3,000,000 2,100,000 5,430,000 7,775,000 2,00,000 6,400,000 1,000,000 1,75,000 1,065,000 3,350,000 3,00,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000 1,75,000 1,065,000 32,115,000 3,350,000 300,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365	- - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - - 546 5,505,698 324,906 1,365
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110004 21110005 21110005 21110005 21111002 21111002 21111002 21111002 21111002 21111200 21210 222 22010	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,200,000 3,200,000 2,100,000 5,430,000 7,775,000 200,000 6,400,000 1,065,000 1,065,000 3,350,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,75,000 1,065,000 32,115,000 3,350,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906	- - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - 546 5,505,698 324,906
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110002 21110002 21110004 21110005 21110006 21110005 21110006 21111002 21111001 21111002 21111002 21111002 21111002 21111200 21210 222010 22020 22030	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent of which	127,300,000 2,400,000 2,400,000 87,775,000 3,475,000 3,475,000 3,475,000 3,200,000 2,100,000 5,430,000 7,775,000 200,000 6,400,000 1,000,000 1,065,000 32,075,000 3,350,000 300,000 23,065,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000 1,300,000 1,75,000 1,065,000 32,115,000 300,000 23,065,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635 18,679,375	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365 4,385,625	- - - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - - 546 5,505,698 324,906 1,365 4,385,625
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110 21110001 21110002 21110005 21110006 21111000 21111000 21111002 21111002 21111002 2111100 21111200 21210 22 22010 22020	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	127,300,000 2,400,000 2,400,000 87,775,000 387,775,000 3,475,000 3,200,000 3,000,000 2,100,000 5,430,000 7,775,000 2,00,000 6,400,000 1,000,000 1,75,000 1,065,000 3,350,000 3,00,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000 1,75,000 1,065,000 32,115,000 3,350,000 300,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365	- - - - - - - - - - - - - - - - - - -
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110002 21110004 21110005 21110004 21110005 21110005 21110004 21111002 212100 212100 212100 21200 22000 22030 220300 22030005	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent of which Rental of Building Rental of Facilities for Events Office Equipment and	127,300,000 2,400,000 2,400,000 87,775,000 3,475,000 3,475,000 3,200,000 2,100,000 5,430,000 7,775,000 1,000,000 1,000,000 1,75,000 3,350,000 3,350,000 3,300,000 23,065,000 14,300,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000 1,300,000 33,50,000 33,50,000 30,000 23,065,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635 18,679,375 14,038,342	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365 4,385,625 261,658	- - - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - - - 546 5,505,698 324,906 1,365 4,385,625 261,658
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110002 21110004 21110005 21110004 21110005 21110006 21110005 21110006 21111000 21111002 21111002 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 2111100 211100 211100 2111000 21200 20000 220000 220000 2200000 22000005 22000005	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent of which Rental of Building Rental of Facilities for Events Office Equipment and Furniture	127,300,000 2,400,000 2,400,000 2,400,000 87,775,000 3,8935,000 3,475,000 3,200,000 2,100,000 2,100,000 5,430,000 7,775,000 2,00,000 6,400,000 1,065,000 3,350,000 3,350,000 3,350,000 3,350,000 8,000,000 2,00,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 3,000,000 2,500,000 6,000,000 8,075,000 200,000 1,300,000 1,300,000 175,000 3,350,000 3,350,000 3,350,000 14,300,000 8,000,000 200,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635 18,679,375 14,038,342 3,957,295 194,192	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365 4,385,625 261,658 4,042,705 5,808	- - - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - - 546 5,505,698 324,906 1,365 4,385,625 261,658 4,042,705 5,808
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110002 21110002 21110002 21110005 21110006 21110005 21110006 21111000 21111002 21111001 21111002 2111002 2111002 2111002 2111002 2111002 2111002 2111002 21110002 21111002 22010 22020 22030001 22030005 22040 22050	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent of which Rental of Building Rental of Facilities for Events Office Equipment and Furniture Office Expenses	127,300,000 2,400,000 2,400,000 2,400,000 87,775,000 3,475,000 3,475,000 3,200,000 2,100,000 2,100,000 5,430,000 7,775,000 2,00,000 6,400,000 1,065,000 32,075,000 3,350,000 3,350,000 3,350,000 2,3065,000 14,300,000 8,000,000 200,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 2,500,000 6,000,000 8,075,000 2,00,000 6,400,000 1,300,000 1,300,000 3,350,000 3,350,000 3,350,000 14,300,000 8,000,000 200,000 465,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635 18,679,375 14,038,342 3,957,295 194,192 459,169	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365 4,385,625 261,658 4,042,705 5,808 (34,169)	- - - - - - - - - - - - - - - - - - -
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110002 21110004 21110005 21110006 21110006 21110009 21111001 21111000 21111000 21111000 21111000 21111000 2111100 2111100 2111100 21200 22030001 22030001 22030005 22040 22050 22050 22050 22050	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent of which Rental of Building Rental of Facilities for Events Office Equipment and Furniture Office Expenses Maintenance	127,300,000 2,400,000 2,400,000 87,775,000 78,935,000 61,730,000 3,475,000 3,475,000 3,200,000 2,100,000 5,430,000 7,775,000 1,065,000 32,075,000 3,350,000 3,350,000 3,350,000 3,350,000 14,300,000 2,000,000 2,000,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 2,500,000 6,000,000 8,075,000 200,000 6,400,000 1,300,000 1,300,000 33,50,000 33,50,000 300,000 23,065,000 14,300,000 8,000,000 200,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635 18,679,375 14,038,342 3,957,295 194,192 459,169 932,880	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365 4,385,625 261,658 4,042,705 5,808	- - - 3,756,469 3,346,513 441,043 1,049,158 981,337 813,200 41,002 20,773 409,409 29,180 380,229 - - 546 5,505,698 324,906 1,365 4,385,625 261,658 4,042,705 5,808
Ministry of Vote 15-1: Sub-Head 1 Recurrent Ex 20 20100 21 21110001 21110001 21110002 21110002 21110004 21110005 21110006 21110006 21110005 21110006 21110002 21111000 21111000 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 21111002 212100 22000 22030001 22030005 22040 22050	National Infrastructure 5-101: General penditure Allowance to Minister Annual Allowance Compensation of Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent of which Rental of Building Rental of Facilities for Events Office Equipment and Furniture Office Expenses	127,300,000 2,400,000 2,400,000 2,400,000 87,775,000 3,475,000 3,475,000 3,200,000 2,100,000 2,100,000 5,430,000 7,775,000 2,00,000 6,400,000 1,065,000 32,075,000 3,350,000 3,350,000 3,350,000 2,3065,000 14,300,000 8,000,000 200,000	133,700,000 2,400,000 2,400,000 94,135,000 84,995,000 67,730,000 2,565,000 3,200,000 2,500,000 6,000,000 8,075,000 2,00,000 6,400,000 1,300,000 1,300,000 3,350,000 3,350,000 3,350,000 14,300,000 8,000,000 200,000 465,000	2,400,000 2,400,000 90,378,531 81,648,487 67,288,957 1,515,842 2,218,663 2,186,800 2,458,998 5,979,227 7,665,591 170,820 6,019,771 1,300,000 175,000 1,064,454 26,609,302 3,025,094 298,635 18,679,375 14,038,342 3,957,295 194,192 459,169	- (2,603,531) (2,713,487) (5,558,957) 1,959,158 981,337 813,200 (358,998) (549,227) 109,409 29,180 380,229 (300,000) - 546 5,465,698 324,906 1,365 4,385,625 261,658 4,042,705 5,808 (34,169)	- - - - - - - - - - - - - - - - - - -

		for th	e financial year 20	21-2022		
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	5-101: 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
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 Exper		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	3,297,000	3,297,000	2,352,692	944,308	944,308
	System					
Total - Sub-H	ead 15-101: General	131,200,000	137,600,000	127,197,115	4,002,885	10,402,885
Sub-Head 1	5-102: National Infrastruct	ure Division				
Recurrent Ex	penditure	380,100,000	403,600,000	371,084,714	9,015,286	32,515,286
21	Compensation of	340,800,000	363,520,000	344,166,891	(3,366,891)	19,353,109
	Employees					
21110	Personal Emoluments	285,604,000	308,111,500	294,140,249	(8,536,249)	13,971,251
21110001 21110002	Basic Salary Salary Compensation	227,104,000 14,000,000	250,604,000 12,197,500	249,231,337 5,835,681	(22,127,337) 8,164,319	1,372,663 6,361,819
21110002	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 21111100	Travelling and Transport Overtime	40,000,000 9,000,000	40,000,000 9,000,000	38,397,940 7,639,972	1,602,060 1,360,028	1,602,060 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 22060	Office Expenses Maintenance	350,000 23,800,000	420,000 23,800,000	378,521 14,184,378	(28,521) 9,615,622	41,479 9,615,622
	of which	23,000,000	23,000,000	17,107,570	7,013,022	5,015,022
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 Other Coods and Services	600,000	600,000	121,362	478,638	478,638
22900	Other Goods and Services of which Uniforms	4,300,000	4,300,000	2,539,164	1,760,836	1,760,836
22900001	Uniforms	4,000,000	4,000,000	2,243,532	1,756,468	1,756,468

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	5-102: National Infrastruct	ure Division - <i>continue</i>	ed			
Construit E and		225 400 000	225 400 000	F1 200 005	456 440 000	456 440 000
Capital Expe 31	Acquisition of Non-	227,400,000 227,400,000	227,400,000 227,400,000	51,280,007 51,280,007	176,119,993 176,119,993	176,119,993 176,119,993
51	Financial Assets	227,400,000	227,400,000	51,200,007	170,119,993	170,119,993
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	63,176,000	63,176,000	43,316,359	19,859,641	19,859,641
31122	Anquetil Building 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
01122002	(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
Trail Chil	Vehicle Management System	500,000	500,000	-	500,000	500,000
I otal - Sub-F	lead 15-102: National re Division	607,500,000	631,000,000	422,364,721	185,135,279	208,635,279
Sub-Head 1	5-103: Road Construction a	nd Maintenance				
Recurrent Ex	kpenditure	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 Expe 31	Acquisition of Non-	3,120,700,000 3,120,700,000	3,079,420,000 3,079,420,000	1,951,031,275 1,951,031,275	1,169,668,725 1,169,668,725	1,128,388,725 1,128,388,725
01110	Financial Assets	1 000 000	1 000 000		1 000 000	1 000 000
31112 <i>31112401</i>	Non-Residential Buildings Upgrading of Office Buildings	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>	-	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>
31112401	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

		for th	e financial year 202	21-2022		
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 1	5-103: Road Construction a					
31	Acquisition of Non-					
51	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
	(x) Flyover at Terre Rouge	40,000,000	31,320,000	-	40,000,000	31,320,000
31113004	Construction and Upgrading of Bridges	16,000,000	16,000,000	7,580,827	8,419,173	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) Foothpaths	70,000,000	153,000,000	151,496,239	(81,496,239)	1,503,761
	(c) Road Marking & Signage	50,000,000 80,000,000	28,000,000 79,000,000	16,621,883 73,010,258	33,378,117 6,989,742	11,378,117 5,989,742
31121	(d) Routine Maintenance 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
	lead 15-103: Road	0.077.011.11	0.001.1	0 000 077 17		
	n and Maintenance 5-104: Electrical Services I	3,257,000,000 Division	3,224,400,000	2,092,958,476	1,164,041,524	1,131,441,524
		404 000 000	404 000 000	0 = = 0 = 0.01		0.084.463
Recurrent E 21	xpenditure Compensation of Employees	101,300,000 91,675,000	104,000,000 94,375,000	95,725,306 90,452,977	5,574,694 1,222,023	8,274,694 3,922,023
21110	Personal Emoluments	81,925,000	84,625,000	81,189,932	735,068	3,435,068
21110	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

22010 Cost of Utilities 1,165,000 900,000 900,000 509,438 22030 Rent 3,810,000 3,810,000 1,730,909 2 22040 Office Equipment and Furniture 75,000 99,420 46,199 22050 Office Expenses 145,000 144,240 22060 Maintenance 925,000 550,000 325,795 22070 Cleaning Services 550,000 250,000 63,353 22100 Publications and Stationery 2000,000 111,572 22100 Publications and Stationery 200,000 1,575,000 649,200 0fwind 1,500,000 1,500,000 2,148,003 3 22000 Other Goods and Services 1,575,000 3,000,000 2,148,003 31122 Other Machinery and 1,600,000 1,600,000 7,86,254 Equipment 500,000 500,000 500,000 3,000,000 31122200 Acquisition of Other 1,100,000 1,400,000 1,361,829 31122801	ation Total Provisions
Item No. Details Appropriation (a) Total Provisions* (b) Expenditure (c) Appropriation (c) Sub-Head 15-104: Electrical Services Division - continued Rs Rs Rs Rs Sub-Head 15-104: Electrical Services Division - continued 9,625,000 9,625,000 5,277,329 4 22010 Cost of Utilities 1,165,000 1,165,000 9,942,240 4 22020 Fuel and 01 900,000 900,000 900,000 1,703,099 2 22040 Office Equipment and Furniture 75,000 145,000 144,240 2 22050 Office Expenses 145,000 145,000 144,240 2 22060 Security Services 120,000 95,580 45,083 2 22070 Cleaning Services 15,57,000 1,570,000 144,000 2 2 22000 Other Goods and Services 1,575,000 1,500,000 24,000 2 2 2 2 2 2 2 2 2 2 2 2	Total Provisions (b-c) Rs ,352,671 4,352,671 182,460 182,460 390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
(a) (b) (c) (c) <td>(b-c) Rs ,352,671 4,352,671 182,460 182,460 390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917</td>	(b-c) Rs ,352,671 4,352,671 182,460 182,460 390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
Rs Rs Rs Rs Rs Rs 22 Goods and Services 9,625,000 9,625,000 5,272,329 4 22010 Cost of Utilities 1,165,000 1,165,000 900,000 900,438 22020 Fuel and Oil 900,000 900,000 509,438 2 22030 Rent 3,810,000 3,810,000 1,73,099 2 22040 Office Equipment and 75,000 99,420 46,199 46,199 Pumiture 1 144,240 2000 603,353 2070 Cleaning Services 550,000 325,795 22000 603,353 2070 Cleaning Services 1,575,000 1,575,000 614,640 152,000 22,100 Publications and Stationery 200,000 20,0000 1,157,200 649,200 6/witch 1,575,000 614,640 160,000 1,500,000 2,148,003 31122 1,460,030 1,500,000 2,148,003 3112200 Acquistion of Non- 3,000,000 3,000,000 2,148,003 3112200	Rs ,352,671 4,352,671 182,460 182,460 390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
Sub-Head 15-104: Electrical Services Division - continued 22 Goods and Services 9,625,000 9,625,000 5,272,329 4, 22010 Cost of Utilities 1,165,000 9,02540 9,02540 20,000 5,094,38 22,000 9,02540 5,094,38 22,000 5,072,329 4, 22020 Fuel and Oil 900,000 3,810,000 1,730,909 22 3,810,000 1,730,909 22 22040 Office Explorment and Furniture 7,5000 9,9,420 46,199 46,199 22050 Office Explores 550,000 325,795 22000 325,795 22000 220000 111,572 21200 Fees 160,000 124,000 111,572 21212 Fees 150,000 1,500,000 24,400 2290000 111,572 2200,000 21,48,083 21100 Fees 1,500,000 1,500,000 21,48,003 31 22100 Fees 1,600,000 1,600,000 2,48,003 311220 Acquisition of Non- 3,000,000 3,000,000 2,148,083	,352,671 4,352,671 182,460 182,460 390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
22 Goods and Services 9,625,000 9,625,000 5,272,329 4, 22010 Cost of Utilities 1,165,000 9,025,000 5,272,329 4, 22020 Fuel and Oil 900,000 900,000 509,338 2004 0ffice Equipment and 75,000 99,420 46,199 2004 600,000 145,000 147,30,009 22,270 Goads and Services 145,000 145,000 144,240 22070 Geaming Services 550,000 325,795 22070 Geaming Services 120,000 200,000 111,572 Fees 160,000 160,000 114,000 22100 Publications and Stationery 200,000 200,000 214,000 229000 Other Goods and Services 1,575,000 1,500,000 644,640 2290000 Other Goods and Services 1,500,000 1,600,000 2,148,083 311 Acquisition of Non- 3,000,000 3,000,000 2,148,083 31122 Acquisition of Non- 3,000,000 3,000,000 2,148,083 31122 Acquisition of Other 1,100,000 1,600,000 1,61,64	182,460 182,460 390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
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22010 Cost of Utilities 1,165,000 1,165,000 982,540 22020 Fuel and Oll 900,000 900,000 509,438 22030 Rent 3,810,000 3,810,000 1,730,909 2 22040 Office Equipment and 75,000 99,420 46,199 22050 Maintenance 925,000 925,000 603,353 2 22070 Cleaning Services 120,000 95,580 45,083 2 22100 Publications and Stationery 200,000 124,000 124,000 124,000 22900 Other Goods and Services 1,575,000 1,500,000 644,640 2 229000 Other Goods and Services 1,500,000 3,000,000 2,148,083 3 31122 Other Machinery and 1,600,000 1,600,000 7,862,54 Equipment 500,000 500,000 3,000,000 2,148,083 31122001 Acquisition of Other 1,100,000 1,400,000 1,361,829 10tal - Sub-Head 15-104:	182,460 182,460 390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
22020 Fuel and Oil 900,000 500,000 509,438 22030 Rent 3,810,000 3,810,000 1,730,909 2 22040 Office Equipment and 75,000 99,420 46,199 4 22050 Office Expenses 145,000 144,240 46,199 4 22060 Maintenance 925,000 925,000 603,353 2 22090 Cleaning Services 120,000 550,000 124,000 2 22100 Publications and Stationery 200,000 1,575,000 1,575,000 649,200 22900 Other Goods and Services 1,575,000 1,500,000 2,148,003 3 3112 Other Machinery and 1,600,000 3,000,000 2,148,003 3 31122 Other Machinery and 1,600,000 1,600,000 74,66,254 3 31122 Other Machinery and Equipment 500,000 500,000 3,618,269 3 31122,201 Acquisition of Non- 7,000,000 1,400,000 1,	390,562 390,562 2,079,091 2,079,091 28,801 53,221 760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
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Furniture Introduction 22050 Office Expenses 145,000 145,000 22060 Maintenance 925,000 603,353 22070 Cleaning Services 550,000 95,580 45,083 22000 Security Services 120,000 95,580 45,083 22100 Publications and Stationery 200,000 101,572 22120 Fees 160,000 160,000 124,000 229000 Other Goods and Services 1,575,000 649,200 649,200 of which 1 1,600,000 3,000,000 2,148,083 311 Acquisition of Non- 3,000,000 3,000,000 2,148,083 31122 Other Machinery and 1,600,000 1,600,000 786,254 Equipment 500,000 500,000 2,646,254 3112200 Acguisition of Other 1,100,000 1,400,000 1,361,829 3112200 Acguisition of Software 1,400,000 1,400,000 1,361,829 3112201 Acguisition of Software </td <td>760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917</td>	760 760 321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 8851,917 851,917 851,917 851,917
22060 Maintenance 925,000 925,000 603,353 22070 Cleaning Services 550,000 550,000 325,795 22070 Cleaning Services 120,000 95,580 45,083 22100 Publications and Stationery 200,000 200,000 111,572 22120 Fees 160,000 160,000 124,000 of which 1,500,000 1,500,000 614,640 Capital Expenditure 3,000,000 3,000,000 2,148,083 3112 Other Machinery and Equipment 1,600,000 1,600,000 786,254 31122801 Acquisition of Non- Equipment 500,000 500,000 286,254 311322801 Acquisition of TF Equipment 500,000 1,100,000 1,361,829 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 Total - Sub-Head 15-104: Electrical Services Division 104,300,000 151,975,007 (8)	321,647 321,647 224,205 224,205 74,917 50,497 88,428 88,426 36,000 36,000 925,800 925,800 885,360 885,360 851,917 851,917 851,917 851,917
22070 Cleaning Services 550,000 550,000 325,795 22090 Security Services 120,000 95,580 45,083 22100 Publications and Stationery 200,000 111,572 22120 Fees 166,000 166,000 124,000 22900 Other Goods and Services 1,575,000 1,575,000 644,640 2290001 Uniforms 1,500,000 1,500,000 614,640 Capital Expenditure 3,000,000 3,000,000 2,148,083 1 31122 Other Machinery and Equipment 1,600,000 1,600,000 786,254 31122802 Acquisition of IT Equipment 500,000 500,000 286,254 31122802 Acquisition of Software 1,400,000 1,400,000 1,361,829 31132801 Nacquisition of Software 1,400,000 1,400,000 1,361,829 Services Division 104,300,000 1,400,000 2,740,393,701 1,359,6 Vote 15-1: National 4,100,000,000 2,740,393,701 1,359,6 <td< td=""><td>224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 885,360 885,360 8851,917 851,917 851,917 851,917</td></td<>	224,205 224,205 74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 885,360 885,360 8851,917 851,917 851,917 851,917
22090 Security Services 120,000 95,580 45,083 22100 Publications and Stationery 200,000 200,000 111,572 22120 Fees 160,000 160,000 124,000 22900 Other Goods and Services 1,575,000 1,575,000 649,200 of which 0 1,500,000 1,500,000 614,640 Capital Expenditure 3,000,000 3,000,000 2,148,083 311 Acquisition of Non- 3,000,000 3,000,000 2,148,083 31122 Other Machinery and 1,600,000 1,600,000 786,254 Equipment 500,000 500,000 286,254 1122802 Acquisition of Other 1,100,000 1,400,000 1,361,829 311322 Intangible Assets 1,400,000 1,400,000 1,361,829 Services Division 104,300,000 107,000,000 2,740,393,701 1,359,6 Total - Sub-Head 15-104: Electrical Services Division 104,300,000 130,000 2,740,393,701 1,359,6 <	74,917 50,497 88,428 88,428 36,000 36,000 925,800 925,800 885,360 885,360 8851,917 851,917 851,917 851,917
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22120 Fees 160,000 124,000 22900 Other Goods and Services 1,575,000 1,575,000 649,200 290001 Uniforms 1,500,000 1,500,000 614,640 Capital Expenditure 3,000,000 3,000,000 2,148,083 3 Acquisition of Non- Financial Assets 3,000,000 3,000,000 2,148,083 3 31122 Other Machinery and Equipment 500,000 1,600,000 7,60,000 500,000 31122801 Acquisition of Other Machinery and Equipment 500,000 500,000 286,254 31132 Intangtibe Assets 1,400,000 1,400,000 1,361,829 31132 Intangtibe Assets 1,400,000 1,400,000 1,361,829 31132 Intangtibe Assets 1,400,000 1,400,000 1,361,829 Services Division 104,300,000 107,000,000 2,740,393,701 1,359,6 Vote 15-1: National Infrastructure 4,100,000,000 151,155,507 (8) Employees 127,245,000 135,490,000 <td< td=""><td>36,000 36,000 925,800 925,800 885,360 885,360 851,917 851,917 851,917 851,917</td></td<>	36,000 36,000 925,800 925,800 885,360 885,360 851,917 851,917 851,917 851,917
22900 Other Goods and Services of which Uniforms 1,575,000 1,575,000 649,200 2900001 Uniforms 1,500,000 1,500,000 614,640 Capital Expenditure 3,000,000 3,000,000 2,148,083 311 Acquisition of Non- Financial Assets 3,000,000 3,000,000 2,148,083 31122 Other Machinery and Equipment 1,600,000 1,600,000 786,254 31122802 Acquisition of Other 1,100,000 1,00,000 286,254 Machinery and Equipment 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 Services Division 104,300,000 107,000,000 2,740,393,701 1,359,6 Vote 15-2: National Hinfrastructure 4,100,000,000 151,975,000 151,155,507 (8 <td>925,800 925,800 885,360 885,360 851,917 851,917 851,917 851,917</td>	925,800 925,800 885,360 885,360 851,917 851,917 851,917 851,917
of which Uniforms 1,500,000 1,500,000 614,640 22900001 Uniforms 1,500,000 3,000,000 2,148,083 31 Acquisition of Non- Financial Assets 3,000,000 2,148,083 31122 Other Machinery and Equipment 1,600,000 1,600,000 2,148,083 31122802 Acquisition of Other 1,100,000 1,600,000 500,000 31122802 Acquisition of Other 1,100,000 1,100,000 286,254 Machinery and Equipment 31132 Intangible Assets 1,400,000 1,400,000 1,361,829 31132 Intangible Assets 1,400,000 1,400,000 1,361,829 31132801 Acquistion of Software 1,400,000 1,361,829 31132 Intangible Assets 1,400,000 1,400,000 1,361,829 Services Division 104,300,000 107,000,000 2,740,393,701 1,359,6 Vote 15-1: National Infrastructure 4,100,000,000 274,300,000 252,979,387 9 211 Compensation of Employees 127,245,000 151,975,000	885,360 885,360 851,917 851,917 851,917 851,917
Capital Expenditure 3,000,000 3,000,000 2,148,083 31 Acquisition of Non- Financial Assets 3,000,000 3,000,000 2,148,083 31122 Other Machinery and Equipment 1,600,000 1,600,000 786,254 31122802 Acquisition of IT Equipment 500,000 500,000 286,254 31122999 Acquisition of Other 1,100,000 1,400,000 1,361,829 31132 Intangible Assets 1,400,000 1,400,000 1,361,829 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 Services Division 104,300,000 107,000,000 2,740,393,701 1,359,6 Vote 15-1: National Infrastructure 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit Infrastructure 262,500,000 151,975,000 151,155,507 (8, 21110001 Employees 103,774,000 114,074,000 13,84,787 (10, 21110001 2	851,917 851,917 851,917 851,917
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Equipment S00,000 S00,000 S00,000 31122802 Acquisition of IT Equipment 500,000 1,100,000 286,254 Machinery and Equipment 1,100,000 1,400,000 1,361,829 31132 Intangible Assets 1,400,000 1,400,000 1,361,829 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 Total - Sub-Head 15-104: Electrical Services Division 104,300,000 107,000,000 2,740,393,701 1,359,6 Total - Vote 15-1: National Infrastructure 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit Employees 122,724,300,000 252,979,387 9 21110 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7 211100 Basic Salary 103,774,000 114,074,000 113,784,787 (11 21110001 Basic Salary 625,000 685,000 5,77,728 2 21110004 Allowances 4,000,000 4,620,649 2 2 3	813,746 813,746
31122999 Acquisition of Other Machinery and Equipment 1,100,000 1,100,000 286,254 31132 Intangible Assets 1,400,000 1,400,000 1,361,829 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 Total - Sub-Head 15-104: Electrical Services Division 104,300,000 107,000,000 97,873,389 6 Total - Vote 15-1: National Infrastructure 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit Encurrent Expenditure 262,500,000 274,300,000 252,979,387 9 21 Compensation of Employees 142,630,000 151,975,000 151,155,507 (8 21110 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10 21110002 Salary Compensation 5,410,000 2,445,000 2,392,720 33 21110004 Allowances 4,000,000 4,650,000 3,901,196 39	
Machinery and Equipment 31132 Intangible Assets 1,400,000 1,400,000 1,361,829 31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 Total - Sub-Head 15-104: Electrical 5ervices Division 104,300,000 107,000,000 97,873,389 6 Services Division 104,300,000 107,000,000 97,873,389 6 Total - Vote 15-1: National 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit 4,100,000,000 151,975,000 151,155,507 (8, Employees) 21110 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7) 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10, 21110002) Salary Compensation 5,410,000 2,445,000 2,392,720 32 21110002 Salary Compensation 5,410,000 2,445,000 3,901,196 3 21110002 Salary Compensation 5,410,000 2,445,000 3,901,196 3 21110005 <td< td=""><td>-</td></td<>	-
31132801 Acquisition of Software 1,400,000 1,400,000 1,361,829 Total - Sub-Head 15-104: Electrical Services Division 104,300,000 107,000,000 97,873,389 6, Total - Vote 15-1: National Infrastructure 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit 4,100,000,000 274,300,000 252,979,387 9 21 Compensation of Employees 142,630,000 151,975,000 151,155,507 (8, 21110 211100 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10 21110004 Allowances 4,000,000 4,000,000 3,901,196 3 21110005 Extra Assistance 625,000 685,000 577,728 3 21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 3 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 3 211100	813,746 813,746
Total - Sub-Head 15-104: Electrical Services Division 104,300,000 107,000,000 97,873,389 6, 6, 7 Total - Vote 15-1: National Infrastructure 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit 4,100,000,000 274,300,000 2,740,393,701 1,359,6 Recurrent Expenditure 262,500,000 274,300,000 252,979,387 9 21 Compensation of Employees 142,630,000 151,975,000 151,155,507 (8, 21110 211100 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7, 21110001 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10, 21110004 (11,3784,787 (21, 21110004 (2,445,000 2,392,720 (2, 21110005 (2,445,000 3,901,196 (2,1110,000 (3,901,196 (2,1110,000 (3,901,196 (2,1110,000 (3,900,000 (4,620,549) (2,1110,000 (4,620,549) (2,1110,000 (4,620,549) (2,1110,000 (4,620,549) (2,1110,000 (4,620,549) (2,1110,000 (4,620,549) (2,1111) (4,660,000	38,171 38,171
Services Division 104,300,000 107,000,000 97,873,389 6 Total - Vote 15-1: National Infrastructure 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit	38,171 38,171
Total - Vote 15-1: National Infrastructure 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit	
Infrastructure 4,100,000,000 4,100,000,000 2,740,393,701 1,359,6 Vote 15-2: National Development Unit Recurrent Expenditure 262,500,000 274,300,000 252,979,387 9 Compensation of 142,630,000 151,975,000 151,155,507 (8, Employees 21110 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10, 21110,002 Salary Compensation 5,410,000 2,445,000 2,392,720 32 32 21110004 Allowances 4,000,000 4,000,000 3,901,196 32 <t< td=""><td>,426,611 9,126,611</td></t<>	,426,611 9,126,611
Vote 15-2: National Development Unit Recurrent Expenditure 262,500,000 274,300,000 252,979,387 9 21 Compensation of Employees 142,630,000 151,975,000 151,155,507 (8, 21110 211100 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7, 21110001 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10, 21110002 21110004 Allowances 4,000,000 2,445,000 2,392,720 32, 21110005 577,728 21110005 Extra Assistance 625,000 685,000 577,728 21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163	506,299 1,359,606,299
Compensation of Employees 142,630,000 151,975,000 151,155,507 (8, 21110 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7) 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10, 21110002 Salary Compensation 5,410,000 2,445,000 2,392,720 32 21110004 Allowances 4,000,000 4,000,000 3,901,196 32 21110005 Extra Assistance 625,000 685,000 577,728 32 21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 32 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 33 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163 33	
Compensation of Employees 142,630,000 151,975,000 151,155,507 (8, 21110 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7) 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10, 21110002 Salary Compensation 5,410,000 2,445,000 2,392,720 32 21110004 Allowances 4,000,000 4,000,000 3,901,196 32 21110005 Extra Assistance 625,000 685,000 577,728 32 21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 32 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 33 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163 33	,520,613 21,320,613
21110 Personal Emoluments 127,245,000 135,490,000 134,884,026 (7) 21110001 Basic Salary 103,774,000 114,074,000 113,784,787 (10) 21110002 Salary Compensation 5,410,000 2,445,000 2,392,720 33 21110004 Allowances 4,000,000 4,000,000 3,901,196 33 21110005 Extra Assistance 625,000 685,000 577,728 33 21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 34 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 34 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163 34	,525,507) 819,493
21110001Basic Salary103,774,000114,074,000113,784,787(1121110002Salary Compensation5,410,0002,445,0002,392,7203321110004Allowances4,000,0004,000,0003,901,19621110005Extra Assistance625,000685,000577,72821110006Cash in lieu of Leave4,300,0004,650,0004,620,54921110099End-of-year Bonus9,136,0009,636,0009,607,04621111Other Staff Costs13,560,00014,660,00014,545,163	
21110002 Salary Compensation 5,410,000 2,445,000 2,392,720 3 21110004 Allowances 4,000,000 4,000,000 3,901,196 3 21110005 Extra Assistance 625,000 685,000 577,728 3 21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 3 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 3 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163 3	7,639,026) 605,974
21110004Allowances4,000,0004,000,0003,901,19621110005Extra Assistance625,000685,000577,72821110006Cash in lieu of Leave4,300,0004,650,0004,620,54921110009End-of-year Bonus9,136,0009,636,0009,607,04621111Other Staff Costs13,560,00014,660,00014,545,163	0,010,787) 289,213
21110005 Extra Assistance 625,000 685,000 577,728 21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163	3,017,280 52,280
21110006 Cash in lieu of Leave 4,300,000 4,650,000 4,620,549 21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163	98,804 98,804
21110009 End-of-year Bonus 9,136,000 9,636,000 9,607,046 21111 Other Staff Costs 13,560,000 14,660,000 14,545,163	47,272 107,272
21111 Other Staff Costs 13,560,000 14,660,000 14,545,163	<i>(320,549) 29,451</i>
	(471,046) 28,954 (985,163) 114,837
	43,100 43,100
	(449,497) 50,503
	(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
	,310,532) 1,299,468
22010 Cost of Utilities 5,700,000 5,900,000 5,659,176 22020 Fuel and Oil 220,000 395,000 388,990	40,824 240,824 (168,990) 6,010
22020 Fuel and Oil 220,000 395,000 388,990 22030 Rent 28,750,000 28,750,000 28,855,942	(168,990) 6,010 164,058 164,058
	104,030 104,030
Furniture	
	(228,224) 21,776
Z2000 Maintenance Z,550,000 5,900,000 5,840,009 (1) 22070 Cleaning Services 200,000 200,000 192,113 (1)	(228,224) 21,776 (745,299) 54,701
22090 Security Services 850,000 850,000 719,226	(228,224) 21,776 (745,299) 54,701 1,296,609) 53,391
	(228,224) 21,776 (745,299) 54,701 1,296,609) 53,391 7,887 7,887
	(228,224) 21,776 (745,299) 54,701 1,296,609) 53,391 7,887 7,887 130,774 130,774
	(228,224) 21,776 (745,299) 54,701 1,296,609) 53,391 7,887 7,887 130,774 130,774 2,258,092) 276,906
22170 Travelling within the 250,000 250,000 99,726 Republic of Mauritius	(228,224) 21,776 (745,299) 54,701 1,296,609) 53,391 7,887 7,887 130,774 130,774

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
			KS	K5	KS	RS
Vote 15-2:	National Development U	nit - continued				
26	Grants	77,375,000	72,220,000	53,038,348	24,336,652	19,181,652
26210	Contribution to International	675,000	675,000	648,348	26,652	26,652
	Organisations					
26210067	African Asian Rural	675,000	675,000	648,348	26,652	26,652
	Development Organisation					
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 (b) Land Drainage Master	33,200,000 43,500,000	31,380,000 28,565,000	31,380,000 9,410,000	1,820,000 34,090,000	- 19,155,000
	Plan	43,300,000	20,303,000	9,410,000	54,090,000	19,155,000
26313155	Drains Infrastructure	_	11,600,000	11,600,000	(11,600,000)	
20313133	Construction Ltd		11,000,000	11,000,000	(11,000,000)	
	Sonsti action Eta					
27	Social Benefits	20,000	20,000	-	20,000	20.000
27210	Social Assistance Benefits in	20,000	20,000	-	20,000	20,000
	Cash					
Capital Expe	nditure	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-	480,800,000	469,000,000	219,291,221	261,508,779	249,708,779
	Financial Assets					
31113	Other Structures	475,000,000	461,200,000	214,787,011	260,212,989	246,412,989
31113003	Construction and Upgrading	350,000,000	350,000,000	160,959,118	189,040,882	189,040,882
21112045	of Roads	125 000 000	111 200 000	52 027 002	71 172 100	57 272 100
31113045	Construction and Upgrading	125,000,000	111,200,000	53,827,892	71,172,108	57,372,108
31121	<i>of Amenities</i> 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
31121801	Other Machinery and	3,300,000	3,300,000	3,089,185	210,815	210,815
31122	Equipment	3,300,000	5,500,000	5,009,105	210,013	210,013
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	2,494,242	5,758	5,758
31122999	Other Machinery and	800,000	800,000	594,943	205,057	205,057
01122////	Equipment	000,000	000,000	0, 1,, 10	200,007	200,007
31132	Intangible Assets	2,500,000	2,500,000	-	2,500,000	2,500,000
31132111	E-Document Management	2,500,000	2,500,000	-	2,500,000	2,500,000
	System					
Total - Vote	15-2: National					
Developme		748,000,000	748,000,000	476,843,608	271,156,392	271,156,392
Total - Minis	stry of National		, ,	, ,	, ,	, ,
	ire and Community	4,848,000,000	4,848,000,000	3,217,237,309	1,630,762,691	1,630,762,691
	Ministry of Information '	Technology, Commu	nication and Innovat	ion		
Sub-Head 1	6-101: General					
Sub ficuu I						
Recurrent Ex		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	-	-
						4 000 400
24	C	FF 200 000	05 550 000			1,229,109
21	Compensation of	77,200,000	85,750,000	84,520,891	(7,320,891)	_,,
	Employees					
21110	Employees Personal Emoluments	67,450,000	73,846,000	72,645,081	(5,195,081)	1,200,919
21110 <i>21110001</i>	Employees Personal Emoluments <i>Basic Salary</i>	67,450,000 <i>54,550,000</i>	73,846,000 <i>61,686,000</i>	72,645,081 <i>61,065,208</i>	(5,195,081) <i>(6,515,208)</i>	1,200,919 <i>620,792</i>
21110 21110001 21110002	Employees Personal Emoluments Basic Salary Salary Compensation	67,450,000 <i>54,550,000</i> <i>2,200,000</i>	73,846,000 61,686,000 1,030,000	72,645,081 61,065,208 934,923	(5,195,081) (6,515,208) 1,265,077	1,200,919 620,792 95,077
21110 21110001 21110002 21110004	Employees Personal Emoluments Basic Salary Salary Compensation Allowances	67,450,000 54,550,000 2,200,000 1,500,000	73,846,000 61,686,000 1,030,000 1,660,000	72,645,081 61,065,208 934,923 1,613,946	(5,195,081) (6,515,208) 1,265,077 (113,946)	1,200,919 620,792 95,077 46,054
21110 21110001 21110002 21110004 21110005	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	67,450,000 54,550,000 2,200,000 1,500,000 2,000,000	73,846,000 61,686,000 1,030,000 1,660,000 2,000,000	72,645,081 61,065,208 934,923 1,613,946 1,706,706	(5,195,081) (6,515,208) 1,265,077 (113,946) 293,294	1,200,919 620,792 95,077 46,054 293,294
21110 21110001 21110002 21110004 21110005 21110006	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	67,450,000 54,550,000 2,200,000 1,500,000 2,000,000 2,300,000	73,846,000 61,686,000 1,030,000 1,660,000 2,000,000 2,570,000	72,645,081 61,065,208 934,923 1,613,946 1,706,706 2,429,371	(5,195,081) (6,515,208) 1,265,077 (113,946) 293,294 (129,371)	1,200,919 620,792 95,077 46,054 293,294 140,629
21110 21110001 21110002 21110004 21110005 21110006 21110009	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	67,450,000 54,550,000 2,200,000 1,500,000 2,000,000 2,300,000 4,900,000	73,846,000 61,686,000 1,030,000 1,660,000 2,000,000 2,570,000 4,900,000	72,645,081 61,065,208 934,923 1,613,946 1,706,706 2,429,371 4,894,927	(5,195,081) (6,515,208) 1,265,077 (113,946) 293,294 (129,371) 5,073	1,200,919 620,792 95,077 46,054 293,294 140,629 5,073
21110 21110001 21110002 21110004 21110005 21110006 21110009 21111	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	67,450,000 54,550,000 2,200,000 1,500,000 2,000,000 2,300,000	73,846,000 61,686,000 1,030,000 1,660,000 2,000,000 2,570,000	72,645,081 61,065,208 934,923 1,613,946 1,706,706 2,429,371 4,894,927 11,143,583	(5,195,081) (6,515,208) 1,265,077 (113,946) 293,294 (129,371) 5,073 (2,093,583)	1,200,919 620,792 95,077 46,054 293,294 140,629 5,073 27,417
21110 21110001 21110002 21110004 21110005 21110006 21110009	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	67,450,000 54,550,000 2,200,000 1,500,000 2,300,000 2,300,000 4,900,000 9,050,000	73,846,000 61,686,000 1,030,000 2,000,000 2,570,000 4,900,000 11,171,000	72,645,081 61,065,208 934,923 1,613,946 1,706,706 2,429,371 4,894,927	(5,195,081) (6,515,208) 1,265,077 (113,946) 293,294 (129,371) 5,073	1,200,919 620,792 95,077 46,054 293,294 140,629 5,073
21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	67,450,000 54,550,000 2,200,000 1,500,000 2,300,000 4,900,000 9,050,000 200,000	73,846,000 61,686,000 1,030,000 2,000,000 2,570,000 4,900,000 11,171,000 200,000	72,645,081 61,065,208 934,923 1,613,946 1,706,706 2,429,371 4,894,927 11,143,583 193,527	(5,195,081) (6,515,208) 1,265,077 (113,946) 293,294 (129,371) 5,073 (2,093,583) 6,473	1,200,919 620,792 95,077 46,054 293,294 140,629 5,073 27,417 6,473
21110 21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	67,450,000 54,550,000 2,200,000 1,500,000 2,300,000 4,900,000 9,050,000 200,000 7,825,000	$73,846,000\\61,686,000\\1,030,000\\1,660,000\\2,000,000\\2,570,000\\4,900,000\\11,171,000\\200,000\\8,460,000$	72,645,081 61,065,208 934,923 1,613,946 1,706,706 2,429,371 4,894,927 11,143,583 193,527 8,442,340	(5,195,081) (6,515,208) 1,265,077 (113,946) 293,294 (129,371) 5,073 (2,093,583) 6,473 (617,340)	1,200,919 620,792 95,077 46,054 293,294 140,629 5,073 27,417 6,473 17,660

for the financial year 2021-2022						
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 16-101: General - <i>continued</i>						
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
22010	Fuel and Oil	300,000	322,000	315,882	(15,882)	6,118
22020	Rent	13,475,000	13,745,000	13,701,136	(226,136)	43,864
22030	Office Equipment and	270,000	339,500	259,792	10,208	79,708
22040	Furniture	270,000	339,300	239,792	10,200	79,700
22050		615 000	615 000	F00.001	16,099	16,099
22050	Office Expenses	615,000	615,000	598,901	,	
22080	Maintenance	3,540,000	3,540,000 115,000	1,275,788	2,264,212 (39,885)	2,264,212 115
	Cleaning Services	75,000		114,885		
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
	of which					
22120008	Fees to Consultants	11,000,000	7,333,500	6,182,415	4,817,585	1,151,085
	of which					
	(a) Mauritius Digital	7,000,000	5,150,000	5,073,079	1,926,921	76,921
	Transformation Agency					
	(b) Mauritius Emerging	2,000,000	2,000,000	934,536	1,065,464	1,065,464
	Technologies Council					
22900	Other Goods and Services	94,200,000	94,660,000	93,789,726	410,274	870,274
	of which					
22900904	Government Online Centre	88,000,000	88,000,000	87,999,999	1	1
	(GOC)- Operating Costs					
22900916	Running Cost of Data	5,500,000	5,500,000	4,895,418	604,582	604,582
	Protection Office					
22900955	Gender Mainstreaming	200,000	200,000	143,950	56,050	56,050
	Ŭ	<i>,</i>	, ,	, ,	,	,
26	Grants	106,200,000	121,202,085	121,190,274	(14,990,274)	11,811
26210	Contribution to International	6,100,000	6,419,000	6,407,572	(307,572)	11,428
	Organisations	-,,	-, -,	-, - ,-	(,-)	, -
26210130	African Telecommunication	525,000	529,000	526,907	(1,907)	2,093
20210100	Union	520,000	023,000	520,707	(1),,,,,	2)000
26210131	International	3,500,000	3,815,000	3,805,665	(305,665)	9,335
20210151	Telecommunications Union	5,500,000	5,015,000	5,005,005	(303,003)	2,000
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	45,000,000	50,428,585	50,428,261	(5,428,261)	324
20313042	Innovation Council	45,000,000	30,420,303	50,420,201	(3,420,201)	524
26212054		FF 100.000	64 254 500	64,354,441	(0.254.441)	59
26313054	National Computer Board	55,100,000	64,354,500	64,354,441	(9,254,441)	59
	of which	1 200 000	1 200 000	1 200 000		
	(a) 3D Printing Service	1,200,000	1,200,000	1,200,000	-	-
	Centres					
	(b) Open Data Initiatives	400,000	400,000	400,000	-	-
	(c) Children Innovative	1,000,000	1,000,000	1,000,000	-	-
	Learning and Design					
	(d) Digital Maker	2,000,000	2,000,000	2,000,000	-	-
	Programme					
	(e) Technolozi 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	25,000,000	25,000,000	25,000,000	-	-
	Public Corporations					
28215022	Mauritius Post Ltd-	25,000,000	25,000,000	25,000,000	-	-
	Contribution icw Digital					
	Service Centre project					
Capital Expe	nditure	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	50,500,000	50,500,000	50,500,000	-	-
	Innovation Council					
	(a) Research and Innovation	50,000,000	50,000,000	50,000,000	-	-
	Projects					
l	(b) Acquisition of Computers	500,000	500,000	500,000	-	-
	and Softwares		,0	,0		
26323054	National Computer Board	3,500,000	3,500,000	3,274,050	225,950	225,950
	(a) Software and Other	500,000	500,000	274,050	225,950	225,950
	Equipment	200,000	555,500	27 1,000	220,200	220,000
	Squipment					

Item No.	Details	Appropriation <i>(a)</i> Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 16	-101: General - <i>continued</i>	No	NS	N3	KS	113
26						
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
	ead 16-101: General	477,000,000	485,914,000	465,891,435	11,108,565	20,022,565
	-102: Central Informatics	Bureau				
Recurrent Exp	penditure	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 21110009	Cash in lieu of Leave	2,000,000	1,870,000	1,753,903	246,097	116,097 72,341
21110009	End-of-year Bonus Other Staff Costs	<i>2,975,000</i> 6,465,000	<i>2,889,500</i> 7,065,000	<i>2,817,159</i> 6,988,453	<i>157,841</i> (523,453)	76,547
21111	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 of which	72,100,000	72,410,500	69,922,141	2,177,859	2,488,359
	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 of which	18,330,000	18,430,000	11,707,684	6,622,316	6,722,316
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 of which	31,200,000	31,139,000	29,369,044	1,830,956	1,769,956
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 Expen	diture	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

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub Hood 1	6-102: Central Informatics		N3	K3	K3	RS
Sub-neau 1	o-102: Central Informatics	Bureau - continueu				
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	40.000.000	21.026.000		10 000 000	21 026 000
	(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	5,600,000	5,600,000	3,799,064	1,800,936	1,800,936
	Citizen-Facing Services	5,000,000	5,000,000	5,755,004	1,000,750	1,000,000
Total - Sub-H	lead 16-102: Central					
Informatics		229,000,000	220,086,000	174,853,216	54,146,784	45,232,784
	6-103: Central Information		.,	,,	- , -, -	-, - , -
Description		444.000.000	11(120 000	444 506 005	(50(005)	4 442 042
Recurrent Ex 21	Compensation of	114,000,000 106,800,000	116,120,000 111,881,000	114,706,087 110,891,660	(706,087) (4,091,660)	1,413,913 989,340
21	Employees	100,000,000	111,001,000	110,091,000	(4,091,000)	909,340
21110	Personal Emoluments	101,425,000	106,131,000	105,536,160	(4,111,160)	594,840
21110	Basic Salary	85,500,000	91,264,000	91,077,132	(5,577,132)	186,868
21110001	Salary Compensation	3,675,000	1,757,000	1,587,570	2,087,430	169,430
21110002	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 Expe		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	7,850,000	5,730,000	3,493,804	4,356,196	2,236,196
	Equipment					
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	4,000,000	4,000,000	3,303,465	696,535	696,535
	payroll system (N 1)	2.250.000	1 100 000		2.250.000	4 400 000
	(c) Setting up of a cutting edge data store at CISD	3,250,000	1,130,000	-	3,250,000	1,130,000
31132	eage data store at CISD Intangible Assets	150,000	150,000	138,109	11,891	11,891
31132	Acquisition of Software	150,000	150,000	138,109	11,891	11,891
	lead 16-103: Central	100,000	100,000	100,107	11,071	11,071
	Systems Division	122,000,000	122,000,000	118,338,001	3,661,999	3,661,999
	16-1: Ministry of		, , , , , , , , , , , , , , , , , , , ,			
Information	n Technology,					
C	ation and Innovation	828,000,000	828,000,000	759,082,652	68,917,348	68,917,348

			STATEMENT D 1			
			of Expenditure of t te financial year 202	he Consolidated Fur 21-2022	nd	
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions (b-c)
		Rs	Rs	Rs	Rs	Rs
Ministry of	Labour, Human Resourc	ce Development and	Training, and Comn	nerce and Consumer	Protection	
	Labour, Human Resourc 7-101: General	e Development and	Training			
Recurrent Ex	nenditure	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	(3,023,111)	
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 21111100	Travelling and Transport Overtime	4,815,000 1,400,000	4,815,000 2,345,000	4,692,112 2,164,512	122,888 (764,512)	122,888 180,488
21111100	Staff Welfare	50,000	2,345,000	50,000	(704,512)	100,400
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 22100	Cleaning Services Publications and Stationery	130,000 1,032,000	225,000 1,053,000	199,681 860,745	(69,681) 171,255	25,319 192,255
22100	Fees	50,000	50,000	20,000	30,000	30,000
22900	Other Goods and Services of which	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-H	ead 17-101: General	89,900,000	96,995,000	93,525,111	(3,625,111)	3,469,889
	7-102: Labour and Employ			75,525,111	(3,023,111)	3,407,007
Dogurrant F	nondituro	170 000 000	100 74 5 000	104 504 404	(E 606 100)	4 140 00 4
Recurrent Ex 21	penditure Compensation of	178,900,000 124,186,000	188,715,000 132,030,000	184,596,196 129,777,750	(5,696,196) (5,591,750)	4,118,804 2,252,250
-1	Employees	124,100,000	132,030,000	147,///,/30	(3,371,730)	2,232,230
21110	Personal Emoluments	107,852,000	116,016,000	114,900,004	(7,048,004)	1,115,996
21110	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 Staff Walfana	50,000	50,000	49,000	1,000	1,000
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>100,000</i> 1,470,000	<i>100,000</i> 1,470,000	99,944 1,299,324	56 170,676	56 170,676
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

		101 ti	e financial year 202	21-2022		,
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Domins	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	
				KS	KS	Rs
Sub-Head 17	-102: Labour and Employ	ment Relations Manag	gement - <i>continued</i>			
	Goods and Services - contd.	100.000	400.000	205.050	100.110	100.110
	Office Equipment and Furniture	400,000	400,000	297,858	102,142	102,142
	Office Expenses	1,840,000	2,341,000	2,242,302	(402,302)	98,698
	Maintenance	1,190,000	1,190,000	1,093,996	96,004	96,004
	Cleaning Services	260,000	365,000	295,812	(35,812)	69,188
	Security Services	100,000	100,000	64,340	35,660	35,660
	Publications and Stationery	1,770,000	1,890,000	1,828,040	(58,040)	61,960
	Fees	1,688,000	1,698,000	1,668,040	19,960	29,960
	Travelling within the Republic of Mauritius	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	1,350,000	1,350,000	977,424	372,576	372,576
	of which 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	2,000,000	2,000,000	1,943,016	56,984	56,984
26210099	Organisation African Regional Labour	1,200,000	1,200,000	885,606	314,394	314,394
	Administration Centre Extra-Budgetary Units	9,000,000	9,000,000	9,000,000	-	-
	Manufacturing Sector	4,000,000	4,000,000	4,000,000	-	-
	Workers Welfare Fund	5 000 000	5 000 000	5 000 000		
	Trade Union Trust Fund	5,000,000	5,000,000	5,000,000	-	2 201 7(2
Capital Expend 31	Acquisition of Non-	4,300,000	4,300,000	2,018,237	2,281,763	2,281,763
	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
	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	800,000	800,000	-	800,000	800,000
	System (for Redundancy Board)	, , , , , , , , , , , , , , , , , , ,				
	Intangible Assets	3,000,000	3,000,000	1,667,974	1,332,026	1,332,026
	Computerisation of the	3,000,000	3,000,000	1,667,974	1,332,026	1,332,026
1	Occupational Safety and	5,000,000	3,000,000	1,007,774	1,552,020	1,552,020
	Health (OSH) Division ad 17-102: Labour and					
	Relations Management	183,200,000	193,015,000	186,614,433	(3,414,433)	6,400,567
Sub-Head 17	-103: Registration of Asso	ciations and Trade U	nions			
Recurrent Exp	enditure	16,200,000	16,490,000	15,190,168	1,009,832	1,299,832
	Compensation of	11,145,000	11,003,000	10,314,202	830,798	688,798
	Employees	11,175,000	11,000,000	10,017,202	000,790	500,790
	Personal Emoluments	10,086,000	9,944,000	9,546,705	539,295	397,295
	Basic Salary	8,066,000	8,104,000	7,929,142	136,858	174,858
	Salary Compensation	320,000	140,000	128,938	191,062	11,062
	Allowances	500,000	500,000	479,782	20,218	20,218
	Cash in lieu of Leave	400,000	400,000	308,172	91,828	91,828
	End-of-year Bonus	800,000	800,000	700,670	99,330	99,330
	Other Staff Costs	939,000	939,000	668,819	270,181	270,181
	Travelling and Transport	889,000	889,000	620,107	268,893	268,893
	Staff Welfare	50,000	50,000	48,712	1,288	1,288
	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
	Office Equipment and Furniture	200,000	200,000	65,550	134,450	134,450
	Office Expenses	260,000	537,000	453,343	(193,343)	83,657
22060	Maintenance	315,000	315,000	265,845	49,155	49,155

		for th	e financial year 202	1-2022		
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	7-103: Registration of Asso	ciations and Trade Un	ions - 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 Expe		500,000	500,000	-	500,000	500,000
31	Acquisition of Non-	500,000	500,000	-	500,000	500,000
21122	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-H	ead 17-103: Registration of					
	and Trade Unions	16,700,000	16,990,000	15,190,168	1,509,832	1,799,832
	7-104: Employment Facilita		-,	-, -, -,	,,.	, ,
Recurrent Ex	penditure	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 21111100	Travelling and Transport Overtime	5,573,000 1,200,000	4,711,000 1,950,000	4,690,410 1,917,544	882,590 (717,544)	20,590 32,456
21111100	Staff Welfare	60,000	1,950,000	5,655	(717,344) 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 22120	Publications and Stationery	4,425,000	5,225,000	4,965,157	(540,157)	259,843
22900	Fees Other Goods and Services of which	825,000 10,600,000	885,000 9,550,000	383,264 7,603,713	441,736 2,996,287	501,736 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 Expe		3,950,000	4,070,000	2,099,206	1,850,794	1,970,794
31	Acquisition of Non-	3,950,000	4,070,000	2,099,206	1,850,794	1,970,794
31112	Financial Assets Non-Residential Buildings	1,000,000	1,000,000	165,393	834,607	834,607
51112	ivon-kesidentiai Buildings	1,000,000	1,000,000	165,393	834,607	834,607

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				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	7-104: Employment Facilitat					
31	Acquisition of Non- Financial Assets - contd.					
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	165,393	834,607	834,60
31122	Other Machinery and Equipment	500,000	570,000	504,920	(4,920)	65,08
31122802	Acquisition of IT Equipment	500,000	570,000	504,920	(4,920)	65,08
31132	Intangible Assets	2,450,000	2,500,000	1,428,893	1,021,107	1,071,1
31132104	Enhancement of Employment Information Centres (EICs)	2,450,000	2,500,000	1,428,893	1,021,107	1,071,1
	(a) Upgrading of Labour Market Information System (LMIS)	1,400,000	1,400,000	418,726	981,274	981,22
	(b) Restructuring of EICs	1,050,000	1,100,000	1,010,167	39,833	89,8
Total - Sub-H Facilitation	lead 17-104: Employment	365,700,000	336,973,000	231,895,654	133,804,346	105,077,34
	7-105: Technical and Vocati	, ,		231,073,034	133,004,340	103,077,34
Recurrent E	rnondituro	196,000,000	206,857,000	206 857 000	(10.857.000)	
Recurrent E	Grants	196,000,000	206,857,000	206,857,000 206,857,000	(10,857,000) (10,857,000)	
26313	Extra-Budgetary Units	196,000,000	206,857,000	206,857,000	(10,857,000)	
26313	Mauritius Institute of	196,000,000	206,857,000	206,857,000	(10,857,000)	
20313027	Training and Development	190,000,000	200,037,000	200,837,000	(10,837,000)	
Capital Expe	nditure	21,300,000	21,300,000	17,949,278	3,350,722	3,350,72
26	Grants	21,300,000	21,300,000	17,949,278	3,350,722	3,350,72
26323	Extra-Budgetary Units	21,300,000	21,300,000	17,949,278	3,350,722	3,350,72
26323027	Mauritius Institute of	21,300,000	21,300,000	17,949,278	3,350,722	3,350,7
	Training and Development of which					
	(a) Equipment - Formation Professionnelle	10,000,000	10,000,000	9,999,579	421	42
	(b) Improvement/ Refurbishment	10,000,000	10,000,000	7,377,729	2,622,271	2,622,22
Total - Sub-H	lead 17-105: Technical and					
	ducation and Training	217,300,000	228,157,000	224,806,278	(7,506,278)	3,350,72
Sub-Head 1	7-106: Human Resource Dev	velopment				
Recurrent E	xpenditure	7,200,000	7,870,000	7,650,347	(450,347)	219,65
21	Compensation of	6,226,000	6,816,000	6,728,043	(502,043)	87,95
	Employees	, ,				
21110	Personal Emoluments	5,701,000	6,166,000	6,101,316	(400,316)	64,6
21110001	Basic Salary	4,706,000	5,346,000	5,334,850	(628,850)	11,1.
21110002	Salary Compensation	150,000	75,000	65,960	84,040	9,0
21110004	Allowances	150,000	150,000	140,099	9,901	9,9
21110006	Cash in lieu of Leave	250,000	150,000	128,383	121,617	21,6
21110009	End-of-year Bonus	445,000	445,000	432,025	12,975	12,9
21111	Other Staff Costs	450,000	575,000	569,675	(119,675)	5,32
21111002	Travelling and Transport	450,000	575,000	569,675	(119,675)	5,3.
21210	Social Contributions	75,000	75,000	57,051	17,949	17,94
22	Goods and Services	974,000	1,054,000	922,304	51,696	131,69
22010	Cost of Utilities	92,000	172,000	138,119	(46,119)	33,8
22030	Rent	707,000	707,000	701,883	5,117	5,1
22040	Office Equipment and Furniture	50,000	50,000	37,530	12,470	12,4
22050	Office Expenses	25,000	25,000	440	24,560	24,5
22100	Publications and Stationery	70,000	70,000	42,952	27,048	27,04
22900	Other Goods and Services	30,000	30,000	1,380	28,620	28,6
	lead 17-106: Human evelopment	7,200,000	7,870,000	7,650,347	(450,347)	219,65
	reiopinent	7,200,000	7,070,000	7,030,347	(430,347J	219,03
Resource De	-					

			STATEMENT D 1			
	I		of Expenditure of th e financial year 2021		d	
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 17-2:	Commerce and Consume		-	-	-	-
Sub-Head 1	7-201: General					
Recurrent Ex	menditure	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 21110006	Extra Assistance Cash in lieu of Leave	1,050,000 440,000	1,203,050	1,202,849	(152,849)	201
21110006 21110009	End-of-year Bonus	440,000 625,000	440,000 625,000	426,255 624,844	13,745 156	13,745 156
21110009	Other Staff Costs	655,000	1.230.800	1,213,066	(558,066)	17,734
21111	Travelling and Transport	600,000	855,000	837,344	(237,344)	17,656
211111002	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 22900	Publications and Stationery Other Goods and Services	75,000 270,000	100,160 401,900	88,775 283,207	(13,775) (13,207)	11,385 118,693
	ead 17-201: General	12,500,000	13,239,950	12,744,296	(244,296)	495,654
	7-202: Commerce and Trad		10,20 7,700	12,711,270		195,051
Recurrent Ex	penditure	129,790,000	129,830,050	126,897,564	2,892,436	2,932,486
21	Compensation of	46,730,000	45,324,600	44,388,024	2,341,976	936,576
21110	Employees Personal Emoluments	41,280,000	40,231,150	39,656,126	1,623,874	575,024
21110	Basic Salary	33,480,000	34,338,000	34,234,318	(754,318)	103,682
21110001	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
2 <i>1111200</i> 21210	Staff Welfare Social Contributions	<i>50,000</i> 600,000	<i>50,000</i> 600,000	<i>50,000</i> 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	30,000	30,000	-	30,000	30,000
22000	Republic of Mauritius	275 000	455.000	252 500	22.420	100 400
22900	Other Goods and Services	375,000	455,000	352,580	22,420	102,420

TREASURY

				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	7-202: Commerce and Trad	e Development - <i>cont</i>	inued			
		•		<u> </u>		
26	Grants	64,570,000	64,575,000	63,063,974	1,506,026	1,511,02
26210	Contribution to International	70,000	75,000	70,974	(974)	4,02
	Organisations					
26210119	Contribution to Organisation	70,000	75,000	70,974	(974)	4,02
	Internationale de Metrologie					
	Legale					
26313	Extra-Budgetary Units	64,500,000	64,500,000	62,993,000	1,507,000	1,507,00
26313008	Competition Commission	64,500,000	64,500,000	62,993,000	1,507,000	1,507,00
	of which					
	Refund of COMESA Merger	22,500,000	22,500,000	20,993,000	1,507,000	1,507,00
	Filing Fees					
Capital Expe	nditure	2,610,000	3,015,000	1,741,609	868,391	1,273,39
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-	2,310,000	2,715,000	1,441,609	868,391	1,273,39
	Financial Assets				,	
31122	Other Machinery and	2,310,000	2,715,000	1,441,609	868,391	1,273,39
	Equipment	,- , ,	, .,	, ,	,	, -,
31122802	Acquisition of IT Equipment	560,000	1,365,000	1,360,128	(800,128)	4,82
31122804	Acquisition of Laboratory	1,750,000	1,350,000	81,481	1,668,519	1,268,5
	Equipment	1), 50)000	1,000,000	01)101	1,000,017	1)200)01
Total - Sub-H	lead 17-202: Commerce and					
Trade Devel		132,400,000	132,845,050	128,639,173	3,760,827	4,205,87
	7-203: Consumer Protectio			120,037,175	5,700,027	4,205,07
Sub-meau 1	7-205. Consumer Protectio	ii allu Mai Ket Sui velli	ance			
Recurrent E	xpenditure	30,200,000	30,615,000	29,289,883	910,117	1,325,11
21	Compensation of	28,540,000	28,800,550	27,635,797	904,203	1,164,75
	Employees					
21110	Personal Emoluments	24,475,000	24,597,550	23,836,618	638,382	760,93
21110001	Basic Salary	19,775,000	19,757,000	19,752,746	22,254	4,23
21110002	Salary Compensation	1,000,000	994,050	365,623	634,377	628,42
21110004	Allowances	800,000	1,100,000	1,094,676	(294,676)	5,32
21110006	Cash in lieu of Leave	1,200,000	1,046,500	949,571	250,429	96,92
21110009	End-of-year Bonus	1,700,000	1,700,000	1,674,002		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
21110005	Other Staff Costs					25.90
		3 770 000			<i>25,998</i> 238 932	25,99
		3,770,000	3,908,000	3,531,068	238,932	376,93
21111002	Travelling and Transport	3,700,000	3,908,000 <i>3,700,000</i>	3,531,068 <i>3,331,837</i>	238,932 <i>368,163</i>	376,93 368,10
21111002 21111100	Travelling and Transport Overtime	3,700,000 50,000	3,908,000 <i>3,700,000</i> <i>188,000</i>	3,531,068 <i>3,331,837</i> <i>182,231</i>	238,932 368,163 (132,231)	376,93 368,10 5,70
21111002 21111100 21111200	Travelling and Transport Overtime Staff Welfare	3,700,000 50,000 20,000	3,908,000 3,700,000 188,000 20,000	3,531,068 <i>3,331,837</i> <i>182,231</i> <i>17,000</i>	238,932 368,163 (132,231) 3,000	376,93 368,10 5,70 3,00
21111002 21111100 21111200	Travelling and Transport Overtime	3,700,000 50,000	3,908,000 <i>3,700,000</i> <i>188,000</i>	3,531,068 <i>3,331,837</i> <i>182,231</i>	238,932 368,163 (132,231)	376,93 368,10 5,70 3,00
21111002 21111100 21111200 21210	Travelling and Transport Overtime Staff Welfare Social Contributions	3,700,000 50,000 20,000 295,000	3,908,000 <i>3,700,000 188,000 20,000</i> 295,000	3,531,068 <i>3,331,837</i> <i>182,231</i> <i>17,000</i> 268,111	238,932 368,163 (132,231) 3,000 26,889	376,93 368,10 5,76 3,00 26,88
21111002 21111100 21111200 21210 22	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	3,700,000 50,000 20,000 295,000 1,660,000	3,908,000 <i>3,700,000</i> <i>188,000</i> <i>20,000</i> 295,000 1,814,450	3,531,068 <i>3,331,837</i> <i>182,231</i> <i>17,000</i> 268,111 1,654,086	238,932 368,163 (132,231) 3,000 26,889 5,914	376,93 368,10 5,70 3,00 26,88 160,36
21111002 21111100 21111200 21210 222 222	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	3,700,000 50,000 20,000 295,000 1,660,000 335,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909)	376,93 368,10 5,77 3,00 26,88 160,36
21111002 21111100 21111200 21210	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and	3,700,000 50,000 20,000 295,000 1,660,000	3,908,000 <i>3,700,000</i> <i>188,000</i> <i>20,000</i> 295,000 1,814,450	3,531,068 <i>3,331,837</i> <i>182,231</i> <i>17,000</i> 268,111 1,654,086	238,932 368,163 (132,231) 3,000 26,889 5,914	376,93 368,10 5,77 3,00 26,88 160,36
21111002 21111100 21111200 21210 22 22 22010 22040	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500	3,531,068 <i>3,331,837</i> <i>182,231</i> <i>17,000</i> 268,111 1,654,086 340,909 38,508	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508)	376,93 368,10 5,70 26,80 160,36 2,90
21111002 21111100 21111200 21210 22 22010 22040 22050	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610	376,93 368,10 5,70 3,00 26,88 160,36 2,90
21111002 21111100 21111200 21210 222 22010 22040 22050 22060	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508)	376,93 368,10 5,70 3,00 26,88 160,36 2,90
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000	3,908,000 3,700,000 188,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322	376,93 368,10 5,70 3,00 26,88 160,36 2,99 1,66 29,32
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22120	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000	3,908,000 3,700,000 188,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592	376,93 368,10 5,70 26,88 160,36 2,99 1,66 29,32 63,59
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22120 22900	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 447,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 384,193	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193)	376,9: 368,10 5,7/ 3,00 26,88 160,36 2,99 1,6: 29,3: 63,55 62,80
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22120 22900	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000 1,900,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 420,000 300,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592	376,93 368,10 5,77 3,00 26,88 160,36 2,99 1,65 29,32 63,55 62,80 203,68
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22120 22120 22900 Capital Expe	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure Acquisition of Non-	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 447,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 384,193	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193)	376,93 368,10 5,77 3,00 26,88 160,36 2,99 1,63 29,32 63,59 63,59 62,80
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22120 22120 22900 Capital Expe	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000 1,900,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 420,000 300,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 384,193 96,311	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193) 1,803,689	376,93 368,10 5,77 3,00 26,88 160,36 2,99 1,66 29,33 63,55 62,88 203,68
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure Acquisition of Non-	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000 1,900,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 420,000 300,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 384,193 96,311	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193) 1,803,689	376,9: 368,1- 5,7 3,0 26,8: 160,3 (2,9) 1,6 29,3: 63,5' 62,8: 203,6 (203,6 (
21111002 21111100 21111200 21210 22 22 22010 22040 22050 22060 22120 22120 22120 22900 Capital Expe 81	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure Acquisition of Non- Financial Assets	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000 1,900,000 1,900,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 447,000 300,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 <u>384,193</u> 96,311 96,311	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193) 1,803,689 1,803,689	376,93 368,10 5,77 3,00 26,88 160,36 2,99 1,66 29,33 63,55 62,88 203,68
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22100 22100 22100 22900 Capital Expe 81 31122	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services Inditure Acquisition of Non- Financial Assets Other Machinery and Equipment	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000 1,900,000 1,700,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 447,000 300,000 100,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 384,193 96,311 96,311	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193) 1,803,689 1,603,689 1,603,689	376,9: 368,10 5,70 3,00 26,88 160,36 2,99 1,6: 29,3: 63,59 62,80 203,66 203,66 3,66
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22120 22900 22190 22900 Capital Expe 31 31122	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of IT Equipment	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000 1,900,000 1,700,000 1,700,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 447,000 300,000 100,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 <u>384,193</u> 96,311 96,311	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193) 1,803,689 1,603,689 1,603,689 1,603,689	376,93 368,14 5,77 3,00 26,88 160,36 2,99 1,66 29,33 63,55 62,80 203,66 203,66 3,66
21111002 21111100 21111200 21210 22 22010 22040 22050 22060 22100 22100 22120 22900 22190 22900 22190 22900 22900 22900 231122 31122 31122	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of IT Equipment Intangible Assets	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 425,000 425,000 80,000 420,000 315,000 1,900,000 1,700,000 1,700,000 200,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 425,000 80,000 420,000 100,000 100,000 200,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 384,193 96,311 96,311	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193) 1,803,689 1,603,689 1,603,689 1,603,689 200,000	376,9: 368,1 5,7 3,0 26,8: 160,36 1,6 29,9: 63,5' 62,8: 203,68 203,68 3,6: 200,00
21111002 21111100 21111200 21210 222 22010 22040 22050 22060 22100 22120 22900 Capital Expe 31 31122 31122802 31132	Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Office Equipment and Furniture Office Expenses Maintenance Publications and Stationery Fees Other Goods and Services nditure Acquisition of Non- Financial Assets Other Machinery and Equipment Acquisition of IT Equipment	3,700,000 50,000 20,000 295,000 1,660,000 335,000 25,000 60,000 425,000 80,000 420,000 315,000 1,900,000 1,700,000 1,700,000	3,908,000 3,700,000 188,000 20,000 295,000 1,814,450 340,950 41,500 60,000 425,000 80,000 420,000 447,000 300,000 100,000	3,531,068 3,331,837 182,231 17,000 268,111 1,654,086 340,909 38,508 58,390 395,678 80,000 356,408 384,193 96,311 96,311	238,932 368,163 (132,231) 3,000 26,889 5,914 (5,909) (13,508) 1,610 29,322 - 63,592 (69,193) 1,803,689 1,603,689 1,603,689 1,603,689	376,9: 368,10 5,70 3,00 26,88 160,36 2,99 1,6: 29,3: 63,59 62,80 203,66 203,66 3,66

	Ι		of Expenditure of th e financial year 202	ne Consolidated Fun 1-2022	d	
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 1	7-203: Consumer Protection	and Market Surveill				
Total - Vote	e 17-2: Commerce and					
Consumer		177,000,000	177,000,000	170,769,663	6,230,337	6,230,337
Resource D	istry of Labour, Human Development and Training, Derce and Consumer	1,057,000,000	1,057,000,000	930,451,654	126,548,346	126,548,346
	Ministry of Health and W		1,037,000,000	730,431,034	120,340,340	120,540,540
Sub-Head 1	8-101: General					
Recurrent E	xpenditure	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 21110005	Allowances Extra Assistance	8,100,000 5,000,000	8,100,000 5,000,000	8,100,000 5,000,000	-	-
21110005	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
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>200,000</i> 2,275,000	- 2,875,000	2,796,064	<i>200,000</i> (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 22040	Rent Office Equipment and Furniture	9,300,000 1,120,000	41,518,000 1,120,000	41,418,484 1,118,192	(32,118,484) 1,808	99,516 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 (a) National Health Accounts	700,000 <i>500,000</i>		-	700,000 <i>500,000</i>	-
22140	(b) Cost Centre Project Medical Supplies, Drugs and	<i>200,000</i> 500,000	-	-	<i>200,000</i> 500,000	-
224 42222	Equipment	P			P • • • • • •	
<i>22140008</i> 22200	<i>Quality Assurance of Drugs</i> Overseas Travel- Treatment & Incoming Medical Teams	<i>500,000</i> 19,500,000	- 814,190,000	- 527,739,658	<i>500,000</i> (508,239,658)	- 286,450,342
00000000	of which					
22200003	Hotel Accomodation	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	of which Gender Mainstreaming	200,000	-	-	200,000	-
26 26210	Grants Contribution to International Organisations	29,400,000 7,900,000	29,923,000 8,423,000	28,002,003 6,502,003	1,397,997 1,397,997	1,920,997 1,920,997
26210106 26210107	World Health Organisation Commonwealth Regional Health Community	2,220,000 2,780,000	2,220,000 3,303,000	2,220,000 3,283,502	- (503,502)	- 19,498
26210108	Secretariat United Nations Children's Fund (UNICEF)	300,000	300,000	-	300,000	300,000

		for th	e financial year 20	21-2022		,
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 1	8-101: 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 <i>26313037</i>	Extra-Budgetary Units Mauritius Institute of Health	21,500,000 <i>21,500,000</i>	21,500,000 <i>21,500,000</i>	21,500,000 <i>21,500,000</i>	-	:
27 27210	Social Benefits Social Assistance Benefits	90,000,000 90,000,000	89,477,000 89,477,000	89,477,000 89,477,000	523,000 523,000	-
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 28211017	Medical Council	1,170,000 410,000	1,170,000 410,000	- 410,000	1,170,000	1,170,000
28211017 28211065	Nursing Council Pharmacy Council	450,000	450,000	410,000	-	-
28211065	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 Expe		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 <i>31132118</i>	Intangible Assets Digitalisation of Hospital Services	115,000,000 <i>115,000,000</i>	73,050,000 <i>73,050,000</i>	70,434,824 <i>70,434,824</i>	44,565,176 <i>44,565,176</i>	2,615,176 <i>2,615,17</i> 6
	(a) e-Health (b) Laboratory Information	80,000,000 25,000,000	30,000,000 33,050,000	29,456,707 32,241,037	50,543,293 (7,241,037)	543,293 808,963
	Management System (LIMS) (c) National Blood Transfusion Service (NBTS)	10,000,000	10,000,000	8,737,080	1,262,920	1,262,920
Total - Sub-H	lead 18-101: General	595,900,000	1,393,745,650	1,097,131,021	(501,231,021)	296,614,629

Internal Base Solary 3,800.500,000 2.22,17,800 2.22,27,312 Base 220,688 Base 220,688 2111000 Kalovances 750.000,000 1.270,000,000 1.282,972,7537 (75,717,337) S22,022,440 0.95,757,7537 S22,002,440 0.95,757,7537 S22,002,440 0.95,757,7537 S22,002,440 0.95,757,7537 S22,002,440 0.95,757,7537 S22,002,440 0.95,757,7537 S22,002,440 700,000 1.34,990,244 (8,990,244) 700,017 1.01,01,017 1.01,010,017 1.			for th	e financial year 202	21-2022		
Intents Appropriation Total Trevision/ is Examination Examination Examination Total Provision/ is Sub-Heart P-12: Hospital and Specification 5.214.000.00 1.2.342.000.00 1.1.35.117.867 (2.028.717.867) 1.189.942.33 Compensation of Provision of P					Actual	(Over)/Under	(Over)/Under
Image: Image:<	Itom No	Details	Appropriation	Total Provisions*			
Internal Partial and Specialized Services No. No. No. Starl-Ited 19-102: Hospital and Specialized Services 12,242,060,000 12,342,060,000 6,524,660,555 (22,02,717,007) 1100,942,133 21 Compensation of solution of sol	item No.	Details			-		
Sub-Head 18-102: Hospital and Specialised Services 12,342,060,000 11,153,117,867 (2,022,717,867) 11,889,942,33 Recurrent Expenditure Transformer 9,244,400,000 7,351,100,000 6,252,4066,555 (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,555) (332,206,357) (330,719,400) (332,200,200)							, ,
Recurrent Expenditure 9.124.400.000 12.342.060,000 11.153.117.867 (2.028.717.867) 11.188.942.133 21 Compensation of Expenditures 5.992.400,000 7.351.100,000 6.524.400,555 (52.20.05.55) 82.0493.445 2111000 Safe Compensation 5.863.000,000 5.464.400,000 5.13.057.9712 09.702.590 09.702.590 79.230,000 97.02.590 79.230,000 97.02.590 79.230,000 97.02.590 79.230,000 97.02.590 79.230,000 97.02.590 79.230,000 97.02.590 79.02.500 79				Rs	Rs	Rs	Rs
21 Compensation of Benson Environments 5,992,400,000 7,351,300,000 6.524,640,555 (532,206,555) 826,693,445 211100 Benson Environments 5,365,500,000 5,136,695,903 231,00,007 730,700 2111000 Benson Environments 7,300,0000 5,100,000 5,220,275,312 808,220,695 373,703 2111000 Salvey Compensation 1182,200,000 9,100,000 9,20,275,113 808,220,695 372,200,275 372,200,275 372,200,275 372,200,275 372,200,275 372,200,275 322,202,275	Sub-Head 1	8-102: Hospital and Special	ised Services				
21 Compensation of Benson Environments 5,992,400,000 7,351,300,000 6.524,640,555 (532,206,555) 826,693,445 211100 Benson Environments 5,365,500,000 5,136,695,903 231,00,007 730,700 2111000 Benson Environments 7,300,0000 5,100,000 5,220,275,312 808,220,695 373,703 2111000 Salvey Compensation 1182,200,000 9,100,000 9,20,275,113 808,220,695 372,200,275 372,200,275 372,200,275 372,200,275 372,200,275 372,200,275 322,202,275	Recurrent Ex	nenditure	9.124.400.000	12.342.060.000	11,153,117,867	(2.028.717.867)	1,188,942,133
Employees 5,564,400,00 5,13,865,09 231,260,07 2111000 Safe, Compensation 182,2000 2,202,172,00 2,202,27,212 888,20,208 844,688 2111001 Safe Compensation 182,2000 2,202,174,200 2,202,27,212 888,20,208 844,688 2111002 Safe Compensation 182,2000 12,105,400 2,212,414 93,270,500 122,202,401 93,270,500 122,202,401 93,223,414 93,270,500 122,202,401 122,202,401 122,202,401 122,202,401 122,202,401 122,202,401 122,202,401 122,202,401 122,202,401 124,2215 121,100 122,022,570 (16,757,452) 402,573,50 122,125,570 149,562,443 12,771,100,700 122,125,570 (16,162,002) 12,771,700,700 122,123,570 129,577,100,771,100,700 129,771,710 120,771,700,700 12,721,723,710 120,771,700,771,771,771,771,771 (16,171,771,771,771,771,771,771,771,771,7							
211100 Personal Encluments 5,365,300,000 5,464,400,000 5,133,699,903 23,10,009,79 333,074,097 2111000 Safary Compensation 183,200,000 92,002,000 92,227,273,00 92,227,273,00 93,209,000 92,227,273,00 93,209,000 92,227,273,00 93,209,000 92,227,273,01 93,209,000 92,227,273,01 93,209,000 12,237,273,273,273,273,273,273,273,273,27			-,,,	.,,,	-,,	(,,,	
Salary Compensation 182,200,000 9,200,000 19,22,29,40 9,270,500 370,300 211006 Extra Asistance 75,000,000 170,200,000 13,3590,000 13,3590,000 13,3590,000 13,3590,000 13,3590,000 13,490,200 13,490,200 13,490,200 13,490,200 13,490,200 13,490,200 13,490,200 13,490,200 13,490,200 13,490,200 14,22,910,455 140,24,910 40,22,140 10,174 11,17 11,110 (Pre-registration Training) 114,22,900,000 13,23,22,15,70 (F4,27,340) 2,201,174 10,274 2111100 Convertime 100,000,000 55,490,000 13,23,22,15,70 (F4,27,340) 2,275,153 2111100 ThreeIling and Transport 45,500,000 55,490,000 12,21,000,000 23,23,404 (11,425,11312) 3,22,248,648 22110 Sacial Contributions 50,000,000 23,23,00,000 23,23,404 (11,425,11312) 3,22,440,489 22100 Cost of Utilities 20,000,000 23,23,40,400 (2,22,246,449 40,000,00 24,200,010 22,23,23,41,401 <td>21110</td> <td></td> <td>5,365,300,000</td> <td>5,464,400,000</td> <td>5,133,695,903</td> <td>231,604,097</td> <td>330,704,097</td>	21110		5,365,300,000	5,464,400,000	5,133,695,903	231,604,097	330,704,097
2111004 Althomates 750.000.000 1.270.000.000 13.979.75.37 (93.97.37.37) 92.2028.248 2111005 Ext A sistance 69.0000 135.000.000 134.999.254 (99.99.234) 706 2111005 Ext A sistance 69.0000 135.000.000 344.999.254 (28.57.17.37) 10.174 2111010 Cate Sistance 10.400.000 7.500.000 1.22.02.225.570 (72.15.57) 149.367.443 10.75.150 2111101 Other Staff Costs 27.71.00.000 3.56.00.000 40.72.62.36 (14.17.43.89) 2.72.35.12 21111100 Unrearies 20.00.000 35.40.00.00 40.72.62.36 (14.17.43.94) 48.50.52 21111100 Unrearies 20.00.000 45.40.00.000 42.12.10.00 (11.10.84.98) 2.62.44.918 21111100 Unrearies 20.00.000 45.40.00.000 42.33.99.00.000 42.12.21.21.21 3.72.24.918 21111100 Unrearies 2.867.000.000 43.10.00.000 23.13.24.44 (13.38.90.000 23.39.90.0000 23.39.90.000 23.39.90.00.000	21110001	Basic Salary	3,800,500,000	2,921,126,000	2,920,279,312	880,220,688	846,688
Eltinos Extra Assistance 69.00.000 1765.74.000	21110002	Salary Compensation	183,200,000	93,000,000	92,629,410	90,570,590	370,590
2111000 Each in like of Jeane 122,000,000 133,000,000 334,999,294 (29.99,294) 706 21110101 Allowance (sive Internship (Pre-registration Tranship) 104,000,000 75,000,000 329,022,5570 (752,125,570) 493,674,430) 2111101 Unlers Staff Costs 577,100,000 3,289,0200 3,746,000 3,747,450 (17,74,7450) 2,20,71,50 2111101 Obversite 20,000,000 3,768,000 3,769,000 3,769,000 3,769,000 3,769,000 3,769,000 3,769,000 7,749,99,224 7,7450 2,747,450 7,237,557 493,674,430 7,851,913 7,851,913,913 7,851,913,913 7,851,913,913 7,851,913,913 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,913 7,852,214,913 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918 7,852,214,918	21110004	Allowances	750,000,000	1,710,000,000	1,387,917,537	(637,917,537)	322,082,463
21110000 End-ofyeor forms 33.600.000 360.000.00 76.01.07.405 (25.577.405) 442.251 111101 Home rec for hermship 104.000.00 75.000.000 74.999.825 29.01.01.74 104.74 111101 Home rec for hermship 20.000.00 3.680.000 3.4724.650 (14.724.850) 2.075.150 1111100 Triveling and Transport 455.900.000 3.680.000 3.97.244.650 (14.724.850) 2.075.150 1111100 Triveling and Transport 455.900.000 4.651.760.000 1.282.900.000 1.282.900.000 1.282.400.000 1.282.400.000 1.282.400.000 2.33.401.000 2.33.401.000 2.33.401.000 2.33.401.000 2.33.401.000 2.23.491.000 2.23.491.000 2.23.491.000 2.23.491.000 2.24.400.000 2.22.407.000 2.24.408.000 2.22.407.000 2.22.408.000 2.22.408.000 2.22.408.000 2.23.491.000 2.23.491.000 2.23.491.000 2.23.491.000 2.23.491.000 2.23.491.000 2.23.491.000 2.23.491.000 2.24.496.000 2.22.408.00 2.22.408.00 2.22.408.00 2.22.408.00	21110005	Extra Assistance	69,000,000	169,674,000	162,683,039	(93,683,039)	6,990,961
Allowance (in hermship) (Pre-registration Triving) 104,00,000 75,00,000 74,989,826 22,01,0174 10,174 21111 Other Staff Coxts 577,100,000 1,822,920,000 1,322,9225,570 (16,74,850) (175,125,570) 493,674,350 2111100 Viewsith 100,000,000 1,224,000,000 376,074,450 (174,7450) 72,873,50 2111100 Viewsith 200,000 1228,000,000 77,394,480 (40,162,336) 72,664 72,634,480 2111100 Viewsith 200,000 223,390,000 231,238,498 72,664 72,734,948 266,1502 22010 Cost of Utilities 200,000,00 34,100,000 34,200,000 231,238,498 (26,52,2487) 477,713 20100 Cost of Utilities 200,000,00 34,100,00 92,02,0383 (59,013) (14,422,511,312) 362,248,608 53,410,018 (21,284,908) 26,651,020 80,010 34,20,000 (21,284,908) 26,651,020 80,010 92,02,000 (21,284,908) (25,22,087) 477,713 36,59,017 11,150,000,00	21110006	Cash in lieu of Leave	125,000,000	135,000,000	134,999,294	(9,999,294)	706
(Pre-registrum Traing) (Pre-registrum Traing) 211110 (Pre-registrum Traing) (Pre-registrum Traing) 2111100 (Pre-registrum Traing) (Pre-registrum Traing) 21111100 Social Constitutions 50,00.000 2.00.000 12.330,000 2.334,000 2.234,900 (2.234,901 (2.244,668 22010 Cool Utilities 2.000.000 2.334,000 3.10.0000 (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.0000) (3.00000) (3.00000) (3.00000) (3.000	21110009	End-of-year Bonus	333,600,000	360,600,000	360,197,485	(26,597,485)	402,515
2111101 Wages 20000000 36.800.000 34.724.850 (14.724.850) 22.75.150 21111010 Overtime 100.000.000 1.281.000.000 797.309.440 (487.309.450) 28.870.000 28.336 (74.724.850) 28.870.000.000 128.336 71.664 2111100 Social Contributions 50.000.000 64.000.000 61.685.082 (11.855.082) 2.314.918 22010 Coods and Services 2.867.000.000 42.815.1760.000 42.289.511.812 362.248.688 22020 Fuel and Ol 2.500.000.00 43.000.000 34.200.000 02.23.900.00 42.23.81.948 (61.23.234.948) (21.23.248.688 22030 Rent 34.000.000 34.100.00 34.020.000 (22.000 80.000 22040 Office Expirament and 4.000.000 27.910.000 25.334.1003 (21.881.003) 36.89.970 22060001 Buildings 2.500.000 40.500.000 39.13.14 (14.13.144) 78.65.55 22060001 Buildings 2.5000.000 40.500.000 12.4837.180	21110013	-	104,000,000	75,000,000	74,989,826	29,010,174	10,174
2111102 Travelling and Transport 456 900,000 564 900,000 497 7062 376 (441,162,935) 7,867,064 2111100 Social Contributions 50,000,000 200,000 212,330,448 (67,309,448) (67,309,448) (67,309,448) (67,309,448) (67,309,448) (67,309,448) (7,664) 71,664 71,664 71,664 71,664 71,664 72,309,448) (23,23,490,000) (23,23,490,000) (23,23,490,000) 231,23,494,000 (23,23,490,000) (23,23,490,000) (23,23,490,000) (23,23,490,000) (23,223,000) (20,000) 80,000 (23,23,490,000) (22,22,007) (21,23,44,94) (24,22,20,01) (21,23,24,94) (23,23,23,00,00) (21,23,24,94) (23,23,23,00,00) (21,23,24,94) (23,23,23,00,00) (21,23,24,94) (23,23,23,00,00) (21,24,20,01) (23,23,23,00,00) (21,24,20,01) (23,23,23,00,00) (21,24,21,01,23,12) (21,14,13,144) (21,148,11,00,00,00) (22,148,11,00,00,00) (22,148,11,00,00,00) (22,148,11,00,00,00,00) (24,24,20,55,00,00) (21,24,81,01,00,00,00) (22,44,21,21,12,12,12,12,12,12,12,12,12,12,12,	21111	Other Staff Costs	577,100,000	1,822,900,000	1,329,225,570	(752,125,570)	493,674,430
21111100 Operating 100,000,000 1281,000,000 297,300,448 (677,309,448) (483,800,552 2111200 Social Contributions 50,000,000 64,000,000 61,085,002 (11,685,082) 2.314,918 22101 Coods and Services 2,867,000,000 423,900,000 231,234,948 (31,234,948) 2.661,502 22010 Cost O'Ullities 200,000,000 43,100,000 34,020,000 (22,522,087) 477,713 22030 Rent 34,000,000 34,100,000 34,020,000 (22,522,087) 477,713 22060 Office Equipment and 4,000,000 120,50,000 29,23,33 (5,522,333) 6,594,013 22060 Office Equipment 7,500,000 25,710,000 25,341,003 (12,188,103) 1,68,979 2060001 Buildings 2,500,000 40,500,000 19,422,055 (3,227,905 3,227,905 22060001 Buildings 2,500,000 53,700,000 124,837,180 (81,63,202 22060001 Buildings 2,5000,000 65,000,000 53,	21111001	Wages	20,000,000	36,800,000	34,724,850	(14,724,850)	2,075,150
21111200 Sucial Weigne 200,000 200,000 200,000 212,33 77,664 71,664 21210 Social Contributions 50,000,000 64,000,000 42,89,500 (11,485,002) 2,314,918 2210 Cost of Utilities 20,000,000 233,900,000 231,334,498 (31,238,498) 2,262,2248,688 22020 Fuel and Ol 25,000,000 43,000,000 43,000,000 (22,222,087) (14,22,511,312) 362,224,868 22030 Rent 34,000,000 43,000,000 34,100,000 (23,03,83) (59,03,83) (59,03,83) (59,03,83) (29,040) 80,000 22050 Office Expenses 2,500,000 4,70,000 3,913,144 (14,43,144) 78,685 22050 Mintenance 131,460,000 257,010,000 110,994,629 (3,237,905 3,237,905 22060003 Fund and Equipment 75,000,000 111,000,000 110,994,629 (7,848,142) 11,852 2207000 Caming Services 117,000,000 111,000,000 124,837,180 (4,622,792,73)	21111002	Travelling and Transport	456,900,000	504,900,000	497,062,936	(40,162,936)	7,837,064
21210 Secial Contributions 50,000,000 64,000,000 64,685,082 (11,685,082) 2,314,918 22 Goods and Services 2,367,000,000 42,511,760,000 42,299,511,312) (14,22,511,312) 362,246,680 22010 Fuel and 01 25,000,000 43,000,000 43,020,000 (21,328,498) (26,522,087) 477,313 22030 Rent 34,000,000 34,020,000 (20,000,000 80,000 9,920,383 (5,920,383) 639,617 Pirmiture 7 7,000,00 3,913,144 (14,13,144) 7,685,55 220600 Pirmiture 7,500,000 47,750,000 3,913,144 (14,13,144) 7,685,55 2206001 Puidings 25,000,000 44,500,000 11,940,003 11,942,023 3,227,905 2206001 Puidings 25,000,000 45,600,000 16,422,01 3,227,905 22,279,907 22,279,907 22,279,907 22,279,907 22,279,907 22,279,907 22,279,907 22,279,907 22,279,907 22,279,907 22,279,913 2,327,907	21111100	Overtime	100,000,000	1,281,000,000	797,309,448	(697,309,448)	483,690,552
Z2 Goods and Services (2000) Z.867/000,000 (233,900,000) Z4,295,511,312 (233,24,008) (1,42,25,11,312) (24,22,511,312) (2,22,22,46,68) (22,22,22,09) Z20202 Feel and Oli 25,000,000) 233,900,000 47,522,007 (2,22,22,007) (2,77,913) Z2030 Feel and Oli 25,000,000 44,000,000 47,020,000 (2,02,000) (6,00,000) Z2040 Office Explaiment and 4,000,000 4,000,000 34,100,000 34,100,000 (1,413,144) (1,413,144) 76,856 Z2060 Mintenance 1,31,460,000 25,701,0000 253,344,1003 (12,1481,003) 3,668,997 Z2060001 Buikings 25,000,000 40,448,142 (1,54,88,142) 1,1,558 Z2060003 Plant and Equipment 7,000,000 133,000,000 124,837,180 (7,837,180) 8,162,820 Z207002 Laundry Services 5,000,000 68,000,000 68,000,000 12,827,929 6,825,929 6,825,929 6,825,929 6,825,929 6,825,929 6,825,929 6,825,929 6,825,929 6,825,929 6,825,929 6,825	21111200	Staff Welfare	200,000	200,000	128,336	71,664	71,664
22010 Cost of Utilities 200,000,000 233,300,000 231,238,498 (231,238,496) 2.2661,502 220202 Feel and Ol 25,000,000 44,8000,000 34,000,000 (22,522,087) (47,7913) 22030 Fent 34,000,000 34,000,000 34,000,000 (22,522,087) (47,7913) 22030 Office Equipment and 4,000,000 10,560,000 9,20,333 (5,520,383) (639,617) 22050 Office Espenses 2,500,000 4,700,000 3,91,144 (11,413,144) 786,856 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 9,422,095 (19,422,095) 3,227,052 22070002 Leaning Services 11,000,000 133,000,000 68,373,100 (6,825,922) 6,625,922 22070002 Leaning Services 55,000,00 68,372,000 (18,270,209) (2,279,791) 221000 Publications and Stationery 9,250,000 2,375,000 <td>21210</td> <td>Social Contributions</td> <td>50,000,000</td> <td>64,000,000</td> <td>61,685,082</td> <td>(11,685,082)</td> <td>2,314,918</td>	21210	Social Contributions	50,000,000	64,000,000	61,685,082	(11,685,082)	2,314,918
22010 Cost of Utilities 200,000,000 233,300,000 231,238,498 (231,238,496) 2.2661,502 220202 Feel and Ol 25,000,000 44,8000,000 34,000,000 (22,522,087) (47,7913) 22030 Fent 34,000,000 34,000,000 34,000,000 (22,522,087) (47,7913) 22030 Office Equipment and 4,000,000 10,560,000 9,20,333 (5,520,383) (639,617) 22050 Office Espenses 2,500,000 4,700,000 3,91,144 (11,413,144) 786,856 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 9,422,095 (19,422,095) 3,227,052 22070002 Leaning Services 11,000,000 133,000,000 68,373,100 (6,825,922) 6,625,922 22070002 Leaning Services 55,000,00 68,372,000 (18,270,209) (2,279,791) 221000 Publications and Stationery 9,250,000 2,375,000 <td>22</td> <td>Goods and Services</td> <td>2,867.000.000</td> <td>4.651.760.000</td> <td>4,289.511.312</td> <td>(1.422.511.312)</td> <td>362.248.688</td>	22	Goods and Services	2,867.000.000	4.651.760.000	4,289.511.312	(1.422.511.312)	362.248.688
Z2020 Fuel and 0it Z5,000,000 44,000,000 34,020,000 (Z2,522,087) (Z2,522,087) (Z7,72) (Z7,72) 22030 Rent 34,000,000 34,000,000 34,020,000 (Z0,000) 80,000 22040 Office Equipment and 4,000,000 10,560,000 9,920,383 (S,920,383) 639,617 22050 Office Expenses 2,500,000 4,700,000 3,913,144 (1,413,144) 78,668,56 2206001 Buildings 25,000,000 40,500,000 44,422,095 (1,54,89,142) (1,54,89,142) 2206001 Buildings 25,000,000 97,750,000 94,422,095 (1,32,79,000) 3,327,905 2207000 Claning of Insynter 75,000,000 111,000,000 124,837,180 (8,162,820) 6,25,992 6,25							
22030 Rent 34,000,000 34,000,000 920,000 (20,000) 80,000 22040 Office Equipment and 4,000,000 10,560,000 9,920,383 (5,920,383) 639,617 22050 Office Equipment and 2,500,000 4,700,000 3,913,144 (1,413,144) 786,856 22060 Maintenance 13,1460,000 257,010,000 253,341,003 (121,848,042) 1,158 22060004 Vehicles 27,000,000 9,775,000,00 40,488,142 (15,488,142) 1,158 22060004 Vehicles 27,000,000 11,000,000 11,094,629 (3,371,80) 8,162,820 22070002 Leaning Services 117,000,000 133,000,000 66,817.37 (14,653,173) 1,336,827 22070005 Gening of Hospital Premises 55,000,000 85,550,000 83,270,209 (18,270,209) 2,279,791 22100 Publications and Stationery 9,250,000 23,750,000 21,765,006 (12,83,366) 1,66,264 16,626 221400 Hediches.prougs and Vaccines							
22040 Office Equipment and Eventure 4.000,000 10,560,000 9,920,383 (5,920,383) (5,920,323) (5,920,33) (5,920,30)							
Furnitare Link							
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) 11,850 22060002 Vehicles 27,000,000 97,750,000 911,090,000 110,94,422,095 (19,422,095) 3,227,905 22060004 Vehicles 27,000,000 133,000,000 110,94,422 (8,394,622) 6,825,992		Furniture	, ,		, ,		,
of which of which of which 22060001 Buildings 25,000,000 40,500,000 97,750,000 94,422,095 (15,488,142) 11,858 22060004 Vehicles 27,000,000 111,000,000 110,994,629 (83,994,629) 5,377 2207002 Leaning of Hospital Premises 52,000,000 65,000,000 58,174,008 6,825,992 6,825,992 22070005 Scurity Services 65,000,000 68,000,000 65,007,000 11,330,627 114,633,173 11,336,827 2207000 Scurity Services 65,000,000 83,570,000 21,785,006 (12,535,006) 2,279,971 22100 Security Services 15,040,000 20,740,000 20,628,172 (14,663,172) 111,828 221400 Kedical Supplies, Drugs and L7,54,600,000 2,866,300,000 2,647,212,861 (192,512,861) 221,008,139 22140001 Medicial Senghies, Drugs and Vaccines 1,115,000,000 1,114,983,374 16,626 16,626 22140002 C. Scan and MRI Res and 1,800,000 32,000 768,000	22050	Office Expenses	2,500,000	4,700,000	3,913,144	(1,413,144)	786,856
22060001 buildings 25,000,000 40,500,000 40,488,142 (15,486,142) 11,522 22060003 Plant and Equipment 75,000,000 97,750,000 110,000,000 110,000,000 110,000,000 110,000,000 110,000,000 124,837,180 (7,837,180) 8,162,820 5,371 22070002 Landry Services 65,000,000 65,000,000 58,174,008 6,825,992 6,825,992 6,825,992 6,825,992 6,825,992 6,825,992 6,825,992 6,825,992 6,825,992 6,826,900 8,875,000 8,875,000 8,875,000 8,875,000 1,8270,209 1,8270,209 1,273,860 1,94,944 22100 Publications and Stationery 9,250,000 2,3750,000 2,1785,006 (12,535,006) 1,94,943 1,6,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,800 2,214,001 1,215,000,000 1,115,900,000 1,114,983,374 1,6,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,626 1,66,6	22060	Maintenance	131,460,000	257,010,000	253,341,003	(121,881,003)	3,668,997
22060003 Plant and Equipment 75,000,000 97,750,000 94,422,095 (19,422,095) 3,327,905 22060004 Vehicles 27,000,000 111,000,000 116,094,629 (83,94,629) 5,371 2207002 Cleaning Services 65,000,000 65,000,000 66,000,000 66,63,173 (14,65,173) 1,336,227 2207000 Scurity 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 22,647,212,861 (892,612,861) 221,087,139 22140001 Medical Supplies, Drugs and 1,754,600,000 2,868,300,000 2,647,212,861 (892,612,861) 221,087,139 2214002 Cr. Scu and MRI Fees and 800,000 30,000,000 32,000 766,000 766,000 Materials 1,150,00,000 1,115,000,000 1,141,983,374 16,626 16,626 22140003 Dental Materials and 9,000,000 9,000,000 32,000 - - 22140004 Orthopaedic Materials and		of which					
22060004 Vehicles 27,000,000 111,000,000 110,994,629 (83,994,629) 5,371 220700 Cleaning Services 117,000,000 133,000,000 58,174,008 (7,837,180) (8,25,992 (6,22,992 (2,22,902) (4,663,173) (1,4,663,173) (1,3,36,827) (2,22,901) (2,27,901) (4,663,173) (1,4,663,173) (1,3,36,827) (2,27,971) (2,27,972) (2,77,971) (2,27	22060001	Buildings	25,000,000	40,500,000	40,488,142	(15,488,142)	11,858
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 66,0173 (14,663,173) 1,33627,922 6,622,992 6,622,992 6,622,992 6,622,992 6,622,992 2,279,791 22000 Security Services 65,000,000 85,550,000 83,270,209 (18,270,209) 2,279,791 22100 Publications and Stationery 9,2550,000 23,750,000 2,647,212,861 (892,612,861) 221,4001 Reguipment 1,546,00,000 2,0470,000 2,647,212,861 (892,612,861) 221,4001 Medical Supplies, Drugs and Vaccines 1,115,000,000 1,115,000,000 32,000 32,000 768,000 768,000 Z2140002 Cf. Scan and MRI Fees and 800,000 1,800,000 1,800,000 1,900,000 9,000,000 2,001,397,487 (901,397,487) 220,302,513 Z2140004 Metrical Sand 9,000,000 1,621,700,000 1,401,397,487 (901,397,487) 220,302,513 Z2140005 </td <td>22060003</td> <td>Plant and Equipment</td> <td>75,000,000</td> <td>97,750,000</td> <td>94,422,095</td> <td>(19,422,095)</td> <td>3,327,905</td>	22060003	Plant and Equipment	75,000,000	97,750,000	94,422,095	(19,422,095)	3,327,905
22070002 Laundry Services 65,000,000 65,000,000 58,174,008 68,25,992 6,825,992	22060004	Vehicles	27,000,000	111,000,000	110,994,629	(83,994,629)	5,371
22070006 Cleaning of Hospital Premises 52,000,000 68,000,000 66,663,173 (14,663,173) (1,36,62,173) 22000 Security Services 65,000,000 85,550,000 83,270,209 (18,270,209) 2,279,791 22100 Publications and Stationery 9,250,000 22,750,000 21,785,006 (12,535,006) 1,964,994 22140 Medical Supplies, Drugs and 1,754,600,000 2,868,300,000 2,647,212,861 (892,612,861) 221,007,139 22140001 Medicine, Drugs and KRI Fees and 800,000 1,115,000,000 1,114,983,374 16,626 16,626 22140002 C.T. Scan and MRI Fees and 800,000 800,000 3,2000 768,000 768,000 Atterials 1,800,000 1,800,000 1,800,000 - <td< td=""><td>22070</td><td>Cleaning Services</td><td>117,000,000</td><td>133,000,000</td><td>124,837,180</td><td>(7,837,180)</td><td>8,162,820</td></td<>	22070	Cleaning Services	117,000,000	133,000,000	124,837,180	(7,837,180)	8,162,820
22090 Securty Services 65,00,000 85,550,000 23,750,000 21,72,791 22100 Publications and Stationery 9,250,000 23,750,000 21,785,006 (12,535,006) 1,964,994 22140 Redical Supplies, Drugs and 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 800,000 800,000 32,000 768,000 768,000 Materials 1,800,000 1,800,000 1,800,000 1,800,000 - - - 22140002 Dental Materials and 1,800,000 1,800,000 -	22070002	Laundry Services	65,000,000	65,000,000		6,825,992	6,825,992
22100 Publications and Stationery 9,250,000 23,750,000 21,785,006 (12,535,006) 1,964,994 2210 Fees 15,040,000 20,740,000 20,628,172 (5,588,172) 111,828 22140 Medical Supplies, Drugs and Vaccines 1,115,000,000 2,868,300,000 2,647,212,861 (892,612,861) 221,016,226 22140001 Medicine, Drugs and Vaccines 1,115,000,000 1,114,983,374 16,626 16,626 22140002 C.T. Scan and MRI Fees and 800,000 800,000 32,000 768,000 768,000 Materials 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 768,000 768,000 22140003 Dental Materials and 9,000,000 9,000,000 9,000,000 220,302,513 774,774 1901,397,487 220,302,513 Minor Equipment 8,000,000 1,621,700,000 1,401,397,487 (901,397,487) 220,302,513 Minor Equipment 8,000,000 120,000,000 120,000,000 8,000,000 1,001,397,487) 220,302,513 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>1,336,827</td></t<>							1,336,827
22120 Fees 15,040,000 20,740,000 20,628,172 (5,588,172) 111,828 22140 Medical Supplies, Drugs and Vaccines 1,754,600,000 2,6663,000,000 2,647,212,861 (892,612,861) 221,013,139 22140001 Medicine, Drugs and Vaccines 1,115,000,000 1,114,983,374 16,626 16,626 22140002 C.T. Scan and MRI Fees and 800,000 800,000 32,000 768,000 768,000 Materials 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 2,001,000 768,000 769,000 769,000		-					
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 1,6,626 1,6,626 22140002 C.T. Scan and MRI Fees and Materials 800,000 800,000 32,000 768,000 768,000 22140003 Dental Materials and Equipment 9,000,000 9,000,000 9,000,000 9,000,000 768,000 768,000 22140004 Orthopaedic Materials and Equipment 9,000,000 1,800,000		-					
Equipment Part (1,115,000,000) 1,114,983,374 16,626 16,626 22140001 Medicine, Drugs and MRI Fees and Materials 1,115,000,000 1,114,983,374 16,626 16,626 22140023 Dental Materials and Equipment 1,800,000 1,800,000 32,000 768,000 768,000 22140024 Dental Materials and Equipment 1,800,000			, ,				
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 0	22140		1,754,600,000	2,868,300,000	2,647,212,861	(892,612,861)	221,087,139
22140002 C.T. Scan and MRI Fees and Materials 800,000 800,000 32,000 768,000 22140003 Dental Materials and Equipment 1,800,000 1,401,397,487 (901,397,487) 220,302,513 1,200,000,000 1,200,000,000 1,401,397,487 (901,397,487) 220,302,513 1,2140005 Renal Dialysis - Consumables 120,000,000 1,20,00	22140001		1.115.000.000	1.115.000.000	1.114.983.374	16.626	16.626
Materials Materials and 1,800,000	22140002						
Equipment Aug A			,	,	,	,	,
22140044 Orthopaedic Materials and Equipment 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 1,401,397,487 (901,397,487) 220,302,513 22140005 Advirvedic and Other 8,000,000 1,621,700,000 1,401,397,487 (901,397,487) 220,302,513 22140006 Ayurvedic and Other 8,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 11,077,116 22140007 Renal Dialysis - Consumables 120,000,000 623,000,000 511,022,884 (251,022,884) 111,977,116 221900 Other Goods and Services 249,150,000 309,150,000 300,799,885 (51,649,885) 8,350,115 2290001 Uniforms 52,000,000 47,000,000 242,792,753 (57,792,753) 7,207,247 22900021 Uniforms 52,000,000 250,000,000 242,792,753 (57,792,753) 7,207,247 22900021 Uniforma and Bedding 11,000,000 11,000,000 10,439,038 560,962 560,962	22140003	Dental Materials and	1,800,000	1,800,000	1,800,000	-	-
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 8,000,000 120,000,000 110,000,000 110,000,000 110,000,000 111,007,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,116 111,977,11	22140004	Orthopaedic Materials and	9,000,000	9,000,000	9,000,000	-	-
22140006 Ayurvedic and Other 8,000,000 8,000,000 8,000,000 8,000,000 120,000,000 8,000,000 120,000,000 110,000,000 110,000,000 110,000,000 110,000,000 110,000,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000,000 100,000,000 100,	22140005	Medical Disposables and	500,000,000	1,621,700,000	1,401,397,487	(901,397,487)	220,302,513
22140007 Renal Dialysis - Consumables 120,000,000 120,000,000 120,000,000 -<	22140006	Ayurvedic and Other	8,000,000	-	-	8,000,000	-
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 22900021 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 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 265,000,000 339,000,000 339,000,000 (74,000,000) -	22140007	Renal Dialysis - Consumables	120,000,000	120,000,000	120,000,000	-	-
22900 Other Goods and Services 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 265,000,000 339,000,000 339,000,000 (74,000,000) -	22150	Scientific and Laboratory	260,000,000	623,000,000	511,022,884	(251,022,884)	111,977,116
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 265,000,000 339,000,000 339,000,000 (74,000,000) -	22900	Other Goods and Services	249,150,000	309,150,000	300,799,885	(51,649,885)	8,350,115
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 (74,000,000) - 26313 Extra-Budgetary Units 265,000,000 339,000,000 (74,000,000) - 26313095 Trust Fund for Specialised 265,000,000 339,000,000 (74,000,000) -	22900001	-	52 000 000	47 000 000	46 921 987	5 078 012	78 012
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 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 265,000,000 339,000,000 339,000,000 (74,000,000) -	22900021						560,962
26313 Extra-Budgetary Units 265,000,000 339,000,000 339,000,000 (74,000,000) - 26313095 Trust Fund for Specialised 265,000,000 339,000,000 339,000,000 (74,000,000) -	26	Granta	265 000 000	220.000.000	220.000.000	(74.000.000)	
26313095 Trust Fund for Specialised 265,000,000 339,000,000 339,000,000 (74,000,000) -							-
							-
	20010000	Medical Care	203,000,000	552,000,000	552,000,000	(77,000,000)	-

		101 ti	ie financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs		Rs	, ,	
			Rs	KS	Rs	Rs
Sub-Head 1	18-102: Hospital and Specia	lised Services - contin	ued			
Capital Expe	enditure	1,844,300,000	1,380,294,350	1,296,035,870	548,264,130	84,258,480
31	Acquisition of Non-	1,844,300,000	1,380,294,350	1,296,035,870	548,264,130	84,258,480
	Financial Assets					
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	1,470,000,000	1,029,182,000	958,299,472	511,700,528	70,882,528
	Hospitals	20.000.000	20.000.000	10 757 250	242 750	242 750
	(a) New ENT Hospital	20,000,000	20,000,000	19,757,250	242,750	242,750
	(b) New Flacq Teaching	500,000,000	570,000,000	567,938,561	(67,938,561)	2,061,439
	Hospital (Phase I) (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	413,830,000 11,332,000	4,559,402	<i>447,288,973</i> <i>95,440,598</i>	6,772,598
	(e) New Cardiac Centre at	10,000,000	11,332,000	4,339,402	10,000,000	0,772,390
	Cote D'Or	10,000,000			10,000,000	
	(f) Refurbishment of 2 Wards	30,000,000	-	-	30,000,000	-
	for New OPD at Victoria					
	Hospital					
	(g) Extension and Renovation	10,000,000	-	-	10,000,000	-
	of the Pharmacy at J. Nehru					
	Hospital					
	(h) Construction of Renal	-	14,000,000	13,313,232	(13,313,232)	686,768
	Transplant Unit					
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 Sequard 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	10,000,000	5,000,000	-	10,000,000	5,000,000
	Autistic Children					
31122	Other Machinery and	305,000,000	298,812,350	291,839,895	13,160,105	6,972,455
21122001	Equipment	200,000,000	202 012 250	290,480,335	0 510 665	2 222 015
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	5,000,000	5,000,000	1,359,560	3,640,440	3,640,440
51122011	in Hospitals	5,000,000	5,000,000	1,557,500	5,040,440	5,040,440
Total - Sub-l	Head 18-102: Hospital and					
Specialised		10,968,700,000	13,722,354,350	12,449,153,737	(1,480,453,737)	1,273,200,613
Sub-Head 1	18-103: Primary Health Car	e and Public Health				
Recurrent E	xpenditure	973,800,000	862 400 000	854,827,071	110 072 020	7 572 020
21					110.9/2.929	/.5/4.929
	compensation of	790,100,000	<u>862,400,000</u> 676,950,000		<u>118,972,929</u> 117,552,573	7,572,929 4,402,573
	Compensation of Employees	790,100,000		672,547,427	117,552,573	4,402,573
21110	-	790,100,000 689,400,000				
21110 <i>21110001</i>	Employees		676,950,000	672,547,427	117,552,573	4,402,573 1,112,651
	Employees Personal Emoluments	689,400,000	676,950,000 549,050,000	672,547,427 547,937,349	117,552,573 141,462,651	4,402,573 1,112,651 <i>119,553</i>
21110001	Employees Personal Emoluments <i>Basic Salary</i>	689,400,000 524,800,000 25,600,000 70,000,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000	672,547,427 547,937,349 <i>396,880,447</i> <i>12,937,076</i> <i>69,849,367</i>	117,552,573 141,462,651 <i>127,919,553</i>	4,402,573
21110001 21110002 21110004 21110005	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000	676,950,000 549,050,000 <i>397,000,000</i> <i>13,050,000</i> <i>70,000,000</i> <i>1,000,000</i>	672,547,427 547,937,349 <i>396,880,447</i> <i>12,937,076</i> <i>69,849,367</i> <i>915,877</i>	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123	4,402,573 1,112,651 <i>119,553</i> <i>112,924</i> <i>150,633</i> <i>84,123</i>
21110001 21110002 21110004 21110005 21110006	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000	676,950,000 549,050,000 13,050,000 70,000,000 1,000,000 22,000,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524
21110001 21110002 21110004 21110005 21110006 21110009	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000 1,000,000 22,000,000 46,000,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892
21110001 21110002 21110004 21110005 21110006 21110009 21111	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000	676,950,000 549,050,000 397,000,000 13,050,000 1,000,000 22,000,000 46,000,000 117,700,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764	$\begin{array}{c} 117,552,573\\ 141,462,651\\ 127,919,553\\ 12,662,924\\ 150,633\\ 84,123\\ 524\\ 644,892\\ (22,507,764)\end{array}$	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000 1,000,000 22,000,000 46,000,000 117,700,000 850,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892 (22,507,764) 23,018	4,402,573 1,112,651 <i>119,553</i> <i>112,924</i> <i>150,633</i> <i>84,123</i> <i>524</i> <i>644,892</i> 2,492,236 <i>23,018</i>
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000	$\begin{array}{c} 676,950,000\\ 549,050,000\\ 397,000,000\\ 13,050,000\\ 70,000,000\\ 1,000,000\\ 22,000,000\\ 46,000,000\\ 117,700,000\\ 850,000\\ 71,800,000\end{array}$	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990	$\begin{array}{c} 117,552,573\\ 141,462,651\\ 127,919,553\\ 12,662,924\\ 150,633\\ 84,123\\ 524\\ 644,892\\ (22,507,764)\\ 23,018\\ 2,128,010 \end{array}$	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000	$\begin{array}{c} 676,950,000\\ 549,050,000\\ 397,000,000\\ 13,050,000\\ 70,000,000\\ 1,000,000\\ 22,000,000\\ 46,000,000\\ 117,700,000\\ 850,000\\ 71,800,000\\ 45,000,000\\ \end{array}$	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729	$\begin{array}{c} 117,552,573\\ 141,462,651\\ 127,919,553\\ 12,662,924\\ 150,633\\ 84,123\\ 524\\ 644,892\\ (22,507,764)\\ 23,018\\ 2,128,010\\ (24,696,729)\end{array}$	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111100	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 50,000	$\begin{array}{c} 676,950,000\\ 549,050,000\\ 397,000,000\\ 13,050,000\\ 70,000,000\\ 1,000,000\\ 22,000,000\\ 46,000,000\\ 117,700,000\\ 850,000\\ 71,800,000\\ 45,000,000\\ 50,000\\ 50,000\end{array}$	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063	$\begin{array}{c} 117,552,573\\ 141,462,651\\ 127,919,553\\ 12,662,924\\ 150,633\\ 84,123\\ 524\\ 644,892\\ (22,507,764)\\ 23,018\\ 2,128,010\\ (24,696,729)\\ 37,937 \end{array}$	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 211111002	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000	$\begin{array}{c} 676,950,000\\ 549,050,000\\ 397,000,000\\ 13,050,000\\ 70,000,000\\ 1,000,000\\ 22,000,000\\ 46,000,000\\ 117,700,000\\ 850,000\\ 71,800,000\\ 45,000,000\\ \end{array}$	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729	$\begin{array}{c} 117,552,573\\ 141,462,651\\ 127,919,553\\ 12,662,924\\ 150,633\\ 84,123\\ 524\\ 644,892\\ (22,507,764)\\ 23,018\\ 2,128,010\\ (24,696,729)\end{array}$	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010
21110001 21110002 21110004 21110005 21110009 21111 21111001 21111002 21111100 21111100 21111200 21210	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 50,000 8,000,000	$\begin{array}{c} 676,950,000\\ 549,050,000\\ 397,000,000\\ 13,050,000\\ 70,000,000\\ 2,000,000\\ 22,000,000\\ 46,000,000\\ 117,700,000\\ 850,000\\ 71,800,000\\ 45,000,000\\ 50,000\\ 10,200,000\\ \end{array}$	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313	$\begin{array}{c} 117,552,573\\ 141,462,651\\ 127,919,553\\ 12,662,924\\ 150,633\\ 84,123\\ 524\\ 644,892\\ (22,507,764)\\ 23,018\\ 2,128,010\\ (24,696,729)\\ 37,937\\ (1,402,313) \end{array}$	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 212110 21210	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	689,400,000 524,800,000 25,600,000 70,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 50,000 8,000,000 183,700,000	676,950,000 549,050,000 397,000,000 13,050,000 1,000,000 22,000,000 46,000,000 117,700,000 850,000 71,800,000 45,000,000 50,000 10,200,000 185,450,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313 182,279,644	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892 (22,507,764) 23,018 2,128,010 (24,696,729) 37,937 (1,402,313) 1,420,356	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687 3,170,356
21110001 21110002 21110004 21110005 21110006 211110009 21111 21111001 21111002 21111100 21111200 212110 22 22010	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 8,000,000 183,700,000 17,800,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000 1,000,000 22,000,000 46,000,000 117,700,000 850,000 71,800,000 50,000 10,200,000 185,450,000 20,300,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313 182,279,644 19,766,496	$\begin{array}{c} 117,552,573\\ 141,462,651\\ 127,919,553\\ 12,662,924\\ 150,633\\ 84,123\\ 524\\ 644,892\\ (22,507,764)\\ 23,018\\ 2,128,010\\ (24,696,729)\\ 37,937\\ (1,402,313) \end{array}$	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687 3,170,356
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21210 22	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services	689,400,000 524,800,000 25,600,000 70,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 50,000 8,000,000 183,700,000	676,950,000 549,050,000 397,000,000 13,050,000 1,000,000 22,000,000 46,000,000 117,700,000 850,000 71,800,000 45,000,000 50,000 10,200,000 185,450,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313 182,279,644	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892 (22,507,764) 23,018 2,128,010 (24,696,729) 37,937 (1,402,313) 1,420,356	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687
21110001 21110002 21110004 21110005 21110009 21111 21111001 21111002 21111100 21111200 21111200 21210 22 22010 22020	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 8,000,000 183,700,000 17,800,000 2,500,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000 22,000,000 46,000,000 117,700,000 850,000 71,800,000 45,000,000 50,000 10,200,000 185,450,000 20,300,000 2,500,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313 182,279,644 19,766,496 2,500,000	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892 (22,507,764) 23,018 2,128,010 (24,696,729) 37,937 (1,402,313) 1,420,356 (1,966,496)	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687 3,170,356 533,504
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21111200 21210 22 22010 22020 22020 22030	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 50,000 8,000,000 183,700,000 17,800,000 2,500,000 9,750,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000 22,000,000 46,000,000 117,700,000 850,000 71,800,000 45,000,000 50,000 10,200,000 185,450,000 20,300,000 2,500,000 10,550,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313 182,279,644 19,766,496 2,500,000 9,515,952	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892 (22,507,764) 23,018 2,128,010 (24,696,729) 37,937 (1,402,313) 1,420,356 (1,966,496) - 234,048	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687 3,170,356 533,504 - 1,034,048
21110001 21110002 21110004 21110005 21110006 21110009 21111 21111001 21111002 21111100 21111200 21111200 21210 22 22010 22020 22020 22030	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 46,000,000 92,700,000 850,000 71,800,000 20,000,000 50,000 8,000,000 183,700,000 17,800,000 2,500,000 9,750,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000 22,000,000 46,000,000 117,700,000 850,000 71,800,000 45,000,000 50,000 10,200,000 185,450,000 20,300,000 2,500,000 10,550,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313 182,279,644 19,766,496 2,500,000 9,515,952	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892 (22,507,764) 23,018 2,128,010 (24,696,729) 37,937 (1,402,313) 1,420,356 (1,966,496) - 234,048	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687 3,170,356 533,504 - 1,034,048 227,608
21110001 21110002 21110004 21110005 21110009 21111 21111001 21111002 21111100 2111100 21111200 21111200 21210 22 22010 22020 22030 22040	Employees Personal Emoluments Basic Salary Salary Compensation Allowances Extra Assistance Cash in lieu of Leave End-of-year Bonus Other Staff Costs Wages Travelling and Transport Overtime Staff Welfare Social Contributions Goods and Services Cost of Utilities Fuel and Oil Rent Office Equipment and Furniture	689,400,000 524,800,000 25,600,000 70,000,000 1,000,000 22,000,000 92,700,000 850,000 71,800,000 20,000,000 50,000 8,000,000 183,700,000 17,800,000 17,800,000 9,750,000 9,750,000	676,950,000 549,050,000 397,000,000 13,050,000 70,000,000 22,000,000 46,000,000 117,700,000 850,000 71,800,000 45,000,000 10,200,000 185,450,000 20,300,000 2,500,000 10,550,000 720,000	672,547,427 547,937,349 396,880,447 12,937,076 69,849,367 915,877 21,999,476 45,355,108 115,207,764 826,982 69,671,990 44,696,729 12,063 9,402,313 182,279,644 19,766,496 2,500,000 9,515,952 492,392	117,552,573 141,462,651 127,919,553 12,662,924 150,633 84,123 524 644,892 (22,507,764) 23,018 2,128,010 (24,696,729) 37,937 (1,402,313) 1,420,356 (1,966,496) - 234,048 227,608	4,402,573 1,112,651 119,553 112,924 150,633 84,123 524 644,892 2,492,236 23,018 2,128,010 303,271 37,937 797,687 3,170,356 533,504 - 1,034,048

		for th	e financial year 202	21-2022		
Item No.	Details	Appropriation (a) Rs	Total Provisions* <i>(b)</i> Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 1	8-103: Primary Health Care	and Public Health - c	ontinued			
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 of which	2,200,000	1,450,000	1,450,000	750,000	-
	Setting up of a Food Standards Agency (Consultancy)	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 Expe	nditure	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	10,000,000	1,400,000	-	10,000,000	1,400,000
	Buildings - New Souillac Health Office					
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	-
21112005	(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 (b) Roche Bois CHC	20,000,000 20,000,000	17,000,000 9,000,000	5,560,330 2,136,563	14,439,670 17,863,437	11,439,670 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 (d) Quartier Militaire Madialinic	50,000,000 50,000,000	43,000,000 30,000,000	25,433,768 8,007,567	24,566,232 41,992,433	17,566,232 21,992,433
	Mediclinic (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	28,000,000	28,000,000	26,870,591	1,129,409	1,129,409
31122804	Equipment Acquisition of Laboratory	28,000,000	28,000,000	26,870,591	1,129,409	1,129,409
21122	Equipment	1 000 000	1 000 000	0.004.7	454.050	484.000
31132 <i>31132801</i>	Intangible Assets Acquisition of Software	1,000,000 <i>1,000,000</i>	1,000,000 <i>1,000,000</i>	843,147	156,853 <i>156,853</i>	156,853 <i>156,853</i>
	lead 18-103: Primary Health	1,000,000	1,000,000	843,147	130,833	130,833
Care and Pub		1,339,800,000	1,124,800,000	1,008,736,710	331,063,290	116,063,290

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item No.	Details					
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	8-104: Treatment and Prev	ention of HIV, AIDS ar	id Drug Abuse			
Recurrent Ex	penditure	79,800,000	71,000,000	62,927,770	16,872,230	8,072,230
21	Compensation of	27,500,000	25,900,000	25,585,707	1,914,293	314,293
	Employees					
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 21111100	Travelling and Transport Overtime	2,290,000 75,000	2,290,000 75,000	2,169,560 74,199	120,440 801	120,440 801
21210	Social Contributions	185,000	185,000	175,741	9,259	9,259
21210	Social Contributions	105,000	105,000	175,741	5,235	5,235
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	10,000	10,000	-	10,000	10,000
	Furniture					
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	16,000,000	16,000,000	16,000,000	-	-
22140001	Equipment	15 000 000	15 000 000	15 000 000		
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
22,000	Of which	33,070,000	20,070,000	17,104,417	14,005,505	7,003,303
22900915	Multi-Sectoral Response to	25,000,000	25,000,000	17,332,048	7,667,952	7,667,952
22900915	HIV/Aids Programme	20,000,000	23,000,000	17,552,010	1,007,702	7,007,702
22900982	Synthetic Drugs Prevention	8,500,000	1,500,000	1,500,000	7,000,000	-
	Programme					
Total - Sub-H	ead 18-104: Treatment and					
	f HIV, AIDS and Drug Abuse	79,800,000	71,000,000	62,927,770	16,872,230	8,072,230
	8-105: Prevention of Non-C	ommunicable Disease	es and Promotion of Q			
D 10			404400000			100 150
Recurrent Ex 21	Compensation of	115,300,000 72,300,000	104,100,000 71,300,000	103,660,542	11,639,458	439,458 280,388
-1	Employees	12,300,000	/ 1,300,000	71,019,612	1,280,388	200,300
21110	Personal Emoluments	67,350,000	66,350,000	66,168,185	1,181,815	181,815
21110	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	85,000	85,000	26,174	58,826	58,826
	Furniture					
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	15,000,000	5,000,000	5,000,000	10,000,000	-
	surveys					

			STATEMENT D 1			
	:	Detailed Statement for th	of Expenditure of t the financial year 202		nd	
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head	18-105: Prevention of Non-C	communicable Disease	es and Promotion of Q	Quality of Life - <i>continu</i>	led	
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 Exp	enditure	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	-
Non-Comm	Head 18-105: Prevention of unicable Diseases and of Quality of Life	115,800,000	104,100,000	103,660,542	12,139,458	439,458
	e 18-1: Ministry of Health					
and Welln		13,100,000,000	16,416,000,000	14,721,609,780	(1,621,609,780)	1,694,390,220
Ministry o	of Blue Economy, Marine F	Resources, Fisheries	and Shipping			
Vote 19-1	: Blue Economy, Marine R	esources and Shippi	ing			
Sub-Head	19-101: General					
	[101 001 (00		

Recurrent E	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	48,000,000	47,925,000	47,572,475	427,525	352,525
	Employees					
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	225,000	825,000	584,356	(359,356)	240,644
	Furniture					
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
	of which					
22120008	Fees to Consultants (EU	4,000,000	4,000,000	3,185,564	814,436	814,436
22120024	Funded) Fees icw Capacity Building	4,100,000	4,100,000	397,024	3,702,976	3,702,976
22120024	Programme (EU Funded)	4,100,000	4,100,000	397,024	3,702,970	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	-	-

TREASURY

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
item no.	Details			-		
		(a)	(b)	(c)	(a-c)	(b-c)
<u></u>		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	9-101: General - continued					
22	Goods and Services - contd.	15 000 000	15 000 000	22.400	11000000	11.000.000
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	40,000,000	40,000,000	10,888,290	29,111,710	29,111,710
Canital Evno	Programme (AU Funded)	3,600,000	3,600,000	2 001 267	698.633	698,633
Capital Expe	Grants	3,600,000	3,600,000	2,901,367 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-H	lead 19-101: General	176,700,000	180,825,000	127,283,006	49,416,994	53,541,994
Sub-Head 1	9-102: Shipping					
Recurrent Ex	spenditure	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 22090004	Security Services Long-Range Tracking	30,300,000 <i>800,000</i>	29,600,000 <i>800,000</i>	27,155,258 <i>713,919</i>	3,144,742 <i>86,081</i>	2,444,742 <i>86,081</i>
22090007	Services Maritime Communications Services	29,500,000	28,800,000	26,441,339	3,058,661	2,358,661
22100 22120	Publications and Stationery Fees	360,000 1,835,000	360,000 1,835,000	291,664 1,751,708	68,336 83,292	68,336 83,292
	of which Preparation of Yacht Codes	1,000,000	1,000,000	1,000,000	-	-
22900	for Mauritius 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
	Enterprises					

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	9-102: Shipping - <i>continued</i>		R	R	Ro	10
Sub ficuu I	ionipping continued					
26	Grants	400,000	400,000	400,000	-	-
26210	Contribution to International	400,000	400,000	400,000	-	-
26210020	Organisations	100.000	100.000	100.000		
26210030	International Maritime Organisation	400,000	400,000	400,000	-	-
	organisation					
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	330,000	330,000	330,000	_	-
20211	Institutions	000,000	550,000	000,000		
28211021	Secretariat Indian Ocean	330,000	330,000	330,000	-	-
	Regional Port State Control					
Total - Sub-H	ead 19-102: Shipping	62,500,000	63,550,000	59,335,099	3,164,901	4,214,901
	9-103: Mauritius Maritime		,		-, - , - ,	, ,, ,
Recurrent Ex	mondituro	13,800,000	12,625,000	11,426,316	2,373,684	1,198,684
21	Compensation of	10,260,000	9,035,000	8,163,654	2,096,346	871,346
	Employees	10,200,000	3,000,000	0,100,001	2,0,0,010	071,510
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	120,000	170,000	113,388	6,612	56,612
	Furniture					
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 22100	Security Services Publications and Stationery	800,000 145,000	800,000 145,000	800,000 123,538	21,462	21,462
22100	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 Expe		3,000,000	3,000,000	-	3,000,000	3,000,000
31	Acquisition of Non-	3,000,000	3,000,000	-	3,000,000	3,000,000
	Financial Assets	, , -				
31122	Other Machinery and	3,000,000	3,000,000	-	3,000,000	3,000,000
	Equipment					
31122999	Acquisition of Other	3,000,000	3,000,000	-	3,000,000	3,000,000
	Machinery and Equipment (N 1)					
	ead 19-103: Mauritius					
Maritime Tra	nining Academy	16,800,000	15,625,000	11,426,316	5,373,684	4,198,684
	19-1: Blue Economy,			100.011.101		
Marine Res	ources and Shipping	256,000,000	260,000,000	198,044,421	57,955,579	61,955,579

Compensation of Employees 161,950,000 159,849,000 159,654,605 2,295,595 194,595 21100 Personal Emoluments 146,790,000 1444,150,335 2,239,645 168,644 21100 Subery Compensation 5,500,000 5,150,000 5,500,000 5,150,000 35,000 2,237,245 2,237,245 2,237,245 2,237,245 2,237,245 2,237,245 2,237,247 2,230 2,237,247 2,230 2,237,247 2,230 2,237,247 2,230 2,237,247 2,230 2,237,247 2,230 2,237,247 2,230 2,237,247 2,230 2,237,247		for the financial year 2021-2022								
Image: Control of the state of the					Actual	(Over)/Under	(Over)/Under			
Image: No. 100 Image:	Item No.	Details	Appropriation	Total Provisions*	Expenditure					
Rs Rs Rs Rs Rs Rs Vote 19-201: Fisheries Use 19-201:		2 ctails			-					
Vate 19-2: Fisheries Sub-Head 19-201: Fisheries Development Recurrent Expenditure 231,000,000 259,044,000 234,054,534 19,545,466 24,999,466 211 Dempersation of tot,350,000 159,054,005 2,295,595 119,499,206 211.100 Parconal Enoluments 146,700,000 114,710,000 114,650,300 446,700 46,700 211.100 Basic Solary 11,12,000,000 11,600,000 11,465,700 23,232,73 42,737,900 211.1000 Extra Assistance 3,300,000 2,473,900 2,41,227 1,388,773 42,737,900 211.1000 Extra Assistance 3,300,000 1,330,000 5,400,600 5,400,600 5,400,600 5,90,000 -										
Sub-Head 19-201: Fisheries Development Recurrent Espenditure 253,000,00 259,044,000 234,054,534 19,545,466 24,999,466 211 Compensation of 161,950,000 159,044,000 1136,654,405 2,229,64,776 169,455,000 2111000 Direy Compensation 11,109,000 114,650,000 114,650,000 146,570 169,644,076 169,646,076 169,646,076 169,650,000 169,670,000 169,670,000 2411,227 1.388,773 67,773 23,322 22,222,222,222,222,222,222,222,222,222			KS	KS	KS	KS	KS			
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Furniture Image Image <thimage< th=""> Image Image</thimage<>	22030	Rent				-	-			
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22060 Maintenance 4.900,000 6.225,000 5.408,000 1.199,453 125,543 22070 Cleaming Services 3.200,000 5.425,000 5.408,000 1.7,000 17,000 22070 Security Services 3.200,000 5.615,000 5.4496,488 [125,6488] 115,122 22100 Publications and Stationery 800,000 800,000 2.206,026 8.313,974 8.313,974 22100 Fees for Training (EU 1.250,000 1.250,000 863,710 3.86,290 3.86,290 22120024 Fees for Training of new fishers 4.300,000 4.300,000 1.040,417 7.759,583 3.264,383 <td></td> <td>Furniture</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Furniture								
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22100 Publications and Stationery 1800,000 800,000 770,809 2,9191 29,191 22120 Fees 10,520,000 10,520,000 2,206,026 8,313,974 8,313,974 2212007 Fees for Training (EU 1,250,000 1,250,000 8,800,000 8,800,000 386,290 22120024 Fees icw Capacity Building 8,800,000 4,300,000 1,040,417 7,759,583 7,759,583 Programme (a) Training of new fishers 4,300,000 4,300,000 4,800 4,495,200 4,495,200 (b) See Cucumber Project 4,500,000 4,500,000 4,800 4,495,200 4,495,200 (c) Training of new fishers 6,525,000 6,525,000 137,568 6,362,432 6,362,432 22130022 Surveys-Marine Resources 6,500,000 2,000,000 366,200 1,637,800 1,637,800 22130022 Surveys-Marine Resources 6,500,000 50,000 - 50,000 50,000 22100020 Reguibinet find and Supplies - - 50,000 5	22070	Cleaning Services	5,425,000	5,425,000	5,408,000	17,000	17,000			
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of which Fees for Training (EU) 1,250,000 1,250,000 863,710 386,290 22120027 Fees for Training (EU) 1,250,000 1,250,000 863,710 386,290 22120024 Fees for Capacity Building Programme 8,800,000 4,800,000 1,040,417 7,759,583 7,759,583 (a) Training of new fishers 4,300,000 4,300,000 1,035,617 3,264,383 3,264,383 (b) See Cucumber Project 4,500,000 4,500,000 4,800 4,495,200 4,495,200 (Funded by Australia) Training of new fishers 6,525,000 6,525,000 137,568 6,387,432 6,387,432 22130002 Studies and Surveys 6,500,000 2,000,000 137,568 6,362,432 6,362,432 221500 Scientific and Laboratory 2,000,000 50,000 1,637,800 1,637,800 221700 Travelling within the 50,000 50,000 5,153,346 1,846,654 1,846,654 22900020 Reguistics tor Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654	22100	Publications and Stationery	800,000	800,000	770,809	29,191	29,191			
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Funded) Funded) Res (w Capacity Building) 8,800,000 8,800,000 1,040,417 7,759,583 7,759,583 22120024 Fees (w Capacity Building) 8,800,000 4,300,000 1,035,617 3,264,383 3,264	22120007		1 250 000	1 250 000	962 710	206 200	206 200			
22120024 Fees icv Capacity Building Programme (a) Training of new fishers 8,800,000 8,800,000 1,040,417 7,759,583 7,759,583 (a) Training of new fishers 4,300,000 4,300,000 1,035,617 3,264,383 3,264,383 (b) Sea Cucumber Project 4,500,000 4,500,000 4,800 4,495,200 4,495,200 221300 Studies and Surveys 6,525,000 6,525,000 137,568 6,362,432 6,362,432 221300 Studies and Surveys 6,500,000 2,000,000 137,568 6,362,432 6,362,432 221300 Scientific and Laboratory 2,000,000 2,000,000 362,200 1,637,800 1,637,800 22170 Travelling within the 50,000	22120007		1,230,000	1,250,000	003,710	300,290	300,290			
(a) Training of new fishers 4,300,000 4,300,000 1,035,617 3,264,383 3,264,383 (b) See Cucumber Project 4,500,000 4,500,000 4,800 4,495,200 4,495,200 22130 Studies and Surveys 6,525,000 6,525,000 6,525,000 6,387,432 6,387,432 2213002 Surveys-Marine Resources 6,500,000 6,500,000 137,568 6,362,432 6,362,432 Assessment (EU Funded) 2,000,000 2,000,000 362,200 1,637,800 1,637,800 22170 Traveling within the 50,000 50,000 - 50,000 50,000 Republic of Mauritus 0 - 50,000 - 50,000 50,000 22900020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900020 Requisites icw Fishing 7,000,000 4,500,000 4,164,950 335,050 335,050 22900020 Requisites icw Fishing 1,000,000 1,000,000 3,089 996,911 96,911	22120024	Fees icw Capacity Building	8,800,000	8,800,000	1,040,417	7,759,583	7,759,583			
(b) Sea Cucumber Project (Funded by Australia) 4,500,000 4,500,000 4,800 4,495,200 4,495,200 221300 Studies and Surveys 6,525,000 6,525,000 6,525,000 137,568 6,387,432 6,387,432 2213002 Surveys-Marine Resources 6,500,000 6,500,000 137,568 6,362,432 6,362,432 2213002 Surveys-Marine Resources 6,500,000 2,000,000 362,200 1,637,800 1,637,800 22150 Scientific and Laboratory 2,000,000 2,000,000 362,200 1,637,800 1,637,800 22170 Travelling within the 50,000 50,000 362,200 1,637,800 5,000 22900 Other Goods and Services 14,560,000 14,160,000 8,538,866 6,021,134 5,621,134 22900020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900020 Requisites icw Fishing 7,000,000 4,500,000 4,164,950 335,050 335,050 Ishers for purchase of fishing Ther			4 300 000	4 300 000	1 035 617	3 264 383	3 264 383			
22130 Studies and Surveys 6,525,000 6,525,000 137,568 6,387,432 6,387,432 6,387,432 6,387,432 6,387,432 6,387,432 6,387,432 6,387,432 6,362,432 1,364,654 1,846,654		(b) Sea Cucumber Project	, ,				4,495,200			
of which	22130		6 525 000	6 525 000	137 568	6 387 432	6 387 432			
Assessment (EU Funded) 2,000,000 2,000,000 362,200 1,637,800 1,637,800 22170 Faveling within the 50,000 50,000 362,200 1,637,800 1,637,800 22170 Traveling within the 50,000 50,000 50,000 50,000 50,000 Republic of Mauritius 0 50,000 14,160,000 8,538,866 6,021,134 5,621,134 22900 00 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900 020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900 020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 Activities 6, witch 8,500,000 4,164,950 335,050 335,050 335,050 Insertials 8,290,000 1,000,000 3,089 996,911 996,911 996,911 22900030 Safety and Security 1,000,000 1,320,000 637,595 1,082,405 682,405 22900030 Safety and Security 1,000,000<		of which								
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 22900020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900020 Requisites icw Fishing 7,000,000 4,500,000 4,164,950 335,050 335,050 fishers for purchase of fishing materials 1,000,000 1,000,000 3,089 996,911 996,911 22900030 Safety and Security 1,000,000 1,320,000 3,089 996,911 996,911 22900099 Miscellaneous Expenses 1,720,000 1,320,000 294,107 625,893 225,893 6which Expenses icw MoU's 920,000	22130002		6,500,000	6,500,000	137,568	6,362,432	6,362,432			
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 of which 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900200 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 Activities of which	22150	Scientific and Laboratory	2,000,000	2,000,000	362,200	1,637,800	1,637,800			
22900 Other Goods and Services 14,560,000 14,160,000 8,538,866 6,021,134 5,621,134 22900020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 22900020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,846,654 Activities of which - - - - - of which - - - - - - - of which -<	22170	Travelling within the	50,000	50,000	-	50,000	50,000			
22900020 Requisites icw Fishing 7,000,000 7,000,000 5,153,346 1,846,654 1,856 1,856	22900	Other Goods and Services	14,560,000	14,160,000	8,538,866	6,021,134	5,621,134			
of which Financial assistance to Jishers for purchase of fishing materials4,500,0004,164,950335,050335,05022900030Safety and Security1,000,0001,000,0003,089996,911996,91122900030Safety and Security1,000,0001,000,0003,089996,911996,91122900030Miscellaneous Expenses1,720,0001,320,000637,5951,082,405682,405of which Expenses icw MoU's920,000520,000294,107625,893225,893Sea Grass Restoration and600,000600,000191,508408,492408,492	22900020	Requisites icw Fishing	7,000,000	7,000,000	5,153,346	1,846,654	1,846,654			
22900030 Safety and Security 1,000,000 1,000,000 3,089 996,911 96,911		of which Financial assistance to fishers for purchase of fishing	4,500,000	4,500,000	4,164,950	335,050	335,050			
22900099 Miscellaneous Expenses 1,720,000 1,320,000 637,595 1,082,405 682,405 of which Expenses icw MoU's 920,000 520,000 294,107 625,893 225,893 Sea Grass Restoration and 600,000 600,000 191,508 408,492 408,492	22900030	Safety and Security	1,000,000	1,000,000	3,089	996,911	996,911			
Expenses icw MoU's 920,000 520,000 294,107 625,893 225,893 Sea Grass Restoration and 600,000 600,000 191,508 408,492 408,492	22900099	Miscellaneous Expenses	1,720,000	1,320,000	637,595	1,082,405	682,405			
Sea Grass Restoration and 600,000 600,000 191,508 408,492 408,492		-	920.000	520.000	294.107	625.893	225,893			
		-					408,492			
		Conservation Programme	,	,	,	,	,			

	for the financial year 2021-2022								
Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs			
Sub-Head 19	9-201: Fisheries Developme		RS	NJ	RS	10			
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 26210	Grants Contribution to International Organisations	12,150,000 5,150,000	15,950,000 8,950,000	15,241,932 8,241,932	(3,091,932) (3,091,932)	708,068 708,068			
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 26313018	Extra-Budgetary Units Fishermen Welfare Fund	7,000,000 <i>7,000,000</i>	7,000,000 <i>7,000,000</i>	7,000,000 <i>7,000,000</i>	-	-			
28 28212 <i>28212002</i>	Other Expense Transfers to Households Compensation to Net Fishermen	19,200,000 15,900,000 <i>500,000</i>	19,200,000 15,900,000 <i>500,000</i>	17,487,328 15,388,000 <i>367,500</i>	1,712,672 512,000 <i>132,500</i>	1,712,672 512,000 <i>132,500</i>			
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 28217001	Other Insurance (a) Group Life Insurance Scheme (b) Multipurpose Support	3,300,000 3,300,000 600,000 2,700,000	3,300,000 <i>3,300,000 600,000</i> <i>2,700,000</i>	2,099,328 2,099,328 89,306 2,010,022	1,200,672 <i>1,200,672</i> <i>510,694</i> <i>689,978</i>	1,200,672 1,200,672 510,694 689,978			
Capital Exper	Vessel and Others	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 Purchase of Semi-Industrial	16,000,000 12,000,000	12,000,000 8,000,000	<i>4,435,599</i> <i>912,499</i>	11,564,401 11,087,501	7,564,401 7,087,501			
31	Fishing Boat Acquisition of Non-	47,100,000	41,300,000	23,853,531	23,246,469	17,446,469			
31112 <i>31112009</i>	Financial Assets Non-Residential Buildings Construction of Fish Landing	27,200,000 <i>500,000</i>	22,800,000 <i>500,000</i>	9,276,994 <i>217,436</i>	17,923,006 <i>282,564</i>	13,523,006 <i>282,564</i>			
31112010	Stations (Grand Gaube) Construction of Fisheries Posts	6,700,000	3,600,000	2,564,983	4,135,017	1,035,017			
31112032	(a) Case Noyale (b) Baie Du Cap Construction of Marine Park Centre	1,700,000 5,000,000 6,400,000	2,565,000 1,035,000 5,100,000	2,564,983 - 683,515 620,515	(864,983) 5,000,000 5,716,485 760,485	17 1,035,000 4,416,485			
31112409	(a) Blue Bay (b) Balaclava Upgrading of Fish Landing	1,400,000 5,000,000 1,000,000	1,400,000 3,700,000 1,000,000	639,515 44,000 510,500	760,485 4,956,000 489,500	760,485 3,656,000 489,500			
51112-707	Stations	1,000,000	1,000,000	510,500	+07,500	+07,300			

		for th	e financial year 202	21-2022		
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 1	9-201: Fisheries Developm	ent - continued				
31	Acquisition of Non-					
31112410	Financial Assets - contd. Upgrading of Fisheries Posts	5,600,000	5,600,000	3,893,627	1,706,373	1,706,373
31112432	(N 1) 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
31113	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
31121 <i>31121801</i>	Transport Equipment Acquisition of Vehicles	3,000,000	3,600,000 <i>3,600,000</i>	3,510,600 <i>3,510,600</i>	(510,600) <i>(3,510,600)</i>	89,400 <i>89,400</i>
31121803	Acquisition of Patrol Vessels	3,000,000	-	-	3,000,000	-
31122	Other Machinery and Equipment	7,500,000	7,500,000	6,048,630	1,451,370	1,451,370
31122802 31122804	Acquisition of IT Equipment Acquisition of Laboratory	500,000 400,000	500,000 400,000	460,299 -	39,701 400,000	39,701 400,000
31122805	Equipment Acquisition of Security	250,000	250,000	-	250,000	250,000
31122999	Equipment Acquisition of Other Machinery and Equipment	6,350,000	6,350,000	5,588,331	761,669	761,669
	of which (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
31132 <i>31132801</i>	Intangible Assets Acquisition of Software -	4,400,000	4,400,000	3,821,882	578,118	578,118
51152001	Electronic Catch Reporting System (EU Funded)	4,400,000	4,400,000	3,821,882	578,118	578,118
	ead 19-201: Fisheries	246 700 000	242 244 000		54.256.226	F0 000 22/
Developmen Sub-Head 1	t 9-202: Certification of Seaf	316,700,000 ood Products for Expo	312,344,000 rts: Competent Autho	262,343,664 rity	54,356,336	50,000,336
Recurrent Ex	spenditure	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 21110002	Basic Salary Salary Compensation	4,024,000 250,000	4,024,000 150,000	4,024,000 123,401	- 126,599	- 26,599
21110002 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
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>5,000</i> 76,000	<i>5,000</i> 76,000	- 70,947	<i>5,000</i> 5,053	<i>5,000</i> 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 22040	Rent Office Equipment and Furniture	1,800,000 50,000	2,981,000 50,000	2,979,597 25,000	(1,179,597) 25,000	1,403 25,000
22050	Office Expenses	19,000	19,000	15,323	3,677	3,677
22030	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
22100	Fees	2,465,000	2,153,000	1,907,250	557,750	245,750
22900	Other Goods and Services ead 19-202: Certification of	25,000	25,000	15,296	9,704	9,704
	lucts 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 <i>(a-c)</i> Rs	(Over)/Under Total Provisions (b-c) Rs				
Sub-Head 1	9-202: Certification of Seaf				RS	10				
	19-2: Fisheries stry of Blue Economy,	328,000,000	324,000,000	273,546,499	54,453,501	50,453,501				
Marine Reso Shipping	ources, Fisheries and	584,000,000	584,000,000	471,590,920	112,409,080	112,409,080				
	Gender Equality and Fa	, ,	50 1,000,000	111,000,000	112,109,000	112,109,000				
Vote 20-1:	Gender Equality and Far	nily Welfare								
Sub-Head 2	0-101: General									
Recurrent Ex	penditure	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				
<i>21111200</i> 21210	Staff Welfare Social Contributions	<i>15,000</i> 575,000	<i>15,000</i> 637,800	637,800	<i>15,000</i> (62,800)	15,000 -				
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 22120	Publications and Stationery Fees	1,055,000 300,000	2,055,000 300,000	1,726,378 290,985	(671,378) 9,015	328,622 9,015				
22120	Studies and Surveys	300,000	300,000	290,965	300,000	300,000				
22900	Other Goods and Services	550,000	765,000	728,425	(178,425)	36,575				
Capital Exper		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 31122999	Acquisition of IT Equipment Acquisition of Other Machinery and Equipment	400,000 400,000	400,000 400,000	148,936 243,469	251,064 156,531	251,064 156,531				
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				
	ead 20-101: General	88,400,000	94,186,800	89,493,396	(1,093,396)	4,693,404				
Sub-Head 2	0-102: Women's Empower	ment and Gender Main	nstreaming							
Recurrent Ex	penditure	138,500,000	134,676,200	126,030,090	12,469,910	8,646,110				
21	Compensation of	20,400,000	20,276,200	19,726,837	673,163	549,363				
	Employees									
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				

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(C)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	0-102: Women's Empowern				NJ	13
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 of which	820,000	820,000	273,908	546,092	546,092
22120008	Fees to Consultants - Updated Gender Country Profile (11 th EDF)	520,000	520,000	-	520,000	520,000
22900	Other Goods and Services of which	6,300,000	6,300,000	2,705,359	3,594,641	3,594,641
22900014	Hospitality and Ceremonies	4,400,000	4,400,000	2,126,640	2,273,360	2,273,360
22,00011	(a) Home Economics Unit	200,000	200,000	197,886	2,273,300	2,273,300
	(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 of which	750,000	750,000	45,150	704,850	704,850
	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	2,700,000	2,700,000	871,092	1,828,908	1,828,908
	Institutions					
28211051	Women's Associations	2,700,000	2,700,000	871,092	1,828,908	1,828,908
Capital Expe		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-H	lead 20-102: Women's					
	ent and Gender					
Mainstream	ing	144,900,000	141,076,200	127,535,886	17,364,114	13,540,314

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	Details	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub Hood 20)-103: Child Protection, Wel			RS	KS	KS
Sub-neau 20	-103: Child Protection, we	nare and Developmen	IL			
Recurrent Ex	penditure	165,800,000	164,087,000	146,700,683	19,099,317	17,386,317
21	Compensation of	53,200,000	51,761,000	50,956,651	2,243,349	804,349
	Employees					
21110	Personal Emoluments	48,760,000	47,260,000	46,470,427	2,289,573	789,573
21110001 21110002	Basic Salary Salary Compensation	38,754,000 2,106,000	38,754,000 1,306,000	38,156,177 1,124,360	597,823 981,640	597,823 181,640
21110002 21110004	Allowances	2,108,000	3,600,000	3,597,335	(797,335)	2,665
21110004	Extra Assistance	1,900,000	400,000	399,999	1,500,001	2,003
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	800,000	800,000	647,603	152,397	152,397
	Furniture					
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 of which	58,165,000	58,091,000	48,244,525	9,920,475	9,846,475
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	7 474 009	4 525 002	4 525 002
27210	Social Assistance - Benefits in	12,000,000	12,000,000	7,474,008 7,474,008	4,525,992 4,525,992	4,525,992 4,525,992
2.210	Cash	12,000,000	12,000,000	7,17,000	1,525,772	7,525,772
27210011	Foster Care	12,000,000	12,000,000	7,474,008	4,525,992	4,525,992
Capital Expen		5,100,000	5,100,000	2,096,445	3,003,555	3,003,555
31	Acquisition of Non-	5,100,000	5,100,000	2,096,445	3,003,555	3,003,555
	Financial Assets					
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	1,000,000	1,000,000	510,530	489,470	489,470
01112120	Centre at Mahebourg	1,000,000	1,000,000	510,000	105,170	103)170
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	100,000	100
31132	Intangible Assets	1,000,000	1,000,000	283,971	716,029	716,029
31132401	E-Government projects	1,000,000	1,000,000	283,971	716,029	716,029
	(Digitisation)			·	,	,
	ead 20-103: Child					
Protection, W	elfare and Development	170,900,000	169,187,000	148,797,128	22,102,872	20,389,872

		for th	e financial year 202	1-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	(b)	(C)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	0-104: Family Welfare and			Ro	Ro	N3
	·					
Recurrent Ex		45,800,000	45,550,000	41,053,916	4,746,084	4,496,084
21	Compensation of	28,300,000	28,300,000	27,901,885	398,115	398,115
21110	Employees Personal Emoluments	25,390,000	25,360,000	25,250,351	139,649	109,649
21110	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	100,000	100,000	87,712	12,288	12,288
	Furniture					
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
22120012	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 (g) Information Education	1,000,000 1,000,000	1,000,000 919,700	628,571 919,609	371,429 80,391	371,429 91
	(g) Information Education Communication Campaign	1,000,000	919,700	919,009	00,391	91
	(h) Implementation of Action Plan on Intimate Partner	400,000	400,000	-	400,000	400,000
	Violence (j) Mobile Application	600,000	600,000	597,710	2,290	2,290
	LESPWAR (k) National Strategy and Action Plan on GBV	3,500,000	3,250,000	3,190,928	309,072	59,072
	(1) Accompagnement des Familles Programme	500,000	500,000	210,400	289,600	289,600
Total - Sub-H	ead 20-104: Family Welfare					
	on from Gender-Based	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
	Social Welfare and Comn					
Recurrent Ex	menditure	340,500,000	340,500,000	336,025,151	4,474,849	4,474,849
21	Compensation of	22,985,000	22,985,000	22,031,809	<u>4,474,849</u> 953,191	4,474,849 953,191
	Employees	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,001,007	, 50,171	755,171
21110 <i>21110001</i>	Personal Emoluments Basic Salary	20,135,000 <i>16,515,000</i>	20,135,000 <i>16,515,000</i>	19,728,302 <i>16,454,124</i>	406,698 <i>60,876</i>	406,698 <i>60,876</i>

		for th	e financial year 202	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
110111101	betails	(a)	(b)	(c)	(a-c)	(b-c)
				Rs		
Voto 20 2.	Social Welfare and Comn	Rs	Rs	KS	Rs	Rs
vole 20-2.	Social Wellare and Collin	nunity-Daseu Activi	ties - continueu			
21	Compensation of					
21110002	Employees - contd.	020.000	120.000	410 727	400 272	273
21110002 21110004	Salary Compensation Allowances	820,000 600,000	420,000 1,000,000	419,727 739,827	400,273 (139,827)	273 260,173
21110004 21110006	Cash in lieu of Leave	700,000	700,000	700,000	(139,027)	200,173
21110000	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
22020	Rent	2,000,000	2,000,000	1,391,500	608,500	608,500
22030	Office Equipment and	300,000	300,000	133,094	166,906	166,906
22010	Furniture	500,000	000,000	100,000	100,500	100,700
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	298,000,000	298,000,000	298,000,000		
20313003	Welfare Fund	2,00,000,000	290,000,000	290,000,000	-	
28	Other Expense	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
28211	Transfers to Non-Profit	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
	Institutions	-,	-,,	-,, -	,,	,,
28211022	Social Welfare Centres	16,000,000	16,000,000	13,830,115	2,169,885	2,169,885
Capital Expe		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 of which	10,000,000	10,000,000	10,000,000	-	-
	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	7,000,000	7,000,000	-	7,000,000	7,000,000
28221022	Institutions 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
	6611163					
31	Acquisition of Non- Financial Assets	5,000,000	5,000,000	1,386,242	3,613,758	3,613,758
31112 <i>31112023</i>	Non-Residential Buildings Community centres / Social	5,000,000 <i>1,000,000</i>	5,000,000 <i>1,000,000</i>	1,386,242 <i>1,000,000</i>	3,613,758	3,613,758
31112439	Halls 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					
	-Based Activities	362,500,000	362,500,000	347,411,393	15,088,607	15,088,607
Total - Min	istry of Gender Equality					
	Welfare	812,500,000	812,500,000	754,291,719	58,208,281	58,208,281

			STATEMENT D 1			
		Detailed Statement for th	of Expenditure of th e financial year 202	e Consolidated Fun 1-2022	d	
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 21-1:	Ministry of Arts and Cult	ural Heritage				
Sub-Head 2	1-101: General					
Recurrent Ex	penditure	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 21110004	Salary Compensation Allowances	650,000 1,400,000	650,000 1,400,000	300,792	349,208	349,208
21110004 21110005	Extra Assistance	2,300,000	1,700,000	1,400,000 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 21111100	Travelling and Transport Overtime	3,000,000 350,000	2,850,000 350,000	2,563,178 350,000	436,822	286,822
21111100 211111200	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 22050	Office Equipment and Furniture Office Expenses	100,000 100,000	100,000 100,000	54,830 90,741	45,170 9,259	45,170 9,259
22050	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 of which	250,000	250,000	50,000	200,000	200,000
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
	ead 21-101: General	32,500,000	31,750,000	30,452,674	2,047,326	1,297,326
Sub-Head 2	1-102: Promotion of Arts a	nd Culture				
Recurrent Ex		229,000,000	242,100,000	228,067,798	932,202	14,032,202
21	Compensation of	84,600,000	88,975,000	87,972,991	(3,372,991)	1,002,009
21110	Employees Personal Emoluments	76,100,000	80,050,000	79,458,314	(3,358,314)	591,686
21110	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 <i>21111002</i>	Other Staff Costs Travelling and Transport	7,300,000 <i>6,800,000</i>	7,725,000 <i>6,000,000</i>	7,314,677 <i>5,645,209</i>	(14,677) <i>1,154,791</i>	410,323 <i>354,791</i>
21111002 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 22030001	Rent of which Rental of Building	13,200,000 <i>8,200,000</i>	13,300,000 <i>8,200,000</i>	12,439,739 <i>8,083,716</i>	760,261 <i>116,284</i>	860,261 <i>116,284</i>
22030001 22030005	Rental of Facilities for Events	3,500,000	3,500,000	3,332,557	116,284	167,443
22030003	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

			e financial year 20	21-2022		
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	1-102: Promotion of Arts a	nd Culture - continued	1			
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 22120	Publications and Stationery Fees	3,595,000 3,100,000	4,045,000 3,785,000	1,857,215 3,594,663	1,737,785 (494,663)	2,187,785 190,337
22120	of which	3,100,000	3,783,000	3,374,003	(494,003)	190,337
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 of which	9,195,000	10,945,000	10,443,483	(1,248,483)	501,517
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 28211	Other Expense Transfers to Non-Profit Institutions	19,200,000 1,700,000	11,291,400 1,700,000	7,745,500 1,601,200	11,454,500 98,800	3,545,900 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

	for the financial year 2021-2022								
Item No.	Details	Appropriation (a)	Total Provisions* (b)	Actual Expenditure (c)	(Over)/Under Appropriation (a-c)	(Over)/Under Total Provisions <i>(b-c)</i>			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 2	1-102: Promotion of Arts ar	nd Culture - <i>continued</i>							
28	Other Expense - contd. (c) International Development Grant Scheme	1,250,000	1,250,000	206,800	1,043,200	1,043,200			
	for Performing Artists (d) Scheme for rental of Hall for Drama	500,000	500,000	-	500,000	500,000			
28215	(e) Other support to Artists Transfers to Private	<i>3,000,000</i> 10,000,000	<i>3,000,000</i> 2,091,400	<i>2,999,500</i> 1,800,000	<i>500</i> 8,200,000	<i>500</i> 291,400			
28215013	Enterprises Assistance to Local Film Producers	10,000,000	2,091,400	1,800,000	8,200,000	291,400			
Capital Exper		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 26323036	Extra-Budgetary Units Mauritius Film Development Corporation	9,000,000 <i>6,000,000</i>	9,000,000 <i>6,000,000</i>	6,610,755 <i>4,694,956</i>	2,389,245 <i>1,305,044</i>	2,389,245 <i>1,305,044</i>			
26323052 26323101	National Art Gallery Nelson Mandela Centre for African Culture Trust Fund	1,000,000 2,000,000	1,000,000 2,000,000	1,000,000 915,799	- 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 <i>31112038</i>	Non-Residential Buildings Setting up of Galerie d'Arts Nationale	11,700,000 <i>8,000,000</i>	1,750,000 <i>100,000</i>	392,760 <i>64,250</i>	11,307,240 <i>7,935,750</i>	1,357,240 <i>35,750</i>			
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 31122999	Upgrading of Other Machinery and Equipment Acquisition of Other	100,000 6,200,000	100,000 7,050,000	- 2,646,838	100,000 3,553,162	100,000 4,403,162			
51122999	Machinery and Equipment (a) Equipment for Centre de	100,000	100,000	2,040,030	3,333,162	4,403,162			
	(a) Equipment for Genere de Formation Artistique (b) Machinery for Public	100,000	100,000	14,921	85,079	85,079			
	Address System (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-H Arts and Cult	ead 21-102: Promotion of	256,000,000	260,000,000	237,718,151	18,281,849	22,281,849			
	1-103: Preservation and Pr		200,000,000	237,710,131	10,201,047	22,201,047			
Recurrent Ex		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			

	for the financial year 2021-2022								
				Actual	(Over)/Under	(Over)/Under			
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions			
	Details	(a)	(b)	(c)	(a-c)	(b-c)			
		Rs	Rs	Rs	Rs	Rs			
Sub-Head 21	-103: Preservation and Pr	omotion 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	Granta	100 200 000	114 250 000	110 475 400	(4.175.422)	1 774 570			
26 26210	Grants Contribution to International	108,300,000	114,250,000 700,000	112,475,422	(4,175,422)	1,774,578			
20210	Contribution to International Organisations	700,000	700,000	146,129	553,871	553,871			
26313	0	107 (00 000	112 550 000	112 220 202	(4 720 202)	1 220 707			
	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	10,000	10,000	-	10,000	10,000			
20211	Institutions	10,000	10,000	-	10,000	10,000			
28211011	Mauritius Archives	10,000	10,000	-	10,000	10,000			
Capital Expen	Publication Fund	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	500,000	500,000	470,500	29,500	29,500			
	Fund	200,000		170,000		27,800			
26323039	Mauritius Museums Council	8,000,000	8,000,000	-	8,000,000	8,000,000			
	(a) Renovation of National History Museum, Mahebourg	5,000,000	5,000,000	-	5,000,000	5,000,000			
	(project preparation)								
	(b) Rehabilitation of SSR	3,000,000	3,000,000	-	3,000,000	3,000,000			
	Memorial Centre for Culture,	, ,	, ,		, ,	, ,			
26323059	Port Louis National Heritage Fund	1,500,000	1,500,000	1,345,507	154,493	154,493			
	Ū.								
28	Other Expense	1,000,000	1,000,000	1,000,000	-	-			
28221	Transfers to Non-Profit	1,000,000	1,000,000	1,000,000	-	-			
28221013	Institutions	1,000,000	1 000 000	1 000 000					
20221015	Classified Museums	1,000,000	1,000,000	1,000,000	-	-			
31	Acquisition of Non-	88,000,000	78,570,000	1,305,681	86,694,319	77,264,319			
	Financial Assets								
31112	Non-Residential Buildings	75,000,000	75,000,000	-	75,000,000	75,000,000			
31112101	Construction of New Building	75,000,000	75,000,000	-	75,000,000	75,000,000			
	for the National Archives and								
	National Library								
31122	Other Machinery and	3,100,000	2,940,000	876,988	2,223,012	2,063,012			
	Equipment								
31122802	Acquisition of IT Equipment	500,000	570,000	569,825	(69,825)	175			
31122999	Acquisition of Other	2,600,000	2,370,000	307,163	2,292,837	2,062,837			
	Machinery and Equipment								
31132	Intangible Assets	9,700,000	500,000	360,693	9,339,307	139,307			
31132401	E-Government Projects -	9,700,000	500,000	360,693	9,339,307	139,307			
24422	Digitisation of Archives	000.000	400.000	(0.000	100.000	(D.000			
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									
				Actual	(Over)/Under	(Over)/Under				
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions				
	2 cuilis	(a)	(b)	(c)	(a-c)	(b-c)				
		Rs	Rs	Rs	Rs	Rs				
Sub-Head 2	1-103: Preservation and Pr	omotion of Heritage -								
	lead 21-103: Preservation on of Heritage	236,500,000	233,250,000	142,018,590	94,481,410	91,231,410				
	21-1: Ministry of Arts	F3F 000 000	525,000,000	410 100 415	114 010 505					
and Cultura Vote 22-1:	Ministry of Public Servic	525,000,000 e. Administrative ai	, ,	410,189,415 ms	114,810,585	114,810,585				
	2-101: General									
Recurrent Ex		71,700,000	76,665,000	76,213,951	(4,513,951)	451,049				
20 20100	Allowance to Minister Annual Allowance	2,400,000 2,400,000	2,400,000 2,400,000	2,400,000 2,400,000	-					
20100	Annual Anowance	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				
21110 21110001	Basic Salary	22,045,000	22,045,000	29,971,775	101,222	101,222				
21110001 21110002	Salary Compensation	1,049,000	491.000	478,100	570,900	12,90				
21110002	Allowances	2,000,000	2,550,000	2,541,546	(541,546)	8,45				
21110004	Extra Assistance	1,900,000	1,900,000	1,900,000	(541,540)	0,15				
21110005	Cash in lieu of Leave	1,300,000	919,985	914,377	385,623	5,60				
21110000	End-of-year Bonus	2,000,000	2,200,000	2,193,972	(193,972)	6,02				
21111	Other Staff Costs	3,411,000	4,069,000	4,030,677	(619,677)	38,32				
21111001	Wages	215,000	215,000	198,411	16,589	16,58				
21111002	Travelling and Transport	2,636,000	2,686,000	2,664,827	(28,827)	21,17.				
21111100	Overtime	550,000	1,158,000	1,157,439	(607,439)	56				
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)	209,95				
22010	Fuel and Oil	225,000	245,015	245,013	(1,302,730) (20,013)	22,23				
22030	Rent	26,150,000	28,650,000	28,607,377	(2,457,377)	42,62				
22040	Office Equipment and	380,000	880,000	785,954	(405,954)	94,04				
	Furniture	,	,		(. ,.				
22050	Office Expenses	650,000	665,000	633,388	16,612	31,61				
22060	Maintenance	585,000	710,000	680,963	(95,963)	29,03				
22070	Cleaning Services	700,000	746,000	745,346	(45,346)	654				
22090	Security Services	450,000	404,000	388,320	61,680	15,68				
22100	Publications and Stationery	700,000	980,000	951,575	(251,575)	28,42				
22170	Travelling within the	200,000	5,000	-	200,000	5,00				
	Republic of Mauritius	,	,		,					
22900	Other Goods and Services	495,000	420,000	419,395	75,605	60				
	of which									
22900955	Gender Mainstreaming	200,000	200,000	200,000	-					
Capital Expe	nditure	70,000,000	66,400,000	58,944,539	11,055,461	7,455,461				
31	Acquisition of Non-	70,000,000	66,400,000	58,944,539	11,055,461	7,455,461				
	Financial Assets									
31112	Non-Residential Buildings	70,000,000	66,400,000	58,944,539	11,055,461	7,455,46				
31112058	Construction of Civil Service College	70,000,000	66,400,000	58,944,539	11,055,461	7,455,46				
Fotal - Sub-H	lead 22-101: General	141,700,000	143,065,000	135,158,490	6,541,510	7,906,510				
Sub-Head 2	2-102: Administrative Refo	rms in the Civil Servi	ce							
Recurrent Ex	spenditure	17,000,000	15,110,000	13,889,206	3,110,794	1,220,79				
21	Compensation of	9,990,000	10,090,000	9,905,040	84,960	184,960				
	Employees			, , ,	· -	,				
21110	Personal Emoluments	9,146,000	9,246,000	9,113,584	32,416	132,41				
21110001	Basic Salary	7,381,000	7,781,000	7,724,548	(343,548)	56,45				
21110002	Salary Compensation	380,000	180,000	155,554	224,446	24,44				
21110004	Allowances	250,000	250,000	249,995	5	,				
21110006	Cash in lieu of Leave	500,000	400,000	348,651	151,349	51,34				
21110009	End-of-year Bonus	635,000	635,000	634,835	165	16				
21111	Other Staff Costs	694,000	694,000	662,573	31,427	31,42				
			664,000							

			ne financial year 20	21-2022	nu	
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
	2 cuilis	(a)	(b)	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	2-102: Administrative Refo	-		RS	RS	KS
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	300,000	300,000	215,870	84,130	84,130 84,130
20210	Organisations	500,000	500,000	213,070	04,130	04,130
26210189	African Association of Public	300,000	300,000	215,870	84,130	84,130
	Administration and Management (AAPAM)					
Capital Expe		18,000,000	18,000,000		18,000,000	18,000,000
31	Acquisition of Non-	18,000,000	18,000,000		18,000,000	18,000,000
51	Financial Assets	10,000,000	10,000,000		10,000,000	10,000,000
31132	Intangible Assets	18,000,000	18,000,000	-	18,000,000	18,000,000
31132111	E-Document Management	18,000,000	18,000,000	-	18,000,000	18,000,000
	System - Business Continuity Model					
Total - Sub-H	ead 22-102: Administrative					
Reforms in th	ne Civil Service	35,000,000	33,110,000	13,889,206	21,110,794	19,220,794
Sub-Head 2	2-103: Capacity Building in	the Civil Service				
Recurrent Ex	penditure	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 of which	12,500,000	14,500,000	14,433,966	(1,933,966)	66,034
22120039	Continuous Professional Development for Civil Servants	10,000,000	12,000,000	11,999,208	(1,999,208)	792
	Servants					

			STATEMENT D1			
	· ·		of Expenditure of tl e financial year 202	he Consolidated Fun 1-2022	d	
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Sub-Head 2	2-103: Capacity Building in	the Civil Service - con	tinued	·	·	
22 22900	Goods and Services - <i>contd.</i> Other Goods and Services	250,000	325,000	301,300	(51,300)	23,700
	ead 22-103: Capacity he Civil Service	23,000,000	24,275,000	23,651,016	(651,016)	623,984
Sub-Head 2	2-104: Human Resource Ma	nagement in the Civil	Service			
Recurrent Ex		105,600,000	102,950,000	100,287,752	5,312,248	2,662,248
21	Compensation of	87,860,000	84,090,000	83,506,201	4,353,799	583,799
21110	Employees Personal Emoluments	81,280,000	76,800,000	76,242,993	5,037,007	557,007
21110	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
21110002	Allowances	400,000	853,000	838,085	(438,085)	14,915
21110004	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 Expe		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	3,000,000	600,000	192,855	2,807,145	407,145
	System lead 22-104: Human					
	nagement in the Civil					
Service Sub-Head 2	2-105: Occupational Safety	108,600,000 and Health	106,050,000	102,876,280	5,723,720	3,173,720
Recurrent Ex		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

21 Ca EL 21111200 St 21210 Sc 22 G 22040 00	Details 105: Occupational Safety ompensation of mployees - contd. taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	Appropriation (a) Rs and Health - continue 10,000 250,000 4,990,000	Total Provisions* (b) Rs d 10,000 250,000	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions <i>(b-c)</i> Rs
Sub-Head 22-1 21 Cr 21111200 St 21210 Sc 22 Gr 22040 Fr	105: Occupational Safety ompensation of mployees - contd. taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	(a) Rs and Health - continue 10,000 250,000	(b) Rs d	Expenditure (c) Rs	Appropriation (a-c)	Total Provisions (b-c)
Sub-Head 22-1 21 Cr 21111200 St 21210 Sc 22 Gr 22040 Fr	105: Occupational Safety ompensation of mployees - contd. taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	(a) Rs and Health - continue 10,000 250,000	(b) Rs d	(c) Rs	(a-c)	(b-c)
21 Ca EL 21111200 St 21210 Sc 22 G 22040 00	ompensation of mployees - contd. taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	Rs and Health - <i>continue</i> <i>10,000</i> 250,000	Rs d	Rs		
21 Ca EL 21111200 St 21210 Sc 22 G 22040 00	ompensation of mployees - contd. taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	and Health - <i>continue</i> 10,000 250,000	d 10,000		Rs	Rs
21 Ca EL 21111200 St 21210 Sc 22 G 22040 00	ompensation of mployees - contd. taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	<i>10,000</i> 250,000	10,000			
21111200 St 21210 Sc 22 G 22040 Of Fu	mployees - contd. taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	250,000	,			
21111200 St 21210 Sc 22 G 22040 D	taff Welfare ocial Contributions oods and Services ffice Equipment and urniture	250,000	,			
21210 So 22 22040 Of Fu	ocial Contributions oods and Services ffice Equipment and urniture	250,000	,			
22 G 22040 Of Fu	oods and Services ffice Equipment and urniture		250.000	10,000	-	-
22040 Of Fu	ffice Equipment and urniture	4 990 000	0	249,306	694	694
Fu	urniture		5,020,000	4,088,584	901,416	931,416
		80,000	80,000	74,533	5,467	5,467
22050						
22030 0	ffice Expenses	40,000	40,000	38,669	1,331	1,331
22060 M	laintenance	55,000	55,000	8,173	46,827	46,827
	ublications and Stationery	65,000	65,000	46,125	18,875	18,875
	ther Goods and Services f which	4,750,000	4,780,000	3,921,084	828,916	858,916
-	nhancement of Work	4,500,000	4,500,000	3,641,681	858,319	858,319
Ei	nvironment in the Civil	-,		_,		
	ervice					
	d 22-105: Occupational					
Safety and Healt		26,700,000	28,500,000	27,417,096	(717,096)	1,082,904
Service. Admir	2-1: Ministry of Public					
Institutional R		225 000 000	225 000 000	202 002 000	22 007 012	22 007 012
		335,000,000	335,000,000	302,992,088	32,007,912	32,007,912
Vote 23-1: Ce	entrally Managed Expen	nses of Government				
Recurrent Expe	nditure	2,182,000,000	3,149,032,458	2,673,170,062	(491,170,062)	475,862,396
21 Co	ompensation of	1,950,000,000	2,892,000,000	2,461,507,745	(511,507,745)	430,492,255
Er	mployees					
21110 Pe	ersonal Emoluments	850,000,000	910,000,000	907,589,881	(57,589,881)	2,410,119
	ash in lieu of Leave (on	850,000,000	910,000,000	907,589,881	(57,589,881)	2,410,119
	etirement)					
-	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
	ther Staff Costs	480,000,000	1,090,000,000	792,744,140	(312,744,140)	297,255,860
	assage Benefits	10,000,000	10,000,000	8,949,288	1,050,712	1,050,712
	llowance in Lieu of Passages	470,000,000	1,080,000,000	783,794,852	(313,794,852)	296,205,148
	ocial Contributions efined Contribution Pension	620,000,000 <i>515,000,000</i>	892,000,000 <i>772,000,000</i>	761,173,724 <i>641,304,165</i>	(141,173,724) <i>(126,304,165)</i>	130,826,276 <i>130,695,835</i>
	cheme	515,000,000	772,000,000	041,304,103	(120,304,103)	130,093,033
	ivil Service Family	105,000,000	120,000,000	119,869,559	(14,869,559)	130,441
	rotection Scheme	, ,	, ,	, ,		,
22 G	oods and Services	35,000,000	85,090,000	65,000,750	(30,000,750)	20,089,250
	ees	3,000,000	13,000,000	10,236,460	(7,236,460)	2,763,540
	ommissions of Enquiry and	3,000,000	13,000,000	10,236,460	(7,236,460)	2,763,540
	ommittees	20.000.000	50.000.000	54 404 400	(24.404.402)	15 (00 500
	lission Expenses (Ministers, elegates and Officials)	30,000,000	70,090,000	54,401,402	(24,401,402)	15,688,598
	ther Goods and Services	2,000,000	2,000,000	362,887	1,637,113	1,637,113
	ther Expense	197,000,000	171,942,458	146,661,567	50,338,433	25,280,891
	ransfers to Non-Profit	103,200,000	103,200,000	97,473,823	5,726,177	5,726,177
	nstitutions inancial Support to	103,200,000	103,200,000	97,473,823	5,726,177	5,726,177
	eligious Bodies	103,200,000	105,200,000	57,175,025	5,720,177	5,720,177
	ther	93,800,000	68,742,458	49,187,744	44,612,256	19,554,714
28217001 In	nsurance	200,000	200,000	162,065	37,935	37,935
	ompensation arising out of	20,000,000	20,000,000	19,513,050	486,950	486,950
	overnment Liability					
	efund of Revenue	65,000,000	39,942,458	21,046,002	43,953,998	18,896,456
	efund of Employee's	8,600,000	8,600,000	8,466,627	133,373	133,373
	ontribution		E7 E40	E7 E40	(57 540)	
Capital Expendi	iture ther Expense	-	57,542 57,542	57,540 57,540	(57,540) (57,540)	2
	ransfers to Households	-	57,542	57,540	(57,540)	2
	Vrite- off of Advances/Loans		57,542	57,540	(57,540)	2

	STATEMENT D 1 Detailed Statement of Expenditure of the Concelidated Eurod									
Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022										
Item No.	Details	Appropriation	Total Provisions*	Actual Expenditure	(Over)/Under Appropriation	(Over)/Under Total Provisions				
		(a)	<i>(b)</i>	(c)	(a-c)	(b-c)				
		Rs	Rs	Rs	Rs	Rs				
Vote 23-1:	Centrally Managed Exper	ises of Government	- continued							
	e 23-1: Centrally Managed f Government	2,182,000,000	3,149,090,000	2,673,227,602	(491,227,602)	475,862,398				
	Centrally Managed Initia			2,073,227,002	(491,227,002)	473,002,390				
Recurrent E	vnenditure	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 25110	Subsidies Non-Financial Public Corporations	13,000,000 5,000,000	13,000,000 5,000,000	10,956,304 3,501,254	2,043,696 1,498,746	2,043,696 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	6,500,000	6,500,000	3,260,586	3,239,414	3,239,414				
	Regional/International Organisations									

	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 <i>(b-c)</i> Rs			
Vote 24-1:	Centrally Managed Initiat	ives of Government	- continued						
28 28216011	Other Expense - contd. Regional Multi-Disciplinary	5,000,000	5,000,000	3,260,586	1,739,414	1,739,414			
28216016	Centre for Excellence UNDP - Country Programme	1,500,000	1,500,000	-	1,500,000	1,500,000			
28217 28217005	Strategy Other Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	155,000,000 <i>155,000,000</i>	221,000,000 221,000,000	191,862,680 <i>191,862,680</i>	(36,862,680) <i>(36,862,680)</i>	29,137,320 <i>29,137,320</i>			
	of which (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 Expe		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 26323208	National Resilience Fund COVID-19 Projects Development Fund	- 8,500,000,000	500,000,000 11,000,000,000	500,000,000 11,000,000,000	(500,000,000) (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	Landscope (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 <i>31112999</i>	Non-Residential Buildings VAT Component - Investment Projects /Bilateral Agreements	72,000,000 <i>72,000,000</i>	72,000,000 <i>72,000,000</i>	65,991,000 <i>65,991,000</i>	6,009,000 <i>6,009,000</i>	6,009,000 <i>6,009,000</i>			
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 <i>31132108</i>	Intangible Assets Mauritius E-Licensing Project	110,000,000 <i>110,000,000</i>	110,000,000 <i>110,000,000</i>	40,861,391 <i>40,861,391</i>	69,138,609 <i>69,138,609</i>	69,138,609 <i>69,138,609</i>			
32	Acquisition of Financial Assets	5,221,000,000	5,917,749,500	5,605,306,611	(384,306,611)	312,442,889			
32145 <i>32145200</i>	Loans Development Bank of Mauritius Ltd (Setting up of SME Parks)	488,000,000 <i>318,000,000</i>	371,293,500 <i>201,293,500</i>	213,163,014 <i>168,163,014</i>	274,836,986 <i>149,836,986</i>	158,130,486 <i>33,130,486</i>			
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 32155063	Metro Express Ltd Mauritius Multisports	1,700,000,000 300,000,000	1,700,000,000 300,000,000	1,621,959,547 256,942,596	78,040,453 43,057,404	78,040,453 43,057,404			
32155071	Infrastructure Ltd Unquoted Shares - Airport Holdings Ltd	-	100,000	100,000	(100,000)	-			

		101 01	le illancial year 202			
				Actual	(Over)/Under	(Over)/Under
Item No.	Details	Appropriation	Total Provisions*	Expenditure	Appropriation	Total Provisions
		<i>(a)</i>	<i>(b)</i>	(c)	(a-c)	(b-c)
		Rs	Rs	Rs	Rs	Rs
Vote 24-1:	Centrally Managed Initia	tives of Governmen	t - continued			
32	Acquisition of Financial					
32255	Assets - contd.	212,000,000	226 256 000	222 (20 552	(0 (20 552)	2 717 440
32255	Subscriptions to International Organisations	313,000,000	326,356,000	322,638,552	(9,638,552)	3,717,448
32255102	International Bank for	33,000,000	34,320,000	33,999,323	(999,323)	320,677
52255102	Reconstruction and	55,000,000	51,520,000	00,777,020	(555,525)	520,077
	Development (IBRD)					
32255103	International Finance	54,500,000	57,036,000	56,503,579	(2,003,579)	532,421
	Corporation (IFC)					
32255105	African Development Bank	225,500,000	235,000,000	232,135,650	(6,635,650)	2,864,350
22215	(ADB)	20.000.000	220.000.000	210 502 002	(200 502 002)	0 407 000
32315 <i>32315101</i>	IMF SDR Transactions IMF SDR Purchase	20,000,000	320,000,000 <i>303,000,000</i>	310,502,902 <i>302,502,902</i>	(290,502,902) <i>(302,502,902)</i>	9,497,098 <i>497,098</i>
32315101	Subscription to International	20,000,000	17,000,000	8,000,000	12,000,000	9,000,000
	Monetary Fund			_,	,	
Total - Vote 24-1: Centrally Managed Initiatives of Government		10 (52 000 000		24 150 (00 025	(4 50((00 027)	052 200 152
		19,652,000,000	25,112,000,000	24,158,690,827	(4,506,690,827)	953,309,173
vote 25-1:	Contingencies and Reser	ves				
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
Expenditu	re Charged Statutorily or				, , ,	, ,
-	· ·	•	-			
Governme	nt 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 Repa	yments	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	72,998,000,000	72,998,000,000	92,680,472,096	(19,682,472,096)	(19,682,472,096)
33135	Medium term) Domestic Debt (Long-term	15,878,000,000	15,878,000,000	17,148,897,116	(1,270,897,116)	(1,270,897,116)
55155	and 5-year GOM Bonds)	13,070,000,000	13,070,000,000	17,140,077,110	(1,270,077,110)	(1,270,077,110)
33145	Financing from SIC	-	136,000	135,979	(135,979)	21
	Development Co. Ltd				(,)	
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	2,184,000,000	2,184,000,000	999,426,209	1,184,573,791	1,184,573,791
33245	by Non-Residents External Debt	4,300,000,000	4,300,000,000	1 154 147 704	145,852,206	145,852,206
33243	EATCHING DEDT	4,300,000,000	4,300,000,000	4,154,147,794	143,032,200	143,032,200
Total - Cove	ernment Debt Servicing	108,917,000,000	108,917,000,000	128,245,834,793	(19,328,834,793)	(19,328,834,793)
	vice Pensions	100,717,000,000	100,717,000,000	140,473,034,73	(17,540,034,753)	(17,320,034,793)
Recurrent Ex	· ^ · · · · · · · · · · · · · · · · · ·	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)
L	i rotection scheme					

Detailed Statement of Expenditure of the Consolidated Fund for the financial year 2021-2022 Actual (Over)/Under (Over)/Under Item No. Details Appropriation **Total Provisions*** Expenditure Appropriation **Total Provisions** (a) (b) (c) (a-c) (b-c) Rs Rs Rs Rs 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 8,693,000,000 9,574,815,531 (881,815,531) (881,815,531) Employer Social Benefits in 8,693,000,000 Cash 27310001 National Assembly Retiring 113,000,000 113,000,000 104,636,218 8,363,782 8,363,782 Allowances 27310002 6,578,000,000 Pensions 6,578,000,000 7,276,485,756 (698,485,756) (698,485,756) 27310003 2,000,000,000 Gratuities 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 119,260,000,000 119,260,000,000 139,533,074,073 (20,273,074,073) (20,273,074,073) Obligations 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