

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-1: Office of the President						
Recurrent Expenditure		70,400,000	76,396,000	72,997,819	(2,597,819)	3,398,181
21	Compensation of Employees	51,610,000	51,578,000	50,874,573	735,427	703,427
21110	Personal Emoluments	45,460,000	43,978,000	43,408,868	2,051,132	569,132
21110001	Basic Salary	37,000,000	34,790,000	34,701,199	2,298,801	88,801
21110002	Salary Compensation	600,000	1,160,000	1,140,048	(540,048)	19,952
21110004	Allowances	2,450,000	2,850,000	2,564,344	(114,344)	285,656
21110005	Extra Assistance	910,000	910,000	879,505	30,495	30,495
21110006	Cash in lieu of Leave	1,300,000	1,200,000	1,133,790	166,210	66,210
21110009	End-of-year Bonus	3,200,000	3,068,000	2,989,982	210,018	78,018
21111	Other Staff Costs	5,450,000	6,900,000	6,859,157	(1,409,157)	40,843
21111002	Travelling and Transport	4,000,000	3,999,806	3,996,122	3,878	3,878
21111100	Overtime	1,400,000	2,850,194	2,813,122	(1,413,122)	37,072
21111200	Staff Welfare	50,000	50,000	49,913	87	87
21210	Social Contributions	700,000	700,000	606,548	93,452	93,452
21210001	Contribution to the National Savings Fund	700,000	700,000	606,548	93,452	93,452
22	Goods and Services	18,790,000	24,818,000	22,123,246	(3,333,246)	2,694,754
22010	Cost of Utilities	1,890,000	2,340,000	2,100,411	(210,411)	239,589
22020	Fuel and Oil	1,400,000	2,250,000	2,172,866	(772,866)	77,134
22040	Office Equipment and Furniture	250,000	1,365,000	1,089,960	(839,960)	275,040
22050	Office Expenses	760,000	1,260,000	1,029,408	(269,408)	230,592
22060	Maintenance	6,780,000	8,725,000	7,923,296	(1,143,296)	801,704
22100	Publications and Stationery	750,000	1,350,000	1,100,844	(350,844)	249,156
22120	Fees	1,200,000	1,248,000	1,244,722	(44,722)	3,278
22170	Travelling within the Republic	260,000	260,000	176,130	83,870	83,870
22900	Other Goods and Services	5,500,000	6,020,000	5,285,609	214,391	734,391
Capital Expenditure		19,600,000	13,604,000	10,371,971	9,228,029	3,232,029
28	Other expense	-	450,000	346,839	(346,839)	103,161
28222	Transfers to Households	-	450,000	346,839	(346,839)	103,161
28222027	Security Enhancement	-	450,000	346,839	(346,839)	103,161
31	Acquisition of Non-Financial Assets	19,600,000	13,154,000	10,025,132	9,574,868	3,128,868
31111	Dwellings	11,500,000	5,054,000	2,378,889	9,121,111	2,675,111
31111401	Upgrading of Quarters & Barracks	4,500,000	4,500,000	2,378,889	2,121,111	2,121,111
31111408	Upgrading of State House	7,000,000	554,000	-	7,000,000	554,000
311113	Other Structures	8,100,000	8,100,000	7,646,243	453,757	453,757
31113046	Setting up of Ayurvedic Garden	8,000,000	8,000,000	7,590,307	409,693	409,693
31113801	Acquisition of Hydroponic Structure and Equipment	100,000	100,000	55,936	44,064	44,064
Total - Vote 1-1: Office of the President		90,000,000	90,000,000	83,369,790	6,630,210	6,630,210
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		15,800,000	15,800,000	13,641,813	2,158,187	2,158,187
21	Compensation of Employees	9,865,000	9,865,000	9,087,617	777,383	777,383
21110	Personal Emoluments	9,075,000	9,075,000	8,463,494	611,506	611,506
21110001	Basic Salary	5,800,000	5,720,000	5,332,834	467,166	387,166
21110002	Salary Compensation	70,000	110,000	103,820	(33,820)	6,180
21110004	Allowances	1,000,000	1,025,000	974,570	25,430	50,430

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Vote 1-2: Office of the Vice-President - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	1,500,000	1,515,000	1,512,480	(12,480)	2,520
21110006	Cash in lieu of Leave	200,000	200,000	83,980	116,020	116,020
21110009	End-of-year Bonus	505,000	505,000	455,810	49,190	49,190
21111	Other Staff Costs	715,000	715,000	574,128	140,872	140,872
21111002	Travelling and Transport	700,000	700,000	569,128	130,872	130,872
21111100	Overtime	10,000	10,000	-	10,000	10,000
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	75,000	75,000	49,995	25,005	25,005
21210001	Contribution to the National Savings Fund	75,000	75,000	49,995	25,005	25,005
22	Goods and Services	5,935,000	5,935,000	4,554,196	1,380,804	1,380,804
22010	Cost of Utilities	410,000	410,000	320,251	89,749	89,749
22020	Fuel and Oil	250,000	535,000	467,760	(217,760)	67,240
22030	Rent	1,705,000	1,705,000	840,000	865,000	865,000
22040	Office Equipment and Furniture	900,000	370,000	156,803	743,197	213,197
22050	Office Expenses	195,000	195,000	170,042	24,958	24,958
22060	Maintenance	395,000	625,000	602,420	(207,420)	22,580
22100	Publications and Stationery	90,000	90,000	71,535	18,465	18,465
22120	Fees	5,000	5,000	5,000	-	-
22170	Travelling within the Republic	65,000	65,000	38,560	26,440	26,440
22900	Other Goods and Services	1,920,000	1,935,000	1,881,825	38,175	53,175
Total - Vote 1-2: Office of the Vice-President		15,800,000	15,800,000	13,641,813	2,158,187	2,158,187
Vote 1-3: National Assembly						
Recurrent Expenditure		250,500,000	250,800,000	244,323,886	6,176,114	6,476,114
20	National Assembly Allowances	57,639,000	57,639,000	57,639,000	-	-
20100	Annual Allowance	57,639,000	57,639,000	57,639,000	-	-
21	Compensation of Employees	127,209,000	127,209,000	124,539,678	2,669,322	2,669,322
21110	Personal Emoluments	82,709,000	82,709,000	82,595,289	113,711	113,711
21110001	Basic Salary	35,100,000	35,100,000	35,086,340	13,660	13,660
21110002	Salary Compensation	1,200,000	1,200,000	1,198,948	1,052	1,052
21110004	Allowances	14,600,000	14,600,000	14,526,191	73,809	73,809
21110005	Extra Assistance	1,209,000	1,209,000	1,209,000	-	-
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,599,132	868	868
21110008	Facilities Allowance to Honourable Members	21,000,000	21,000,000	20,997,593	2,407	2,407
21110009	End-of-year Bonus	8,000,000	8,000,000	7,978,085	21,915	21,915
21111	Other Staff Costs	43,980,000	43,980,000	41,479,670	2,500,330	2,500,330
21111001	Wages	19,950,000	19,950,000	19,927,728	22,272	22,272
21111002	Travelling and Transport	19,000,000	19,000,000	16,612,276	2,387,724	2,387,724
21111100	Overtime	5,000,000	5,000,000	4,939,666	60,334	60,334
21111200	Staff Welfare	30,000	30,000	-	30,000	30,000
21210	Social Contributions	520,000	520,000	464,719	55,281	55,281
21210001	Contributions to the National Savings Fund	520,000	520,000	464,719	55,281	55,281
22	Goods and Services	56,652,000	56,952,000	53,979,178	2,672,822	2,972,822
22010	Cost of Utilities	1,400,000	1,400,000	1,397,892	2,108	2,108
22030	Rent	2,010,000	2,310,000	2,170,395	(160,395)	139,605

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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-3: National Assembly - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	2,300,000	2,300,000	2,285,756	14,244	14,244
22050	Office Expenses	1,390,000	1,390,000	1,346,692	43,308	43,308
22060	Maintenance	22,100,000	22,100,000	20,132,335	1,967,665	1,967,665
	<i>of which</i>					
22060001	Buildings	2,200,000	2,200,000	1,567,899	632,101	632,101
22060005	IT Equipment	18,000,000	18,000,000	16,977,666	1,022,334	1,022,334
22100	Publications and Stationery	2,000,000	2,000,000	1,935,038	64,962	64,962
22120	Fees	5,530,000	5,530,000	4,861,625	668,375	668,375
	<i>of which</i>					
22120041	MCML - Transmission Fees	4,830,000	4,830,000	4,427,500	402,500	402,500
22900	Other Goods and Services	19,922,000	19,922,000	19,849,445	72,555	72,555
	<i>of which</i>					
22900004	Catering	18,500,000	18,500,000	18,497,503	2,497	2,497
22900980	Expenses icw Parliamentary Gender Caucus	500,000	500,000	500,000	-	-
22900981	Expenses icw Youth Parliament	300,000	300,000	241,782	58,218	58,218
26	Grants	8,600,000	8,600,000	7,766,030	833,970	833,970
26210	Contribution to International Organisations	8,600,000	8,600,000	7,766,030	833,970	833,970
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association	1,900,000	1,900,000	1,880,615	19,385	19,385
26210010	SADC Parliamentary Forum	5,000,000	4,875,000	4,152,852	847,148	722,148
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non-Profit Institutions	400,000	400,000	400,000	-	-
28211012	Assemblée Parlementaire de la Francophonie	200,000	200,000	200,000	-	-
28211013	Commonwealth Parliamentary Association	200,000	200,000	200,000	-	-
Capital Expenditure		21,000,000	20,700,000	8,644,830	12,355,170	12,055,170
31	Acquisition of Non-Financial Assets	21,000,000	20,700,000	8,644,830	12,355,170	12,055,170
31112	Non-Residential Building	21,000,000	20,700,000	8,644,830	12,355,170	12,055,170
31112442	Upgrading of Building	21,000,000	14,200,000	2,561,740	18,438,260	11,638,260
	<i>of which</i>					
	(a) Upgrading of Parliamentary Security	4,000,000	6,500,000	2,561,740	1,438,260	3,938,260
	(b) Repairs of Old Parliament House	10,000,000	700,000	-	10,000,000	700,000
	(c) Replacement of Aircon and Electric Systems in Lunchroom	7,000,000	7,000,000	-	7,000,000	7,000,000
31122824	Acquisition of Equipment for Live Broadcast Project	-	6,500,000	6,083,089	(6,083,089)	416,911
Total - Vote 1-3: National Assembly		271,500,000	271,500,000	252,968,716	18,531,284	18,531,284
Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		4,000,000	4,000,000	3,425,043	574,957	574,957
21	Compensation of Employees	1,870,000	1,870,000	1,491,226	378,774	378,774

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Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission - continued						
21	Compensation of Employees -contd.					
21110	Personal Emoluments	1,865,000	1,865,000	1,491,226	373,774	373,774
21110001	Basic Salary	1,565,000	1,565,000	1,220,001	344,999	344,999
21110004	Allowances	300,000	300,000	271,225	28,775	28,775
21111	Other Staff Costs	5,000	5,000	-	5,000	5,000
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
22	Goods and Services	2,130,000	2,130,000	1,933,817	196,183	196,183
22010	Cost of Utilities	100,000	100,000	71,422	28,578	28,578
22040	Office Equipment and Furniture	40,000	40,000	-	40,000	40,000
22050	Office Expenses	27,000	27,000	14,945	12,055	12,055
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	63,000	113,000	100,000	(37,000)	13,000
22120	Fees	1,700,000	1,725,000	1,725,000	(25,000)	-
22170	Travelling within the Republic	140,000	65,000	-	140,000	65,000
22900	Other Goods and Services	50,000	50,000	22,450	27,550	27,550
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		4,000,000	4,000,000	3,425,043	574,957	574,957
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		260,500,000	105,928,980	99,864,572	160,635,428	6,064,408
21	Compensation of Employees	47,970,000	47,092,400	46,328,530	1,641,470	763,870
21110	Personal Emoluments	44,000,000	42,665,400	41,924,956	2,075,044	740,444
21110001	Basic Salary	36,600,000	34,940,000	34,309,139	2,290,861	630,861
21110002	Salary Compensation	550,000	1,070,000	1,049,088	(499,088)	20,912
21110004	Allowances	1,500,000	1,650,000	1,591,688	(91,688)	58,312
21110005	Extra Assistance	750,000	752,400	752,400	(2,400)	-
21110006	Cash in lieu of Leave	1,400,000	1,303,000	1,280,390	119,610	22,610
21110009	End-of-year Bonus	3,200,000	2,950,000	2,942,251	257,749	7,749
21111	Other Staff Costs	3,360,000	3,817,000	3,806,088	(446,088)	10,912
21111002	Travelling and Transport	3,200,000	3,555,000	3,546,144	(346,144)	8,856
21111100	Overtime	150,000	252,000	249,944	(99,944)	2,056
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	610,000	610,000	597,486	12,514	12,514
21210001	Contribution to the National Savings Fund	610,000	610,000	597,486	12,514	12,514
22	Goods and Services	210,880,000	57,186,580	51,943,288	158,936,712	5,243,292
22010	Cost of Utilities	1,750,000	1,750,000	1,458,933	291,067	291,067
22020	Fuel and Oil	70,000	110,000	85,046	(15,046)	24,954
22030	Rent	11,650,000	11,650,000	11,636,477	13,523	13,523
22040	Office Equipment and Furniture	500,000	840,000	793,960	(293,960)	46,040
22050	Office Expenses	225,000	175,000	108,488	116,512	66,512
22060	Maintenance	1,940,000	1,990,000	1,765,504	174,496	224,496
22070	Cleaning Services	1,000,000	1,000,000	863,680	136,320	136,320
22100	Publications and Stationery	780,000	998,600	980,747	(200,747)	17,853
22120	Fees	192,250,000	37,809,980	33,561,834	158,688,166	4,248,146
	of which					
22120015	Fees icw Registration of Electors	22,000,000	4,890,793	1,599,604	20,400,396	3,291,189
22120016	Fees icw Elections	170,000,000	9,928,980	2,439,907	167,560,093	7,489,073
22170	Travelling within the Republic	225,000	175,000	101,112	123,888	73,888
22900	Other Goods and Services	490,000	688,000	587,507	(97,507)	100,493

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Vote 1-5: Office of the Electoral Commissioner - continued						
26	Grants	1,650,000	1,650,000	1,592,754	57,246	57,246
26210	Contribution to International Organisations	1,650,000	1,650,000	1,592,754	57,246	57,246
26210019	International Institute for Democracy and Electoral Assistance	450,000	450,000	437,364	12,636	12,636
26210020	SADC Electoral Commissions Forum	1,125,000	1,125,000	1,088,590	36,410	36,410
26210188	Réseau des Compétences Electorales Francophones	75,000	75,000	66,800	8,200	8,200
Capital Expenditure		-	4,571,020	4,342,469	(4,342,469)	228,551
31	Acquisition of Non-Financial Assets	-	4,571,020	4,342,469	(4,342,469)	228,551
31122	Other Machinery and Equipment	-	4,571,020	4,342,469	(4,571,020)	228,551
31122802	Acquisition of IT Equipment	-	4,571,020	4,342,469	(4,571,020)	228,551
Total - Vote 1-5: Office of the Electoral Commissioner		260,500,000	110,500,000	104,207,041	156,292,959	6,292,959
Vote 1-6: The Judiciary						
Recurrent Expenditure		640,300,000	644,173,540	608,490,080	31,809,920	35,683,460
21	Compensation of Employees	509,200,000	500,486,540	485,162,990	24,037,010	15,323,550
21110	Personal Emoluments	437,845,000	425,031,540	411,434,280	26,410,720	13,597,260
21110001	Basic Salary	345,945,000	331,381,540	320,574,526	25,370,474	10,807,014
21110002	Salary Compensation	3,700,000	7,200,000	6,994,355	(3,294,355)	205,645
21110004	Allowances	43,000,000	43,000,000	41,060,549	1,939,451	1,939,451
21110005	Extra Assistance	-	250,000	247,123	-	2,877
21110006	Cash in lieu of Leave	16,000,000	15,600,000	15,534,513	465,487	65,487
21110009	End-of-year Bonus	29,200,000	27,600,000	27,023,214	2,176,786	576,786
21111	Other Staff Costs	67,055,000	71,155,000	69,654,330	(2,599,330)	1,500,670
21111002	Travelling and Transport	63,000,000	63,000,000	61,585,655	1,414,345	1,414,345
21111100	Overtime	4,000,000	8,100,000	8,020,325	(4,020,325)	79,675
21111200	Staff Welfare	55,000	55,000	48,350	6,650	6,650
21210	Social Contributions	4,300,000	4,300,000	4,074,380	225,620	225,620
21210001	Contribution to the National Savings Fund	4,300,000	4,300,000	4,074,380	225,620	225,620
22	Goods and Services	126,800,000	137,909,500	117,815,505	8,984,495	20,093,995
22010	Cost of Utilities	24,800,000	25,606,000	24,096,945	703,055	1,509,055
22020	Fuel and Oil	345,000	695,000	686,148	(341,148)	8,852
22030	Rent	3,480,000	3,480,000	3,480,000	-	-
22040	Office Equipment and Furniture	3,400,000	4,025,000	2,409,295	990,705	1,615,705
22050	Office Expenses	2,150,000	2,389,000	2,240,825	(90,825)	148,175
22060	Maintenance	33,700,000	36,670,000	25,430,625	8,269,375	11,239,375
	of which					
22060001	Buildings	13,000,000	15,500,000	14,963,903	(1,963,903)	536,097
22060003	Plant and Equipment	9,000,000	9,000,000	2,797,683	6,202,317	6,202,317
22060005	IT Equipment	10,000,000	9,100,000	4,778,096	5,221,904	4,321,904
22070	Cleaning Services	10,300,000	10,000,000	9,944,245	355,755	55,755
22090	Security	10,000,000	9,300,000	8,905,359	1,094,641	394,641
22100	Publications and Stationery	13,500,000	15,080,500	14,283,330	(783,330)	797,170
22120	Fees	22,300,000	26,444,000	22,628,614	(328,614)	3,815,386
	of which					
22120005	Fees to Witnesses	12,000,000	17,100,000	16,964,030	(4,964,030)	135,970
22120045	Fees icw Online Fine Management System	5,000,000	5,000,000	2,494,471	2,505,529	2,505,529
22900	Other Goods and Services	2,825,000	4,220,000	3,710,119	(885,119)	509,881

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Vote 1-6: The Judiciary - continued						
26	Grants	1,600,000	1,902,500	1,840,097	(240,097)	62,403
26210	Contribution to International Organisations	600,000	902,500	840,097	(240,097)	62,403
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	<i>Institute for Judicial and Legal Studies</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
27	Social Benefits	2,000,000	3,175,000	2,971,488	(971,488)	203,512
27210	Social Assistance Benefits in Cash	2,000,000	3,175,000	2,971,488	(971,488)	203,512
27210010	<i>Legal Assistance in "in forma pauperis"</i>	<i>2,000,000</i>	<i>3,175,000</i>	<i>2,971,488</i>	<i>(971,488)</i>	<i>203,512</i>
28	Other Expense	700,000	700,000	700,000	-	-
28211	Transfers to Non-Profit Institutions	700,000	700,000	700,000	-	-
28211006	<i>Council of Vocational and Legal Education</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	-	-
Capital Expenditure		56,700,000	52,826,460	24,181,093	32,518,907	28,645,367
31	Acquisition of Non-Financial Assets	56,700,000	52,826,460	24,181,093	32,518,907	28,645,367
31112	Non-Residential Buildings	24,600,000	17,100,000	6,621,510	17,978,490	10,478,490
31112415	<i>Upgrading of Courts</i>	<i>24,600,000</i>	<i>17,100,000</i>	<i>6,621,510</i>	<i>17,978,490</i>	<i>10,478,490</i>
	<i>(a) New Court House</i>	<i>6,900,000</i>	<i>2,900,000</i>	<i>1,405,647</i>	<i>5,494,353</i>	<i>1,494,353</i>
	<i>(b) Supreme Court (Historic Building)</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>686,106</i>	<i>1,213,894</i>	<i>1,213,894</i>
	<i>of which</i>					
	<i>Renovation work to house the Children's Court</i>	<i>500,000</i>	<i>500,000</i>	<i>148,597</i>	<i>351,403</i>	<i>351,403</i>
	<i>(c) District Courts</i>	<i>15,800,000</i>	<i>12,300,000</i>	<i>4,529,757</i>	<i>11,270,243</i>	<i>7,770,243</i>
	<i>(i) Pamplemousses - Waterproofing (N1)</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>3,419,504</i>	<i>580,496</i>	<i>580,496</i>
	<i>(ii) Rose Hill - Rewiring and Waterproofing (N1)</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>1,110,253</i>	<i>1,889,747</i>	<i>1,889,747</i>
	<i>(iii) Flacq - Reroofing</i>	<i>3,800,000</i>	<i>300,000</i>	-	<i>3,800,000</i>	<i>300,000</i>
	<i>(iv) Mahebourg and Rose Hill - Fire Alarm System</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	<i>2,000,000</i>	<i>2,000,000</i>
	<i>(v) Grand Port - Structure to house Generator</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	<i>2,000,000</i>	<i>2,000,000</i>
	<i>(vi) Moka - Waterproofing</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	<i>1,000,000</i>	<i>1,000,000</i>
31121	Transport Equipment		3,500,000	2,786,450		
31122	Other Machinery and Equipment	32,100,000	32,226,460	14,773,133	17,326,867	17,453,327
31122802	<i>Acquisition of IT Equipment</i>	<i>26,100,000</i>	<i>27,226,460</i>	<i>14,089,443</i>	<i>12,010,557</i>	<i>13,137,017</i>
	<i>of which</i>					
	<i>(a) Replacement of IT Equipment (N1)</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>3,162,443</i>	<i>837,557</i>	<i>837,557</i>
	<i>(b) Video Conferencing System</i>	<i>10,000,000</i>	<i>9,735,800</i>	<i>4,546,027</i>	<i>5,453,973</i>	<i>5,189,773</i>
	<i>(c) Computerisation of Revenue Collection System</i>	<i>3,000,000</i>	<i>3,000,000</i>	-	<i>3,000,000</i>	<i>3,000,000</i>
	<i>(d) State of the Art Law Libraries</i>	<i>400,000</i>	<i>400,000</i>	<i>266,231</i>	<i>133,769</i>	<i>133,769</i>
	<i>(e) Case Management System for Children's Court</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>1,725,000</i>	<i>3,275,000</i>	<i>3,275,000</i>
	<i>(f) Queue Management System</i>	<i>1,000,000</i>	<i>1,404,660</i>	<i>1,404,659</i>	<i>(404,659)</i>	<i>1</i>
31122805	<i>Acquisition of Security Equipment</i>	<i>2,900,000</i>	<i>2,900,000</i>	<i>472,320</i>	<i>2,427,680</i>	<i>2,427,680</i>

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-6: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122806	Acquisition of Generators	2,600,000	1,600,000	17,250	2,582,750	1,582,750
31122814	Acquisition of Air-Conditioning Equipment	500,000	500,000	194,120	305,880	305,880
Total - Vote 1-6: The Judiciary		697,000,000	697,000,000	632,671,173	64,328,827	64,328,827
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission						
Recurrent Expenditure		125,000,000	124,796,523	122,132,236	2,867,764	2,664,287
21	Compensation of Employees	107,250,000	105,885,000	104,276,658	2,973,342	1,608,342
21110	Personal Emoluments	95,590,000	93,065,000	91,576,919	4,013,081	1,488,081
21110001	Basic Salary	80,490,000	77,875,000	77,061,580	3,428,420	813,420
21110002	Salary Compensation	900,000	1,800,000	1,718,797	(818,797)	81,203
21110004	Allowances	3,200,000	3,200,000	3,146,285	53,715	53,715
21110005	Extra Assistance	500,000	350,000	349,361	150,639	639
21110006	Cash in lieu of Leave	3,600,000	3,440,000	2,917,509	682,491	522,491
21110009	End-of-year Bonus	6,900,000	6,400,000	6,383,387	516,613	16,613
21111	Other Staff Costs	10,520,000	11,680,000	11,559,739	(1,039,739)	120,261
21111002	Travelling and Transport	9,000,000	9,850,000	9,729,739	(729,739)	120,261
21111100	Overtime	1,500,000	1,810,000	1,810,000	(310,000)	-
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,140,000	1,140,000	1,140,000	-	-
21210001	Contribution to the National Savings Fund	1,140,000	1,140,000	1,140,000	-	-
22	Goods and Services	17,600,000	18,865,000	17,809,055	(209,055)	1,055,945
22010	Cost of Utilities	2,120,000	2,120,000	2,028,217	91,783	91,783
22020	Fuel and Oil	350,000	350,000	350,000	-	-
22030	Rent	1,180,000	1,180,000	1,117,863	62,137	62,137
22040	Office Equipment and Furniture	1,800,000	750,000	592,213	1,207,787	157,787
22050	Office Expenses	1,500,000	1,750,000	1,739,462	(239,462)	10,538
22060	Maintenance	3,560,000	4,060,000	3,930,897	(370,897)	129,103
22070	Cleaning Services	585,000	585,000	547,651	37,349	37,349
22100	Publications and Stationery	2,030,000	1,980,000	1,752,569	277,431	227,431
22120	Fees	2,400,000	4,015,000	3,780,562	(1,380,562)	234,438
22170	Travelling within the Republic	1,300,000	1,300,000	1,275,699	24,301	24,301
22900	Other Goods and Services	775,000	775,000	693,922	81,078	81,078
26	Grants	150,000	46,523	46,523	103,477	-
26210	Contribution to International Organisations	150,000	46,523	46,523	103,477	-
Capital Expenditure		17,500,000	17,703,477	15,829,934	1,670,066	1,873,543
31	Acquisition of Non-Financial Assets	17,500,000	17,703,477	15,829,934	1,670,066	1,873,543
31112	Non-Residential Buildings	9,000,000	12,000,000	10,131,972	(1,131,972)	1,868,028
31112001	Construction of Office Building	2,800,000	4,308,484	4,308,484	(1,508,484)	-
31112401	Upgrading of Office Building (N1)	6,200,000	7,691,516	5,823,488	376,512	1,868,028
31121	Transport Equipment	1,500,000	1,228,000	1,228,000	272,000	-
31122	Other Machinery and Equipment	5,700,000	2,700,000	2,700,000	3,000,000	-
31122802	Acquisition of IT Equipment	4,500,000	1,500,000	1,500,000	3,000,000	-
	(a) E-Examination System - Automatic Scoring Machine	3,000,000	-	-	3,000,000	-
	(b) IT Equipment	1,500,000	1,500,000	1,500,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-7: Public Service Commission and Disciplined Forces Service Commission - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122814	Acquisition of Airconditioning Equipment	1,200,000	1,200,000	1,200,000	-	-
31133	Furniture, Fixtures and Fittings	1,300,000	1,775,477	1,769,962	(469,962)	5,515
Total - Vote 1-7: Public Service Commission and Disciplined Forces Service Commission		142,500,000	142,500,000	137,962,170	4,537,830	4,537,830
Vote 1-8: Public Bodies Appeal Tribunal						
Recurrent Expenditure		18,000,000	18,000,000	16,666,299	1,333,701	1,333,701
21	Compensation of Employees	13,330,000	13,330,000	12,826,489	503,511	503,511
21110	Personal Emoluments	12,100,000	11,919,000	11,438,985	661,015	480,015
21110001	Basic Salary	10,220,000	10,073,000	9,844,493	375,507	228,507
21110002	Salary Compensation	100,000	210,000	207,800	(107,800)	2,200
21110004	Allowances	500,000	500,000	410,344	89,656	89,656
21110006	Cash in lieu of Leave	400,000	356,000	197,665	202,335	158,335
21110009	End-of-year Bonus	880,000	780,000	778,683	101,317	1,317
21111	Other Staff Costs	1,080,000	1,221,000	1,201,783	(121,783)	19,217
21111002	Travelling and Transport	1,050,000	1,150,000	1,132,891	(82,891)	17,109
21111100	Overtime	20,000	61,000	59,016	(39,016)	1,984
21111200	Staff Welfare	10,000	10,000	9,876	124	124
21210	Social Contributions	150,000	190,000	185,721	(35,721)	4,279
21210001	Contribution to the National Savings Fund	150,000	190,000	185,721	(35,721)	4,279
22	Goods and Services	4,670,000	4,670,000	3,839,810	830,190	830,190
22010	Cost of Utilities	370,000	382,740	356,217	13,783	26,523
22030	Rent	1,590,000	1,510,000	1,444,453	145,547	65,547
22040	Office Equipment and Furniture	300,000	490,000	427,892	(127,892)	62,108
22050	Office Expenses	130,000	155,000	128,729	1,271	26,271
22060	Maintenance	525,000	750,000	599,054	(74,054)	150,946
22070	Cleaning Services	60,000	60,000	46,590	13,410	13,410
22100	Publications and Stationery	245,000	290,000	248,021	(3,021)	41,979
22120	Fees	1,285,000	863,000	525,564	759,436	337,436
22170	Travelling within the Republic	125,000	105,000	-	125,000	105,000
22900	Other Goods and Services	40,000	64,260	63,290	(23,290)	970
Capital Expenditure		800,000	800,000	401,671	398,329	398,329
31	Acquisition of Non-Financial Assets	800,000	800,000	401,671	398,329	398,329
31133	Furniture, Fixtures & Fittings	800,000	800,000	401,671	398,329	398,329
Total - Vote 1-8: Public Bodies Appeal Tribunal		18,800,000	18,800,000	17,067,970	1,732,030	1,732,030
Vote 1-9: Office of Ombudsman						
Recurrent Expenditure		16,400,000	16,400,000	15,572,740	827,260	827,260
21	Compensation of Employees	12,085,000	12,085,000	11,632,340	452,660	452,660
21110	Personal Emoluments	10,970,000	10,953,000	10,529,857	440,143	423,143
21110001	Basic Salary	9,110,000	8,987,000	8,884,643	225,357	102,357
21110002	Salary Compensation	110,000	233,000	232,350	(122,350)	650
21110004	Allowances	450,000	450,000	357,158	92,842	92,842
21110006	Cash in lieu of Leave	500,000	500,000	371,530	128,470	128,470
21110009	End-of-year Bonus	800,000	783,000	684,176	115,824	98,824

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-9: Office of Ombudsman -continued						
21111	Other Staff Costs	975,000	992,000	977,943	(2,943)	14,057
21111002	Travelling and Transport	850,000	867,000	865,826	(15,826)	1,174
21111100	Overtime	100,000	100,000	87,117	12,883	12,883
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	140,000	140,000	124,540	15,460	15,460
21210001	Contribution to the National Savings Fund	140,000	140,000	124,540	15,460	15,460
22	Goods and Services	4,190,000	4,190,000	3,834,264	355,736	355,736
22010	Cost of Utilities	435,000	435,000	377,451	57,549	57,549
22030	Rent	2,340,000	2,340,000	2,337,472	2,528	2,528
22040	Office Equipment and Furniture	260,000			28,684	98,684
			330,000	231,316		
22050	Office Expenses	160,000	162,800	153,551	6,449	9,249
22060	Maintenance	425,000	355,000	200,306	224,694	154,694
22070	Cleaning Services	10,000	10,000	5,310	4,690	4,690
22100	Publications and Stationery	250,000	289,000	287,789	(37,789)	1,211
22120	Fees	30,000	36,200	34,700	(4,700)	1,500
22170	Travelling within the Republic	230,000			73,940	25,495
			181,555	156,060		
22900	Other Goods and Services	50,000	50,445	50,309	(309)	136
26	Grants	125,000	125,000	106,136	18,864	18,864
26210	Contribution to International Organisations	125,000	125,000	106,136	18,864	18,864
Total - Vote 1-9: Office of Ombudsman		16,400,000	16,400,000	15,572,740	827,260	827,260
Vote 1-10: National Audit Office						
Recurrent Expenditure		193,000,000	193,000,000	188,090,702	4,909,298	4,909,298
21	Compensation of Employees	177,495,000	177,495,000	173,848,257	3,646,743	3,646,743
21110	Personal Emoluments	145,960,000	146,190,000	144,367,284	1,592,716	1,822,716
21110001	Basic Salary	124,060,000	122,226,000	120,710,762	3,349,238	1,515,238
21110002	Salary Compensation	1,100,000	2,100,000	2,025,528	(925,528)	74,472
21110004	Allowances	4,200,000	5,250,000	5,071,843	(871,843)	178,157
21110006	Cash in lieu of Leave	6,200,000	6,214,000	6,213,879	(13,879)	121
21110009	End-of-year Bonus	10,400,000	10,400,000	10,345,272	54,728	54,728
21111	Other Staff Costs	30,235,000	30,005,000	28,266,904	1,968,096	1,738,096
21111002	Travelling and Transport	29,900,000	29,540,000	27,818,236	2,081,764	1,721,764
21111100	Overtime	300,000	430,000	413,668	(113,668)	16,332
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,300,000	1,300,000	1,214,069	85,931	85,931
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,214,069	85,931	85,931
22	Goods and Services	14,905,000	14,905,000	13,670,350	1,234,650	1,234,650
22010	Cost of Utilities	1,250,000	1,250,000	1,069,499	180,501	180,501
22020	Fuel and Oil	25,000	35,000	26,522	(1,522)	8,478
22030	Rent	6,575,000	6,575,000	6,523,911	51,089	51,089
22040	Office Equipment and Furniture	2,700,000	2,765,000	2,759,466	(59,466)	5,534
22050	Office Expenses	225,000	355,000	331,360	(106,360)	23,640
22060	Maintenance	936,000	696,000	358,797	577,203	337,203
22100	Publications and Stationery	569,000	734,000	720,722	(151,722)	13,278
22120	Fees	2,550,000	2,418,500	1,841,383	708,617	577,117
22900	Other Goods and Services	75,000	76,500	38,690	36,310	37,810

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-10: National Audit Office -continued						
26	Grants	600,000	600,000	572,095	27,905	27,905
26210	Contribution to International Organisations	600,000	600,000	572,095	27,905	27,905
Total - Vote 1-10: National Audit Office		193,000,000	193,000,000	188,090,702	4,909,298	4,909,298
Vote 1-11: Employment Relations Tribunal						
Recurrent Expenditure		23,500,000	23,500,000	21,278,369	2,221,631	2,221,631
21	Compensation of Employees	15,020,000	14,754,590	13,378,116	1,641,884	1,376,474
21110	Personal Emoluments	13,310,000	13,044,590	11,940,892	1,369,108	1,103,698
21110001	Basic Salary	10,950,000	10,607,590	9,595,501	1,354,499	1,012,089
21110002	Salary Compensation	110,000	230,000	204,781	(94,781)	25,219
21110004	Allowances	800,000	877,000	876,802	(76,802)	198
21110006	Cash in lieu of Leave	500,000	500,000	446,896	53,104	53,104
21110009	End-of-year Bonus	950,000	830,000	816,912	133,088	13,088
21111	Other Staff Costs	1,570,000	1,570,000	1,319,517	250,483	250,483
21111002	Travelling and Transport	1,300,000	1,300,000	1,123,932	176,068	176,068
21111100	Overtime	250,000	250,000	177,683	72,317	72,317
21111200	Staff Welfare	20,000	20,000	17,902	2,098	2,098
21210	Social Contributions	140,000	140,000	117,707	22,293	22,293
21210001	Contribution to the National Savings Fund	140,000	140,000	117,707	22,293	22,293
22	Goods and Services	8,480,000	8,745,410	7,900,253	579,747	845,157
22010	Cost of Utilities	700,000	700,000	590,336	109,664	109,664
22030	Rent	5,015,000	5,015,000	5,012,781	2,219	2,219
22040	Office Equipment and Furniture	615,000	670,000	566,208	48,792	103,792
22050	Office Expenses	155,000	155,000	98,235	56,765	56,765
22060	Maintenance	540,000	540,000	443,028	96,972	96,972
22070	Cleaning Services	115,000	115,000	97,680	17,320	17,320
22100	Publications and Stationery	330,000	361,000	296,400	33,600	64,600
22120	Fees	790,000	965,000	761,688	28,312	203,312
22170	Travelling within the Republic	190,000	190,000	-	190,000	190,000
22900	Other Goods and Services	30,000	34,410	33,897	(3,897)	513
Total - Vote 1-11: Employment Relations Tribunal		23,500,000	23,500,000	21,278,369	2,221,631	2,221,631
Vote 1-12: Local Government Service Commission						
Recurrent Expenditure		47,400,000	47,870,000	43,668,554	3,731,446	4,201,446
21	Compensation of Employees	43,120,000	42,970,000	39,820,518	3,299,482	3,149,482
21110	Personal Emoluments	38,095,000	37,845,000	35,072,468	3,022,532	2,772,532
21110001	Basic Salary	32,095,000	31,360,000	28,966,927	3,128,073	2,393,073
21110002	Salary Compensation	400,000	725,000	676,737	(276,737)	48,263
21110004	Allowances	1,500,000	1,660,000	1,639,748	(139,748)	20,252
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,265,117	134,883	134,883
21110009	End-of-year Bonus	2,700,000	2,700,000	2,523,939	176,061	176,061
21111	Other Staff Costs	4,610,000	4,710,000	4,336,851	273,149	373,149
21111002	Travelling and Transport	3,900,000	3,900,000	3,538,597	361,403	361,403
21111100	Overtime	700,000	800,000	788,254	(88,254)	11,746
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	415,000	415,000	411,199	3,801	3,801
21210001	Contribution to the National Savings Fund	415,000	415,000	411,199	3,801	3,801
22	Goods and Services	4,280,000	4,900,000	3,848,036	431,964	1,051,964
22010	Cost of Utilities	840,000	840,000	674,260	165,740	165,740

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-12: Local Government Service Commission -continued						
22	Goods and Services -contd.					
22020	Fuel and Oil	100,000	100,000	65,860	34,140	34,140
22040	Office Equipment and Furniture	475,000	475,000	439,450	35,550	35,550
22050	Office Expenses	550,000	550,000	403,508	146,492	146,492
22060	Maintenance	1,150,000	1,620,000	1,310,688	(160,688)	309,312
22070	Cleaning Services	260,000	260,000	250,077	9,923	9,923
22100	Publications and Stationery	325,000	325,000	309,690	15,310	15,310
22120	Fees	500,000	650,000	330,460	169,540	319,540
22900	Other Goods and Services	80,000	80,000	64,043	15,957	15,957
Capital Expenditure		9,100,000	8,630,000	6,498,535	2,601,465	2,131,465
31	Acquisition of Non-Financial Assets	9,100,000	8,630,000	6,498,535	2,601,465	2,131,465
31112	Non-Residential Buildings	3,500,000	3,370,000	3,351,173	148,827	18,827
31112001	Construction of Office Buildings	3,500,000	3,370,000	3,351,173	148,827	18,827
31122	Other Machinery and Equipment	1,600,000	1,730,000	1,204,510	395,490	525,490
31122802	Acquisition of IT Equipment	1,000,000	1,130,000	681,835	318,165	448,165
31122814	Acquisition of Airconditioning Equipment	600,000	600,000	522,675	77,325	77,325
31132	Intangible Assets	4,000,000	3,530,000	1,942,852	2,057,148	1,587,148
31132801	Acquisition of Software Web-Based System with Support for Online Applications of which	4,000,000	3,530,000	1,942,852	2,057,148	1,587,148
	(a) Electronic Document Management System (N1)	2,000,000	2,000,000	1,942,853	57,147	57,147
	(b) Web-based Recruitment System	2,000,000	1,530,000	-	2,000,000	1,530,000
Total - Vote 1-12: Local Government Service Commission		56,500,000	56,500,000	50,167,089	6,332,911	6,332,911
Vote 1-13: Independent Commission Against Corruption						
Recurrent Expenditure		247,000,000	275,500,000	271,628,251	(24,628,251)	3,871,749
26	Grants	247,000,000	275,500,000	271,628,251	(24,628,251)	3,871,749
26313	Extra-Budgetary Units	247,000,000	275,500,000	271,628,251	(24,628,251)	3,871,749
26313026	Independent Commission Against Corruption of which	247,000,000	275,500,000	271,628,251	(24,628,251)	3,871,749
	Staff Costs	216,300,000	244,800,000	241,504,969	(25,204,969)	3,295,031
	Other Operating Costs	30,700,000	30,700,000	30,123,282	576,718	576,718
Capital Expenditure		3,000,000	3,000,000	849,850	2,150,150	2,150,150
26	Grants	3,000,000	3,000,000	849,850	2,150,150	2,150,150
26323	Extra-Budgetary Units	3,000,000	3,000,000	849,850	2,150,150	2,150,150
26323026	Independent Commission Against Corruption	3,000,000	3,000,000	849,850	2,150,150	2,150,150
Total - Vote 1-13: Independent Commission Against Corruption		250,000,000	278,500,000	272,478,101	(22,478,101)	6,021,899
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		29,500,000	29,500,000	25,211,000	4,289,000	4,289,000
26	Grants	29,500,000	29,500,000	25,211,000	4,289,000	4,289,000
26313	Extra-Budgetary Units	29,500,000	29,500,000	25,211,000	4,289,000	4,289,000
26313060	National Human Rights Commission of which	29,500,000	29,500,000	25,211,000	4,289,000	4,289,000
	Staff Costs	22,000,000	22,000,000	21,681,500	318,500	318,500

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-14: National Human Rights Commission -continued						
26	Grants -contd. Other Operating Costs	7,500,000	7,500,000	3,529,500	3,970,500	3,970,500
Capital Expenditure		3,000,000	3,000,000	2,356,000	644,000	644,000
26	Grants	3,000,000	3,000,000	2,356,000	644,000	644,000
26323	Extra-Budgetary Units	3,000,000	3,000,000	2,356,000	644,000	644,000
26323060	National Human Rights Commission	3,000,000	3,000,000	2,356,000	644,000	644,000
Total - Vote 1-14: National Human Rights Commission		32,500,000	32,500,000	27,567,000	4,933,000	4,933,000
Vote 1-15: Office of Ombudsperson for Children						
Recurrent Expenditure		19,500,000	19,500,000	18,143,654	1,356,346	1,356,346
21	Compensation of Employees	12,781,000	12,781,000	12,143,613	637,387	637,387
21110	Personal Emoluments	11,676,000	11,525,500	10,927,824	748,176	597,676
21110001	Basic Salary	9,864,000	9,864,000	9,335,034	528,966	528,966
21110002	Salary Compensation	105,000	210,700	202,535	(97,535)	8,165
21110004	Allowances	245,000	259,000	257,868	(12,868)	1,132
21110006	Cash in lieu of Leave	612,000	354,624	354,623	257,377	1
21110009	End-of-year Bonus	850,000	837,176	777,764	72,236	59,412
21111	Other Staff Costs	925,000	1,075,500	1,065,159	(140,159)	10,341
21111002	Travelling and Transport	900,000	1,031,000	1,021,165	(121,165)	9,835
21111100	Overtime	20,000	39,500	38,994	(18,994)	506
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	180,000	180,000	150,630	29,370	29,370
21210001	Contribution to the National Savings Fund	180,000	180,000	150,630	29,370	29,370
22	Goods and Services	6,651,000	6,651,000	5,936,577	714,423	714,423
22010	Cost of Utilities	300,000	303,000	255,491	44,509	47,509
22020	Fuel and Oil	75,000	75,000	19,702	55,298	55,298
22030	Rent	2,666,000	769,240	741,975	1,924,025	27,265
22040	Office Equipment and Furniture	485,000	449,490	354,192	130,808	95,298
22050	Office Expenses	135,000	94,000	75,917	59,083	18,083
22060	Maintenance	185,000	223,000	197,928	(12,928)	25,072
22070	Cleaning Services	20,000	20,000	5,676	14,324	14,324
22100	Publications and Stationery	430,000	503,000	478,608	(48,608)	24,392
22120	Fees	50,000	50,000	47,489	2,511	2,511
22170	Travelling within the Republic	210,000	146,510	146,510	63,490	-
22900	Other Goods and Services of which	2,095,000	4,017,760	3,613,089	(1,518,089)	404,671
22900903	Awareness Campaigns (Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded)	1,300,000	3,123,760	2,724,331	(1,424,331)	399,429
26	Grants	68,000	68,000	63,464	4,536	4,536
26210	Contribution to International Organisations	68,000	68,000	63,464	4,536	4,536
Capital Expenditure		6,000,000	6,000,000	-	6,000,000	6,000,000
31	Acquisition of Non- Financial Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31112	Non-Residential Buildings	6,000,000	6,000,000	-	6,000,000	6,000,000
Total - Vote 1-15: Office of Ombudsperson for Children		25,500,000	25,500,000	18,143,654	7,356,346	7,356,346

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		14,400,000	14,400,000	12,630,000	1,770,000	1,770,000
26	Grants	14,400,000	14,400,000	12,630,000	1,770,000	1,770,000
26313	Extra-Budgetary Units	14,400,000	14,400,000	12,630,000	1,770,000	1,770,000
26313142	Independent Police Complaints Commission of which	14,400,000	14,400,000	12,630,000	1,770,000	1,770,000
	Staff Costs	11,250,000	11,250,000	11,129,320	120,680	120,680
	Other Operating Costs	3,150,000	3,150,000	1,500,680	1,649,320	1,649,320
Total - Vote 1-16: Independent Police Complaints Commission		14,400,000	14,400,000	12,630,000	1,770,000	1,770,000
Vote 1-17: Financial Crime Commission						
Recurrent Expenditure		10,000,000	10,000,000	-	10,000,000	10,000,000
22	Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900	Other Goods and Services	10,000,000	10,000,000	-	10,000,000	10,000,000
22900943	Financial Crime Commission	10,000,000	10,000,000	-	10,000,000	10,000,000
Total - Vote 1-17: Financial Crime Commission		10,000,000	10,000,000	-	10,000,000	10,000,000
Vote 1-18: Office of Ombudsperson for Financial Services						
Recurrent Expenditure		12,900,000	12,900,000	6,926,107	5,973,893	5,973,893
21	Compensation of Employees	7,945,000	7,862,630	4,552,003	3,392,997	3,310,627
21110	Personal Emoluments	7,155,000	7,216,730	4,087,375	3,067,625	3,129,355
21110001	Basic Salary	5,035,000	5,035,000	3,164,944	1,870,056	1,870,056
21110002	Salary Compensation	70,000	73,350	72,238	(2,238)	1,112
21110004	Allowances	500,000	496,650	432,993	67,007	63,657
21110005	Extra Assistance	1,000,000	1,000,000	-	1,000,000	1,000,000
21110006	Cash in lieu of Leave	100,000	164,100	163,325	(63,325)	775
21110009	End-of-year Bonus	450,000	447,630	253,875	196,125	193,755
21111	Other Staff Costs	690,000	545,900	432,654	257,346	113,246
21111002	Travelling and Transport	600,000	435,900	360,429	239,571	75,471
21111100	Overtime	60,000	60,000	44,075	15,925	15,925
21111200	Staff Welfare	30,000	50,000	28,150	1,850	21,850
21210	Social Contributions	100,000	100,000	31,974	68,026	68,026
21210001	Contribution to the National Savings Fund	100,000	100,000	31,974	68,026	68,026
22	Goods and Services	4,920,000	5,002,370	2,374,104	2,545,896	2,628,266
22010	Cost of Utilities	475,000	475,000	277,543	197,457	197,457
22030	Rent	2,525,000	2,525,000	1,424,535	1,100,465	1,100,465
22040	Office Equipment and Furniture	880,000	880,000	164,436	715,564	715,564
22050	Office Expenses	90,000	90,000	70,285	19,715	19,715
22060	Maintenance	200,000	200,000	158,245	41,755	41,755
22070	Cleaning Services	55,000	55,000	-	55,000	55,000
22100	Publications and Stationery	280,000	360,000	264,240	15,760	95,760
22120	Fees	240,000	240,000	-	240,000	240,000
22900	Other Goods and Services	175,000	177,370	14,820	160,180	162,550
26	Grants	35,000	35,000	-	35,000	35,000
26210	Contribution to International Organisations	35,000	35,000	-	35,000	35,000
Total - Vote 1-18: Office of Ombudsperson for Financial Services		12,900,000	12,900,000	6,926,107	5,973,893	5,973,893

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-19: Judicial and Legal Service Commission						
Recurrent Expenditure		-	1,200,000	804,045	(804,045)	395,955
21	Compensation of Employees		300,000	215,680	(215,680)	84,320
21110	Personal Emoluments	-	300,000	215,680	(215,680)	84,320
21110004	Allowances		300,000	215,680	(215,680)	84,320
22	Goods and Services	-	900,000	588,365	(588,365)	311,635
22900	Other Goods and Services	-	900,000	588,365	(588,365)	311,635
22900099	Miscellaneous Expenses		900,000	588,365	(588,365)	311,635
Total - Vote 1-19: Judicial and Legal Service Commission		-	1,200,000	804,045	(804,045)	395,955
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity						
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		262,000,000	237,000,000	218,784,307	43,215,693	18,215,693
20	Allowance to Minister	3,480,000	3,480,000	3,480,000	-	-
20100	Annual Allowance	3,480,000	3,480,000	3,480,000	-	-
21	Compensation of Employees	73,910,000	73,910,000	70,202,685	3,707,315	3,707,315
21110	Personal Emoluments	64,435,000	63,735,000	60,509,086	3,925,914	3,225,914
21110001	Basic Salary	49,435,000	48,500,000	45,753,885	3,681,115	2,746,115
21110002	Salary Compensation	400,000	800,000	782,850	(382,850)	17,150
21110004	Allowances	8,600,000	8,600,000	8,144,549	455,451	455,451
21110006	Cash in lieu of Leave	1,600,000	1,300,000	1,295,484	304,516	4,516
21110009	End-of-year Bonus	4,400,000	4,535,000	4,532,318	(132,318)	2,682
21111	Other Staff Costs	8,975,000	9,725,000	9,290,198	(315,198)	434,802
21111001	Wages	950,000	700,000	670,795	279,205	29,205
21111002	Travelling and Transport	4,300,000	3,825,000	3,525,251	774,749	299,749
21111100	Overtime	3,700,000	5,175,000	5,074,152	(1,374,152)	100,848
21111200	Staff Welfare	25,000	25,000	20,000	5,000	5,000
21210	Social Contributions	500,000	450,000	403,401	96,599	46,599
21210001	Contribution to the National Savings Fund	500,000	450,000	403,401	96,599	46,599
22	Goods and Services	180,110,000	155,110,000	141,401,622	38,708,378	13,708,378
22010	Cost of Utilities	1,800,000	1,800,000	1,376,194	423,806	423,806
22020	Fuel and Oil	1,200,000	1,600,000	1,506,805	(306,805)	93,195
22030	Rent	60,000	60,000	-	60,000	60,000
22040	Office Equipment and Furniture	650,000	1,150,000	1,084,640	(434,640)	65,360
22050	Office Expenses	3,380,000	4,180,000	4,150,280	(770,280)	29,720
22060	Maintenance	37,100,000	12,100,000	9,227,310	27,872,690	2,872,690
	of which					
22060001	Buildings	30,500,000	5,145,000	4,449,640	26,050,360	695,360
22100	Publications and Stationery	1,770,000	2,370,000	2,313,153	(543,153)	56,847
22120	Fees	71,050,000	70,254,000	70,064,826	985,174	189,174
	of which					
22120017	Legal fees	70,000,000	70,000,000	69,907,626	92,374	92,374
22900	Other Goods and Services	63,100,000	61,596,000	51,678,414	11,421,586	9,917,586
	of which					
22900001	Uniforms	100,000	96,000	86,110	13,890	9,890
22900964	Citizen Support Services	9,000,000	9,000,000	8,997,385	2,615	2,615
22900985	Expenses icw Chagos Archipelago	50,000,000	50,000,000	42,053,328	7,946,672	7,946,672

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-101: Cabinet Office -continued						
22 22900994	Goods and Services -contd. <i>Expenses icw National Youth Environment</i>	4,000,000	2,500,000	541,591	3,458,409	1,958,409
26 26313 26313025	Grants Extra-Budgetary Units <i>Independent Broadcasting Authority</i>	4,500,000 4,500,000 4,500,000	4,500,000 4,500,000 4,500,000	3,700,000 3,700,000 3,700,000	800,000 800,000 800,000	800,000 800,000 800,000
Capital Expenditure		16,600,000	16,600,000	9,183,845	7,416,155	7,416,155
31	Acquisition of Non-Financial Assets <i>of which</i>	16,600,000	16,600,000	9,183,845	7,416,155	7,416,155
31121	Transport Equipment	4,800,000	4,800,000	3,990,500	809,500	809,500
31122	Other Machinery and Equipment	11,800,000	11,800,000	5,193,345	6,606,655	6,606,655
31122802	<i>Acquisition of IT Equipment</i>	9,000,000	9,000,000	2,927,613	6,072,387	6,072,387
31122814	<i>Acquisition of Air-Conditioning Equipment</i>	2,800,000	2,800,000	2,265,732	534,268	534,268
Total - Sub-Head 2-101: Cabinet Office		278,600,000	253,600,000	227,968,152	50,631,848	25,631,848
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		82,600,000	82,600,000	65,620,119	16,979,881	16,979,881
21	Compensation of Employees	44,590,000	44,590,000	39,951,114	4,638,886	4,638,886
21110	Personal Emoluments	39,554,000	39,554,000	35,417,091	4,136,909	4,136,909
21110001	<i>Basic Salary</i>	18,454,000	18,454,000	15,864,322	2,589,678	2,589,678
21110002	<i>Salary Compensation</i>	300,000	550,000	473,089	(173,089)	76,911
21110004	<i>Allowances</i>	3,200,000	3,200,000	2,658,673	541,327	541,327
21110005	<i>Extra Assistance</i>	15,000,000	15,000,000	14,314,527	685,473	685,473
21110006	<i>Cash in lieu of Leave</i>	1,000,000	750,000	668,418	331,582	81,582
21110009	<i>End-of-year Bonus</i>	1,600,000	1,600,000	1,438,062	161,938	161,938
21111	Other Staff Costs	4,730,000	4,730,000	4,262,052	467,948	467,948
21111001	<i>Wages</i>	200,000	200,000	148,349	51,651	51,651
21111002	<i>Travelling and Transport</i>	2,000,000	2,000,000	1,629,199	370,801	370,801
21111100	<i>Overtime</i>	2,500,000	2,500,000	2,461,204	38,796	38,796
21111200	<i>Staff Welfare</i>	30,000	30,000	23,300	6,700	6,700
21210	Social Contributions	306,000	306,000	271,971	34,029	34,029
21210001	<i>Contribution to the National Savings Fund</i>	306,000	306,000	271,971	34,029	34,029
22	Goods and Services	38,010,000	38,010,000	25,669,005	12,340,995	12,340,995
22010	Cost of Utilities	2,100,000	2,500,000	2,428,087	(328,087)	71,913
22020	Fuel and Oil	400,000	400,000	319,355	80,645	80,645
22040	Office Equipment and Furniture	1,250,000	1,350,000	1,350,000	(100,000)	-
22050	Office Expenses	1,120,000	1,420,000	1,303,245	(183,245)	116,755
22060	Maintenance	400,000	400,000	306,797	93,203	93,203
22100	Publications and Stationery	2,225,000	2,725,000	2,572,079	(347,079)	152,921
22120	Fees	25,000	25,000	25,000	-	-
22170	Travelling within the Republic	410,000	610,000	604,337	(194,337)	5,663
22900	Other Goods and Services <i>of which</i>	30,080,000	28,580,000	16,760,105	13,319,895	11,819,895
22900014	<i>Hospitality and Ceremonies</i>	15,000,000	15,000,000	10,517,385	4,482,615	4,482,615
22900901	<i>National Day Celebration</i>	15,000,000	13,500,000	6,184,871	8,815,129	7,315,129
Capital Expenditure		2,000,000	2,000,000	-	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	-	2,000,000	2,000,000
31132	Intangible Assets	2,000,000	2,000,000	-	2,000,000	2,000,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-102: Private Office and Ceremonials -continued						
31	Acquisition of Non-Financial Assets -contd.					
31132111	E-Document Management System	2,000,000	2,000,000	-	2,000,000	2,000,000
Total - Sub-Head 2-102: Private Office and Ceremonials		84,600,000	84,600,000	65,620,119	18,979,881	18,979,881
Sub-Head 2-103: Defence and Home Affairs						
Recurrent Expenditure		394,400,000	370,625,500	311,026,746	83,373,254	59,598,754
21	Compensation of Employees	125,100,000	124,182,500	117,417,105	7,682,895	6,765,395
21110	Personal Emoluments	109,648,000	108,534,500	102,035,354	7,612,646	6,499,146
21110001	Basic Salary	90,988,000	88,870,500	83,449,624	7,538,376	5,420,876
21110002	Salary Compensation	1,145,000	2,345,000	2,256,576	(1,111,576)	88,424
21110004	Allowances	5,800,000	6,020,000	6,010,803	(210,803)	9,197
21110006	Cash in Lieu of Leave	4,000,000	3,744,000	3,345,646	654,354	398,354
21110009	End-of-year Bonus	7,715,000	7,555,000	6,972,705	742,295	582,295
21111	Other Staff Costs	13,935,000	14,131,000	14,067,631	(132,631)	63,369
21111001	Wages	500,000	500,000	496,101	3,899	3,899
21111002	Travelling and Transport	9,000,000	9,036,000	9,011,523	(11,523)	24,477
21111100	Overtime	4,300,000	4,460,000	4,429,007	(129,007)	30,993
21111200	Staff Welfare	135,000	135,000	131,000	4,000	4,000
21210	Social Contributions	1,517,000	1,517,000	1,314,120	202,880	202,880
21210001	Contribution to the National Savings Fund	1,517,000	1,517,000	1,314,120	202,880	202,880
22	Goods and Services	238,800,000	215,943,000	193,139,816	45,660,184	22,803,184
22010	Cost of Utilities	38,000,000	37,877,000	33,961,219	4,038,781	3,915,781
22020	Fuel and Oil	1,100,000	1,100,000	985,072	114,928	114,928
22030	Rent	1,300,000	1,300,000	1,255,800	44,200	44,200
22040	Office Equipment and Furniture	1,100,000	1,500,000	1,047,105	52,895	452,895
22050	Office Expenses	1,200,000	1,650,000	1,630,420	(430,420)	19,580
22060	Maintenance	30,500,000	7,866,000	4,977,013	25,522,987	2,888,987
	of which					
22060001	Buildings	28,000,000	5,216,000	3,424,622	24,575,378	1,791,378
22060003	Plant and Equipment	1,000,000	1,000,000	129,756	870,244	870,244
22070	Cleaning Services	7,000,000	7,136,000	7,135,776	(135,776)	224
22100	Publications and Stationery	2,750,000	4,180,000	3,718,834	(968,834)	461,166
22120	Fees	12,500,000	12,520,000	12,144,125	355,875	375,875
	of which					
	Restructuring of the Mauritius Police Force	10,000,000	-	-	10,000,000	-
22130	Studies and Surveys	2,000,000	-	-	2,000,000	-
22170	Travelling within the Republic	300,000	130,000	-	300,000	130,000
22900	Other Goods and Services	141,050,000	140,684,000	126,284,452	14,765,548	14,399,548
	of which					
22900909	Expenses related to Counterterrorism Unit	91,350,000	91,350,000	90,006,644	1,343,356	1,343,356
22900910	Running Cost of Security Unit	35,000,000	35,000,000	26,797,050	8,202,950	8,202,950
22900928	Environment and Land Use Appeal Tribunal	3,500,000	3,500,000	3,491,713	8,287	8,287
22900929	Equal Opportunities Tribunal	500,000	350,000	239,968	260,032	110,032
22900955	Gender Mainstreaming	200,000	144,000	100,675	99,325	43,325
22900962	Expenses icw Migration and Development Coordinating Policy Unit	300,000	140,000	138,082	161,918	1,918
22900987	Expenses icw National Sanctions Secretariat	9,000,000	9,000,000	4,618,200	4,381,800	4,381,800

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Defence and Home Affairs -continued						
26	Grants	30,500,000	30,500,000	469,825	30,030,175	30,030,175
26210	Contribution to International Organisations	500,000	500,000	469,825	30,175	30,175
26313	Extra-Budgetary Units	30,000,000	30,000,000	-	30,000,000	30,000,000
26313160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	30,000,000	30,000,000	-	30,000,000	30,000,000
Capital Expenditure		357,000,000	710,000,000	648,119,178	(291,119,178)	61,880,822
31	Acquisition of Non-Financial Assets	357,000,000	710,000,000	648,119,178	(291,119,178)	61,880,822
31112	Non-Residential Buildings	45,000,000	18,000,000	7,178,007	37,821,993	10,821,993
31112421	Upgrading of Government House/ Centre	45,000,000	18,000,000	7,178,007	37,821,993	10,821,993
31121	Transport Equipment	46,000,000	46,000,000	31,031,538	14,968,462	14,968,462
31121801	Acquisition of Vehicles	46,000,000	46,000,000	31,031,538	14,968,462	14,968,462
	(a) Home Affairs	2,500,000	2,500,000	-	2,500,000	2,500,000
	(b) Security Division	35,000,000	35,000,000	24,179,244	10,820,756	10,820,756
	(c) National Security Services	8,500,000	8,500,000	6,852,294	1,647,706	1,647,706
31122	Other Machinery and Equipment	251,000,000	631,000,000	609,909,633	(358,909,633)	21,090,367
31122802	Acquisition of IT Equipment	3,200,000	3,200,000	1,573,452	1,626,548	1,626,548
31122805	Acquisition of Security Equipment	223,000,000	603,000,000	602,072,621	(379,072,621)	927,379
31122999	Other Machinery and Equipment	24,800,000	24,800,000	6,263,560	18,536,440	18,536,440
	(a) Home Affairs	9,000,000	9,000,000	2,990,870	6,009,130	6,009,130
	(b) Security Division	12,800,000	12,800,000	2,943,810	9,856,190	9,856,190
	(c) National Security Services	3,000,000	3,000,000	328,880	2,671,120	2,671,120
31132	Intangible Assets	15,000,000	15,000,000	-	15,000,000	15,000,000
31132114	E-Passport project	15,000,000	15,000,000	-	15,000,000	15,000,000
Total - Sub-Head 2-103: Defence and Home Affairs		751,400,000	1,080,625,500	959,145,924	(207,745,924)	121,479,576
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		24,000,000	24,000,000	24,000,000	-	-
22	Goods and Services	24,000,000	24,000,000	24,000,000	-	-
22090	Security	24,000,000	24,000,000	24,000,000	-	-
22090002	National Security Services	24,000,000	24,000,000	24,000,000	-	-
Total - Sub-Head 2-104: National Security Services		24,000,000	24,000,000	24,000,000	-	-
Sub-Head 2-105: Equal Opportunities Commission						
Recurrent Expenditure		16,800,000	18,240,500	17,623,513	(823,513)	616,987
21	Compensation of Employees	13,100,000	14,017,500	13,872,345	(772,345)	145,155
21110	Personal Emoluments	11,931,000	12,768,500	12,749,125	(818,125)	19,375
21110001	Basic Salary	3,499,000	3,624,000	3,620,880	(121,880)	3,120
21110002	Salary Compensation	48,000	88,000	86,400	(38,400)	1,600
21110004	Allowances	60,000	120,000	119,025	(59,025)	975
21110005	Extra Assistance	7,900,000	8,450,000	8,438,288	(538,288)	11,712
21110006	Cash in Lieu of Leave	127,000	185,000	183,422	(56,422)	1,578
21110009	End-of-year Bonus	297,000	301,500	301,110	(4,110)	390
21111	Other Staff Costs	1,112,000	1,192,000	1,073,382	38,618	118,618
21111001	Wages	500,000	580,000	571,699	(71,699)	8,301
21111002	Travelling and Transport	500,000	494,900	391,683	108,317	103,217
21111100	Overtime	110,000	115,100	110,000	-	5,100
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	57,000	57,000	49,838	7,162	7,162
21210001	Contribution to the National Savings Fund	57,000	57,000	49,838	7,162	7,162

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-105: Equal Opportunities Commission -continued						
22	Goods and Services	3,700,000	4,223,000	3,751,168	(51,168)	471,832
22010	Cost of Utilities	520,000	455,000	421,302	98,698	33,698
22020	Fuel and Oil	60,000	10,000	-	60,000	10,000
22030	Rent	1,620,000	1,620,000	1,593,085	26,915	26,915
22040	Office Equipment and Furniture	275,000	275,000	134,177	140,823	140,823
22050	Office Expenses	205,000	220,000	182,151	22,849	37,849
22060	Maintenance	110,000	510,000	419,332	(309,332)	90,668
22100	Publications and Stationery	170,000	205,000	193,843	(23,843)	11,157
22120	Fees	50,000	173,000	172,500	(122,500)	500
22170	Travelling within the Republic	350,000	350,000	284,621	65,379	65,379
22900	Other Goods and Services	340,000	405,000	350,157	(10,157)	54,843
Total - Sub-Head 2-105: Equal Opportunities Commission		16,800,000	18,240,500	17,623,513	(823,513)	616,987
Sub-Head 2-106: Government Information Service						
Recurrent Expenditure		39,700,000	39,830,000	36,606,206	3,093,794	3,223,794
21	Compensation of Employees	31,500,000	31,500,000	29,709,217	1,790,783	1,790,783
21110	Personal Emoluments	27,413,000	27,203,000	25,592,515	1,820,485	1,610,485
21110001	Basic Salary	23,545,000	23,545,000	22,020,701	1,524,299	1,524,299
21110002	Salary Compensation	290,000	566,000	558,255	(268,255)	7,745
21110004	Allowances	600,000	645,000	587,272	12,728	57,728
21110006	Cash in lieu of Leave	900,000	739,000	738,989	161,011	11
21110009	End-of-year Bonus	2,078,000	1,708,000	1,687,298	390,702	20,702
21111	Other Staff Costs	3,712,000	3,922,000	3,775,170	(63,170)	146,830
21111002	Travelling and Transport	2,200,000	2,200,000	2,119,033	80,967	80,967
21111100	Overtime	1,500,000	1,710,000	1,644,137	(144,137)	65,863
21111200	Staff Welfare	12,000	12,000	12,000	-	-
21210	Social Contributions	375,000	375,000	341,532	33,468	33,468
21210001	Contribution to the National Savings Fund	375,000	375,000	341,532	33,468	33,468
22	Goods and Services	5,700,000	5,830,000	4,396,989	1,303,011	1,433,011
22010	Cost of Utilities	375,000	449,000	439,353	(64,353)	9,647
22020	Fuel and Oil	500,000	752,000	698,725	(198,725)	53,275
22030	Rent	200,000	200,000	191,355	8,645	8,645
22040	Office Equipment and Furniture	1,600,000	1,600,000	1,326,695	273,305	273,305
22050	Office Expenses	435,000	435,000	159,749	275,251	275,251
22060	Maintenance	750,000	872,000	524,622	225,378	347,378
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	1,545,000	1,171,000	784,137	760,863	386,863
22120	Fees	85,000	215,000	174,108	(89,108)	40,892
22170	Travelling within the Republic	100,000	26,000	-	100,000	26,000
22900	Other Goods and Services	100,000	100,000	98,245	1,755	1,755
26	Grants	2,500,000	2,500,000	2,500,000	-	-
26313	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26313048	Media Trust Fund	2,500,000	2,500,000	2,500,000	-	-
Capital Expenditure		8,000,000	7,870,000	555,125	7,444,875	7,314,875
31	Acquisition of Non-Financial Assets	8,000,000	7,870,000	555,125	7,444,875	7,314,875
31122	Other Machinery and Equipment	8,000,000	7,870,000	555,125	7,444,875	7,314,875
31122802	Acquisition of IT Equipment	8,000,000	7,870,000	555,125	7,444,875	7,314,875
Total - Sub-Head 2-106: Government Information Service		47,700,000	47,700,000	37,161,331	10,538,669	10,538,669

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for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-107: Pay Research Bureau						
Recurrent Expenditure		36,200,000	36,200,000	32,655,817	3,544,183	3,544,183
21	Compensation of Employees	31,700,000	31,078,000	27,812,674	3,887,326	3,265,326
21110	Personal Emoluments	28,448,000	27,826,000	24,959,769	3,488,231	2,866,231
21110001	Basic Salary	22,608,000	22,258,000	20,063,173	2,544,827	2,194,827
21110002	Salary Compensation	240,000	460,000	426,333	(186,333)	33,667
21110004	Allowances	2,400,000	2,400,000	1,791,731	608,269	608,269
21110006	Cash in lieu of Leave	1,200,000	973,000	957,608	242,392	15,392
21110009	End-of-year Bonus	2,000,000	1,735,000	1,720,924	279,076	14,076
21111	Other Staff Costs	2,925,000	2,925,000	2,605,368	319,632	319,632
21111002	Travelling and Transport	2,500,000	2,500,000	2,403,396	96,604	96,604
21111100	Overtime	400,000	400,000	177,042	222,958	222,958
21111200	Staff Welfare	25,000	25,000	24,930	70	70
21210	Social Contributions	327,000	327,000	247,537	79,463	79,463
21210001	Contribution to the National Savings Fund	327,000	327,000	247,537	79,463	79,463
22	Goods and Services	4,500,000	5,122,000	4,843,143	(343,143)	278,857
22010	Cost of Utilities	870,000	870,000	844,933	25,067	25,067
22030	Rent	2,400,000	2,400,000	2,295,216	104,784	104,784
22040	Office Equipment and Furniture	150,000	500,000	462,759	(312,759)	37,241
22050	Office Expenses	350,000	350,000	285,666	64,334	64,334
22060	Maintenance	100,000	140,000	122,126	(22,126)	17,874
22070	Cleaning Services	120,000	120,000	104,708	15,292	15,292
22100	Publications and Stationery	400,000	627,000	618,995	(218,995)	8,005
22120	Fees	75,000	75,000	70,500	4,500	4,500
22900	Other Goods and Services	35,000	40,000	38,240	(3,240)	1,760
Total - Sub-Head 2-107: Pay Research Bureau		36,200,000	36,200,000	32,655,817	3,544,183	3,544,183
Sub-Head 2-108: Civil Status Division						
Recurrent Expenditure		138,200,000	116,700,000	101,236,821	36,963,179	15,463,179
21	Compensation of Employees	71,200,000	71,200,000	66,062,488	5,137,512	5,137,512
21110	Personal Emoluments	63,040,000	63,040,000	58,924,173	4,115,827	4,115,827
21110001	Basic Salary	50,340,000	48,640,000	44,999,317	5,340,683	3,640,683
21110002	Salary Compensation	850,000	1,570,000	1,559,163	(709,163)	10,837
21110004	Allowances	4,200,000	5,900,000	5,804,011	(1,604,011)	95,989
21110005	Extra Assistance	1,400,000	1,400,000	1,294,000	106,000	106,000
21110006	Cash in lieu of Leave	1,750,000	1,630,000	1,438,532	311,468	191,468
21110009	End-of-year Bonus	4,500,000	3,900,000	3,829,150	670,850	70,850
21111	Other Staff Costs	7,060,000	7,060,000	6,280,293	779,707	779,707
21111002	Travelling and Transport	4,900,000	4,900,000	4,233,038	666,962	666,962
21111100	Overtime	2,100,000	2,100,000	1,990,887	109,113	109,113
21111200	Staff Welfare	60,000	60,000	56,368	3,632	3,632
21210	Social Contributions	1,100,000	1,100,000	858,022	241,978	241,978
21210001	Contribution to the National Savings Fund	1,100,000	1,100,000	858,022	241,978	241,978
22	Goods and Services	64,000,000	42,500,000	32,194,570	31,805,430	10,305,430
22010	Cost of Utilities	3,050,000	3,050,000	2,745,516	304,484	304,484
22020	Fuel and Oil	250,000	250,000	213,665	36,335	36,335
22030	Rent	9,785,000	9,785,000	9,126,848	658,152	658,152
22040	Office Equipment and Furniture	500,000	500,000	103,120	396,880	396,880
22050	Office Expenses	700,000	700,000	605,880	94,120	94,120
22060	Maintenance	41,800,000	20,300,000	17,181,710	24,618,290	3,118,290
	of which					
22060005	IT Equipment	40,000,000	18,500,000	16,755,092	23,244,908	1,744,908
22070	Cleaning Services	125,000	125,000	36,722	88,278	88,278

STATEMENT D 1

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Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-108: Civil Status Division -continued						
22	Goods and Services -contd.					
22100	Publications and Stationery	4,300,000	4,300,000	1,827,650	2,472,350	2,472,350
	<i>of which</i>					
22100003	Printing and Stationery	4,000,000	4,000,000	1,706,646	2,293,354	2,293,354
22120	Fees	100,000	100,000	98,640	1,360	1,360
22170	Travelling within the Republic	190,000	190,000	60,444	129,556	129,556
22900	Other Goods and Services	3,200,000	3,200,000	194,375	3,005,625	3,005,625
	<i>of which</i>					
22900099	Digitalisation of Civil Status Records	3,000,000	3,000,000	-	3,000,000	3,000,000
28	Other Expense	3,000,000	3,000,000	2,979,763	20,237	20,237
28211	Transfers to Non-Profit Institutions	2,000,000	2,000,000	1,986,763	13,237	13,237
28211015	Muslim Family Council	2,000,000	2,000,000	1,986,763	13,237	13,237
28212	Transfers to Households	1,000,000	1,000,000	993,000	7,000	7,000
28212007	Savings Culture Campaign	1,000,000	1,000,000	993,000	7,000	7,000
Capital Expenditure		62,500,000	84,000,000	73,926,293	(11,426,293)	10,073,707
31	Acquisition of Non-Financial Assets	62,500,000	84,000,000	73,926,293	(11,426,293)	10,073,707
31112	Non-Residential Buildings	4,500,000	4,500,000	86,250	4,413,750	4,413,750
31112442	Upgrading of Esplanade Emmanuel Anquetil Building	4,500,000	4,500,000	86,250	4,413,750	4,413,750
31122	Other Machinery and Equipment	4,000,000	4,000,000	98,670	3,901,330	3,901,330
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	98,670	3,901,330	3,901,330
31132	Intangible Assets	54,000,000	75,500,000	73,741,373	(19,741,373)	1,758,627
31132102	Revamping of the Mauritius National Identity Card System	54,000,000	75,500,000	73,741,373	(19,741,373)	1,758,627
Total - Sub-Head 2-108: Civil Status Division		200,700,000	200,700,000	175,163,114	25,536,886	25,536,886
Total - Vote 2-1: Prime Minister's Office		1,440,000,000	1,745,666,000	1,539,337,970	(99,337,970)	206,328,030
Vote 2-2: External Communications						
Recurrent Expenditure		20,300,000	20,300,000	19,249,828	1,050,172	1,050,172
21	Compensation of Employees	13,800,000	13,800,000	13,476,590	323,410	323,410
21110	Personal Emoluments	12,120,000	12,065,000	11,843,172	276,828	221,828
21110001	Basic Salary	9,995,000	9,920,000	9,725,124	269,876	194,876
21110002	Salary Compensation	200,000	260,000	255,825	(55,825)	4,175
21110004	Allowances	500,000	550,000	549,605	(49,605)	395
21110006	Cash in lieu of Leave	525,000	455,000	435,333	89,667	19,667
21110009	End-of-year Bonus	900,000	880,000	877,285	22,715	2,715
21111	Other Staff Costs	1,510,000	1,565,000	1,484,605	25,395	80,395
21111002	Travelling and Transport	1,300,000	1,300,000	1,228,331	71,669	71,669
21111100	Overtime	200,000	255,000	246,274	(46,274)	8,726
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	170,000	170,000	148,813	21,187	21,187
21210001	Contribution to the National Savings Fund	170,000	170,000	148,813	21,187	21,187
22	Goods and Services	6,500,000	6,500,000	5,773,238	726,762	726,762
22010	Cost of Utilities	750,000	750,000	669,425	80,575	80,575
22020	Fuel and Oil	75,000	75,000	61,102	13,898	13,898
22030	Rent	4,110,000	3,975,000	3,615,600	494,400	359,400
22040	Office Equipment and Furniture	450,000	500,000	441,435	8,565	58,565

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-2: External Communications -continued						
22	Goods and Services -contd.					
22050	Office Expenses	110,000	110,000	79,969	30,031	30,031
22060	Maintenance	295,000	295,000	206,287	88,713	88,713
22100	Publications and Stationery	400,000	485,000	474,860	(74,860)	10,140
22120	Fees	100,000	100,000	100,000	-	-
22900	Other Goods and Services	210,000	210,000	124,560	85,440	85,440
Total - Vote 2-2: External Communications		20,300,000	20,300,000	19,249,828	1,050,172	1,050,172
Vote 2-3: Civil Aviation						
Recurrent Expenditure		327,000,000	327,000,000	307,830,239	19,169,761	19,169,761
21	Compensation of Employees	148,500,000	144,150,000	136,660,312	11,839,688	7,489,688
21110	Personal Emoluments	131,960,000	127,608,736	120,936,996	11,023,004	6,671,740
21110001	Basic Salary	105,360,000	99,860,000	96,883,330	8,476,670	2,976,670
21110002	Salary Compensation	1,500,000	2,800,000	2,654,661	(1,154,661)	145,339
21110004	Allowances	11,500,000	11,498,736	9,076,023	2,423,977	2,422,713
21110006	Cash in lieu of leave	4,500,000	4,500,000	3,945,478	554,522	554,522
21110009	End-of-year Bonus	9,100,000	8,950,000	8,377,504	722,496	572,496
21111	Other Staff Costs	14,740,000	14,741,264	14,177,417	562,583	563,847
21111002	Travelling and Transport	13,900,000	13,901,264	13,536,420	363,580	364,844
21111100	Overtime	800,000	800,000	600,997	199,003	199,003
21111200	Staff Welfare	40,000	40,000	40,000	-	-
21210	Social Contributions	1,800,000	1,800,000	1,545,899	254,101	254,101
21210001	Contribution to the National Savings Fund	1,800,000	1,800,000	1,545,899	254,101	254,101
22	Goods and Services	159,400,000	166,100,000	157,193,078	2,206,922	8,906,922
22010	Cost of Utilities	12,460,000	12,792,000	12,721,033	(261,033)	70,967
22020	Fuel and Oil	600,000	600,000	504,458	95,542	95,542
22040	Office Equipment and Furniture	1,300,000	1,300,000	1,150,591	149,409	149,409
22050	Office Expenses	550,000	810,000	734,239	(184,239)	75,761
22060	Maintenance	76,000,000	82,600,000	80,566,812	(4,566,812)	2,033,188
	<i>of which</i>					
22060002	Other Structures	66,000,000	70,200,000	69,345,419	(3,345,419)	854,581
22060003	Plant and Equipment	2,700,000	4,700,000	4,182,495	(1,482,495)	517,505
22060005	IT Equipment	4,200,000	4,200,000	3,815,776	384,224	384,224
22070	Cleaning Services	3,000,000	2,800,000	2,770,995	229,005	29,005
22100	Publications and Stationery	1,110,000	1,310,000	1,254,652	(144,652)	55,348
22120	Fees	52,080,000	51,670,000	47,776,224	4,303,776	3,893,776
22120007	Fees for Training	6,080,000	9,680,000	8,887,050	(2,807,050)	792,950
22120020	Inspection and Audit Fees	46,000,000	41,990,000	38,889,174	7,110,826	3,100,826
22170	Travelling within the Republic	2,200,000	2,200,000	2,199,524	476	476
22900	Other Goods and Services	10,100,000	10,018,000	7,514,550	2,585,450	2,503,450
	<i>of which</i>					
22900025	Satellite Communication Services Charge	6,000,000	6,000,000	4,790,093	1,209,907	1,209,907
22900026	Aviation Security Cards and Certificates	2,500,000	2,168,000	1,385,348	1,114,652	782,652
26	Grants	7,100,000	4,750,000	2,422,782	4,677,218	2,327,218
26210	Contribution to International Organisations	7,100,000	4,750,000	2,422,782	4,677,218	2,327,218
26210032	International Civil Aviation Organisation	2,300,000	2,425,000	2,422,782	(122,782)	2,218
26210033	African Civil Aviation Commission	4,800,000	2,325,000	-	4,800,000	2,325,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-3: Civil Aviation -continued						
28	Other Expense -contd.	12,000,000	12,000,000	11,554,067	445,933	445,933
28217	Other	12,000,000	12,000,000	11,554,067	445,933	445,933
28217001	Insurance	12,000,000	12,000,000	11,554,067	445,933	445,933
Capital Expenditure		123,000,000	123,000,000	113,375,240	9,624,760	9,624,760
31	Acquisition of Non-Financial Assets	123,000,000	123,000,000	113,375,240	9,624,760	9,624,760
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112001	Construction of Office Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
	Construction of Permit Office	3,000,000	3,000,000	-	3,000,000	3,000,000
31122	Other Machinery and Equipment	120,000,000	120,000,000	113,375,240	6,624,760	6,624,760
31122999	Acquisition of Other Machinery and Equipment	120,000,000	120,000,000	113,375,240	6,624,760	6,624,760
	(a) High Frequency Communication Equipment	110,500,000	110,500,000	109,833,389	666,611	666,611
	(b) Precision Type Air Con - Area Control Centre (ACC)	3,000,000	3,000,000	1,988,350	1,011,650	1,011,650
	(c) Solar Panel for VSAT Station of Agalega	2,500,000	2,500,000	1,539,856	960,144	960,144
	(d) Upgrading of VSAT Station at Agalega and St Brandon	4,000,000	4,000,000	13,645	3,986,355	3,986,355
Total - Vote 2-3: Civil Aviation		450,000,000	450,000,000	421,205,479	28,794,521	28,794,521
Vote 2-4: Government Printing						
Recurrent Expenditure		166,000,000	166,000,000	156,940,804	9,059,196	9,059,196
21	Compensation of Employees	103,500,000	100,732,000	96,573,943	6,926,057	4,158,057
21110	Personal Emoluments	92,610,000	89,089,000	85,730,975	6,879,025	3,358,025
21110001	Basic Salary	81,315,000	77,340,000	74,431,716	6,883,284	2,908,284
21110002	Salary Compensation	1,200,000	2,254,000	2,219,318	(1,019,318)	34,682
21110004	Allowances	520,000	520,000	464,977	55,023	55,023
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,342,309	257,691	257,691
21110009	End-of-year Bonus	6,975,000	6,375,000	6,272,655	702,345	102,345
21111	Other Staff Costs	9,435,000	10,188,000	9,584,865	(149,865)	603,135
21111002	Travelling and Transport	8,700,000	8,700,000	8,680,156	19,844	19,844
21111100	Overtime	700,000	1,453,000	869,709	(169,709)	583,291
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,455,000	1,455,000	1,258,103	196,897	196,897
21210001	Contribution to the National Savings Fund	1,455,000	1,455,000	1,258,103	196,897	196,897
22	Goods and Services	62,500,000	65,268,000	60,366,861	2,133,139	4,901,139
22010	Cost of Utilities	10,395,000	10,414,000	8,653,828	1,741,172	1,760,172
22020	Fuel and Oil	210,000	210,000	205,011	4,989	4,989
22040	Office Equipment and Furniture	200,000	283,000	238,298	(38,298)	44,702
22050	Office Expenses	240,000	453,000	400,531	(160,531)	52,469
22060	Maintenance	9,825,000	9,833,000	7,173,217	2,651,783	2,659,783
22070	Cleaning Services	1,700,000	3,150,000	2,989,438	(1,289,438)	160,562
22090	Security	2,000,000	2,075,000	2,071,342	(71,342)	3,658
22100	Publications and Stationery	35,180,000	35,448,000	35,320,572	(140,572)	127,428
	of which					
22100001	Paper and Materials	35,000,000	35,193,000	35,163,300	(163,300)	29,700
22120	Fees	650,000	725,000	639,436	10,564	85,564
22900	Other Goods and Services	2,100,000	2,677,000	2,675,188	(575,188)	1,812
Capital Expenditure		30,000,000	30,000,000	16,725,031	13,274,969	13,274,969
31	Acquisition of Non-Financial Assets	30,000,000	30,000,000	16,725,031	13,274,969	13,274,969

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Government Printing -continued						
31	Acquisition of Non-Financial Assets -contd.					
31112	Non-Residential Buildings	18,000,000	18,000,000	12,971,155	5,028,845	5,028,845
31112001	Construction of New Building	18,000,000	18,000,000	12,971,155	5,028,845	5,028,845
31122	Other Machinery and Equipment	9,500,000	9,565,000	3,753,876	5,746,124	5,811,124
31122802	Acquisition of IT Equipment	1,500,000	1,565,000	1,551,338	(51,338)	13,662
31122813	Acquisition of Printing Equipment	8,000,000	8,000,000	2,202,538	5,797,462	5,797,462
31132	Intangible Assets	2,500,000	2,435,000	-	2,500,000	2,435,000
31132801	Acquisition of Software	2,500,000	2,435,000	-	2,500,000	2,435,000
Total - Vote 2-4: Government Printing		196,000,000	196,000,000	173,665,835	22,334,165	22,334,165
Vote 2-5: Police Service						
Sub-Head 2-501: General						
Recurrent Expenditure		2,699,000,000	2,666,979,000	2,616,378,602	82,621,398	50,600,398
21	Compensation of Employees	1,284,425,000	1,206,573,500	1,188,111,085	96,313,915	18,462,415
21110	Personal Emoluments	1,171,625,000	1,097,006,500	1,078,731,011	92,893,989	18,275,489
21110001	Basic Salary	898,125,000	813,098,500	803,727,767	94,397,233	9,370,733
21110002	Salary Compensation	11,000,000	21,408,000	21,407,406	(10,407,406)	594
21110004	Allowances	145,000,000	145,000,000	144,203,074	796,926	796,926
21110005	Extra Assistance	1,000,000	1,000,000	627,650	372,350	372,350
21110006	Cash in lieu of Leave	40,000,000	40,000,000	39,997,368	2,632	2,632
21110009	End-of-year Bonus	76,500,000	76,500,000	68,767,746	7,732,254	7,732,254
21111	Other Staff Costs	98,800,000	93,087,000	92,986,690	5,813,310	100,310
21111002	Travelling and Transport	86,000,000	75,500,000	75,482,014	10,517,986	17,986
21111100	Overtime	12,000,000	16,787,000	16,783,494	(4,783,494)	3,506
21111200	Staff Welfare	800,000	800,000	721,182	78,818	78,818
21210	Social Contributions	14,000,000	16,480,000	16,393,384	(2,393,384)	86,616
21210001	Contribution to the National Savings Fund	14,000,000	16,480,000	16,393,384	(2,393,384)	86,616
22	Goods and Services	1,406,475,000	1,451,633,000	1,424,055,927	(17,580,927)	27,577,073
22010	Cost of Utilities	55,000,000	70,700,000	70,026,014	(15,026,014)	673,986
22020	Fuel and Oil	30,000,000	37,500,000	37,499,334	(7,499,334)	666
22030	Rent	28,900,000	32,375,000	32,243,652	(3,343,652)	131,348
	of which					
22030001	Rental of Building	25,200,000	26,460,000	26,459,892	(1,259,892)	108
22030007	Rental of Lines for CCTV and other Security Network Systems	100,000	100,000	27,185	72,815	72,815
22040	Office Equipment and Furniture	2,500,000	2,500,000	1,096,336	1,403,664	1,403,664
22050	Office Expenses	2,000,000	2,000,000	1,767,598	232,402	232,402
22060	Maintenance	173,600,000	173,600,000	170,785,636	2,814,364	2,814,364
	of which					
22060001	Buildings	9,000,000	9,000,000	7,158,050	1,841,950	1,841,950
22060003	Plant and Equipment	8,000,000	5,000,000	5,000,000	3,000,000	-
22060004	Vehicles and Motorcycles	22,000,000	26,000,000	26,000,000	(4,000,000)	-
22060005	IT Equipment	130,000,000	130,000,000	129,950,175	49,825	49,825
22070	Cleaning Services	2,000,000	2,000,000	2,000,000	-	-
22100	Publications and Stationery	15,800,000	17,800,000	16,328,606	(528,606)	1,471,394
22120	Fees	11,875,000	22,175,000	19,972,498	(8,097,498)	2,202,502
22140	Medical Supplies, Drugs and Equipment	10,000,000	12,500,000	10,766,282	(766,282)	1,733,718
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	326,778	273,222	273,222

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-501: General -continued						
22	Goods and Services -contd.					
22170	Travelling within the Republic	4,700,000	8,110,000	6,798,479	(2,098,479)	1,311,521
22900	Other Goods and Services of which	1,069,500,000	1,069,773,000	1,054,444,714	15,055,286	15,328,286
22900001	Uniforms	80,000,000	52,000,000	43,372,401	36,627,599	8,627,599
22900005	Provisions and Stores	85,000,000	97,000,000	96,516,560	(11,516,560)	483,440
22900012	Passports	40,000,000	58,673,000	58,671,372	(18,671,372)	1,628
22900955	Gender Mainstreaming	500,000	500,000	-	500,000	500,000
22900973	Expenses i.c.w Safe City Project	850,000,000	850,000,000	845,392,345	4,607,655	4,607,655
26	Grants	3,000,000	3,672,500	3,482,763	(482,763)	189,737
26210	Contribution to International Organisations	3,000,000	3,672,500	3,482,763	(482,763)	189,737
26210021	Interpol	2,435,000	3,026,500	3,026,458	(591,458)	42
26210022	International Association of Chief of Police	185,000	185,000	-	185,000	185,000
26210194	Southern African Regional Police Chiefs Cooperation	380,000	461,000	456,305	(76,305)	4,695
27	Social Benefits	100,000	100,000	100,000	-	-
27210	Social Assistance Benefit	100,000	100,000	100,000	-	-
28	Other Expense	5,000,000	5,000,000	628,827	4,371,173	4,371,173
28217	Other	5,000,000	5,000,000	628,827	4,371,173	4,371,173
28217001	Insurance	5,000,000	5,000,000	628,827	4,371,173	4,371,173
Capital Expenditure		413,000,000	216,337,000	208,517,807	204,482,193	7,819,193
31	Acquisition of Non-Financial Assets	413,000,000	216,337,000	208,517,807	204,482,193	7,819,193
31112	Construction of Non-Residential Buildings	200,000,000	1,487,000	1,451,266	198,548,734	35,734
31112049	Construction of Mauritius Disciplined Forces Academy	200,000,000	1,487,000	1,451,266	198,548,734	35,734
31121	Transport Equipment	110,000,000	110,000,000	110,000,000	-	-
31121801	Acquisition of Vehicles (N1)	110,000,000	110,000,000	110,000,000	-	-
31122	Other Machinery and Equipment	41,000,000	94,000,000	89,181,148	(48,181,148)	4,818,852
31122802	Acquisition of IT Equipment	25,000,000	25,000,000	25,000,000	-	-
31122805	Acquisition of Security Equipment	5,000,000	58,000,000	55,568,112	(50,568,112)	2,431,888
31122806	Acquisition of Generators	1,000,000	1,000,000	107,985	892,015	892,015
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	8,505,051	1,494,949	1,494,949
31132	Intangible Assets	57,000,000	2,850,000	-	57,000,000	2,850,000
31132401	e-Government Projects	57,000,000	2,850,000	-	57,000,000	2,850,000
	(a) Implementation of Advance Passenger Information System (APIS)	17,000,000	2,000,000	-	17,000,000	2,000,000
	(b) Automated Fingerprint Identification System	40,000,000	850,000	-	40,000,000	850,000
31133	Furniture, Fixtures and Fittings	5,000,000	8,000,000	7,885,393	(2,885,393)	114,607
Total - Sub-Head 2-501: General		3,112,000,000	2,883,316,000	2,824,896,409	287,103,591	58,419,591
Sub-Head 2-502: Crime Control and Investigation						
Recurrent Expenditure		4,054,100,000	4,151,188,500	4,115,439,528	(61,339,528)	35,748,972
21	Compensation of Employees	3,803,071,000	3,863,758,000	3,838,028,701	(34,957,701)	25,729,299
21110	Personal Emoluments	3,515,071,000	3,574,258,000	3,548,668,304	(33,597,304)	25,589,696

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-502: Crime Control and Investigation -continued						
21	Compensation of Employees -contd.					
21110001	Basic Salary	2,719,571,000	2,678,571,000	2,654,056,146	65,514,854	24,514,854
21110002	Salary Compensation	43,000,000	78,387,000	78,387,000	(35,387,000)	-
21110004	Allowances	415,000,000	490,800,000	489,873,007	(74,873,007)	926,993
21110006	Cash in Lieu of Leave	105,000,000	105,000,000	104,995,010	4,990	4,990
21110009	End-of-year Bonus	232,500,000	221,500,000	221,357,141	11,142,859	142,859
21111	Other Staff Costs	243,500,000	245,000,000	244,972,807	(1,472,807)	27,193
21111002	Travelling and Transport	235,000,000	235,000,000	234,999,072	928	928
21111100	Overtime	8,500,000	10,000,000	9,973,735	(1,473,735)	26,265
21210	Social Contributions	44,500,000	44,500,000	44,387,590	112,410	112,410
21210001	Contribution to the National Savings Fund	44,500,000	44,500,000	44,387,590	112,410	112,410
22	Goods and Services	251,029,000	287,430,500	277,410,827	(26,381,827)	10,019,673
22010	Cost of Utilities	66,000,000	66,000,000	65,998,676	1,324	1,324
22020	Fuel and Oil	65,000,000	75,000,000	74,880,268	(9,880,268)	119,732
22030	Rent	28,085,000	28,286,500	24,888,216	3,196,784	3,398,284
	of which					
22030001	Rental of Building	11,800,000	11,800,000	11,800,000	-	-
22030007	Rental of lines for CCTV and other Security Network	15,000,000	15,000,000	12,697,703	2,302,297	2,302,297
22040	Office Equipment and Furniture	1,000,000	1,000,000	804,730	195,270	195,270
22050	Office Expenses	3,000,000	3,000,000	2,743,810	256,190	256,190
22060	Maintenance	76,150,000	101,150,000	96,559,519	(20,409,519)	4,590,481
	of which					
22060001	Buildings	7,000,000	7,000,000	5,415,070	1,584,930	1,584,930
22060004	Vehicles and Motorcycles	57,000,000	82,000,000	81,625,282	(24,625,282)	374,718
22070	Cleaning Services	2,800,000	3,000,000	3,000,000	(200,000)	-
22100	Publications and Stationery	6,550,000	6,550,000	5,407,139	1,142,861	1,142,861
22900	Other Goods and Services	2,444,000	3,444,000	3,128,469	(684,469)	315,531
Capital Expenditure		42,500,000	13,749,335	8,235,852	34,264,148	5,513,483
31	Acquisition of Non-Financial Assets	42,500,000	13,749,335	8,235,852	34,264,148	5,513,483
31112	Non-Residential Buildings	40,500,000	11,749,335	6,257,834	34,242,166	5,491,501
31112012	Construction of Police Stations	29,500,000	491,500	-	29,500,000	491,500
	(a) Cent Gaulette Police Station	4,000,000	-	-	4,000,000	-
	(b) Moka Sub divisional Headquarters	2,000,000	-	-	2,000,000	-
	(c) Vallée Pitot Police Station	6,000,000	-	-	6,000,000	-
	(d) Bain des Dames Police Station	500,000	-	-	500,000	-
	(e) L'Escalier Police Station	5,000,000	-	-	5,000,000	-
	(f) Cité La Cure/ Vallée des Prêtres Police Station	5,000,000	-	-	5,000,000	-
	(g) Phoenix Police Station	5,000,000	491,500	-	5,000,000	491,500
	(h) Triolet Police Station	1,000,000	-	-	1,000,000	-
	(i) Quatre Bornes Police Station	1,000,000	-	-	1,000,000	-
31112013	Construction of Police District Headquarter - Abercrombie	6,000,000	6,257,835	6,257,834	(257,834)	1
31112014	Construction of Regional Detention Centres - Piton	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,978,018	21,982	21,982
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,978,018	21,982	21,982
Total - Sub-Head 2-502: Crime Control and Investigation		4,096,600,000	4,164,937,835	4,123,675,380	(27,075,380)	41,262,455

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-503: Road and Public Safety						
Recurrent Expenditure		240,700,000	277,862,000	271,923,517	(31,223,517)	5,938,483
21	Compensation of Employees	201,250,000	235,812,000	231,673,120	(30,423,120)	4,138,880
21110	Personal Emoluments	191,150,000	225,712,000	221,584,513	(30,434,513)	4,127,487
21110001	Basic Salary	147,450,000	174,450,000	170,338,320	(22,888,320)	4,111,680
21110002	Salary Compensation	1,800,000	4,762,000	4,762,000	(2,962,000)	-
21110004	Allowances	22,500,000	27,100,000	27,090,648	(4,590,648)	9,352
21110006	Cash in Lieu of Leave	6,400,000	6,400,000	6,393,545	6,455	6,455
21110009	End-of-year Bonus	13,000,000	13,000,000	13,000,000	-	-
21111	Other Staff Costs	7,700,000	7,700,000	7,688,607	11,393	11,393
21111002	Travelling and Transport	7,600,000	7,600,000	7,598,399	1,601	1,601
21111100	Overtime	100,000	100,000	90,208	9,792	9,792
21210	Social Contributions	2,400,000	2,400,000	2,400,000	-	-
21210001	Contribution to the National Savings Fund	2,400,000	2,400,000	2,400,000	-	-
22	Goods and Services	39,450,000	42,050,000	40,250,397	(800,397)	1,799,603
22010	Cost of Utilities	3,700,000	4,300,000	4,298,397	(598,397)	1,603
22020	Fuel and Oil	12,000,000	14,000,000	13,999,591	(1,999,591)	409
22040	Office Equipment and Furniture	200,000	200,000	15,485	184,515	184,515
22050	Office Expenses	1,900,000	1,900,000	1,889,336	10,664	10,664
22060	Maintenance	19,200,000	19,200,000	18,061,365	1,138,635	1,138,635
	of which					
22060004	Vehicles and Motorcycles	14,000,000	14,000,000	14,000,000	-	-
22060005	IT Equipment	2,500,000	2,500,000	1,850,210	649,790	649,790
22100	Publications and Stationery	1,000,000	1,000,000	913,558	86,442	86,442
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	728,273	271,727	271,727
22900	Other Goods and Services	450,000	450,000	344,392	105,608	105,608
Capital Expenditure		11,000,000	9,000,000	3,724,464	7,275,536	5,275,536
31	Acquisition of Non-Financial Assets	11,000,000	9,000,000	3,724,464	7,275,536	5,275,536
31113	Other Structures	4,000,000	4,000,000	1,366,200	2,633,800	2,633,800
31113043	Driving License and Test Centre	4,000,000	4,000,000	1,366,200	2,633,800	2,633,800
31122	Other Machinery and Equipment	2,000,000	2,000,000	2,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	2,000,000	-	-
31132	Intangible Assets	5,000,000	3,000,000	358,264	4,641,736	2,641,736
31132401	e-Government Projects - Implementation of e-Business Plan for Traffic Branch	5,000,000	3,000,000	358,264	4,641,736	2,641,736
Total - Sub-Head 2-503: Road and Public Safety		251,700,000	286,862,000	275,647,981	(23,947,981)	11,214,019
Sub-Head 2-504: Support to Community						
Recurrent Expenditure		63,100,000	55,226,000	54,074,382	9,025,618	1,151,618
21	Compensation of Employees	61,609,000	53,735,000	52,729,507	8,879,493	1,005,493
21110	Personal Emoluments	58,149,000	50,275,000	49,363,003	8,785,997	911,997
21110001	Basic Salary	46,649,000	38,349,000	38,098,650	8,550,350	250,350
21110002	Salary Compensation	600,000	1,026,000	977,138	(377,138)	48,862
21110004	Allowances	4,800,000	4,800,000	4,792,294	7,706	7,706
21110006	Cash in Lieu of Leave	2,100,000	2,100,000	2,074,080	25,920	25,920
21110009	End-of-year Bonus	4,000,000	4,000,000	3,420,841	579,159	579,159
21111	Other Staff Costs	2,800,000	2,800,000	2,770,484	29,516	29,516
21111002	Travelling and Transport	2,800,000	2,800,000	2,770,484	29,516	29,516

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-504: Support to Community -continued						
21	Compensation of Employees -contd.					
21210	Social Contributions	660,000	660,000	596,020	63,980	63,980
21210001	Contribution to the National Savings Fund	660,000	660,000	596,020	63,980	63,980
22	Goods and Services	1,491,000	1,491,000	1,344,875	146,125	146,125
22010	Cost of Utilities	350,000	350,000	350,000	-	-
22020	Fuel and Oil	150,000	150,000	144,883	5,117	5,117
22050	Office Expenses	18,000	18,000	7,470	10,530	10,530
22060	Maintenance	700,000	700,000	651,300	48,700	48,700
22100	Publications and Stationery	73,000	73,000	39,730	33,270	33,270
22900	Other Goods and Services	200,000	200,000	151,492	48,508	48,508
Capital Expenditure		1,000,000	1,000,000	404,954	595,046	595,046
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	404,954	595,046	595,046
31122	Other Machinery and Equipment	1,000,000	1,000,000	404,954	595,046	595,046
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	404,954	595,046	595,046
Total - Sub-Head 2-504: Support to Community		64,100,000	56,226,000	54,479,336	9,620,664	1,746,664
Sub-Head 2-505: Combating Drugs						
Recurrent Expenditure		281,100,000	392,085,000	386,967,316	(105,867,316)	5,117,684
21	Compensation of Employees	252,765,000	294,485,000	291,119,296	(38,354,296)	3,365,704
21110	Personal Emoluments	235,165,000	276,885,000	273,525,904	(38,360,904)	3,359,096
21110001	Basic Salary	172,965,000	190,465,000	187,204,514	(14,239,514)	3,260,486
21110002	Salary Compensation	2,100,000	5,320,000	5,225,591	(3,125,591)	94,409
21110004	Allowances	37,000,000	58,000,000	57,997,956	(20,997,956)	2,044
21110006	Cash in Lieu of Leave	8,500,000	8,500,000	8,498,000	2,000	2,000
21110009	End-of-year Bonus	14,600,000	14,600,000	14,599,843	157	157
21111	Other Staff Costs	14,700,000	14,700,000	14,693,392	6,608	6,608
21111002	Travelling and Transport	14,000,000	14,000,000	13,997,105	2,895	2,895
21111100	Overtime	700,000	700,000	696,287	3,713	3,713
21210	Social Contributions	2,900,000	2,900,000	2,900,000	-	-
21210001	Contribution to the National Savings Fund	2,900,000	2,900,000	2,900,000	-	-
22	Goods and Services	28,335,000	97,600,000	95,848,020	(67,513,020)	1,751,980
22010	Cost of Utilities	3,700,000	3,700,000	3,699,925	75	75
22020	Fuel and Oil	8,000,000	8,000,000	8,000,000	-	-
22040	Office Equipment and Furniture	400,000	400,000	40,531	359,469	359,469
22050	Office Expenses	80,000	80,000	21,197	58,803	58,803
22060	Maintenance	7,550,000	7,550,000	6,361,891	1,188,109	1,188,109
22100	Publications and Stationery	505,000	505,000	370,566	134,434	134,434
22900	Other Goods and Services	8,100,000	77,365,000	77,353,910	(69,253,910)	11,090
Capital Expenditure		18,000,000	18,908,500	15,932,537	2,067,463	2,975,963
31	Acquisition of Non-Financial Assets	18,000,000	18,908,500	15,932,537	2,067,463	2,975,963
31121	Transport Equipment	5,000,000	5,908,500	5,908,412	(908,412)	88
31121801	Acquisition of Vehicles	5,000,000	5,908,500	5,908,412	(908,412)	88
31122	Other Machinery and Equipment	13,000,000	13,000,000	10,024,125	2,975,875	2,975,875
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	325,329	674,671	674,671
31122805	Acquisition of Security Equipment	5,000,000	5,000,000	4,199,496	800,504	800,504

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-505: Combating Drugs -continued						
31	Acquisition of Non-Financial Assets -contd.					
31122999	Acquisition of Other Machinery and Equipment	7,000,000	7,000,000	5,499,300	1,500,700	1,500,700
Total - Sub-Head 2-505: Combating Drugs		299,100,000	410,993,500	402,899,853	(103,799,853)	8,093,647
Sub-Head 2-506: Defence and Emergency Rescue						
Recurrent Expenditure		863,200,000	751,099,500	733,278,979	129,921,021	17,820,521
21	Compensation of Employees	767,435,000	685,334,500	673,607,327	93,827,673	11,727,173
21110	Personal Emoluments	718,835,000	636,734,500	625,936,903	92,898,097	10,797,597
21110001	Basic Salary	552,535,000	459,689,500	452,590,393	99,944,607	7,099,107
21110002	Salary Compensation	8,500,000	13,795,000	13,754,975	(5,254,975)	40,025
21110004	Allowances	93,000,000	105,000,000	104,965,769	(11,965,769)	34,231
21110006	Cash in Lieu of Leave	17,600,000	17,600,000	17,600,000	-	-
21110009	End-of-year Bonus	47,200,000	40,650,000	37,025,766	10,174,234	3,624,234
21111	Other Staff Costs	40,400,000	40,400,000	39,470,424	929,576	929,576
21111002	Travelling and Transport	40,000,000	40,000,000	39,076,253	923,747	923,747
21111100	Overtime	400,000	400,000	394,171	5,829	5,829
21210	Social Contributions	8,200,000	8,200,000	8,200,000	-	-
21210001	Contribution to the National Savings Fund	8,200,000	8,200,000	8,200,000	-	-
22	Goods and Services	95,765,000	65,765,000	59,671,652	36,093,348	6,093,348
22010	Cost of Utilities	9,800,000	9,800,000	9,683,180	116,820	116,820
22020	Fuel and Oil	12,050,000	12,050,000	12,000,000	50,000	50,000
22040	Office Equipment and Furniture	200,000	200,000	185,811	14,189	14,189
22050	Office Expenses	805,000	805,000	452,082	352,918	352,918
22060	Maintenance	29,900,000	29,900,000	25,130,414	4,769,586	4,769,586
	of which					
22060001	Buildings	7,000,000	7,000,000	3,477,066	3,522,934	3,522,934
22060004	Vehicles and Motorcycles	18,500,000	18,500,000	18,499,937	63	63
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	810,000	810,000	776,426	33,574	33,574
22900	Other Goods and Services	41,800,000	11,800,000	11,043,739	30,756,261	756,261
	of which					
22900001	Uniforms	20,000,000	10,000,000	9,816,776	10,183,224	183,224
Capital Expenditure		73,500,000	73,500,000	25,640,709	47,859,291	47,859,291
31	Acquisition of Non-Financial Assets	73,500,000	73,500,000	25,640,709	47,859,291	47,859,291
31111	Dwellings	9,000,000	12,592,000	12,480,522	(3,480,522)	111,478
31111001	Construction of Quarters & Barracks	7,000,000	12,508,461	12,480,522	(5,480,522)	27,939
31111401	Upgrading of Quarters & Barracks	2,000,000	83,539	-	2,000,000	83,539
31112	Non-Residential Buildings	2,000,000	2,000,000	1,884,187	115,813	115,813
31112036	Construction of SMF Buildings	2,000,000	2,000,000	1,884,187	115,813	115,813
31113	Other Structures	7,000,000	3,408,000	-	7,000,000	3,408,000
31113023	Construction of Training Grounds/Structures	6,000,000	2,408,000	-	6,000,000	2,408,000
	(a) Gallery Range - Midlands	3,000,000	950,000	-	3,000,000	950,000
	(b) Miniature Range at Rodrigues Complex	3,000,000	1,458,000	-	3,000,000	1,458,000
31113436	Upgrading of SMF minor structures	1,000,000	1,000,000	-	1,000,000	1,000,000
31121	Transport Equipment	36,000,000	36,000,000	-	36,000,000	36,000,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-506: Defence and Emergency Rescue						
31	Acquisition of Non-Financial Assets -contd.					
31121801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	36,000,000	36,000,000	-	36,000,000	36,000,000
31122	Other Machinery and Equipment	19,500,000	19,500,000	11,276,000	8,224,000	8,224,000
31122805	Acquisition of Security Equipment	10,000,000	10,000,000	5,670,031	4,329,969	4,329,969
31122806	Acquisition of Generators	500,000	500,000	42,320	457,680	457,680
31122999	Acquisition of Other Machinery and Equipment	9,000,000	9,000,000	5,563,649	3,436,351	3,436,351
Total - Sub-Head 2-506: Defence and Emergency Rescue		936,700,000	824,599,500	758,919,688	177,780,312	65,679,812
Sub-Head 2-507: Public Order Policing						
Recurrent Expenditure		306,800,000	336,760,000	323,932,103	(17,132,103)	12,827,897
21	Compensation of Employees	290,515,000	320,475,000	309,395,851	(18,880,851)	11,079,149
21110	Personal Emoluments	268,915,000	298,725,000	288,246,100	(19,331,100)	10,478,900
21110001	Basic Salary	206,315,000	221,315,000	211,129,551	(4,814,551)	10,185,449
21110002	Salary Compensation	2,700,000	6,510,000	6,217,860	(3,517,860)	292,140
21110004	Allowances	35,000,000	46,000,000	45,998,689	(10,998,689)	1,311
21110006	Cash in Lieu of Leave	6,900,000	6,900,000	6,900,000	-	-
21110009	End-of-year Bonus	18,000,000	18,000,000	18,000,000	-	-
21111	Other Staff Costs	17,450,000	17,600,000	17,283,739	166,261	316,261
21111002	Travelling and Transport	17,000,000	17,000,000	16,697,509	302,491	302,491
21111100	Overtime	450,000	600,000	586,230	(136,230)	13,770
21210	Social Contributions	4,150,000	4,150,000	3,866,012	283,988	283,988
21210001	Contribution to the National Savings Fund	4,150,000	4,150,000	3,866,012	283,988	283,988
22	Goods and Services	16,285,000	16,285,000	14,536,252	1,748,748	1,748,748
22010	Cost of Utilities	2,820,000	2,820,000	2,819,678	322	322
22020	Fuel and Oil	3,500,000	3,500,000	3,500,000	-	-
22040	Office Equipment and Furniture	60,000	60,000	-	60,000	60,000
22050	Office Expenses	205,000	205,000	5,830	199,170	199,170
22060	Maintenance	5,500,000	5,500,000	4,674,023	825,977	825,977
22070	Cleaning Services	50,000	50,000	50,000	-	-
22100	Publications and Stationery	450,000	450,000	429,611	20,389	20,389
22900	Other Goods and Services	3,700,000	3,700,000	3,057,110	642,890	642,890
Capital Expenditure		11,000,000	11,000,000	10,005,272	994,728	994,728
31	Acquisition of Non-Financial Assets	11,000,000	11,000,000	10,005,272	994,728	994,728
31122	Other Machinery and Equipment	11,000,000	11,000,000	10,005,272	994,728	994,728
31122805	Acquisition of Security Equipment	8,500,000	8,500,000	8,490,940	9,060	9,060
	(a) Equipment Maintien D'ordre (N1)	5,000,000	5,000,000	5,000,000	-	-
	(b) Disaster Equipment (N1)	500,000	500,000	500,000	-	-
	(c) Other Security Equipment (N1)	3,000,000	3,000,000	2,990,940	9,060	9,060
31122806	Acquisition of Generators	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,514,332	485,668	485,668
Total - Sub-Head 2-507: Public Order Policing		317,800,000	347,760,000	333,937,375	(16,137,375)	13,822,625

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		1,172,000,000	1,255,796,000	1,241,675,919	(69,675,919)	14,120,081
21	Compensation of Employees	784,630,000	828,055,000	825,844,614	(41,214,614)	2,210,386
21110	Personal Emoluments	733,030,000	776,355,000	774,145,216	(41,115,216)	2,209,784
21110001	Basic Salary	460,830,000	460,830,000	460,217,452	612,548	612,548
21110002	Salary Compensation	5,200,000	13,975,000	13,845,606	(8,645,606)	129,394
21110004	Allowances	135,000,000	163,000,000	162,998,929	(27,998,929)	1,071
21110005	Extra Assistance	73,500,000	80,050,000	79,614,416	(6,114,416)	435,584
21110006	Cash in Lieu of Leave	19,000,000	19,000,000	19,000,000	-	-
21110009	End-of-year Bonus	39,500,000	39,500,000	38,468,813	1,031,187	1,031,187
21111	Other Staff Costs	44,000,000	44,100,000	44,099,398	(99,398)	602
21111002	Travelling and Transport	43,000,000	43,000,000	42,999,398	602	602
21111100	Overtime	1,000,000	1,100,000	1,100,000	(100,000)	-
21210	Social Contributions	7,600,000	7,600,000	7,600,000	-	-
21210001	Contribution to the National Savings Fund	7,600,000	7,600,000	7,600,000	-	-
22	Goods and Services	387,370,000	427,741,000	415,831,305	(28,461,305)	11,909,695
22010	Cost of Utilities	26,250,000	26,250,000	26,241,930	8,070	8,070
22020	Fuel and Oil	91,500,000	138,500,000	134,986,854	(43,486,854)	3,513,146
	<i>of which</i>					
22020004	Ships	70,000,000	100,000,000	99,929,921	(29,929,921)	70,079
22020005	Aircrafts	10,000,000	17,000,000	13,562,611	(3,562,611)	3,437,389
22030	Rent	8,750,000	9,500,500	7,950,099	799,901	1,550,401
22040	Office Equipment and Furniture	900,000	900,000	688,875	211,125	211,125
22050	Office Expenses	965,000	965,000	616,417	348,583	348,583
22060	Maintenance	216,000,000	205,300,000	200,792,137	15,207,863	4,507,863
	<i>of which</i>					
22060003	Plant and Equipment	6,000,000	6,000,000	5,548,408	451,592	451,592
22060007	Helicopters	50,000,000	54,800,000	52,254,325	(2,254,325)	2,545,675
22060008	Ships	110,000,000	90,000,000	89,730,233	20,269,767	269,767
22060009	Aircrafts	37,500,000	37,500,000	36,430,055	1,069,945	1,069,945
22070	Cleaning Services	425,000	425,000	425,000	-	-
22100	Publications and Stationery	1,755,000	2,688,000	2,562,228	(807,228)	125,772
22120	Fees	12,000,000	11,674,500	11,673,505	326,495	995
22120037	Fees icw Licences (Coastal Monitoring Analytical Platform)	12,000,000	11,674,500	11,673,505	326,495	995
22900	Other Goods and Services	28,825,000	31,538,000	29,894,260	(1,069,260)	1,643,740
	<i>of which</i>					
22900001	Uniforms	20,000,000	20,000,000	19,907,165	92,835	92,835
Capital Expenditure		650,000,000	669,509,165	538,836,565	111,163,435	130,672,600
31	Acquisition of Non-Financial Assets	650,000,000	669,509,165	538,836,565	111,163,435	130,672,600
31112	Non-Residential Buildings	46,500,000	37,464,000	561,700	45,938,300	36,902,300
31112025	Construction of NCG Posts	34,500,000	33,300,000	561,700	33,938,300	32,738,300
	(a) Poste La Fayette	4,000,000	4,000,000	-	4,000,000	4,000,000
	(b) Poudre D'Or	500,000	562,000	561,700	(61,700)	300
	(c) St Brandon	30,000,000	28,738,000	-	30,000,000	28,738,000
31112042	Construction of NCG Command Centre	10,000,000	2,164,000	-	10,000,000	2,164,000
31112429	Renovation of Helicopter Hangar	500,000	500,000	-	500,000	500,000
31112442	Upgrading of Building	1,500,000	1,500,000	-	1,500,000	1,500,000
31121	Transport Equipment	457,000,000	608,272,000	518,628,671	(61,628,671)	89,643,329
31121402	Overhaul of Helicopters (N1)	40,000,000	40,000,000	39,277,816	722,184	722,184
31121404	Upgrading of Aircrafts	7,500,000	6,677,000	3,227,934	4,272,066	3,449,066
31121803	Acquisition of Patrol Vessels (High Speed Boat)	57,500,000	62,500,000	60,064,024	(2,564,024)	2,435,976

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue -continued						
31	Acquisition of Non-Financial Assets -contd.					
31121804	Acquisition of Aircraft	352,000,000	499,095,000	416,058,897	(64,058,897)	83,036,103
	(a) Acquisition of Advanced Light Helicopter	352,000,000	499,095,000	416,058,897	(64,058,897)	83,036,103
31122	Other Machinery and Equipment	146,500,000	23,773,165	19,646,194	126,853,806	4,126,971
31122805	Acquisition of Security Equipment	8,000,000	12,952,000	12,952,000	(4,952,000)	-
31122812	Acquisition of Nautical Equipment	3,500,000	3,500,000	2,797,711	702,289	702,289
31122815	Acquisition of Coastal Surveillance Radar System	130,000,000	2,321,165	-	130,000,000	2,321,165
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	3,896,483	1,103,517	1,103,517
Total - Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		1,822,000,000	1,925,305,165	1,780,512,484	41,487,516	144,792,681
Total - Vote 2-5: Police Service		10,900,000,000	10,900,000,000	10,554,968,506	345,031,494	345,031,494
Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity						
Recurrent Expenditure		4,080,000,000	4,532,008,000	4,530,166,749	(450,166,749)	1,841,251
21	Compensation of Employees	41,900,000	41,485,000	41,096,147	803,853	388,853
21110	Personal Emoluments	37,569,000	35,834,000	35,572,123	1,996,877	261,877
21110001	Basic Salary	31,212,000	29,472,000	29,430,116	1,781,884	41,884
21110002	Salary Compensation	400,000	800,000	773,327	(373,327)	26,673
21110004	Allowances	900,000	970,000	957,952	(57,952)	12,048
21110005	Extra Assistance	557,000	557,000	552,006	4,994	4,994
21110006	Cash in lieu of Leave	1,800,000	1,435,000	1,325,865	474,135	109,135
21110009	End-of-year Bonus	2,700,000	2,600,000	2,532,857	167,143	67,143
21111	Other Staff Costs	3,781,000	5,101,000	5,064,690	(1,283,690)	36,310
21111001	Wages	118,000	118,000	114,252	3,748	3,748
21111002	Travelling and Transport	2,900,000	3,060,000	3,051,144	(151,144)	8,856
21111100	Overtime	750,000	1,910,000	1,893,214	(1,143,214)	16,786
21111200	Staff Welfare	13,000	13,000	6,080	6,920	6,920
21210	Social Contributions	550,000	550,000	459,334	90,666	90,666
21210001	Contribution to the National Savings Fund	550,000	550,000	459,334	90,666	90,666
22	Goods and Services	12,100,000	12,515,000	11,083,949	1,016,051	1,431,051
22010	Cost of Utilities	698,000	698,000	661,783	36,217	36,217
22020	Fuel and Oil	425,000	750,000	747,492	(322,492)	2,508
22030	Rent	144,000	144,000	137,310	6,690	6,690
22040	Office Equipment and Furniture	400,000	400,000	181,898	218,102	218,102
22050	Office Expenses	410,000	550,000	435,214	(25,214)	114,786
22060	Maintenance	1,483,000	1,533,000	844,856	638,144	688,144
22070	Cleaning Services	10,000	10,000	8,625	1,375	1,375
22100	Publications and Stationery	580,000	580,000	556,918	23,082	23,082
22120	Fees	200,000	340,000	310,600	(110,600)	29,400
22170	Travelling within the Republic	550,000	310,000	76,364	473,636	233,636
22900	Other Goods and Services	7,200,000	7,200,000	7,122,889	77,111	77,111
22900984	Expenses icw National Drug Secretariat	7,000,000	7,000,000	6,973,439	26,561	26,561

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity -continued						
25	Subsidies	91,000,000	113,008,000	113,007,975	(22,007,975)	25
25110	Non-Financial Public Corporations	91,000,000	113,008,000	113,007,975	(22,007,975)	25
25110011	Special Rodrigues Holiday Package	67,000,000	81,416,000	81,415,988	(14,415,988)	12
25110012	Subsidy on Airfare from Rodrigues	24,000,000	31,592,000	31,591,987	(7,591,987)	13
26	Grants	3,935,000,000	4,365,000,000	4,364,978,678	(429,978,678)	21,322
26311	Other General Government Units	3,765,000,000	4,192,000,000	4,192,000,000	(427,000,000)	-
26311001	Rodrigues Regional Assembly	3,765,000,000	4,192,000,000	4,192,000,000	(427,000,000)	-
26313	Extra-Budgetary Units	170,000,000	173,000,000	172,978,678	(2,978,678)	21,322
26313002	Agalega Island Council	300,000	300,000	278,895	21,105	21,105
26313024	Chagosian Welfare Fund	7,000,000	7,000,000	7,000,000	-	-
26313070	Outer Islands Development Corporation	151,700,000	154,700,000	154,700,000	(3,000,000)	-
26313156	National Environment Cleaning Authority	11,000,000	11,000,000	10,999,783	217	217
Capital Expenditure		895,000,000	723,000,000	722,593,521	172,406,479	406,479
26	Grants	895,000,000	723,000,000	722,593,521	172,406,479	406,479
26321	Other General Government Units	884,000,000	715,000,000	714,999,057	169,000,943	943
26321001	Rodrigues Regional Assembly	865,000,000	715,000,000	714,999,057	150,000,943	943
26321003	Small Development Projects (Indian Grant)	19,000,000	-	-	19,000,000	-
26323	Extra-Budgetary Units	11,000,000	8,000,000	7,594,464	3,405,536	405,536
26323070	Outer Islands Development Corporation (Agalega) of which	6,000,000	3,000,000	2,748,489	3,251,511	251,511
	(a) Acquisition of containers	1,000,000	-	-	1,000,000	-
	(c) Acquisition of 5 Diesel Tank IBC	1,000,000	-	-	1,000,000	-
	(d) Acquisition of 3 Generators	1,000,000	1,033,000	1,032,414	(32,414)	586
	(e) Installation of solar lights at Strategic Places	1,000,000	-	-	1,000,000	-
	(f) Acquisition of Vehicles	2,000,000	1,967,000	1,716,075	283,925	250,925
26323156	National Environment Cleaning Authority	5,000,000	5,000,000	4,845,975	154,025	154,025
Total - Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity		4,975,000,000	5,255,008,000	5,252,760,270	(277,760,270)	2,247,730
Vote 2-7: Reform Institutions and Rehabilitation						
Recurrent Expenditure		101,100,000	101,100,000	93,245,968	7,854,032	7,854,032
21	Compensation of Employees	80,700,000	78,572,640	74,950,612	5,749,388	3,622,028
21110	Personal Emoluments	72,155,000	69,572,640	66,134,477	6,020,523	3,438,163
21110001	Basic Salary	58,855,000	55,522,640	54,322,626	4,532,374	1,200,014
21110002	Salary Compensation	800,000	1,550,000	1,509,228	(709,228)	40,772
21110004	Allowances	5,000,000	5,000,000	3,610,616	1,389,384	1,389,384
21110006	Cash in lieu of leave	2,500,000	2,500,000	2,084,623	415,377	415,377
21110009	End-of-year Bonus	5,000,000	5,000,000	4,607,384	392,616	392,616
21111	Other Staff Costs	7,510,000	7,965,000	7,952,357	(442,357)	12,643
21111002	Travelling and Transport	6,800,000	7,255,000	7,254,163	(454,163)	837
21111100	Overtime	700,000	700,000	698,194	1,806	1,806
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	1,035,000	1,035,000	863,778	171,222	171,222
21210001	Contribution to the National Savings Fund	1,035,000	1,035,000	863,778	171,222	171,222

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-7: Reform Institutions and Rehabilitation -continued						
22	Goods and Services	14,400,000	16,527,360	12,295,356	2,104,644	4,232,004
22010	Cost of Utilities	2,150,000	2,332,360	2,135,266	14,734	197,094
22020	Fuel and Oil	75,000	325,000	285,983	(210,983)	39,017
22030	Rent	4,250,000	5,010,000	4,553,105	(303,105)	456,895
22040	Office Equipment and Furniture	2,250,000	2,250,000	747,824	1,502,176	1,502,176
22050	Office Expenses	430,000	455,000	408,541	21,459	46,459
22060	Maintenance	360,000	360,000	230,253	129,747	129,747
22070	Cleaning Services	150,000	150,000	127,569	22,431	22,431
22090	Security	35,000	35,000	24,200	10,800	10,800
22100	Publications and Stationery	490,000	990,000	947,455	(457,455)	42,545
22120	Fees	1,600,000	2,010,000	1,622,181	(22,181)	387,819
22900	Other Goods and Services	2,610,000	2,610,000	1,212,979	1,397,021	1,397,021
	<i>of which</i>					
22900958	Running Expenses icw Small Homes	1,200,000	1,200,000	-	1,200,000	1,200,000
28	Other Expense	6,000,000	6,000,000	6,000,000	-	-
28211	Transfers to Non-Profit Institutions	6,000,000	6,000,000	6,000,000	-	-
28211049	Probation Home for Girls	3,000,000	3,000,000	3,000,000	-	-
28211050	Probation Hostel for Boys	3,000,000	3,000,000	3,000,000	-	-
Capital Expenditure		12,900,000	9,892,000	337,287	12,562,713	9,554,713
31	Acquisition of Non-Financial Assets	12,900,000	9,892,000	337,287	12,562,713	9,554,713
31111	Dwellings	12,000,000	8,992,000	278,875	11,721,125	8,713,125
31111404	Upgrading of Rehabilitation Youth Centres	10,000,000	6,992,000	278,875	9,721,125	6,713,125
31111413	Upgrading of Probation Institutions	2,000,000	2,000,000	-	2,000,000	2,000,000
31112	Non-Residential Buildings	900,000	900,000	58,412	841,588	841,588
31112401	Upgrading of Probation Offices	900,000	900,000	58,412	841,588	841,588
Total - Vote 2-7: Reform Institutions and Rehabilitation		114,000,000	110,992,000	93,583,255	20,416,745	17,408,745
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		28,000,000	28,000,000	23,447,442	4,552,558	4,552,558
21	Compensation of Employees	15,100,000	15,100,000	14,975,115	124,885	124,885
21110	Personal Emoluments	13,593,000	13,478,000	13,391,417	201,583	86,583
21110001	Basic Salary	11,490,000	11,225,000	11,173,590	316,410	51,410
21110002	Salary Compensation	101,000	216,000	215,400	(114,400)	600
21110004	Allowances	750,000	785,000	781,688	(31,688)	3,312
21110006	Cash in lieu of Leave	300,000	300,000	281,732	18,268	18,268
21110009	End-of-year Bonus	952,000	952,000	939,007	12,993	12,993
21111	Other Staff Costs	1,373,000	1,488,000	1,459,968	(86,968)	28,032
21111001	Wages	118,000	138,000	137,600	(19,600)	400
21111002	Travelling and Transport	1,200,000	1,255,000	1,241,461	(41,461)	13,539
21111100	Overtime	50,000	90,000	76,988	(26,988)	13,012
21111200	Staff Welfare	5,000	5,000	3,919	1,081	1,081
21210	Social Contributions	134,000	134,000	123,730	10,270	10,270
21210001	Contribution to the National Savings Fund	134,000	134,000	123,730	10,270	10,270
22	Goods and Services	12,900,000	12,900,000	8,472,327	4,427,673	4,427,673
22010	Cost of Utilities	1,030,000	1,145,000	1,124,593	(94,593)	20,407
22020	Fuel and Oil	75,000	75,000	70,837	4,163	4,163
22030	Rent	2,785,000	2,785,000	2,780,239	4,761	4,761
22040	Office Equipment and Furniture	250,000	250,000	180,330	69,670	69,670

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration -continued						
22	Goods and Services -contd.					
22050	Office Expenses	105,000	120,000	112,923	(7,923)	7,077
22060	Maintenance	669,000	669,000	249,622	419,378	419,378
22070	Cleaning Services	146,000	146,000	130,606	15,394	15,394
22100	Publications and Stationery	155,000	255,000	128,743	26,257	126,257
22120	Fees	240,000	240,000	187,000	53,000	53,000
22130	Studies and Surveys	7,000,000	6,830,000	3,466,301	3,533,699	3,363,699
22170	Travelling within the Republic	150,000	90,000	-	150,000	90,000
22900	Other Goods and Services	295,000	295,000	41,133	253,867	253,867
Capital Expenditure		4,000,000	4,000,000	-	4,000,000	4,000,000
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	-	4,000,000	4,000,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	-	4,000,000	4,000,000
31122828	Acquisition of Survey Equipment	4,000,000	4,000,000	-	4,000,000	4,000,000
Total - Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration		32,000,000	32,000,000	23,447,442	8,552,558	8,552,558
Vote 2-9 : Forensic Science Laboratory						
Recurrent Expenditure		114,000,000	114,000,000	97,362,681	16,637,319	16,637,319
21	Compensation of Employees	41,500,000	40,710,000	39,891,851	1,608,149	818,149
21110	Personal Emoluments	37,435,000	36,645,000	35,964,547	1,470,453	680,453
21110001	Basic Salary	30,485,000	28,417,000	27,845,243	2,639,757	571,757
21110002	Salary Compensation	400,000	715,000	690,686	(290,686)	24,314
21110004	Allowances	3,000,000	3,525,000	3,524,340	(524,340)	660
21111005	Extra Assistance	-	520,000	518,143	(518,143)	1,857
21110006	Cash in lieu of Leave	1,000,000	1,063,000	1,062,344	(62,344)	656
21110009	End-of-year Bonus	2,550,000	2,405,000	2,323,791	226,209	81,209
21111	Other Staff Costs	3,555,000	3,555,000	3,521,822	33,178	33,178
21111002	Travelling and Transport	3,500,000	3,500,000	3,496,354	3,646	3,646
21111100	Overtime	50,000	50,000	23,329	26,671	26,671
21111200	Staff Welfare	5,000	5,000	2,139	2,861	2,861
21210	Social Contributions	510,000	510,000	405,482	104,518	104,518
22	Goods and Services	72,500,000	73,290,000	57,470,830	15,029,170	15,819,170
22010	Cost of Utilities	3,325,000	3,425,000	3,370,619	(45,619)	54,381
22020	Fuel and Oil	50,000	80,000	64,335	(14,335)	15,665
22040	Office Equipment and Furniture	200,000	200,000	175,225	24,775	24,775
22050	Office Expenses	590,000	825,000	781,266	(191,266)	43,734
22060	Maintenance	20,210,000	20,210,000	17,869,941	2,340,059	2,340,059
22060003	Plant and Equipment	20,000,000	20,000,000	17,720,204	2,279,796	2,279,796
22070	Cleaning Services	285,000	285,000	283,328	1,672	1,672
22100	Publications and Stationery	655,000	840,000	786,059	(131,059)	53,941
22120	Fees	1,650,000	1,890,000	1,294,817	355,183	595,183
22120029	Fees to Mauritius Standard Bureau	1,000,000	915,000	405,115	594,885	509,885
22140	Medical Supplies, Drugs and Equipment	45,000,000	45,000,000	32,456,445	12,543,555	12,543,555
22170	Travelling within the Republic	225,000	225,000	84,510	140,490	140,490
22900	Other Goods and Services	310,000	310,000	304,285	5,715	5,715

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-9 : Forensic Science Laboratory -continued						
Capital Expenditure		153,000,000	41,500,000	26,429,597	126,570,403	15,070,403
31	Acquisition of Non-Financial Assets	153,000,000	41,500,000	26,429,597	126,570,403	15,070,403
31112	Non-Residential Buildings	120,000,000	8,500,000	3,214,150	116,785,850	5,285,850
31112019	Construction of the Forensic Science Laboratory	120,000,000	8,500,000	3,214,150	116,785,850	5,285,850
31122	Other Machinery and Equipment	33,000,000	33,000,000	23,215,447	9,784,553	9,784,553
31122802	Acquisition of IT Equipment	14,400,000	14,400,000	7,209,837	7,190,163	7,190,163
31122804	Acquisition of Laboratory Equipment	18,600,000	18,600,000	16,005,610	2,594,390	2,594,390
Total - Vote 2-9 : Forensic Science Laboratory		267,000,000	155,500,000	123,792,278	143,207,722	31,707,722
Vote 2-10: Prison Service						
Recurrent Expenditure		918,400,000	918,400,000	901,552,938	16,847,062	16,847,062
21	Compensation of Employees	727,975,000	707,219,000	700,412,945	27,562,055	6,806,055
21110	Personal Emoluments	651,850,000	630,269,000	624,450,601	27,399,399	5,818,399
21110001	Basic Salary	501,550,000	475,771,000	470,580,608	30,969,392	5,190,392
21110002	Salary Compensation	7,100,000	14,400,000	14,217,638	(7,117,638)	182,362
21110004	Allowances	82,000,000	82,400,000	82,332,269	(332,269)	67,731
21110006	Cash in lieu of Leave	18,200,000	17,700,000	17,573,035	626,965	126,965
21110009	End-of-year Bonus	43,000,000	39,998,000	39,747,051	3,252,949	250,949
21111	Other Staff Costs	66,770,000	67,595,000	67,478,276	(708,276)	116,724
21111002	Travelling and Transport	65,700,000	66,125,000	66,012,783	(312,783)	112,217
21111100	Overtime	1,000,000	1,400,000	1,395,493	(395,493)	4,507
21111200	Staff Welfare	70,000	70,000	70,000	-	-
21210	Social Contributions	9,355,000	9,355,000	8,484,068	870,932	870,932
21210001	Contribution to the National Savings Fund	9,355,000	9,355,000	8,484,068	870,932	870,932
22	Goods and Services	190,100,000	210,856,000	201,022,503	(10,922,503)	9,833,497
22010	Cost of Utilities	34,900,000	36,000,000	35,213,688	(313,688)	786,312
22020	Fuel and Oil	3,000,000	4,000,000	3,962,067	(962,067)	37,933
22030	Rent	19,050,000	19,252,000	14,790,377	4,259,623	4,461,623
	of which					
22030004	Rental of CCTV Cameras	15,000,000	15,000,000	10,885,640	4,114,360	4,114,360
22030007	Rental line for Network Services	4,000,000	4,000,000	3,653,257	346,743	346,743
22040	Office Equipment and Furniture	450,000	450,000	409,465	40,535	40,535
22050	Office Expenses	250,000	250,000	211,142	38,858	38,858
22060	Maintenance	22,800,000	22,800,000	21,759,641	1,040,359	1,040,359
	of which					
22060003	Plant and Equipment	15,000,000	13,925,000	13,054,870	1,945,130	870,130
22060005	IT Equipment	2,800,000	2,800,000	2,713,070	86,930	86,930
22070	Cleaning Services	235,000	235,000	169,400	65,600	65,600
22100	Publications and Stationery	2,700,000	3,125,000	3,081,673	(381,673)	43,327
22120	Fees	1,900,000	1,900,000	1,800,443	99,557	99,557
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	745,491	254,509	254,509
22900	Other Goods and Services	103,815,000	121,844,000	118,879,116	(15,064,116)	2,964,884
	of which					
22900001	Uniforms	12,000,000	13,300,000	13,063,641	(1,063,641)	236,359
22900005	Provision and Stores	77,000,000	87,000,000	86,999,313	(9,999,313)	687
22900029	Enhanced Earnings for Detainees	8,500,000	7,200,000	5,208,494	3,291,506	1,991,506

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-10: Prison Service -continued						
26	Grants	75,000	75,000	67,490	7,510	7,510
26210	Contribution to International Organisations	75,000	75,000	67,490	7,510	7,510
28	Other Expense	250,000	250,000	50,000	200,000	200,000
28211	Transfers to Non-Profit Institutions	100,000	100,000	50,000	50,000	50,000
28211008	Discharged Persons' Aid Committee	100,000	100,000	50,000	50,000	50,000
28219	Other Current Expense to Non-Residents	150,000	150,000	-	150,000	150,000
28219002	Repatriation of Prisoners	150,000	150,000	-	150,000	150,000
Capital Expenditure		55,600,000	55,600,000	40,117,808	15,482,192	15,482,192
31	Acquisition of Non-Financial Assets	55,600,000	55,600,000	40,117,808	15,482,192	15,482,192
31112	Non-Residential Buildings	16,100,000	10,616,000	9,623,699	6,476,301	992,301
31112411	Upgrading of Prisons	16,100,000	10,616,000	9,623,699	6,476,301	992,301
	(a) Beau Bassin Prison	1,800,000	1,580,000	1,580,000	220,000	-
	(b) Other Prisons	14,300,000	9,036,000	8,043,699	6,256,301	992,301
31121	Transport Equipment	2,900,000	9,084,000	9,044,979	(6,144,979)	39,021
31121801	Acquisition of Vehicles	2,900,000	9,084,000	9,044,979	(6,144,979)	39,021
31122	Other Machinery and Equipment	33,100,000	34,900,000	20,466,624	12,633,376	14,433,376
31122802	Acquisition of IT Equipment	1,650,000	1,650,000	1,617,826	32,174	32,174
31122805	Acquisition of Security Equipment (N1)	23,000,000	23,000,000	12,011,646	10,988,354	10,988,354
31122999	Acquisition of Other Machinery and Equipment	8,450,000	10,250,000	6,837,152	1,612,848	3,412,848
31132	Intangible Assets	3,000,000	500,000	497,404	2,502,596	2,596
31132401	E-Government Projects: Prison Management System	3,000,000	500,000	497,404	2,502,596	2,596
31133	Furniture, Fixtures and Fittings	500,000	500,000	485,102	14,898	14,898
Total - Vote 2-10: Prison Service		974,000,000	974,000,000	941,670,746	32,329,254	32,329,254
Total - Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity		19,368,300,000	19,839,466,000	19,143,681,609	224,618,391	695,784,391
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism						
Vote 3-1: Housing and Land Use Planning						
Sub-Head 3-101: General						
Recurrent Expenditure		148,000,000	151,372,100	140,577,294	7,422,706	10,794,806
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	99,128,000	99,053,000	89,990,780	9,137,220	9,062,220
21110	Personal Emoluments	89,453,000	87,393,000	78,566,554	10,886,446	8,826,446
21110001	Basic Salary	73,032,000	70,562,000	62,898,766	10,133,234	7,663,234
21110002	Salary Compensation	1,100,000	1,910,000	1,884,362	(784,362)	25,638
21110004	Allowances	3,500,000	3,500,000	3,497,996	2,004	2,004
21110005	Extra Assistance	2,500,000	2,500,000	1,986,849	513,151	513,151
21110006	Cash in lieu of Leave	3,000,000	3,000,000	2,742,296	257,704	257,704

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-101: General -continued						
21	Compensation of Employees -contd.					
21110009	End-of-year Bonus	6,321,000	5,921,000	5,556,285	764,715	364,715
21111	Other Staff Costs	8,425,000	10,410,000	10,359,139	(1,934,139)	50,861
21111002	Travelling and Transport	6,700,000	6,770,000	6,725,645	(25,645)	44,355
21111100	Overtime	1,700,000	3,615,000	3,608,494	(1,908,494)	6,506
21111200	Staff Welfare	25,000	25,000	-	-	-
21210	Social Contributions	1,250,000	1,250,000	1,065,087	184,913	184,913
21210001	Contribution to the National Savings Fund	1,250,000	1,250,000	1,065,087	184,913	184,913
22	Goods and Services	46,400,000	49,847,100	48,114,514	(1,714,514)	1,732,586
22010	Cost of Utilities	3,850,000	4,100,000	3,779,633	70,367	320,367
22020	Fuel and Oil	1,200,000	1,200,000	1,017,867	182,133	182,133
22030	Rent	33,525,000	33,525,000	33,400,823	124,177	124,177
22040	Office Equipment and Furniture	200,000	565,000	564,928	(364,928)	72
22050	Office Expenses	600,000	1,355,000	1,289,889	(689,889)	65,111
22060	Maintenance	3,765,000	3,765,000	2,977,829	787,171	787,171
22070	Cleaning Services	290,000	290,000	285,078	4,922	4,922
22100	Publications and Stationery	1,480,000	3,130,000	3,102,594	(1,622,594)	27,406
22120	Fees	650,000	670,000	574,387	75,613	95,613
22170	Travelling within the Republic	-	72,100	72,006	(72,006)	94
22170001	Passage Costs	-	18,100	18,006	(18,006)	94
22170003	Subsistence Allowance	-	54,000	54,000	(54,000)	-
22900	Other Goods and Services of which	840,000	1,175,000	1,049,480	(209,480)	125,520
22900955	Gender Mainstreaming	200,000	200,000	127,525	72,475	72,475
Capital Expenditure		500,000	500,000	317,400	182,600	182,600
31	Acquisition of Non-Financial Assets	500,000	500,000	317,400	182,600	182,600
31122	Other Machinery and Equipment	500,000	500,000	317,400	182,600	182,600
31122999	Acquisition of Other Machinery & Equipment	500,000	500,000	317,400	182,600	182,600
Total - Sub-Head 3-101: General		148,500,000	151,872,100	140,894,694	7,605,306	10,977,406
Sub-Head 3-102: Social Housing Development						
Recurrent Expenditure		116,600,000	137,265,000	134,819,990	(18,219,990)	2,445,010
21	Compensation of Employees	7,200,000	7,265,000	6,562,680	637,320	702,320
21110	Personal Emoluments	6,515,000	6,580,000	5,915,787	599,213	664,213
21110001	Basic Salary	5,548,000	5,548,000	5,054,224	493,776	493,776
21110002	Salary Compensation	100,000	100,000	90,643	9,357	9,357
21110004	Allowances	100,000	165,000	164,957	(64,957)	43
21110006	Cash in lieu of Leave	300,000	300,000	175,836	124,164	124,164
21110009	End-of-year Bonus	467,000	467,000	430,127	36,873	36,873
21111	Other Staff Costs	605,000	605,000	590,249	14,751	14,751
21111002	Travelling and Transport	575,000	575,000	560,249	14,751	14,751
21111100	Overtime	20,000	20,000	-	-	-
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	80,000	80,000	56,644	23,356	23,356
21210001	Contribution to the National Savings Fund	80,000	80,000	56,644	23,356	23,356
22	Goods and Services	1,800,000	1,800,000	696,977	1,103,023	1,103,023
22010	Cost of Utilities	95,000	95,000	54,288	40,712	40,712
22020	Fuel and Oil	30,000	30,000	27,970	2,030	2,030

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-102: Social Housing Development -continued						
22	Goods and Services -contd.					
22040	Office Equipment and Furniture	20,000	20,000	10,000	10,000	10,000
22050	Office Expenses	60,000	60,000	54,289	5,711	5,711
22060	Maintenance	40,000	40,000	-	40,000	40,000
22070	Cleaning Services	100,000	100,000	98,095	1,905	1,905
22100	Publications and Stationery	80,000	80,000	78,013	1,987	1,987
22120	Fees	1,345,000	1,345,000	344,926	1,000,074	1,000,074
	<i>of which</i>					
22120008	Fees for Consultant for Housing Strategy	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	30,000	30,000	29,396	604	604
25	Subsidies	12,900,000	33,500,000	32,895,480	(19,995,480)	604,520
25110	Non-Financial Public Corporations	12,900,000	33,500,000	32,895,480	(19,995,480)	604,520
25110004	National Housing Development Co. Ltd - Housing Loans	12,900,000	33,500,000	32,895,480	(19,995,480)	604,520
26	Grants	78,700,000	78,700,000	78,699,150	850	850
26313	Extra-Budgetary Units	78,700,000	78,700,000	78,699,150	850	850
26313154	New Social Living Development Ltd	78,700,000	78,700,000	78,699,150	850	850
28	Other Expense	16,000,000	16,000,000	15,965,703	34,297	34,297
28212	Transfers to Households	16,000,000	16,000,000	15,965,703	34,297	34,297
28212023	Syndics for Maintenance of NHDC Housing Estates	16,000,000	16,000,000	15,965,703	34,297	34,297
Capital Expenditure		730,100,000	504,500,000	347,941,829	382,158,171	156,558,171
28	Other Expense	630,100,000	484,500,000	327,942,787	302,157,213	156,557,213
28222	Transfers to Households	630,100,000	484,500,000	327,942,787	302,157,213	156,557,213
28222012	Casting of Roof Slab Grant Scheme	100,000,000	101,732,300	101,732,225	(1,732,225)	75
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	120,000,000	133,618,900	89,146,422	30,853,578	44,472,478
28222015	Transfer of Title deeds of ex-CHA Houses	100,000	100,000	27,000	73,000	73,000
28222017	Construction of Social Housing Units	410,000,000	249,048,800	137,037,140	272,962,860	112,011,660
31	Acquisition of Non-Financial Assets	100,000,000	20,000,000	19,999,042	80,000,958	958
31113	Other Structures	100,000,000	20,000,000	19,999,042	80,000,958	958
31113037	Off-site Infrastructure Works for Social Housing	100,000,000	20,000,000	19,999,042	80,000,958	958
Total - Sub-Head 3-102: Social Housing Development		846,700,000	641,765,000	482,761,819	363,938,181	159,003,181
Sub-Head 3-103: Land Management and Physical Planning						
Recurrent Expenditure		298,000,000	313,862,900	276,110,527	21,889,473	37,752,373
21	Compensation of Employees	175,000,000	170,855,000	164,021,759	10,978,241	6,833,241
21110	Personal Emoluments	156,555,000	152,260,000	145,594,833	10,960,167	6,665,167
21110001	Basic Salary	121,335,000	116,290,000	111,288,222	10,046,778	5,001,778
21110002	Salary Compensation	2,500,000	2,670,000	2,632,422	(132,422)	37,578
21110004	Allowances	3,000,000	3,630,000	3,626,944	(626,944)	3,056
21110005	Extra Assistance	13,500,000	14,200,000	14,037,912	(537,912)	162,088
21110006	Cash in Lieu of Leave	5,500,000	5,500,000	4,649,742	850,258	850,258
21110009	End-of-year Bonus	10,720,000	9,970,000	9,359,591	1,360,409	610,409

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Land Management and Physical Planning -continued						
21	Compensation of Employees -contd.					
21111	Other Staff Costs	16,745,000	16,895,000	16,894,598	(149,598)	402
21111002	Travelling and Transport	16,500,000	16,500,000	16,499,649	351	351
21111100	Overtime	225,000	375,000	374,949	(149,949)	51
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,700,000	1,700,000	1,532,328	167,672	167,672
21210001	Contribution to the National Savings Fund	1,700,000	1,700,000	1,532,328	167,672	167,672
22	Goods and Services	105,800,000	125,675,200	100,172,672	5,627,328	25,502,528
22010	Cost of Utilities	1,300,000	1,300,000	1,218,353	81,647	81,647
22020	Fuel and Oil	900,000	900,000	832,230	67,770	67,770
22040	Office Equipment and Furniture	450,000	450,000	419,554	30,446	30,446
22050	Office Expenses	660,000	660,000	656,731	3,269	3,269
22060	Maintenance	52,900,000	72,235,000	69,644,085	(16,744,085)	2,590,915
	<i>of which</i>					
22060013	LAVIMS	50,400,000	69,700,000	67,904,149	(17,504,149)	1,795,851
22070	Cleaning Services	260,000	260,000	115,777	144,223	144,223
22100	Publications and Stationery	2,505,000	3,005,000	2,967,970	(462,970)	37,030
22120	Fees	7,150,000	7,285,000	5,479,149	1,670,851	1,805,851
	<i>of which</i>					
22120008	Fees to Consultants	2,000,000	2,000,000	237,500	1,762,500	1,762,500
22120023	Fees icw Oracle License (LAVIMS)	3,400,000	3,400,000	3,361,834	38,166	38,166
22130	Studies and Surveys	28,000,000	28,000,000	15,209,449	12,790,551	12,790,551
22130002	Hydrographic Surveys by Indian Navy	2,600,000	2,600,000	736,049	1,863,951	1,863,951
22130003	Land Use Planning and Management	25,400,000	25,400,000	14,473,400	10,926,600	10,926,600
	<i>(a) Review of National Land Development Strategy</i>	25,300,000	25,300,000	14,473,400	10,826,600	10,826,600
	<i>(d) New Urban and Rural Outline Schemes</i>	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	11,675,000	11,580,200	3,629,374	8,045,626	7,950,826
	<i>of which</i>					
22900986	Expenses icw Land Research and Monitoring Unit	10,000,000	9,905,200	2,100,000	7,900,000	7,805,200
26	Grants	16,200,000	16,332,700	11,916,096	4,283,904	4,416,604
26210	Contribution to International Organisations	4,200,000	4,332,700	4,219,105	(19,105)	113,595
26210129	International Hydrographic Organisation	600,000	600,000	595,435	4,565	4,565
26210182	Regional Centre for Mapping of Resources for Development	2,475,000	2,585,000	2,476,062	(1,062)	108,938
26210209	UN Habitat	1,125,000	1,147,700	1,147,608	(22,608)	92
26313	Extra-Budgetary Units	12,000,000	12,000,000	7,696,991	4,303,009	4,303,009
26313091	Town and Country Planning Board	8,000,000	8,000,000	7,135,339	864,661	864,661
26313153	Real Estate Agent Authority	4,000,000	4,000,000	561,652	3,438,348	3,438,348
28	Other Expense	1,000,000	1,000,000	-	1,000,000	1,000,000
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	-	1,000,000	1,000,000
28211070	Professional Land Surveyors Council	500,000	500,000	-	500,000	500,000
28211072	Town Planner's Council	500,000	500,000	-	500,000	500,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Land Management and Physical Planning -continued						
Capital Expenditure		566,800,000	983,900,000	947,152,237	(380,352,237)	36,747,763
28	Other Expense	100,000	100,000	-	100,000	100,000
28222	Transfers to Households	100,000	100,000	-	100,000	100,000
28222016	Transfer of Title deeds of Land/Houses	100,000	100,000	-	100,000	100,000
31	Acquisition of Non-Financial Assets	566,700,000	983,800,000	947,152,237	(380,452,237)	36,647,763
31122	Other Machinery and Equipment	25,700,000	25,700,000	17,830,189	7,869,811	7,869,811
31122802	Acquisition of IT Equipment (N1)	18,600,000	18,600,000	16,010,314	2,589,686	2,589,686
31122810	Acquisition of Land Surveying Equipment	6,600,000	6,600,000	1,785,375	4,814,625	4,814,625
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	34,500	465,500	465,500
31132	Intangible Assets	41,000,000	21,700,000	201,457	40,798,543	21,498,543
31132101	LAVIMS Project	39,800,000	20,500,000	-	39,800,000	20,500,000
	of which					
	(a) Digital State Land Register	4,800,000	4,800,000	-	4,800,000	4,800,000
	(b) Scanning and Archiving	5,000,000	5,000,000	-	5,000,000	5,000,000
	(c) LAVIMS 2.0 Phase1 Project	30,000,000	10,700,000	-	30,000,000	10,700,000
31132801	Acquisition of Software	1,200,000	1,200,000	201,457	998,543	998,543
31410	Non-Produced Assets	500,000,000	936,400,000	929,120,591	(429,120,591)	7,279,409
31410801	Acquisition of Land	500,000,000	936,400,000	929,120,591	(429,120,591)	7,279,409
Total - Sub-Head 3-103: Land Management and Physical Planning		864,800,000	1,297,762,900	1,223,262,764	(358,462,764)	74,500,136
Total - Vote 3-1: Housing and Land Use Planning		1,860,000,000	2,091,400,000	1,846,919,277	13,080,723	244,480,723
Vote 3-2: Valuation Department						
Recurrent Expenditure		126,500,000	126,500,000	116,915,068	9,584,932	9,584,932
21	Compensation of Employees	104,100,000	103,305,000	95,452,915	8,647,085	7,852,085
21110	Personal Emoluments	89,880,000	89,085,000	82,574,229	7,305,771	6,510,771
21110001	Basic Salary	75,180,000	74,340,000	68,931,077	6,248,923	5,408,923
21110002	Salary Compensation	900,000	1,750,000	1,733,860	(833,860)	16,140
21110004	Allowances	3,000,000	3,000,000	2,809,364	190,636	190,636
21110006	Cash in Lieu of Leave	3,800,000	3,800,000	3,297,565	502,435	502,435
21110009	End-of-year Bonus	7,000,000	6,195,000	5,802,363	1,197,637	392,637
21111	Other Staff Costs	13,020,000	13,020,000	11,896,035	1,123,965	1,123,965
21111002	Travelling and Transport	12,700,000	12,700,000	11,676,687	1,023,313	1,023,313
21111100	Overtime	300,000	300,000	206,115	93,885	93,885
21111200	Staff Welfare	20,000	20,000	13,233	6,767	6,767
21210	Social Contributions	1,200,000	1,200,000	982,651	217,349	217,349
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	982,651	217,349	217,349
22	Goods and Services	22,400,000	23,195,000	21,462,153	937,847	1,732,847
22010	Cost of Utilities	2,400,000	2,400,000	1,375,020	1,024,980	1,024,980
22020	Fuel and Oil	175,000	175,000	70,792	104,208	104,208
22030	Rent	15,717,000	15,717,000	15,649,020	67,980	67,980
22040	Office Equipment and Furniture	130,000	180,000	178,164	(48,164)	1,836
22050	Office Expenses	390,000	390,000	356,264	33,736	33,736
22060	Maintenance	508,000	508,000	401,374	106,626	106,626
22070	Cleaning Services	300,000	345,000	335,605	(35,605)	9,395
22100	Publications and Stationery	370,000	595,000	526,693	(156,693)	68,307

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 3-2: Valuation Department -continued						
21	Compensation of Employees -contd.					
22120	Fees	1,635,000	1,810,000	1,633,713	1,287	176,287
22170	Travelling within the Republic	-	300,000	216,495	(216,495)	83,505
22900	Other Goods and Services	775,000	775,000	719,013	55,987	55,987
Capital Expenditure		8,500,000	8,500,000	7,582,134	917,866	917,866
31	Acquisition of Non-Financial Assets	8,500,000	8,500,000	7,582,134	917,866	917,866
31122	Other Machinery and Equipment	4,400,000	4,400,000	3,909,278	490,722	490,722
31122802	Acquisition of IT Equipment (N1)	4,400,000	4,400,000	3,909,278	490,722	490,722
31132	Intangible Assets	4,100,000	4,100,000	3,672,856	427,144	427,144
31132801	Acquisition of Software	4,100,000	4,100,000	3,672,856	427,144	427,144
Total - Vote 3-2: Valuation Department		135,000,000	135,000,000	124,497,202	10,502,798	10,502,798
Vote 3-3: Tourism						
Recurrent Expenditure		329,000,000	329,000,000	314,317,813	14,682,187	14,682,187
21	Compensation of Employees	49,400,000	46,653,000	44,328,860	5,071,140	2,324,140
21110	Personal Emoluments	44,032,000	41,285,000	39,399,785	4,632,215	1,885,215
21110001	Basic Salary	35,787,000	33,477,000	31,684,121	4,102,879	1,792,879
21110002	Salary Compensation	425,000	825,000	811,648	(386,648)	13,352
21110004	Allowances	1,100,000	1,185,000	1,182,252	(82,252)	2,748
21110005	Extra Assistance	1,900,000	1,900,000	1,886,043	13,957	13,957
21110006	Cash in lieu of Leave	1,600,000	1,178,000	1,146,482	453,518	31,518
21110009	End-of-year Bonus	3,220,000	2,720,000	2,689,239	530,761	30,761
21111	Other Staff Costs	4,800,000	4,800,000	4,460,133	339,867	339,867
21111002	Travelling and Transport	3,600,000	3,600,000	3,365,404	234,596	234,596
21111100	Overtime	1,050,000	1,050,000	952,179	97,821	97,821
21111200	Staff Welfare	150,000	150,000	142,550	7,450	7,450
21210	Social Contributions	568,000	568,000	468,942	99,058	99,058
21210001	Contribution to the National Savings Fund	568,000	568,000	468,942	99,058	99,058
22	Goods and Services	34,800,000	29,736,000	26,088,237	8,711,763	3,647,763
22010	Cost of Utilities	2,365,000	2,365,000	2,111,663	253,337	253,337
22020	Fuel and Oil	600,000	600,000	466,686	133,314	133,314
22030	Rent	8,875,000	8,875,000	8,372,971	502,029	502,029
22040	Office Equipment and Furniture	600,000	1,860,000	1,593,433	(993,433)	266,567
22050	Office Expenses	800,000	815,000	774,572	25,428	40,428
22060	Maintenance	900,000	900,000	404,346	495,654	495,654
22090	Security	50,000	72,000	71,145	(21,145)	855
22100	Publications and Stationery	1,350,000	1,789,000	1,525,692	(175,692)	263,308
22120	Fees	15,350,000	8,550,000	7,625,458	7,724,542	924,542
22120002	Fees to Chairperson and Members of Boards and Committees	250,000	250,000	155,155	94,845	94,845
22120007	Fees for Training	200,000	200,000	192,700	7,300	7,300
22120008	Fees to Consultants of which	14,900,000	8,100,000	7,277,603	7,622,397	822,397
	(a) Long Term Tourism	12,300,000	5,500,000	5,037,603	7,262,397	462,397
	Strateav. Cultural and Nature-(b) Jetties at Black River and Trou d'Eau Douce (Study)	2,000,000	2,000,000	2,000,000	-	-
22170	Travelling within the Republic	160,000	160,000	-	160,000	160,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 3-3: Tourism -continued						
22	Goods and Services -contd.					
22900	Other Goods and Services	3,750,000	3,750,000	3,142,271	607,729	607,729
	of which					
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
26	Grants	244,800,000	252,611,000	243,900,716	899,284	8,710,284
26210	Contribution to International Organisations	4,100,000	3,411,000	3,400,716	699,284	10,284
26210031	World Tourism Organisation	4,040,000	3,351,000	3,350,602	689,398	398
26210184	Vanilla Island Organisation	60,000	60,000	50,114	9,886	9,886
26313	Extra-Budgetary Units	240,700,000	249,200,000	240,500,000	200,000	8,700,000
26313027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	60,000,000	68,500,000	68,500,000	(8,500,000)	-
26313047	Mauritius Tourism Promotion Authority	68,000,000	68,000,000	68,000,000	-	-
26313089	Tourism Authority	112,700,000	112,700,000	104,000,000	8,700,000	8,700,000
	(a) Operating Costs	69,000,000	69,000,000	69,000,000	-	-
	(b) Tourism Sites Cleaning and Embellishment Programme	35,000,000	35,000,000	35,000,000	-	-
	(c) Greening the Value Chain of Tour Operators	8,700,000	8,700,000	-	8,700,000	8,700,000
Capital Expenditure		23,000,000	23,000,000	21,259,199	1,740,801	1,740,801
26	Grants	7,000,000	7,000,000	7,000,000	-	-
26323	Extra-Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26323027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	4,000,000	4,000,000	4,000,000	-	-
26323089	Tourism Authority - Revamping of Integrated Information System	3,000,000	3,000,000	3,000,000	-	-
31	Acquisition of Non-Financial Assets	16,000,000	16,000,000	14,259,199	1,740,801	1,740,801
31113	Other Structures	14,000,000	14,000,000	12,915,424	1,084,576	1,084,576
31113016	Construction of Touristic and Leisure Infrastructure-Tourism Signage (N1)	7,000,000	7,000,000	7,000,000	-	-
31113416	Upgrading of Touristic and Leisure Infrastructure	1,000,000	1,000,000	-	1,000,000	1,000,000
31113431	Zoning of Lagoons	6,000,000	6,000,000	5,915,424	84,576	84,576
31121	Other Machinery and Equipment	2,000,000	2,000,000	1,343,775	656,225	656,225
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,343,775	656,225	656,225
Total - Vote 3-3: Tourism		352,000,000	352,000,000	335,577,012	16,422,988	16,422,988
Total - Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism		2,347,000,000	2,578,400,000	2,306,993,491	40,006,509	271,406,509
Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology						
Sub-Head 4-101: General						
Recurrent Expenditure		317,800,000	296,611,953	287,543,264	30,256,736	9,068,689
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	170,569,000	173,769,000	171,264,714	(695,714)	2,504,286
21110	Personal Emoluments	148,777,000	148,477,000	146,223,686	2,553,314	2,253,314
21110001	Basic Salary	118,746,000	114,646,000	112,662,216	6,083,784	1,983,784

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-101: General -continued						
21	Compensation of Employees -contd.					
21110002	Salary Compensation	1,607,000	2,482,000	2,230,364	(623,364)	251,636
21110004	Allowances	5,200,000	6,475,000	6,473,548	(1,273,548)	1,452
21110005	Extra Assistance	8,000,000	9,650,000	9,640,009	(1,640,009)	9,991
21110006	Cash in lieu of leave	5,300,000	5,300,000	5,300,000	-	-
21110009	End-of-year Bonus	9,924,000	9,924,000	9,917,549	6,451	6,451
21111	Other Staff Costs	20,292,000	23,792,000	23,546,208	(3,254,208)	245,792
21111002	Travelling and Transport	17,587,000	18,587,000	18,586,946	(999,946)	54
21111100	Overtime	2,200,000	4,700,000	4,694,767	(2,494,767)	5,233
21111200	Staff Welfare	505,000	505,000	264,495	240,505	240,505
21210	Social Contributions	1,500,000	1,500,000	1,494,820	5,180	5,180
21210001	Contribution to the National Savings Fund	1,500,000	1,500,000	1,494,820	5,180	5,180
22	Goods and Services	125,900,000	98,870,398	92,870,747	33,029,253	5,999,651
22010	Cost of Utilities	6,460,000	8,385,000	8,294,768	(1,834,768)	90,232
22020	Fuel and Oil	1,400,000	1,800,000	1,800,000	(400,000)	-
22030	Rent	35,300,000	34,275,000	32,646,818	2,653,182	1,628,182
22040	Office Equipment and Furniture	650,000	998,000	985,157	(335,157)	12,843
22050	Office Expenses	2,450,000	2,680,000	2,519,725	(69,725)	160,275
22060	Maintenance	5,050,000	6,150,000	5,502,836	(452,836)	647,164
22070	Cleaning Services	800,000	800,000	484,207	315,793	315,793
22090	Security	500,000	500,000	306,681	193,319	193,319
22100	Publications and Stationery	7,200,000	16,141,000	16,041,424	(8,841,424)	99,576
22120	Fees	36,100,000	6,800,000	5,217,493	30,882,507	1,582,507
	<i>of which</i>					
22120008	Fees to Consultants (Transaction Advisor for PPP projects)	30,000,000	800,000	735,770	29,264,230	64,230
22120024	Capacity Building Programme	4,000,000	2,000,000	1,275,876	2,724,124	724,124
	<i>of which</i>					
	Academy for Education Professionals	2,000,000	-	-	2,000,000	-
22130	Studies and Surveys	500,000	736,000	735,138	(235,138)	862
22900	Other Goods and Services	29,490,000	19,605,398	18,336,500	11,153,500	1,268,898
	<i>of which</i>					
22900801	Health and Wellness Activities	5,500,000	3,000,000	2,185,370	3,314,630	814,630
	(a) Drug Use Prevention (Rebound) Programme	4,000,000	1,500,000	1,044,178	2,955,822	455,822
	(b) Social and Emotional Wellbeing- Les Amis de Zippy	1,000,000	1,000,000	1,000,000	-	-
	(c) Health Information, Education and Communication Materials	500,000	500,000	141,192	358,808	358,808
22900922	Conferences / Seminars / Workshops	12,700,000	9,404,753	9,391,143	3,308,857	13,610
	(a) Association for the Development of Education in Africa (ADEA) 2022 Triennale Conference	12,200,000	9,404,753	9,391,143	2,808,857	13,610
	(b) ADEA ICQN for Early Childhood Development	500,000	-	-	500,000	-
22900955	Gender Mainstreaming	700,000	200,000	-	700,000	200,000
	<i>of which</i>					
	Gender-Based Violence	500,000	-	-	500,000	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-101: General -continued						
22	Goods and Services -contd.					
22900995	Expenses icw Akademi Kreol Republik Moris	1,200,000	1,200,000	993,189	206,811	206,811
22900999	Expenses icw National Examination Board	5,000,000	850,000	849,550	4,150,450	450
26	Grants	18,795,000	21,436,555	20,930,933	(2,135,933)	505,622
26210	Contribution to International Organisations	4,050,000	4,569,355	4,260,068	(210,068)	309,287
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	3,200,000	3,200,000	2,909,473	290,527	290,527
26210070	Conférence des Ministres de l'Education des Pays ayant le Français en Partage (CONFEMEN)	400,000	449,355	449,352	(49,352)	3
26210072	Association for the Development of Education in Africa (ADEA)	450,000	920,000	901,243	(451,243)	18,757
26313	Extra-Budgetary Units	14,745,000	16,867,200	16,670,865	(1,925,865)	196,335
26313099	World Hindi Secretariat	4,745,000	4,745,000	4,745,000	-	-
26313201	Current Grant icw Nine Year Continuous Basic Education	10,000,000	12,122,200	11,925,865	(1,925,865)	196,335
28	Other Expense	100,000	100,000	40,870	59,130	59,130
28211	Transfers to Non-Profit Institutions	100,000	100,000	40,870	59,130	59,130
28211042	Transfer Youth Club	100,000	100,000	40,870	59,130	59,130
Capital Expenditure		84,500,000	83,250,000	76,475,091	8,024,909	6,774,909
31	Acquisition of Non- Financial Assets	84,500,000	83,250,000	76,475,091	8,024,909	6,774,909
31112	Non-Residential Buildings	13,000,000	-	-	13,000,000	-
31112401	Upgrading of Office Buildings	8,000,000	-	-	8,000,000	-
31112402	Upgrading of Schools - Multipurpose Halls and Playfields in Secondary Schools	5,000,000	-	-	5,000,000	-
31121	Transport Equipment	2,000,000	1,250,000	1,118,300	881,700	131,700
31122	Other Machinery and Equipment	1,000,000	3,000,000	2,190,185	(1,190,185)	809,815
31133	Furniture, Fixtures and Fittings	500,000	1,000,000	338,693	161,307	661,307
Nine Year Continuous Basic Education						
31112	Non-Residential Buildings	60,000,000	70,000,000	68,576,335	(8,576,335)	1,423,665
31112002	Construction and Extension of Schools	60,000,000	70,000,000	68,576,335	(8,576,335)	1,423,665
31122	Other Machinery and Equipment (N1)	8,000,000	8,000,000	4,251,578	3,748,422	3,748,422
Total - Sub-Head 4-101: General		402,300,000	379,861,953	364,018,355	38,281,645	15,843,598
Sub-Head 4-102: Pre-Primary Education						
Recurrent Expenditure		338,000,000	359,710,000	359,146,000	(21,146,000)	564,000
26	Grants	338,000,000	359,710,000	359,146,000	(21,146,000)	564,000
26313	Extra-Budgetary Units	338,000,000	359,710,000	359,146,000	(21,146,000)	564,000
26313071	Early Childhood Care and Education Authority	338,000,000	359,710,000	359,146,000	(21,146,000)	564,000
	(a) Administrative Costs	39,000,000	42,000,000	42,000,000	(3,000,000)	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-102: Pre-Primary Education -continued						
26	<i>Grants -contd.</i>					
	(b) Public Pre-Primary Schools	203,000,000	231,602,000	231,602,000	(28,602,000)	-
	(c) Private Pre-Primary Schools	95,000,000	85,398,000	84,834,000	10,166,000	564,000
	(d) Continuous Capacity Development Programme	1,000,000	710,000	710,000	290,000	-
Capital Expenditure		20,000,000	14,250,000	13,501,792	6,498,208	748,208
26	Grants	9,250,000	9,250,000	8,873,002	376,998	376,998
26323	Extra-Budgetary Units	9,250,000	9,250,000	8,873,002	376,998	376,998
26313071	Early Childhood Care and Education Authority of which	9,250,000	9,250,000	8,873,002	376,998	376,998
	One-Off Grant Private Pre-Primary Schools	6,250,000	6,250,000	5,994,359	255,641	255,641
31	Acquisition of Non-Financial Assets	10,750,000	5,000,000	4,628,790	6,121,210	371,210
31112	Non-Residential Buildings	10,750,000	5,000,000	4,628,790	6,121,210	371,210
31112002	Construction and Extension of Schools	5,750,000	-	-	5,750,000	-
31112402	Upgrading of Schools	5,000,000	5,000,000	4,628,790	371,210	371,210
Total - Sub-Head 4-102: Pre-Primary Education		358,000,000	373,960,000	372,647,792	(14,647,792)	1,312,208
Sub-Head 4-103: Primary Education						
Recurrent Expenditure		4,254,500,000	4,298,556,946	4,273,944,461	(19,444,461)	24,612,485
21	Compensation of Employees	2,961,590,000	2,920,205,000	2,914,220,509	47,369,491	5,984,491
21110	Personal Emoluments	2,716,190,000	2,682,425,000	2,677,530,899	38,659,101	4,894,101
21110001	Basic Salary	2,332,990,000	2,212,460,000	2,210,895,930	122,094,070	1,564,070
21110002	Salary Compensation	30,800,000	64,547,000	64,483,643	(33,683,643)	63,357
21110004	Allowances	40,000,000	71,603,000	69,817,122	(29,817,122)	1,785,878
21110005	Extra Assistance	25,000,000	39,195,000	39,019,466	(14,019,466)	175,534
21110006	Cash in lieu of leave	105,000,000	107,220,000	106,254,086	(1,254,086)	965,914
21110009	End-of-year Bonus	182,400,000	187,400,000	187,060,652	(4,660,652)	339,348
21111	Other Staff Costs	208,400,000	199,780,000	199,065,664	9,334,336	714,336
21111002	Travelling and Transport	203,400,000	191,400,000	191,125,852	12,274,148	274,148
21111100	Overtime	5,000,000	8,380,000	7,939,812	(2,939,812)	440,188
21210	Social Contributions	37,000,000	38,000,000	37,623,946	(623,946)	376,054
21210001	Contribution to National Savings Fund	37,000,000	38,000,000	37,623,946	(623,946)	376,054
22	Goods and Services	316,815,000	380,225,430	364,121,604	(47,306,604)	16,103,826
22010	Cost of Utilities	37,000,000	40,625,000	39,164,973	(2,164,973)	1,460,027
22020	Fuel and Oil	300,000	400,000	395,754	(95,754)	4,246
22030	Rent	56,300,000	39,475,000	38,706,127	17,593,873	768,873
	of which					
22030007	Rental of Line for Network Services	35,000,000	20,000,000	19,659,133	15,340,867	340,867
22040	Office Equipment and Furniture	300,000	595,000	471,420	(171,420)	123,580
22050	Office Expenses	1,100,000	1,800,000	1,545,351	(445,351)	254,649
22060	Maintenance	41,305,000	49,405,000	44,038,047	(2,733,047)	5,366,953
	of which					
22060001	Buildings	30,000,000	30,000,000	27,872,162	2,127,838	2,127,838
22060005	IT Equipment	10,500,000	18,600,000	15,651,129	(5,151,129)	2,948,871
22070	Cleaning Services	7,500,000	9,000,000	8,790,445	(1,209,445)	209,555
22090	Security	78,000,000	93,000,000	92,158,804	(14,158,804)	841,196
22100	Publications and Stationery	1,515,000	1,515,000	1,439,536	75,464	75,464

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-103: Primary Education -continued						
22	Goods and Services -contd.					
22120	Fees	27,000,000	34,245,000	33,200,426	(6,200,426)	1,044,574
	<i>of which</i>					
22120025	Fees to Oriental Language Teachers	26,000,000	33,245,000	32,930,626	(6,930,626)	314,374
22900	Other Goods and Services	66,495,000	110,165,430	104,210,721	(37,715,721)	5,954,709
	<i>of which</i>					
22900006	School Requisites	48,000,000	95,698,100	92,477,403	(44,477,403)	3,220,697
22900935	Summer/Winter School Programme	4,000,000	177,330	-	4,000,000	177,330
22900996	Natation Scolaire Programme	8,000,000	7,000,000	5,091,184	2,908,816	1,908,816
26	Grants	126,300,000	126,333,000	126,332,201	(32,201)	799
26210	Contribution to International Organisations	1,300,000	1,333,000	1,332,201	(32,201)	799
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SEACMEQ)	1,300,000	1,333,000	1,332,201	(32,201)	799
26313	Extra-Budgetary Units	125,000,000	125,000,000	125,000,000	-	-
26313034	Mauritius Examinations Syndicate	125,000,000	125,000,000	125,000,000	-	-
28	Other Expense	849,795,000	871,793,516	869,270,147	(19,475,147)	2,523,369
28211	Transfers to Non-Profit Institutions	771,795,000	806,793,516	805,948,132	(34,153,132)	845,384
28211001	Hindu Education Authority Schools	22,000,000	17,000,000	16,283,700	5,716,300	716,300
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	795,000	817,670	817,670	(22,670)	-
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,000,000	4,000,000	3,870,916	129,084	129,084
28211060	RCEA Schools (Operation Grant)	745,000,000	784,975,846	784,975,846	(39,975,846)	-
	<i>of which</i>					
	Maintenance of Toilets & Classrooms	7,000,000	7,000,000	6,999,996	4	4
28212	Transfers to Households	78,000,000	65,000,000	63,322,015	14,677,985	1,677,985
28212004	Primary School Supplementary Feeding Project	78,000,000	65,000,000	63,322,015	14,677,985	1,677,985
Capital Expenditure		538,000,000	513,718,100	503,595,666	34,404,334	10,122,434
31	Acquisition of Non-Financial Assets	538,000,000	513,718,100	503,595,666	34,404,334	10,122,434
31112	Non-Residential Buildings	163,800,000	141,018,100	131,609,034	32,190,966	9,409,066
31112002	Construction and Extension of Schools	61,900,000	44,552,430	42,145,399	19,754,601	2,407,031
31112402	Upgrading of Schools	101,900,000	96,465,670	89,463,635	12,436,365	7,002,035
31122	Other Machinery and Equipment	367,500,000	367,500,000	366,986,632	513,368	513,368
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	4,900,127	99,873	99,873
31122823	Acquisition of Equipment for Early Digital Learning Programme (N1)	360,000,000	360,000,000	359,977,155	22,845	22,845
31122999	Acquisition of Other Machinery and Equipment	2,500,000	2,500,000	2,109,350	390,650	390,650

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-103: Primary Education -continued						
31	Acquisition of Non-Financial Assets -contd.					
31132	Intangible Assets	1,500,000	-	-	1,500,000	-
31132801	Acquisition of software	1,500,000	-	-	1,500,000	-
31133	Furniture, Fixtures and Fittings (N1)	5,200,000	5,200,000	5,000,000	200,000	200,000
Total - Sub-Head 4-103: Primary Education		4,792,500,000	4,812,275,046	4,777,540,127	14,959,873	34,734,919
Sub-Head 4-104: Secondary Education						
Recurrent Expenditure		9,577,300,000	9,979,965,780	9,963,612,493	(386,312,493)	16,353,287
21	Compensation of Employees	3,179,221,000	3,202,976,000	3,194,601,302	(15,380,302)	8,374,698
21110	Personal Emoluments	2,828,156,000	2,872,933,000	2,865,883,848	(37,727,848)	7,049,152
21110001	Basic Salary	2,399,496,000	2,325,496,000	2,320,091,495	79,404,505	5,404,505
21110002	Salary Compensation	26,100,000	48,250,000	48,128,340	(22,028,340)	121,660
21110004	Allowances	30,000,000	56,955,000	56,358,358	(26,358,358)	596,642
21110005	Extra Assistance	85,000,000	123,395,000	123,209,693	(38,209,693)	185,307
21110006	Cash in lieu of leave	97,000,000	117,925,000	117,708,612	(20,708,612)	216,388
21110009	End-of-year Bonus	190,560,000	200,912,000	200,387,350	(9,827,350)	524,650
21111	Other Staff Costs	326,065,000	299,943,000	299,079,326	26,985,674	863,674
21111002	Travelling and Transport	324,065,000	295,443,000	295,207,255	28,857,745	235,745
21111100	Overtime	2,000,000	4,500,000	3,872,071	(1,872,071)	627,929
21210	Social Contributions	25,000,000	30,100,000	29,638,128	(4,638,128)	461,872
21210001	Contribution to the National Savings Fund	25,000,000	30,100,000	29,638,128	(4,638,128)	461,872
22	Goods and Services	187,620,000	219,444,554	212,047,136	(24,427,136)	7,397,418
22010	Cost of Utilities	40,000,000	48,080,000	46,587,693	(6,587,693)	1,492,307
22020	Fuel and Oil	175,000	175,000	159,272	15,728	15,728
22030	Rent	1,900,000	2,594,554	2,589,967	(689,967)	4,587
22040	Office Equipment and Furniture	250,000	250,000	190,738	59,262	59,262
22050	Office Expenses	750,000	1,200,000	1,017,163	(267,163)	182,837
22060	Maintenance	26,650,000	23,150,000	21,902,694	4,747,306	1,247,306
22070	Cleaning Services	4,500,000	6,500,000	6,194,544	(1,694,544)	305,456
22090	Security	38,000,000	38,000,000	36,717,662	1,282,338	1,282,338
22100	Publications and Stationery	3,910,000	3,910,000	3,262,563	647,437	647,437
22120	Fees	1,508,000	1,508,000	907,100	600,900	600,900
	of which					
	Healthy and Supportive School Environment Initiatives	1,000,000	1,000,000	89,000	911,000	911,000
22900	Other Goods and Services	69,977,000	94,077,000	92,517,740	(22,540,740)	1,559,260
	of which					
22900006	School Requisites	57,000,000	86,500,000	85,569,815	(28,569,815)	930,185
22900802	Expenses icw Programme for International Students Assessment (PISA)	4,000,000	200,000	171,574	3,828,426	28,426
26	Grants	6,000,540,000	6,348,526,226	6,348,526,226	(347,986,226)	-
26313	Extra-Budgetary Units	6,000,540,000	6,348,526,226	6,348,526,226	(347,986,226)	-
26313034	Mauritius Examinations Syndicate	170,000,000	210,000,000	210,000,000	(40,000,000)	-
26313122	Rabindranath Tagore Institute	13,540,000	10,783,800	10,783,800	2,756,200	-
26313123	Mahatma Gandhi Institute	625,000,000	677,730,000	677,730,000	(52,730,000)	-
26313130	Private Secondary Education Authority (PSEA) - (Operation Grant)	92,000,000	98,000,000	98,000,000	(6,000,000)	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-104: Secondary Education -continued						
26	Grants -contd.					
26313131	PSEA - Private Secondary Schools (Salary & Other Staff Costs)	4,490,000,000	4,777,320,066	4,777,320,066	(287,320,066)	-
26313132	PSEA - Management Grant to Private Secondary Schools	590,000,000	574,692,360	574,692,360	15,307,640	-
26313133	PSEA - Performance Grant to Private Secondary Schools	20,000,000	-	-	20,000,000	-
28	Other Expense	209,919,000	209,019,000	208,437,829	1,481,171	581,171
28211	Transfers to Non-Profit Institutions	9,919,000	9,019,000	8,437,829	1,481,171	581,171
28211039	PTA (State and Private Secondary Schools)	9,000,000	8,100,000	7,518,829	1,481,171	581,171
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	919,000	919,000	919,000	-	-
28212	Transfers to Households	200,000,000	200,000,000	200,000,000	-	-
28212012	S.C and H.S.C Examination Fees	200,000,000	200,000,000	200,000,000	-	-
Capital Expenditure		224,000,000	102,844,100	91,940,425	132,059,575	10,903,675
26	Grants	21,800,000	19,500,000	18,891,124	2,908,876	608,876
26323	Extra-Budgetary Units	21,800,000	19,500,000	18,891,124	2,908,876	608,876
26323027	Mauritius Examination Syndicate	7,000,000	7,000,000	6,968,358	31,642	31,642
26323073	Private Secondary Education Authority (PSEA)	2,300,000	-	-	2,300,000	-
26313122	Rabindranath Tagore Institute	2,500,000	2,500,000	1,922,766	577,234	577,234
26313123	Mahatma Gandhi Institute	10,000,000	10,000,000	10,000,000	-	-
31	Acquisition of Non-Financial Assets	202,200,000	83,344,100	73,049,301	129,150,699	10,294,799
31112	Non-Residential Buildings	178,700,000	64,084,100	56,879,024	121,820,976	7,205,076
31112002	Construction and Extension of Schools	115,500,000	4,007,000	2,994,785	112,505,215	1,012,215
31112402	Upgrading of Schools	63,200,000	60,077,100	53,884,239	9,315,761	6,192,861
31122	Other Machinery and Equipment	15,500,000	14,260,000	11,399,330	4,100,670	2,860,670
31122802	Acquisition of IT Equipment (N1)	9,500,000	8,260,000	8,249,221	1,250,779	10,779
	of which					
	Online Digital Pedagogy (Virtual classroom)	3,500,000	2,260,000	2,258,505	1,241,495	1,495
31122999	Acquisition of Other Machinery and Equipment	6,000,000	6,000,000	3,150,109	2,849,891	2,849,891
31132	Intangible Assets	3,000,000	-	-	3,000,000	-
31132801	Acquisition of Software	3,000,000	-	-	3,000,000	-
31133	Furniture, Fixtures and Fittings (N1)	5,000,000	5,000,000	4,770,947	229,053	229,053
Total - Sub-Head 4-104: Secondary Education		9,801,300,000	10,082,809,880	10,055,552,918	(254,252,918)	27,256,962
Sub-Head 4-105: Technical Education						
Recurrent Expenditure		250,000,000	248,100,000	248,100,000	1,900,000	-
22	Goods and Services	235,000,000	245,000,000	245,000,000	(10,000,000)	-
22900	Other Goods and Services	235,000,000	245,000,000	245,000,000	(10,000,000)	-
22900991	Expenses icw Technical Education Centres	235,000,000	245,000,000	245,000,000	(10,000,000)	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-105: Technical Education -continued						
26	Grants -contd.					
26313	Extra-Budgetary Units	15,000,000	3,100,000	3,100,000	11,900,000	-
26313157	Institute of Technical Education and Technology (ITET)	15,000,000	3,100,000	3,100,000	11,900,000	-
Capital Expenditure		75,000,000	82,948,800	82,866,637	(7,866,637)	82,163
26	Grants	5,000,000	500,000	500,000	4,500,000	-
26323	Extra-Budgetary Units	5,000,000	500,000	500,000	4,500,000	-
26323157	Institute of Technical Education and Technology (ITET)	5,000,000	500,000	500,000	4,500,000	-
31	Acquisition of Non-Financial Assets	70,000,000	82,448,800	82,366,637	(12,366,637)	82,163
31112	Non-Residential Buildings	55,000,000	69,048,800	69,000,279	(14,000,279)	48,521
31112042	Construction of Building - Regional Training Centre at Beau Vallon	50,000,000	68,748,800	68,745,054	(18,745,054)	3,746
31112442	Upgrading of Building - Technical Education Centres	5,000,000	300,000	255,225	4,744,775	44,775
31122	Other Machinery and Equipment	15,000,000	13,400,000	13,366,358	1,633,642	33,642
31122999	Acquisition of Other Machinery and Equipment	15,000,000	13,400,000	13,366,358	1,633,642	33,642
Total - Sub-Head 4-105: Technical Education		325,000,000	331,048,800	330,966,637	(5,966,637)	82,163
Sub-Head 4-106: Special Education Needs						
Recurrent Expenditure		218,300,000	237,539,520	233,695,530	(15,395,530)	3,843,990
21	Compensation of Employees	47,635,000	44,590,000	44,290,324	3,344,676	299,676
21110	Personal Emoluments	44,612,000	41,567,000	41,311,838	3,300,162	255,162
21110001	Basic Salary	38,144,000	33,844,000	33,610,106	4,533,894	233,894
21110002	Salary Compensation	444,000	809,000	806,987	(362,987)	2,013
21110004	Allowances	2,400,000	2,400,000	2,385,429	14,571	14,571
21110006	Cash in lieu of leave	375,000	1,505,000	1,505,000	(1,130,000)	-
21110009	End-of-year Bonus	3,249,000	3,009,000	3,004,316	244,684	4,684
21111	Other Staff Cost	2,498,000	2,498,000	2,479,255	18,745	18,745
21111002	Travelling and Transport	2,498,000	2,498,000	2,479,255	18,745	18,745
21210	Social Contributions	525,000	525,000	499,231	25,769	25,769
21210001	Contribution to National Savings Fund	525,000	525,000	499,231	25,769	25,769
22	Goods and Services	3,665,000	2,952,000	2,167,018	1,497,982	784,982
22010	Cost of Utilities	190,000	205,000	181,127	8,873	23,873
22020	Fuel and Oil	230,000	630,000	629,563	(399,563)	437
22050	Office Expenses	20,000	20,000	1,350	18,650	18,650
22060	Maintenance	80,000	80,000	39,622	40,378	40,378
22070	Cleaning Services	275,000	275,000	90,872	184,128	184,128
22090	Security	275,000	625,000	616,046	(341,046)	8,954
22120	Fees	2,200,000	700,000	192,000	2,008,000	508,000
	<i>of which</i>					
22120043	Fees for Adaptation of Textbooks	2,000,000	500,000	-	2,000,000	500,000
22900	Other Goods and Services	395,000	417,000	416,438	(21,438)	562
26	Grants	12,000,000	12,000,000	12,000,000	-	-
26313	Extra-Budgetary Units	12,000,000	12,000,000	12,000,000	-	-
26313149	Special Education Needs (SEN) Authority	12,000,000	12,000,000	12,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-106: Special Education Needs -continued						
28	Other Expense	155,000,000	177,997,520	175,238,188	(20,238,188)	2,759,332
28211	Transfers to Non-Profit Institutions	155,000,000	177,997,520	175,238,188	(20,238,188)	2,759,332
28211023	Special Education Needs Schools	139,000,000	159,717,910	159,375,135	(20,375,135)	342,775
28211067	RCEA for Special Education Needs (SEN) Schools	16,000,000	18,279,610	15,863,053	136,947	2,416,557
Capital Expenditure		38,000,000	22,850,000	15,842,152	22,157,848	7,007,848
26	Grants	14,950,000	10,950,000	8,085,305	6,864,695	2,864,695
26323	Extra-Budgetary Units	14,950,000	10,950,000	8,085,305	6,864,695	2,864,695
26323149	Special Education Needs (SEN) Authority of which	14,950,000	10,950,000	8,085,305	6,864,695	2,864,695
	(a) Upgrading of SEN Schools run by NGOs/RCEA	5,500,000	1,500,000	1,437,265	4,062,735	62,735
	(b) Acquisition of Pedagogical tools and materials	2,750,000	2,750,000	712,065	2,037,935	2,037,935
31	Acquisition of Non-Financial Assets	23,050,000	11,900,000	7,756,847	15,293,153	4,143,153
31112	Non-Residential Buildings	16,050,000	1,850,000	1,750,033	14,299,967	99,967
31112002	Construction and Extension of Schools - Setting up of SEN Resource and Development Units in 5 Primary Schools	4,050,000	-	-	4,050,000	-
31112402	Upgrading of Schools	12,000,000	1,850,000	1,750,033	10,249,967	99,967
	(a) Barrier Free Access for Students of Special Needs	5,000,000	50,000	27,294	4,972,706	22,706
	(b) Others - Upgrading of SEN Resource and Development Centres	7,000,000	1,800,000	1,722,739	5,277,261	77,261
31121	Transport Equipment	1,000,000	1,750,000	1,706,800	(706,800)	43,200
31122	Other Machinery and Equipment	6,000,000	8,300,000	4,300,014	1,699,986	3,999,986
31122821	Acquisition of Braille PC/Notebook	2,000,000	4,300,000	4,279,024	(2,279,024)	20,976
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	20,990	3,979,010	3,979,010
Total - Sub-Head 4-106: Special Education Needs		256,300,000	260,389,520	249,537,682	6,762,318	10,851,838
Sub-Head 4-107: Scholarships and Capacity Building						
Recurrent Expenditure		663,500,000	584,146,636	578,420,677	85,079,323	5,725,959
26	Grants	370,000,000	372,331,636	372,331,636	(2,331,636)	-
26313	Extra-Budgetary Units	370,000,000	372,331,636	372,331,636	(2,331,636)	-
26313125	Mauritius Institute of Education of which Pension obligations	370,000,000	372,331,636	372,331,636	(2,331,636)	-
		100,000,000	100,000,000	100,000,000	-	-
28	Other Expense	293,500,000	211,815,000	206,089,041	87,410,959	5,725,959
28211	Transfers to Non-Profit Institutions	1,050,000	1,050,000	-	1,050,000	1,050,000
28211057	Sir Seewoosagur Ramgoolam Foundation	1,050,000	1,050,000	-	1,050,000	1,050,000
28212	Transfers to Households	292,450,000	210,765,000	206,089,041	86,360,959	4,675,959

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-107: Scholarships and Capacity Building -continued						
28	Other Expense -contd.	293,500,000	211,815,000	206,089,041	87,410,959	5,725,959
28212009	Sir Seewoosagur Ramgoolam National Scholarships	25,000,000	15,975,000	15,965,366	9,034,634	9,634
28212010	Post-Graduate Scholarships Schemes	60,000,000	43,000,000	39,724,192	20,275,808	3,275,808
	(a) State of Mauritius post graduate scheme	20,000,000	17,000,000	15,109,634	4,890,366	1,890,366
	(b) Post graduate scheme for Laureates	40,000,000	26,000,000	24,614,558	15,385,442	1,385,442
28212011	State of Mauritius / Additional Scholarships	185,000,000	145,000,000	144,999,931	40,000,069	69
28212020	Student Scholarship Schemes for Vulnerable Households	3,000,000	1,040,000	1,039,020	1,960,980	980
28212025	Financial Assistance Schemes to Students	600,000	600,000	-	600,000	600,000
28212032	Scholarship Scheme to Students with Disabilities	3,000,000	2,000,000	1,696,663	1,303,337	303,337
28212038	Postgraduate Scholarship Scheme in Digital Technologies	15,050,000	2,350,000	2,257,069	12,792,931	92,931
28212039	Scholarship Scheme for HSC Pro	800,000	800,000	406,800	393,200	393,200
Capital Expenditure		14,000,000	9,500,000	8,542,844	5,457,156	957,156
26	Grants	14,000,000	9,500,000	8,542,844	5,457,156	957,156
26323	Extra-Budgetary Units	14,000,000	9,500,000	8,542,844	5,457,156	957,156
26323125	Mauritius Institute of Education	14,000,000	9,500,000	8,542,844	5,457,156	957,156
Total - Sub-Head 4-107: Scholarships and Capacity Building		677,500,000	593,646,636	586,963,521	90,536,479	6,683,115
Sub-Head 4-108: Tertiary Education						
Recurrent Expenditure		1,552,600,000	1,769,907,400	1,767,844,828	(215,244,828)	2,062,572
21	Compensation of Employees	17,335,000	15,325,000	14,422,936	2,912,064	902,064
21110	Personal Emoluments	15,085,000	13,975,000	13,115,636	1,969,364	859,364
21110001	Basic Salary	13,000,000	11,700,000	10,963,743	2,036,257	736,257
21110002	Salary Compensation	85,000	185,000	131,153	(46,153)	53,847
21110004	Allowances	500,000	750,000	683,526	(183,526)	66,474
21110006	Cash in lieu of leave	400,000	400,000	400,000	-	-
21110009	End-of-year Bonus	1,100,000	940,000	937,214	162,786	2,786
21111	Other Staff Costs	2,150,000	1,250,000	1,207,300	942,700	42,700
21111002	Travelling and Transport	2,150,000	1,250,000	1,207,300	942,700	42,700
21210	Social Contributions	100,000	100,000	100,000	-	-
21210001	Contribution to the National Savings Fund	100,000	100,000	100,000	-	-
22	Goods and Services	2,500,000	1,600,000	843,340	1,656,660	756,660
22120	Fees	500,000	500,000	160,808	339,192	339,192
22900	Other Goods and Services	2,000,000	1,100,000	682,532	1,317,468	417,468
26	Grants	1,532,665,000	1,752,882,400	1,752,578,552	(219,913,552)	303,848
26210	Contribution to International Organisations	3,940,000	3,955,000	3,885,686	54,314	69,314
26210037	New Delhi Centre for Science and Technology	440,000	455,000	451,371	(11,371)	3,629
26210071	Commonwealth of Learning	3,500,000	3,500,000	3,434,315	65,685	65,685
26313	Extra-Budgetary Units	1,528,725,000	1,748,927,400	1,748,692,866	(219,967,866)	234,534
26313041	Mauritius Qualifications Authority	30,000,000	24,594,385	24,594,385	5,405,615	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-108: Tertiary Education -continued						
26	Grants -contd.					
26313077	Rajiv Gandhi Science Centre	27,000,000	29,598,000	29,598,000	(2,598,000)	-
26313143	Polytechnics Mauritius Ltd	18,000,000	18,000,000	18,000,000	-	-
26313150	Higher Education Commission	1,433,725,000	1,653,771,787	1,653,537,253	(219,812,253)	234,534
	of which					
	(a) Higher Education Commission (HEC)	375,000,000	575,046,787	574,812,253	(199,812,253)	234,534
	(i) HEC (Operation Grant)	90,000,000	101,000,000	101,000,000	(11,000,000)	-
	(ii) Recruitment of foreign lecturers	1,000,000	-	-	1,000,000	-
	(iii) SSR Chair in African Studies	1,000,000	-	-	1,000,000	-
	(iv) Africa Scholarships	18,000,000	10,000,000	10,000,000	8,000,000	-
	(v) Research Fund	15,000,000	11,036,772	10,802,238	4,197,762	234,534
	(vi) Free Tertiary Education Scheme	250,000,000	453,010,015	453,010,015	(203,010,015)	-
	(b) University of Mauritius	715,025,000	735,025,000	735,025,000	(20,000,000)	-
	(c) University of Technology, Mauritius	76,000,000	76,000,000	76,000,000	-	-
	(d) Université des Mascareignes	132,000,000	132,000,000	132,000,000	-	-
	of which					
	Scholarship (Robotics and Artificial Intelligence)	5,000,000	5,000,000	-	5,000,000	5,000,000
	(e) Mahatma Gandhi Institute (Tertiary)	123,000,000	123,000,000	123,000,000	-	-
	(f) Rabindranath Tagore Institute (Tertiary)	2,700,000	2,700,000	2,700,000	-	-
	(g) Open University of Mauritius	10,000,000	10,000,000	10,000,000	-	-
26313151	Quality Assurance Authority	20,000,000	22,963,228	22,963,228	(2,963,228)	-
28	Other Expense	100,000	100,000	-	100,000	100,000
28211	Transfers to Non-Profit Institutions	100,000	100,000	-	100,000	100,000
28211071	Higher Education Advisory Council	100,000	100,000	-	100,000	100,000
Capital Expenditure		134,500,000	111,878,300	97,065,768	37,434,232	14,812,532
26	Grants	133,300,000	111,678,300	96,897,710	36,402,290	14,780,590
26323	Extra-Budgetary Units	133,300,000	111,678,300	96,897,710	36,402,290	14,780,590
26323041	Mauritius Qualifications Authority	8,000,000	7,000,000	5,123,707	2,876,293	1,876,293
26323077	Rajiv Gandhi Science Centre	7,800,000	2,348,300	738,838	7,061,162	1,609,462
26323143	Polytechnics Mauritius Ltd	26,750,000	26,750,000	26,745,968	4,032	4,032
26323150	Higher Education	85,750,000	66,080,000	55,094,366	30,655,634	10,985,634
	of which					
	(a) Infrastructure Funding for Higher Education Institutions	30,000,000	22,200,000	22,123,691	7,876,309	76,309
	(b) University of Mauritius of which	25,000,000	25,000,000	18,227,851	6,772,149	6,772,149
	(i) Climate Smart Agriculture Village (Belle Mare) (EU Funded)	740,000	740,000	-	740,000	740,000
	(ii) Supporting Sustainable Agriculture for Improved Food Security and Safety (EU Funded)	6,000,000	6,000,000	-	6,000,000	6,000,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-108: Tertiary Education -continued						
26	Grants -contd.					
	(c) University of Technology, Mauritius	7,000,000	5,000,000	2,230,802	4,769,198	2,769,198
	of which					
	Renovation of ex-MITD Building	2,000,000	-	-	2,000,000	-
	(d) Université des Mascareignes	7,000,000	3,000,000	2,305,749	4,694,251	694,251
	of which					
	Smart and Sustainable Campus	4,000,000	1,130,000	1,128,585	2,871,415	1,415
	(e) Mahatma Gandhi Institute (Tertiary)	3,250,000	3,250,000	3,154,565	95,435	95,435
	(f) Rabindranath Tagore Institute (Tertiary)	2,000,000	1,000,000	967,730	1,032,270	32,270
	(g) Open University of Mauritius	3,000,000	3,000,000	2,980,454	19,546	19,546
	(h) Higher Education Commission	8,500,000	2,500,000	1,974,939	6,525,061	525,061
	of which					
	(i) Common Admission Platform	3,000,000	-	-	3,000,000	-
	(ii) Teaching and Learning Management System	3,000,000	-	-	3,000,000	-
26323151	Quality Assurance Authority	5,000,000	9,500,000	9,194,831	(4,194,831)	305,169
31	Acquisition of Non-Financial Assets	1,200,000	200,000	168,058	1,031,942	31,942
31122	Other Machinery and Equipment	100,000	100,000	100,000	-	-
31122802	Acquisition of IT Equipment	100,000	100,000	100,000	-	-
31132	Intangible Assets	1,100,000	100,000	68,058	1,031,942	31,942
31132801	Acquisition of Software	1,100,000	100,000	68,058	1,031,942	31,942
	of which					
	Open Educational Resources (OER) Repository	1,000,000	-	-	1,000,000	-
Total - Sub-Head 4-108: Tertiary Education		1,687,100,000	1,881,785,700	1,864,910,596	(177,810,596)	16,875,104
Total - Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology		18,300,000,000	18,715,777,535	18,602,137,628	(302,137,628)	113,639,907
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management						
Vote 5-1: Local Government						
Sub-Head 5-101: General						
Recurrent Expenditure		99,300,000	99,357,000	94,421,214	4,878,786	4,935,786
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	86,664,000	86,018,600	82,192,399	4,471,601	3,826,201
21110	Personal Emoluments	74,800,000	74,152,650	71,034,357	3,765,643	3,118,293
21110001	Basic Salary	61,500,000	58,928,100	56,059,430	5,440,570	2,868,670
21110002	Salary Compensation	1,100,000	2,140,000	2,080,133	(980,133)	59,867
21110004	Allowances	2,000,000	2,708,550	2,706,147	(706,147)	2,403
21110005	Extra Assistance	2,500,000	2,676,000	2,672,546	(172,546)	3,454

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-101: General -continued						
21	Compensation of Employees -contd.					
21110006	Cash in lieu of Leave	2,400,000	2,400,000	2,344,027	55,973	55,973
21110009	End-of-year Bonus	5,300,000	5,300,000	5,172,074	127,926	127,926
21111	Other Staff Costs	10,500,000	10,501,950	10,027,603	472,397	474,347
21111001	Wages	200,000	201,950	201,945	(1,945)	5
21111002	Travelling and Transport	8,200,000	8,200,000	8,152,211	47,789	47,789
21111100	Overtime	2,000,000	2,000,000	1,573,447	426,553	426,553
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,364,000	1,364,000	1,130,439	233,561	233,561
21210001	Contribution to the National Savings Fund	1,364,000	1,364,000	1,130,439	233,561	233,561
22	Goods and Services	10,200,000	10,902,400	9,792,815	407,185	1,109,585
22010	Cost of Utilities	1,520,000	1,584,000	1,466,590	53,410	117,410
22020	Fuel and Oil	1,050,000	1,050,000	1,046,511	3,489	3,489
22030	Rent	1,850,000	1,850,000	1,761,044	88,956	88,956
22040	Office Equipment and Furniture	300,000	382,000	331,893	(31,893)	50,107
22050	Office Expenses	350,000	380,000	351,466	(1,466)	28,534
22060	Maintenance	1,000,000	1,347,000	1,170,698	(170,698)	176,302
22070	Cleaning Services	70,000	75,000	74,166	(4,166)	834
22090	Security	720,000	745,200	745,200	(25,200)	-
22100	Publications and Stationery	1,140,000	1,159,200	1,059,173	80,827	100,027
22120	Fees	150,000	150,000	122,233	27,767	27,767
22900	Other Goods and Services	2,050,000	2,180,000	1,663,841	386,159	516,159
	of which					
22900001	Uniforms	1,200,000	1,200,000	799,192	400,808	400,808
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Capital Expenditure		5,000,000	5,756,000	2,306,573	2,693,427	3,449,427
31	Acquisition of Non-Financial Assets	5,000,000	5,756,000	2,306,573	2,693,427	3,449,427
31112	Non Residential Building	2,200,000	2,200,000	-	2,200,000	2,200,000
31112401	Upgrading of Office Building	2,200,000	2,200,000	-	2,200,000	2,200,000
31121	Transport Equipment	1,200,000	1,956,000	1,955,000	(755,000)	1,000
31121801	Acquisition of Vehicles	1,200,000	1,956,000	1,955,000	(755,000)	1,000
31122	Other Machinery and Equipment	1,600,000	1,600,000	351,573	1,248,427	1,248,427
31122802	Acquisition of IT Equipment	700,000	700,000	190,578	509,422	509,422
31122814	Acquisition of Air Conditioning Equipment	500,000	500,000	156,165	343,835	343,835
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	4,830	395,170	395,170
Total - Sub-Head 5-101: General		104,300,000	105,113,000	96,727,787	7,572,213	8,385,213
Sub-Head 5-102: Facilitation to Local Authorities						
Recurrent Expenditure		4,120,700,000	4,895,839,348	4,891,307,528	(770,607,528)	4,531,820
21	Compensation of Employees	15,600,000	15,600,000	12,942,231	2,657,769	2,657,769
21110	Personal Emoluments	13,950,000	13,950,000	11,726,330	2,223,670	2,223,670
21110001	Basic Salary	11,650,000	11,530,000	9,623,338	2,026,662	1,906,662
21110002	Salary Compensation	150,000	270,000	249,918	(99,918)	20,082
21110004	Allowances	300,000	300,000	299,164	836	836
21110006	Cash in lieu of Leave	750,000	750,000	528,053	221,947	221,947
21110009	End-of-year Bonus	1,100,000	1,100,000	1,025,857	74,143	74,143
21111	Other Staff Costs	1,350,000	1,350,000	1,057,742	292,258	292,258
21111002	Travelling and Transport	1,300,000	1,300,000	1,024,980	275,020	275,020
21111100	Overtime	25,000	25,000	7,762	17,238	17,238
21111200	Staff Welfare	25,000	25,000	25,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities -continued						
21	Compensation of Employees -contd.					
21210	Social Contributions	300,000	300,000	158,159	141,841	141,841
21210001	Contribution to the National Savings Fund	300,000	300,000	158,159	141,841	141,841
22	Goods and Services	4,900,000	4,900,000	3,351,739	1,548,261	1,548,261
22100	Publications and Stationery	200,000	200,000	81,429	118,571	118,571
22120	Fees	4,100,000	4,100,000	3,081,092	1,018,908	1,018,908
22900	Other Goods and Services	600,000	600,000	189,218	410,782	410,782
	<i>of which</i>					
22900001	Uniforms	520,000	520,000	113,150	406,850	406,850
26	Grants	4,100,200,000	4,875,339,348	4,875,013,558	(774,813,558)	325,790
26210	Contribution to International Organisations	200,000	200,000	170,939	29,061	29,061
26210076	Commonwealth Local Government Forum	200,000	200,000	170,939	29,061	29,061
26312	Grant to Local Authorities	4,100,000,000	4,875,139,348	4,874,842,619	(774,842,619)	296,729
26312001	Municipal City Council of Port Louis	695,000,000	766,139,348	766,139,348	(71,139,348)	-
26312002	Municipal Council of Curepipe	317,000,000	337,000,000	337,000,000	(20,000,000)	-
26312003	Municipal Council of Vacoas/Phoenix	423,000,000	448,000,000	448,000,000	(25,000,000)	-
26312004	Municipal Council of Beau Bassin/Rose Hill	453,000,000	468,000,000	468,000,000	(15,000,000)	-
26312005	Municipal Council of Quatre Bornes	318,000,000	336,000,000	336,000,000	(18,000,000)	-
26312009	District Council of Black River	250,000,000	270,000,000	270,000,000	(20,000,000)	-
26312011	District Council of Pamplemousses	300,000,000	318,000,000	318,000,000	(18,000,000)	-
26312012	District Council of Rivière du Rempart	305,000,000	826,000,000	825,703,271	(520,703,271)	296,729
26312013	District Council of Moka	259,000,000	274,000,000	274,000,000	(15,000,000)	-
26312014	District Council of Flacq	292,000,000	313,000,000	313,000,000	(21,000,000)	-
26312015	District Council of Grand Port	287,000,000	302,000,000	302,000,000	(15,000,000)	-
26312016	District Council of Savanne	201,000,000	217,000,000	217,000,000	(16,000,000)	-
Capital Expenditure		735,000,000	463,047,652	409,346,978	325,653,022	53,700,674
26	Grants	721,700,000	449,747,652	399,130,901	322,569,099	50,616,751
26322	Local Authorities	721,700,000	449,747,652	399,130,901	322,569,099	50,616,751
26322030	Local Development Projects	721,700,000	449,747,652	399,130,901	322,569,099	50,616,751
	(a) District Council Head Offices					
	(i) Pamplemousses	5,000,000	-	-	5,000,000	-
	(ii) Flacq	3,100,000	3,100,000	3,100,000	-	-
	(iii) Savanne	7,000,000	12,377,000	12,376,632	(5,376,632)	368
	(b) Renovation of Plaza Theatre at Rose Hill	29,300,000	-	-	29,300,000	-
	(c) Renovation of Port Louis Theatre (Phase II)	25,000,000	-	-	25,000,000	-
	(d) Multipurpose Complexes	81,490,000	42,990,000	34,618,208	46,871,792	8,371,792
	(f) Idrice Goomany Centre, Plaine Verte (Upgrading) (N1)	19,600,000	19,600,000	19,600,000	-	-
	(ii) Rivière du Rempart	2,000,000	-	-	2,000,000	-
	(iv) Abercrombie	41,000,000	13,400,000	10,127,861	30,872,139	3,272,139
	(v) One Stop Shop at Montagne Blanche	9,890,000	6,690,000	4,643,097	5,246,903	2,046,903
	(vi) Roches Brunes	2,000,000	300,000	247,250	1,752,750	52,750

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities -continued						
26	Grants -contd.					
	(vii) 16ème Mille	2,000,000	-	-	2,000,000	-
	(viii) Surinam	5,000,000	3,000,000	-	5,000,000	3,000,000
	(e) Markets and Fairs	230,200,000	200,529,386	193,866,852	36,333,148	6,662,534
	(i) Bel Air (Phase 1)	5,900,000	-	-	5,900,000	-
	(ii) Bel Air (Phase 2)	27,700,000	30,100,000	30,087,450	(2,387,450)	12,550
	(iii) Goodlands (including Traffic Centre)	76,600,000	120,270,386	120,270,386	(43,670,386)	-
	(iv) Chemin Grenier (N1)	43,000,000	28,000,000	21,749,087	21,250,913	6,250,913
	(v) Mahebourg	39,000,000	-	-	39,000,000	-
	(vi) Pamplemousses	17,000,000	21,760,000	21,759,929	(4,759,929)	71
	(vii) Bambous	5,000,000	-	-	5,000,000	-
	(viii) Belle Rose, Quatre Bornes	7,000,000	-	-	7,000,000	-
	(ix) Extension of Market at Rose-Belle	4,000,000	399,000	-	4,000,000	399,000
	(x) Curepipe Market (Consultancy)	5,000,000	-	-	5,000,000	-
	(f) Setting up of Incinerators	49,710,000	29,055,000	24,506,124	25,203,876	4,548,876
	(i) Camp Le Vieux, Rose Hill (N1)	1,640,000	1,640,000	1,353,622	286,378	286,378
	(ii) Tombeau, Mahebourg (N1)	1,640,000	1,640,000	1,392,848	247,152	247,152
	(iii) Highlands (N1)	1,640,000	1,640,000	1,349,792	290,208	290,208
	(iv) Allée Brillant (N1)	1,640,000	1,640,000	1,349,792	290,208	290,208
	(v) Souillac (N1)	2,970,000	2,970,000	2,548,831	421,169	421,169
	(vi) Quatre Bornes (N1)	1,640,000	1,640,000	1,353,622	286,378	286,378
	(vii) Grand Bois (N1)	1,640,000	1,640,000	1,349,792	290,208	290,208
	(viii) Cipailles Brulée, Vallée- des-Prêtres (N1)	1,640,000	1,640,000	1,349,792	290,208	290,208
	(ix) La Marie (N1)	1,640,000	1,640,000	1,349,792	290,208	290,208
	(x) Solferino (N1)	1,640,000	1,640,000	1,400,277	239,723	239,723
	(xi) Bigara	1,640,000	2,399,000	2,365,871	(725,871)	33,129
	(xii) Montagne Blanche (N1)	2,970,000	1,406,000	1,349,792	1,620,208	56,208
	(xiii) Riche Lieu (N1)	1,650,000	1,650,000	1,353,622	296,378	296,378
	(xiv) Calebasses	5,800,000	800,000	181,684	5,618,316	618,316
	(xv) Long Mountain	5,000,000	-	-	5,000,000	-
	(xvi) Chamouny	1,640,000	1,790,000	1,757,411	(117,411)	32,589
	(xvii) Les Salines (N1)	1,640,000	1,640,000	1,349,792	290,208	290,208
	(xviii) Belmont (N1)	1,640,000	1,640,000	1,349,792	290,208	290,208
	(xix) Tyack	2,000,000	-	-	2,000,000	-
	(xx) Quartier Militaire	2,000,000	-	-	2,000,000	-
	(xxi) Rivière du Rempart	2,000,000	-	-	2,000,000	-
	(xxii) Tranquebar	2,000,000	-	-	2,000,000	-
	(xxiii) Midlands	2,000,000	-	-	2,000,000	-
	(g) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	3,000,000	-	-	3,000,000	-
	(h) Construction and Upgrading of Amenities	25,000,000	51,367,000	47,776,096	(22,776,096)	3,590,904
	(i) Small Development Projects (Indian Grant)	125,000,000	-	-	125,000,000	-
	(j) Other Infrastructure and Amenities (N1)	60,400,000	60,400,000	40,544,673	19,855,327	19,855,327
	(k) Construction and Upgrading of Sports Infrastructure	50,500,000	23,337,614	18,132,982	32,367,018	5,204,632
	(i) Gymnasium at Stanley, Rose Hill (N1)	5,000,000	500,000	474,375	4,525,625	25,625

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities -continued						
26	Grants -contd.					
	(ii) Sport Amenities at Bassin, Quatre Bornes (Phase 1)	6,500,000	3,700,000	3,632,091	2,867,909	67,909
	(iii) Sport Amenities at Bassin, Quatre Bornes (Phase 2 & 3)	7,000,000	1,000,000	85,000	6,915,000	915,000
	(iv) Gymnasium at St Felix	5,000,000	-	-	5,000,000	-
	(v) Sports Centre at Plaine Verte	20,000,000	16,137,614	12,441,516	7,558,484	3,696,098
	(vi) Quorum Gymnasium, Plaisance, Rose-Hill (N1)	5,000,000	2,000,000	1,500,000	3,500,000	500,000
	(vii) Football Ground and Other Amenities at Le Morne	2,000,000	-	-	2,000,000	-
	(l) Construction of Recreational Park at Farquhar, Quatre Bornes	12,000,000	22,785,000	22,745,855	(10,745,855)	39,145
	(m) Construction of Mini Traffic Centre at Bel Air	5,000,000	3,806,652	1,463,480	3,536,520	2,343,172
	(n) Link Road from Dubreuil to Melrose	10,000,000	-	-	10,000,000	-
31	Acquisition of Non-Financial Assets	13,300,000	13,300,000	10,216,077	3,083,923	3,083,923
31113	Other Structures	12,000,000	12,000,000	10,105,815	1,894,185	1,894,185
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	10,105,815	1,894,185	1,894,185
31122	Other Machinery and Equipment	1,300,000	1,300,000	110,262	1,189,738	1,189,738
31122802	IT Equipment for Local Authorities	1,300,000	1,300,000	110,262	1,189,738	1,189,738
Total - Sub-Head 5-102: Facilitation to Local Authorities		4,855,700,000	5,358,887,000	5,300,654,506	(444,954,506)	58,232,494
Total - Vote 5-1: Local Government		4,960,000,000	5,464,000,000	5,397,382,293	(437,382,293)	66,617,707
Vote 5-2: National Disaster Risk Reduction						
Recurrent Expenditure		23,700,000	23,930,000	22,540,158	1,159,842	1,389,842
21	Compensation of Employees	11,000,000	11,230,000	11,006,671	(6,671)	223,329
21110	Personal Emoluments	10,190,000	10,050,000	9,972,178	217,822	77,822
21110001	Basic Salary	6,670,000	5,939,000	5,919,712	750,288	19,288
21110002	Salary Compensation	100,000	132,000	132,000	(32,000)	-
21110004	Allowances	2,000,000	3,329,000	3,272,898	(1,272,898)	56,102
21110005	Extra Assistance	635,000	1,000	-	635,000	1,000
21110006	Cash in lieu of Leave	225,000	173,000	172,360	52,640	640
21110009	End-of-year Bonus	560,000	476,000	475,208	84,792	792
21111	Other Staff Costs	700,000	1,070,000	949,088	(249,088)	120,912
21111002	Travelling and Transport	620,000	920,000	805,106	(185,106)	114,894
21111100	Overtime	75,000	145,000	143,982	(68,982)	1,018
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	110,000	110,000	85,405	24,595	24,595
21210001	Contribution to the National Savings Fund	110,000	110,000	85,405	24,595	24,595
22	Goods and Services	12,700,000	12,497,500	11,333,308	1,366,692	1,164,192
22010	Cost of Utilities	1,525,000	1,637,000	1,572,418	(47,418)	64,582
22020	Fuel and Oil	105,000	105,000	64,569	40,431	40,431
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	200,000	200,000	40,675	159,325	159,325

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-2: National Disaster Risk Reduction -continued						
22	Goods and Services -contd.					
22050	Office Expenses	100,000	100,000	78,961	21,039	21,039
22060	Maintenance	270,000	270,000	124,875	145,125	145,125
22070	Cleaning Services	160,000	160,000	125,028	34,972	34,972
22100	Publications and Stationery	180,000	341,500	328,126	(148,126)	13,374
22120	Fees	1,000,000	519,000	377,970	622,030	141,030
22120007	Fees for Training	400,000	400,000	377,970	22,030	22,030
22120008	Fees to Consultants (Disaster Risk Reduction Studies)	600,000	119,000	-	600,000	119,000
22170	Travelling within the Republic	80,000	80,000	40,000	40,000	40,000
22900	Other Goods and Services	580,000	585,000	135,086	444,914	449,914
26	Grants	-	202,500	200,179	(200,179)	2,321
26210	Contribution to International Organisations	-	202,500	200,179	(200,179)	2,321
26210212	Contribution to United Nations office for Disaster Risk Reduction	-	202,500	200,179	(200,179)	2,321
Capital Expenditure		2,700,000	2,470,000	1,076,266	1,623,734	1,393,734
28	Other Expense	1,300,000	1,070,000	815,860	484,140	254,140
28222	Transfers to Households	1,300,000	1,070,000	815,860	484,140	254,140
28222025	Compensation for the Relocation of Inhabitants (Landslide)	1,300,000	1,070,000	815,860	484,140	254,140
31	Acquisition of Non-Financial Assets	1,400,000	1,400,000	260,406	1,139,594	1,139,594
31122	Other Machinery and Equipment	1,400,000	1,400,000	260,406	1,139,594	1,139,594
31122802	Acquisition of IT Equipment	500,000	500,000	-	500,000	500,000
31122999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	900,000	900,000	260,406	639,594	639,594
Total - Vote 5-2: National Disaster Risk Reduction		26,400,000	26,400,000	23,616,424	2,783,576	2,783,576
Vote 5-3: Mauritius Fire and Rescue Service						
Recurrent Expenditure		622,000,000	642,000,000	623,086,529	(1,086,529)	18,913,471
21	Compensation of Employees	546,600,000	554,550,000	548,655,291	(2,055,291)	5,894,709
21110	Personal Emoluments	510,500,000	520,450,000	514,862,348	(4,362,348)	5,587,652
21110001	Basic Salary	397,300,000	382,400,000	377,153,339	20,146,661	5,246,661
21110002	Salary Compensation	5,600,000	12,200,000	12,106,542	(6,506,542)	93,458
21110004	Allowances	60,000,000	80,000,000	79,800,079	(19,800,079)	199,921
21110006	Cash in lieu of Leave	14,000,000	14,000,000	13,953,703	46,297	46,297
21110009	End-of-year Bonus	33,600,000	31,850,000	31,848,685	1,751,315	1,315
21111	Other Staff Costs	28,800,000	26,800,000	26,577,268	2,222,732	222,732
21111002	Travelling and Transport	28,300,000	26,300,000	26,238,862	2,061,138	61,138
21111100	Overtime	460,000	460,000	303,429	156,571	156,571
21111200	Staff Welfare	40,000	40,000	34,977	5,023	5,023
21210	Social Contributions	7,300,000	7,300,000	7,215,675	84,325	84,325
21210001	Contribution to the National Savings Fund	7,300,000	7,300,000	7,215,675	84,325	84,325
22	Goods and Services	75,400,000	87,450,000	74,431,238	968,762	13,018,762
22010	Cost of Utilities	6,870,000	6,870,000	6,760,831	109,169	109,169
22020	Fuel and Oil	8,300,000	13,300,000	13,252,474	(4,952,474)	47,526
22030	Rent	16,830,000	16,830,000	16,776,963	53,037	53,037

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-3: Mauritius Fire and Rescue Service -continued						
22	Goods and Services -contd.					
22040	Office Equipment and Furniture	450,000	950,000	887,665	(437,665)	62,335
22050	Office Expenses	800,000	950,000	649,991	150,009	300,009
22060	Maintenance <i>of which</i>	15,500,000	20,900,000	20,551,248	(5,051,248)	348,752
22060003	<i>Plant and Equipment</i>	<i>5,000,000</i>	<i>6,000,000</i>	<i>5,712,838</i>	<i>(712,838)</i>	<i>287,162</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>10,000,000</i>	<i>14,300,000</i>	<i>14,250,862</i>	<i>(4,250,862)</i>	<i>49,138</i>
22070	Cleaning Services	1,950,000	1,950,000	1,900,730	49,270	49,270
22100	Publications and Stationery	1,150,000	2,340,000	1,692,753	(542,753)	647,247
22120	Fees	2,200,000	1,650,000	1,135,090	1,064,910	514,910
22900	Other Goods and Services <i>of which</i>	21,350,000	21,710,000	10,823,493	10,526,507	10,886,507
22900001	<i>Uniforms</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>9,414,939</i>	<i>10,585,061</i>	<i>10,585,061</i>
Capital Expenditure		188,000,000	168,000,000	140,120,100	47,879,900	27,879,900
31	Acquisition of Non-Financial Assets	188,000,000	168,000,000	140,120,100	47,879,900	27,879,900
31112	Non-Residential Buildings	28,600,000	8,300,000	2,109,853	26,490,147	6,190,147
31112024	Construction of Fire Stations <i>(b) Goodlands Fire Station</i> <i>(c) Montagne Blanche Fire Station</i> <i>(d) Relocation of Quatre Bornes Fire Station</i>	21,000,000 7,000,000 7,000,000 7,000,000	700,000 - - 700,000	- - - -	21,000,000 7,000,000 7,000,000 7,000,000	700,000 - - 700,000
31112424	Upgrading of Fire Stations	7,600,000	7,600,000	2,109,853	5,490,147	5,490,147
31121	Transport Equipment	137,400,000	137,700,000	129,389,956	8,010,044	8,310,044
31121801	Acquisition of Vehicles <i>(a) Acquisition of Fire and Rescue Vehicles</i> <i>(b) Aerial Ladder Platform</i> <i>(d) Swift Water Rescue Vehicle</i> <i>(e) Towing Vehicles for High Volume Water Pumps</i>	137,400,000 75,000,000 45,000,000 6,900,000 10,500,000	137,700,000 75,000,000 45,000,000 6,900,000 10,800,000	129,389,956 70,434,847 41,374,107 6,785,000 10,796,002	8,010,044 4,565,153 3,625,893 115,000 (296,002)	8,310,044 4,565,153 3,625,893 115,000 3,998
31122	Other Machinery and Equipment	22,000,000	22,000,000	8,620,291	13,379,709	13,379,709
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	4,693,282	306,718	306,718
31122803	Acquisition of Fire Fighting and Rescue Equipment <i>(b) Protective and Other Rescue Equipment</i> <i>(c) Breathing Apparatus Compressor</i>	13,000,000 8,000,000 5,000,000	13,000,000 8,000,000 5,000,000	373,227 373,227 -	12,626,773 7,626,773 5,000,000	12,626,773 7,626,773 5,000,000
31122999	Acquisition of Other Machinery and Equipment (Radio Communication System)	4,000,000	4,000,000	3,553,782	446,218	446,218
Total - Vote 5-3: Mauritius Fire and Rescue Service		810,000,000	810,000,000	763,206,629	46,793,371	46,793,371
Vote 5-4: Mauritius Meteorological Services						
Recurrent Expenditure		109,300,000	109,300,000	101,851,719	7,448,281	7,448,281
21	Compensation of Employees	78,700,000	77,440,000	75,787,927	2,912,073	1,652,073
21110	Personal Emoluments	69,860,000	67,375,000	66,234,322	3,625,678	1,140,678
21110001	Basic Salary	56,460,000	53,133,000	52,112,788	4,347,212	1,020,212
21110002	Salary Compensation	700,000	1,375,000	1,369,036	(669,036)	5,964
21110004	Allowances	5,200,000	5,560,000	5,544,735	(344,735)	15,265
21110005	Extra Assistance	-	482,000	477,656	(477,656)	4,344
21110006	Cash in lieu of Leave	2,600,000	2,325,000	2,306,257	293,743	18,743
21110009	End-of-year Bonus	4,900,000	4,500,000	4,423,850	476,150	76,150

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-4: Mauritius Meteorological Services -continued						
21	Compensation of Employees -contd.					
21111	Other Staff Costs	7,940,000	9,165,000	8,783,227	(843,227)	381,773
21111002	Travelling and Transport	6,400,000	6,300,000	5,994,827	405,173	305,173
21111100	Overtime	1,500,000	2,825,000	2,748,595	(1,248,595)	76,405
21111200	Staff Welfare	40,000	40,000	39,805	195	195
21210	Social Contributions	900,000	900,000	770,378	129,622	129,622
21210001	Contribution to the National Savings Fund	900,000	900,000	770,378	129,622	129,622
22	Goods and Services	29,500,000	30,760,000	25,073,961	4,426,039	5,686,039
22010	Cost of Utilities	4,450,000	5,600,000	5,301,537	(851,537)	298,463
22020	Fuel and Oil	440,000	670,000	642,311	(202,311)	27,689
22030	Rent	500,000	221,000	130,535	369,465	90,465
	of which					
22030004	Rental of Equipment	-	130,536	130,535	(130,535)	1
22040	Office Equipment and Furniture	75,000	284,000	280,126	(205,126)	3,874
22050	Office Expenses	145,000	255,000	250,159	(105,159)	4,841
22060	Maintenance	4,530,000	4,530,000	3,752,881	777,119	777,119
22090	Security	510,000	510,000	496,800	13,200	13,200
22100	Publications and Stationery	225,000	285,000	274,516	(49,516)	10,484
22120	Fees	16,700,000	16,480,000	12,345,981	4,354,019	4,134,019
	of which					
	Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)	13,000,000	13,000,000	10,519,212	2,480,788	2,480,788
22150	Scientific and Laboratory Equipment and Supplies	1,300,000	1,300,000	985,881	314,119	314,119
22900	Other Goods and Services	625,000	625,000	613,234	11,766	11,766
26	Grants	1,100,000	1,100,000	989,831	110,169	110,169
26210	Contribution to International Organisations	1,100,000	1,100,000	989,831	110,169	110,169
26210023	Contribution to World Meteorological Organisation	640,000	635,000	586,693	53,307	48,307
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	125,000	125,000	111,938	13,062	13,062
26210026	Contribution to African Centre of Meteorological Applications for Development	290,000	295,000	291,200	(1,200)	3,800
26210199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	45,000	45,000	-	45,000	45,000
Capital Expenditure		12,600,000	12,600,000	5,955,451	6,644,549	6,644,549
31	Acquisition of Non-Financial Assets	12,600,000	12,600,000	5,955,451	6,644,549	6,644,549
31112	Non-Residential Buildings	7,700,000	6,529,105	2,783,262	4,916,738	3,745,843
31112001	Construction of Office Buildings	1,200,000	1,200,000	505,842	694,158	694,158
31112401	Upgrading of Office Buildings	6,500,000	5,329,105	2,277,420	4,222,580	3,051,685
31122	Other Machinery and Equipment	4,900,000	6,070,895	3,172,189	1,727,811	2,898,706
31122802	Acquisition of IT Equipment	2,480,000	2,480,000	402,576	2,077,424	2,077,424
31122806	Acquisition of Generators	2,000,000	2,709,000	2,200,473	(200,473)	508,527
31122811	Acquisition of CCTV	300,000	300,000	-	300,000	300,000

STATEMENT D 1

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for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-4: Mauritius Meteorological Services -continued						
31	Acquisition of Non-Financial Assets -contd.					
31122814	Acquisition of Airconditioning Equipment	120,000	456,895	456,895	(336,895)	-
31122999	Other Machinery and Equipment	-	125,000	112,245	(112,245)	12,755
Total - Vote 5-4: Mauritius Meteorological Services		121,900,000	121,900,000	107,807,170	14,092,830	14,092,830
Total - Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management		5,918,300,000	6,422,300,000	6,292,012,516	(373,712,516)	130,287,484
Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade						
Vote 6-1: Land Transport and Light Rail						
Sub-Head 6-101: General						
Recurrent Expenditure		78,555,000	76,565,000	74,140,634	4,414,366	2,424,366
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	44,800,000	45,290,000	44,838,481	(38,481)	451,519
21110	Personal Emoluments	39,160,000	38,150,000	37,841,987	1,318,013	308,013
21110001	Basic Salary	31,800,000	29,500,000	29,449,300	2,350,700	50,700
21110002	Salary Compensation	450,000	930,000	921,226	(471,226)	8,774
21110004	Allowances	1,500,000	2,310,000	2,276,016	(776,016)	33,984
21110005	Extra Assistance	1,500,000	1,500,000	1,337,543	162,457	162,457
21110006	Cash in lieu of leave	1,200,000	1,200,000	1,148,888	51,112	51,112
21110009	End-of-year Bonus	2,710,000	2,710,000	2,709,014	986	986
21111	Other Staff Costs	5,100,000	6,600,000	6,480,438	(1,380,438)	119,562
21111002	Travelling and Transport	4,300,000	4,300,000	4,193,655	106,345	106,345
21111100	Overtime	700,000	2,200,000	2,186,783	(1,486,783)	13,217
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	540,000	540,000	516,056	23,944	23,944
21210001	Contribution to the National Savings Fund	540,000	540,000	516,056	23,944	23,944
22	Goods and Services	31,065,000	28,568,000	26,611,698	4,453,302	1,956,302
22010	Cost of Utilities	1,720,000	2,178,000	2,065,921	(345,921)	112,079
22020	Fuel and Oil	440,000	940,000	930,301	(490,301)	9,699
22030	Rent	11,200,000	11,200,000	10,815,759	384,241	384,241
22040	Office Equipment and Furniture	200,000	2,000,000	1,703,258	(1,503,258)	296,742
22050	Office Expenses	255,000	390,000	368,614	(113,614)	21,386
22060	Maintenance	625,000	1,675,000	1,550,855	(925,855)	124,145
22070	Cleaning Services	80,000	80,000	78,553	1,447	1,447
22100	Publications and Stationery	655,000	3,070,000	2,667,645	(2,012,645)	402,355
22120	Fees	14,710,000	5,605,000	5,399,236	9,310,764	205,764
	of which					
22120008	Fees to Consultants	11,200,000	95,000	-	11,200,000	95,000
22170	Travelling within the Republic	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	1,030,000	1,280,000	1,031,556	(1,556)	248,444
26	Grants	220,000	237,000	230,455	(10,455)	6,545
26210	Contribution to International Organisations	220,000	237,000	230,455	(10,455)	6,545

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-101: General -continued						
26	Grants -contd.					
26210029	Contribution to Union Internationale des Transports Publics (UITP)	150,000	167,000	163,256	(13,256)	3,744
26210204	Contribution to United Nation Road Safety Trust Fund (UNRST)	70,000	70,000	67,199	2,801	2,801
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits in Cash	10,000	10,000	10,000	-	-
28	Other Expense	60,000	60,000	50,000	10,000	10,000
28211	Transfers to Non-profit Institutions	60,000	60,000	50,000	10,000	10,000
28211005	Chartered Institute of Logistics and Transport	60,000	60,000	50,000	10,000	10,000
Capital Expenditure		110,000,000	210,000,000	210,000,000	(100,000,000)	-
32	Acquisition of Financial Assets	110,000,000	210,000,000	210,000,000	(100,000,000)	-
32145	Loans	110,000,000	210,000,000	210,000,000	(100,000,000)	-
32145507	Loan to NTC	-	100,000,000	100,000,000	(100,000,000)	-
32145523	Loan to Metro Express Ltd	110,000,000	110,000,000	110,000,000	-	-
Total - Sub-Head 6-101: General		188,555,000	286,565,000	284,140,634	(95,585,634)	2,424,366
Sub-Head 6-102: Traffic Management and Road Safety						
Recurrent Expenditure		163,320,000	170,083,000	161,481,992	1,838,008	8,601,008
21	Compensation of Employees	52,115,000	51,815,000	51,515,643	599,357	299,357
21110	Personal Emoluments	43,465,000	41,515,000	41,353,704	2,111,296	161,296
21110001	Basic Salary	36,250,000	34,300,000	34,300,000	1,950,000	-
21110002	Salary Compensation	525,000	1,025,000	963,994	(438,994)	61,006
21110004	Allowances	1,700,000	1,700,000	1,639,575	60,425	60,425
21110006	Cash in lieu of leave	1,800,000	1,600,000	1,569,793	230,207	30,207
21110009	End-of-year Bonus	3,190,000	2,890,000	2,880,342	309,658	9,658
21111	Other Staff Costs	8,000,000	9,650,000	9,630,911	(1,630,911)	19,089
21111002	Travelling and Transport	7,400,000	7,850,000	7,838,164	(438,164)	11,836
21111100	Overtime	500,000	1,700,000	1,692,747	(1,192,747)	7,253
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	650,000	650,000	531,028	118,972	118,972
21210001	Contribution to the National Savings Fund	650,000	650,000	531,028	118,972	118,972
22	Goods and Services	111,195,000	118,258,000	109,966,349	1,228,651	8,291,651
22010	Cost of Utilities	7,100,000	9,435,000	9,230,504	(2,130,504)	204,496
22020	Fuel and Oil	400,000	850,000	827,496	(427,496)	22,504
22030	Rent	6,400,000	6,300,000	6,237,292	162,708	62,708
22040	Office Equipment and Furniture	70,000	470,000	426,057	(356,057)	43,943
22050	Office Expenses	150,000	165,000	146,869	3,131	18,131
22060	Maintenance	57,185,000	61,975,000	61,465,978	(4,280,978)	509,022
	(a) Traffic Lights	25,000,000	25,000,000	24,790,897	209,103	209,103
	(b) Speed Cameras	30,000,000	32,900,000	32,669,177	(2,669,177)	230,823
	(c) Road Safety Data Management System	2,000,000	2,075,000	2,057,200	(57,200)	17,800
22070	Cleaning Services	250,000	250,000	246,028	3,972	3,972
22090	Security	1,200,000	1,200,000	1,079,045	120,955	120,955
22100	Publications and Stationery	370,000	1,645,000	1,321,525	(951,525)	323,475
22120	Fees	90,000	90,000	90,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Traffic Management and Road Safety -continued						
22	Goods and Services -contd.					
22900	Other Goods and Services	37,980,000	35,878,000	28,895,555	9,084,445	6,982,445
22900952	Implementation of National Road Safety Strategy	37,000,000	34,948,000	27,990,471	9,009,529	6,957,529
	(a) Studies and Surveys	15,000,000	12,700,000	10,279,357	4,720,643	2,420,643
	(b) Awareness and Sensitisation	6,900,000	11,375,000	11,200,231	(4,300,231)	174,769
	(c) Education Programme	3,000,000	3,000,000	3,000,000	-	-
	(d) Training Assistance	2,000,000	2,000,000	460,899	1,539,101	1,539,101
	(e) Road Safety Observatory	100,000	100,000	-	100,000	100,000
	(g) Road Safety Inspection and Audit	10,000,000	5,773,000	3,049,984	6,950,016	2,723,016
					-	-
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		236,000,000	188,177,000	179,098,784	56,901,216	9,078,216
31	Acquisition of Non-Financial Assets	236,000,000	188,177,000	179,098,784	56,901,216	9,078,216
31113	Other Structures	186,700,000	150,840,000	142,880,882	43,819,118	7,959,118
31113001	Construction of Traffic Centres	28,700,000	16,840,000	14,547,514	14,152,486	2,292,486
	(b) Traffic Centre at Bambous	12,700,000	14,560,000	14,547,514	(1,847,514)	12,486
	(c) Traffic Centre at Constance, Flacq	16,000,000	2,280,000	-	16,000,000	2,280,000
31113018	Road Safety Programme	158,000,000	134,000,000	128,333,368	29,666,632	5,666,632
	(a) Road Markings and Traffic Signs	12,000,000	16,000,000	13,389,941	(1,389,941)	2,610,059
	(b) Footpaths, Walkways, Drains and Handrails	10,000,000	30,000,000	29,197,614	(19,197,614)	802,386
	(c) Crash barriers, Hardshoulders, and Delineators	5,000,000	11,000,000	10,226,969	(5,226,969)	773,031
	(d) Traffic Calming Measures	5,000,000	13,000,000	12,367,518	(7,367,518)	632,482
	(e) Construction of Bus laybys and shelters	11,000,000	21,000,000	20,898,363	(9,898,363)	101,637
	(f) Treatment of Hazardous Roads	5,000,000	6,000,000	5,831,745	(831,745)	168,255
	(g) Implementation of Cycle Network Programme	10,000,000	10,000,000	9,421,218	578,782	578,782
	(h) Arrestor Bed on Motorway M1 at Soreze	20,000,000	-	-	20,000,000	-
	(i) Arrestor Bed on Motorway M3 at Valton	12,000,000	-	-	12,000,000	-
	(j) Adaptive Traffic Control System (Consultancy Services)	8,000,000	-	-	8,000,000	-
	(k) Infrastructural Works icw Metro	60,000,000	27,000,000	27,000,000	33,000,000	-
	(i) Review of Traffic Scheme at Réduit	20,000,000	27,000,000	27,000,000	(7,000,000)	-
	(ii) Improving access at Trianon Station	20,000,000	-	-	20,000,000	-
	(iv) Footbridge at Phoenix Station	20,000,000	-	-	20,000,000	-
31121	Transport Equipment	1,500,000	4,537,000	4,536,500	(3,036,500)	500
31121801	Acquisition of Vehicles	1,500,000	4,537,000	4,536,500	(3,036,500)	500
31122	Other Machinery and Equipment	47,800,000	32,800,000	31,681,402	16,118,598	1,118,598

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Traffic Management and Road Safety -continued						
31	Acquisition of Non-Financial Assets -contd.					
31122802	Acquisition of IT Equipment	500,000	500,000	499,918	82	82
31122999	Other Machinery and Equipment	47,300,000	32,300,000	31,181,484	16,118,516	1,118,516
	(a) Traffic Lights	15,000,000	13,000,000	12,801,696	2,198,304	198,304
	(b) Speed Cameras	15,000,000	797,000	188,760	14,811,240	608,240
	(c) Traffic Signage Equipment	10,000,000	10,000,000	9,994,757	5,243	5,243
	(d) Belisha Beacon blinking lights for Zebra Crossings	7,000,000	8,203,000	8,196,270	(1,196,270)	6,730
	(e) Hand push cold paint Road marking Machine	300,000	300,000	-	300,000	300,000
Total - Sub-Head 6-102: Traffic Management and Road Safety		399,320,000	358,260,000	340,580,776	58,739,224	17,679,224
Sub-Head 6-103: National Land Transport Authority						
Recurrent Expenditure		1,554,125,000	1,894,175,000	1,856,102,523	(301,977,523)	38,072,477
21	Compensation of Employees	141,405,000	138,764,000	134,143,135	7,261,865	4,620,865
21110	Personal Emoluments	118,955,000	116,464,000	112,841,581	6,113,419	3,622,419
21110001	Basic Salary	95,500,000	94,384,000	91,946,741	3,553,259	2,437,259
21110002	Salary Compensation	1,300,000	2,725,000	2,595,078	(1,295,078)	129,922
21110004	Allowances	4,800,000	4,800,000	4,518,138	281,862	281,862
21110005	Extra Assistance	4,900,000	2,600,000	2,219,230	2,680,770	380,770
21110006	Cash in lieu of leave	4,200,000	3,900,000	3,792,649	407,351	107,351
21110009	End-of-year Bonus	8,255,000	8,055,000	7,769,745	485,255	285,255
21111	Other Staff Costs	20,850,000	20,700,000	19,790,434	1,059,566	909,566
21111002	Travelling and Transport	19,800,000	19,650,000	19,164,516	635,484	485,484
21111100	Overtime	1,000,000	1,000,000	580,718	419,282	419,282
21111200	Staff Welfare	50,000	50,000	45,200	4,800	4,800
21210	Social Contributions	1,600,000	1,600,000	1,511,120	88,880	88,880
21210001	Contribution to the National Savings Fund	1,600,000	1,600,000	1,511,120	88,880	88,880
22	Goods and Services	42,710,000	52,951,000	48,623,604	(5,913,604)	4,327,396
22010	Cost of utilities	3,600,000	4,500,000	4,423,243	(823,243)	76,757
22020	Fuel and Oil	160,000	160,000	134,486	25,514	25,514
22030	Rent	11,050,000	11,050,000	10,793,504	256,496	256,496
22040	Office Equipment and Furniture	200,000	200,000	144,268	55,732	55,732
22050	Office Expenses	950,000	1,100,000	1,077,900	(127,900)	22,100
22060	Maintenance	2,825,000	2,825,000	2,345,975	479,025	479,025
22070	Cleaning Services	200,000	225,000	214,957	(14,957)	10,043
22090	Security	2,600,000	4,100,000	3,697,476	(1,097,476)	402,524
22100	Publications and Stationery	1,525,000	3,380,000	3,104,092	(1,579,092)	275,908
22120	Fees	13,900,000	18,261,000	16,378,851	(2,478,851)	1,882,149
	of which					
22120004	Fees to Mauritius Posts Ltd	10,200,000	14,561,000	14,560,070	(4,360,070)	930
22120042	Fees for Hotline Services	2,000,000	2,000,000	475,000	1,525,000	1,525,000
22170	Travelling within the Republic	100,000	100,000	45,852	54,148	54,148
22900	Other Goods and Services	5,600,000	7,050,000	6,263,000	(663,000)	787,000
	of which					
22900013	Supply of Bus Passes (Free Travel)	4,000,000	4,450,000	4,442,994	(442,994)	7,006
25	Subsidies	1,370,000,000	1,702,450,000	1,673,325,784	(303,325,784)	29,124,216
25500	Public Transport Subsidies	1,370,000,000	1,702,450,000	1,673,325,784	(303,325,784)	29,124,216
25500001	Free Travel Scheme	1,300,000,000	1,270,000,000	1,253,125,784	46,874,216	16,874,216
25500002	Bus Modernisation Scheme	70,000,000	55,450,000	43,200,000	26,800,000	12,250,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-103: National Land Transport Authority -continued						
25 25500003	Subsidies -contd. Support to Bus Industry	-	377,000,000	377,000,000	(377,000,000)	-
27 27210	Social Benefits Social Assistance Benefits in Cash	10,000 10,000	10,000 10,000	10,000 10,000	- -	- -
Capital Expenditure		33,000,000	13,000,000	1,562,913	31,437,087	11,437,087
31	Acquisition of Non-Financial Assets	33,000,000	13,000,000	1,562,913	31,437,087	11,437,087
31112	Non-Residential Buildings	200,000	200,000	-	200,000	200,000
31112401	Upgrading of Office Buildings	200,000	200,000	-	200,000	200,000
31122	Other Machinery and Equipment	20,800,000	800,000	766,130	20,033,870	33,870
31122802	Acquisition of IT Equipment	20,800,000	800,000	766,130	20,033,870	33,870
	(a) Expenses icw Cashless Ticketing	20,000,000	-	-	20,000,000	-
	(c) Acquisition of IT Equipment	800,000	800,000	766,130	33,870	33,870
31132	Intangible Assets	12,000,000	12,000,000	796,783	11,203,217	11,203,217
31132109	Computerisation of National Land Transport Authority	12,000,000	12,000,000	796,783	11,203,217	11,203,217
	(a) MVL Online	2,000,000	2,000,000	566,990	1,433,010	1,433,010
	(b) Other ICT Projects	10,000,000	10,000,000	229,793	9,770,207	9,770,207
Total - Sub-Head 6-103: National Land Transport Authority		1,587,125,000	1,907,175,000	1,857,665,436	(270,540,436)	49,509,564
Total - Vote 6-1: Land Transport and Light Rail		2,175,000,000	2,552,000,000	2,482,386,846	(307,386,846)	69,613,154
Vote 6-2: Foreign Affairs, Regional Integration and International Trade						
Sub-Head 6-201: General						
Recurrent Expenditure		83,400,000	80,924,332	80,771,769	2,628,231	152,563
21	Compensation of Employees	69,800,000	67,424,332	67,375,005	2,424,995	49,327
21110	Personal Emoluments	62,205,000	60,229,332	60,180,005	2,024,995	49,327
21110001	Basic Salary	53,485,000	50,972,000	50,925,736	2,559,264	46,264
21110002	Salary Compensation	620,000	1,333,000	1,333,000	(713,000)	-
21110004	Allowances	1,300,000	1,300,000	1,296,940	3,060	3,060
21110006	Cash in lieu of Leave	2,300,000	2,266,310	2,266,308	33,692	2
21110009	End-of-year Bonus	4,500,000	4,358,022	4,358,021	141,979	1
21111	Other Staff Costs	6,775,000	6,375,000	6,375,000	400,000	-
21111001	Wages	100,000	-	-	100,000	-
21111002	Travelling and Transport	5,700,000	5,400,000	5,400,000	300,000	-
21111100	Overtime	925,000	925,000	925,000	-	-
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	820,000	820,000	820,000	-	-
21210001	Contribution to the National Savings Fund	820,000	820,000	820,000	-	-
22	Goods and Services	13,600,000	13,500,000	13,396,764	203,236	103,236
22010	Cost of Utilities	2,000,000	1,800,000	1,800,000	200,000	-
22030	Rent	9,700,000	9,400,000	9,400,000	300,000	-
22040	Office Equipment and Furniture	250,000	250,000	250,000	-	-
22050	Office Expenses	385,000	485,000	484,868	(99,868)	132
22060	Maintenance	275,000	475,000	463,447	(188,447)	11,553
22070	Cleaning Services	75,000	75,000	75,000	-	-
22100	Publications and Stationery	575,000	675,000	674,380	(99,380)	620

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-201: General -continued						
22	Goods and Services -contd.					
22900	Other Goods and Services	340,000	340,000	249,069	90,931	90,931
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	109,069	90,931	90,931
Total - Sub-Head 6-201: General		83,400,000	80,924,332	80,771,769	2,628,231	152,563
Sub-Head 6-202: Foreign Relations and Regional Integration						
Recurrent Expenditure		1,136,300,000	1,200,826,770	1,187,652,888	(51,352,888)	13,173,882
21	Compensation of Employees	438,400,000	463,666,162	459,206,224	(20,806,224)	4,459,938
21110	Personal Emoluments	269,600,000	274,341,722	272,347,286	(2,747,286)	1,994,436
21110001	Basic Salary	120,330,000	119,330,000	119,010,402	1,319,598	319,598
21110002	Salary Compensation	770,000	1,460,000	1,452,072	(682,072)	7,928
21110004	Allowances	132,000,000	138,000,000	136,400,533	(4,400,533)	1,599,467
21110005	Extra Assistance	1,000,000	1,000,000	932,741	67,259	67,259
21110006	Cash in lieu of leave	5,400,000	5,323,958	5,323,829	76,171	129
21110009	End-of-year Bonus	10,100,000	9,227,764	9,227,709	872,291	55
21111	Other Staff Costs	167,700,000	188,307,000	185,841,502	(18,141,502)	2,465,498
21111001	Wages	137,000,000	149,000,000	148,524,703	(11,524,703)	475,297
21111002	Travelling and Transport	29,000,000	36,700,000	34,709,799	(5,709,799)	1,990,201
21111100	Overtime	1,600,000	2,507,000	2,507,000	(907,000)	-
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,100,000	1,017,440	1,017,436	82,564	4
21210001	Contribution to the National Savings Fund	1,100,000	1,017,440	1,017,436	82,564	4
22	Goods and Services	284,800,000	315,753,323	307,167,424	(22,367,424)	8,585,899
22010	Cost of Utilities	20,350,000	28,184,948	28,140,175	(7,790,175)	44,773
22020	Fuel and Oil	2,600,000	5,586,946	5,556,795	(2,956,795)	30,151
22030	Rent	216,500,000	214,500,000	209,647,229	6,852,771	4,852,771
22040	Office Equipment and Furniture	1,700,000	2,700,000	2,295,568	(595,568)	404,432
22050	Office Expenses	3,600,000	7,960,811	7,385,197	(3,785,197)	575,614
22060	Maintenance	9,000,000	13,200,000	13,093,770	(4,093,770)	106,230
22070	Cleaning Services	175,000	525,000	393,900	(218,900)	131,100
22090	Security	9,000,000	10,100,000	9,174,534	(174,534)	925,466
22100	Publications and Stationery	3,800,000	6,189,059	5,956,170	(2,156,170)	232,889
22120	Fees	425,000	330,325	329,604	95,396	721
22190	Overseas Travel - Staff posted in Embassies	11,700,000	22,441,613	21,250,912	(9,550,912)	1,190,701
22900	Other Goods and Services	5,950,000	4,034,621	3,943,570	2,006,430	91,051
	<i>of which</i>					
22900014	Hospitality and Ceremonies	3,000,000	2,010,941	2,010,941	989,059	-
22900971	Expenses icw Commonwealth Climate Finance Skills Hub	2,250,000	1,623,680	1,623,679	626,321	1
26	Grants	413,100,000	421,407,285	421,279,240	(8,179,240)	128,045
26110	Donations to Government	-	9,529,000	9,400,975	(9,400,975)	128,025
26210	Contribution to International Organisations	413,100,000	409,578,285	409,578,265	3,521,735	20
	<i>of which</i>					
26210044	United Nations Organisations	25,000,000	25,662,619	25,662,618	(662,618)	1
26210045	African Union	155,000,000	147,083,329	147,083,329	7,916,671	-
26210046	African Caribbean and Pacific States	6,400,000	10,664,411	10,664,410	(4,264,410)	1
26210047	United Nations Peacekeeping Operations	8,600,000	10,614,508	10,614,504	(2,014,504)	4
26210048	Commonwealth Foundation	914,000	839,091	839,091	74,909	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-202: Foreign Relations and Regional Integration -continued						
26	Grants -contd.					
26210049	Organisation Internationale de la Francophonie	2,700,000	2,628,733	2,628,733	71,267	-
26210050	Commonwealth Secretariat	6,030,000	5,184,999	5,184,998	845,002	1
26210051	International Seabed Authority	50,000	95,366	95,366	(45,366)	-
26210053	Group of G77-ECDC	215,000	223,893	223,893	(8,893)	-
26210056	IORA-Membership Contribution	7,300,000	6,555,915	6,555,913	744,087	2
26210057	IOC Secretariat	33,600,000	33,425,650	33,425,645	174,355	5
26210058	SADC and Affiliated Institutions	140,000,000	139,342,385	139,342,382	657,618	3
26210059	COMESA Council	26,000,000	26,008,105	26,008,102	(8,102)	3
26210151	International Exhibition Bureau	560,000	464,282	464,282	95,718	-
26210175	African Commission on Nuclear Energy	731,000	784,999	784,998	(53,998)	1
26211	Donation to UN Central Emergency Response Fund	-	2,300,000	2,300,000	(2,300,000)	-
Capital Expenditure		58,700,000	41,900,000	40,403,825	18,296,175	1,496,175
31	Acquisition of Non-Financial Assets	58,700,000	41,900,000	40,403,825	18,296,175	1,496,175
31111	Residential Buildings	5,000,000	-	-	5,000,000	-
31111011	Consultancy Services and Construction of High Commissioner's Residence (New Delhi)	5,000,000	-	-	5,000,000	-
31112	Non-Residential Buildings	48,000,000	26,200,000	25,158,576	22,841,424	1,041,424
31112047	Construction of Chancery, Ambassador and/or Staff (a) Addis Ababa	-	26,200,000	25,158,576	(25,158,576)	1,041,424
31112408	Upgrading of Chanceries (a) New Delhi - Chancery House & Staff residence (b) London - High Commissioner's Residence (c) Paris - Renovation of Staff Residence	48,000,000 10,500,000 25,000,000 12,500,000	- - - -	- - - -	48,000,000 10,500,000 25,000,000 12,500,000	- - - -
31121	Transport Equipment	1,200,000	2,310,000	2,310,000	(1,110,000)	-
31121801	Acquisition of Vehicles	1,200,000	2,310,000	2,310,000	(1,110,000)	-
31122	Other Machinery and Equipment	4,500,000	2,890,000	2,889,260	1,610,740	740
31122402	Upgrading of IT Equipment (Electronic Document Management System)	2,000,000	-	-	2,000,000	-
31122799	Acquisition/Upgrading of Other Machinery and Equipment	2,500,000	2,890,000	2,889,260	(389,260)	740
31133	Furniture, Fixtures and Fittings	-	10,500,000	10,045,989	(10,045,989)	454,011
Total - Sub-Head 6-202: Foreign Relations and Regional Integration		1,195,000,000	1,242,726,770	1,228,056,713	(33,056,713)	14,670,057
Sub-Head 6-203: International Trade						
Recurrent Expenditure		55,000,000	52,977,898	52,837,426	2,162,574	140,472
21	Compensation of Employees	36,600,000	34,825,079	34,818,665	1,781,335	6,414
21110	Personal Emoluments	32,910,000	31,218,279	31,218,279	1,691,721	-
21110001	Basic Salary	27,633,000	26,096,722	26,096,722	1,536,278	-
21110002	Salary Compensation	340,000	615,000	615,000	(275,000)	-
21110004	Allowances	1,000,000	1,155,200	1,155,200	(155,200)	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-203: International Trade -continued						
21	Compensation of Employees -contd.					
21110006	Cash in Lieu of Leave	1,600,000	1,163,054	1,163,054	436,946	-
21110009	End-of-year Bonus	2,337,000	2,188,303	2,188,303	148,697	-
21111	Other Staff Costs	3,250,000	3,250,000	3,243,586	6,414	6,414
21111002	Travelling and Transport	2,700,000	2,700,000	2,699,390	610	610
21111100	Overtime	500,000	500,000	494,196	5,804	5,804
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	440,000	356,800	356,800	83,200	-
21210001	Contribution to the National Savings Fund	440,000	356,800	356,800	83,200	-
22	Goods and Services	14,100,000	13,721,631	13,587,576	512,424	134,055
22010	Cost of Utilities	980,000	645,000	640,562	339,438	4,438
22020	Fuel and Oil	90,000	190,000	190,000	(100,000)	-
22030	Rent	7,105,000	6,682,137	6,682,136	422,864	1
22040	Office Equipment and Furniture	400,000	400,000	338,221	61,779	61,779
22050	Office Expenses	210,000	358,697	319,966	(109,966)	38,731
22060	Maintenance	3,890,000	3,990,000	3,983,552	(93,552)	6,448
22070	Cleaning Services	200,000	200,000	200,000	-	-
22100	Publications and Stationery	525,000	660,000	655,242	(130,242)	4,758
22120	Fees	450,000	450,000	432,100	17,900	17,900
22900	Other Goods and Services	250,000	145,797	145,797	104,203	-
	of which				-	-
22900014	Hospitality and Ceremonies	200,000	95,797	95,797	104,203	-
26	Grants	4,300,000	4,431,188	4,431,185	(131,185)	3
26210	Contribution to International Organisations	4,300,000	4,431,188	4,431,185	(131,185)	3
26210054	World Trade Organisation	2,660,000	2,565,645	2,565,644	94,356	1
26210055	World Intellectual Property Organisation	140,000	137,003	137,002	2,998	1
26210176	African Regional Intellectual Property Organisation	1,500,000	1,728,540	1,728,539	(228,539)	1
Capital Expenditure		3,600,000	3,000,000	-	3,600,000	3,000,000
31	Acquisition of Non-Financial Assets	3,600,000	3,000,000	-	3,600,000	3,000,000
31122	Other Machinery and Equipment	3,600,000	3,000,000	-	3,600,000	3,000,000
31122402	Upgrading of IT Equipment	3,600,000	3,000,000	-	3,600,000	3,000,000
	of which					
	Modernisation of IP Office (EU Funded)	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 6-203: International Trade		58,600,000	55,977,898	52,837,426	5,762,574	3,140,472
Total - Vote 6-2: Foreign Affairs, Regional Integration and International Trade		1,337,000,000	1,379,629,000	1,361,665,908	(24,665,908)	17,963,092
Vote 6-3: Human Rights Division						
Recurrent Expenditure		24,400,000	24,400,000	23,596,919	803,081	803,081
21	Compensation of Employees	14,300,000	14,300,000	14,151,423	148,577	148,577
21110	Personal Emoluments	12,660,000	12,697,000	12,594,481	65,519	102,519
21110001	Basic Salary	10,610,000	10,550,000	10,451,672	158,328	98,328
21110002	Salary Compensation	150,000	286,000	285,181	(135,181)	819
21110004	Allowances	375,000	420,000	417,420	(42,420)	2,580

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 6-3: Human Rights Division -continued						
21	Compensation of Employees -contd.					
21110006	Cash in lieu of Leave	575,000	536,000	535,788	39,212	212
21110009	End-of-year Bonus	950,000	905,000	904,420	45,580	580
21111	Other Staff Costs	1,455,000	1,423,000	1,389,931	65,069	33,069
21111002	Travelling and Transport	1,200,000	1,260,000	1,254,369	(54,369)	5,631
21111100	Overtime	225,000	133,000	105,562	119,438	27,438
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	185,000	180,000	167,011	17,989	12,989
21210001	Contribution to the National Savings Fund	185,000	180,000	167,011	17,989	12,989
22	Goods and Services	9,300,000	9,245,000	8,610,926	689,074	634,074
22010	Cost of Utilities	650,000	685,000	655,274	(5,274)	29,726
22020	Fuel and Oil	20,000	49,000	35,557	(15,557)	13,443
22030	Rent	5,249,000	5,078,000	5,011,945	237,055	66,055
22040	Office Equipment and Furniture	175,000	140,000	59,872	115,128	80,128
22050	Office Expenses	90,000	120,000	97,392	(7,392)	22,608
22060	Maintenance	770,000	896,000	861,011	(91,011)	34,989
22070	Cleaning Services	90,000	90,000	88,955	1,045	1,045
22100	Publications and Stationery	546,000	546,000	485,453	60,547	60,547
22120	Fees	150,000	80,000	63,870	86,130	16,130
22170	Travelling within the Republic	150,000	150,000	118,227	31,773	31,773
22900	Other Goods and Services of which	1,410,000	1,411,000	1,133,370	276,630	277,630
22900932	Human Rights Awareness Expenses icw National Mechanism for Reporting and Follow Up	800,000	800,000	769,377	30,623	30,623
22900978	Expenses icw National Humanitarian Law Committee	400,000	400,000	235,821	164,179	164,179
22900979	Expenses icw National Humanitarian Law Committee	125,000	125,000	71,727	53,273	53,273
26	Grants	800,000	855,000	834,570	(34,570)	20,430
26210	Contribution to International Organisations of which	800,000	855,000	834,570	(34,570)	20,430
26210163	Office of the United Nations High Commissioner for Human Rights	65,000	68,100	68,083	(3,083)	17
26210181	Organisation for the Prohibition of Chemical Weapons	630,000	675,000	665,874	(35,874)	9,126
26210186	UN-Arms Trade Treaty	85,000	59,900	50,057	34,943	9,843
Total - Vote 6-3: Human Rights Division		24,400,000	24,400,000	23,596,919	803,081	803,081
Total - Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade		3,536,400,000	3,956,029,000	3,867,649,673	(331,249,673)	88,379,327

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Ministry of Finance, Economic Planning and Development						
Vote 7-1: Finance, Economic Planning and Development						
Sub-Head 7-101: General						
Recurrent Expenditure		3,903,600,000	3,904,430,000	3,854,755,317	48,844,683	49,674,683
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	373,900,000	340,555,000	334,334,168	39,565,832	6,220,832
21110	Personal Emoluments	340,845,000	303,565,000	298,719,034	42,125,966	4,845,966
21110001	Basic Salary	272,000,000	232,670,000	231,597,515	40,402,485	1,072,485
21110002	Salary Compensation	2,500,000	5,000,000	4,821,009	(2,321,009)	178,991
21110004	Allowances	20,000,000	20,000,000	19,417,248	582,752	582,752
21110005	Extra Assistance	11,000,000	11,000,000	10,113,700	886,300	886,300
21110006	Cash in lieu of Leave	13,000,000	13,000,000	11,510,816	1,489,184	1,489,184
21110009	End-of-year Bonus	22,345,000	21,895,000	21,258,746	1,086,254	636,254
21111	Other Staff Costs	30,255,000	34,155,000	32,797,510	(2,542,510)	1,357,490
21111002	Travelling and Transport	21,500,000	22,400,000	21,721,634	(221,634)	678,366
21111100	Overtime	8,500,000	11,500,000	10,974,540	(2,474,540)	525,460
21111200	Staff Welfare	255,000	255,000	101,336	153,664	153,664
21210	Social Contributions	2,800,000	2,835,000	2,817,624	(17,624)	17,376
21210001	Contribution to the National Savings Fund	2,800,000	2,835,000	2,817,624	(17,624)	17,376
22	Goods and Services	50,400,000	68,275,000	54,500,682	(4,100,682)	13,774,318
22010	Cost of Utilities	5,010,000	5,010,000	4,583,262	426,738	426,738
22020	Fuel and Oil	2,300,000	2,750,000	2,686,010	(386,010)	63,990
22030	Rent	4,715,000	4,715,000	2,710,699	2,004,301	2,004,301
22040	Office Equipment and Furniture	2,000,000	4,300,000	2,297,585	(297,585)	2,002,415
22050	Office Expenses	1,670,000	2,470,000	2,345,575	(675,575)	124,425
22060	Maintenance	9,410,000	9,410,000	7,285,332	2,124,668	2,124,668
22070	Cleaning Services	250,000	250,000	225,975	24,025	24,025
22100	Publications and Stationery	6,300,000	8,375,000	7,376,518	(1,076,518)	998,482
22120	Fees	11,200,000	19,200,000	15,821,396	(4,621,396)	3,378,604
22170	Travelling within the Republic	750,000	750,000	375,040	374,960	374,960
22900	Other Goods and Services of which	6,795,000	11,045,000	8,793,290	(1,998,290)	2,251,710
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	3,476,100,000	3,492,400,000	3,462,951,383	13,148,617	29,448,617
26210	Contribution to International Organisations	1,200,000	1,200,000	1,154,285	45,715	45,715
26210038	Collaborative Africa Budget Reform Initiative	1,200,000	1,200,000	1,154,285	45,715	45,715
26313	Extra-Budgetary Units	3,474,900,000	3,491,200,000	3,461,797,098	13,102,902	29,402,902
26313020	Gambling Regulatory Authority	88,410,000	85,410,000	75,100,000	13,310,000	10,310,000
26313043	Mauritius Revenue Authority	2,391,000,000	2,348,000,000	2,346,500,000	44,500,000	1,500,000
26313148	Economic Development Board	545,490,000	607,790,000	607,790,000	(62,300,000)	-
26313161	Mauri-Facilities Management Co Ltd	450,000,000	450,000,000	432,407,098	17,592,902	17,592,902
28	Other Expense	800,000	800,000	569,084	230,916	230,916
28217	Other	800,000	800,000	569,084	230,916	230,916
28217001	Insurance	800,000	800,000	569,084	230,916	230,916

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General -continued						
Capital Expenditure		331,600,000	223,300,000	182,244,365	149,355,635	41,055,635
26	Grants	314,000,000	205,700,000	170,357,518	143,642,482	35,342,482
26323	Extra Budgetary Units	314,000,000	205,700,000	170,357,518	143,642,482	35,342,482
26323020	Gambling Regulatory Authority	14,000,000	17,000,000	17,000,000	(3,000,000)	-
26323043	Mauritius Revenue Authority (N1)	264,000,000	152,700,000	117,357,518	146,642,482	35,342,482
26323148	Economic Development Board	36,000,000	36,000,000	36,000,000	-	-
31	Acquisition of Non-Financial Assets	17,600,000	17,600,000	11,886,847	5,713,153	5,713,153
31112	Non-Residential Buildings	5,000,000	5,000,000	1,449,871	3,550,129	3,550,129
31112401	Upgrading of Office Buildings	5,000,000	5,000,000	1,449,871	3,550,129	3,550,129
31121	Transport Equipment	1,700,000	1,700,000	1,188,800	511,200	511,200
31121801	Acquisition of Vehicles	1,700,000	1,700,000	1,188,800	511,200	511,200
31122	Other Machinery and Equipment	8,400,000	8,400,000	6,766,442	1,633,558	1,633,558
31122802	Acquisition of IT Equipment	8,400,000	8,400,000	6,766,442	1,633,558	1,633,558
31132	Intangible Assets	2,500,000	2,500,000	2,481,734	18,266	18,266
31132801	Acquisition of Software	2,500,000	2,500,000	2,481,734	18,266	18,266
Total - Sub-Head 7-101: General		4,235,200,000	4,127,730,000	4,036,999,682	198,200,318	90,730,318
Sub-Head 7-102: Procurement Policy Office						
Recurrent Expenditure		40,700,000	41,700,000	38,253,908	2,446,092	3,446,092
21	Compensation of Employees	15,500,000	15,405,000	14,100,574	1,399,426	1,304,426
21110	Personal Emoluments	13,570,000	13,365,000	12,079,737	1,490,263	1,285,263
21110001	Basic Salary	8,902,000	8,542,000	7,502,152	1,399,848	1,039,848
21110002	Salary Compensation	68,000	148,000	146,800	(78,800)	1,200
21110004	Allowances	650,000	725,000	720,034	(70,034)	4,966
21110005	Extra Assistance	2,600,000	2,600,000	2,539,850	60,150	60,150
21110006	Cash in lieu of Leave	675,000	675,000	623,715	51,285	51,285
21110009	End-of-year Bonus	675,000	675,000	547,186	127,814	127,814
21111	Other Staff Costs	1,865,000	1,975,000	1,957,726	(92,726)	17,274
21111002	Travelling and Transport	1,800,000	1,830,000	1,823,627	(23,627)	6,373
21111100	Overtime	60,000	140,000	134,099	(74,099)	5,901
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	65,000	65,000	63,111	1,889	1,889
21210001	Contribution to the National Savings Fund	65,000	65,000	63,111	1,889	1,889
22	Goods and Services	25,200,000	26,295,000	24,153,334	1,046,666	2,141,666
22010	Cost of Utilities	265,000	265,000	217,737	47,263	47,263
22030	Rent	515,000	515,000	450,525	64,475	64,475
22040	Office Equipment and Furniture	860,000	1,885,000	888,689	(28,689)	996,311
22050	Office Expenses	205,000	205,000	164,144	40,856	40,856
22060	Maintenance	17,155,000	17,155,000	16,581,322	573,678	573,678
22060005	of which IT Equipment	16,750,000	16,750,000	16,207,555	542,445	542,445
22100	Publications and Stationery	420,000	475,000	359,196	60,804	115,804
22120	Fees	5,350,000	5,350,000	5,187,660	162,340	162,340
22900	Other Goods and Services	430,000	445,000	304,061	125,939	140,939
Capital Expenditure		4,800,000	3,800,000	-	4,800,000	3,800,000
31	Acquisition of Non-Financial Assets	4,800,000	3,800,000	-	4,800,000	3,800,000
31132	Intangible Assets	4,800,000	3,800,000	-	4,800,000	3,800,000
31132801	Acquisition of Software	4,800,000	3,800,000	-	4,800,000	3,800,000
Total - Sub-Head 7-102: Procurement Policy Office		45,500,000	45,500,000	38,253,908	7,246,092	7,246,092

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-103: Independent Review Panel						
Recurrent Expenditure		10,100,000	10,140,000	8,675,189	1,424,811	1,464,811
21	Compensation of Employees	3,900,000	3,930,000	3,178,082	721,918	751,918
21110	Personal Emoluments	3,139,000	3,169,000	2,439,698	699,302	729,302
21110001	Basic Salary	2,649,000	2,649,000	2,129,400	519,600	519,600
21110002	Salary Compensation	30,000	60,000	54,000	(24,000)	6,000
21110004	Allowances	50,000	50,000	4,407	45,593	45,593
21110006	Cash in lieu of Leave	180,000	180,000	74,691	105,309	105,309
21110009	End-of-year Bonus	230,000	230,000	177,200	52,800	52,800
21111	Other Staff Costs	726,000	726,000	705,083	20,917	20,917
21111002	Travelling and Transport	725,000	725,000	705,083	19,917	19,917
21111200	Staff Welfare	1,000	1,000	-	1,000	1,000
21210	Social Contributions	35,000	35,000	33,301	1,699	1,699
21210001	Contribution to the National Savings Fund	35,000	35,000	33,301	1,699	1,699
22	Goods and Services	6,200,000	6,210,000	5,497,107	702,893	712,893
22010	Cost of Utilities	400,000	400,000	375,048	24,952	24,952
22030	Rent	1,600,000	1,600,000	1,586,504	13,496	13,496
22040	Office Equipment and Furniture	130,000	130,000	47,804	82,196	82,196
22050	Office Expenses	30,000	40,000	29,745	255	10,255
22060	Maintenance	235,000	235,000	17,710	217,290	217,290
22070	Cleaning Services	50,000	50,000	42,780	7,220	7,220
22100	Publications and Stationery	35,000	35,000	4,696	30,304	30,304
22120	Fees	3,700,000	3,700,000	3,387,556	312,444	312,444
22900	Other Goods and Services	20,000	20,000	5,264	14,736	14,736
Capital Expenditure		2,000,000	2,000,000	1,391,204	608,796	608,796
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	1,391,204	608,796	608,796
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,391,204	608,796	608,796
31122802	Acquisition of IT Equipment (N1)	2,000,000	2,000,000	1,391,204	608,796	608,796
Total - Sub-Head 7-103: Independent Review Panel		12,100,000	12,140,000	10,066,393	2,033,607	2,073,607
Sub-Head 7-104: Assessment Review Committee						
Recurrent Expenditure		41,400,000	41,830,000	38,616,744	2,783,256	3,213,256
21	Compensation of Employees	30,700,000	31,025,000	28,840,215	1,859,785	2,184,785
21110	Personal Emoluments	27,608,000	27,908,000	25,864,730	1,743,270	2,043,270
21110001	Basic Salary	12,775,000	12,775,000	11,917,275	857,725	857,725
21110002	Salary Compensation	92,000	192,000	178,200	(86,200)	13,800
21110004	Allowances	1,800,000	2,000,000	1,841,752	(41,752)	158,248
21110005	Extra Assistance	11,000,000	11,000,000	10,399,860	600,140	600,140
21110006	Cash in lieu of Leave	875,000	875,000	527,943	347,057	347,057
21110009	End-of-year Bonus	1,066,000	1,066,000	999,700	66,300	66,300
21111	Other Staff Costs	2,892,000	2,892,000	2,762,252	129,748	129,748
21111002	Travelling and Transport	2,690,000	2,690,000	2,676,351	13,649	13,649
21111100	Overtime	200,000	200,000	85,901	114,099	114,099
21111200	Staff Welfare	2,000	2,000	-	2,000	2,000
21210	Social Contributions	200,000	225,000	213,233	(13,233)	11,767
21210001	Contribution to the National Savings Fund	200,000	225,000	213,233	(13,233)	11,767
22	Goods and Services	10,700,000	10,805,000	9,776,529	923,471	1,028,471
22010	Cost of Utilities	745,000	780,000	745,620	(620)	34,380
22030	Rent	7,545,000	7,570,000	7,545,042	(42)	24,958
22040	Office Equipment and Furniture	300,000	300,000	123,406	176,594	176,594

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-104: Assessment Review Committee -continued						
22	Goods and Services -contd.					
22050	Office Expenses	250,000	290,000	254,684	(4,684)	35,316
22060	Maintenance	1,280,000	1,280,000	970,567	309,433	309,433
22070	Cleaning Services	100,000	100,000	75,555	24,445	24,445
22100	Publications and Stationery	395,000	395,000	61,655	333,345	333,345
22900	Other Goods and Services	85,000	90,000	-	85,000	90,000
Capital Expenditure		500,000	500,000	-	500,000	500,000
31	Acquisition of Non-Financial Assets	500,000	500,000	-	500,000	500,000
31122	Other Machinery and Equipment	500,000	500,000	-	500,000	500,000
31122802	Acquisition of IT Equipment	500,000	500,000	-	500,000	500,000
Total - Sub-Head 7-104: Assessment Review Committee		4,190,000	42,330,000	38,616,744	3,283,256	3,713,256
Sub-Head 7-105: Economic Research and Planning Bureau						
Recurrent Expenditure		15,300,000	5,300,000	2,290,608	13,009,392	3,009,392
21	Compensation of Employees	4,500,000	4,500,000	2,290,608	2,209,392	2,209,392
21110	Personal Emoluments	3,940,000	3,940,000	2,109,865	1,830,135	1,830,135
21110001	Basic Salary	2,610,000	2,610,000	1,880,877	729,123	729,123
21110002	Salary Compensation	80,000	80,000	73,600	6,400	6,400
21110004	Allowances	500,000	500,000	-	500,000	500,000
21110006	Cash in lieu of Leave	500,000	500,000	-	500,000	500,000
21110009	End-of-year Bonus	250,000	250,000	155,388	94,612	94,612
21111	Other Staff Costs	505,000	505,000	149,120	355,880	355,880
21111002	Travelling and Transport	500,000	500,000	149,120	350,880	350,880
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	55,000	55,000	31,623	23,377	23,377
21210001	Contribution to the National Savings Fund	55,000	55,000	31,623	23,377	23,377
22	Goods and Services	10,800,000	800,000	-	10,800,000	800,000
22010	Cost of Utilities	100,000	100,000	-	100,000	100,000
22040	Office Equipment and Furniture	200,000	200,000	-	200,000	200,000
22050	Office Expenses	100,000	100,000	-	100,000	100,000
22060	Maintenance	100,000	100,000	-	100,000	100,000
22070	Cleaning Services	50,000	50,000	-	50,000	50,000
22100	Publications and Stationery	125,000	125,000	-	125,000	125,000
22120	Fees	10,125,000	125,000	-	10,125,000	125,000
Total - Sub-Head 7-105: Economic Research and Planning Bureau		15,300,000	5,300,000	2,290,608	13,009,392	3,009,392
Total - Vote 7-1: Finance, Economic Planning and Development		4,350,000,000	4,233,000,000	4,126,227,335	223,772,665	106,772,665
Vote 7-2: Central Procurement Board						
Recurrent Expenditure		72,000,000	71,000,000	61,477,437	10,522,563	9,522,563
21	Compensation of Employees	46,300,000	43,774,000	39,217,537	7,082,463	4,556,463
21110	Personal Emoluments	40,775,000	37,679,000	33,529,908	7,245,092	4,149,092
21110001	Basic Salary	23,675,000	21,444,000	19,604,064	4,070,936	1,839,936
21110002	Salary Compensation	300,000	535,000	503,856	(203,856)	31,144
21110004	Allowances	1,600,000	1,600,000	1,039,494	560,506	560,506
21110005	Extra Assistance	11,700,000	10,500,000	9,471,401	2,228,599	1,028,599
21110006	Cash in Lieu of Leave	1,500,000	1,600,000	1,217,011	282,989	382,989
21110009	End-of-year Bonus	2,000,000	2,000,000	1,694,082	305,918	305,918
21111	Other Staff Costs	5,025,000	5,595,000	5,292,855	(267,855)	302,145
21111002	Travelling and Transport	3,600,000	3,600,000	3,484,497	115,503	115,503
21111100	Overtime	800,000	1,370,000	1,366,401	(566,401)	3,599

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-2: Central Procurement Board -continued						
21	Compensation of Employees -contd.					
21111200	Staff Welfare	25,000	25,000	24,999	1	1
21111300	Passage Benefits	600,000	600,000	416,958	183,042	183,042
21210	Social Contributions	500,000	500,000	394,774	105,226	105,226
21210001	Contribution to the National Savings Fund	500,000	500,000	394,774	105,226	105,226
22	Goods and Services	24,070,000	25,596,000	20,784,738	3,285,262	4,811,262
22010	Cost of Utilities	1,600,000	1,600,000	1,288,425	311,575	311,575
22020	Fuel and Oil	180,000	199,000	152,545	27,455	46,455
22030	Rent	5,250,000	5,255,000	5,119,686	130,314	135,314
22040	Office Equipment and Furniture	300,000	1,350,000	975,851	(675,851)	374,149
22050	Office Expenses	540,000	540,000	465,093	74,907	74,907
22060	Maintenance	3,995,000	4,121,000	3,912,921	82,079	208,079
22070	Cleaning Services	200,000	200,000	1,093	198,907	198,907
22100	Publications and Stationery	1,030,000	1,350,000	1,221,802	(191,802)	128,198
22120	Fees	9,400,000	9,265,000	6,059,861	3,340,139	3,205,139
	of which					-
22120006	Fees to Assessors	9,000,000	8,865,000	6,000,462	2,999,538	2,864,538
22170	Travelling within the Republic	-	135,000	100,745	(100,745)	34,255
22900	Other Goods and Services	1,575,000	1,581,000	1,486,716	88,284	94,284
						-
27	Social Benefits	1,630,000	1,630,000	1,475,162	154,838	154,838
27310	Employer Social Benefits in Cash	1,630,000	1,630,000	1,475,162	154,838	154,838
27310003	Gratuities	1,630,000	1,630,000	1,475,162	154,838	154,838
Capital Expenditure			1,000,000	936,891	(936,891)	63,109
31	Acquisition of Non-Financial Assets	-	1,000,000	936,891	(936,891)	63,109
31122	Other Machinery and Equipment	-	1,000,000	936,891	(936,891)	63,109
31122802	Acquisition of IT Equipment	-	1,000,000	936,891	(936,891)	63,109
Total - Vote 7-2: Central Procurement Board		72,000,000	72,000,000	62,414,328	9,585,672	9,585,672
Vote 7-3: Treasury						
Recurrent Expenditure		166,970,000	166,970,000	158,949,889	8,020,111	8,020,111
21	Compensation of Employees	98,070,000	97,235,000	93,197,575	4,872,425	4,037,425
21110	Personal Emoluments	86,940,000	85,775,000	81,865,262	5,074,738	3,909,738
21110001	Basic Salary	74,570,000	73,170,000	69,753,764	4,816,236	3,416,236
21110002	Salary Compensation	1,000,000	2,000,000	1,899,975	(899,975)	100,025
21110004	Allowances	2,060,000	2,060,000	1,884,394	175,606	175,606
21110006	Cash in Lieu of Leave	3,060,000	2,635,000	2,551,521	508,479	83,479
21110009	End-of-year Bonus	6,250,000	5,910,000	5,775,608	474,392	134,392
21111	Other Staff Costs	10,030,000	10,360,000	10,238,337	(208,337)	121,663
21111002	Travelling and Transport	9,300,000	9,430,000	9,380,390	(80,390)	49,610
21111100	Overtime	700,000	900,000	827,947	(127,947)	72,053
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,100,000	1,100,000	1,093,976	6,024	6,024
21210001	Contribution to the National Savings Fund	1,100,000	1,100,000	1,093,976	6,024	6,024
22	Goods and Services	67,800,000	68,585,000	64,627,581	3,172,419	3,957,419
22010	Cost of Utilities	3,150,000	2,657,000	2,445,489	704,511	211,511
22020	Fuel and Oil	40,000	60,000	57,842	(17,842)	2,158
22030	Rent	9,950,000	9,950,000	9,932,501	17,499	17,499

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-3: Treasury -continued						
22	Goods and Services -contd.					
22040	Office Equipment and Furniture	300,000	300,000	262,365	37,635	37,635
22050	Office Expenses	1,460,000	1,800,000	1,762,624	(302,624)	37,376
22060	Maintenance	44,470,000	44,470,000	41,048,041	3,421,959	3,421,959
	<i>of which</i>					
22060005	IT Equipment	44,145,000	44,145,000	40,725,245	3,419,755	3,419,755
22070	Cleaning Services	120,000	175,000	154,076	(34,076)	20,924
22100	Publications and Stationery	810,000	1,323,000	1,312,365	(502,365)	10,635
22120	Fees	850,000	800,000	664,784	185,216	135,216
22900	Other Goods and Services	6,650,000	7,050,000	6,987,494	(337,494)	62,506
26	Grants	1,100,000	1,150,000	1,124,733	(24,733)	25,267
26210	Contribution to International Organisations	1,100,000	1,150,000	1,124,733	(24,733)	25,267
26210040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	1,100,000	1,150,000	1,124,733	(24,733)	25,267
Capital Expenditure		8,430,000	8,430,000	6,824,242	1,605,758	1,605,758
31	Acquisition of Non-Financial Assets	8,430,000	8,430,000	6,824,242	1,605,758	1,605,758
31122	Other Machinery and Equipment	1,000,000	2,600,000	2,448,031	(1,448,031)	151,969
31122802	Acquisition of IT Equipment	1,000,000	2,600,000	2,448,031	(1,448,031)	151,969
31132	Intangible Assets	7,430,000	5,830,000	4,376,211	3,053,789	1,453,789
31132801	Acquisition of Software	7,430,000	5,830,000	4,376,211	3,053,789	1,453,789
Total - Vote 7-3: Treasury		175,400,000	175,400,000	165,774,131	9,625,869	9,625,869
Vote 7-4: Statistics Mauritius						
Recurrent Expenditure		446,500,000	426,500,000	409,597,549	36,902,451	16,902,451
21	Compensation of Employees	121,950,000	121,950,000	114,670,282	7,279,718	7,279,718
21110	Personal Emoluments	111,500,000	111,500,000	104,806,674	6,693,326	6,693,326
21110001	Basic Salary	96,200,000	95,200,000	89,096,026	7,103,974	6,103,974
21110002	Salary Compensation	1,150,000	2,280,000	2,248,318	(1,098,318)	31,682
21110004	Allowances	1,200,000	2,200,000	2,061,719	(861,719)	138,281
21110006	Cash in Lieu of Leave	4,700,000	4,070,000	3,739,010	960,990	330,990
21110009	End-of-year Bonus	8,250,000	7,750,000	7,661,601	588,399	88,399
21111	Other Staff Costs	8,950,000	8,950,000	8,395,429	554,571	554,571
21111002	Travelling and Transport	8,500,000	8,500,000	7,960,230	539,770	539,770
21111100	Overtime	425,000	425,000	410,199	14,801	14,801
21111200	Staff Welfare	25,000	25,000	-	-	-
21210	Social Contributions	1,500,000	1,500,000	1,468,179	31,821	31,821
21210001	Contribution to the National Savings Fund	1,500,000	1,500,000	1,468,179	31,821	31,821
22	Goods and Services	324,500,000	304,500,000	294,892,879	29,607,121	9,607,121
22010	Cost of Utilities	3,305,000	3,820,000	3,714,161	(409,161)	105,839
22020	Fuel and Oil	175,000	300,000	290,637	(115,637)	9,363
22030	Rent	12,660,000	12,660,000	12,658,896	1,104	1,104
22040	Office Equipment and Furniture	450,000	2,125,000	1,965,514	(1,515,514)	159,486
22050	Office Expenses	695,000	805,000	728,547	(33,547)	76,453
22060	Maintenance	2,330,000	2,330,000	2,322,201	7,799	7,799
22070	Cleaning Services	200,000	200,000	154,120	45,880	45,880
22100	Publications and Stationery	1,260,000	1,890,000	1,666,624	(406,624)	223,376
22120	Fees	3,300,000	3,300,000	3,196,331	103,669	103,669
22130	Studies and Surveys	300,000,000	276,945,000	268,083,420	31,916,580	8,861,580
22900	Other Goods and Services	125,000	125,000	112,428	12,572	12,572

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-4: Statistics Mauritius -continued						
26	Grants	50,000	50,000	34,388	15,612	15,612
26210	Contribution to International Organisations	50,000	50,000	34,388	15,612	15,612
Capital Expenditure		31,000,000	10,000,000	9,990,845	21,009,155	9,155
31	Acquisition of Non-Financial Assets	31,000,000	10,000,000	9,990,845	21,009,155	9,155
31122	Other Machinery and Equipment	10,000,000	10,000,000	9,990,845	9,155	9,155
31122802	Acquisition of IT Equipment (N1)	10,000,000	10,000,000	9,990,845	9,155	9,155
31132	Intangible Assets	21,000,000	-	-	21,000,000	-
31132103	Statistical E-Platform (Maustats)	21,000,000	-	-	21,000,000	-
Total - Vote 7-4: Statistics Mauritius		477,500,000	436,500,000	419,588,394	57,911,606	16,911,606
Vote 7-5: Corporate and Business Registration Department						
Recurrent Expenditure		142,800,000	142,747,700	132,485,614	10,314,386	10,262,086
21	Compensation of Employees	72,930,000	72,383,750	67,126,568	5,803,432	5,257,182
21110	Personal Emoluments	64,150,000	63,548,750	59,772,271	4,377,729	3,776,479
21110001	Basic Salary	55,150,000	53,848,750	50,936,995	4,213,005	2,911,755
21110002	Salary Compensation	700,000	1,400,000	1,384,124	(684,124)	15,876
21110004	Allowances	1,200,000	1,200,000	1,082,028	117,972	117,972
21110006	Cash in Lieu of Leave	2,200,000	2,200,000	1,969,844	230,156	230,156
21110009	End-of-year Bonus	4,900,000	4,900,000	4,399,280	500,720	500,720
21111	Other Staff Costs	8,030,000	8,030,000	6,551,119	1,478,881	1,478,881
21111002	Travelling and Transport	6,500,000	6,500,000	5,555,425	944,575	944,575
21111100	Overtime	1,500,000	1,500,000	965,694	534,306	534,306
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	750,000	805,000	803,178	(53,178)	1,822
21210001	Contribution to National Savings Fund	750,000	805,000	803,178	(53,178)	1,822
22	Goods and Services	69,800,000	70,293,950	65,300,046	4,499,954	4,993,904
22010	Cost of Utilities	2,458,000	2,919,100	2,905,535	(447,535)	13,565
22020	Fuel and Oil	175,000	122,700	37,209	137,791	85,491
22030	Rent	20,272,000	20,272,000	19,605,259	666,741	666,741
22040	Office Equipment and Furniture	900,000	1,701,000	1,695,841	(795,841)	5,159
22050	Office Expenses	1,030,000	1,030,000	743,700	286,300	286,300
22060	Maintenance	12,785,000	12,785,000	12,632,117	152,883	152,883
22070	Cleaning Services	100,000	306,400	306,318	(206,318)	82
22090	Security	1,000,000	1,011,300	1,011,228	(11,228)	72
22100	Publications and Stationery	2,990,000	3,006,260	2,711,657	278,343	294,603
22120	Fees	900,000	1,478,250	987,600	(87,600)	490,650
22170	Travelling within the Republic	35,000	35,000	-	35,000	35,000
22900	Other Goods and Services	27,155,000	25,626,940	22,663,582	4,491,418	2,963,358
22900036	of which Expenses icw Extensible Business Reporting Language Project (XBRL)	22,500,000	21,143,600	18,712,391	3,787,609	2,431,209
22900037	E-Filers/Information Center	4,000,000	3,851,600	3,392,523	607,477	459,077
26	Grants	70,000	70,000	59,000	11,000	11,000
26210	Contribution to International Organisations	70,000	70,000	59,000	11,000	11,000
26210039	Corporate Registers Forum	30,000	30,000	19,000	11,000	11,000
26210156	International Association of Insolvency Regulators	40,000	40,000	40,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-5: Corporate and Business Registration Department -continued						
Capital Expenditure		1,500,000	1,552,300	1,552,300	(52,300)	-
31	Acquisition of Non-Financial Assets	1,500,000	1,552,300	1,552,300	(52,300)	-
31121	Transport Equipment	1,500,000	1,552,300	1,552,300	(52,300)	-
31121801	Acquisition of Vehicles	1,500,000	1,552,300	1,552,300	(52,300)	-
Total - Vote 7-5: Corporate and Business Registration Department		144,300,000	144,300,000	134,037,914	10,262,086	10,262,086
Vote 7-6: Registrar-General's Department						
Recurrent Expenditure		116,500,000	116,500,000	103,149,186	13,350,814	13,350,814
21	Compensation of Employees	92,900,000	92,576,000	84,389,344	8,510,656	8,186,656
21110	Personal Emoluments	84,010,000	83,376,000	75,959,560	8,050,440	7,416,440
21110001	Basic Salary	72,600,000	70,984,500	64,735,953	7,864,047	6,248,547
21110002	Salary Compensation	840,000	1,633,500	1,632,738	(792,738)	762
21110004	Allowances	1,400,000	1,601,000	1,598,994	(198,994)	2,006
21110006	Cash in Lieu of Leave	3,100,000	3,100,000	2,547,700	552,300	552,300
21110009	End-of-year Bonus	6,070,000	6,057,000	5,444,175	625,825	612,825
21111	Other Staff Costs	7,765,000	8,075,000	7,484,870	280,130	590,130
21111002	Travelling and Transport	6,750,000	7,060,000	7,054,505	(304,505)	5,495
21111100	Overtime	1,000,000	1,000,000	415,385	584,615	584,615
21111200	Staff Welfare	15,000	15,000	14,980	20	20
21210	Social Contributions	1,125,000	1,125,000	944,914	180,086	180,086
21210001	Contribution to National Savings Fund	1,125,000	1,125,000	944,914	180,086	180,086
22	Goods and Services	23,600,000	23,924,000	18,759,842	4,840,158	5,164,158
22010	Cost of Utilities	410,000	417,500	417,234	(7,234)	266
22020	Fuel and Oil	50,000	61,500	57,443	(7,443)	4,057
22030	Rent	1,070,000	1,073,500	1,053,409	16,591	20,091
22040	Office Equipment and Furniture	350,000	704,100	689,481	(339,481)	14,619
22050	Office Expenses	700,000	730,500	654,680	45,320	75,820
22060	Maintenance	19,090,000	19,105,000	14,291,798	4,798,202	4,813,202
22090	Security	750,000	596,800	437,742	312,258	159,058
22100	Publications and Stationery	990,000	1,026,100	959,420	30,580	66,680
22120	Fees	100,000	106,000	106,000	(6,000)	-
22900	Other Goods and Services	90,000	103,000	92,635	(2,635)	10,365
Capital Expenditure		39,800,000	9,800,000	6,266,382	33,533,618	3,533,618
31	Acquisition of Non-Financial Assets	39,800,000	9,800,000	6,266,382	33,533,618	3,533,618
31112	Non-Residential Buildings	100,000	100,000	89,125	10,875	10,875
31112401	Upgrading of Office Buildings	100,000	100,000	89,125	10,875	10,875
31122	Other Machinery and Equipment	5,755,000	5,755,000	3,851,196	1,903,804	1,903,804
31122802	Acquisition of IT Equipment (N1)	5,755,000	5,755,000	3,851,196	1,903,804	1,903,804
31132	Intangible Assets	33,945,000	3,945,000	2,326,061	31,618,939	1,618,939
31132401	Upgrading of ICT Infrastructure	33,945,000	3,945,000	2,326,061	31,618,939	1,618,939
Total - Vote 7-6: Registrar-General's Department		156,300,000	126,300,000	109,415,568	46,884,432	16,884,432
Total - Ministry of Finance, Economic Planning and Development		5,375,500,000	5,187,500,000	5,017,457,670	358,042,330	170,042,330

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 8-1: Ministry of Energy and Public Utilities						
Sub-Head 8-101: General						
Recurrent Expenditure		94,300,000	115,704,000	98,453,803	(4,153,803)	17,250,197
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	54,870,000	51,759,000	48,747,814	6,122,186	3,011,186
21110	Personal Emoluments	49,175,000	45,294,000	42,622,205	6,552,795	2,671,795
21110001	Basic Salary	36,485,000	32,770,000	31,098,022	5,386,978	1,671,978
21110002	Salary Compensation	600,000	804,000	773,689	(173,689)	30,311
21110004	Allowances	3,000,000	3,000,000	2,998,115	1,885	1,885
21110005	Extra Assistance	3,600,000	3,600,000	3,292,849	307,151	307,151
21110006	Cash in lieu of Leave	2,200,000	1,830,000	1,388,676	811,324	441,324
21110009	End-of-year Bonus	3,290,000	3,290,000	3,070,854	219,146	219,146
21111	Other Staff Costs	5,275,000	6,045,000	5,705,742	(430,742)	339,258
21111002	Travelling and Transport	4,900,000	4,900,000	4,645,955	254,045	254,045
21111100	Overtime	350,000	1,120,000	1,037,002	(687,002)	82,998
21111200	Staff Welfare	25,000	25,000	22,785	2,215	2,215
21210	Social Contributions	420,000	420,000	419,867	133	133
21210001	Contribution to the National Savings Fund	420,000	420,000	419,867	133	133
22	Goods and Services	20,780,000	22,295,000	19,305,989	1,474,011	2,989,011
22010	Cost of Utilities	1,760,000	1,840,000	1,802,610	(42,610)	37,390
22020	Fuel and Oil	350,000	350,000	253,523	96,477	96,477
22030	Rent	13,045,000	13,045,000	12,615,029	429,971	429,971
22040	Office Equipment and Furniture	400,000	1,200,000	438,315	(38,315)	761,685
22050	Office Expenses	850,000	838,000	691,175	158,825	146,825
22060	Maintenance	950,000	1,585,000	1,333,647	(383,647)	251,353
22070	Cleaning Services	125,000	125,000	75,348	49,652	49,652
22100	Publications and Stationery	1,700,000	1,700,000	1,039,176	660,824	660,824
22120	Fees	775,000	787,000	592,898	182,102	194,102
22170	Travelling within the Republic	75,000	75,000	58,692	16,308	16,308
22900	Other Goods and Services	750,000	750,000	405,576	344,424	344,424
22900955	Gender Mainstreaming	200,000	200,000	103,000	97,000	97,000
26	Grants	16,250,000	39,250,000	28,000,000	(11,750,000)	11,250,000
26313	Extra-Budgetary Units	16,250,000	39,250,000	28,000,000	(11,750,000)	11,250,000
26313098	Utility Regulatory Authority of which Capacity Building Programme (Grant Funded)	11,250,000	11,250,000	-	11,250,000	11,250,000
Capital Expenditure			1,600,000	-	-	1,600,000
31	Acquisition of Non-Financial Assets	-	1,600,000	-	-	1,600,000
31121	Transport Equipment	-	1,600,000	-	-	1,600,000
Total - Sub-Head 8-101: General		94,300,000	117,304,000	98,453,803	(4,153,803)	18,850,197
Sub-Head 8-102: Energy Services						
Recurrent Expenditure		54,500,000	49,165,000	22,062,943	32,437,057	27,102,057
21	Compensation of Employees	8,863,000	8,453,000	6,820,138	2,042,862	1,632,862
21110	Personal Emoluments	7,922,000	7,512,000	6,005,657	1,916,343	1,506,343
21110001	Basic Salary	6,359,000	6,149,000	4,854,508	1,504,492	1,294,492
21110002	Salary Compensation	100,000	120,000	119,439	(19,439)	561
21110004	Allowances	600,000	600,000	502,914	97,086	97,086

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Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-102: Energy Services -continued						
21	Compensation of Employees -contd.					
21110006	Cash in lieu of Leave	325,000	125,000	107,678	217,322	17,322
21110009	End-of-year Bonus	538,000	518,000	421,118	116,882	96,882
21111	Other Staff Costs	845,000	845,000	732,175	112,825	112,825
21111002	Travelling and Transport	800,000	800,000	688,218	111,782	111,782
21111100	Overtime	40,000	40,000	38,957	1,043	1,043
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	96,000	96,000	82,306	13,694	13,694
21210001	Contribution to the National Savings Fund	96,000	96,000	82,306	13,694	13,694
22	Goods and Services	20,187,000	20,187,000	3,855,321	16,331,679	16,331,679
22010	Cost of Utilities	420,000	620,000	536,493	(116,493)	83,507
22020	Fuel and Oil	75,000	75,000	34,794	40,206	40,206
22040	Office Equipment and Furniture	40,000	40,000	24,355	15,645	15,645
22050	Office Expenses	105,000	105,000	91,885	13,115	13,115
22060	Maintenance	425,000	425,000	79,300	345,700	345,700
22070	Cleaning Services	200,000	200,000	126,980	73,020	73,020
22100	Publications and Stationery	800,000	1,220,000	1,075,047	(275,047)	144,953
22120	Fees	712,000	712,000	528,475	183,525	183,525
22130	Studies and Surveys	16,600,000	15,980,000	674,304	15,925,696	15,305,696
22130001	Studies and Project Preparation	16,600,000	15,980,000	674,304	15,925,696	15,305,696
	(a) Consultancy on Electric vehicles	1,500,000	1,080,000	-	1,500,000	1,080,000
	(b) Development of guidelines for energy efficiency and enerav conservation	2,300,000	1,500,000	-	2,300,000	1,500,000
	(c) Development of regulatory framework for energy performance contracting	2,200,000	3,200,000	-	2,200,000	3,200,000
	(d) Framework to promote heat pump technology	400,000	-	-	400,000	-
	(e) Promoting Sustainable Green & Blue Economy in Mauritius (Grant Funded)	10,200,000	10,200,000	674,304	9,525,696	9,525,696
22900	Other Goods and Services of which	810,000	810,000	683,688	126,312	126,312
	(a) Energy Efficiency Management Office	400,000	400,000	396,903	3,097	3,097
	(b) Awareness on Energy Efficiency	400,000	400,000	280,600	119,400	119,400
26	Grants	25,450,000	20,525,000	11,387,484	14,062,516	9,137,516
26210	Contribution to International Organisations	120,000	195,000	187,484	(67,484)	7,516
26210169	International Renewable Energy Agency	120,000	195,000	187,484	(67,484)	7,516
26313	Extra-Budgetary Units	25,330,000	20,330,000	11,200,000	14,130,000	9,130,000
26313139	Mauritius Renewable Energy Agency (MARENA) of which	25,330,000	20,330,000	11,200,000	14,130,000	9,130,000
	Capacity Building Programme (Grant Funded)	1,330,000	1,330,000	-	1,330,000	1,330,000
Capital Expenditure		1,000,000	1,000,000	1,000,000	-	-
26	Grants	1,000,000	1,000,000	1,000,000	-	-
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-102: Energy Services -continued						
26	Grants -contd.					
26323139	Mauritius Renewable Energy Agency	1,000,000	1,000,000	1,000,000	-	-
Total - Sub-Head 8-102: Energy Services		55,500,000	50,165,000	23,062,943	32,437,057	27,102,057
Sub-Head 8-103: Water Services						
Recurrent Expenditure		78,500,000	84,525,000	69,503,482	8,996,518	15,021,518
21	Compensation of Employees	48,220,000	47,265,000	42,463,007	5,756,993	4,801,993
21110	Personal Emoluments	42,210,000	41,055,000	36,738,672	5,471,328	4,316,328
21110001	Basic Salary	35,740,000	35,343,000	31,329,540	4,410,460	4,013,460
21110002	Salary Compensation	450,000	847,000	799,370	(349,370)	47,630
21110004	Allowances	900,000	1,000,000	817,532	82,468	182,468
21110006	Cash in lieu of Leave	2,148,000	1,223,000	1,205,563	942,437	17,437
21110009	End-of-year Bonus	2,972,000	2,642,000	2,586,667	385,333	55,333
21111	Other Staff Costs	5,430,000	5,630,000	5,264,528	165,472	365,472
21111002	Travelling and Transport	4,900,000	4,900,000	4,561,825	338,175	338,175
21111100	Overtime	500,000	700,000	672,703	(172,703)	27,297
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	580,000	580,000	459,807	120,193	120,193
21210001	Contribution to the National Savings Fund	580,000	580,000	459,807	120,193	120,193
22	Goods and Services	30,280,000	37,260,000	27,040,475	3,239,525	10,219,525
22010	Cost of Utilities	1,231,000	1,263,000	984,727	246,273	278,273
22020	Fuel and Oil	440,000	540,000	526,985	(86,985)	13,015
22030	Rent	3,895,000	3,895,000	3,857,160	37,840	37,840
22040	Office Equipment and Furniture	205,000	955,000	655,233	(450,233)	299,767
22050	Office Expenses	90,000	155,000	137,769	(47,769)	17,231
22060	Maintenance	2,750,000	3,571,000	3,482,188	(732,188)	88,812
	of which					
22060002	Other Structures - Dams	2,000,000	2,821,000	2,820,395	(820,395)	605
22070	Cleaning Services	145,000	145,000	140,177	4,823	4,823
22090	Security	7,202,000	7,202,000	6,341,200	860,800	860,800
22100	Publications and Stationery	345,000	442,000	435,454	(90,454)	6,546
22120	Fees	5,272,000	5,333,000	2,352,023	2,919,977	2,980,977
	of which					
22120008	Fees to Consultant - Review of Legislation for Water Sector Studies and Surveys	5,000,000	5,000,000	2,116,463	2,883,537	2,883,537
22130	Studies and Surveys	8,080,000	13,284,000	7,841,207	238,793	5,442,793
	(a) Upgrading of La Nicoliere Reservoir	6,000,000	5,179,000	-	6,000,000	5,179,000
	(c) Pollution/Water Quality Monitoring	500,000	6,525,000	6,501,461	(6,001,461)	23,539
	(d) FEXTE Eau - Water Observatory (AFD Funded)	1,580,000	1,580,000	1,339,746	240,254	240,254
22900	Other Goods and Services	625,000	475,000	286,352	338,648	188,648
Capital Expenditure		1,177,500,000	753,401,000	566,512,381	610,987,619	186,888,619
28	Other Expense	709,000,000	605,100,000	461,433,335	247,566,665	143,666,665
28222	Transfers to Households	100,000,000	170,000,000	168,770,000	(68,770,000)	1,230,000
28222014	Water Tank Grant Scheme	100,000,000	170,000,000	168,770,000	(68,770,000)	1,230,000
28223	Transfers to Non Financial Public Corporations	609,000,000	435,100,000	292,663,335	316,336,665	142,436,665
28223010	Central Water Authority- Pipe Replacement	540,000,000	252,305,000	170,218,702	369,781,298	82,086,298
	(a) Beau Bassin and Rose Hill	182,340,000	130,300,000	96,711,526	85,628,474	33,588,474
	(b) Pierrefonds	36,000,000	10,600,000	-	36,000,000	10,600,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Water Services -continued						
28	Other Expense -contd.					
	(c) Montagne Fayence - Ecroignard	37,670,000	-	-	37,670,000	-
	(h) Lallmatie - Brisee Verdiere - Laventure	84,990,000	15,000,000	14,999,653	69,990,347	347
	(i) Upgrading of Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	25,000,000	-	-	25,000,000	-
	(j) Renewal of Service Main and laterals from Bois Mangues Reservoir to Fond du Sac	53,000,000	52,205,000	25,385,828	27,614,172	26,819,172
	(k) Chamouny and Chemin Grenier	36,000,000	35,700,000	25,704,309	10,295,691	9,995,691
	(l) Flic en Flac	20,000,000	8,500,000	7,417,386	12,582,614	1,082,614
	(m) L'Escalier	35,000,000	-	-	35,000,000	-
	(n) Renewal of pumping main from new Plaine Lauzun pumping station to Upper Monneron	30,000,000	-	-	30,000,000	-
28223015	Central Water Authority- Other Water Distribution Works	69,000,000	182,795,000	122,444,633	(53,444,633)	60,350,367
	(b) Construction of Service Reservoirs at Salazie and Eau Bouillie	39,000,000	60,795,000	42,342,178	(3,342,178)	18,452,822
	(c) Construction of service reservoir at Alma	20,000,000	8,000,000	4,645,800	15,354,200	3,354,200
	(g) Renewal of equipment and distribution pumps at water treatment plants	10,000,000	10,000,000	5,004,751	4,995,249	4,995,249
28223015	Implementation of Urgent Projects for Dry Seas	-	104,000,000	70,451,904	(70,451,904)	33,548,096
31	Acquisition of Non- Financial Assets	158,000,000	107,100,000	71,565,648	86,434,352	35,534,352
	of which					
31112	Non-Residential Buildings	5,000,000	5,000,000	-	5,000,000	5,000,000
31112001	Construction of Buildings	5,000,000	5,000,000	-	5,000,000	5,000,000
31113	Other Structures	151,000,000	98,100,000	71,565,648	79,434,352	26,534,352
31113002	Construction of Dams - Riviere des Anguilles	88,000,000	58,000,000	41,736,924	46,263,076	16,263,076
31113011	Drilling of Boreholes	6,000,000	6,000,000	1,948,328	4,051,672	4,051,672
31113402	Upgrading of Dams	27,000,000	4,100,000	3,083,543	23,916,457	1,016,457
	(a) La Ferme	12,000,000	3,100,000	3,083,543	8,916,457	16,457
	(b) La Marie Tower at Mare Aux Vacoas (Consultancy)	15,000,000	1,000,000	-	15,000,000	1,000,000
31113410	Upgrading/Maintenance of Feeder Canals	30,000,000	30,000,000	24,796,853	5,203,147	5,203,147
	of which					
	(a) Maintenance of Feeder Canals	20,000,000	20,000,000	16,531,127	3,468,873	3,468,873
	(b) La Nicoliere Feeder Canal (Consultancy)	10,000,000	10,000,000	8,265,726	1,734,274	1,734,274
31121	Transport Equipment	-	2,000,000	-	-	2,000,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31122805	Acquisition of Security Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000

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Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Water Services -continued						
32	Acquisition of Financial Assets	310,500,000	41,201,000	33,513,398	276,986,602	7,687,602
32145	Loans	310,500,000	41,201,000	33,513,398	276,986,602	7,687,602
32145503	Central Water Authority	310,500,000	41,201,000	33,513,398	276,986,602	7,687,602
	(a) Bagatelle Water Treatment Plant and Associated Works	17,200,000	8,300,000	5,337,584	11,862,416	2,962,416
	(b) Piton du Milieu Water Treatment Plant and Associated Works	60,000,000	40,000	-	60,000,000	40,000
	(c) Pont Lardier Water Treatment Plant	150,000,000	2,331,000	1,515,850	148,484,150	815,150
	(d) Mont Blanc Water Treatment Plant	30,000,000	5,000,000	4,913,240	25,086,760	86,760
	(f) La Nicoliere Water Treatment Plant	22,500,000	1,500,000	1,374,992	21,125,008	125,008
	(h) Riviere des Anguilles Water Treatment Plant and Associated Works (Consultancy)	8,800,000	3,100,000	2,732,010	6,067,990	367,990
	(i) Chlorine Depot at La Nicoliere (Consultancy)	5,000,000	5,000,000	2,688,665	2,311,335	2,311,335
	(j) Construction of New pumping station at Plaine Lauzun	-	5,170,000	5,166,354	(5,166,354)	3,646
	(l) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	7,000,000	-	-	7,000,000	-
	(m) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power	10,000,000	5,300,000	4,326,360	5,673,640	973,640
32145503	Improving Quality of Raw Water Resources to Riviere	-	5,460,000	5,458,343	(5,458,343)	1,657
Total - Sub-Head 8-103: Water Services		1,256,000,000	837,926,000	636,015,863	619,984,137	201,910,137
Sub-Head 8-104 : Wastewater Services						
Recurrent Expenditure		2,500,000	2,500,000	2,280,683	219,317	219,317
21	Compensation of Employees	2,500,000	2,500,000	2,280,683	219,317	219,317
21110	Personal Emoluments	2,164,000	2,164,000	2,027,996	136,004	136,004
21110001	Basic Salary	1,622,000	1,622,000	1,616,161	5,839	5,839
21110002	Salary Compensation	50,000	50,000	43,200	6,800	6,800
21110004	Allowances	250,000	250,000	177,110	72,890	72,890
21110006	Cash in lieu of Leave	100,000	100,000	57,545	42,455	42,455
21110009	End-of-year Bonus	142,000	142,000	133,980	8,020	8,020
21111	Other Staff Costs	300,000	300,000	227,960	72,040	72,040
21111002	Travelling and Transport	300,000	300,000	227,960	72,040	72,040
21210	Social Contributions	36,000	36,000	24,727	11,273	11,273
21210001	Contribution to the National Savings Fund	36,000	36,000	24,727	11,273	11,273
Capital Expenditure		1,280,000,000	1,044,400,000	779,571,117	500,428,883	264,828,883
32	Acquisition of Financial Assets	1,280,000,000	1,044,400,000	779,571,117	500,428,883	264,828,883
32145	Loans	257,000,000	257,000,000	217,908,675	39,091,325	39,091,325
32145517	Wastewater Management Authority	257,000,000	257,000,000	217,908,675	39,091,325	39,091,325
	(a) Kensington Sewerage Project (Pte aux Sables)	31,760,000	42,845,000	42,844,948	(11,084,948)	52
	(b) House Service Connections	65,000,000	73,375,000	73,297,763	(8,297,763)	77,237

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-104 : Wastewater Services -continued						
32	Acquisition of Financial Assets -contd.					
	(c) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	160,240,000	140,780,000	101,765,964	58,474,036	39,014,036
32155	Shares and Equity Participation	1,023,000,000	787,400,000	561,662,442	461,337,558	225,737,558
32155316	Wastewater Management Authority	1,023,000,000	787,400,000	561,662,442	461,337,558	225,737,558
Total - Sub-Head 8-104 : Wastewater Services		1,282,500,000	1,046,900,000	781,851,800	500,648,200	265,048,200
Sub-Head 8-105: Radiation Safety and Nuclear Security Services						
Recurrent Expenditure		14,200,000	14,606,000	12,430,246	1,769,754	2,175,754
21	Compensation of Employees	8,805,000	8,916,000	8,203,618	601,382	712,382
21110	Personal Emoluments	8,030,000	8,066,000	7,382,416	647,584	683,584
21110001	Basic Salary	6,413,000	6,413,000	6,179,724	233,276	233,276
21110002	Salary Compensation	125,000	161,000	149,504	(24,504)	11,496
21110004	Allowances	600,000	600,000	331,321	268,679	268,679
21110006	Cash in lieu of Leave	350,000	350,000	191,577	158,423	158,423
21110009	End-of-year Bonus	542,000	542,000	530,290	11,710	11,710
21111	Other Staff Costs	679,000	754,000	732,937	(53,937)	21,063
21111002	Travelling and Transport	600,000	600,000	589,559	10,441	10,441
21111100	Overtime	75,000	150,000	139,378	(64,378)	10,622
21111200	Staff Welfare	4,000	4,000	4,000	-	-
21210	Social Contributions	96,000	96,000	88,265	7,735	7,735
21210001	Contribution to the National Savings Fund	96,000	96,000	88,265	7,735	7,735
22	Goods and Services	2,345,000	2,345,000	1,143,275	1,201,725	1,201,725
22010	Cost of Utilities	345,000	345,000	313,806	31,194	31,194
22020	Fuel and Oil	100,000	100,000	100,000	-	-
22040	Office Equipment and Furniture	70,000	70,000	37,135	32,865	32,865
22050	Office Expenses	60,000	60,000	41,228	18,772	18,772
22060	Maintenance	300,000	300,000	34,427	265,573	265,573
22070	Cleaning Services	160,000	160,000	128,230	31,770	31,770
22090	Security	600,000	600,000	13,800	586,200	586,200
22100	Publications and Stationery	140,000	140,000	69,778	70,222	70,222
22120	Fees	490,000	490,000	331,679	158,321	158,321
22900	Other Goods and Services	80,000	80,000	73,192	6,808	6,808
26	Grants	3,050,000	3,345,000	3,083,353	(33,353)	261,647
26210	Contribution to International Organisations	3,050,000	3,345,000	3,083,353	(33,353)	261,647
26210074	International Atomic and Energy Agency (Regular Budget)	2,500,000	2,500,000	2,261,067	238,933	238,933
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	550,000	845,000	822,286	(272,286)	22,714
Capital Expenditure		4,500,000	4,500,000	2,275,221	2,224,779	2,224,779
31	Acquisition of Non-Financial Assets	4,500,000	4,500,000	2,275,221	2,224,779	2,224,779
31112	Non-Residential Buildings	3,550,000	3,550,000	1,943,034	1,606,966	1,606,966
31112001	Construction of Buildings	3,550,000	3,550,000	1,943,034	1,606,966	1,606,966
31122	Other Machinery and Equipment	950,000	950,000	332,187	617,813	617,813
31122802	Acquisition of IT Equipment	450,000	450,000	-	450,000	450,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-105: Radiation Safety and Nuclear Security Services -continued						
31 31122804	Acquisition of Non-Financial Assets -contd. Acquisition of Laboratory Equipment	500,000	500,000	332,187	167,813	167,813
Total - Sub-Head 8-105: Radiation Safety and Nuclear Security Services		18,700,000	19,106,000	14,705,467	3,994,533	4,400,533
Total - Vote 8-1: Ministry of Energy and Public Utilities		2,707,000,000	2,071,401,000	1,554,089,876	1,152,910,124	517,311,124
Ministry of Social Integration, Social Security and National Solidarity						
Vote 9-1: Social Integration						
Sub-Head 9-101: General						
Recurrent Expenditure		51,500,000	49,500,000	46,653,119	4,846,881	2,846,881
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	37,005,000	33,775,000	32,201,099	4,803,901	1,573,901
21110	Personal Emoluments	33,150,000	29,920,000	28,462,195	4,687,805	1,457,805
21110001	Basic Salary	27,050,000	23,920,000	23,128,771	3,921,229	791,229
21110002	Salary Compensation	400,000	650,000	607,099	(207,099)	42,901
21110004	Allowances	1,200,000	1,350,000	1,317,874	(117,874)	32,126
21110005	Extra Assistance	800,000	800,000	508,175	291,825	291,825
21110006	Cash in lieu of Leave	1,100,000	1,100,000	915,601	184,399	184,399
21110009	End-of-year Bonus	2,600,000	2,100,000	1,984,675	615,325	115,325
21111	Other Staff Costs	3,455,000	3,455,000	3,387,711	67,289	67,289
21111002	Travelling and Transport	3,100,000	3,100,000	3,040,844	59,156	59,156
21111100	Overtime	350,000	350,000	341,867	8,133	8,133
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	400,000	400,000	351,193	48,807	48,807
21210001	Contribution to the National Savings Fund	400,000	400,000	351,193	48,807	48,807
22	Goods and Services	12,095,000	13,325,000	12,052,020	42,980	1,272,980
22010	Cost of Utilities	1,500,000	1,500,000	1,426,603	73,397	73,397
22020	Fuel and Oil	100,000	100,000	92,041	7,959	7,959
22030	Rent	6,970,000	7,095,000	7,021,637	(51,637)	73,363
22040	Office Equipment and Furniture	225,000	765,000	727,009	(502,009)	37,991
22050	Office Expenses	230,000	280,000	225,811	4,189	54,189
22060	Maintenance	890,000	1,090,000	876,353	13,647	213,647
22100	Publications and Stationery	580,000	715,000	684,321	(104,321)	30,679
22120	Fees	425,000	555,000	240,906	184,094	314,094
22130	Studies and Surveys	500,000	500,000	100,000	400,000	400,000
22170	Travelling within the Republic	200,000	200,000	176,495	23,505	23,505
22900	Other Goods and Services of which	475,000	525,000	480,844	(5,844)	44,156
22900955	Gender Mainstreaming	200,000	200,000	199,672	328	328
Capital Expenditure		-	2,000,000	-	-	2,000,000
31	Acquisition of Non-Financial Assets	-	2,000,000	-	-	2,000,000
31121	Transport Equipment	-	2,000,000	-	-	2,000,000
Total - Sub-Head 9-101: General		51,500,000	51,500,000	46,653,119	4,846,881	4,846,881

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-102 : Poverty Alleviation and Empowerment						
Recurrent Expenditure		562,500,000	562,500,000	478,353,818	84,146,182	84,146,182
26	Grants	168,700,000	168,700,000	163,558,105	5,141,895	5,141,895
26313	Extra-Budgetary Units	168,700,000	168,700,000	163,558,105	5,141,895	5,141,895
26313135	National Empowerment Foundation	168,700,000	168,700,000	163,558,105	5,141,895	5,141,895
	of which					
	(a) Operating Costs	155,000,000	155,000,000	153,925,385	1,074,615	1,074,615
	(b) Upgrading of living environment in deprived regions	1,000,000	1,000,000	746,325	253,675	253,675
	(c) TVET Training & Placement	500,000	500,000	325,000	175,000	175,000
	(d) Other Programmes	12,200,000	12,200,000	8,561,395	3,638,605	3,638,605
27	Social Benefits	393,800,000	393,800,000	314,795,713	79,004,287	79,004,287
27210	Social Assistance Benefits in cash	393,800,000	393,800,000	314,795,713	79,004,287	79,004,287
27210014	Poverty and Empowerment (Marshall Plan Against Poverty)	393,800,000	393,800,000	314,795,713	79,004,287	79,004,287
	(a) Empowerment Support Scheme	245,000,000	245,000,000	202,736,919	42,263,081	42,263,081
	(b) Educational Support of which	148,800,000	148,800,000	112,058,794	36,741,206	36,741,206
	(i) School Completion Premium	9,000,000	9,000,000	8,325,000	675,000	675,000
	(ii) Child Allowance	96,000,000	79,943,055	47,420,971	48,579,029	32,522,084
	(iii) School Materials	40,000,000	56,056,945	56,056,945	(16,056,945)	-
	(iv) S.C and H.S.C Examination Fees (Second Chance & First Time Failures)	3,000,000	3,000,000	16,078	2,983,922	2,983,922
	(vi) Administrative fees - Technical, Vocational and Tertiary Education and Training	600,000	600,000	239,800	360,200	360,200
Capital Expenditure		23,000,000	23,000,000	22,240,774	759,226	759,226
26	Grants	23,000,000	23,000,000	22,240,774	759,226	759,226
26323	Extra-Budgetary Units	23,000,000	23,000,000	22,240,774	759,226	759,226
26323135	National Empowerment Foundation	23,000,000	23,000,000	22,240,774	759,226	759,226
	Social Housing for Vulnerable Groups	23,000,000	23,000,000	22,240,774	759,226	759,226
	(i) Construction of Social Housing Units	20,000,000	20,000,000	20,000,000	-	-
	(ii) Upgrading of Existing Houses	3,000,000	3,000,000	2,240,774	759,226	759,226
Total - Sub-Head 9-102 : Poverty Alleviation and Empowerment		585,500,000	585,500,000	500,594,592	84,905,408	84,905,408
Total - Vote 9-1: Social Integration		637,000,000	637,000,000	547,247,711	89,752,289	89,752,289
Vote 9-2: Social Security and National Solidarity						
Sub-Head 9-201: General						
Recurrent Expenditure		111,600,000	111,600,000	106,156,989	5,443,011	5,443,011
21	Compensation of Employees	91,900,000	90,735,000	86,068,012	5,831,988	4,666,988
21110	Personal Emoluments	82,400,000	80,685,000	76,484,828	5,915,172	4,200,172
21110001	Basic Salary	67,400,000	64,785,000	61,690,853	5,709,147	3,094,147
21110002	Salary Compensation	900,000	1,800,000	1,703,700	(803,700)	96,300

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-201: General -continued						
21	Compensation of Employees -contd.					
21110004	Allowances	2,000,000	2,000,000	1,948,168	51,832	51,832
21110005	Extra Assistance	3,000,000	3,000,000	2,399,466	600,534	600,534
21110006	Cash in lieu of leave	3,200,000	3,200,000	2,878,336	321,664	321,664
21110009	End-of-year Bonus	5,900,000	5,900,000	5,864,305	35,695	35,695
21111	Other Staff Costs	8,400,000	8,950,000	8,635,123	(235,123)	314,877
21111001	Wages	300,000	300,000	205,487	94,513	94,513
21111002	Travelling and Transport	6,500,000	6,500,000	6,370,728	129,272	129,272
21111100	Overtime	1,500,000	2,050,000	1,971,203	(471,203)	78,797
21111200	Staff Welfare	100,000	100,000	87,705	12,295	12,295
21210	Social Contributions	1,100,000	1,100,000	948,061	151,939	151,939
21210001	Contribution to the National Savings Fund	1,100,000	1,100,000	948,061	151,939	151,939
						-
22	Goods and Services	19,700,000	20,865,000	20,088,977	(388,977)	776,023
22010	Cost of Utilities	2,200,000	2,550,000	2,494,208	(294,208)	55,792
22020	Fuel and Oil	1,000,000	940,000	889,560	110,440	50,440
22030	Rent	11,000,000	11,000,000	10,937,449	62,551	62,551
22040	Office Equipment and Furniture	500,000	700,000	626,087	(126,087)	73,913
22050	Office Expenses	670,000	855,000	804,788	(134,788)	50,212
22060	Maintenance	710,000	1,020,000	901,058	(191,058)	118,942
22100	Publications and Stationery	1,250,000	1,430,000	1,261,175	(11,175)	168,825
22120	Fees	200,000	200,000	147,000	53,000	53,000
22170	Travelling within the Republic	95,000	95,000	56,564	38,436	38,436
22900	Other Goods and Services of which	2,075,000	2,075,000	1,971,088	103,912	103,912
22900955	Gender Mainstreaming	200,000	200,000	171,429	28,571	28,571
Total - Sub-Head 9-201: General		111,600,000	111,600,000	106,156,989	5,443,011	5,443,011
Sub-Head 9-202: Social Protection						
Recurrent Expenditure		1,607,700,000	1,547,700,000	1,500,606,026	107,093,974	47,093,974
21	Compensation of Employees	181,800,000	174,058,352	171,542,873	10,257,127	2,515,479
21110	Personal Emoluments	157,600,000	149,785,152	148,529,270	9,070,730	1,255,882
21110001	Basic Salary	131,000,000	123,255,000	122,654,010	8,345,990	600,990
21110002	Salary Compensation	2,000,000	3,450,000	3,269,525	(1,269,525)	180,475
21110004	Allowances	6,500,000	6,555,152	6,155,138	344,862	400,014
21110006	Cash in lieu of leave	6,400,000	5,650,000	5,583,985	816,015	66,015
21110009	End-of-year Bonus	11,700,000	10,875,000	10,866,612	833,388	8,388
21111	Other Staff Costs	22,000,000	22,073,200	21,107,127	892,873	966,073
21111001	Wages	2,300,000	3,660,000	3,501,619	(1,201,619)	158,381
21111002	Travelling and Transport	18,500,000	17,213,200	16,703,200	1,796,800	510,000
21111100	Overtime	1,200,000	1,200,000	902,308	297,692	297,692
21210	Social Contributions	2,200,000	2,200,000	1,906,476	293,524	293,524
21210001	Contribution to the National Savings Fund	2,200,000	2,200,000	1,906,476	293,524	293,524
22	Goods and Services	336,000,000	343,741,648	336,537,280	(537,280)	7,204,368
22010	Cost of Utilities	7,200,000	8,200,000	7,984,535	(784,535)	215,465
22020	Fuel and Oil	100,000	150,000	140,312	(40,312)	9,688
22030	Rent	14,520,000	14,555,000	14,048,110	471,890	506,890
22040	Office Equipment and Furniture	1,000,000	1,050,000	949,958	50,042	100,042
22050	Office Expenses	4,600,000	5,285,000	5,207,982	(607,982)	77,018
22060	Maintenance	24,800,000	29,300,000	28,745,940	(3,945,940)	554,060
22070	Cleaning Services	1,000,000	1,000,000	-	1,000,000	1,000,000
22090	Security	12,500,000	12,510,000	12,508,109	(8,109)	1,891

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-202: Social Protection -continued						
22	Goods and Services -contd.					
22100	Publications and Stationery	3,460,000	4,760,000	4,149,265	(689,265)	610,735
22120	Fees	231,800,000	243,756,648	242,394,862	(10,594,862)	1,361,786
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	230,000,000	239,931,648	239,673,937	(9,673,937)	257,711
22130	Studies and Surveys	500,000	500,000	25,500	474,500	474,500
22140	Medical Supplies, Drugs and Equipment	25,065,000	14,820,000	14,289,790	10,775,210	530,210
22170	Travelling within the Republic	105,000	105,000	-	105,000	105,000
22900	Other Goods and Services	9,350,000	7,750,000	6,092,917	3,257,083	1,657,083
26	Grants	28,000,000	28,000,000	27,459,150	540,850	540,850
26210	Contribution to International Organisations	50,000	50,000	44,150	5,850	5,850
26313	Extra-Budgetary Units	27,950,000	27,950,000	27,415,000	535,000	535,000
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	2,090,000	-	-
26313081	Senior Citizens Council	13,825,000	13,825,000	13,825,000	-	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	12,035,000	11,500,000	535,000	535,000
27	Social Benefits	1,052,400,000	992,400,000	956,804,752	95,595,248	35,595,248
27210	Social Assistance Benefits in Cash	1,052,000,000	992,000,000	956,804,752	95,195,248	35,195,248
27210002	Social Aid	972,000,000	881,800,000	847,018,246	124,981,754	34,781,754
	<i>of which</i>					
	Assistance to Professional Fishermen	172,000,000	-	-	172,000,000	-
27210012	Assistance and Training of Disabled Persons	20,000,000	23,300,000	23,169,808	(3,169,808)	130,192
27210017	Social Aid for Assistive Devices	60,000,000	86,900,000	86,616,698	(26,616,698)	283,302
27220	Social Assistance Benefits in kind	400,000	400,000	-	400,000	400,000
	<i>of which</i>					
27220002	Assistance to Parents of Disabled Children	400,000	400,000	-	400,000	400,000
28	Other Expense	9,500,000	9,500,000	8,261,971	1,238,029	1,238,029
28211	Transfers to Non-Profit Institutions	7,000,000	7,000,000	5,938,250	1,061,750	1,061,750
28211024	Financial Support to Religious Bodies -Water Bills	7,000,000	7,000,000	5,938,250	1,061,750	1,061,750
28212	Transfers to Households	2,500,000	2,500,000	2,323,721	176,279	176,279
	<i>of which</i>					
28212013	Gifts to Centenarians	2,200,000	2,200,000	2,188,308	11,692	11,692
Capital Expenditure		70,000,000	70,000,000	11,055,222	58,944,778	58,944,778
31	Acquisition of Non-Financial Assets	70,000,000	70,000,000	11,055,222	58,944,778	58,944,778
31111	Dwellings	57,400,000	57,100,000	7,718,103	49,681,897	49,381,897
31111002	Construction of Recreational Centre at Riambel	15,000,000	15,000,000	1,177,918	13,822,082	13,822,082
31111012	Construction of Homes for the Elderly	30,000,000	29,630,000	-	30,000,000	29,630,000
31111402	Upgrading of Recreational Centres	8,500,000	8,500,000	3,772,135	4,727,865	4,727,865

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-202: Social Protection -continued						
31	Acquisition of Non-Financial Assets -contd.					
31111403	Upgrading of Disability Centre - Extension of Foyer Trochetia	2,700,000	2,700,000	1,501,724	1,198,276	1,198,276
31111409	Upgrading of Residence/Day Care Centres	1,200,000	1,270,000	1,266,326	(66,326)	3,674
31112	Non-Residential Buildings	1,600,000	1,600,000	546,956	1,053,044	1,053,044
31112401	Upgrading of Office Buildings - Social Security Offices	1,600,000	1,600,000	546,956	1,053,044	1,053,044
31122	Other Machinery & Equipment	1,000,000	1,300,000	977,500	22,500	322,500
31122802	Acquisition of IT Equipment	1,000,000	1,300,000	977,500	22,500	322,500
31132	Intangible Assets	10,000,000	10,000,000	1,812,663	8,187,337	8,187,337
31132116	E- Social Security System	10,000,000	10,000,000	1,812,663	8,187,337	8,187,337
Total - Sub-Head 9-202: Social Protection		1,677,700,000	1,617,700,000	1,511,661,248	166,038,752	106,038,752
Sub-Head 9-203: National Pension Management						
Recurrent Expenditure		44,635,700,000	43,855,700,000	43,727,650,742	908,049,258	128,049,258
21	Compensation of Employees	189,200,000	188,200,000	177,937,527	11,262,473	10,262,473
21110	Personal Emoluments	173,300,000	171,900,000	162,473,799	10,826,201	9,426,201
21110001	Basic Salary	149,800,000	146,500,000	139,431,915	10,368,085	7,068,085
21110002	Salary Compensation	2,200,000	4,000,000	3,850,635	(1,650,635)	149,365
21110004	Allowances	1,500,000	2,000,000	1,878,172	(378,172)	121,828
21110006	Cash in lieu of leave	7,000,000	7,000,000	5,547,891	1,452,109	1,452,109
21110009	End-of-year Bonus	12,800,000	12,400,000	11,765,186	1,034,814	634,814
21111	Other Staff Costs	13,400,000	13,800,000	13,181,220	218,780	618,780
21111002	Travelling and Transport	12,800,000	12,800,000	12,181,316	618,684	618,684
21111100	Overtime	600,000	1,000,000	999,904	(399,904)	96
21210	Social Contributions	2,500,000	2,500,000	2,282,508	217,492	217,492
21210001	Contribution to the National Savings Fund	2,500,000	2,500,000	2,282,508	217,492	217,492
22	Goods and Services	45,700,000	46,700,000	40,973,251	4,726,749	5,726,749
22010	Cost of Utilities	1,710,000	1,710,000	1,635,230	74,770	74,770
22030	Rent	2,250,000	2,250,000	2,213,437	36,563	36,563
22040	Office Equipment and Furniture	300,000	300,000	252,687	47,313	47,313
22050	Office Expenses	2,415,000	2,415,000	2,359,569	55,431	55,431
22060	Maintenance	1,600,000	1,600,000	309,952	1,290,048	1,290,048
22100	Publications and Stationery	3,050,000	4,050,000	3,456,009	(406,009)	593,991
22120	Fees	31,800,000	31,800,000	28,178,477	3,621,523	3,621,523
22120001	Fees for Medical Boards and Domiciliary Visits	22,000,000	22,000,000	21,273,268	726,732	726,732
22120004	Fees to Mauritius Post Ltd	9,800,000	9,800,000	6,905,209	2,894,791	2,894,791
22900	Other Goods and Services	2,575,000	2,575,000	2,567,890	7,110	7,110
26	Grants	800,000	800,000	763,381	36,619	36,619
26210	Contribution to International Organisations	800,000	800,000	763,381	36,619	36,619
26210097	International Social Security Association	800,000	800,000	763,381	36,619	36,619
27	Social Benefits	44,400,000,000	43,620,000,000	43,507,976,583	892,023,417	112,023,417
27210	Social Assistance Benefits in Cash	44,400,000,000	43,620,000,000	43,507,976,583	892,023,417	112,023,417
27210101	Basic Retirement Pension	33,200,000,000	33,093,900,000	33,074,849,374	125,150,626	19,050,626
27210102	Basic Widows Pension	2,385,000,000	2,320,000,000	2,301,629,510	83,370,490	18,370,490

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-203: National Pension Management -continued						
27	Social Benefits -contd.					
27210103	Basic Invalidity Pension of which	4,490,000,000	4,015,000,000	3,985,468,269	504,531,731	29,531,731
	CSG Disability Allowance (Social Benefits)	325,000,000	325,000,000	2,274,100	322,725,900	322,725,900
27210104	Basic Orphans Pension	60,000,000	60,000,000	48,346,000	11,654,000	11,654,000
27210105	Child Allowance	325,000,000	285,000,000	278,019,414	46,980,586	6,980,586
27210106	Other Basic Pensions	1,680,000,000	1,580,000,000	1,563,401,845	116,598,155	16,598,155
27210201	Payments i.c.w Injury at Work (Social Benefits)	30,000,000	30,000,000	20,763,042	9,236,958	9,236,958
27210301	Assistance to Ex-Servicemen	30,000,000	30,000,000	29,460,500	539,500	539,500
27210302	CSG Benefits (Social Benefits)	2,200,000,000	2,206,100,000	2,206,038,629	(6,038,629)	61,371
Total - Sub-Head 9-203: National Pension Management		44,635,700,000	43,855,700,000	43,727,650,742	908,049,258	128,049,258
Total - Vote 9-2: Social Security and National Solidarity		46,425,000,000	45,585,000,000	45,345,468,979	1,079,531,021	239,531,021
Total - Ministry of Social Integration, Social Security and National Solidarity		47,062,000,000	46,222,000,000	45,892,716,690	1,169,283,310	329,283,310
Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives						
Sub-Head 10-101: General						
Recurrent Expenditure		39,500,000	41,000,000	34,111,594	5,388,406	6,888,406
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	18,600,000	17,580,500	17,218,467	1,381,533	362,033
21110	Personal Emoluments	15,705,000	14,335,500	14,074,087	1,630,913	261,413
21110001	Basic Salary	10,260,000	9,050,500	8,818,953	1,441,047	231,547
21110002	Salary Compensation	150,000	235,000	234,520	(84,520)	480
21110004	Allowances	1,925,000	1,995,000	1,986,670	(61,670)	8,330
21110005	Extra Assistance	1,620,000	1,630,000	1,629,202	(9,202)	798
21110006	Cash in lieu of Leave	700,000	475,000	463,158	236,842	11,842
21110009	End-of-year Bonus	1,050,000	950,000	941,584	108,416	8,416
21111	Other Staff Costs	2,715,000	3,065,000	3,023,048	(308,048)	41,952
21111002	Travelling and Transport	2,100,000	2,100,000	2,067,925	32,075	32,075
21111100	Overtime	600,000	950,000	940,656	(340,656)	9,344
21111200	Staff Welfare	15,000	15,000	14,467	533	533
21210	Social Contributions	180,000	180,000	121,332	58,668	58,668
21210001	Contribution to the National Savings Fund	180,000	180,000	121,332	58,668	58,668
22	Goods and Services	18,500,000	21,019,500	14,493,127	4,006,873	6,526,373
22010	Cost of Utilities	1,510,000	1,785,000	1,719,625	(209,625)	65,375
22020	Fuel and Oil	175,000	350,000	344,576	(169,576)	5,424
22030	Rent	8,625,000	8,340,000	8,189,272	435,728	150,728
22040	Office Equipment and Furniture	225,000	289,000	283,004	(58,004)	5,996
22050	Office Expenses	330,000	520,000	512,163	(182,163)	7,837
22060	Maintenance	910,000	995,000	806,504	103,496	188,496
22070	Cleaning Services	200,000	200,000	176,595	23,405	23,405
22100	Publications and Stationery	570,000	935,500	925,328	(355,328)	10,172
22120	Fees	5,380,000	5,530,000	296,472	5,083,528	5,233,528
	of which					
22120008	Fees to Consultants (COMESA Funded)	5,230,000	5,230,000	-	5,230,000	5,230,000
22170	Travelling within the Republic	100,000	100,000	88,966	11,034	11,034

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-101: General -continued						
22	Goods and Services -contd.					
22900	Other Goods and Services	475,000	1,975,000	1,150,622	(675,622)	824,378
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Capital Expenditure		3,400,000	3,400,000	1,707,247	1,692,753	1,692,753
31	Acquisition of Non-Financial Assets	3,400,000	3,400,000	1,707,247	1,692,753	1,692,753
31112	Non-Residential Buildings	1,000,000	1,000,000	760,993	239,007	239,007
31112401	Upgrading of Office Building	1,000,000	1,000,000	760,993	239,007	239,007
31122	Other Machinery and Equipment	400,000	400,000	376,254	23,746	23,746
31122802	Acquisition of IT Equipment	400,000	400,000	376,254	23,746	23,746
31132	Intangible Assets	2,000,000	2,000,000	570,000	1,430,000	1,430,000
31132117	Development of a Centralised IT System	2,000,000	2,000,000	570,000	1,430,000	1,430,000
Total - Sub-Head 10-101: General		42,900,000	44,400,000	35,818,841	7,081,159	8,581,159
Sub-Head 10-102: Industrial Development						
Recurrent Expenditure		237,400,000	238,250,000	230,131,310	7,268,690	8,118,690
21	Compensation of Employees	68,200,000	67,303,000	62,476,960	5,723,040	4,826,040
21110	Personal Emoluments	60,500,000	59,533,000	55,446,172	5,053,828	4,086,828
21110001	Basic Salary	50,680,000	49,188,000	45,790,096	4,889,904	3,397,904
21110002	Salary Compensation	600,000	1,125,000	1,106,101	(506,101)	18,899
21110004	Allowances	1,350,000	1,350,000	1,350,000	-	-
21110005	Extra Assistance	1,370,000	1,370,000	1,339,769	30,231	30,231
21110006	Cash in lieu of leave	2,200,000	2,200,000	1,911,224	288,776	288,776
21110009	End-of-year Bonus	4,300,000	4,300,000	3,948,982	351,018	351,018
21111	Other Staff Costs	6,975,000	7,045,000	6,379,091	595,909	665,909
21111002	Travelling and Transport	6,200,000	6,200,000	5,542,977	657,023	657,023
21111100	Overtime	700,000	770,000	761,114	(61,114)	8,886
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	725,000	725,000	651,697	73,303	73,303
21210001	Contribution to the National Savings Fund	725,000	725,000	651,697	73,303	73,303
22	Goods and Services	24,900,000	25,797,000	22,638,725	2,261,275	3,158,275
22010	Cost of Utilities	2,700,000	2,850,000	2,524,775	175,225	325,225
22020	Fuel and Oil	200,000	250,000	242,304	(42,304)	7,696
22030	Rent	13,340,000	13,340,000	12,598,708	741,292	741,292
22040	Office Equipment and Furniture	250,000	315,000	311,565	(61,565)	3,435
22050	Office Expenses	370,000	420,000	393,022	(23,022)	26,978
22060	Maintenance	930,000	1,040,000	818,780	111,220	221,220
22070	Cleaning Services	350,000	350,000	319,032	30,968	30,968
22090	Security	95,000	95,000	74,538	20,462	20,462
22100	Publications and Stationery	735,000	965,000	852,980	(117,980)	112,020
22120	Fees	4,965,000	4,987,000	3,425,848	1,539,152	1,561,152
22150	Scientific and Laboratory Equipment and Supplies	250,000	250,000	210,490	39,510	39,510
22900	Other Goods and Services	715,000	935,000	866,683	(151,683)	68,317
26	Grants	144,300,000	145,150,000	145,015,625	(715,625)	134,375
26210	Contribution to International Organisations	900,000	900,000	765,625	134,375	134,375
26313	Extra-Budgetary Units	143,400,000	144,250,000	144,250,000	(850,000)	-
26313011	Fashion and Design Institute	33,200,000	39,750,000	39,750,000	(6,550,000)	-
26313046	Mauritius Standards Bureau	56,900,000	56,900,000	56,900,000	-	-
26313064	National Productivity and Competitiveness Council	53,300,000	47,600,000	47,600,000	5,700,000	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-102: Industrial Development -continued						
Capital Expenditure		13,500,000	12,650,000	7,725,118	5,774,882	4,924,882
26	Grants	11,000,000	10,150,000	5,859,766	5,140,234	4,290,234
26323	Extra-Budgetary Units	11,000,000	10,150,000	5,859,766	5,140,234	4,290,234
26323011	<i>Fashion and Design Institute</i>	5,000,000	4,150,000	3,556,749	1,443,251	593,251
26323046	<i>Mauritius Standards Bureau</i>	5,000,000	5,000,000	1,309,725	3,690,275	3,690,275
26323064	<i>National Productivity and Competitiveness Council</i>	1,000,000	1,000,000	993,292	6,708	6,708
31	Acquisition of Non-Financial Assets	2,500,000	2,500,000	1,865,352	634,648	634,648
31122	Other Machinery and Equipment	2,500,000	2,500,000	1,865,352	634,648	634,648
31122802	<i>Acquisition of IT Equipment</i>	1,000,000	1,000,000	972,852	27,148	27,148
31122999	<i>Acquisition of Other Machinery and Equipment</i>	1,500,000	1,500,000	892,500	607,500	607,500
Total - Sub-Head 10-102: Industrial Development		250,900,000	250,900,000	237,856,428	13,043,572	13,043,572
Sub-Head 10-103: Small and Medium Enterprises Development						
Recurrent Expenditure		81,500,000	80,000,000	79,434,476	2,065,524	565,524
21	Compensation of Employees	21,000,000	19,500,000	18,934,476	2,065,524	565,524
21110	Personal Emoluments	19,350,000	17,850,000	17,372,202	1,977,798	477,798
21110001	<i>Basic Salary</i>	16,665,000	15,165,000	14,719,638	1,945,362	445,362
21110002	<i>Salary Compensation</i>	225,000	430,100	416,843	(191,843)	13,257
21110004	<i>Allowances</i>	300,000	345,000	344,905	(44,905)	95
21110006	<i>Cash in lieu of Leave</i>	750,000	644,900	640,646	109,354	4,254
21110009	<i>End-of-year Bonus</i>	1,410,000	1,265,000	1,250,170	159,830	14,830
21111	Other Staff Costs	1,400,000	1,400,000	1,325,085	74,915	74,915
21111002	<i>Travelling and Transport</i>	1,400,000	1,400,000	1,325,085	74,915	74,915
21210	Social Contributions	250,000	250,000	237,189	12,811	12,811
21210001	<i>Contribution to the National Savings Fund</i>	250,000	250,000	237,189	12,811	12,811
26	Grants	60,500,000	60,500,000	60,500,000	-	-
26313	Extra-Budgetary Units	60,500,000	60,500,000	60,500,000	-	-
26313147	<i>SME Mauritius Ltd</i>	60,500,000	60,500,000	60,500,000	-	-
Capital Expenditure		1,800,000	1,800,000	1,800,000	-	-
26	Grants	1,800,000	1,800,000	1,800,000	-	-
26323	Extra-Budgetary Units	1,800,000	1,800,000	1,800,000	-	-
26323147	<i>SME Mauritius Ltd</i>	1,800,000	1,800,000	1,800,000	-	-
Total - Sub-Head 10-103: Small and Medium Enterprises Development		83,300,000	81,800,000	81,234,476	2,065,524	565,524
Sub-Head 10-104: Cooperatives Development						
Recurrent Expenditure		120,600,000	121,600,000	114,621,440	5,978,560	6,978,560
21	Compensation of Employees	86,990,000	84,590,000	81,324,226	5,665,774	3,265,774
21110	Personal Emoluments	75,565,000	73,115,000	70,273,483	5,291,517	2,841,517
21110001	<i>Basic Salary</i>	63,440,000	60,830,000	58,209,299	5,230,701	2,620,701
21110002	<i>Salary Compensation</i>	800,000	1,600,000	1,529,788	(729,788)	70,212
21110004	<i>Allowances</i>	2,625,000	2,785,000	2,689,159	(64,159)	95,841
21110005	<i>Extra Assistance</i>	450,000	450,000	431,706	18,294	18,294
21110006	<i>Cash in lieu of Leave</i>	2,850,000	2,460,000	2,450,632	399,368	9,368
21110009	<i>End-of-year Bonus</i>	5,400,000	4,990,000	4,962,899	437,101	27,101
21111	Other Staff Costs	10,325,000	10,375,000	10,200,642	124,358	174,358
21111002	<i>Travelling and Transport</i>	9,900,000	9,900,000	9,730,909	169,091	169,091
21111100	<i>Overtime</i>	400,000	450,000	444,733	(44,733)	5,267
21111200	<i>Staff Welfare</i>	25,000	25,000	25,000	-	-
21210	Social Contributions	1,100,000	1,100,000	850,101	249,899	249,899
21210001	<i>Contribution to the National Savings Fund</i>	1,100,000	1,100,000	850,101	249,899	249,899

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-104: Cooperatives Development -continued						
22	Goods and Services -contd.	20,000,000	23,400,000	19,748,695	251,305	3,651,305
22010	Cost of Utilities	2,770,000	2,900,000	2,496,331	273,669	403,669
22020	Fuel and Oil	250,000	250,000	245,118	4,882	4,882
22030	Rent	10,400,000	9,820,000	8,312,345	2,087,655	1,507,655
22040	Office Equipment and Furniture	700,000	700,000	659,430	40,570	40,570
22050	Office Expenses	350,000	350,000	343,360	6,640	6,640
22060	Maintenance	1,325,000	1,850,000	1,002,751	322,249	847,249
22070	Cleaning Services	350,000	350,000	349,884	116	116
22090	Security	775,000	775,000	517,500	257,500	257,500
22100	Publications and Stationery	850,000	1,375,000	1,334,964	(484,964)	40,036
22120	Fees	900,000	865,000	774,380	125,620	90,620
22170	Travelling within the Republic	205,000	240,000	214,004	(9,004)	25,996
22900	Other Goods and Services	1,125,000	3,925,000	3,498,628	(2,373,628)	426,372
26	Grants	9,200,000	9,200,000	9,138,519	61,481	61,481
26210	Contribution to International Organisations	400,000	400,000	338,519	61,481	61,481
26313	Extra-Budgetary Units	8,800,000	8,800,000	8,800,000	-	-
26313061	National Cooperative College	8,800,000	8,800,000	8,800,000	-	-
28	Other Expense	4,410,000	4,410,000	4,410,000	-	-
28211	Transfers to Non-Profit Institutions	4,410,000	4,410,000	4,410,000	-	-
28211030	Mauritius Co-operative Alliance Ltd	2,415,000	2,415,000	2,415,000	-	-
28211031	Mauritius Livestock Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211032	Mauritius Agricultural Marketing Co-operative Federation	735,000	735,000	735,000	-	-
28211058	Mauritius Women Entrepreneur Cooperative Federation	525,000	525,000	525,000	-	-
Capital Expenditure		15,300,000	14,300,000	5,235,480	10,064,520	9,064,520
31	Acquisition of Non-Financial Assets	15,300,000	14,300,000	5,235,480	10,064,520	9,064,520
31112	Non-Residential Buildings	13,800,000	11,800,000	3,060,603	10,739,397	8,739,397
31112401	Upgrading of Office Building	1,000,000	1,000,000	870,975	129,025	129,025
31112430	Upgrading of 'Maisons des Eleveurs/Maisons des Pecheurs'	12,500,000	10,500,000	2,189,628	10,310,372	8,310,372
	(i) Tamarin	10,000,000	8,000,000	1,890,387	8,109,613	6,109,613
	(ii) St Pierre	2,500,000	2,500,000	299,241	2,200,759	2,200,759
31112442	Upgrading of Building	300,000	300,000	-	300,000	300,000
31122	Other Machinery and Equipment	-	2,000,000	1,868,842	(1,868,842)	131,158
31122802	Acquisition of IT Equipment	-	2,000,000	1,868,842	(1,868,842)	131,158
31132	Intangible Assets	1,000,000	-	-	1,000,000	-
31132106	Cooperatives Division e-Registration Project	1,000,000	-	-	1,000,000	-
31133	Furniture, Fixtures and Fittings	500,000	500,000	306,035	193,965	193,965
Total - Sub-Head 10-104: Cooperatives Development		135,900,000	135,900,000	119,856,920	16,043,080	16,043,080
Total - Vote 10-1 Ministry of Industrial Development, SMEs and Cooperatives		513,000,000	513,000,000	474,766,665	38,233,335	38,233,335

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Ministry of Environment, Solid Waste Management and Climate Change						
Vote 11-1: Environment and Climate Change						
Sub-Head 11-101: General						
Recurrent Expenditure		83,900,000	87,655,000	86,883,762	(2,983,762)	771,238
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
20100001	Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	54,600,000	55,895,000	55,799,053	(1,199,053)	95,947
21110	Personal Emoluments	48,300,000	49,065,000	49,000,048	(700,048)	64,952
21110001	Basic Salary	39,300,000	39,300,000	39,236,405	63,595	63,595
21110002	Salary Compensation	600,000	1,100,000	1,099,154	(499,154)	846
21110004	Allowances	1,300,000	1,400,000	1,400,000	(100,000)	-
21110005	Extra Assistance	1,800,000	1,965,000	1,964,999	(164,999)	1
21110006	Cash in Lieu of leave	1,700,000	1,700,000	1,700,000	-	-
21110009	End-of-year Bonus	3,600,000	3,600,000	3,599,490	510	510
21111	Other Staff Costs	5,700,000	6,100,000	6,071,241	(371,241)	28,759
21111002	Travelling and Transport	5,100,000	5,100,000	5,071,241	28,759	28,759
21111100	Overtime	450,000	850,000	850,000	(400,000)	-
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	600,000	730,000	727,764	(127,764)	2,236
21210001	Contribution to the National Savings Fund	600,000	730,000	727,764	(127,764)	2,236
22	Goods and Services	24,100,000	26,560,000	25,885,733	(1,785,733)	674,267
22010	Cost of Utilities	1,905,000	2,685,000	2,662,780	(757,780)	22,220
22020	Fuel and Oil	1,300,000	2,020,000	2,020,000	(720,000)	-
22030	Rent	14,510,000	14,510,000	14,509,999	1	1
22040	Office Equipment and Furniture	60,000	60,000	54,731	5,269	5,269
22050	Office Expenses	520,000	540,000	535,494	(15,494)	4,506
22060	Maintenance	1,250,000	1,250,000	1,225,754	24,246	24,246
22070	Cleaning Services	400,000	500,000	500,000	(100,000)	-
22100	Publications and Stationery	1,075,000	1,875,000	1,852,113	(777,113)	22,887
22120	Fees	1,250,000	1,790,000	1,777,525	(527,525)	12,475
22170	Travelling within the Republic	1,600,000	1,100,000	548,096	1,051,904	551,904
22900	Other Goods and Services	230,000	230,000	199,241	30,759	30,759
26	Grants	2,800,000	2,800,000	2,798,976	1,024	1,024
26210	Contribution to International Organisations	2,800,000	2,800,000	2,798,976	1,024	1,024
26210060	UN Framework Convention on Climate Change	160,000	160,000	160,000	-	-
26210061	Trust Fund for the African Ministerial Conference on the Environment	400,000	400,000	400,000	-	-
26210063	UNEP Environment Fund	700,000	700,000	698,976	1,024	1,024
26210065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,435,000	1,435,000	1,435,000	-	-
26210066	United Nations (Kyoto Protocol)	40,000	40,000	40,000	-	-
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40,000	40,000	40,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-101: General -continued						
26	Grants -contd.					
26210202	Minamata Convention Trust Fund	25,000	25,000	25,000	-	-
Capital Expenditure		4,700,000	2,700,000	2,161,336	2,538,664	538,664
31	Acquisition of Non-Financial Assets	4,700,000	2,700,000	2,161,336	2,538,664	538,664
31121	Transport Equipment	1,500,000	1,500,000	1,500,000	-	-
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,500,000	-	-
31122	Other Machinery and Equipment	3,200,000	1,200,000	661,336	2,538,664	538,664
31122802	Acquisition of IT Equipment	3,200,000	1,200,000	661,336	2,538,664	538,664
Total - Sub-Head 11-101: General		88,600,000	90,355,000	89,045,098	(445,098)	1,309,902
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring						
Recurrent Expenditure		95,300,000	97,915,000	94,413,842	886,158	3,501,158
21	Compensation of Employees	73,700,000	74,120,000	74,094,615	(394,615)	25,385
21110	Personal Emoluments	65,310,000	65,210,000	65,196,131	113,869	13,869
21110001	Basic Salary	56,510,000	55,510,000	55,510,000	1,000,000	-
21110002	Salary Compensation	700,000	1,000,000	998,515	(298,515)	1,485
21110004	Allowances	1,300,000	1,900,000	1,887,616	(587,616)	12,384
21110006	Cash in lieu of leave	2,500,000	2,500,000	2,500,000	-	-
21110009	End-of-year Bonus	4,300,000	4,300,000	4,300,000	-	-
21111	Other Staff Costs	7,690,000	8,090,000	8,078,906	(388,906)	11,094
21111002	Travelling and Transport	7,100,000	7,100,000	7,092,248	7,752	7,752
21111100	Overtime	450,000	850,000	849,807	(399,807)	193
21111200	Staff Welfare	140,000	140,000	136,851	3,149	3,149
21210	Social Contributions	700,000	820,000	819,578	(119,578)	422
21210001	Contribution to the National Savings Fund	700,000	820,000	819,578	(119,578)	422
22	Goods and Services	21,600,000	23,795,000	20,319,227	1,280,773	3,475,773
22010	Cost of Utilities	2,465,000	3,065,000	3,055,270	(590,270)	9,730
22040	Office Equipment and Furniture	70,000	70,000	51,304	18,696	18,696
22050	Office Expenses	265,000	265,000	249,695	15,305	15,305
22060	Maintenance	3,000,000	3,000,000	2,738,158	261,842	261,842
22070	Cleaning Services	50,000	50,000	50,000	-	-
22100	Publications and Stationery	2,065,000	2,415,000	2,335,064	(270,064)	79,936
22120	Fees	1,250,000	2,160,000	2,140,530	(890,530)	19,470
22150	Scientific and Laboratory	2,800,000	3,135,000	2,991,210	(191,210)	143,790
22900	Other Goods and Services	9,635,000	9,635,000	6,707,996	2,927,004	2,927,004
22900099	Miscellaneous Expenses of which	6,560,000	6,560,000	4,098,920	2,461,080	2,461,080
	Grant from International Organisations	6,510,000	6,137,900	3,685,384	2,824,616	2,452,516
	(a) Hydro Chloro Fluoro Carbon	800,000	383,635	383,620	416,380	15
	(b) Institutional Strengthening-Ozone Layer Protection	1,200,000	2,037,654	2,037,654	(837,654)	-
	(c) Implementing Sustainable Low and Non- Chemical Development in SIDS (ISLAND)	1,700,000	-	-	1,700,000	-
	(d) Review of National Implementation Plan	2,300,000	2,300,000	18,458	2,281,542	2,281,542
	(e) Review of the National Oil Spill Contingency Plan	100,000	100,000	-	100,000	100,000
22900903	Awareness Campaign	2,000,000	2,000,000	1,725,414	274,586	274,586

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring -continued						
Capital Expenditure		11,000,000	8,000,000	5,787,585	5,212,415	2,212,415
31	Acquisition of Non-Financial Assets	11,000,000	8,000,000	5,787,585	5,212,415	2,212,415
31112	Non-Residential Buildings	2,000,000	2,400,000	2,356,695	(356,695)	43,305
31112401	Upgrading of Office Buildings	2,000,000	2,400,000	2,356,695	(356,695)	43,305
31122	Other Machinery and Equipment	8,600,000	5,200,000	3,150,890	5,449,110	2,049,110
31122404	Upgrading of Laboratory Equipment	100,000	100,000	61,525	38,475	38,475
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,538,964	461,036	461,036
31122804	Acquisition of Laboratory Equipment	6,300,000	2,900,000	1,550,401	4,749,599	1,349,599
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	-	200,000	200,000
31132	Intangible Assets	400,000	400,000	280,000	120,000	120,000
31132112	Consumer Information System for Sustainable Consumption and Production	400,000	400,000	280,000	120,000	120,000
Total - Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		106,300,000	105,915,000	100,201,427	6,098,573	5,713,573
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment						
Recurrent Expenditure		213,100,000	212,730,000	208,458,045	4,641,955	4,271,955
21	Compensation of Employees	172,500,000	170,950,000	170,795,554	1,704,446	154,446
21110	Personal Emoluments	149,810,000	147,460,000	147,419,314	2,390,686	40,686
21110001	Basic Salary	128,810,000	123,960,000	123,922,186	4,887,814	37,814
21110002	Salary Compensation	3,500,000	5,800,000	5,797,128	(2,297,128)	2,872
21110004	Allowances	1,200,000	1,400,000	1,400,000	(200,000)	-
21110005	Extra Assistance	600,000	600,000	600,000	-	-
21110006	Cash in lieu of Leave	4,800,000	4,800,000	4,800,000	-	-
21110009	End-of-year Bonus	10,900,000	10,900,000	10,900,000	-	-
21111	Other Staff Costs	19,990,000	20,290,000	20,178,624	(188,624)	111,376
21111001	Wages	200,000	200,000	200,000	-	-
21111002	Travelling and Transport	18,800,000	18,800,000	18,688,624	111,376	111,376
21111100	Overtime	700,000	1,000,000	1,000,000	(300,000)	-
21111200	Staff Welfare	290,000	290,000	290,000	-	-
21210	Social Contributions	2,700,000	3,200,000	3,197,616	(497,616)	2,384
21210001	Contribution to the National Savings Fund	2,700,000	3,200,000	3,197,616	(497,616)	2,384
22	Goods and Services	40,600,000	41,780,000	37,662,491	2,937,509	4,117,509
22010	Cost of Utilities	900,000	1,100,000	990,940	(90,940)	109,060
22020	Fuel and Oil	2,200,000	2,980,000	2,980,000	(780,000)	-
22040	Office Equipment and Furniture	90,000	90,000	61,248	28,752	28,752
22050	Office Expenses	65,000	65,000	57,535	7,465	7,465
22060	Maintenance	4,400,000	4,400,000	3,830,268	569,732	569,732
22070	Cleaning Services	250,000	350,000	293,508	(43,508)	56,492
22090	Security	4,000,000	4,000,000	3,726,186	273,814	273,814
22100	Publications and Stationery	170,000	270,000	239,707	(69,707)	30,293
22120	Fees	20,885,000	4,191,875	1,615,037	19,269,963	2,576,838
22120002	Fees to Chairperson and Members of Boards and Committees	225,000	225,000	224,461	539	539
22120007	Fees for Training	1,090,000	650,000	355,871	734,129	294,129
	(a) Living Environment Unit	100,000	100,000	100,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment -continued						
22	Goods and Services -contd.					
	(b) Grant from International Organisations	990,000	550,000	255,871	734,129	294,129
	of which					
	(i) Nationally Appropriate Mitigation Action	220,000	220,000	219,879	121	121
	(ii) Fourth National Communication	300,000	300,000	35,991	264,009	264,009
	(iii) Capacity Building in Transparency	440,000	-	-	440,000	-
	(iv) Mitigation Strategy 2050	30,000	30,000	-	30,000	30,000
22120008	Fees to Consultants	19,570,000	3,316,875	1,034,705	18,535,295	2,282,170
	Grant from International Organisations					
	(a) Nationally Appropriate Mitigation Action	900,000	900,000	899,347	653	653
	(c) Fourth National Communication	300,000	300,000	-	300,000	300,000
	(d) Needs Assessment for Implementation of Climate Change Act 2020	3,000,000	-	-	3,000,000	-
	(e) Capacity Building in Transparency	5,000,000	56,595	56,410	4,943,590	185
	(f) Mitigation Strategy 2050	270,000	270,000	78,948	191,052	191,052
	(g) Coastal Risk Assessment (BRGM)	10,100,000	1,790,280	-	10,100,000	1,790,280
22900	Other Goods and Services	7,640,000	24,333,125	23,868,062	(16,228,062)	465,063
	of which					
	Grant from International Organisations	4,640,000	21,333,125	20,868,062	(16,228,062)	465,063
	(a) Nationally Appropriate Mitigation Action	3,200,000	16,748,120	16,747,456	(13,547,456)	664
	(c) Fourth National Communication	570,000	570,000	135,605	434,395	434,395
	(d) Capacity Building in Transparency	840,000	18,600	18,596	821,404	4
	(e) Mitigation Strategy 2050	30,000	30,000	-	30,000	30,000
Capital Expenditure		10,000,000	9,000,000	7,203,767	2,796,233	1,796,233
31	Acquisition of Non-Financial Assets	10,000,000	9,000,000	7,203,767	2,796,233	1,796,233
31112	Non-Residential Buildings	6,000,000	5,500,000	4,605,697	1,394,303	894,303
31112001	Construction of Office Buildings	6,000,000	5,500,000	4,605,697	1,394,303	894,303
31121	Transport Equipment	1,500,000	1,500,000	1,500,000	-	-
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,500,000	-	-
31122	Other Machinery and Equipment	2,200,000	1,700,000	798,775	1,401,225	901,225
31122802	Acquisition of IT Equipment	200,000	200,000	118,560	81,440	81,440
31122999	Acquisition of Other Machinery and Equipment	2,000,000	1,500,000	680,215	1,319,785	819,785
31133	Furniture, Fixtures and Fittings	300,000	300,000	299,295	705	705
31133801	Acquisition of Furniture, Fixtures and Fittings	300,000	300,000	299,295	705	705
Total - Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		223,100,000	221,730,000	215,661,812	7,438,188	6,068,188
Total - Vote 11-1 Environment and Climate Change		418,000,000	418,000,000	404,908,337	13,091,663	13,091,663

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 11-2: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		810,700,000	835,914,000	835,397,768	(24,697,768)	516,232
21	Compensation of Employees	45,000,000	43,930,000	43,669,803	1,330,197	260,197
21110	Personal Emoluments	39,525,000	37,970,500	37,747,146	1,777,854	223,354
21110001	Basic Salary	33,425,000	31,939,000	31,774,191	1,650,809	164,809
21110002	Salary Compensation	750,000	875,000	869,729	(119,729)	5,271
21110004	Allowances	1,200,000	1,200,000	1,152,415	47,585	47,585
21110005	Extra Assistance	350,000	200,000	200,000	150,000	-
21110006	Cash in lieu of Leave	1,100,000	946,500	946,218	153,782	282
21110009	End-of-year Bonus	2,700,000	2,810,000	2,804,593	(104,593)	5,407
21111	Other Staff Costs	4,975,000	5,459,500	5,430,324	(455,324)	29,176
21111002	Travelling and Transport	4,700,000	4,916,500	4,916,370	(216,370)	130
21111100	Overtime	200,000	500,000	471,454	(271,454)	28,546
21111200	Staff Welfare	75,000	43,000	42,500	32,500	500
21210	Social Contributions	500,000	500,000	492,333	7,667	7,667
21210001	Contribution to the National Savings Fund	500,000	500,000	492,333	7,667	7,667
22	Goods and Services	706,300,000	733,629,000	733,405,057	(27,105,057)	223,943
22010	Cost of Utilities	430,000	431,000	399,481	30,519	31,519
22020	Fuel and Oil	200,000	110,000	109,360	90,640	640
22030	Rent	8,475,000	343,000	342,792	8,132,208	208
22040	Office Equipment and Furniture	250,000	355,000	346,624	(96,624)	8,376
22050	Office Expenses	160,000	334,000	315,845	(155,845)	18,155
22060	Maintenance	16,875,000	7,898,000	7,893,249	8,981,751	4,751
22060002	Other Structures (Closed Cells Mare Chicose)	15,000,000	7,710,000	7,706,389	7,293,611	3,611
22070	Cleaning Services	678,500,000	721,362,000	721,322,772	(42,822,772)	39,228
22070001	Public Beaches	200,000,000	193,758,000	193,757,351	6,242,649	649
22070003	Operation of Landfill Sites	174,000,000	194,303,500	194,303,464	(20,303,464)	36
22070004	Operation & Maintenance of Transfer Stations	255,000,000	288,037,500	288,021,590	(33,021,590)	15,910
22070009	Collection and Export of e-wastes	7,000,000	1,348,000	1,347,500	5,652,500	500
22070010	Operation of Interim Hazardous Waste Facility	42,500,000	43,915,000	43,892,867	(1,392,867)	22,133
22100	Publications and Stationery	400,000	1,445,000	1,380,914	(980,914)	64,086
22120	Fees	300,000	739,000	685,700	(385,700)	53,300
22170	Travelling within the Republic	100,000	34,000	33,335	66,665	665
22900	Other Goods and Services	610,000	578,000	574,985	35,015	3,015
26	Grants	59,400,000	58,355,000	58,322,908	1,077,092	32,092
26210	Contribution to International Organisations	1,400,000	1,380,000	1,348,381	51,619	31,619
26210077	United Nations Trust Fund (Basel Convention)	1,050,000	1,030,000	1,021,702	28,298	8,298
26210206	Bamako Convention	350,000	350,000	326,679	23,321	23,321
26313	Extra Budgetary Units	58,000,000	56,975,000	56,974,527	1,025,473	473
26313003	Beach Authority	58,000,000	56,975,000	56,974,527	1,025,473	473
Capital Expenditure		14,300,000	11,420,000	11,371,255	2,928,745	48,745
26	Grants	10,000,000	9,000,000	9,000,000	1,000,000	-
26323	Extra Budgetary Units	10,000,000	9,000,000	9,000,000	1,000,000	-
26323003	Beach Authority	10,000,000	9,000,000	9,000,000	1,000,000	-
31	Acquisition of Non-Financial Assets	4,300,000	2,420,000	2,371,255	1,928,745	48,745
31122	Other Machinery and Equipment	4,300,000	2,420,000	2,371,255	1,928,745	48,745

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 11-2: Solid & Hazardous Waste and Beach Management-continued						
31	Acquisition of Non-Financial Assets -contd.					
31122802	Acquisition of IT Equipment	4,200,000	2,320,000	2,318,355	1,881,645	1,645
31122999	Acquisition of Other Machinery and Equipment	100,000	100,000	52,900	47,100	47,100
Total - Vote 11-2: Solid & Hazardous Waste and Beach Management		825,000,000	847,334,000	846,769,023	(21,769,023)	564,977
Total - Ministry of Environment, Solid Waste Management and Climate Change		1,243,000,000	1,265,334,000	1,251,677,360	(8,677,360)	13,656,640
Vote 12-1: Ministry of Financial Services and Good Governance						
Sub-Head 12-101: General						
Recurrent Expenditure		252,600,000	248,276,000	242,894,654	9,705,346	5,381,346
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	30,800,000	29,328,212	29,054,488	1,745,512	273,724
21110	Personal Emoluments	27,410,000	25,938,212	25,896,155	1,513,845	42,057
21110001	Basic Salary	20,440,000	19,315,000	19,289,788	1,150,212	25,212
21110002	Salary Compensation	270,000	516,000	516,000	(246,000)	-
21110004	Allowances	2,300,000	2,112,000	2,112,000	188,000	-
21110005	Extra Assistance	1,200,000	1,150,000	1,133,269	66,731	16,731
21110006	Cash in lieu of Leave	1,200,000	961,000	960,992	239,008	8
21110009	End-of-year Bonus	2,000,000	1,884,212	1,884,106	115,894	106
21111	Other Staff Costs	3,015,000	3,015,000	2,825,482	189,518	189,518
21111001	Wages	200,000	-	-	200,000	-
21111002	Travelling and Transport	2,600,000	2,600,000	2,495,442	104,558	104,558
21111100	Overtime	200,000	400,000	315,040	(115,040)	84,960
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	375,000	375,000	332,851	42,149	42,149
21210001	Contribution to the National Savings Fund	375,000	375,000	332,851	42,149	42,149
22	Goods and Services	36,400,000	33,547,788	28,443,166	7,956,834	5,104,622
22010	Cost of Utilities	2,210,000	1,941,800	1,687,857	522,143	253,943
22020	Fuel and Oil	400,000	400,000	311,348	88,652	88,652
22030	Rent	12,750,000	11,350,000	10,841,734	1,908,266	508,266
22040	Office Equipment and Furniture	600,000	1,450,000	1,065,943	(465,943)	384,057
22050	Office Expenses	410,000	400,000	339,046	70,954	60,954
22060	Maintenance	1,125,000	1,689,788	1,487,034	(362,034)	202,754
22070	Cleaning Services	250,000	250,000	250,000	-	-
22100	Publications and Stationery	745,000	830,000	711,267	33,733	118,733
22120	Fees	2,250,000	9,321,400	8,961,246	(6,711,246)	360,154
22900	Other Goods and Services	15,660,000	5,914,800	2,787,691	12,872,309	3,127,109
22900803	Expenses icw Observatory of Virtual Asset Activities	5,000,000	50,000	-	5,000,000	50,000
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900998	Expenses icw Fintech City	10,000,000	2,651,600	-	10,000,000	2,651,600
26	Grants	183,000,000	183,000,000	182,997,000	3,000	3,000
26313	Extra-Budgetary Units	183,000,000	183,000,000	182,997,000	3,000	3,000
26313015	Financial Intelligence Unit of which ARINSA Conference	100,000,000	100,000,000	100,000,000	-	-
		15,000,000	15,000,000	15,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-101: General -continued						
26	Grants -contd.					
26313016	Financial Reporting Council	39,000,000	39,000,000	38,997,000	3,000	3,000
26313114	National Committee on Corporate Governance	3,000,000	3,000,000	3,000,000	-	-
26313140	Integrity Reporting Services Agency	41,000,000	41,000,000	41,000,000	-	-
Capital Expenditure		15,000,000	15,000,000	-	15,000,000	15,000,000
26	Grants	15,000,000	15,000,000	-	15,000,000	15,000,000
26323	Extra-Budgetary Units	15,000,000	15,000,000	-	15,000,000	15,000,000
26323015	Financial Intelligence Unit	15,000,000	15,000,000	-	15,000,000	15,000,000
Total - Sub-Head 12-101: General		267,600,000	263,276,000	242,894,654	24,705,346	20,381,346
Sub-Head 12-102: Financial Services						
Recurrent Expenditure		23,600,000	29,224,000	28,492,319	(4,892,319)	731,681
21	Compensation of Employees	15,800,000	19,174,000	19,015,889	(3,215,889)	158,111
21110	Personal Emoluments	13,950,000	17,524,000	17,405,408	(3,455,408)	118,592
21110001	Basic Salary	8,290,000	9,851,000	9,851,000	(1,561,000)	-
21110002	Salary Compensation	200,000	235,000	235,000	(35,000)	-
21110004	Allowances	350,000	1,638,000	1,519,408	(1,169,408)	118,592
21110005	Extra Assistance	4,310,000	4,310,000	4,310,000	-	-
21110006	Cash in lieu of Leave	450,000	415,000	415,000	35,000	-
21110009	End-of-year Bonus	350,000	1,075,000	1,075,000	(725,000)	-
21111	Other Staff Costs	1,675,000	1,475,000	1,435,636	239,364	39,364
21111002	Travelling and Transport	1,675,000	1,475,000	1,435,636	239,364	39,364
21210	Social Contributions	175,000	175,000	174,845	155	155
21210001	Contribution to the National Savings Fund	175,000	175,000	174,845	155	155
22	Goods and Services	600,000	2,850,000	2,284,720	(1,684,720)	565,280
22120	Fees	300,000	150,000	109,292	190,708	40,708
22900	Other Goods and Services	300,000	2,700,000	2,175,428	(1,875,428)	524,572
26	Grants	7,200,000	7,200,000	7,191,710	8,290	8,290
26210	Contribution to International Organisations	3,500,000	3,500,000	3,491,710	8,290	8,290
26210036	Eastern and Southern Africa Anti-Money Laundering	3,500,000	3,500,000	3,491,710	8,290	8,290
26313	Extra Budgetary Units	3,700,000	3,700,000	3,700,000	-	-
26313152	Financial Services Institute Co. Ltd	3,700,000	3,700,000	3,700,000	-	-
Total - Sub-Head 12-102: Financial Services		23,600,000	29,224,000	28,492,319	(4,892,319)	731,681
Sub-Head 12-103: Public Sector Governance Reforms						
Recurrent Expenditure		20,800,000	21,900,000	20,150,158	649,842	1,749,842
21	Compensation of Employees	18,600,000	18,744,000	18,591,322	8,678	152,678
21110	Personal Emoluments	16,320,000	16,564,000	16,463,834	(143,834)	100,166
21110001	Basic Salary	13,460,000	13,374,000	13,374,000	86,000	-
21110002	Salary Compensation	160,000	232,000	231,230	(71,230)	770
21110004	Allowances	500,000	1,121,800	1,058,581	(558,581)	63,219
21110006	Cash in lieu of Leave	1,000,000	636,200	636,141	363,859	59
21110009	End-of-year Bonus	1,200,000	1,200,000	1,163,882	36,118	36,118
21111	Other Staff Costs	2,170,000	2,070,000	2,017,488	152,512	52,512
21111002	Travelling and Transport	2,100,000	2,000,000	1,962,795	137,205	37,205
21111100	Overtime	50,000	50,000	34,693	15,307	15,307
21111200	Staff Welfare	20,000	20,000	20,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Public Sector Governance Reforms -continued						
21	Compensation of Employees -contd.					
21210	Social Contributions	110,000	110,000	110,000	-	-
21210001	Contribution to the National Savings Fund	110,000	110,000	110,000	-	-
22	Goods and Services	2,200,000	3,156,000	1,558,836	641,164	1,597,164
22010	Cost of Utilities	400,000	302,000	229,027	170,973	72,973
22030	Rent	540,000	156,000	87,737	452,263	68,263
22040	Office Equipment and Furniture	400,000	600,000	374,325	25,675	225,675
22050	Office Expenses	40,000	40,000	27,574	12,426	12,426
22060	Maintenance	60,000	1,260,000	164,419	(104,419)	1,095,581
22070	Cleaning Services	60,000	60,000	33,130	26,870	26,870
22100	Publications and Stationery	165,000	314,000	278,436	(113,436)	35,564
22120	Fees	415,000	355,000	352,300	62,700	2,700
22900	Other Goods and Services	120,000	69,000	11,888	108,112	57,112
Total - Sub-Head 12-103: Public Sector Governance Reforms		20,800,000	21,900,000	20,150,158	649,842	1,749,842
Total - Vote 12-1: Ministry of Financial Services and Good Governance		312,000,000	314,400,000	291,537,131	20,462,869	22,862,869
Attorney-General's Office , Ministry of Agro-Industry and Food Security						
Vote 13-1: Office of the Solicitor-General						
Recurrent Expenditure		323,000,000	299,360,000	271,407,335	51,592,665	27,952,665
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	149,800,000	147,293,000	145,344,110	4,455,890	1,948,890
21110	Personal Emoluments	129,350,000	128,068,000	126,933,984	2,416,016	1,134,016
21110001	Basic Salary	100,350,000	94,783,000	93,872,882	6,477,118	910,118
21110002	Salary Compensation	1,000,000	1,878,000	1,867,548	(867,548)	10,452
21110004	Allowances	14,000,000	18,600,000	18,532,630	(4,532,630)	67,370
21110005	Extra Assistance	1,200,000	542,000	400,034	799,966	141,966
21110006	Cash in lieu of Leave	4,200,000	3,846,000	3,843,133	356,867	2,867
21110009	End-of-year Bonus	8,600,000	8,419,000	8,417,757	182,243	1,243
21111	Other Staff Costs	19,150,000	17,925,000	17,288,993	1,861,007	636,007
21111002	Travelling and Transport	17,800,000	16,175,000	15,659,501	2,140,499	515,499
21111100	Overtime	1,300,000	1,700,000	1,579,492	(279,492)	120,508
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	1,300,000	1,300,000	1,121,133	178,867	178,867
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,121,133	178,867	178,867
22	Goods and Services	118,100,000	96,605,000	84,149,761	33,950,239	12,455,239
22010	Cost of Utilities	1,725,000	2,703,000	2,624,923	(899,923)	78,077
22020	Fuel and Oil	250,000	250,000	207,994	42,006	42,006
22030	Rent	17,500,000	17,214,000	16,845,815	654,185	368,185
22040	Office Equipment and Furniture	1,650,000	1,850,000	1,566,071	83,929	283,929
22050	Office Expenses	450,000	625,000	530,178	(80,178)	94,822
22060	Maintenance	2,960,000	4,155,000	3,962,257	(1,002,257)	192,743
22070	Cleaning Services	175,000	261,000	260,820	(85,820)	180
22090	Security	250,000	250,000	208,725	41,275	41,275
22100	Publications and Stationery	6,750,000	6,550,000	4,373,364	2,376,636	2,176,636
22120	Fees	85,450,000	51,047,000	42,081,810	43,368,190	8,965,190
22120008	of which Fees to Consultants	2,000,000	2,267,000	2,266,032	(266,032)	968

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-1: Office of the Solicitor-General -continued						
22	Goods and Services -contd.					
22120011	Fees icw Privy Council Cases	3,000,000	7,000,000	6,088,564	(3,088,564)	911,436
22120032	Fees for Legal Outsourcing	80,000,000	41,000,000	32,948,457	47,051,543	8,051,543
22170	Travelling within the Republic	110,000	110,000	44,100	65,900	65,900
22900	Other Goods and Services	830,000	11,590,000	11,443,704	(10,613,704)	146,296
26	Grants	20,000,000	20,362,000	20,283,032	(283,032)	78,968
26210	Contribution to International Organisations	900,000	1,262,000	1,183,040	(283,040)	78,960
26210101	Asian-African Legal Consultative Organisation	400,000	400,000	400,000	-	-
26210102	International Tribunal for the Law of the Sea	90,000	147,000	142,021	(52,021)	4,979
26210103	Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210166	Hague Conference on Private International Law	350,000	655,000	641,019	(291,019)	13,981
26313	Extra-Budgetary Units	19,100,000	19,100,000	19,099,992	8	8
26313029	Law Reform Commission	19,100,000	19,100,000	19,099,992	8	8
28	Other Expense	32,700,000	32,700,000	19,230,432	13,469,568	13,469,568
28216	Transfers to Regional/International	32,700,000	32,700,000	19,230,432	13,469,568	13,469,568
28216012	Contribution for Operation of Mauritius International Arbitration Centre (MIAC)	24,200,000	24,200,000	12,000,000	12,200,000	12,200,000
28216018	Permanent Court of Arbitration	8,500,000	8,500,000	7,230,432	1,269,568	1,269,568
Capital Expenditure		11,000,000	10,400,000	896,020	10,103,980	9,503,980
31	Acquisition of Non-Financial Assets	11,000,000	10,400,000	896,020	10,103,980	9,503,980
31122	Other Machinery and Equipment	11,000,000	10,400,000	896,020	10,103,980	9,503,980
31122802	Acquisition of IT Equipment of which	11,000,000	10,400,000	896,020	10,103,980	9,503,980
	(a) Laws of Mauritius Online Project	8,500,000	8,500,000	-	8,500,000	8,500,000
	(b) Central Archives System	700,000	700,000	-	700,000	700,000
	(c) Video Conference Project	1,800,000	1,200,000	896,020	903,980	303,980
Total - Vote 13-1: Office of the Solicitor-General		334,000,000	309,760,000	272,303,355	61,696,645	37,456,645
Vote 13-2: Office of the Director of Public Prosecutions						
Recurrent Expenditure		157,300,000	161,395,000	148,551,111	8,748,889	12,843,889
21	Compensation of Employees	129,500,000	127,165,000	119,599,381	9,900,619	7,565,619
21110	Personal Emoluments	110,420,000	108,705,000	101,751,286	8,668,714	6,953,714
21110001	Basic Salary	84,990,000	83,400,000	77,645,439	7,344,561	5,754,561
21110002	Salary Compensation	830,000	1,430,000	1,420,324	(590,324)	9,676
21110004	Allowances	14,300,000	14,300,000	13,235,000	1,065,000	1,065,000
21110006	Cash in lieu of Leave	3,100,000	2,900,000	2,880,589	219,411	19,411
21110009	End-of-year Bonus	7,200,000	6,675,000	6,569,934	630,066	105,066
21111	Other Staff Costs	18,130,000	17,510,000	17,010,021	1,119,979	499,979
21111002	Travelling and Transport	17,200,000	16,530,000	16,057,399	1,142,601	472,601
21111100	Overtime	900,000	950,000	925,766	(25,766)	24,234
21111200	Staff Welfare	30,000	30,000	26,856	3,144	3,144
21210	Social Contributions	950,000	950,000	838,074	111,926	111,926
21210001	Contribution to the National Savings Fund	950,000	950,000	838,074	111,926	111,926

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-2: Office of the Director of Public Prosecutions -continued						
22	Goods and Services	26,300,000	28,310,000	23,070,184	3,229,816	5,239,816
22010	Cost of Utilities	2,300,000	2,815,000	2,711,268	(411,268)	103,732
22020	Fuel and Oil	100,000	100,000	68,155	31,845	31,845
22030	Rent	4,645,000	4,645,000	3,543,493	1,101,507	1,101,507
22040	Office Equipment and Furniture	1,075,000	1,320,000	492,647	582,353	827,353
22050	Office Expenses	400,000	620,000	517,710	(117,710)	102,290
22060	Maintenance	5,400,000	5,400,000	4,576,120	823,880	823,880
22070	Cleaning Services	650,000	680,000	678,132	(28,132)	1,868
22090	Security	1,600,000	1,600,000	1,593,900	6,100	6,100
22100	Publications and Stationery	2,200,000	2,750,000	1,743,632	456,368	1,006,368
22120	Fees	4,650,000	5,000,000	4,523,161	126,839	476,839
22170	Travelling within the Republic	810,000	810,000	338,235	471,765	471,765
22900	Other Goods and Services	2,470,000	2,570,000	2,283,731	186,269	286,269
26	Grants	1,500,000	5,920,000	5,881,546	(4,381,546)	38,454
26210	Contribution to International Organisations	1,500,000	5,920,000	5,881,546	(4,381,546)	38,454
26210104	International Criminal Court	1,350,000	5,445,000	5,440,921	(4,090,921)	4,079
26210179	International Association of Prosecutors	75,000	100,000	94,366	(19,366)	5,634
26210180	Africa Prosecutors' Association	75,000	375,000	346,259	(271,259)	28,741
Capital Expenditure		20,700,000	16,605,000	1,497,953	19,202,047	15,107,047
31	Acquisition of Non-Financial Assets	20,700,000	16,605,000	1,497,953	19,202,047	15,107,047
31122	Other Machinery and Equipment	20,700,000	16,605,000	1,497,953	19,202,047	15,107,047
31122802	Acquisition of IT Equipment	12,700,000	8,605,000	1,497,953	11,202,047	7,107,047
	(a) Online Project for provision of briefs to Counsels	2,000,000	2,000,000	1,209,494	790,506	790,506
	(b) Certificate of Character Online Services	600,000	600,000	114,997	485,003	485,003
	(c) Enhancement of the Certificate of Character Online Application	10,000,000	5,905,000	96,600	9,903,400	5,808,400
	(d) Video Conferencing Unit	100,000	100,000	76,862	23,138	23,138
31122814	Acquisition of Airconditioning Equipment	8,000,000	8,000,000	-	8,000,000	8,000,000
Total - Vote 13-2: Office of the Director of Public Prosecutions		178,000,000	178,000,000	150,049,064	27,950,936	27,950,936
Vote 13-3: Office of the Parliamentary Counsel						
Recurrent Expenditure		22,700,000	22,700,000	21,937,913	762,087	762,087
21	Compensation of Employees	22,620,000	22,620,000	21,857,913	762,087	762,087
21110	Personal Emoluments	19,015,000	19,315,000	18,939,509	75,491	375,491
21110001	Basic Salary	13,100,000	13,100,000	12,814,655	285,345	285,345
21110002	Salary Compensation	125,000	130,400	128,200	(3,200)	2,200
21110004	Allowances	4,000,000	4,300,000	4,288,278	(288,278)	11,722
21110006	Cash in lieu of Leave	640,000	640,000	617,555	22,445	22,445
21110009	End-of-year Bonus	1,150,000	1,144,600	1,090,821	59,179	53,779
21111	Other Staff Costs	3,505,000	3,205,000	2,842,858	662,142	362,142
21111002	Travelling and Transport	3,500,000	3,200,000	2,842,858	657,142	357,142
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	75,546	24,454	24,454

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-3: Office of the Parliamentary Counsel -continued						
22	Goods and Services	80,000	80,000	80,000	-	-
22120	Fees	80,000	80,000	80,000	-	-
Total - Vote 13-3: Office of the Parliamentary Counsel		22,700,000	22,700,000	21,937,913	762,087	762,087
Vote 13-4: Ministry of Agro-Industry and Food Security						
Sub-Head 13-401: General						
Recurrent Expenditure		178,000,000	211,325,000	207,860,855	(29,860,855)	3,464,145
21	Compensation of Employees	148,500,000	180,500,000	178,914,445	(30,414,445)	1,585,555
21110	Personal Emoluments	127,050,000	119,050,000	117,601,169	9,448,831	1,448,831
21110001	Basic Salary	107,230,000	99,230,000	98,396,277	8,833,723	833,723
21110002	Salary Compensation	2,320,000	2,820,000	2,731,450	(411,450)	88,550
21110004	Allowances	2,200,000	2,200,000	1,992,398	207,602	207,602
21110005	Extra Assistance	2,200,000	2,200,000	2,059,634	140,366	140,366
21110006	Cash in lieu of Leave	4,500,000	4,000,000	3,874,983	625,017	125,017
21110009	End-of-year Bonus	8,600,000	8,600,000	8,546,427	53,573	53,573
21111	Other Staff Costs	19,950,000	59,950,000	59,813,276	(39,863,276)	136,724
21111002	Travelling and Transport	13,100,000	13,100,000	12,975,785	124,215	124,215
21111100	Overtime	6,400,000	46,400,000	46,390,440	(39,990,440)	9,560
21111200	Staff Welfare	450,000	450,000	447,051	2,949	2,949
21210	Social Contributions	1,500,000	1,500,000	1,500,000	-	-
21210001	Contribution to the National Savings Fund	1,500,000	1,500,000	1,500,000	-	-
22	Goods and Services	29,500,000	30,825,000	28,946,410	553,590	1,878,590
22010	Cost of Utilities	4,160,000	4,510,000	4,412,974	(252,974)	97,026
22020	Fuel and Oil	300,000	400,000	395,896	(95,896)	4,104
22030	Rent	17,000,000	17,000,000	16,063,568	936,432	936,432
22040	Office Equipment and Furniture	450,000	600,000	405,659	44,341	194,341
22050	Office Expenses	850,000	1,000,000	993,436	(143,436)	6,564
22060	Maintenance	2,200,000	2,300,000	2,216,095	(16,095)	83,905
22070	Cleaning Services	400,000	450,000	450,000	(50,000)	-
22100	Publications and Stationery	1,035,000	1,110,000	1,085,799	(50,799)	24,201
22120	Fees	2,135,000	2,335,000	1,936,293	198,707	398,707
22900	Other Goods and Services	970,000	1,120,000	986,690	(16,690)	133,310
22900955	Gender Mainstreaming	200,000	200,000	108,275	91,725	91,725
Capital Expenditure		3,500,000	3,500,000	1,477,123	2,022,877	2,022,877
31	Acquisition of Non-Financial Assets	3,500,000	3,500,000	1,477,123	2,022,877	2,022,877
31122	Other Machinery and Equipment	3,000,000	3,000,000	1,382,509	1,617,491	1,617,491
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	1,382,509	1,617,491	1,617,491
31132	Intangible Assets	500,000	500,000	94,614	405,386	405,386
31132801	Acquisition of Software	500,000	500,000	94,614	405,386	405,386
Total - Sub-Head 13-401: General		181,500,000	214,825,000	209,337,978	(27,837,978)	5,487,022
Sub-Head 13-402: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		559,000,000	614,800,000	601,494,749	(42,494,749)	13,305,251
21	Compensation of Employees	9,330,000	9,330,000	8,151,926	1,178,074	1,178,074
21110	Personal Emoluments	8,030,000	8,030,000	7,594,506	435,494	435,494
21110001	Basic Salary	6,730,000	6,730,000	6,582,572	147,428	147,428
21110002	Salary Compensation	200,000	200,000	171,577	28,423	28,423
21110006	Cash in lieu of Leave	500,000	500,000	295,169	204,831	204,831
21110009	End-of-year Bonus	600,000	600,000	545,188	54,812	54,812

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-402: Competitiveness of the Sugar Cane Sector -continued						
21	Compensation of Employees -contd.					
21111	Other Staff Costs	1,100,000	1,100,000	448,946	651,054	651,054
21111002	Travelling and Transport	1,100,000	1,100,000	448,946	651,054	651,054
21210	Social Contributions	200,000	200,000	108,474	91,526	91,526
21210001	Contribution to the National Savings Fund	200,000	200,000	108,474	91,526	91,526
22	Goods and Services	170,000	170,000	119,482	50,518	50,518
22900	Other Goods and Services	170,000	170,000	119,482	50,518	50,518
26	Grants	152,000,000	152,000,000	147,820,361	4,179,639	4,179,639
26210	Contribution to International Organisations	1,000,000	1,000,000	934,297	65,703	65,703
26210210	Contribution to International Sugar Organisation (ISO)	1,000,000	1,000,000	934,297	65,703	65,703
26313	Extra-Budgetary Units	151,000,000	151,000,000	146,886,064	4,113,936	4,113,936
26313028	Irrigation Authority	151,000,000	151,000,000	146,886,064	4,113,936	4,113,936
	of which					
	Maintenance of Irrigation Network	5,000,000	5,000,000	886,064	4,113,936	4,113,936
28	Other Expense	397,500,000	453,300,000	445,402,980	(47,902,980)	7,897,020
28213	Transfers to Non-Financial Public Corporations	397,500,000	453,300,000	445,402,980	(47,902,980)	7,897,020
28213021	Mauritius Cane Industry Authority	397,500,000	453,300,000	445,402,980	(47,902,980)	7,897,020
	of which					
	(a) Operating Expenses	380,000,000	435,800,000	435,800,000	(55,800,000)	-
	(b) Certification and Accreditation to Sustainability Labels (Bonsucro)	2,500,000	2,500,000	1,211,215	1,288,785	1,288,785
	(c) Sugar Cane Transport Cost	10,000,000	10,000,000	8,391,765	1,608,235	1,608,235
	(d) Training of planters on Organic Agriculture	5,000,000	5,000,000	-	5,000,000	5,000,000
Capital Expenditure		101,600,000	101,600,000	61,256,611	40,343,389	40,343,389
26	Grants	46,600,000	46,600,000	6,256,611	40,343,389	40,343,389
26323	Extra-Budgetary Units	46,600,000	46,600,000	6,256,611	40,343,389	40,343,389
26323028	Irrigation Authority	46,600,000	46,600,000	6,256,611	40,343,389	40,343,389
	of which					
	(a) Supporting Climate Smart Agriculture for smallholders (EU funded)	29,700,000	29,700,000	784,660	28,915,340	28,915,340
	(b) Irrigation Projects (Improvement/Maintenance of Irrigation System) (N1)	10,000,000	10,000,000	1,647,668	8,352,332	8,352,332
	(c) Replacement of Filter Plant (N1)	6,900,000	6,900,000	3,824,283	3,075,717	3,075,717
28	Other Expense	55,000,000	55,000,000	55,000,000	-	-
28225	Transfers to Private Enterprises	55,000,000	55,000,000	55,000,000	-	-
28225014	Accompanying Measures to restore Abandoned Cane Lands (Cane Replantation Scheme)	55,000,000	55,000,000	55,000,000	-	-
Total - Sub-Head 13-402: Competitiveness of the Sugar Cane Sector		660,600,000	716,400,000	662,751,360	(2,151,360)	53,648,640

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-403: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		757,700,000	732,487,606	697,612,488	60,087,512	34,875,118
21	Compensation of Employees	283,470,000	270,070,000	267,501,929	15,968,071	2,568,071
21110	Personal Emoluments	252,370,000	238,970,000	236,536,493	15,833,507	2,433,507
21110001	Basic Salary	217,070,000	205,070,000	202,969,675	14,100,325	2,100,325
21110002	Salary Compensation	6,300,000	7,800,000	7,668,736	(1,368,736)	131,264
21110004	Allowances	1,800,000	1,800,000	1,800,000	-	-
21110006	Cash in Lieu of Leave	8,500,000	7,000,000	6,920,735	1,579,265	79,265
21110009	End-of-year Bonus	18,500,000	17,100,000	17,058,259	1,441,741	41,741
21110011	Redeployment of Ex-Parastatal Employees to Government	200,000	200,000	119,088	80,912	80,912
21111	Other Staff Costs	27,000,000	27,000,000	26,865,436	134,564	134,564
21111002	Travelling and Transport	27,000,000	27,000,000	26,865,436	134,564	134,564
21210	Social Contributions	4,100,000	4,100,000	4,100,000	-	-
21210001	Contribution to the National Savings Fund	4,100,000	4,100,000	4,100,000	-	-
22	Goods and Services	77,265,000	73,015,000	60,185,079	17,079,921	12,829,921
22010	Cost of Utilities	10,000,000	10,400,000	9,803,698	196,302	596,302
22020	Fuel and Oil	5,500,000	5,500,000	5,500,000	-	-
22030	Rent	300,000	300,000	224,730	75,270	75,270
22040	Office Equipment and Furniture	250,000	350,000	245,918	4,082	104,082
22050	Office Expenses	300,000	400,000	386,088	(86,088)	13,912
22060	Maintenance	17,400,000	17,500,000	17,114,933	285,067	385,067
22070	Cleaning Services	120,000	120,000	119,114	886	886
22090	Security	23,500,000	11,500,000	7,069,787	16,430,213	4,430,213
22100	Publications and Stationery	400,000	450,000	423,378	(23,378)	26,622
22120	Fees	830,000	830,000	600,351	229,649	229,649
	<i>of which</i>					
22120028	Fees for Laboratory Test / Food Technology Laboratory	500,000	500,000	488,101	11,899	11,899
22140	Medical Supplies, Drugs and Equipment	1,900,000	1,900,000	154,780	1,745,220	1,745,220
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	2,591,281	1,408,719	1,408,719
22900	Other Goods and Services	12,765,000	19,765,000	15,951,021	(3,186,021)	3,813,979
	<i>of which</i>					
	(a) Green Agricultural Certification / Certification of fresh Agricultural Produce (Mauritius Standard Bureau)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Miscellaneous	1,000,000	1,000,000	999,825	175	175
	(c) Salon de L'Ágriculture	1,000,000	5,500,000	5,495,984	(4,495,984)	4,016
25	Subsidies	65,300,000	57,327,506	41,577,989	23,722,011	15,749,517
25210	Non-Financial Private Enterprises	65,300,000	57,327,506	41,577,989	23,722,011	15,749,517
25210005	Freight Rebate Scheme	800,000	800,000	-	800,000	800,000
25210011	Crop Producers (Compost)	1,000,000	1,000,000	1,000,000	-	-
25210012	Seed Purchase Scheme (Potato, Onion and Garlic)	6,000,000	6,000,000	6,000,000	-	-
25210017	Scheme to Encourage Use of Bio Fertilizers (including zero-based natural farming)	12,000,000	14,500,000	14,500,000	(2,500,000)	-
25210018	Scheme for Acquisition of CCTV Cameras (including Solar-Powered Cameras for planters/Bee-keepers)	2,000,000	2,000,000	1,566,703	433,297	433,297

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-403: Development of Non Sugar (Crop) Sector -continued						
25	Subsidies -contd.					
25210020	Fruit Fly Suppression with Environment Friendly Techniques	6,000,000	6,000,000	3,820,377	2,179,623	2,179,623
25210021	Development of Household Micro Gardens	5,000,000	2,200,000	-	5,000,000	2,200,000
25210024	Land Mechanisation Support Scheme	6,500,000	6,500,000	6,500,000	-	-
25210026	Scheme for Purchase of Equipment by Agro-Entrepreneurs (Including mini electrical tea harvester and solar powered cold rooms)	10,000,000	10,000,000	7,623,239	2,376,761	2,376,761
25210027	Micro-Propagation/Seed Production Scheme	6,000,000	1,000,000	-	6,000,000	1,000,000
25210028	Purchase of Quality Planting Material Scheme	5,000,000	2,327,506	100,000	4,900,000	2,227,506
25210029	Fruit Ripening Scheme	5,000,000	5,000,000	467,670	4,532,330	4,532,330
26	Grants	313,665,000	314,075,100	312,052,004	1,612,996	2,023,096
26210	Contribution to International Organisations	3,365,000	3,365,000	2,341,925	1,023,075	1,023,075
26210078	Commonwealth Agricultural Bureau	360,000	360,000	-	360,000	360,000
26210079	Food and Agricultural Organisation	2,500,000	2,500,000	2,341,925	158,075	158,075
26210081	International Centre for Genetic Engineering and Biotechnology	225,000	225,000	-	225,000	225,000
26210083	International Plant and Soil Analytical Exchange	225,000	225,000	-	225,000	225,000
26210086	FAPAS Programme UK	15,000	15,000	-	15,000	15,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	40,000	40,000	-	40,000	40,000
26313	Extra-Budgetary Units	310,300,000	310,710,100	309,710,079	589,921	1,000,021
26313019	Food and Agricultural Research and Extension Institute (FAREI) of which	288,300,000	288,300,000	288,300,000	-	-
	(a) Operating Expenses	287,800,000	287,800,000	287,800,000	-	-
	(b) Chemical Free Bio-Foods Promotion/Farming	500,000	500,000	500,000	-	-
26313084	Small Farmers Welfare Fund of which	22,000,000	22,410,100	21,410,079	589,921	1,000,021
	(a) Digitalisation Project	1,000,000	1,000,000	1,000,000	-	-
	(b) Farmers Excellence Award Scheme	1,000,000	1,000,000	-	1,000,000	1,000,000
28	Other Expense	18,000,000	18,000,000	16,295,487	1,704,513	1,704,513
28215	Transfers to Private Enterprises	18,000,000	18,000,000	16,295,487	1,704,513	1,704,513
28215004	Planters Protection Scheme	10,000,000	10,000,000	10,000,000	-	-
28215008	Accompanying Measures - Non Sugar Activities (Tea)	7,000,000	7,000,000	6,295,487	704,513	704,513
28215012	Organic Farming (National Organic Office)	1,000,000	1,000,000	-	1,000,000	1,000,000
Capital Expenditure		126,800,000	109,800,000	50,510,048	76,289,952	59,289,952
26	Grants	78,300,000	68,300,000	40,200,000	38,100,000	28,100,000
26323	Extra-Budgetary Units	78,300,000	68,300,000	40,200,000	38,100,000	28,100,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-403: Development of Non Sugar (Crop) Sector -continued						
26	Grants -contd.					
26323019	Food and Agricultural Research and Extension Institute (FAREI)	78,300,000	68,300,000	40,200,000	38,100,000	28,100,000
	(a) Extension of Head Office & other Minor Works	8,000,000	8,000,000	8,000,000	-	-
	(b) Production and Marketing Information	700,000	700,000	700,000	-	-
	(c) Crop Research and Protection	1,500,000	1,500,000	1,500,000	-	-
	(d) Training Young Agro-Entrepreneurship	1,500,000	1,500,000	1,500,000	-	-
	(e) Specialised Bio-Farm Unit	8,000,000	8,000,000	8,000,000	-	-
	(f) Promotion of Macadamia	500,000	500,000	500,000	-	-
	(g) Climate Smart Water Saving Techniques	1,000,000	1,000,000	1,000,000	-	-
	(h) Cultural Practice for production of Chrysanthemum	500,000	500,000	500,000	-	-
	(i) Extending Fruit Varieties and Species	500,000	500,000	500,000	-	-
	(j) Development – Smart Innovation through Research in Agriculture(DeSIRA) Initiative (EU Funded)	38,100,000	28,100,000	-	38,100,000	28,100,000
	(k) Upgrading of Nursery Facilities at Richelieu	7,000,000	7,000,000	7,000,000	-	-
	(l) Extension Office in Rodrigues	1,000,000	1,000,000	1,000,000	-	-
	(m) Extension of Research & Training Facilities, FAREI	10,000,000	10,000,000	10,000,000	-	-
28	Other Expense	14,500,000	14,500,000	6,672,099	7,827,901	7,827,901
28225	Transfers to Private Enterprises	14,500,000	14,500,000	6,672,099	7,827,901	7,827,901
28225006	Capital Transfers (Foodcrop)	14,500,000	14,500,000	6,672,099	7,827,901	7,827,901
	(a) Land preparation and Agricultural Infrastructure Development Project	3,000,000	3,000,000	229,713	2,770,287	2,770,287
	(b) Tea Nursery project/Rehabilitation of Tea Plantation	10,500,000	10,500,000	6,000,000	4,500,000	4,500,000
	(c) Rainwater Harvesting	1,000,000	1,000,000	442,386	557,614	557,614
31	Acquisition of Non-Financial Assets	34,000,000	27,000,000	3,637,949	30,362,051	23,362,051
31112	Non-Residential Buildings	30,000,000	23,000,000	1,743,818	28,256,182	21,256,182
31112022	Construction of a National Wholesale Market	30,000,000	23,000,000	1,743,818	28,256,182	21,256,182
31122	Other Machinery and Equipment	3,000,000	3,000,000	1,770,621	1,229,379	1,229,379
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	512,159	987,841	987,841
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	1,258,462	241,538	241,538
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	123,510	876,490	876,490
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Labs)	1,000,000	1,000,000	123,510	876,490	876,490
Total - Sub-Head 13-403: Development of Non Sugar (Crop) Sector		884,500,000	842,287,606	748,122,536	136,377,464	94,165,070

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-404: Livestock Production and Development						
Recurrent Expenditure		323,100,000	314,412,394	282,202,018	40,897,982	32,210,376
21	Compensation of Employees	119,890,000	111,890,000	108,961,772	10,928,228	2,928,228
21110	Personal Emoluments	105,790,000	97,790,000	95,209,157	10,580,843	2,580,843
21110001	Basic Salary	84,690,000	81,690,000	80,267,251	4,422,749	1,422,749
21110002	Salary Compensation	2,400,000	2,700,000	2,608,215	(208,215)	91,785
21110004	Allowances	3,100,000	3,100,000	2,560,687	539,313	539,313
21110005	Extra Assistance	5,000,000	-	-	5,000,000	-
21110006	Cash in Lieu of Leave	3,300,000	3,000,000	2,766,902	533,098	233,098
21110009	End-of-year Bonus	7,300,000	7,300,000	7,006,102	293,898	293,898
21111	Other Staff Costs	12,500,000	12,500,000	12,328,694	171,306	171,306
21111002	Travelling and Transport	12,500,000	12,500,000	12,328,694	171,306	171,306
21210	Social Contributions	1,600,000	1,600,000	1,423,921	176,079	176,079
21210001	Contribution to the National Savings Fund	1,600,000	1,600,000	1,423,921	176,079	176,079
22	Goods and Services	54,210,000	51,260,000	32,383,246	21,826,754	18,876,754
22010	Cost of Utilities	5,850,000	5,850,000	5,797,133	52,867	52,867
22020	Fuel and Oil	1,800,000	1,800,000	1,793,721	6,279	6,279
22040	Office Equipment and Furniture	400,000	400,000	347,515	52,485	52,485
22050	Office Expenses	200,000	200,000	158,144	41,856	41,856
22060	Maintenance	5,300,000	5,350,000	4,385,075	914,925	964,925
22090	Security	10,200,000	7,200,000	2,789,903	7,410,097	4,410,097
22100	Publications and Stationery	220,000	220,000	132,310	87,690	87,690
22120	Fees	1,660,000	1,660,000	229,851	1,430,149	1,430,149
22130	Studies and Surveys	500,000	500,000	417,938	82,062	82,062
22140	Medical Supplies, Drugs and Equipment	3,030,000	3,030,000	2,136,642	893,358	893,358
22150	Scientific and Laboratory Equipment and Supplies	5,500,000	5,500,000	2,737,238	2,762,762	2,762,762
22900	Other Goods and Services of which	19,550,000	19,550,000	11,457,776	8,092,224	8,092,224
22900017	Control of Animal Pests	2,000,000	2,000,000	397,140	1,602,860	1,602,860
22900027	Animal Feed	15,000,000	15,000,000	8,519,919	6,480,081	6,480,081
25	Subsidies	19,000,000	19,000,000	19,000,000	-	-
25110	Non-Financial Public Corporations	19,000,000	19,000,000	19,000,000	-	-
25110003	Mauritius Meat Authority	19,000,000	19,000,000	19,000,000	-	-
26	Grants	120,500,000	123,172,494	121,459,910	(959,910)	1,712,584
26210	Contribution to International Organisations	4,000,000	4,000,000	2,287,416	1,712,584	1,712,584
26210080	Office International des Epizooties	4,000,000	4,000,000	2,287,416	1,712,584	1,712,584
26313	Extra-Budgetary Units	116,500,000	119,172,494	119,172,494	(2,672,494)	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	98,500,000	98,500,000	98,500,000	-	-
26313110	Mauritius Society for Animal Welfare	18,000,000	20,672,494	20,672,494	(2,672,494)	-
28	Other Expense	9,500,000	9,089,900	397,090	9,102,910	8,692,810
28211	Transfers to Non-Profit Institutions	500,000	500,000	-	500,000	500,000
28211029	Veterinary Council	500,000	500,000	-	500,000	500,000
28215	Transfers to Private Enterprises	9,000,000	8,589,900	397,090	8,602,910	8,192,810
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	5,000,000	5,000,000	397,090	4,602,910	4,602,910

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-404: Livestock Production and Development -continued						
28	Other Expense -contd.					
28215009	Accompanying Measures for the Livestock Sector	4,000,000	3,589,900	-	4,000,000	3,589,900
Capital Expenditure		77,500,000	57,500,000	26,046,486	51,453,514	31,453,514
26	Grants	10,000,000	10,000,000	10,000,000	-	-
26323	Extra-Budgetary Units	10,000,000	10,000,000	10,000,000	-	-
26323019	Food and Agricultural Research and Extension Institute (FAREI)	10,000,000	10,000,000	10,000,000	-	-
	(a) Research on Livestock	1,500,000	1,500,000	1,500,000	-	-
	(b) Implementation of Development Plan for Belle Mare Station	1,000,000	1,000,000	1,000,000	-	-
	(c) Silvopastoral Livestock Production at Petit Merlo	3,000,000	3,000,000	3,000,000	-	-
	(d) Fodder Development	4,500,000	4,500,000	4,500,000	-	-
28	Other Expense	26,000,000	16,300,000	6,070,991	19,929,009	10,229,009
28225	Transfers to Private Enterprises	26,000,000	16,300,000	6,070,991	19,929,009	10,229,009
28225007	Capital Transfers (Livestock)	26,000,000	16,300,000	6,070,991	19,929,009	10,229,009
	of which					
	(a) Livestock Development	13,000,000	3,300,000	718,876	12,281,124	2,581,124
	(e) Scheme for Purchase of Equipment	2,000,000	2,000,000	987,115	1,012,885	1,012,885
	(f) Poultry Breeding Scheme	1,000,000	1,000,000	100,000	900,000	900,000
	(g) Calf Productivity & Milk Production Incentive	10,000,000	10,000,000	4,265,000	5,735,000	5,735,000
31	Acquisition of Non-Financial Assets	41,500,000	31,200,000	9,975,495	31,524,505	21,224,505
31112	Non-Residential Buildings	24,000,000	4,000,000	2,337,358	21,662,642	1,662,642
31112445	Upgrading of Slaughterhouse (Rodrigues)	20,000,000	-	-	20,000,000	-
31112452	Upgrading of Veterinary Hospital	2,000,000	2,000,000	1,159,331	840,669	840,669
31112456	Upgrading of Poultry Breeding Centres (N1)	2,000,000	2,000,000	1,178,027	821,973	821,973
31113	Other Structures	9,000,000	18,700,000	7,181,289	1,818,711	11,518,711
31113026	Construction of Farm Buildings	9,000,000	18,700,000	7,181,289	1,818,711	11,518,711
	(a) Heifer Farm (Melrose)	7,000,000	16,700,000	6,426,550	573,450	10,273,450
	(b) Sheep Reproductive Farm (Salazie)	2,000,000	2,000,000	754,739	1,245,261	1,245,261
31122	Other Machinery and Equipment	8,500,000	8,500,000	456,848	8,043,152	8,043,152
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	370,046	629,954	629,954
31122999	Acquisition of Other Machinery and Equipment	7,500,000	7,500,000	86,802	7,413,198	7,413,198
	of which					
	Acquisition of Veterinary Ambulance	6,000,000	6,000,000	-	6,000,000	6,000,000
Total - Sub-Head 13-404: Livestock Production and Development		400,600,000	371,912,394	308,248,504	92,351,496	63,663,890

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-405: Forests						
Recurrent Expenditure		170,600,000	169,775,000	161,684,095	8,915,905	8,090,905
21	Compensation of Employees	154,260,000	153,160,000	148,017,207	6,242,793	5,142,793
21110	Personal Emoluments	127,960,000	126,860,000	121,923,805	6,036,195	4,936,195
21110001	Basic Salary	107,260,000	107,260,000	102,581,883	4,678,117	4,678,117
21110002	Salary Compensation	4,100,000	4,800,000	4,798,949	(698,949)	1,051
21110004	Allowances	3,100,000	3,100,000	3,006,595	93,405	93,405
21110006	Cash in lieu of leave	4,000,000	3,300,000	3,137,275	862,725	162,725
21110009	End-of-year Bonus	9,500,000	8,400,000	8,399,103	1,100,897	897
21111	Other Staff Costs	24,000,000	24,000,000	23,823,198	176,802	176,802
21111002	Travelling and Transport	24,000,000	24,000,000	23,823,198	176,802	176,802
21210	Social Contributions	2,300,000	2,300,000	2,270,204	29,796	29,796
21210001	Contribution to the National Savings Fund	2,300,000	2,300,000	2,270,204	29,796	29,796
22	Goods and Services	16,265,000	16,540,000	13,611,912	2,653,088	2,928,088
22010	Cost of Utilities	1,815,000	1,815,000	1,663,009	151,991	151,991
22020	Fuel and Oil	1,100,000	1,200,000	1,200,000	(100,000)	-
22040	Office Equipment and Furniture	80,000	80,000	73,720	6,280	6,280
22050	Office Expenses	230,000	230,000	178,838	51,162	51,162
22060	Maintenance	2,200,000	2,250,000	2,198,556	1,444	51,444
22090	Security	5,250,000	5,250,000	3,150,440	2,099,560	2,099,560
22100	Publications and Stationery	150,000	175,000	161,117	(11,117)	13,883
22120	Fees	2,120,000	2,120,000	1,636,350	483,650	483,650
22900	Other Goods and Services	3,320,000	3,420,000	3,349,882	(29,882)	70,118
26	Grants	75,000	75,000	54,976	20,024	20,024
26210	Contribution to International Organisations	75,000	75,000	54,976	20,024	20,024
26210062	Contribution to UN Convention to Combat Drought and Desertification	55,000	55,000	54,976	24	24
26210089	Contribution to Commonwealth Forestry Association	20,000	20,000	-	20,000	20,000
Capital Expenditure		2,700,000	2,700,000	920,372	1,779,628	1,779,628
31	Acquisition of Non-Financial Assets	2,700,000	2,700,000	920,372	1,779,628	1,779,628
31111	Dwellings	500,000	500,000	430,606	69,394	69,394
31111001	Construction of Quarters and Barracks	500,000	500,000	430,606	69,394	69,394
31113	Other Structures	200,000	200,000	191,368	8,632	8,632
31113014	Landscaping Works - Motorway/Public Roads	200,000	200,000	191,368	8,632	8,632
31131	Cultivated Assets	1,500,000	1,500,000	110,040	1,389,960	1,389,960
31131401	Improvement of Cultivated Assets	1,500,000	1,500,000	110,040	1,389,960	1,389,960
31410	Non-Produced Assets	500,000	500,000	188,358	311,642	311,642
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	500,000	500,000	188,358	311,642	311,642
Total - Sub-Head 13-405: Forests		173,300,000	172,475,000	162,604,467	10,695,533	9,870,533
Sub-Head 13-406: National Parks and Conservation Service						
Recurrent Expenditure		79,600,000	80,200,000	75,676,671	3,923,329	4,523,329
21	Compensation of Employees	49,690,000	49,690,000	46,569,200	3,120,800	3,120,800
21110	Personal Emoluments	41,340,000	41,340,000	39,085,736	2,254,264	2,254,264
21110001	Basic Salary	33,140,000	33,140,000	31,356,072	1,783,928	1,783,928

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-406: National Parks and Conservation Service -continued						
21	Compensation of Employees -contd.					
21110002	Salary Compensation	1,400,000	1,400,000	1,133,852	266,148	266,148
21110004	Allowances	700,000	700,000	694,987	5,013	5,013
21110005	Extra Assistance	2,200,000	2,200,000	2,200,000	-	-
21110006	Cash in lieu of leave	1,300,000	1,300,000	1,214,820	85,180	85,180
21110009	End-of-year Bonus	2,600,000	2,600,000	2,486,005	113,995	113,995
21111	Other Staff Costs	7,800,000	7,800,000	6,933,464	866,536	866,536
21111002	Travelling and Transport	7,800,000	7,800,000	6,933,464	866,536	866,536
21210	Social Contributions	550,000	550,000	550,000	-	-
21210001	Contribution to the National Savings Fund	550,000	550,000	550,000	-	-
22	Goods and Services	13,900,000	12,000,000	10,679,285	3,220,715	1,320,715
22010	Cost of Utilities	1,050,000	1,050,000	874,834	175,166	175,166
22020	Fuel and Oil	725,000	825,000	806,814	(81,814)	18,186
22040	Office Equipment and Furniture	80,000	80,000	41,264	38,736	38,736
22050	Office Expenses	70,000	70,000	67,735	2,265	2,265
22060	Maintenance	605,000	605,000	553,357	51,643	51,643
22070	Cleaning Services	1,400,000	1,400,000	1,387,470	12,530	12,530
22090	Security	8,700,000	6,700,000	5,846,521	2,853,479	853,479
22100	Publications and Stationery	60,000	60,000	50,541	9,459	9,459
22120	Fees	10,000	10,000	-	10,000	10,000
22900	Other Goods and Services	1,200,000	1,200,000	1,050,749	149,251	149,251
26	Grants	16,010,000	18,510,000	18,428,186	(2,418,186)	81,814
26210	Contribution to International Organisations	1,210,000	1,210,000	1,128,186	81,814	81,814
26210064	UN Convention on Biological Diversity	75,000	75,000	71,278	3,722	3,722
26210090	Wetland (Ramsar) Convention	110,000	110,000	92,981	17,019	17,019
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	97,107	2,893	2,893
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	65,000	65,000	54,022	10,978	10,978
26210093	International Union for the Conservation of Nature	765,000	765,000	750,347	14,653	14,653
26210094	Convention on Migratory Species of Animals (CMS)	40,000	40,000	30,177	9,823	9,823
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	32,274	22,726	22,726
26313	Extra-Budgetary Units	14,800,000	17,300,000	17,300,000	(2,500,000)	-
26313129	Vallée d'Osterlog Endemic Garden Foundation	14,800,000	17,300,000	17,300,000	(2,500,000)	-
Capital Expenditure		29,900,000	11,900,000	5,311,128	24,588,872	6,588,872
26	Grants	2,000,000	2,000,000	2,000,000	-	-
26323	Extra-Budgetary Units	2,000,000	2,000,000	2,000,000	-	-
26323129	Vallée d'Osterlog Endemic Garden Foundation (N1)	2,000,000	2,000,000	2,000,000	-	-
31	Acquisition of Non-Financial Assets	27,900,000	9,900,000	3,311,128	24,588,872	6,588,872
31113	Other Structures	700,000	700,000	96,157	603,843	603,843

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-406: National Parks and Conservation Service -continued						
31	Acquisition of Non-Financial Assets -contd.					
31113014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	500,000	500,000	23,621	476,379	476,379
31113016	Construction/Renovation of Visitors' Centre/Field Research Station	200,000	200,000	72,536	127,464	127,464
31122	Other Machinery and Equipment	200,000	200,000	98,889	101,111	101,111
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	98,889	101,111	101,111
31410	Non-Produced Assets	27,000,000	9,000,000	3,116,082	23,883,918	5,883,918
31410401	Rehabilitation of Nature Reserves & Parks of which	3,000,000	3,000,000	2,931,354	68,646	68,646
	(a) Gerard Durrell Wildlife Sanctuary	300,000	300,000	291,846	8,154	8,154
	(b) Pink Pigeon release sites at Black River & Petrin	300,000	300,000	276,788	23,212	23,212
	(c) Implementation of Islet Management Plan	1,000,000	1,000,000	1,000,000	-	-
	(d) Round Island Restoration	1,000,000	1,000,000	1,000,000	-	-
	(e) Conservation Management Areas	200,000	200,000	167,441	32,559	32,559
	(f) Construction of release cages for Pink Pigeon at Bras D'Eau National Park	200,000	200,000	195,279	4,721	4,721
31410408	Mauritius from Ridge to Reef (EU Funded)	24,000,000	6,000,000	184,728	23,815,272	5,815,272
Total - Sub-Head 13-406: National Parks and Conservation Service		109,500,000	92,100,000	80,987,799	28,512,201	11,112,201
Total - Vote 13-4: Ministry of Agro-Industry and Food Security		2,410,000,000	2,410,000,000	2,172,052,644	237,947,356	237,947,356
Total - Attorney-General's Office, Ministry of Agro-Industry and Food Security		2,944,700,000	2,920,460,000	2,616,342,976	328,357,024	304,117,024
Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation						
Sub-Head 14-101: General						
Recurrent Expenditure		87,700,000	85,200,000	80,517,499	7,182,501	4,682,501
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	63,200,000	60,579,000	56,790,801	6,409,199	3,788,199
21110	Personal Emoluments	54,067,000	51,446,000	47,971,500	6,095,500	3,474,500
21110001	Basic Salary	44,707,000	41,677,000	39,126,138	5,580,862	2,550,862
21110002	Salary Compensation	660,000	1,190,000	1,161,863	(501,863)	28,137
21110004	Allowances	2,500,000	2,500,000	2,500,000	-	-
21110006	Cash in Lieu of Leave	2,100,000	2,100,000	1,701,252	398,748	398,748
21110009	End-of-year Bonus	4,100,000	3,979,000	3,482,247	617,753	496,753
21111	Other Staff Costs	8,408,000	8,408,000	8,148,911	259,089	259,089
21111002	Travelling and Transport	4,900,000	4,900,000	4,868,441	31,559	31,559
21111100	Overtime	3,500,000	3,500,000	3,280,470	219,530	219,530
21111200	Staff Welfare	8,000	8,000	-	8,000	8,000
21210	Social Contributions	725,000	725,000	670,390	54,610	54,610
21210001	Contribution to the National Savings Fund	725,000	725,000	670,390	54,610	54,610

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-101: General -continued						
22	Goods and Services	22,100,000	22,221,000	21,326,698	773,302	894,302
22010	Cost of Utilities	2,000,000	2,000,000	1,596,612	403,388	403,388
22020	Fuel and Oil	300,000	300,000	300,000	-	-
22030	Rent	17,800,000	17,800,000	17,778,209	21,791	21,791
22040	Office Equipment and Furniture	50,000	50,000	20,805	29,195	29,195
22050	Office Expenses	30,000	30,000	29,738	262	262
22060	Maintenance	160,000	160,000	143,864	16,136	16,136
22100	Publications and Stationery	235,000	235,000	119,305	115,695	115,695
22120	Fees	700,000	700,000	700,000	-	-
22170	Travelling within the Republic	275,000	396,000	342,420	(67,420)	53,580
22900	Other Goods and Services	550,000	550,000	295,745	254,255	254,255
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	33,750	166,250	166,250
Total - Sub-Head 14-101: General		87,700,000	85,200,000	80,517,499	7,182,501	4,682,501
Sub-Head 14-102: Promotion and Development of Sports						
Recurrent Expenditure		444,100,000	473,500,000	450,322,753	(6,222,753)	23,177,247
21	Compensation of Employees	87,200,000	91,900,000	85,493,923	1,706,077	6,406,077
21110	Personal Emoluments	72,720,000	71,020,000	65,058,856	7,661,144	5,961,144
21110001	Basic Salary	52,120,000	50,550,000	46,988,222	5,131,778	3,561,778
21110002	Salary Compensation	900,000	1,570,000	1,550,782	(650,782)	19,218
21110004	Allowances	800,000	800,000	573,172	226,828	226,828
21110005	Extra Assistance	11,000,000	10,200,000	9,166,318	1,833,682	1,033,682
21110006	Cash in Lieu of Leave	3,400,000	3,400,000	2,741,602	658,398	658,398
21110009	End-of-year Bonus	4,500,000	4,500,000	4,038,760	461,240	461,240
21111	Other Staff Costs	13,220,000	19,620,000	19,349,659	(6,129,659)	270,341
21111002	Travelling and Transport	9,700,000	9,700,000	9,657,964	42,036	42,036
21111100	Overtime	3,500,000	9,900,000	9,684,795	(6,184,795)	215,205
21111200	Staff Welfare	20,000	20,000	6,900	13,100	13,100
21210	Social Contributions	1,260,000	1,260,000	1,085,408	174,592	174,592
21210001	Contribution to the National Savings Fund	1,260,000	1,260,000	1,085,408	174,592	174,592
22	Goods and Services	148,300,000	160,291,300	147,582,018	717,982	12,709,282
22010	Cost of Utilities	11,625,000	11,625,000	9,912,597	1,712,403	1,712,403
22020	Fuel and Oil	3,200,000	4,100,000	3,803,800	(603,800)	296,200
22030	Rent	2,100,000	2,100,000	1,581,045	518,955	518,955
22040	Office Equipment and Furniture	100,000	100,000	44,736	55,264	55,264
22050	Office Expenses	450,000	450,000	318,744	131,256	131,256
22060	Maintenance	5,370,000	5,370,000	4,640,765	729,235	729,235
22070	Cleaning Services	1,000,000	1,000,000	143,791	856,209	856,209
22090	Security	7,000,000	4,500,000	4,453,203	2,546,797	46,797
22100	Publications and Stationery	1,205,000	1,205,000	1,094,273	110,727	110,727
22120	Fees	2,000,000	2,800,000	1,751,139	248,861	1,048,861
22140	Medical Supplies, Drugs and Equipment	800,000	800,000	749,939	50,061	50,061
22900	Other Goods and Services	113,450,000	126,241,300	119,087,986	(5,637,986)	7,153,314
	<i>of which</i>					
22900007	Sports Equipment and Materials	2,000,000	2,000,000	612,561	1,387,439	1,387,439
22900008	Medals, Prizes and Rewards	5,000,000	7,600,000	7,294,000	(2,294,000)	306,000
22900939	Indian Ocean Island Games (IOIG)	20,000,000	23,800,000	21,860,466	(1,860,466)	1,939,534
22900944	International/Regional Games	82,550,000	88,950,000	85,810,326	(3,260,326)	3,139,674

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Promotion and Development of Sports -continued						
22	Goods and Services -contd. of which					
	(a) Commonwealth Games (Birmingham)	1,500,000	900,000	880,234	619,766	19,766
	(b) U19 Football Competition (COSAFSA Cup)	2,000,000	-	-	2,000,000	-
	(c) Jeux des Jeunes Elites (U17)	2,000,000	-	-	2,000,000	-
	(d) National Handisports Games	1,250,000	250,000	108,524	1,141,476	141,476
	(e) Independence Day Sports Celebration	300,000	-	-	300,000	-
	(f) Youth Commonwealth Games	4,000,000	1,700,000	-	4,000,000	1,700,000
	(g) All Africa Games	6,000,000	-	-	6,000,000	-
	(h) African Para Games	3,000,000	-	-	3,000,000	-
	(i) Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI)	50,000,000	75,000,000	73,762,442	(23,762,442)	1,237,558
	(j) World Para Junior Athletics Championships	1,000,000	-	-	1,000,000	-
	(k) Africa and Asia Pacific Choir Games	11,000,000	11,000,000	11,000,000	-	-
22900953	Anti-Doping Activities	700,000	700,000	696,086	3,914	3,914
26	Grants	130,100,000	139,608,700	137,079,476	(6,979,476)	2,529,224
26210	Contribution to International Organisations	1,100,000	1,108,700	1,079,476	20,524	29,224
26313	Extra-Budgetary Units	129,000,000	138,500,000	136,000,000	(7,000,000)	2,500,000
26313045	Mauritius Sports Council	60,000,000	60,000,000	60,000,000	-	-
26313094	Trust Fund for Excellence in Sports	12,000,000	12,000,000	9,500,000	2,500,000	2,500,000
26313141	Mauritius Multisports Infrastructure Ltd	57,000,000	66,500,000	66,500,000	(9,500,000)	-
28	Other Expense	78,500,000	81,700,000	80,167,336	(1,667,336)	1,532,664
28211	Transfers to Non-Profit Institutions	65,000,000	66,000,000	64,621,561	378,439	1,378,439
28211056	Football Clubs	15,000,000	1,000,000	405,000	14,595,000	595,000
28211064	Sports Federations	50,000,000	65,000,000	64,216,561	(14,216,561)	783,439
28212	Transfers to Households	13,300,000	15,500,000	15,394,650	(2,094,650)	105,350
28212015	Allowances to High Level Athletes	13,300,000	15,500,000	15,394,650	(2,094,650)	105,350
28217	Other	200,000	200,000	151,125	48,875	48,875
28217001	Insurance	200,000	200,000	151,125	48,875	48,875
Capital Expenditure		143,500,000	121,500,000	102,196,010	41,303,990	19,303,990
26	Grants	10,000,000	22,500,000	13,928,587	(3,928,587)	8,571,413
26323	Extra-Budgetary Units	10,000,000	22,500,000	13,928,587	(3,928,587)	8,571,413
26323141	Mauritius Multisports Infrastructure Ltd	-	12,500,000	12,500,000	(12,500,000)	-
26323045	Mauritius Sports Council	10,000,000	10,000,000	1,428,587	8,571,413	8,571,413
31	Acquisition of Non- Financial Assets	133,500,000	99,000,000	88,267,423	45,232,577	10,732,577
31113	Other Structures	128,800,000	94,300,000	86,267,799	42,532,201	8,032,201
31113006	Construction of Sports Infrastructure (Multi Sports Complexes) of which	100,000,000	65,500,000	63,301,931	36,698,069	2,198,069
	(ii) Triolet	100,000,000	65,500,000	63,301,931	36,698,069	2,198,069

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Promotion and Development of Sports -continued						
31	Acquisition of Non-Financial Assets -contd.					
31113406	Upgrading of Sports Infrastructure	28,800,000	28,800,000	22,965,868	5,834,132	5,834,132
	(a) Lighting of training grounds	3,000,000	2,910,000	1,908,908	1,091,092	1,001,092
	(b) Fencing, turfing and waterproofing	3,000,000	3,000,000	2,698,359	301,641	301,641
	(d) Harry Latour Stadium - Phase II	500,000	2,179,314	2,179,314	(1,679,314)	-
	(e) Glen Park Multisports Complex	6,300,000	6,300,000	4,204,978	2,095,022	2,095,022
	(f) Beau Bassin Sports Complex	10,000,000	8,320,686	7,223,118	2,776,882	1,097,568
	(g) Souvenir Swimming Pool (Consultancy)	3,000,000	3,000,000	1,663,475	1,336,525	1,336,525
	(h) Others - Basic sports facilities around the island	3,000,000	3,090,000	3,087,716	(87,716)	2,284
31121	Transport Equipment	1,500,000	1,586,825	1,586,825	(86,825)	-
31121801	Acquisition of Vehicles	1,500,000	1,586,825	1,586,825	(86,825)	-
31122	Other Machinery and Equipment	3,000,000	3,000,000	393,249	2,606,751	2,606,751
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	292,074	1,707,926	1,707,926
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	101,175	898,825	898,825
31133	Furniture, Fixtures & Fittings	200,000	113,175	19,550	180,450	93,625
Total - Sub-Head 14-102: Promotion and Development of Sports		587,600,000	595,000,000	552,518,763	35,081,237	42,481,237
Sub-Head 14-103: Youth Services						
Recurrent Expenditure		101,200,000	95,978,870	88,171,972	13,028,028	7,806,898
21	Compensation of Employees	53,200,000	53,200,000	52,022,539	1,177,461	1,177,461
21110	Personal Emoluments	44,515,000	43,515,000	42,436,111	2,078,889	1,078,889
21110001	Basic Salary	35,765,000	34,765,000	34,046,713	1,718,287	718,287
21110002	Salary Compensation	550,000	1,050,000	1,022,437	(472,437)	27,563
21110004	Allowances	1,300,000	1,300,000	1,297,266	2,734	2,734
21110005	Extra Assistance	1,800,000	1,300,000	1,300,000	500,000	-
21110006	Cash in Lieu of Leave	1,900,000	1,900,000	1,772,550	127,450	127,450
21110009	End-of-year Bonus	3,200,000	3,200,000	2,997,145	202,855	202,855
21111	Other Staff Costs	8,020,000	9,020,000	8,998,885	(978,885)	21,115
21111002	Travelling and Transport	6,500,000	7,500,000	7,498,885	(998,885)	1,115
21111100	Overtime	1,500,000	1,500,000	1,500,000	-	-
21111200	Staff Welfare	20,000	20,000	-	20,000	20,000
21210	Social Contributions	665,000	665,000	587,543	77,457	77,457
21210001	Contribution to the National Savings Fund	665,000	665,000	587,543	77,457	77,457
22	Goods and Services	31,800,000	26,578,870	20,626,249	11,173,751	5,952,621
22010	Cost of Utilities	2,850,000	2,850,000	2,139,279	710,721	710,721
22020	Fuel and Oil	825,000	825,000	781,086	43,914	43,914
22030	Rent	325,000	325,000	118,434	206,566	206,566
22040	Office Equipment and Furniture	50,000	50,000	21,370	28,630	28,630
22050	Office Expenses	350,000	350,000	235,533	114,467	114,467
22060	Maintenance	3,150,000	2,828,870	902,166	2,247,834	1,926,704
22070	Cleaning Services	50,000	50,000	13,898	36,102	36,102
22090	Security	8,000,000	4,100,000	4,062,941	3,937,059	37,059
22100	Publications and Stationery	550,000	750,000	692,037	(142,037)	57,963
22120	Fees	500,000	500,000	171,115	328,885	328,885

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Youth Services -continued						
22	Goods and Services -contd.					
22130	Studies and Surveys	500,000	100,000	-	500,000	100,000
22900	Other Goods and Services	14,650,000	13,850,000	11,488,390	3,161,610	2,361,610
	<i>of which</i>					
22900007	Sports Equipment and Materials	400,000	400,000	393,823	6,177	6,177
22900008	Medals, Prizes and Rewards	300,000	300,000	173,610	126,390	126,390
22900014	Hospitality and Ceremonies	300,000	300,000	262,829	37,171	37,171
22900018	Hiring of Services for Events	1,100,000	1,100,000	805,985	294,015	294,015
22900951	Smart Youth Programmes	10,300,000	9,300,000	7,810,649	2,489,351	1,489,351
	(a) National Youth Volunteer Scheme	500,000	500,000	456,920	43,080	43,080
	(b) Duke of Edinburgh International Award	2,000,000	2,000,000	1,726,881	273,119	273,119
	(c) Youth Excellence Award	1,000,000	-	-	1,000,000	-
	(d) Youth Programmes	3,000,000	3,300,000	3,279,945	(279,945)	20,055
	(e) Zenes Montre to Talents	1,300,000	1,300,000	554,456	745,544	745,544
	(f) Special Youth Outreach Programme	1,000,000	1,000,000	910,143	89,857	89,857
	(g) National Youth Civic Service	1,000,000	700,000	654,778	345,222	45,222
	(h) Youth Counselling Programme	200,000	200,000	-	200,000	200,000
	(i) Youth Programme on Prevention of Addictive	300,000	300,000	227,526	72,474	72,474
26	Grants	15,800,000	15,800,000	15,286,492	513,508	513,508
26210	Contribution to International Organisations	1,500,000	1,500,000	986,492	513,508	513,508
26210143	Commonwealth Youth Programme	1,200,000	1,200,000	986,492	213,508	213,508
26210145	CONFJES Fund	300,000	300,000	-	300,000	300,000
26313	Extra-Budgetary Units	14,300,000	14,300,000	14,300,000	-	-
26313068	National Youth Council	2,300,000	2,300,000	2,300,000	-	-
26313158	Mauritius Recreation Council	12,000,000	12,000,000	12,000,000	-	-
28	Other Expense	400,000	400,000	236,692	163,308	163,308
28211	Transfers to Non-Profit Institutions	290,000	290,000	182,985	107,015	107,015
28211042	Youth Clubs	53,000	53,000	50,985	2,015	2,015
28211043	Mauritius Scouts Association	105,000	105,000	105,000	-	-
28211044	Girls Guide	105,000	105,000	-	105,000	105,000
28211045	St John Ambulance	27,000	27,000	27,000	-	-
28217	Other	110,000	110,000	53,707	56,293	56,293
28217001	Insurance	110,000	110,000	53,707	56,293	56,293
Capital Expenditure		11,500,000	11,821,130	11,263,043	236,957	558,087
31	Acquisition of Non Financial Assets	11,500,000	11,821,130	11,263,043	236,957	558,087
31112	Non-Residential Buildings	11,500,000	11,821,130	11,263,043	236,957	558,087
31112407	Upgrading of Youth Centres	11,500,000	11,821,130	11,263,043	236,957	558,087
	(a) Pointe Jerome Residential Youth Centre -Phase II	4,500,000	6,422,560	6,422,556	(1,922,556)	4
	(b) Lighting of Youth and Recreational Centres	2,000,000	680,059	500,198	1,499,802	179,861
	(c) Fencing and Waterproofing of Youth Centres	2,000,000	398,570	20,348	1,979,652	378,222
	(d) Other Youth Centres	3,000,000	4,319,941	4,319,941	(1,319,941)	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Youth Services -continued						
Total - Sub-Head 14-103: Youth Services		112,700,000	107,800,000	99,435,015	13,264,985	8,364,985
Total - Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation		788,000,000	788,000,000	732,471,277	55,528,723	55,528,723
Ministry of National Infrastructure and Community Development						
Vote 15-1: National Infrastructure						
Sub-Head 15-101: General						
Recurrent Expenditure		139,700,000	133,803,886	125,950,222	13,749,778	7,853,664
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	97,800,000	91,953,886	89,868,250	7,931,750	2,085,636
21110	Personal Emoluments	88,225,000	82,378,886	80,550,385	7,674,615	1,828,501
21110001	Basic Salary	72,200,000	65,573,886	64,985,786	7,214,214	588,100
21110002	Salary Compensation	950,000	1,980,000	1,903,211	(953,211)	76,789
21110004	Allowances	3,200,000	3,200,000	3,058,388	141,612	141,612
21110005	Extra Assistance	3,000,000	2,900,000	2,118,000	882,000	782,000
21110006	Cash in lieu of leave	2,700,000	2,700,000	2,571,531	128,469	128,469
21110009	End-of-year Bonus	6,175,000	6,025,000	5,913,469	261,531	111,531
21111	Other Staff Costs	8,275,000	8,275,000	8,248,168	26,832	26,832
21111001	Wages	200,000	200,000	176,820	23,180	23,180
21111002	Travelling and Transport	6,900,000	6,900,000	6,897,869	2,131	2,131
21111100	Overtime	1,000,000	1,000,000	998,479	1,521	1,521
21111200	Staff Welfare	175,000	175,000	175,000	-	-
21210	Social Contributions	1,300,000	1,300,000	1,069,697	230,303	230,303
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,069,697	230,303	230,303
22	Goods and Services	34,450,000	39,390,000	33,621,972	828,028	5,768,028
22010	Cost of Utilities	3,350,000	3,340,000	2,478,488	871,512	861,512
22020	Fuel and Oil	400,000	400,000	399,435	565	565
22030	Rent	23,365,000	28,165,000	26,540,008	(3,175,008)	1,624,992
	<i>of which</i>					
22030001	Rental of Building	14,600,000	14,600,000	13,541,161	1,058,839	1,058,839
22030005	Rental of Facilities for Events	8,000,000	12,800,000	12,260,180	(4,260,180)	539,820
22040	Office Equipment and Furniture	200,000	200,000	195,696	4,304	4,304
22050	Office Expenses	440,000	540,000	463,343	(23,343)	76,657
22060	Maintenance	1,200,000	1,200,000	640,151	559,849	559,849
22070	Cleaning Services	400,000	400,000	389,166	10,834	10,834
22100	Publications and Stationery	580,000	730,000	708,899	(128,899)	21,101
22120	Fees	3,250,000	3,250,000	892,040	2,357,960	2,357,960
	<i>of which</i>					
22120008	Fees to Consultants	1,900,000	1,900,000	-	1,900,000	1,900,000
22170	Travelling within the Republic	165,000	165,000	55,254	109,746	109,746
22900	Other Goods and Services	1,100,000	1,000,000	859,492	240,508	140,508
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	198,877	1,123	1,123
26	Grants	5,000,000	-	-	5,000,000	-
26313	Extra-Budgetary Units	5,000,000	-	-	5,000,000	-
26313010	Construction Industry Development Board	5,000,000	-	-	5,000,000	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-101: General -continued						
27	Social Benefits	50,000	60,000	60,000	(10,000)	-
27210	Social Assistance Benefits in Cash	50,000	60,000	60,000	(10,000)	-
Capital Expenditure		2,000,000	2,596,114	1,964,362	35,638	631,752
31	Acquisition of Non-Financial Assets	2,000,000	2,596,114	1,964,362	35,638	631,752
31122	Other Machinery and Equipment	500,000	1,096,114	1,023,285	(523,285)	72,829
31122802	Acquisition of IT Equipment	300,000	896,114	896,114	(596,114)	-
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	127,171	72,829	72,829
31132	Intangible Assets	1,500,000	1,500,000	941,077	558,923	558,923
31132111	E-Document Management System	1,500,000	1,500,000	941,077	558,923	558,923
Total - Sub-Head 15-101: General		141,700,000	136,400,000	127,914,584	13,785,416	8,485,416
Sub-Head 15-102: National Infrastructure Division						
Recurrent Expenditure		399,010,000	381,645,717	366,756,531	32,253,469	14,889,186
21	Compensation of Employees	357,925,000	338,939,213	333,435,867	24,489,133	5,503,346
21110	Personal Emoluments	300,929,000	283,014,336	280,590,835	20,338,165	2,423,501
21110001	Basic Salary	253,100,000	236,375,000	235,975,743	17,124,257	399,257
21110002	Salary Compensation	3,700,000	7,165,000	7,096,607	(3,396,607)	68,393
21110004	Allowances	6,500,000	6,500,000	6,499,769	231	231
21110005	Extra Assistance	3,200,000	2,588,309	1,966,153	1,233,847	622,156
21110006	Cash in lieu of leave	13,000,000	9,290,000	8,847,063	4,152,937	442,937
21110009	End-of-year Bonus	21,429,000	21,096,027	20,205,500	1,223,500	890,527
21111	Other Staff Costs	52,696,000	51,624,877	49,065,425	3,630,575	2,559,452
21111001	Wages	2,561,000	1,029,877	69,450	2,491,550	960,427
21111002	Travelling and Transport	42,000,000	42,460,000	42,439,650	(439,650)	20,350
21111100	Overtime	8,000,000	8,000,000	6,421,325	1,578,675	1,578,675
21111200	Staff Welfare	135,000	135,000	135,000	-	-
21210	Social Contributions	4,300,000	4,300,000	3,779,607	520,393	520,393
21210001	Contribution to the National Savings Fund	4,300,000	4,300,000	3,779,607	520,393	520,393
22	Goods and Services	41,085,000	42,706,504	33,320,664	7,764,336	9,385,840
22010	Cost of Utilities	4,235,000	4,945,000	4,200,304	34,696	744,696
22020	Fuel and Oil	1,500,000	1,500,000	1,500,000	-	-
22030	Rent	100,000	158,336	158,335	(58,335)	1
22040	Office Equipment and Furniture	250,000	250,000	243,489	6,511	6,511
22050	Office Expenses	450,000	450,000	446,966	3,034	3,034
22060	Maintenance	23,800,000	24,112,487	17,984,875	5,815,125	6,127,612
	of which					
22060001	Buildings	10,600,000	10,600,000	5,883,497	4,716,503	4,716,503
22060003	Plant and Equipment	1,800,000	1,800,000	778,902	1,021,098	1,021,098
22060005	IT Equipment	10,000,000	10,312,487	10,312,487	(312,487)	-
22070	Cleaning Services	2,000,000	2,000,000	1,593,228	406,772	406,772
22090	Security	850,000	850,000	443,145	406,855	406,855
22100	Publications and Stationery	2,000,000	2,000,000	1,996,029	3,971	3,971
22120	Fees	600,000	1,140,681	1,140,681	(540,681)	-
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	1,000,000	345,277	654,723	654,723
22900	Other Goods and Services	4,300,000	4,300,000	3,268,335	1,031,665	1,031,665
	of which					
22900001	Uniforms	4,000,000	4,000,000	3,143,377	856,623	856,623
Capital Expenditure		193,440,000	39,026,748	26,066,720	167,373,280	12,960,028
31	Acquisition of Non-Financial Assets	193,440,000	39,026,748	26,066,720	167,373,280	12,960,028

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-102: National Infrastructure Division -continued						
31	Acquisition of Non-Financial Assets -contd.					
31112	Non-Residential Buildings	32,780,000	22,286,465	9,345,815	23,434,185	12,940,650
31112401	Upgrading of Office Buildings	12,670,000	6,454,000	2,593,465	10,076,535	3,860,535
31112433	Refurbishment of Emmanuel Anquetil Building	20,110,000	15,832,465	6,752,350	13,357,650	9,080,115
31121	Transport Equipment	5,000,000	6,218,636	6,218,635	(1,218,635)	1
31121801	Acquisition of Vehicles	5,000,000	6,218,636	6,218,635	(1,218,635)	1
31122	Other Machinery and Equipment	154,560,000	9,299,247	9,279,870	145,280,130	19,377
31122802	Acquisition of IT Equipment	3,660,000	3,983,247	3,983,247	(323,247)	-
	(i) Acquisition of IT Equipment	200,000	352,237	352,237	(152,237)	-
	(ii) Installation of Electronic Time Recorder in Sub-offices	3,460,000	3,631,010	3,631,010	(171,010)	-
31122829	Acquisition of Geotechnical Equipment	150,000,000	-	-	150,000,000	-
31122999	Acquisition of Other Machinery and Equipment of which Procurement and Installation of an IPBX (VoIP Telephony) System	900,000	5,316,000	5,296,623	(4,396,623)	19,377
		400,000	400,000	380,623	19,377	19,377
31132	Intangible Assets	1,100,000	1,222,400	1,222,400	(122,400)	-
31132801	Acquisition of Software of which Vehicle Management System	1,100,000	1,222,400	1,222,400	(122,400)	-
		1,000,000	1,122,400	1,122,400	(122,400)	-
Total - Sub-Head 15-102: National Infrastructure Division		592,450,000	420,672,465	392,823,251	199,626,749	27,849,214
Sub-Head 15-103: Road Construction and Maintenance						
Recurrent Expenditure		154,300,000	154,300,000	153,845,155	454,845	454,845
22	Goods and Services	1,300,000	1,300,000	845,155	454,845	454,845
22120	Fees	300,000	300,000	-	300,000	300,000
22130	Studies and Surveys	1,000,000	1,000,000	845,155	154,845	154,845
26	Grants	153,000,000	153,000,000	153,000,000	-	-
26313	Extra-Budgetary Units	153,000,000	153,000,000	153,000,000	-	-
26313079	Road Development Authority	153,000,000	153,000,000	153,000,000	-	-
Capital Expenditure		2,949,600,000	2,718,200,000	2,689,246,131	260,353,869	28,953,869
31	Acquisition of Non-Financial Assets	2,949,600,000	2,718,200,000	2,689,246,131	260,353,869	28,953,869
31112	Non-Residential Buildings	1,000,000	1,000,000	847,904	152,096	152,096
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	847,904	152,096	152,096
31113	Other Structures	2,937,000,000	2,705,600,000	2,684,830,002	252,169,998	20,769,998
31113003	Construction and Upgrading of Roads of which	2,247,200,000	1,884,000,000	1,872,330,634	374,869,366	11,669,366
	(a) La Croisette New Link Road	900,000	900,000	-	900,000	900,000
	(b) De Caen Flyover, Port Louis	19,450,000	19,450,000	18,405,834	1,044,166	1,044,166
	(e) B28 Road from Deux Freres to Bel Air	60,000,000	15,500,000	15,072,130	44,927,870	427,870
	(g) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge	544,000,000	716,632,000	716,534,164	(172,534,164)	97,836
	(h) La Vigie-La Brasserie Link Road (N1)	327,100,000	192,744,557	191,195,682	135,904,318	1,548,875

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-103: Road Construction and Maintenance -continued						
31	Acquisition of Non-Financial Assets -contd.					
	(i) Upgrading of Road at Palmerstone, Vacoas	45,050,000	48,673,443	48,673,443	(3,623,443)	-
	(j) Verdun Bypass	176,500,000	227,200,000	227,200,000	(50,700,000)	-
	(k) Motorway M5: Consultancy	15,200,000	17,422,400	17,422,385	(2,222,385)	15
	(l) La Brasserie-Beau Songes Link Road (N1)	324,000,000	170,177,600	168,335,676	155,664,324	1,841,924
	(m) Savanne Road (A9) from La Flora to Tyack	100,000,000	-	-	100,000,000	-
	(n) Bois Cheri Bypass (N1)	60,000,000	60,000,000	59,856,352	143,648	143,648
	(o) Flyover at Wooton	45,000,000	96,000,000	96,000,000	(51,000,000)	-
	(p) Flyover at Terre Rouge	45,000,000	85,000,000	85,000,000	(40,000,000)	-
	(r) Upgrading of B28 Road at Anse Jonchee	55,000,000	40,000,000	39,237,593	15,762,407	762,407
	(s) Hermitage Bypass	25,000,000	-	-	25,000,000	-
	(t) Flic en Flac Bypass	150,000,000	3,800,000	-	150,000,000	3,800,000
	(u) Flyover at St Pierre Bypass (N1)	187,500,000	187,500,000	187,500,000	-	-
	(w) Motorway M4 - Preparation (Consultancy)	30,000,000	2,000,000	1,897,375	28,102,625	102,625
	(x) Julius Nyerere Avenue (B1) and B1-M1 Link Road	31,000,000	-	-	31,000,000	-
	(y) M1-M3 Link Road at Hillcrest (Consultancy)	6,500,000	1,000,000	-	6,500,000	1,000,000
31113004	Construction and Upgrading of Bridges	89,800,000	43,600,000	40,968,229	48,831,771	2,631,771
	(a) Cavendish at Ville Noire (Consultancy)	11,000,000	-	-	11,000,000	-
	(b) Constance Bridge at St Remi, Flacq	49,000,000	41,800,000	40,968,229	8,031,771	831,771
	(c) Haute Rive Bridge at Riviere du Rempart	10,000,000	-	-	10,000,000	-
	(d) Beau Champ Bridge at Bel Ombre	18,000,000	-	-	18,000,000	-
	(e) Footbridge along Riviere Dragon, Britannia	900,000	900,000	-	900,000	900,000
	(f) Footbridge along Pont Riviere des Anguilles (near MCB)	900,000	900,000	-	900,000	900,000
31113403	Maintenance and Rehabilitation	600,000,000	778,000,000	771,531,139	(171,531,139)	6,468,861
	(a) Roads and Bridges	400,000,000	507,400,000	503,582,204	(103,582,204)	3,817,796
	(b) Footpaths	70,000,000	171,300,000	169,128,091	(99,128,091)	2,171,909
	(c) Road Marking & Signage	50,000,000	17,000,000	16,775,415	33,224,585	224,585
	(d) Routine Maintenance	80,000,000	82,300,000	82,045,429	(2,045,429)	254,571
31121	Transport Equipment	2,000,000	2,297,801	2,297,801	(297,801)	-
31121801	Acquisition of Vehicles	2,000,000	2,297,801	2,297,801	(297,801)	-
31122	Other Machinery and Equipment	2,000,000	1,702,199	1,270,424	729,576	431,775
31132	Intangible Assets	7,600,000	7,600,000	-	7,600,000	7,600,000
31132111	E-Document Management System	4,600,000	4,600,000	-	4,600,000	4,600,000
31132401	Computerisation Project of RDA	3,000,000	3,000,000	-	3,000,000	3,000,000
Total - Sub-Head 15-103: Road Construction and Maintenance		3,103,900,000	2,872,500,000	2,843,091,286	260,808,714	29,408,714

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-104: Electrical Services Division						
Recurrent Expenditure		108,920,000	108,920,000	98,803,873	10,116,127	10,116,127
21	Compensation of Employees	99,005,000	99,005,000	92,845,401	6,159,599	6,159,599
21110	Personal Emoluments	88,255,000	87,895,000	81,941,769	6,313,231	5,953,231
21110001	Basic Salary	76,000,000	74,540,000	70,407,104	5,592,896	4,132,896
21110002	Salary Compensation	1,000,000	2,100,000	2,052,266	(1,052,266)	47,734
21110004	Allowances	1,800,000	1,800,000	1,039,289	760,711	760,711
21110006	Cash in lieu of leave	3,000,000	3,000,000	2,471,751	528,249	528,249
21110009	End-of-year Bonus	6,455,000	6,455,000	5,971,359	483,641	483,641
21111	Other Staff Costs	9,450,000	9,810,000	9,722,814	(272,814)	87,186
21111002	Travelling and Transport	9,000,000	9,360,000	9,358,662	(358,662)	1,338
21111100	Overtime	400,000	400,000	314,497	85,503	85,503
21111200	Staff Welfare	50,000	50,000	49,655	345	345
21210	Social Contributions	1,300,000	1,300,000	1,180,818	119,182	119,182
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,180,818	119,182	119,182
22	Goods and Services	9,915,000	9,915,000	5,958,472	3,956,528	3,956,528
22010	Cost of Utilities	1,265,000	1,265,000	918,222	346,778	346,778
22020	Fuel and Oil	900,000	900,000	818,377	81,623	81,623
22030	Rent	3,810,000	3,810,000	1,616,210	2,193,790	2,193,790
22040	Office Equipment and Furniture	90,000	90,000	60,235	29,765	29,765
22050	Office Expenses	170,000	170,000	106,437	63,563	63,563
22060	Maintenance	975,000	975,000	524,864	450,136	450,136
22070	Cleaning Services	550,000	550,000	412,133	137,867	137,867
22090	Security	120,000	120,000	75,408	44,592	44,592
22100	Publications and Stationery	200,000	200,000	200,000	-	-
22120	Fees	260,000	260,000	212,311	47,689	47,689
22900	Other Goods and Services	1,575,000	1,575,000	1,014,275	560,725	560,725
22900001	of which Uniforms	1,500,000	1,500,000	953,206	546,794	546,794
Capital Expenditure		3,030,000	1,830,000	1,645,120	1,384,880	184,880
31	Acquisition of Non-Financial Assets	3,030,000	1,830,000	1,645,120	1,384,880	184,880
31122	Other Machinery and Equipment	1,630,000	1,630,000	1,545,120	84,880	84,880
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	1,130,000	1,130,000	1,045,120	84,880	84,880
31132	Intangible Assets	1,400,000	200,000	100,000	1,300,000	100,000
31132801	Acquisition of Software	1,400,000	200,000	100,000	1,300,000	100,000
Total - Sub-Head 15-104: Electrical Services Division		111,950,000	110,750,000	100,448,993	11,501,007	10,301,007
Total - Vote 15-1: National Infrastructure		3,950,000,000	3,540,322,465	3,464,278,114	485,721,886	76,044,351
Vote 15-2: National Development Unit						
Recurrent Expenditure		271,000,000	271,000,000	249,445,500	21,554,500	21,554,500
21	Compensation of Employees	160,200,000	153,814,700	150,967,079	9,232,921	2,847,621
21110	Personal Emoluments	141,685,000	134,049,700	131,770,017	9,914,983	2,279,683
21110001	Basic Salary	120,785,000	111,434,700	110,180,355	10,604,645	1,254,345
21110002	Salary Compensation	1,500,000	3,100,000	3,010,824	(1,510,824)	89,176
21110004	Allowances	3,200,000	3,870,000	3,860,782	(660,782)	9,218
21110005	Extra Assistance	1,200,000	645,000	561,182	638,818	83,818
21110006	Cash in Lieu of Leave	4,800,000	4,800,000	4,681,595	118,405	118,405
21110009	End-of-year Bonus	10,200,000	10,200,000	9,475,279	724,721	724,721
21111	Other Staff Costs	16,565,000	17,815,000	17,471,249	(906,249)	343,751
21111001	Wages	50,000	50,000	-	50,000	50,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 15-2: National Development Unit -continued						
21	Compensation of Employees -contd.					
21111002	Travelling and Transport	15,500,000	15,500,000	15,226,854	273,146	273,146
21111100	Overtime	1,000,000	2,250,000	2,229,395	(1,229,395)	20,605
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	1,950,000	1,950,000	1,725,813	224,187	224,187
21210001	Contribution to the National Savings Fund	1,950,000	1,950,000	1,725,813	224,187	224,187
22	Goods and Services	44,100,000	53,010,300	50,985,754	(6,885,754)	2,024,546
22010	Cost of Utilities	5,400,000	6,151,000	6,084,406	(684,406)	66,594
22020	Fuel and Oil	400,000	630,000	500,371	(100,371)	129,629
22030	Rent	29,950,000	29,800,800	28,907,389	1,042,611	893,411
22040	Office Equipment and Furniture	240,000	665,000	545,575	(305,575)	119,425
22050	Office Expenses	900,000	1,475,000	1,463,206	(563,206)	11,794
22060	Maintenance	2,880,000	5,634,000	5,606,745	(2,726,745)	27,255
22070	Cleaning Services	200,000	278,000	277,085	(77,085)	915
22090	Security	850,000	850,000	654,885	195,115	195,115
22100	Publications and Stationery	1,390,000	5,053,000	5,006,027	(3,616,027)	46,973
22120	Fees	1,130,000	1,143,500	1,061,993	68,007	81,507
22170	Travelling within the Republic	250,000	700,000	356,370	(106,370)	343,630
22900	Other Goods and Services	510,000	630,000	521,702	(11,702)	108,298
26	Grants	66,680,000	64,155,000	47,472,667	19,207,333	16,682,333
26210	Contribution to International Organisations	680,000	680,000	680,000	-	-
26210067	African Asian Rural Development Organisation	680,000	680,000	680,000	-	-
26313	Extra-Budgetary Units	66,000,000	63,475,000	46,792,667	19,207,333	16,682,333
26313144	Land Drainage Authority	41,700,000	41,700,000	27,067,667	14,632,333	14,632,333
26313155	Drains Infrastructure Construction Ltd	24,300,000	21,775,000	19,725,000	4,575,000	2,050,000
27	Social Benefits	20,000	20,000	20,000	-	-
27210	Social Assistance Benefits in Cash	20,000	20,000	20,000	-	-
Capital Expenditure		523,000,000	308,000,000	247,525,328	275,474,672	60,474,672
31	Acquisition of Non-Financial Assets	523,000,000	308,000,000	247,525,328	275,474,672	60,474,672
31113	Other Structures	520,000,000	304,717,000	244,921,974	275,078,026	59,795,026
31113003	Construction and Upgrading of Roads	350,000,000	175,000,000	164,706,567	185,293,433	10,293,433
31113045	Construction and Upgrading of Amenities of which Small Development Projects (Indian Grant)	170,000,000	129,717,000	80,215,407	89,784,593	49,501,593
31122	Acquisition of Other Machinery	3,000,000	3,283,000	2,603,354	396,646	679,646
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	1,820,970	679,030	679,030
31122999	Other Machinery and Equipment	500,000	783,000	782,384	(282,384)	616
Total - Vote 15-2: National Development Unit		794,000,000	579,000,000	496,970,828	297,029,172	82,029,172
Total - Ministry of National Infrastructure and Community Development		4,744,000,000	4,119,322,465	3,961,248,942	782,751,058	158,073,523

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 16-1: Ministry of Information Technology, Communication and Innovation						
Sub-Head 16-101: General						
Recurrent Expenditure		374,900,000	374,900,000	357,601,760	17,298,240	17,298,240
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	93,600,000	90,544,000	89,542,666	4,057,334	1,001,334
21110	Personal Emoluments	80,855,000	77,473,900	76,987,218	3,867,782	486,682
21110001	Basic Salary	68,750,000	64,143,900	63,723,394	5,026,606	420,506
21110002	Salary Compensation	720,000	1,470,000	1,454,567	(734,567)	15,433
21110004	Allowances	1,600,000	1,760,000	1,742,884	(142,884)	17,116
21110005	Extra Assistance	1,800,000	1,800,000	1,775,896	24,104	24,104
21110006	Cash in lieu of Leave	2,550,000	2,595,000	2,591,869	(41,869)	3,131
21110009	End-of-year Bonus	5,435,000	5,705,000	5,698,608	(263,608)	6,392
21111	Other Staff Costs	11,925,000	12,235,100	11,727,272	197,728	507,828
21111001	Wages	200,000	200,100	200,063	(63)	37
21111002	Travelling and Transport	10,700,000	10,700,000	10,298,265	401,735	401,735
21111100	Overtime	1,000,000	1,310,000	1,203,944	(203,944)	106,056
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	820,000	835,000	828,176	(8,176)	6,824
21210001	Contribution to the National Savings Fund	820,000	835,000	828,176	(8,176)	6,824
22	Goods and Services	138,400,000	140,532,800	128,367,421	10,032,579	12,165,379
22010	Cost of Utilities	3,190,000	3,742,500	3,624,646	(434,646)	117,854
22020	Fuel and Oil	300,000	440,000	407,613	(107,613)	32,387
22030	Rent	12,930,000	13,530,000	13,397,794	(467,794)	132,206
22040	Office Equipment and Furniture	270,000	270,000	158,884	111,116	111,116
22050	Office Expenses	600,000	722,850	647,407	(47,407)	75,443
22060	Maintenance	5,120,000	5,120,000	4,102,818	1,017,182	1,017,182
22070	Cleaning Services	85,000	85,000	83,421	1,579	1,579
22100	Publications and Stationery	1,300,000	2,370,000	1,878,982	(578,982)	491,018
22120	Fees	5,925,000	6,614,450	6,343,774	(418,774)	270,676
	<i>of which</i>					
22120034	Membership Fees	4,750,000	4,697,450	4,697,446	52,554	4
22120044	Fees for Accreditation and Certification icw SIM3	250,000	250,000	83,159	166,841	166,841
22900	Other Goods and Services	108,680,000	107,638,000	97,722,082	10,957,918	9,915,918
	<i>of which</i>					
22900040	Cybersecurity Drill	300,000	300,000	191,630	108,370	108,370
22900041	Expenses icw Security Operations Centre	5,080,000	5,080,000	1,868,750	3,211,250	3,211,250
22900904	Government Online Centre (GOC) - Operating Costs	96,000,000	94,817,500	89,187,030	6,812,970	5,630,470
	<i>of which</i>					
	Additional Rack Space for Disaster Recovery Site	20,000,000	5,617,500	-	20,000,000	5,617,500
22900916	Running Cost of Data Protection Office	5,500,000	5,500,000	5,466,867	33,133	33,133
22900922	Conferences / Seminars / Workshops (National Cyber Threat Information Sharing Platform)	200,000	200,000	-	200,000	200,000
22900955	Gender Mainstreaming	200,000	200,000	155,318	44,682	44,682
26	Grants	115,500,000	116,423,200	112,291,673	3,208,327	4,131,527
26210	Contribution to International Organisations	6,500,000	6,423,200	2,609,137	3,890,863	3,814,063

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-101: General -continued						
26	Grants -contd.					
26210130	African Telecommunication Union	560,000	560,000	555,937	4,063	4,063
26210131	International Telecommunications Union	3,810,000	3,810,000	-	3,810,000	3,810,000
26210133	Universal Postal Union	2,130,000	2,053,200	2,053,200	76,800	-
26313	Extra-Budgetary Units	109,000,000	110,000,000	109,682,536	(682,536)	317,464
26313042	Mauritius Research and Innovation Council	50,000,000	50,000,000	49,682,536	317,464	317,464
26313054	National Computer Board of which	54,000,000	54,000,000	54,000,000	-	-
	(a) 3D Printing Service	1,000,000	1,000,000	1,000,000	-	-
	(b) Open Data Initiatives	400,000	400,000	400,000	-	-
	(c) Children Innovative	1,000,000	1,000,000	1,000,000	-	-
	(d) Digital Maker Programme	1,000,000	1,000,000	1,000,000	-	-
	(e) Technoloji dan ou porté	1,000,000	1,000,000	1,000,000	-	-
	(f) National IOT Network	600,000	600,000	600,000	-	-
	(g) Digital Lab on the Go	1,000,000	1,000,000	1,000,000	-	-
26313159	Mauritius Emerging Technologies Council	5,000,000	6,000,000	6,000,000	(1,000,000)	-
28	Other Expense	25,000,000	25,000,000	25,000,000	-	-
28213	Transfers to Non Financial Public Corporations	25,000,000	25,000,000	25,000,000	-	-
28213022	Mauritius Post Ltd - Contribution icw Digital Service Centre project	25,000,000	25,000,000	25,000,000	-	-
Capital Expenditure		158,700,000	156,435,063	144,286,613	14,413,387	12,148,450
26	Grants	73,000,000	73,000,000	69,706,186	3,293,814	3,293,814
26323	Extra-Budgetary Units	73,000,000	73,000,000	69,706,186	3,293,814	3,293,814
26323042	Mauritius Research and Innovation Council of which	72,500,000	72,500,000	69,631,333	2,868,667	2,868,667
	(a) Research and Innovation Projects	70,000,000	70,000,000	69,131,333	868,667	868,667
	(b) Acquisition of Computers & Softwares	500,000	500,000	500,000	-	-
	(c) Upgrading of Office	2,000,000	2,000,000	-	2,000,000	2,000,000
26323054	National Computer Board	500,000	500,000	74,853	425,147	425,147
31	Acquisition of Non-Financial Assets	85,700,000	83,435,063	74,580,427	11,119,573	8,854,636
31112	Non Residential Buildings	200,000	200,000	195,830	4,170	4,170
31112401	Upgrading of Office Building	200,000	200,000	195,830	4,170	4,170
31122	Other Machinery and Equipment	1,300,000	2,600,000	1,961,324	(661,324)	638,676
31122802	Acquisition of IT Equipment	1,300,000	2,600,000	1,961,324	(661,324)	638,676
31132	Intangible Assets	84,200,000	80,635,063	72,423,273	11,776,727	8,211,790
31132121	Interactive Cyber Simulation Portal	3,000,000	3,000,000	-	3,000,000	3,000,000
31132401	Upgrading of ICT Infrastructure - Digital Transformation Initiatives	13,000,000	13,000,000	8,245,200	4,754,800	4,754,800
31132402	Upgrading of GOC of which	60,000,000	60,000,000	59,889,839	110,161	110,161
	Extension of GOC	25,000,000	25,000,000	24,889,839	110,161	110,161
31132801	Acquisition of Software	5,000,000	1,435,063	1,384,484	3,615,516	50,579
31132115	Computerisation Project for the Data Protection Office	3,200,000	3,200,000	2,903,750	296,250	296,250
Total - Sub-Head 16-101: General		533,600,000	531,335,063	501,888,373	31,711,627	29,446,690

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-102: Central Informatics Bureau						
Recurrent Expenditure		196,000,000	196,000,000	175,817,814	20,182,186	20,182,186
21	Compensation of Employees	53,300,000	49,731,200	45,905,286	7,394,714	3,825,914
21110	Personal Emoluments	44,170,000	40,482,650	38,349,217	5,820,783	2,133,433
21110001	Basic Salary	38,145,000	34,657,200	33,134,366	5,010,634	1,522,834
21110002	Salary Compensation	270,000	445,000	439,103	(169,103)	5,897
21110004	Allowances	200,000	285,000	283,434	(83,434)	1,566
21110006	Cash in lieu of Leave	2,155,000	1,845,450	1,699,493	455,507	145,957
21110009	End-of-year Bonus	3,400,000	3,250,000	2,792,821	607,179	457,179
21111	Other Staff Costs	8,760,000	8,878,550	7,296,019	1,463,981	1,582,531
21111002	Travelling and Transport	8,500,000	8,500,000	6,917,490	1,582,510	1,582,510
21111100	Overtime	250,000	368,550	368,529	(118,529)	21
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	370,000	370,000	260,050	109,950	109,950
21210001	Contribution to the National Savings Fund	370,000	370,000	260,050	109,950	109,950
22	Goods and Services	142,700,000	146,268,800	129,912,528	12,787,472	16,356,272
22010	Cost of Utilities	865,000	1,217,800	1,195,589	(330,589)	22,211
22030	Rent	88,335,000	88,335,000	75,657,774	12,677,226	12,677,226
22030007	Rental of Lines for Network System	83,000,000	70,383,750	57,736,832	25,263,168	12,646,918
	(a) Government Intranet Network System (GINS)	68,000,000	68,000,000	57,736,832	10,263,168	10,263,168
	(b) Consolidating the resiliency and redundancy for the GINS infrastructure	15,000,000	2,383,750	-	15,000,000	2,383,750
22040	Office Equipment and Furniture	385,000	440,000	403,850	(18,850)	36,150
22050	Office Expenses	130,000	130,000	86,171	43,829	43,829
22060	Maintenance	19,535,000	19,535,000	18,925,106	609,894	609,894
22060005	IT Equipment	19,355,000	19,355,000	18,839,779	515,221	515,221
22100	Publications and Stationery	150,000	186,000	149,353	647	36,647
22120	Fees	33,200,000	36,325,000	33,462,006	(262,006)	2,862,994
22120008	Fees to Consultants - Technology Partnership Program	2,000,000	2,000,000	-	2,000,000	2,000,000
22120023	Licence Fees for Oracle Technical Support	31,000,000	34,125,000	33,323,052	(2,323,052)	801,948
22900	Other Goods and Services	100,000	100,000	32,679	67,321	67,321
Capital Expenditure		49,600,000	9,600,000	5,462,909	44,137,091	4,137,091
31	Acquisition of Non-Financial Assets	49,600,000	9,600,000	5,462,909	44,137,091	4,137,091
31122	Other Machinery and Equipment	500,000	500,000	500,000	-	-
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31132	Intangible Assets	49,100,000	9,100,000	4,962,909	44,137,091	4,137,091
31132401	e-Government Projects	49,100,000	9,100,000	4,962,909	44,137,091	4,137,091
	of which					
	(a) High Speed Connectivity in Secondary Schools	40,000,000	-	-	40,000,000	-
	(b) Certification Authority	4,420,000	4,420,000	2,689,705	1,730,295	1,730,295
	(c) Initiatives to Transform Citizen-Facing Services	4,680,000	4,680,000	2,273,204	2,406,796	2,406,796
Total - Sub-Head 16-102: Central Informatics Bureau		245,600,000	205,600,000	181,280,723	64,319,277	24,319,277

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-103: Central Information Systems Division						
Recurrent Expenditure		118,900,000	118,695,500	113,413,153	5,486,847	5,282,347
21	Compensation of Employees	116,700,000	115,588,000	110,407,212	6,292,788	5,180,788
21110	Personal Emoluments	110,640,000	109,513,000	105,322,542	5,317,458	4,190,458
21110001	Basic Salary	95,130,000	92,923,000	89,499,158	5,630,842	3,423,842
21110002	Salary Compensation	1,160,000	2,240,000	2,042,306	(882,306)	197,694
21110004	Allowances	2,500,000	2,500,000	2,367,141	132,859	132,859
21110006	Cash in lieu of Leave	3,950,000	3,950,000	3,909,512	40,488	40,488
21110009	End-of-year Bonus	7,900,000	7,900,000	7,504,425	395,575	395,575
21111	Other Staff Costs	4,425,000	4,440,000	3,873,057	551,943	566,943
21111002	Travelling and Transport	4,100,000	4,100,000	3,533,835	566,165	566,165
21111100	Overtime	300,000	315,000	314,222	(14,222)	778
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,635,000	1,635,000	1,211,613	423,387	423,387
21210001	Contribution to the National Savings Fund	1,635,000	1,635,000	1,211,613	423,387	423,387
22	Goods and Services	2,200,000	3,107,500	3,005,941	(805,941)	101,559
22010	Cost of Utilities	200,000	300,000	283,181	(83,181)	16,819
22020	Fuel and Oil	150,000	259,000	252,518	(102,518)	6,482
22030	Rent	75,000	75,000	74,850	150	150
22040	Office Equipment and Furniture	100,000	100,000	78,773	21,227	21,227
22050	Office Expenses	250,000	260,000	246,585	3,415	13,415
22060	Maintenance	640,000	926,000	922,701	(282,701)	3,299
22100	Publications and Stationery	510,000	528,500	519,456	(9,456)	9,044
22120	Fees	210,000	573,000	546,862	(336,862)	26,138
22900	Other Goods and Services	65,000	86,000	81,015	(16,015)	4,985
Capital Expenditure		7,900,000	10,369,437	9,939,395	(2,039,395)	430,042
31	Acquisition of Non-Financial Assets	7,900,000	10,369,437	9,939,395	(2,039,395)	430,042
31122	Other Machinery and Equipment	7,730,000	9,894,937	9,469,524	(1,739,524)	425,413
31122402	Upgrading of IT Equipment	100,000	-	-	100,000	-
31122802	Acquisition of IT Equipment	7,630,000	9,894,937	9,469,524	(1,839,524)	425,413
	(a) IT Equipment	300,000	300,000	299,986	14	14
	(b) Revamping of CISD payroll system	330,000	330,000	-	330,000	330,000
	(c) Setting up of a cutting edge data store at CISD	3,000,000	4,042,027	4,028,233	(1,028,233)	13,794
	(d) Consolidation of LANs of GINS connected sites	4,000,000	5,222,910	5,141,305	(1,141,305)	81,605
31132	Intangible Assets	170,000	474,500	469,871	(299,871)	4,629
31132801	Acquisition of Software	170,000	474,500	469,871	(299,871)	4,629
Total - Sub-Head 16-103: Central Information Systems Division		126,800,000	129,064,937	123,352,548	3,447,452	5,712,389
Total - Vote 16-1: Ministry of Information Technology, Communication and Innovation		906,000,000	866,000,000	806,521,644	99,478,356	59,478,356
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection						
Vote 17-1: Labour, Human Resource Development and Training						
Sub-Head 17-101: General						
Recurrent Expenditure		101,300,000	100,940,000	96,608,346	4,691,654	4,331,654
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-101: General -continued						
21	Compensation of Employees	81,800,000	79,782,000	77,311,150	4,488,850	2,470,850
21110	Personal Emoluments	72,200,000	69,932,000	68,479,959	3,720,041	1,452,041
21110001	Basic Salary	51,800,000	49,462,000	48,853,885	2,946,115	608,115
21110002	Salary Compensation	750,000	1,620,000	1,556,064	(806,064)	63,936
21110004	Allowances	1,800,000	1,800,000	1,799,438	562	562
21110005	Extra Assistance	11,000,000	10,400,000	10,119,220	880,780	280,780
21110006	Cash in lieu of Leave	2,200,000	2,200,000	1,711,679	488,321	488,321
21110009	End-of-year Bonus	4,650,000	4,450,000	4,439,673	210,327	10,327
21111	Other Staff Costs	8,400,000	8,650,000	7,918,580	481,420	731,420
21111001	Wages	250,000	250,000	215,291	34,709	34,709
21111002	Travelling and Transport	6,300,000	6,300,000	5,608,843	691,157	691,157
21111100	Overtime	1,800,000	2,050,000	2,044,446	(244,446)	5,554
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	1,200,000	1,200,000	912,611	287,389	287,389
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	912,611	287,389	287,389
22	Goods and Services	17,100,000	18,758,000	16,897,196	202,804	1,860,804
22010	Cost of Utilities	2,105,000	2,105,000	1,804,093	300,907	300,907
22020	Fuel and Oil	550,000	810,000	686,276	(136,276)	123,724
22030	Rent	6,770,000	8,388,000	8,273,364	(1,503,364)	114,636
22040	Office Equipment and Furniture	700,000	700,000	591,683	108,317	108,317
22050	Office Expenses	1,040,000	1,240,000	1,184,156	(144,156)	55,844
22060	Maintenance	1,095,000	1,035,000	803,206	291,794	231,794
22070	Cleaning Services	320,000	320,000	261,380	58,620	58,620
22100	Publications and Stationery	1,170,000	1,170,000	1,090,590	79,410	79,410
22120	Fees	100,000	100,000	99,200	800	800
22900	Other Goods and Services	3,250,000	2,890,000	2,103,248	1,146,752	786,752
22900032	Organisation of Labour Day and other Events	200,000	200,000	29,753	170,247	170,247
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
22900967	National Wage Consultative Council	2,500,000	2,140,000	1,523,496	976,504	616,504
Total - Sub-Head 17-101: General		101,300,000	100,940,000	96,608,346	4,691,654	4,331,654
Sub-Head 17-102: Labour and Employment Relations Management						
Recurrent Expenditure		197,000,000	197,175,000	191,679,327	5,320,673	5,495,673
21	Compensation of Employees	136,300,000	135,254,000	132,488,179	3,811,821	2,765,821
21110	Personal Emoluments	117,020,000	116,274,000	116,119,892	900,108	154,108
21110001	Basic Salary	97,120,000	95,874,000	95,831,863	1,288,137	42,137
21110002	Salary Compensation	1,000,000	2,200,000	2,169,551	(1,169,551)	30,449
21110004	Allowances	6,000,000	5,900,000	5,878,836	121,164	21,164
21110006	Cash in lieu of Leave	4,500,000	4,100,000	4,092,041	407,959	7,959
21110009	End-of-year Bonus	8,400,000	8,200,000	8,147,601	252,399	52,399
21111	Other Staff Costs	17,810,000	17,510,000	15,030,799	2,779,201	2,479,201
21111001	Wages	250,000	250,000	235,200	14,800	14,800
21111002	Travelling and Transport	17,400,000	17,100,000	14,635,985	2,764,015	2,464,015
21111100	Overtime	60,000	60,000	59,614	386	386
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,470,000	1,470,000	1,337,488	132,512	132,512
21210001	Contribution to the National Savings Fund	1,470,000	1,470,000	1,337,488	132,512	132,512
22	Goods and Services	49,400,000	49,311,000	46,638,175	2,761,825	2,672,825
22010	Cost of Utilities	8,627,000	8,777,000	8,384,550	242,450	392,450
22030	Rent	27,520,000	27,735,000	27,652,380	(132,380)	82,620

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Labour and Employment Relations Management -continued						
22	Goods and Services -contd.					
22040	Office Equipment and Furniture	700,000	836,000	686,919	13,081	149,081
22050	Office Expenses	2,350,000	2,350,000	2,089,430	260,570	260,570
22060	Maintenance	1,840,000	2,050,000	1,567,640	272,360	482,360
22070	Cleaning Services	410,000	610,000	502,680	(92,680)	107,320
22090	Security	100,000	100,000	61,640	38,360	38,360
22100	Publications and Stationery	2,090,000	2,090,000	2,058,410	31,590	31,590
22120	Fees	2,938,000	1,938,000	1,666,021	1,271,979	271,979
22170	Travelling within the Republic	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	2,750,000	2,750,000	1,968,505	781,495	781,495
22900001	of which Uniforms	1,100,000	1,100,000	1,100,000	-	-
26	Grants	11,300,000	12,610,000	12,552,973	(1,252,973)	57,027
26210	Contribution to International Organisations	3,300,000	4,610,000	4,552,973	(1,252,973)	57,027
26210098	International Labour Organisation	2,100,000	3,310,000	3,300,980	(1,200,980)	9,020
26210099	African Regional Labour Administration Centre	1,200,000	1,300,000	1,251,993	(51,993)	48,007
26313	Extra Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	4,000,000	4,000,000	4,000,000	-	-
Capital Expenditure		14,300,000	6,300,000	4,120,230	10,179,770	2,179,770
31	Acquisition of Non-Financial Assets	14,300,000	6,300,000	4,120,230	10,179,770	2,179,770
31121	Transport Equipment	1,800,000	1,800,000	1,340,000	460,000	460,000
31121801	Acquisition of Vehicles	1,800,000	1,800,000	1,340,000	460,000	460,000
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,435,351	64,649	64,649
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,435,351	64,649	64,649
	(a) Acquisition of IT Equipment	500,000	500,000	485,703	14,297	14,297
	(b) Digital Court Recording System (for Redundancy Board) (N1)	1,000,000	1,000,000	949,648	50,352	50,352
31132	Intangible Assets	11,000,000	3,000,000	1,344,879	9,655,121	1,655,121
31132113	Computerisation of the Occupational Safety and Health (OSH) Division	9,000,000	3,000,000	1,344,879	7,655,121	1,655,121
31132119	Computerisation of Labour Division	2,000,000	-	-	2,000,000	-
Total - Sub-Head 17-102: Labour and Employment Relations Management		211,300,000	203,475,000	195,799,557	15,500,443	7,675,443
Sub-Head 17-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		18,600,000	17,785,000	15,460,513	3,139,487	2,324,487
21	Compensation of Employees	12,100,000	11,650,000	10,811,047	1,288,953	838,953
21110	Personal Emoluments	11,030,000	10,580,000	9,888,006	1,141,994	691,994
21110001	Basic Salary	9,055,000	8,605,000	8,232,533	822,467	372,467
21110002	Salary Compensation	100,000	200,000	156,800	(56,800)	43,200
21110004	Allowances	525,000	525,000	460,863	64,137	64,137
21110006	Cash in lieu of Leave	550,000	550,000	351,610	198,390	198,390
21110009	End-of-year Bonus	800,000	700,000	686,200	113,800	13,800
21111	Other Staff Costs	950,000	950,000	820,209	129,791	129,791

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-103: Registration of Associations and Trade Unions -continued						
21	Compensation of Employees -contd.					
21111002	Travelling and Transport	900,000	900,000	770,209	129,791	129,791
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	120,000	120,000	102,832	17,168	17,168
21210001	Contribution to the National Savings Fund	120,000	120,000	102,832	17,168	17,168
22	Goods and Services	6,500,000	6,135,000	4,649,466	1,850,534	1,485,534
22010	Cost of Utilities	625,000	625,000	473,987	151,013	151,013
22030	Rent	3,060,000	2,845,000	2,610,758	449,242	234,242
22040	Office Equipment and Furniture	300,000	300,000	154,928	145,072	145,072
22050	Office Expenses	510,000	510,000	419,952	90,048	90,048
22060	Maintenance	890,000	740,000	108,810	781,190	631,190
22070	Cleaning Services	175,000	175,000	130,421	44,579	44,579
22090	Security	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	640,000	640,000	628,610	11,390	11,390
22120	Fees	50,000	50,000	2,000	48,000	48,000
22170	Travelling within the Republic	30,000	30,000	-	30,000	30,000
22900	Other Goods and Services	120,000	120,000	120,000	-	-
Total - Sub-Head 17-103: Registration of Associations and Trade Unions		18,600,000	17,785,000	15,460,513	3,139,487	2,324,487
Sub-Head 17-104: Employment Facilitation						
Recurrent Expenditure		288,800,000	244,255,000	213,242,655	75,557,345	31,012,345
21	Compensation of Employees	93,800,000	93,403,000	87,468,826	6,331,174	5,934,174
21110	Personal Emoluments	84,640,000	83,657,000	77,894,672	6,745,328	5,762,328
21110001	Basic Salary	72,315,000	70,362,000	66,018,790	6,296,210	4,343,210
21110002	Salary Compensation	1,300,000	2,115,000	2,107,357	(807,357)	7,643
21110004	Allowances	1,500,000	1,575,000	1,571,024	(71,024)	3,976
21110005	Extra Assistance	425,000	505,000	504,323	(79,323)	677
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,183,680	616,320	616,320
21110009	End-of-year Bonus	6,300,000	6,300,000	5,509,498	790,502	790,502
21111	Other Staff Costs	7,860,000	8,446,000	8,388,069	(528,069)	57,931
21111002	Travelling and Transport	6,300,000	6,300,000	6,248,584	51,416	51,416
21111100	Overtime	1,500,000	2,086,000	2,079,485	(579,485)	6,515
21111200	Staff Welfare	60,000	60,000	60,000	-	-
21210	Social Contributions	1,300,000	1,300,000	1,186,085	113,915	113,915
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,186,085	113,915	113,915
22	Goods and Services	44,700,000	40,552,000	31,513,098	13,186,902	9,038,902
22010	Cost of Utilities	3,430,000	3,385,000	3,249,224	180,776	135,776
22020	Fuel and Oil	200,000	260,000	245,776	(45,776)	14,224
22030	Rent	14,200,000	14,200,000	13,471,661	728,339	728,339
22040	Office Equipment and Furniture	700,000	700,000	574,426	125,574	125,574
22050	Office Expenses	950,000	1,050,000	1,044,241	(94,241)	5,759
22060	Maintenance	1,985,000	1,985,000	1,126,791	858,209	858,209
22070	Cleaning Services	40,000	40,000	32,292	7,708	7,708
22100	Publications and Stationery	5,995,000	5,995,000	3,294,131	2,700,869	2,700,869
22120	Fees	6,200,000	3,437,000	931,832	5,268,168	2,505,168
22900	Other Goods and Services	11,000,000	9,500,000	7,542,724	3,457,276	1,957,276
	<i>of which</i>					
22900003	Passage Costs (Repatriation of Expatriates)	1,500,000	-	-	1,500,000	-
22900903	Awareness Campaign	8,000,000	8,000,000	7,000,000	1,000,000	1,000,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-104: Employment Facilitation -continued						
22 22900948	Goods and Services -contd. Employment Outreach Initiative	1,000,000	1,000,000	134,500	865,500	865,500
28	Other Expense	150,300,000	110,300,000	94,260,731	56,039,269	16,039,269
28212	Transfers to Households	150,300,000	110,300,000	94,260,731	56,039,269	16,039,269
28212028	Employability Enhancement Programme	150,300,000	110,300,000	94,260,731	56,039,269	16,039,269
	(a) Youth Employment Programme	70,000,000	64,000,000	51,282,616	18,717,384	12,717,384
	(b) Women Back to Work Programme	15,000,000	6,000,000	5,766,900	9,233,100	233,100
	(c) Trainee Engineer Scheme	62,000,000	40,000,000	37,211,215	24,788,785	2,788,785
	(d) Training and Placement of Persons with Disabilities	3,300,000	300,000	-	3,300,000	300,000
Capital Expenditure		13,700,000	4,700,000	3,355,164	10,344,836	1,344,836
31	Acquisition of Non-Financial Assets	13,700,000	4,700,000	3,355,164	10,344,836	1,344,836
31112	Non-Residential Buildings	2,000,000	2,000,000	1,382,492	617,508	617,508
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	1,382,492	617,508	617,508
31122	Other Machinery and Equipment	1,200,000	1,200,000	1,200,000	-	-
31122802	Acquisition of IT Equipment	1,200,000	1,200,000	1,200,000	-	-
31132	Intangible Assets	10,500,000	1,500,000	772,672	9,727,328	727,328
31132104	Enhancement of Employment Information Centres (EICs)	500,000	500,000	360,297	139,703	139,703
31132122	E-Register of Skills	10,000,000	1,000,000	412,375	9,587,625	587,625
Total - Sub-Head 17-104: Employment Facilitation		302,500,000	248,955,000	216,597,819	85,902,181	32,357,181
Sub-Head 17-105: Technical and Vocational Education and Training						
Recurrent Expenditure		214,000,000	214,000,000	214,000,000	-	-
26	Grants	214,000,000	214,000,000	214,000,000	-	-
26313	Extra-Budgetary Units	214,000,000	214,000,000	214,000,000	-	-
26313027	Mauritius Institute of Training and Development	214,000,000	214,000,000	214,000,000	-	-
Capital Expenditure		12,000,000	12,000,000	11,999,999	1	1
26	Grants	12,000,000	12,000,000	11,999,999	1	1
26323	Extra-Budgetary Units	12,000,000	12,000,000	11,999,999	1	1
26323027	Mauritius Institute of Training and Development	12,000,000	12,000,000	11,999,999	1	1
	(a) Acquisition of Furniture & Fittings	1,300,000	1,300,000	1,300,000	-	-
	(b) Equipment - Formation Professionnelle	4,700,000	4,700,000	4,699,999	1	1
	(c) Improvement/ Refurbishment	4,000,000	4,000,000	4,000,000	-	-
	(d) Acquisition of IT Equipment	2,000,000	2,000,000	2,000,000	-	-
Total - Sub-Head 17-105: Technical and Vocational Education and Training		226,000,000	226,000,000	225,999,999	1	1
Sub-Head 17-106: Human Resource Development						
Recurrent Expenditure		8,300,000	8,345,000	7,966,053	333,947	378,947
21	Compensation of Employees	7,300,000	7,300,000	7,122,840	177,160	177,160
21110	Personal Emoluments	6,600,000	6,408,000	6,264,364	335,636	143,636
21110001	Basic Salary	5,550,000	5,460,000	5,393,400	156,600	66,600
21110002	Salary Compensation	50,000	110,000	97,200	(47,200)	12,800

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-106: Human Resource Development -continued						
21	Compensation of Employees -contd.					
21110004	Allowances	150,000	180,000	174,413	(24,413)	5,587
21110006	Cash in lieu of Leave	350,000	210,000	152,251	197,749	57,749
21110009	End-of-year Bonus	500,000	448,000	447,100	52,900	900
21111	Other Staff Costs	625,000	817,000	800,633	(175,633)	16,367
21111002	Travelling and Transport	600,000	792,000	790,373	(190,373)	1,627
21111100	Overtime	25,000	25,000	10,260	14,740	14,740
21210	Social Contributions	75,000	75,000	57,843	17,157	17,157
21210001	Contribution to the National Savings Fund	75,000	75,000	57,843	17,157	17,157
22	Goods and Services	1,000,000	1,045,000	843,213	156,787	201,787
22010	Cost of Utilities	127,000	172,000	134,260	(7,260)	37,740
22030	Rent	668,000	668,000	654,092	13,908	13,908
22040	Office Equipment and Furniture	50,000	50,000	12,420	37,580	37,580
22050	Office Expenses	25,000	25,000	8,161	16,839	16,839
22100	Publications and Stationery	100,000	100,000	9,280	90,720	90,720
22900	Other Goods and Services	30,000	30,000	25,000	5,000	5,000
Total - Sub-Head 17-106: Human Resource Development		8,300,000	8,345,000	7,966,053	333,947	378,947
Total - Vote 17-1: Labour, Human Resource Development and Training		868,000,000	805,500,000	758,432,287	109,567,713	47,067,713
Vote 17-2: Commerce and Consumer Protection						
Sub-Head 17-201: General						
Recurrent Expenditure		13,900,000	13,900,000	13,238,832	661,168	661,168
21	Compensation of Employees	13,000,000	12,778,305	12,193,938	806,062	584,367
21110	Personal Emoluments	11,580,000	11,354,705	10,791,375	788,625	563,330
21110001	Basic Salary	8,690,000	8,262,705	7,739,217	950,783	523,488
21110002	Salary Compensation	90,000	175,000	163,331	(73,331)	11,669
21110004	Allowances	400,000	575,000	575,000	(175,000)	-
21110005	Extra Assistance	1,180,000	1,197,000	1,196,751	(16,751)	249
21110006	Cash in lieu of leave	490,000	415,000	390,781	99,219	24,219
21110009	End-of-year Bonus	730,000	730,000	726,295	3,705	3,705
21111	Other Staff Costs	1,305,000	1,308,600	1,308,520	(3,520)	80
21111002	Travelling and Transport	950,000	946,900	946,900	3,100	-
21111100	Overtime	350,000	350,000	350,000	-	-
21111200	Staff Welfare	5,000	11,700	11,620	(6,620)	80
21210	Social Contributions	115,000	115,000	94,043	20,957	20,957
21210001	Contribution to the National Savings Fund	115,000	115,000	94,043	20,957	20,957
22	Goods and Services	900,000	1,121,695	1,044,894	(144,894)	76,801
22010	Cost of Utilities	190,000	190,000	168,644	21,356	21,356
22020	Fuel and Oil	40,000	40,000	40,000	-	-
22040	Office Equipment and Furniture	45,000	130,000	127,235	(82,235)	2,765
22050	Office Expenses	25,000	25,000	23,592	1,408	1,408
22060	Maintenance	195,000	195,000	178,562	16,438	16,438
22070	Cleaning Services	45,000	45,000	33,955	11,045	11,045
22090	Security	15,000	15,000	13,800	1,200	1,200
22100	Publications and Stationery	90,000	223,595	201,431	(111,431)	22,164
22900	Other Goods and Services	255,000	258,100	257,675	(2,675)	425
Total - Sub-Head 17-201: General		13,900,000	13,900,000	13,238,832	661,168	661,168

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-202: Commerce and Trade Development						
Recurrent Expenditure		118,000,000	118,000,000	106,212,661	11,787,339	11,787,339
21	Compensation of Employees	49,000,000	47,792,700	43,940,274	5,059,726	3,852,426
21110	Personal Emoluments	43,600,000	42,327,700	38,657,539	4,942,461	3,670,161
21110001	Basic Salary	37,035,000	35,688,700	32,904,368	4,130,632	2,784,332
21110002	Salary Compensation	500,000	1,000,000	973,503	(473,503)	26,497
21110004	Allowances	825,000	825,000	773,983	51,017	51,017
21110006	Cash in lieu of leave	2,000,000	1,774,000	1,051,985	948,015	722,015
21110009	End-of-year Bonus	3,240,000	3,040,000	2,953,700	286,300	86,300
21111	Other Staff Costs	4,700,000	4,765,000	4,722,836	(22,836)	42,164
21111002	Travelling and Transport	4,200,000	4,200,000	4,157,936	42,064	42,064
21111100	Overtime	450,000	450,000	450,000	-	-
21111200	Staff Welfare	50,000	115,000	114,900	(64,900)	100
21210	Social Contributions	700,000	700,000	559,899	140,101	140,101
21210001	Contribution to the National Savings Fund	700,000	700,000	559,899	140,101	140,101
22	Goods and Services	19,600,000	20,807,300	19,979,878	(379,878)	827,422
22010	Cost of Utilities	1,965,000	1,965,000	1,763,744	201,256	201,256
22020	Fuel and Oil	250,000	470,000	465,104	(215,104)	4,896
22030	Rent	14,285,000	14,291,000	14,130,158	154,842	160,842
22040	Office Equipment and Furniture	100,000	301,000	270,015	(170,015)	30,985
22050	Office Expenses	255,000	257,800	235,173	19,827	22,627
22060	Maintenance	790,000	1,098,500	841,155	(51,155)	257,345
22070	Cleaning Services	110,000	110,000	110,000	-	-
22090	Security	440,000	449,500	449,420	(9,420)	80
22100	Publications and Stationery	485,000	806,500	794,204	(309,204)	12,296
22120	Fees	490,000	628,000	519,499	(29,499)	108,501
22170	Travelling within the Republic	30,000	30,000	23,600	6,400	6,400
22900	Other Goods and Services	400,000	400,000	377,806	22,194	22,194
26	Grants	49,400,000	49,400,000	42,292,509	7,107,491	7,107,491
26210	Contribution to International Organisations	100,000	100,000	67,399	32,601	32,601
26210119	Contribution to Organisation Internationale de Metrologie Legale	100,000	100,000	67,399	32,601	32,601
26313	Extra-Budgetary Units	49,300,000	49,300,000	42,225,110	7,074,890	7,074,890
26313008	Competition Commission	49,300,000	49,300,000	42,225,110	7,074,890	7,074,890
Capital Expenditure		9,600,000	9,600,000	2,084,483	7,515,517	7,515,517
26	Grants	300,000	300,000	261,000	39,000	39,000
26323	Extra-Budgetary Units	300,000	300,000	261,000	39,000	39,000
26323008	Competition Commission	300,000	300,000	261,000	39,000	39,000
31	Acquisition of Non-Financial Assets	9,300,000	9,300,000	1,823,483	7,476,517	7,476,517
31121	Transport Equipment	-	1,315,000	1,315,000	(1,315,000)	-
31121801	Acquisition of Vehicles	-	1,315,000	1,315,000	(1,315,000)	-
31122	Other Machinery and Equipment	9,300,000	7,985,000	508,483	8,791,517	7,476,517
31122802	Acquisition of IT Equipment	300,000	300,000	291,755	8,245	8,245
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	216,728	783,272	783,272
31122999	Acquisition of Other Machinery & Equipment	8,000,000	6,685,000	-	8,000,000	6,685,000
Total - Sub-Head 17-202: Commerce and Trade Development		127,600,000	127,600,000	108,297,144	19,302,856	19,302,856

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-203: Consumer Protection and Market Surveillance						
Recurrent Expenditure		35,500,000	35,500,000	30,383,139	5,116,861	5,116,861
21	Compensation of Employees	31,800,000	31,495,000	27,362,082	4,437,918	4,132,918
21110	Personal Emoluments	26,240,000	25,693,800	22,672,149	3,567,851	3,021,651
21110001	Basic Salary	22,000,000	21,258,800	18,849,787	3,150,213	2,409,013
21110002	Salary Compensation	260,000	455,000	437,155	(177,155)	17,845
21110004	Allowances	900,000	900,000	900,000	-	-
21110006	Cash in lieu of leave	1,200,000	1,200,000	882,254	317,746	317,746
21110009	End-of-year Bonus	1,880,000	1,880,000	1,602,953	277,047	277,047
21111	Other Staff Costs	5,220,000	5,461,200	4,435,766	784,234	1,025,434
21111002	Travelling and Transport	4,900,000	4,705,000	3,679,658	1,220,342	1,025,342
21111100	Overtime	300,000	722,000	721,963	(421,963)	37
21111200	Staff Welfare	20,000	34,200	34,145	(14,145)	55
21210	Social Contributions	340,000	340,000	254,167	85,833	85,833
21210001	Contribution to the National Savings Fund	340,000	340,000	254,167	85,833	85,833
22	Goods and Services	3,700,000	4,005,000	3,021,057	678,943	983,943
22010	Cost of Utilities	340,000	357,000	357,000	(17,000)	-
22040	Office Equipment and Furniture	25,000	298,000	282,900	(257,900)	15,100
22050	Office Expenses	85,000	100,000	81,624	3,376	18,376
22060	Maintenance	1,030,000	1,030,000	868,600	161,400	161,400
22100	Publications and Stationery	275,000	275,000	221,889	53,111	53,111
22120	Fees	1,235,000	1,235,000	675,136	559,864	559,864
22900	Other Goods and Services	710,000	710,000	533,908	176,092	176,092
22900903	Awareness Campaign (Consumer Education)	250,000	250,000	207,042	42,958	42,958
Capital Expenditure		3,000,000	3,000,000	2,101,371	898,629	898,629
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	2,101,371	898,629	898,629
31122	Other Machinery and Equipment	2,500,000	2,500,000	2,101,371	398,629	398,629
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	2,101,371	398,629	398,629
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132801	Acquisition of Software	500,000	500,000	-	500,000	500,000
Total - Sub-Head 17-203: Consumer Protection and Market Surveillance		38,500,000	38,500,000	32,484,510	6,015,490	6,015,490
Total - Vote 17-2: Commerce and Consumer Protection		180,000,000	180,000,000	154,020,486	25,979,514	25,979,514
Total - Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection		1,048,000,000	985,500,000	912,452,773	135,547,227	73,047,227
Vote 18-1: Ministry of Health and Wellness						
Sub-Head 18-101: General						
Recurrent Expenditure		538,300,000	522,595,700	515,732,786	22,567,214	6,862,914
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	334,100,000	316,350,000	315,979,821	18,120,179	370,179
21110	Personal Emoluments	298,600,000	275,750,000	275,428,726	23,171,274	321,274
21110001	Basic Salary	249,400,000	226,900,000	226,664,579	22,735,421	235,421
21110002	Salary Compensation	3,000,000	3,000,000	2,997,238	2,762	2,762
21110004	Allowances	9,000,000	9,000,000	8,977,079	22,921	22,921

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-101: General -continued						
21	Compensation of Employees -contd.					
21110005	Extra Assistance	7,100,000	7,100,000	7,041,253	58,747	58,747
21110006	Cash in lieu of Leave	9,100,000	8,750,000	8,749,150	350,850	850
21110009	End-of-year Bonus	21,000,000	21,000,000	20,999,427	573	573
21111	Other Staff Costs	32,000,000	37,400,000	37,360,804	(5,360,804)	39,196
21111001	Wages	200,000	100,000	94,983	105,017	5,017
21111002	Travelling and Transport	25,600,000	24,100,000	24,087,005	1,512,995	12,995
21111100	Overtime	6,000,000	13,000,000	12,978,816	(6,978,816)	21,184
21111200	Staff Welfare	200,000	200,000	200,000	-	-
21210	Social Contributions	3,500,000	3,200,000	3,190,291	309,709	9,709
21210001	Contribution to the National Savings Fund	3,500,000	3,200,000	3,190,291	309,709	9,709
22	Goods and Services	64,400,000	86,440,700	84,408,325	(20,008,325)	2,032,375
22010	Cost of Utilities	5,500,000	6,570,000	6,520,160	(1,020,160)	49,840
22020	Fuel and Oil	1,000,000	1,000,000	1,000,000	-	-
22030	Rent	10,650,000	14,200,700	14,171,723	(3,521,723)	28,977
22040	Office Equipment and Furniture	1,100,000	1,100,000	1,098,621	1,379	1,379
22050	Office Expenses	3,400,000	3,300,000	3,142,072	257,928	157,928
22060	Maintenance	1,600,000	1,750,000	1,606,101	(6,101)	143,899
22070	Cleaning Services	250,000	250,000	235,520	14,480	14,480
22100	Publications and Stationery	6,700,000	6,050,000	6,042,971	657,029	7,029
22120	Fees	8,500,000	8,500,000	8,499,108	892	892
22130	Studies and Surveys	700,000	-	-	700,000	-
22140	Medical Supplies, Drugs and Equipment	500,000	300,000	205,253	294,747	94,747
22200	Overseas Travel - Treatment & Incoming Medical Teams	19,500,000	38,500,000	37,243,732	(17,743,732)	1,256,268
22900	Other Goods and Services	5,000,000	4,920,000	4,643,064	356,936	276,936
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
25	Subsidies	15,000,000	5,000	748	14,999,252	4,252
25510	Medical Subsidies	15,000,000	5,000	748	14,999,252	4,252
25510001	Interest Subsidy on Medical Loans (Special Zero-Interest Medical Loan Scheme)	15,000,000	5,000	748	14,999,252	4,252
26	Grants	33,300,000	35,325,000	33,065,471	234,529	2,259,529
26210	Contribution to International Organisations	8,300,000	10,325,000	8,065,471	234,529	2,259,529
26210106	World Health Organisation	2,300,000	4,300,000	4,013,389	(1,713,389)	286,611
26210107	Commonwealth Regional Health Community Secretariat	2,930,000	2,930,000	2,930,000	-	-
26210108	United Nations Children's Fund (UNICEF)	320,000	320,000	-	320,000	320,000
26210109	International Committee of Red Cross	600,000	600,000	589,460	10,540	10,540
26210110	United Nations Population Fund	110,000	110,000	100,044	9,956	9,956
26210111	International Planned Parenthood Federation	110,000	110,000	-	110,000	110,000
26210112	International Society of Disaster Medicine	60,000	60,000	-	60,000	60,000
26210113	International Atomic Energy Agency	350,000	350,000	-	350,000	350,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-101: General -continued						
26	Grants -contd.					
26210114	Trust Fund of Rotterdam Convention	50,000	50,000	-	50,000	50,000
26210115	WHO Framework Convention on Tobacco Control	60,000	60,000	-	60,000	60,000
26210201	African Public Health Emergency Fund (APHEF)	1,400,000	1,400,000	405,089	994,911	994,911
26210208	Biological Weapons Convention	10,000	35,000	27,489	(17,489)	7,511
26313	Extra-Budgetary Units	25,000,000	25,000,000	25,000,000	-	-
26313037	Mauritius Institute of Health	25,000,000	25,000,000	25,000,000	-	-
27	Social Benefits	85,000,000	78,075,000	76,945,621	8,054,379	1,129,379
27210	Social Assistance Benefits	85,000,000	78,075,000	76,945,621	8,054,379	1,129,379
27210008	Assistance to Patients Inoperable in Mauritius (Overseas Treatment Scheme)	70,000,000	77,000,000	75,929,194	(5,929,194)	1,070,806
27210018	Assistance to Patients referred for treatment in Local Private Health Institutions	15,000,000	1,075,000	1,016,427	13,983,573	58,573
28	Other Expense	4,100,000	4,000,000	2,932,800	1,167,200	1,067,200
28211	Transfers to Non-Profit Institutions	3,100,000	3,100,000	2,205,000	895,000	895,000
28211007	Dental Council	895,000	895,000	895,000	-	-
28211014	Medical Council	895,000	895,000	-	895,000	895,000
28211017	Nursing Council	410,000	410,000	410,000	-	-
28211065	Pharmacy Council	450,000	450,000	450,000	-	-
28211066	Allied Health Professional Council	450,000	450,000	450,000	-	-
28212	Transfers to Households	1,000,000	900,000	727,800	272,200	172,200
28212007	Savings Culture Campaign	1,000,000	900,000	727,800	272,200	172,200
Capital Expenditure		173,600,000	67,653,000	58,351,712	115,248,288	9,301,288
31	Acquisition of Non-Financial Assets	173,600,000	67,653,000	58,351,712	115,248,288	9,301,288
31112	Non-Residential Buildings	500,000	500,000	441,535	58,465	58,465
31112401	Upgrading of Office Buildings	500,000	500,000	441,535	58,465	58,465
31121	Transport Equipment	20,000,000	200,000	130,875	19,869,125	69,125
31122	Other Machinery and Equipment	13,100,000	13,100,000	13,030,628	69,372	69,372
31122414	Upgrading of Airconditioning Equipment	100,000	100,000	100,000	-	-
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	4,935,802	64,198	64,198
31122999	Acquisition of Other Machinery and Equipment	8,000,000	8,000,000	7,994,826	5,174	5,174
31132	Intangible Assets	140,000,000	53,853,000	44,748,674	95,251,326	9,104,326
31132118	Digitalisation of Hospital Services	140,000,000	53,853,000	44,748,674	95,251,326	9,104,326
	(a) e-Health	125,000,000	53,753,000	44,748,645	80,251,355	9,004,355
	(c) Upgrading of National Blood Transfusion Service (NBTS) Computer System	10,000,000	-	-	10,000,000	-
	(d) Laboratory Information Management System (LIMS) for Government Analyst Division	5,000,000	100,000	29	4,999,971	99,971
Total - Sub-Head 18-101: General		711,900,000	590,248,700	574,084,498	137,815,502	16,164,202

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-102: Hospital and Specialised Services						
Recurrent Expenditure		10,450,100,000	11,939,725,520	11,894,277,256	(1,444,177,256)	45,448,264
21	Compensation of Employees	7,035,200,000	7,855,014,020	7,830,347,950	(795,147,950)	24,666,070
21110	Personal Emoluments	6,178,000,000	6,427,954,020	6,412,265,954	(234,265,954)	15,688,066
21110001	Basic Salary	4,525,000,000	4,418,000,000	4,413,249,776	111,750,224	4,750,224
21110002	Salary Compensation	60,000,000	143,200,000	141,941,451	(81,941,451)	1,258,549
21110004	Allowances	900,000,000	1,249,304,520	1,243,713,949	(343,713,949)	5,590,571
21110005	Extra Assistance	70,000,000	77,980,000	76,077,469	(6,077,469)	1,902,531
21110006	Cash in lieu of Leave	135,000,000	131,200,000	131,137,617	3,862,383	62,383
21110009	End-of-year Bonus	384,000,000	374,769,500	374,732,180	9,267,820	37,320
21110013	Allowance icw Internship (Pre-Registration Training)	104,000,000	33,500,000	31,413,512	72,586,488	2,086,488
21111	Other Staff Costs	786,200,000	1,356,060,000	1,349,294,921	(563,094,921)	6,765,079
21111001	Wages	55,000,000	55,000,000	53,248,725	1,751,275	1,751,275
21111002	Travelling and Transport	611,000,000	580,460,000	576,525,098	34,474,902	3,934,902
21111100	Overtime	120,000,000	720,400,000	719,460,958	(599,460,958)	939,042
21111200	Staff Welfare	200,000	200,000	60,140	139,860	139,860
21210	Social Contributions	71,000,000	71,000,000	68,787,075	2,212,925	2,212,925
21210001	Contribution to the National Savings Fund	71,000,000	71,000,000	68,787,075	2,212,925	2,212,925
22	Goods and Services	3,074,900,000	3,684,011,500	3,663,229,306	(588,329,306)	20,782,194
22010	Cost of Utilities	204,000,000	254,500,000	251,867,225	(47,867,225)	2,632,775
22020	Fuel and Oil	29,000,000	41,250,000	39,714,541	(10,714,541)	1,535,459
22030	Rent	38,800,000	43,967,500	43,925,033	(5,125,033)	42,467
22040	Office Equipment and Furniture	4,000,000	6,200,000	5,730,604	(1,730,604)	469,396
22050	Office Expenses	2,500,000	3,650,000	3,347,881	(847,881)	302,119
22060	Maintenance	140,260,000	217,880,000	213,851,814	(73,591,814)	4,028,186
	of which					
22060001	Buildings	25,800,000	49,200,000	47,710,568	(21,910,568)	1,489,432
22060003	Plant and Equipment	80,000,000	81,000,000	79,783,112	216,888	1,216,888
22060004	Vehicles	30,000,000	77,300,000	77,299,075	(47,299,075)	925
22070	Cleaning Services	122,300,000	122,300,000	119,617,957	2,682,043	2,682,043
22070002	Laundry Services	65,000,000	65,000,000	63,127,840	1,872,160	1,872,160
22070006	Cleaning of Hospital Premises	57,300,000	57,300,000	56,490,118	809,882	809,882
22090	Security	97,000,000	86,000,000	85,793,530	11,206,470	206,470
22100	Publications and Stationery	10,200,000	19,800,000	19,608,123	(9,408,123)	191,877
22120	Fees	42,040,000	30,704,000	28,489,881	13,550,119	2,214,119
	of which					
22120002	Fees to Chairman and Members of Boards and Committees	12,000,000	12,164,000	12,129,805	(129,805)	34,195
22120007	Fees for Training	10,000,000	8,500,000	6,392,539	3,607,461	2,107,461
22120008	Fees to Consultant (Transaction Advisor for Public Private Partnership Projects)	20,000,000	10,000,000	9,967,537	10,032,463	32,463
22140	Medical Supplies, Drugs and Equipment	1,856,600,000	2,142,600,000	2,139,278,786	(282,678,786)	3,321,214
22140001	Medicine, Drugs and Vaccines	1,120,000,000	1,209,000,000	1,208,233,749	(88,233,749)	766,251
22140002	C.T Scan and MRI Fees and Materials	800,000	800,000	800,000	-	-
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,798,062	1,938	1,938
22140004	Orthopaedic Materials and Equipment	9,000,000	10,000,000	9,999,998	(999,998)	2
22140005	Medical Disposables and Minor Equipment	600,000,000	796,500,000	794,029,027	(194,029,027)	2,470,973

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-102: Hospital and Specialised Services -continued						
22	Goods and Services -contd.					
22140006	Ayurvedic and Other Traditional Medicine	3,000,000	1,500,000	1,499,993	1,500,007	7
22140007	Renal Dialysis - Consumables and Fees	122,000,000	123,000,000	122,917,957	(917,957)	82,043
22150	Scientific and Laboratory Equipment and Supplies	270,000,000	337,375,000	334,830,425	(64,830,425)	2,544,575
22150001	Laboratory Apparatuses and Supplies	270,000,000	337,375,000	334,830,425	(64,830,425)	2,544,575
22900	Other Goods and Services of which	258,200,000	377,785,000	377,173,506	(118,973,506)	611,494
22900001	Uniforms	50,000,000	61,000,000	60,991,786	(10,991,786)	8,214
22900005	Provisions and Stores	195,000,000	297,720,000	297,362,376	(102,362,376)	357,624
22900021	Clothing and Bedding	12,000,000	12,500,000	12,264,448	(264,448)	235,552
26	Grants	340,000,000	400,700,000	400,700,000	(60,700,000)	-
26313	Extra-Budgetary Units	340,000,000	400,700,000	400,700,000	(60,700,000)	-
26313095	Trust Fund for Specialised Medical Care	340,000,000	400,700,000	400,700,000	(60,700,000)	-
Capital Expenditure		1,970,800,000	1,368,681,300	1,351,996,161	618,803,839	16,685,139
26	Grants	5,000,000	1,000,000	-	5,000,000	1,000,000
26323	Extra-Budgetary Units	5,000,000	1,000,000	-	5,000,000	1,000,000
26323095	Trust Fund for Specialised Medical Care	5,000,000	1,000,000	-	5,000,000	1,000,000
31	Acquisition of Non- Financial Assets	1,965,800,000	1,367,681,300	1,351,996,161	613,803,839	15,685,139
31112	Non-Residential Buildings	1,638,800,000	1,128,155,300	1,113,953,184	524,846,816	14,202,116
31112003	Construction/Extension of Hospitals of which	1,575,500,000	1,053,855,300	1,049,023,274	526,476,726	4,832,026
	(a) New ENT Hospital	4,700,000	7,320,000	7,318,108	(2,618,108)	1,892
	(b) New Flacq Teaching Hospital (Phase 1)	876,100,000	742,845,000	741,934,919	134,165,081	910,081
	(c) New Cancer Centre	453,000,000	223,588,000	220,896,316	232,103,684	2,691,684
	(d) New Eye Hospital	192,000,000	43,000,000	42,010,489	149,989,511	989,511
	(e) Refurbishment of 2 Wards for New OPD at Victoria Hospital	15,000,000	36,900,000	36,863,442	(21,863,442)	36,558
	(f) Extension and Renovation of the Pharmacy at J. Nehru Hospital	10,000,000	-	-	10,000,000	-
	(g) New Orthopaedic Appliance Workshop at Brown Sequard Mental Health Care Centre	10,000,000	22,300	-	10,000,000	22,300
	(h) New Autistic Ward at Brown Sequard Mental Health Care Centre	4,500,000	-	-	4,500,000	-
	(i) New Haemodialysis Building at SSRN Hospital (Consultancy)	5,000,000	80,000	-	5,000,000	80,000
	(j) Replacement of Skydome and Ancillary Works at New Building H-Block & Dialysis Unit at Dr A. G. Jeetoo Hospital	5,200,000	100,000	-	5,200,000	100,000
31112403	Upgrading of Hospitals (a) SSRN Hospital	63,300,000	74,300,000	64,929,910	(1,629,910)	9,370,090
	(b) A. G. Jeetoo Hospital	9,200,000	16,725,000	16,715,341	(7,515,341)	9,659
		8,000,000	8,000,000	8,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-102: Hospital and Specialised Services -continued						
31	Acquisition of Non-Financial Assets -contd.					
	(c) Flacq Hospital	1,500,000	1,500,000	1,072,932	427,068	427,068
	(d) J. Nehru Hospital	13,000,000	19,790,000	19,714,602	(6,714,602)	75,398
	(e) Victoria Hospital	15,000,000	9,385,000	8,712,441	6,287,559	672,559
	(f) Brown Sequard Hospital	6,100,000	8,400,000	8,243,041	(2,143,041)	156,959
	(g) S. Bharati Eye Hospital	500,000	500,000	500,000	-	-
	(h) Day Care Wards for Autistic Children	10,000,000	10,000,000	1,971,553	8,028,447	8,028,447
31122	Other Machinery and Equipment	327,000,000	239,526,000	238,042,977	88,957,023	1,483,023
31122801	Acquisition of Medical Equipment	325,000,000	230,000,000	229,732,531	95,267,469	267,469
31122806	Acquisition of Generators	-	7,526,000	7,525,313	(7,525,313)	687
31122811	Acquisition of CCTV Cameras in Hospitals	2,000,000	2,000,000	785,133	1,214,867	1,214,867
Total - Sub-Head 18-102: Hospital and Specialised Services		12,420,900,000	13,308,406,820	13,246,273,417	(825,373,417)	62,133,403
Sub-Head 18-103: Primary Health Care and Public Health						
Recurrent Expenditure		1,009,100,000	1,008,100,000	992,939,961	16,160,039	15,160,039
21	Compensation of Employees	823,600,000	824,700,000	811,141,222	12,458,778	13,558,778
21110	Personal Emoluments	711,000,000	708,175,000	699,672,985	11,327,015	8,502,015
21110001	Basic Salary	555,000,000	555,000,000	550,359,866	4,640,134	4,640,134
21110002	Salary Compensation	8,000,000	8,000,000	7,983,020	16,980	16,980
21110004	Allowances	75,000,000	75,000,000	71,200,959	3,799,041	3,799,041
21110005	Extra Assistance	1,000,000	1,000,000	959,952	40,048	40,048
21110006	Cash in lieu of Leave	23,000,000	22,175,000	22,170,886	829,114	4,114
21110009	End-of-year Bonus	49,000,000	47,000,000	46,998,302	2,001,698	1,698
21111	Other Staff Costs	101,600,000	105,525,000	101,775,231	(175,231)	3,749,769
21111001	Wages	1,550,000	150,000	149,032	1,400,968	968
21111002	Travelling and Transport	78,000,000	78,000,000	77,112,475	887,525	887,525
21111100	Overtime	22,000,000	27,325,000	24,507,174	(2,507,174)	2,817,826
21111200	Staff Welfare	50,000	50,000	6,550	43,450	43,450
21210	Social Contributions	11,000,000	11,000,000	9,693,006	1,306,994	1,306,994
21210001	Contribution to the National Savings Fund	11,000,000	11,000,000	9,693,006	1,306,994	1,306,994
22	Goods and Services	185,500,000	183,400,000	181,798,739	3,701,261	1,601,261
22010	Cost of Utilities	18,300,000	18,300,000	18,063,008	236,992	236,992
22020	Fuel and Oil	3,000,000	3,000,000	3,000,000	-	-
22030	Rent	9,900,000	10,300,000	10,285,131	(385,131)	14,869
22040	Office Equipment and Furniture	700,000	700,000	543,476	156,524	156,524
22050	Office Expenses	800,000	800,000	678,347	121,653	121,653
22060	Maintenance	2,900,000	2,900,000	2,823,390	76,610	76,610
22070	Cleaning Services	3,200,000	3,200,000	3,013,035	186,965	186,965
22090	Security	10,700,000	10,700,000	10,248,364	451,636	451,636
22100	Publications and Stationery	900,000	900,000	864,592	35,408	35,408
22120	Fees	2,200,000	1,200,000	1,199,720	1,000,280	280
	of which					
22120008	Fees to Consultants (Setting up of the Mauritius Food Standards Agency)	1,000,000	-	-	1,000,000	-
22130	Studies and Surveys	100,000	-	-	100,000	-
22140	Medical Supplies, Drugs and Equipment	112,000,000	112,000,000	111,946,774	53,226	53,226
22140001	Medicine, Drugs and Vaccines	70,000,000	70,000,000	70,000,000	-	-
22140003	Dental Materials and Equipment	2,000,000	2,000,000	1,946,774	53,226	53,226

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-103:Primary Health Care and Public Health -continued						
22	Goods and Services -contd.					
22140005	Medical Disposables and Minor Equipment	40,000,000	40,000,000	40,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	11,800,000	10,400,000	10,398,350	1,401,650	1,650
22150001	Laboratory Apparatuses and Supplies	10,000,000	10,000,000	10,000,000	-	-
22150002	Chemical and Disinfection Materials	1,800,000	400,000	398,350	1,401,650	1,650
22900	Other Goods and Services of which	9,000,000	9,000,000	8,734,552	265,448	265,448
22900001	Uniforms	8,000,000	8,000,000	7,854,856	145,144	145,144
Capital Expenditure		355,100,000	251,600,000	240,637,843	114,462,157	10,962,157
31	Acquisition of Non- Financial Assets	355,100,000	251,600,000	240,637,843	114,462,157	10,962,157
31112	Non-Residential Buildings	326,600,000	223,100,000	212,851,124	113,748,876	10,248,876
31112001	Construction of Office Buildings (New Souillac Health Office)	6,000,000	1,000,000	40,535	5,959,465	959,465
31112004	Construction of Area Health Centres (AHC)	35,000,000	6,885,000	6,024,954	28,975,046	860,046
	(a) New Henrietta AHC	1,000,000	-	-	1,000,000	-
	(b) New Cap Malheureux AHC	7,000,000	3,000,000	2,755,962	4,244,038	244,038
	(c) New New Grove AHC	5,000,000	3,000,000	2,787,720	2,212,280	212,280
	(d) New Plaine Magnien AHC	5,000,000	500,000	481,272	4,518,728	18,728
	(e) New Curepipe AHC	10,000,000	385,000	-	10,000,000	385,000
	(f) Extension of Bramsthan	7,000,000	-	-	7,000,000	-
31112005	Construction of Community Health Centres (CHC)	95,700,000	79,270,000	77,663,075	18,036,925	1,606,925
	(a) St Francois Xavier CHC	15,000,000	15,000,000	14,950,096	49,904	49,904
	(b) Roche Bois CHC	15,000,000	1,000,000	650,829	14,349,171	349,171
	(c) Grand Bay CHC	18,100,000	12,155,000	11,014,130	7,085,870	1,140,870
	(d) Pointe Aux Sables CHC	17,600,000	18,000,000	17,996,307	(396,307)	3,693
	(e) Trou D'Eau Douce CHC	10,000,000	10,750,000	10,746,529	(746,529)	3,471
	(f) Camp De Masque CHC	20,000,000	22,365,000	22,305,184	(2,305,184)	59,816
31112006	Construction of Mediclinics	178,900,000	124,945,000	121,265,436	57,634,564	3,679,564
	(a) Stanley Mediclinic	40,000,000	14,000,000	11,469,904	28,530,096	2,530,096
	(b) Coromandel Mediclinic	33,900,000	33,695,000	33,694,371	205,629	629
	(c) Bel Air Mediclinic	40,000,000	18,000,000	17,558,015	22,441,985	441,985
	(d) Quartier Militaire Mediclinic	40,000,000	33,775,000	33,273,116	6,726,884	501,884
	(e) Chemin Grenier Mediclinic	8,000,000	1,000,000	806,680	7,193,320	193,320
	(f) Grand Bois Mediclinic	17,000,000	24,475,000	24,463,350	(7,463,350)	11,650
31112404	Upgrading of Area Health Centres	5,000,000	4,375,000	1,238,447	3,761,553	3,136,553
31112405	Upgrading of Community Health Centres	5,000,000	5,625,000	5,618,677	(618,677)	6,323
31112419	Upgrading of Laboratories	1,000,000	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	28,000,000	28,000,000	27,786,719	213,281	213,281
31122804	Acquisition of Laboratory Equipment	28,000,000	28,000,000	27,786,719	213,281	213,281
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132801	Acquisition of Software	500,000	500,000	-	500,000	500,000
Total - Sub-Head 18-103:Primary Health Care and Public Health		1,364,200,000	1,259,700,000	1,233,577,804	130,622,196	26,122,196

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse						
Recurrent Expenditure		80,400,000	71,643,480	67,564,918	12,835,082	4,078,562
21	Compensation of Employees	28,000,000	29,443,480	26,543,918	1,456,082	2,899,562
21110	Personal Emoluments	25,100,000	26,543,480	23,950,738	1,149,262	2,592,742
21110001	Basic Salary	21,000,000	21,000,000	19,886,726	1,113,274	1,113,274
21110002	Salary Compensation	250,000	250,000	228,916	21,084	21,084
21110004	Allowances	1,750,000	3,358,000	1,901,199	(151,199)	1,456,801
21110006	Cash in Lieu of Leave	500,000	371,000	370,168	129,832	832
21110009	End-of-year Bonus	1,600,000	1,564,480	1,563,729	36,271	751
21111	Other Staff Costs	2,600,000	2,600,000	2,356,963	243,037	243,037
21111002	Travelling and Transport	2,500,000	2,500,000	2,290,954	209,046	209,046
21111100	Overtime	100,000	100,000	66,009	33,991	33,991
21210	Social Contributions	300,000	300,000	236,217	63,783	63,783
21210001	Contribution to the National Savings Fund	300,000	300,000	236,217	63,783	63,783
22	Goods and Services	52,400,000	42,200,000	41,021,000	11,379,000	1,179,000
22010	Cost of Utilities	30,000	30,000	30,000	-	-
22020	Fuel and Oil	450,000	450,000	450,000	-	-
22030	Rent	2,400,000	650,000	647,420	1,752,580	2,580
22040	Office Equipment and Furniture	15,000	15,000	9,569	5,431	5,431
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	4,350	650	650
22120	Fees	5,200,000	5,000,000	4,330,676	869,324	669,324
22120002	Fees to Chairman and Members of Boards and Committees (Drug Offenders Administrative Panel)	5,000,000	5,000,000	4,330,676	669,324	669,324
22120007	Fees for Training	200,000	-	-	200,000	-
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	15,999,459	541	541
22140001	Medicine, Drugs and Vaccines	15,000,000	15,000,000	14,999,459	541	541
22140005	Medical Disposables and Minor Equipment	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services of which	27,800,000	19,550,000	19,049,526	8,750,474	500,474
22900099	Miscellaneous Expenses (Drug Offenders Administrative Panel)	1,000,000	500,000	485,910	514,090	14,090
22900915	Multi-sectoral Response to HIV/AIDS Programme	18,000,000	18,000,000	17,546,027	453,973	453,973
22900982	Synthetic Drugs Prevention Programme	8,500,000	750,000	733,680	7,766,320	16,320
Total - Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse		80,400,000	71,643,480	67,564,918	12,835,082	4,078,562
Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		122,100,000	124,100,000	121,681,993	418,007	2,418,007
21	Compensation of Employees	77,500,000	77,947,412	76,127,932	1,372,068	1,819,480
21110	Personal Emoluments	72,300,000	72,747,412	71,293,932	1,006,068	1,453,480
21110001	Basic Salary	62,500,000	62,500,000	62,254,985	245,015	245,015
21110002	Salary Compensation	900,000	900,000	871,934	28,066	28,066
21110004	Allowances	1,450,000	2,172,412	1,326,219	123,781	846,193
21110006	Cash in lieu of Leave	1,800,000	1,525,000	1,522,206	277,794	2,794
21110009	End-of-year Bonus	5,650,000	5,650,000	5,318,588	331,412	331,412

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life -continued						
21	Compensation of Employees -contd.					
21111	Other Staff Costs	4,510,000	4,510,000	4,288,306	221,694	221,694
21111002	Travelling and Transport	4,500,000	4,500,000	4,284,461	215,539	215,539
21111100	Overtime	10,000	10,000	3,845	6,155	6,155
21210	Social Contributions	690,000	690,000	545,694	144,306	144,306
21210001	Contribution to the National Savings Fund	690,000	690,000	545,694	144,306	144,306
22	Goods and Services	44,600,000	46,152,588	45,554,061	(954,061)	598,527
22010	Cost of Utilities	30,000	30,000	29,967	33	33
22020	Fuel and Oil	400,000	400,000	398,436	1,564	1,564
22030	Rent	655,000	655,000	654,000	1,000	1,000
22040	Office Equipment and Furniture	85,000	85,000	83,444	1,556	1,556
22050	Office Expenses	240,000	240,000	239,648	352	352
22060	Maintenance	500,000	500,000	496,823	3,177	3,177
22100	Publications and Stationery	90,000	10,588	10,588	79,412	-
22120	Fees	1,000,000	720,000	712,228	287,772	7,772
22130	Studies and Surveys	15,000,000	14,000,000	13,657,820	1,342,180	342,180
22130007	NCD related studies and surveys	15,000,000	14,000,000	13,657,820	1,342,180	342,180
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	21,100,000	24,012,000	23,771,107	(2,671,107)	240,893
22900903	Awareness and Sensitisation Campaign	20,000,000	23,000,000	22,776,000	(2,776,000)	224,000
Capital Expenditure		500,000	500,000	-	500,000	500,000
31	Acquisition of Non-Financial Assets	500,000	500,000	-	500,000	500,000
31132	Intangible Assets	500,000	500,000	-	500,000	500,000
31132801	Acquisition of Software	500,000	500,000	-	500,000	500,000
Total - Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		122,600,000	124,600,000	121,681,993	918,007	2,918,007
Total - Vote 18-1: Ministry of Health and Wellness		14,700,000,000	15,354,599,000	15,243,182,630	(543,182,630)	111,416,370
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping						
Vote 19-1: Blue Economy, Marine Resources and Shipping						
Sub-Head 19-101: General						
Recurrent Expenditure		140,700,000	148,233,775	129,947,420	10,752,580	18,286,355
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	55,000,000	57,920,000	56,291,905	(1,291,905)	1,628,095
21110	Personal Emoluments	48,890,000	50,210,000	48,693,094	196,906	1,516,906
21110001	Basic Salary	38,740,000	38,740,000	38,045,580	694,420	694,420
21110002	Salary Compensation	600,000	1,100,000	1,100,000	(500,000)	-
21110004	Allowances	2,300,000	3,350,000	3,175,995	(875,995)	174,005
21110005	Extra Assistance	1,800,000	1,800,000	1,166,966	633,034	633,034
21110006	Cash in lieu of Leave	1,800,000	1,700,000	1,686,949	113,051	13,051
21110009	End-of-year Bonus	3,650,000	3,520,000	3,517,604	132,396	2,396

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-101: General -continued						
21	Compensation of Employees -contd.					
21111	Other Staff Costs	5,410,000	7,010,000	6,953,926	(1,543,926)	56,074
21111001	Wages	200,000	200,000	172,599	27,401	27,401
21111002	Travelling and Transport	4,800,000	5,100,000	5,073,753	(273,753)	26,247
21111100	Overtime	400,000	1,700,000	1,700,000	(1,300,000)	-
21111200	Staff Welfare	10,000	10,000	7,574	2,426	2,426
21210	Social Contributions	700,000	700,000	644,885	55,115	55,115
21210001	Contribution to the National Savings Fund	700,000	700,000	644,885	55,115	55,115
					-	
22	Goods and Services	33,300,000	37,913,775	25,455,515	7,844,485	12,458,260
22010	Cost of Utilities	2,430,000	2,630,000	2,489,046	(59,046)	140,954
22020	Fuel and Oil	450,000	550,000	450,000	-	100,000
22030	Rent	13,370,000	14,383,775	14,383,738	(1,013,738)	37
22040	Office Equipment and Furniture	225,000	675,000	588,164	(363,164)	86,836
22050	Office Expenses	245,000	445,000	443,355	(198,355)	1,645
22060	Maintenance	725,000	1,975,000	1,887,136	(1,162,136)	87,864
22070	Cleaning Services	500,000	1,150,000	1,144,010	(644,010)	5,990
22100	Publications and Stationery	445,000	1,095,000	860,620	(415,620)	234,380
22120	Fees	4,440,000	4,440,000	2,369,986	2,070,014	2,070,014
	of which					
22120024	Fees icw Capacity Building Programme (EU Funded)	4,000,000	4,000,000	1,957,724	2,042,276	2,042,276
22900	Other Goods and Services	10,470,000	10,570,000	839,460	9,630,540	9,730,540
	of which					
22900955	Gender Mainstreaming	200,000	200,000	198,000	2,000	2,000
22900970	Management of Coastal Zones (UNDP/GEF Funded)	10,000,000	10,000,000	311,435	9,688,565	9,688,565
26	Grants	50,000,000	50,000,000	45,800,000	4,200,000	4,200,000
26313	Extra-Budgetary Units	50,000,000	50,000,000	45,800,000	4,200,000	4,200,000
26313040	Mauritius Oceanography Institute	50,000,000	50,000,000	45,800,000	4,200,000	4,200,000
Capital Expenditure		17,200,000	17,200,000	1,998,827	15,201,173	15,201,173
26	Grants	15,200,000	15,200,000	-	15,200,000	15,200,000
26323	Extra-Budgetary Units	15,200,000	15,200,000	-	15,200,000	15,200,000
26323040	Mauritius Oceanography Institute	15,200,000	15,200,000	-	15,200,000	15,200,000
	of which					
	Acquisition of Oilmap and SARMAP Software (funded by Australia)	4,200,000	4,200,000	-	4,200,000	4,200,000
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	1,998,827	1,173	1,173
31112	Non-Residential Buildings	2,000,000	2,000,000	1,998,827	1,173	1,173
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	1,998,827	1,173	1,173
Total - Sub-Head 19-101: General		157,900,000	165,433,775	131,946,247	25,953,753	33,487,528
Sub-Head 19-102: Shipping						
Recurrent Expenditure		70,200,000	64,760,000	54,093,024	16,106,976	10,666,976
21	Compensation of Employees	29,640,000	22,985,000	20,510,196	9,129,804	2,474,804
21110	Personal Emoluments	27,475,000	20,770,000	18,599,889	8,875,111	2,170,111
21110001	Basic Salary	18,550,000	15,500,000	14,847,713	3,702,287	652,287
21110002	Salary Compensation	225,000	320,000	320,000	(95,000)	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-102: Shipping -continued						
21	Compensation of Employees -contd.					
21110004	Allowances	1,200,000	1,200,000	1,138,173	61,827	61,827
21110005	Extra Assistance	5,000,000	1,450,000	483,600	4,516,400	966,400
21110006	Cash in lieu of Leave	900,000	900,000	549,996	350,004	350,004
21110009	End-of-year Bonus	1,600,000	1,400,000	1,260,407	339,593	139,593
21111	Other Staff Costs	1,910,000	1,960,000	1,712,253	197,747	247,747
21111002	Travelling and Transport	1,800,000	1,800,000	1,559,803	240,197	240,197
21111100	Overtime	100,000	150,000	150,000	(50,000)	-
21111200	Staff Welfare	10,000	10,000	2,450	7,550	7,550
21210	Social Contributions	255,000	255,000	198,054	56,946	56,946
21210001	Contribution to the National Savings Fund	255,000	255,000	198,054	56,946	56,946
22	Goods and Services	39,200,000	40,415,000	32,435,634	6,764,366	7,979,366
22010	Cost of Utilities	860,000	860,000	852,655	7,345	7,345
22020	Fuel and Oil	45,000	95,000	92,856	(47,856)	2,144
22030	Rent	2,500,000	2,500,000	2,444,419	55,581	55,581
22040	Office Equipment and Furniture	240,000	765,000	377,479	(137,479)	387,521
22050	Office Expenses	65,000	165,000	145,902	(80,902)	19,098
22060	Maintenance	115,000	345,000	252,587	(137,587)	92,413
22070	Cleaning Services	250,000	250,000	214,377	35,623	35,623
22090	Security	31,600,000	31,600,000	25,265,574	6,334,426	6,334,426
	of which					
22090004	Long-Range Tracking Services	800,000	800,000	711,283	88,717	88,717
22090006	Salvage assistance to vessels in Distress	500,000	500,000	-	500,000	500,000
22090007	Maritime Communications Services	30,300,000	30,300,000	24,554,291	5,745,709	5,745,709
22100	Publications and Stationery	310,000	560,000	477,470	(167,470)	82,530
22120	Fees	635,000	635,000	271,560	363,440	363,440
22900	Other Goods and Services	2,580,000	2,640,000	2,040,755	539,245	599,245
	of which					
22900977	Expenses icw Search and Rescue (SAR) Operations	2,000,000	2,000,000	1,566,054	433,946	433,946
25	Subsidies	450,000	450,000	383,900	66,100	66,100
25210	Non-Financial Private Enterprises	450,000	450,000	383,900	66,100	66,100
25210002	Ferry Boat Operators	450,000	450,000	383,900	66,100	66,100
26	Grants	500,000	500,000	393,778	106,222	106,222
26210	Contribution to International Organisations	500,000	500,000	393,778	106,222	106,222
26210030	International Maritime Organisation	500,000	500,000	393,778	106,222	106,222
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits	10,000	10,000	-	10,000	10,000
27210009	Funeral Grants	10,000	10,000	-	10,000	10,000
28	Other Expense	400,000	400,000	369,516	30,484	30,484
28211	Transfers to Non-profit Institutions	400,000	400,000	369,516	30,484	30,484
28211021	Secretariat Indian Ocean Regional Port State Control	400,000	400,000	369,516	30,484	30,484
Total - Sub-Head 19-102: Shipping		70,200,000	64,760,000	54,093,024	16,106,976	10,666,976

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		14,900,000	13,820,000	10,465,430	4,434,570	3,354,570
21	Compensation of Employees	10,500,000	8,700,000	6,378,327	4,121,673	2,321,673
21110	Personal Emoluments	9,625,000	7,825,000	5,782,664	3,842,336	2,042,336
21110001	Basic Salary	3,540,000	3,040,000	2,881,176	658,824	158,824
21110002	Salary Compensation	110,000	110,000	102,273	7,727	7,727
21110004	Allowances	400,000	400,000	285,460	114,540	114,540
21110005	Extra Assistance	5,000,000	3,700,000	2,072,402	2,927,598	1,627,598
21110006	Cash in lieu of leave	200,000	200,000	122,338	77,662	77,662
21110009	End-of-year Bonus	375,000	375,000	319,015	55,985	55,985
21111	Other Staff Costs	805,000	805,000	550,553	254,447	254,447
21111002	Travelling and Transport	700,000	700,000	464,619	235,381	235,381
21111100	Overtime	100,000	100,000	85,934	14,066	14,066
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	70,000	70,000	45,110	24,890	24,890
21210001	Contribution to the National Savings Fund	70,000	70,000	45,110	24,890	24,890
					-	-
22	Goods and Services	4,400,000	5,120,000	4,087,103	312,897	1,032,897
22010	Cost of Utilities	540,000	590,000	496,473	43,527	93,527
22020	Fuel and Oil	100,000	200,000	161,710	(61,710)	38,290
22040	Office Equipment and Furniture	120,000	120,000	89,163	30,837	30,837
22050	Office Expenses	50,000	50,000	27,527	22,473	22,473
22060	Maintenance	370,000	390,000	343,582	26,418	46,418
22070	Cleaning Services	900,000	900,000	900,000	-	-
22090	Security	1,200,000	1,200,000	945,954	254,046	254,046
22100	Publications and Stationery	145,000	195,000	121,049	23,951	73,951
22120	Fees	800,000	1,300,000	922,692	(122,692)	377,308
22900	Other Goods and Services	175,000	175,000	78,953	96,047	96,047
Capital Expenditure		2,000,000	2,000,000	25,560	1,974,440	1,974,440
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	25,560	1,974,440	1,974,440
31122	Other Machinery and Equipment	2,000,000	2,000,000	25,560	1,974,440	1,974,440
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	25,560	1,974,440	1,974,440
Total - Sub-Head 19-103: Mauritius Maritime Training Academy		16,900,000	15,820,000	10,490,990	6,409,010	5,329,010
Total - Vote 19-1: Blue Economy, Marine Resources and Shipping		245,000,000	246,013,775	196,530,261	48,469,739	49,483,514
Vote 19-2: Fisheries						
Sub-Head 19-201: Fisheries Development						
Recurrent Expenditure		313,700,000	322,811,225	251,651,520	62,048,480	71,159,705
21	Compensation of Employees	182,800,000	173,696,225	163,209,974	19,590,026	10,486,251
21110	Personal Emoluments	164,440,000	152,986,225	144,980,486	19,459,514	8,005,739
21110001	Basic Salary	129,740,000	115,086,225	109,130,425	20,609,575	5,955,800
21110002	Salary Compensation	2,000,000	3,400,000	3,159,835	(1,159,835)	240,165
21110004	Allowances	13,000,000	15,600,000	15,550,952	(2,550,952)	49,048
21110005	Extra Assistance	3,800,000	3,000,000	2,024,804	1,775,196	975,196
21110006	Cash in lieu of Leave	5,500,000	5,500,000	5,387,124	112,876	112,876
21110009	End-of-year Bonus	10,400,000	10,400,000	9,727,346	672,654	672,654
21111	Other Staff Costs	16,160,000	18,510,000	16,406,531	(246,531)	2,103,469
21111001	Wages	30,000	30,000	-	30,000	30,000
21111002	Travelling and Transport	15,200,000	15,200,000	13,174,872	2,025,128	2,025,128
21111100	Overtime	900,000	3,250,000	3,218,254	(2,318,254)	31,746

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development -continued						
21	Compensation of Employees -contd.					
21111200	Staff Welfare	30,000	30,000	13,405	16,595	16,595
21210	Social Contributions	2,200,000	2,200,000	1,822,957	377,043	377,043
21210001	Contribution to the National Savings Fund	2,200,000	2,200,000	1,822,957	377,043	377,043
22	Goods and Services	83,900,000	102,115,000	61,129,354	22,770,646	40,985,646
22010	Cost of Utilities	5,845,000	6,365,000	5,971,399	(126,399)	393,601
22020	Fuel and Oil	3,100,000	3,750,000	3,676,571	(576,571)	73,429
22030	Rent	2,370,000	2,490,000	1,787,962	582,038	702,038
22040	Office Equipment and Furniture	340,000	1,530,000	1,311,084	(971,084)	218,916
22050	Office Expenses	180,000	580,000	562,492	(382,492)	17,508
22060	Maintenance	8,000,000	9,350,000	6,902,366	1,097,634	2,447,634
22070	Cleaning Services	5,425,000	5,950,000	5,901,989	(476,989)	48,011
22090	Security	4,000,000	4,865,000	4,856,567	(856,567)	8,433
22100	Publications and Stationery	800,000	1,565,000	1,465,259	(665,259)	99,741
22120	Fees	10,875,000	8,875,000	1,620,716	9,254,284	7,254,284
	<i>of which</i>					
22120024	Fees icw Capacity Building Programme	10,400,000	8,400,000	1,354,077	9,045,923	7,045,923
	(a) Training of new fishers	5,900,000	3,900,000	1,354,077	4,545,923	2,545,923
	(b) Sea Cucumber Project (Funded by Australia)	4,500,000	4,500,000	-	4,500,000	4,500,000
22130	Studies and Surveys	7,625,000	7,625,000	4,305,961	3,319,039	3,319,039
	<i>of which</i>					
22130002	Surveys	7,600,000	7,600,000	4,305,961	3,294,039	3,294,039
	(b) Assessment of Blue Carbon Ecosystem (UNEP funded)	7,600,000	7,600,000	4,305,961	3,294,039	3,294,039
22150	Scientific and Laboratory Equipment and Supplies	1,500,000	1,500,000	1,470,119	29,881	29,881
22170	Travelling within the Republic	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	33,790,000	47,620,000	21,296,869	12,493,131	26,323,131
	<i>of which</i>					
22900020	Requisites icw Fishing Activities	7,500,000	6,880,000	4,912,320	2,587,680	1,967,680
22900021	Clothing and Bedding	40,000	40,000	40,000	-	-
22900030	Safety and Security Equipment for Fishers (EU Funded)	21,300,000	21,300,000	1,626,543	19,673,457	19,673,457
22900099	Miscellaneous Expenses	900,000	1,350,000	1,056,008	(156,008)	293,992
	<i>of which</i>					
	(a) Expenses icw MoU's	200,000	200,000	-	200,000	200,000
	(b) Sea Grass Restoration and Conservation Programme	500,000	500,000	411,985	88,015	88,015
22900903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	50,000	50,000	50,000	-	-
22900922	Conference/Seminars/Works hops	-	14,000,000	10,586,185	(10,586,185)	3,413,815
22900926	Fish Fingerlings icw Marine Ranching Project	400,000	400,000	199,163	200,837	200,837

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development -continued						
26	Grants	13,900,000	13,900,000	12,131,819	1,768,181	1,768,181
26210	Contribution to International Organisations	5,900,000	5,900,000	4,131,819	1,768,181	1,768,181
26210095	Indian Ocean Tuna Commission (IOTC)	4,000,000	4,000,000	3,515,746	484,254	484,254
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	350,000	350,000	-	350,000	350,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	400,000	400,000	-	400,000	400,000
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,150,000	1,150,000	616,073	533,927	533,927
26313	Extra-Budgetary Units	8,000,000	8,000,000	8,000,000	-	-
26313018	Fishermen Welfare Fund	8,000,000	8,000,000	8,000,000	-	-
28	Other Expense	33,100,000	33,100,000	15,180,373	17,919,627	17,919,627
28212	Transfers to Households	29,800,000	29,800,000	13,304,851	16,495,149	16,495,149
28212002	Compensation to Net Fishermen	500,000	500,000	500,000	-	-
28212003	Compensation to Artisanal Fishermen (Relinquish Cards)	15,000,000	15,000,000	2,492,500	12,507,500	12,507,500
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	800,000	800,000	200,000	600,000	600,000
28212031	Financial assistance to fishers for purchase of fishing materials	13,500,000	13,500,000	10,112,351	3,387,649	3,387,649
28217	Other	3,300,000	3,300,000	1,875,522	1,424,478	1,424,478
28217001	Insurance	3,300,000	3,300,000	1,875,522	1,424,478	1,424,478
	(a) Group Life Insurance Scheme	600,000	600,000	97,902	502,098	502,098
	(b) Multipurpose Support Vessel and Others	2,700,000	2,700,000	1,777,620	922,380	922,380
Capital Expenditure		73,400,000	64,075,000	15,551,962	57,848,038	48,523,038
28	Other Expense	16,000,000	8,000,000	-	16,000,000	8,000,000
28225	Transfer to Private Enterprises	16,000,000	8,000,000	-	16,000,000	8,000,000
28225008	Off Lagoon Fishing Scheme of which	16,000,000	8,000,000	-	16,000,000	8,000,000
	(a) Purchase of Canotte (EU funded)	4,000,000	4,000,000	-	4,000,000	4,000,000
	(b) Purchase of Semi-Industrial Fishing Boat	12,000,000	4,000,000	-	12,000,000	4,000,000
31	Acquisition of Non-Financial Assets	57,400,000	56,075,000	15,551,962	41,848,038	40,523,038
31112	Non-Residential Buildings	24,000,000	18,765,000	8,123,560	15,876,440	10,641,440
31112010	Construction of Fisheries Posts	2,000,000	2,000,000	1,340,877	659,123	659,123
	(a) Case Noyale	-	1,341,000	1,340,877	(1,340,877)	123
	(b) Baie Du Cap	2,000,000	659,000	-	2,000,000	659,000
31112032	Construction of Marine Park Centre	5,000,000	5,000,000	709,579	4,290,421	4,290,421
	(b) Balaclava	5,000,000	5,000,000	709,579	4,290,421	4,290,421
31112409	Upgrading of Fish Landing Stations (N1)	1,000,000	1,000,000	478,217	521,783	521,783
31112410	Upgrading of Fisheries Posts (N1)	5,000,000	5,000,000	3,922,653	1,077,347	1,077,347

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development -continued						
31	Acquisition of Non-Financial Assets -contd.					
31112432	Upgrading of Marine Park Centre	1,000,000	1,000,000	596,377	403,623	403,623
31112442	Upgrading of Building (AFRC)	10,000,000	4,765,000	1,075,857	8,924,143	3,689,143
31113	Other Structures	10,000,000	10,000,000	458,850	9,541,150	9,541,150
31113012	Dredging of Boat Passage - Mahebourg	5,000,000	5,000,000	458,850	4,541,150	4,541,150
31113013	Construction of Slipway/Jetty - Mahebourg	5,000,000	5,000,000	-	5,000,000	5,000,000
31121	Transport Equipment	10,000,000	13,910,000	3,910,000	6,090,000	10,000,000
31121801	Acquisition of Vehicles	-	3,910,000	3,910,000	3,910,000	-
31121803	Acquisition of Patrol Vessels (EU funded)	10,000,000	10,000,000	-	10,000,000	10,000,000
31122	Other Machinery and Equipment	12,200,000	12,200,000	2,107,665	10,092,335	10,092,335
31122802	Acquisition of IT Equipment	700,000	700,000	680,908	19,092	19,092
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	952,200	47,800	47,800
31122805	Acquisition of Security Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31122812	Acquisition of Nautical Equipment	8,000,000	8,000,000	-	8,000,000	8,000,000
	(a) Installation of Navigational Aids (EU funded)	6,000,000	6,000,000	-	6,000,000	6,000,000
	(b) Installation of Marker Buoys (EU funded)	2,000,000	2,000,000	-	2,000,000	2,000,000
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	474,557	1,025,443	1,025,443
31132	Intangible Assets	1,200,000	1,200,000	951,887	248,113	248,113
31132801	Acquisition of Software - Electronic Catch Reporting System (EU Funded)	1,200,000	1,200,000	951,887	248,113	248,113
Total - Sub-Head 19-201: Fisheries Development		387,100,000	386,886,225	267,203,482	119,896,518	119,682,743
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		12,900,000	12,100,000	9,036,880	3,863,120	3,063,120
21	Compensation of Employees	7,500,000	6,575,000	4,870,407	2,629,593	1,704,593
21110	Personal Emoluments	6,375,000	5,390,000	3,822,949	2,552,051	1,567,051
21110001	Basic Salary	4,447,000	3,527,000	3,182,110	1,264,890	344,890
21110002	Salary Compensation	100,000	160,000	94,012	5,988	65,988
21110004	Allowances	400,000	400,000	294,947	105,053	105,053
21110005	Extra Assistance	778,000	778,000	-	778,000	778,000
21110006	Cash in lieu of Leave	250,000	250,000	-	250,000	250,000
21110009	End-of-year Bonus	400,000	275,000	251,880	148,120	23,120
21111	Other Staff Costs	1,030,000	1,090,000	989,930	40,070	100,070
21111002	Travelling and Transport	900,000	900,000	820,390	79,610	79,610
21111100	Overtime	125,000	185,000	169,540	44,540	15,460
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	95,000	95,000	57,528	37,472	37,472
21210001	Contribution to the National Savings Fund	95,000	95,000	57,528	37,472	37,472
22	Goods and Services	5,400,000	5,525,000	4,166,473	1,233,527	1,358,527
22010	Cost of Utilities	270,000	270,000	194,897	75,103	75,103
22020	Fuel and Oil	205,000	205,000	197,168	7,832	7,832

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority -continued						
22	Goods and Services -contd.					
22030	Rent	2,100,000	2,100,000	1,876,443	223,557	223,557
22040	Office Equipment and Furniture	50,000	50,000	13,439	36,561	36,561
22050	Office Expenses	19,000	69,000	49,764	(30,764)	19,236
22060	Maintenance	126,000	126,000	110,000	16,000	16,000
22100	Publications and Stationery	40,000	115,000	111,336	(71,336)	3,664
22120	Fees	2,565,000	2,565,000	1,600,675	964,325	964,325
	<i>of which</i>					
22120028	Fees for Laboratory Test	2,500,000	2,500,000	1,537,875	962,125	962,125
22900	Other Goods and Services	25,000	25,000	12,751	12,249	12,249
Total - Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority		12,900,000	12,100,000	9,036,880	3,863,120	3,063,120
Total - Vote 19-2: Fisheries		400,000,000	398,986,225	276,240,362	123,759,638	122,745,863
Total - Ministry of Blue Economy, Marine Resources, Fisheries and Shipping		645,000,000	645,000,000	472,770,623	172,229,377	172,229,377
Ministry of Gender Equality and Family Welfare						
Vote 20-1: Gender Equality and Family Welfare						
Sub-Head 20-101: General						
Recurrent Expenditure		96,500,000	101,590,000	99,388,351	(2,888,351)	2,201,649
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	66,900,000	66,420,000	65,733,146	1,166,854	686,854
21110	Personal Emoluments	58,685,000	58,205,000	57,520,438	1,164,562	684,562
21110001	Basic Salary	43,495,000	43,015,000	42,978,495	516,505	36,505
21110002	Salary Compensation	1,040,000	1,040,000	1,039,910	90	90
21110004	Allowances	3,000,000	3,000,000	2,999,738	262	262
21110005	Extra Assistance	3,200,000	3,200,000	2,750,988	449,012	449,012
21110006	Cash in lieu of Leave	3,850,000	3,850,000	3,665,239	184,761	184,761
21110009	End-of-year Bonus	4,100,000	4,100,000	4,086,068	13,932	13,932
21111	Other Staff Costs	7,515,000	7,515,000	7,512,708	2,292	2,292
21111002	Travelling and Transport	5,400,000	5,400,000	5,397,735	2,265	2,265
21111100	Overtime	2,100,000	2,100,000	2,099,973	27	27
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	700,000	700,000	700,000	-	-
21210001	Contribution to the National Savings Fund	700,000	700,000	700,000	-	-
22	Goods and Services	27,200,000	32,770,000	31,255,205	(4,055,205)	1,514,795
22010	Cost of Utilities	4,370,000	6,070,000	6,054,249	(1,684,249)	15,751
22020	Fuel and Oil	1,900,000	1,900,000	1,896,876	3,124	3,124
22030	Rent	14,100,000	13,800,000	13,800,000	300,000	-
22040	Office Equipment and Furniture	200,000	700,000	523,584	(323,584)	176,416
22050	Office Expenses	550,000	920,000	918,375	(368,375)	1,625
22060	Maintenance	1,450,000	2,250,000	2,150,696	(700,696)	99,304
22070	Cleaning Services	1,700,000	1,400,000	1,143,525	556,475	256,475
22100	Publications and Stationery	1,130,000	3,730,000	3,519,342	(2,389,342)	210,658
22120	Fees	1,200,000	1,400,000	658,243	541,757	741,757
22900	Other Goods and Services	600,000	600,000	590,315	9,685	9,685

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-101: General -continued						
Capital Expenditure		5,000,000	4,100,000	3,577,355	1,422,645	522,645
31	Acquisition of Non-Financial Assets	5,000,000	4,100,000	3,577,355	1,422,645	522,645
31121	Transport Equipment	2,500,000	2,103,000	2,103,000	397,000	-
31121801	Acquisition of Vehicles	2,500,000	2,103,000	2,103,000	397,000	-
31122	Other Machinery and Equipment	800,000	1,197,000	786,632	13,368	410,368
31122802	Acquisition of IT Equipment	400,000	797,000	603,310	(203,310)	193,690
31122999	Acquisition of Other Machinery and Equipment	400,000	400,000	183,322	216,678	216,678
31132	Intangible Assets	1,700,000	800,000	687,723	1,012,277	112,277
31132120	Licensing and Monitoring Information System	1,000,000	100,000	-	1,000,000	100,000
31132401	E-Government Projects (Digitisation)	700,000	700,000	687,723	12,277	12,277
Total - Sub-Head 20-101: General		101,500,000	105,690,000	102,965,706	(1,465,706)	2,724,294
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		149,200,000	147,630,000	144,017,941	5,182,059	3,612,059
21	Compensation of Employees	23,600,000	23,600,000	21,489,547	2,110,453	2,110,453
21110	Personal Emoluments	20,830,000	20,830,000	18,987,272	1,842,728	1,842,728
21110001	Basic Salary	18,360,000	18,360,000	16,572,498	1,787,502	1,787,502
21110002	Salary Compensation	510,000	510,000	456,253	53,747	53,747
21110004	Allowances	400,000	400,000	398,915	1,085	1,085
21110009	End-of-year Bonus	1,560,000	1,560,000	1,559,606	394	394
21111	Other Staff Costs	2,450,000	2,450,000	2,233,389	216,611	216,611
21111002	Travelling and Transport	2,300,000	2,300,000	2,084,138	215,862	215,862
21111100	Overtime	150,000	150,000	149,251	749	749
21210	Social Contributions	320,000	320,000	268,886	51,114	51,114
21210001	Contribution to the National Savings Fund	320,000	320,000	268,886	51,114	51,114
22	Goods and Services	18,000,000	16,730,000	15,443,481	2,556,519	1,286,519
22010	Cost of Utilities	1,785,000	4,185,000	4,113,547	(2,328,547)	71,453
22030	Rent	2,200,000	1,830,000	1,591,026	608,974	238,974
22040	Office Equipment and Furniture	100,000	100,000	99,385	615	615
22050	Office Expenses	75,000	275,000	221,534	(146,534)	53,466
22060	Maintenance	625,000	625,000	507,799	117,201	117,201
22070	Cleaning Services	700,000	700,000	696,964	3,036	3,036
22090	Security	8,000,000	1,400,000	1,374,055	6,625,945	25,945
22100	Publications and Stationery	440,000	440,000	425,330	14,670	14,670
22120	Fees	300,000	300,000	213,016	86,984	86,984
22900	Other Goods and Services	3,775,000	6,875,000	6,200,825	(2,425,825)	674,175
22900014	of which					
	Hospitality and Ceremonies	2,700,000	5,800,000	5,295,161	(2,595,161)	504,839
	(a) Home Economics Unit	200,000	200,000	168,833	31,167	31,167
	(b) Gender/International Women's Day	2,000,000	5,100,000	5,096,688	(3,096,688)	3,312
	(e) Implementation of National Gender Policy	500,000	500,000	29,640	470,360	470,360
22900903	Awareness Campaign	150,000	150,000	-	150,000	150,000
22900955	Gender Mainstreaming	500,000	500,000	482,466	17,534	17,534
26	Grants	105,500,000	107,085,100	107,084,913	(1,584,913)	187
26313	Extra-Budgetary Units	105,500,000	107,085,100	107,084,913	(1,584,913)	187
26313066	National Women Entrepreneur Council	9,500,000	10,160,000	10,159,874	(659,874)	126

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming -continued						
26 26313067	Grants -contd. National Women's Council	96,000,000	96,925,100	96,925,039	(925,039)	61
28 28211	Other Expense Transfers to Non-Profit Institutions	2,100,000 2,100,000	214,900 214,900	- -	2,100,000 2,100,000	214,900 214,900
28211051	Women's Associations	2,100,000	214,900	-	2,100,000	214,900
Capital Expenditure		4,300,000	2,500,000	1,176,848	3,123,152	1,323,152
31	Acquisition of Non-Financial Assets	4,300,000	2,500,000	1,176,848	3,123,152	1,323,152
31112	Non Residential Buildings	4,300,000	2,500,000	1,176,848	3,123,152	1,323,152
31112418	Upgrading of Women Centres	4,300,000	2,500,000	1,176,848	3,123,152	1,323,152
Total - Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming		153,500,000	150,130,000	145,194,789	8,305,211	4,935,211
Sub-Head 20-103: Child Protection, Welfare And Development						
Recurrent Expenditure		182,900,000	181,980,000	175,845,577	7,054,423	6,134,423
21	Compensation of Employees	58,700,000	58,780,000	58,512,089	187,911	267,911
21110	Personal Emoluments	52,420,000	52,100,000	51,911,178	508,822	188,822
21110001	Basic Salary	43,495,000	43,495,000	43,492,966	2,034	2,034
21110002	Salary Compensation	850,000	850,000	849,041	959	959
21110004	Allowances	3,700,000	4,180,000	4,126,013	(426,013)	53,987
21110005	Extra Assistance	1,000,000	200,000	69,231	930,769	130,769
21110009	End-of-year Bonus	3,375,000	3,375,000	3,373,927	1,073	1,073
21111	Other Staff Costs	5,400,000	5,800,000	5,783,079	(383,079)	16,921
21111002	Travelling and Transport	5,200,000	5,200,000	5,195,908	4,092	4,092
21111100	Overtime	200,000	600,000	587,171	(387,171)	12,829
21210	Social Contributions	880,000	880,000	817,832	62,168	62,168
21210001	Contribution to the National Savings Fund	880,000	880,000	817,832	62,168	62,168
22	Goods and Services	67,700,000	59,200,000	53,485,249	14,214,751	5,714,751
22010	Cost of Utilities	1,695,000	1,695,000	1,598,098	96,902	96,902
22030	Rent	4,500,000	4,500,000	4,500,000	-	-
22040	Office Equipment and Furniture	200,000	1,200,000	1,115,243	(915,243)	84,757
22050	Office Expenses	200,000	200,000	199,977	23	23
22060	Maintenance	300,000	300,000	219,638	80,362	80,362
22070	Cleaning Services	300,000	300,000	211,171	88,829	88,829
22100	Publications and Stationery	285,000	285,000	271,488	13,512	13,512
22120	Fees	670,000	670,000	660,782	9,218	9,218
22900	Other Goods and Services of which	59,550,000	50,050,000	44,708,852	14,841,148	5,341,148
22900911	Running Expenses of Drop-in-Centre	5,000,000	3,000,000	1,197,934	3,802,066	1,802,066
22900912	Running Expenses of Shelters for Children	50,000,000	42,500,000	40,898,018	9,101,982	1,601,982
26	Grants	46,500,000	54,000,000	53,857,720	(7,357,720)	142,280
26313	Extra-Budgetary Units	46,500,000	54,000,000	53,857,720	(7,357,720)	142,280
26313050	National Adoption Council	500,000	500,000	500,000	-	-
26313053	National Children's Council	46,000,000	53,500,000	53,357,720	(7,357,720)	142,280
	(a) Operation Costs	40,000,000	52,532,000	52,390,000	(12,390,000)	142,000
	(b) Support to Child Day Care Centres Scheme	6,000,000	968,000	967,720	5,032,280	280

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-103: Child Protection, Welfare And Development -continued						
27	Social Benefits	10,000,000	10,000,000	9,990,519	9,481	9,481
27210	Social Assistance - Benefits in Cash	10,000,000	10,000,000	9,990,519	9,481	9,481
27210011	Foster Care	10,000,000	10,000,000	9,990,519	9,481	9,481
Capital Expenditure		12,200,000	12,200,000	1,629,189	10,570,811	10,570,811
31	Acquisition of Non-Financial Assets	12,200,000	12,200,000	1,629,189	10,570,811	10,570,811
31111	Residential Buildings	10,500,000	10,500,000	599,157	9,900,843	9,900,843
31111407	Upgrading of Shelters for Children	10,500,000	10,500,000	599,157	9,900,843	9,900,843
31122	Other Machinery and Equipment	700,000	700,000	699,264	736	736
31122802	Acquisition of IT Equipment	400,000	400,000	400,000	-	-
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	299,264	736	736
31132	Intangible Assets	1,000,000	1,000,000	330,768	669,232	669,232
31132401	E-Government Projects (Digitisation)	1,000,000	1,000,000	330,768	669,232	669,232
Total - Sub-Head 20-103: Child Protection, Welfare And Development		195,100,000	194,180,000	177,474,766	17,625,234	16,705,234
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence						
Recurrent Expenditure		49,900,000	50,000,000	44,502,488	5,397,512	5,497,512
21	Compensation of Employees	29,800,000	29,800,000	29,658,734	141,266	141,266
21110	Personal Emoluments	27,100,000	27,100,000	26,981,482	118,518	118,518
21110001	Basic Salary	22,140,000	22,140,000	22,136,901	3,099	3,099
21110002	Salary Compensation	510,000	510,000	510,000	-	-
21110004	Allowances	2,500,000	2,500,000	2,497,875	2,125	2,125
21110009	End-of-year Bonus	1,950,000	1,950,000	1,836,706	113,294	113,294
21111	Other Staff Costs	2,300,000	2,300,000	2,283,725	16,275	16,275
21111002	Travelling and Transport	2,200,000	2,200,000	2,184,541	15,459	15,459
21111100	Overtime	100,000	100,000	99,184	816	816
21210	Social Contributions	400,000	400,000	393,527	6,473	6,473
21210001	Contribution to the National Savings Fund	400,000	400,000	393,527	6,473	6,473
22	Goods and Services	20,100,000	20,200,000	14,843,754	5,256,246	5,356,246
22030	Rent	1,500,000	1,500,000	1,382,156	117,844	117,844
22040	Office Equipment and Furniture	2,100,000	2,100,000	1,532,596	567,404	567,404
22120	Fees	1,500,000	1,600,000	1,566,080	(66,080)	33,920
22120012	Retainer fees to Counsel	1,500,000	1,600,000	1,566,080	(66,080)	33,920
22900	Other Goods and Services of which	15,000,000	15,000,000	10,362,922	4,637,078	4,637,078
22900908	Women & Children's Solidarity Programme	13,900,000	13,900,000	9,523,543	4,376,457	4,376,457
	(a) Review of the National Policy Paper on Family	1,000,000	1,000,000	899,625	100,375	100,375
	(b) Assistance to Victims of Domestic Violence	3,000,000	3,000,000	2,801,303	198,697	198,697
	(d) Empowerment of Victims of Domestic Violence	1,000,000	1,000,000	456,960	543,040	543,040
	(e) Domestic Violence Information System (DOVIS)	1,800,000	1,800,000	-	1,800,000	1,800,000
	(f) Integrated Support Centre	1,000,000	1,000,000	994,353	5,647	5,647
	(g) Information Education Communication Campaign	1,000,000	1,000,000	684,919	315,081	315,081

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence						
22	Goods and Services -contd.					
	(i) Mobile Application LESPWAR	600,000	600,000	598,864	1,136	1,136
	(j) National Strategy and Action Plan on GBV	4,000,000	4,000,000	2,601,045	1,398,955	1,398,955
	(k) Accompagnement des Familles Programme	500,000	500,000	486,475	13,525	13,525
Total - Sub-Head 20-104: Family Welfare and Protection from Gender- Based Violence		49,900,000	50,000,000	44,502,488	5,397,512	5,497,512
Total - Vote 20-1: Gender Equality and Family Welfare		500,000,000	500,000,000	470,137,749	29,862,251	29,862,251
Vote 20-2: Social Welfare and Community-Based Activities						
Recurrent Expenditure		365,100,000	369,400,000	368,612,380	(3,512,380)	787,620
21	Compensation of Employees	24,600,000	25,040,000	24,944,647	(344,647)	95,353
21110	Personal Emoluments	21,510,000	21,950,000	21,934,067	(424,067)	15,933
21110001	Basic Salary	18,340,000	18,340,000	18,340,000	-	-
21110002	Salary Compensation	240,000	680,000	677,439	(437,439)	2,561
21110004	Allowances	600,000	600,000	600,000	-	-
21110006	Cash in lieu of leave	800,000	800,000	789,976	10,024	10,024
21110009	End-of-year Bonus	1,530,000	1,530,000	1,526,652	3,348	3,348
21111	Other Staff Costs	2,730,000	2,730,000	2,712,957	17,043	17,043
21111002	Travelling and Transport	2,700,000	2,700,000	2,682,957	17,043	17,043
21111100	Overtime	30,000	30,000	30,000	-	-
21210	Social Contributions	360,000	360,000	297,623	62,377	62,377
21210001	Contribution to the National Savings Fund	360,000	360,000	297,623	62,377	62,377
22	Goods and Services	3,500,000	3,060,000	2,370,913	1,129,087	689,087
22010	Cost of Utilities	375,000	375,000	341,919	33,081	33,081
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	2,000,000	2,000,000	1,667,526	332,474	332,474
22040	Office Equipment and Furniture	300,000	20,000	1,275	298,725	18,725
22050	Office Expenses	140,000	140,000	63,485	76,515	76,515
22060	Maintenance	350,000	190,000	35,946	314,054	154,054
22100	Publications and Stationery	80,000	80,000	65,918	14,082	14,082
22120	Fees	50,000	50,000	40,000	10,000	10,000
22900	Other Goods and Services	155,000	155,000	154,844	156	156
26	Grants	320,000,000	324,300,000	324,300,000	(4,300,000)	-
26313	Extra-Budgetary Units	320,000,000	324,300,000	324,300,000	(4,300,000)	-
26313085	Sugar Industry Labour Welfare Fund	320,000,000	324,300,000	324,300,000	(4,300,000)	-
28	Other Expense	17,000,000	17,000,000	16,996,820	3,180	3,180
28211	Transfers to Non-Profit Institutions	17,000,000	17,000,000	16,996,820	3,180	3,180
28211022	Social Welfare Centres	17,000,000	17,000,000	16,996,820	3,180	3,180
Capital Expenditure		21,900,000	17,600,000	14,841,455	7,058,545	2,758,545
26	Grants	9,400,000	9,400,000	9,400,000	-	-
26323	Extra-Budgetary Units	9,400,000	9,400,000	9,400,000	-	-
26323085	Sugar Industry Labour Welfare Fund of which Upgrading of SILWF Headquarters	9,400,000	9,400,000	9,400,000	-	-
		1,000,000	1,000,000	1,000,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 20-2: Social Welfare and Community-Based Activities -continued						
28	Other Expense	9,500,000	8,100,000	5,398,680	4,101,320	2,701,320
28221	Transfers to Non-Profit Institutions	9,500,000	8,100,000	5,398,680	4,101,320	2,701,320
28221022	Upgrading of Social Welfare Centres	9,500,000	8,100,000	5,398,680	4,101,320	2,701,320
	(a) Digitisation of Social Welfare Centres	1,000,000	1,000,000	354,120	645,880	645,880
	(b) Conversion of existing volleyball pitch at Mont Gout and Pamplemousses SWC into soccer pitch with artificial turf (Indian Grant)	4,000,000	4,000,000	1,944,593	2,055,407	2,055,407
	(c) Other Social Welfare Centres	4,500,000	3,100,000	3,099,968	1,400,032	32
31	Acquisition of Non-Financial Assets	3,000,000	100,000	42,775	2,957,225	57,225
31112	Non-Residential Buildings	3,000,000	100,000	42,775	2,957,225	57,225
31112023	Construction of Community Centres/Social Halls	2,000,000	-	-	2,000,000	-
	(a) Construction of New Community Centre at Stanley Rose-Hill	1,000,000	-	-	1,000,000	-
	(b) Other Community Centres/Social Halls	1,000,000	-	-	1,000,000	-
31112439	Refurbishment of Social Welfare Centres	1,000,000	100,000	42,775	957,225	57,225
Total - Vote 20-2: Social Welfare and Community-Based Activities		387,000,000	387,000,000	383,453,835	3,546,165	3,546,165
Total - Ministry of Gender Equality and Family Welfare		887,000,000	887,000,000	853,591,584	33,408,416	33,408,416
Vote 21-1: Ministry of Arts and Cultural Heritage						
Sub-Head 21-101: General						
Recurrent Expenditure		34,700,000	31,575,000	29,996,762	4,703,238	1,578,238
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	30,900,000	27,775,000	26,394,106	4,505,894	1,380,894
21110	Personal Emoluments	27,100,000	23,975,000	22,844,953	4,255,047	1,130,047
21110001	Basic Salary	20,000,000	18,100,000	17,402,263	2,597,737	697,737
21110002	Salary Compensation	300,000	300,000	300,000	-	-
21110004	Allowances	1,500,000	1,500,000	1,499,280	720	720
21110005	Extra Assistance	2,400,000	1,175,000	1,100,905	1,299,095	74,095
21110006	Cash in lieu of Leave	900,000	900,000	900,000	-	-
21110009	End-of-year Bonus	2,000,000	2,000,000	1,642,505	357,495	357,495
21111	Other Staff Costs	3,550,000	3,550,000	3,345,577	204,423	204,423
21111002	Travelling and Transport	3,275,000	3,275,000	3,071,101	203,899	203,899
21111100	Overtime	200,000	200,000	199,476	524	524
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	250,000	250,000	203,576	46,424	46,424
21210001	Contribution to the National Savings Fund	250,000	250,000	203,576	46,424	46,424

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-101: General -continued						
22	Goods and Services	1,400,000	1,400,000	1,202,656	197,344	197,344
22010	Cost of Utilities	350,000	350,000	349,614	386	386
22040	Office Equipment and Furniture	100,000	100,000	64,535	35,465	35,465
22050	Office Expenses	100,000	100,000	98,959	1,041	1,041
22060	Maintenance	170,000	170,000	158,538	11,462	11,462
22100	Publications and Stationery	205,000	205,000	122,844	82,156	82,156
22120	Fees	175,000	175,000	158,166	16,834	16,834
22170	Travelling within the Republic	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	250,000	250,000	250,000	-	-
	<i>of which</i>					
22900955	<i>Gender Mainstreaming</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>	<i>-</i>
Total - Sub-Head 21-101: General		34,700,000	31,575,000	29,996,762	4,703,238	1,578,238
Sub-Head 21-102: Promotion of Arts and Culture						
Recurrent Expenditure		261,000,000	298,605,000	278,029,124	(17,029,124)	20,575,876
21	Compensation of Employees	95,500,000	96,676,000	89,225,574	6,274,426	7,450,426
21110	Personal Emoluments	86,500,000	85,450,000	78,305,503	8,194,497	7,144,497
21110001	<i>Basic Salary</i>	<i>75,600,000</i>	<i>73,950,000</i>	<i>66,977,226</i>	<i>8,622,774</i>	<i>6,972,774</i>
21110002	<i>Salary Compensation</i>	<i>1,300,000</i>	<i>1,650,000</i>	<i>1,631,726</i>	<i>(331,726)</i>	<i>18,274</i>
21110004	<i>Allowances</i>	<i>1,500,000</i>	<i>2,650,000</i>	<i>2,589,378</i>	<i>(1,089,378)</i>	<i>60,622</i>
21110006	<i>Cash in lieu of Leave</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>-</i>	<i>-</i>
21110009	<i>End-of-year Bonus</i>	<i>6,400,000</i>	<i>5,500,000</i>	<i>5,407,173</i>	<i>992,827</i>	<i>92,827</i>
21111	Other Staff Costs	7,600,000	9,826,000	9,711,282	(2,111,282)	114,718
21111002	<i>Travelling and Transport</i>	<i>7,300,000</i>	<i>7,000,000</i>	<i>6,894,391</i>	<i>405,609</i>	<i>105,609</i>
21111100	<i>Overtime</i>	<i>300,000</i>	<i>2,826,000</i>	<i>2,816,891</i>	<i>(2,516,891)</i>	<i>9,109</i>
21210	Social Contributions	1,400,000	1,400,000	1,208,789	191,211	191,211
21210001	<i>Contribution to the National Savings Fund</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,208,789</i>	<i>191,211</i>	<i>191,211</i>
22	Goods and Services	44,700,000	75,479,000	68,587,863	(23,887,863)	6,891,137
22010	Cost of Utilities	2,700,000	3,650,000	3,352,116	(652,116)	297,884
22020	Fuel and Oil	900,000	1,130,000	826,117	73,883	303,883
22030	Rent	12,900,000	13,525,000	12,878,579	21,421	646,421
	<i>of which</i>					
22030001	<i>Rental of Building</i>	<i>8,200,000</i>	<i>8,475,000</i>	<i>7,999,674</i>	<i>200,326</i>	<i>475,326</i>
22030005	<i>Rental of Facilities for Events</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,441,257</i>	<i>58,743</i>	<i>58,743</i>
22040	Office Equipment and Furniture	150,000	150,000	147,131	2,869	2,869
22050	Office Expenses	575,000	775,000	594,221	(19,221)	180,779
22060	Maintenance	1,100,000	4,300,000	2,448,327	(1,348,327)	1,851,673
22070	Cleaning Services	1,200,000	1,200,000	1,181,766	18,234	18,234
22090	Security	2,950,000	2,950,000	2,287,350	662,650	662,650
22100	Publications and Stationery	4,275,000	5,950,000	5,847,070	(1,572,070)	102,930
	<i>of which</i>					
22100004	<i>Books and Periodicals</i>	<i>2,200,000</i>	<i>2,300,000</i>	<i>2,296,849</i>	<i>(96,849)</i>	<i>3,151</i>
22120	Fees	2,950,000	4,350,000	3,488,618	(538,618)	861,382
	<i>of which</i>					
22120007	<i>Fees for Training</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>566,135</i>	<i>733,865</i>	<i>733,865</i>
22120008	<i>Fees to Consultants</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>997,851</i>	<i>2,149</i>	<i>2,149</i>
	<i>(a) Heritage and Visual Impact Assessment for Buffer Zone</i>	<i>-</i>	<i>997,851</i>	<i>997,851</i>	<i>(997,851)</i>	<i>-</i>
	<i>(b) Restructuring Plan for Mauritius Society of Authors</i>	<i>1,000,000</i>	<i>2,149</i>	<i>-</i>	<i>1,000,000</i>	<i>2,149</i>
22130	Studies and Surveys <i>(Strategic Plan for the Arts and Creative Sector)</i>	1,000,000	1,000,000	-	1,000,000	1,000,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Promotion of Arts and Culture -continued						
22	Goods and Services -contd.					
22900	Other Goods and Services of which	14,000,000	36,499,000	35,536,568	(21,536,568)	962,432
22900008	Medals, Prizes and Rewards	575,000	575,000	561,331	13,669	13,669
22900018	Hiring of Services for Events	2,400,000	2,400,000	2,398,851	1,149	1,149
22900038	Expenses icw Cultural Exchanges	1,000,000	1,000,000	983,558	16,442	16,442
22900924	Festival Mauricien	2,400,000	23,099,000	23,013,204	(20,613,204)	85,796
22900944	International/Regional Games (Artists Performance)	1,000,000	1,500,000	905,620	94,380	594,380
22900966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	5,000,000	5,000,000	4,995,236	4,764	4,764
26	Grants	103,100,000	108,250,000	106,846,486	(3,746,486)	1,403,514
26313	Extra-Budgetary Units	103,100,000	108,250,000	106,846,486	(3,746,486)	1,403,514
26313009	Conservatoire de Musique Francois Mitterrand Trust Fund	13,000,000	13,000,000	13,000,000	-	-
26313031	Malcolm De Chazal Trust Fund	1,000,000	1,000,000	1,000,000	-	-
26313033	Mauritius Council of Registered Librarians	200,000	200,000	200,000	-	-
26313036	Mauritius Film Development Corporation	19,000,000	20,500,000	20,495,000	(1,495,000)	5,000
26313044	Mauritius Society of Authors	7,200,000	8,100,000	8,100,000	(900,000)	-
26313052	National Art Gallery	10,000,000	10,000,000	10,000,000	-	-
26313072	President's Fund for Creative Writing	900,000	900,000	900,000	-	-
26313074	Professor Basdeo Bissoondoyal Trust Fund	900,000	900,000	-	900,000	900,000
26313078	Ramayana Centre	900,000	900,000	900,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	2,000,000	4,000,000	4,000,000	(2,000,000)	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	13,500,000	13,500,000	13,500,000	-	-
26313102	Islamic Cultural Centre Trust Fund	7,000,000	7,000,000	7,000,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	3,400,000	3,400,000	3,400,000	-	-
26313104	Mauritius Telugu Cultural Centre Trust	3,400,000	3,400,000	3,400,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	3,400,000	3,400,000	3,400,000	-	-
26313106	Mauritian Cultural Centre Trust	50,000	50,000	-	50,000	50,000
26313116	Speaking Unions	17,250,000	18,000,000	17,551,486	(301,486)	448,514
28	Other Expense	17,700,000	18,200,000	13,369,201	4,330,799	4,830,799
28211	Transfers to Non-Profit Institutions	1,700,000	2,200,000	2,025,274	(325,274)	174,726
28211026	Socio-Cultural Organisations	1,700,000	2,200,000	2,025,274	(325,274)	174,726
28212	Transfers to Households	12,000,000	12,000,000	8,058,563	3,941,437	3,941,437
28212014	Financial Assistance to Artists (a) Scheme for Concerts (b) Scheme for Development of Performance Arts Groups	12,000,000 1,500,000 1,000,000	12,000,000 1,500,000 1,000,000	8,058,563 1,016,749 1,063,650	3,941,437 483,251 (63,650)	3,941,437 483,251 (63,650)

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Promotion of Arts and Culture -continued						
28	Other Expense -contd.					
	(c) International Development Grant Scheme for Performing Artists	1,000,000	1,000,000	1,104,925	(104,925)	(104,925)
	(d) Scheme for Rental of Hall for Drama	500,000	500,000	-	500,000	500,000
	(e) Artist Incubator Scheme	5,000,000	5,000,000	2,420,638	2,579,362	2,579,362
	(f) Scheme for International Award	1,000,000	1,000,000	933,600	66,400	66,400
	(g) Scheme for International Competition Participation	1,000,000	1,000,000	559,850	440,150	440,150
	(h) Other support to Artists	1,000,000	1,000,000	959,151	40,849	40,849
28215	Transfers to Private Enterprises	4,000,000	4,000,000	3,285,364	714,636	714,636
28215013	Assistance to Local Film Producers	4,000,000	4,000,000	3,285,364	714,636	714,636
Capital Expenditure		34,500,000	23,720,000	8,048,308	26,451,692	15,671,692
26	Grants	1,500,000	1,500,000	995,535	504,465	504,465
26323	Extra-Budgetary Units	1,500,000	1,500,000	995,535	504,465	504,465
26323052	National Art Gallery	500,000	500,000	500,000	-	-
26323101	Nelson Mandela Centre for African Culture Trust Fund	1,000,000	1,000,000	495,535	504,465	504,465
31	Acquisition of Non-Financial Assets	33,000,000	22,220,000	7,052,773	25,947,227	15,167,227
31112	Non-Residential Buildings	29,300,000	12,220,000	1,145,996	28,154,004	11,074,004
31112038	Setting up of Galerie d'Arts Nationale	1,000,000	1,000,000	12,000	988,000	988,000
31112059	Construction of National Arts Centre	20,000,000	2,920,000	211,137	19,788,863	2,708,863
31112417	Upgrading of Cultural Complex/Buildings	2,300,000	2,300,000	649,272	1,650,728	1,650,728
	(a) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	1,500,000	1,500,000	447,446	1,052,554	1,052,554
	(b) Centre de Formation Artistique	800,000	800,000	201,826	598,174	598,174
31112420	Upgrading of Theatres	6,000,000	6,000,000	273,587	5,726,413	5,726,413
31122	Other Machinery and Equipment	3,700,000	10,000,000	5,906,777	(2,206,777)	4,093,223
31122799	Upgrading of Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	100,000	3,100,000	1,609,319	(1,509,319)	1,490,681
31122999	Acquisition of Other Machinery and Equipment	3,500,000	6,800,000	4,297,458	(797,458)	2,502,542
	(b) Air Conditioning Equipment	500,000	3,800,000	3,800,000	(3,300,000)	-
	(c) Equipment for Theatres	3,000,000	3,000,000	497,458	2,502,542	2,502,542
Total - Sub-Head 21-102: Promotion of Arts and Culture		295,500,000	322,325,000	286,077,432	9,422,568	36,247,568
Sub-Head 21-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		160,300,000	160,800,000	152,070,711	8,229,289	8,729,289
21	Compensation of Employees	19,700,000	20,065,000	16,517,012	3,182,988	3,547,988
21110	Personal Emoluments	17,600,000	17,958,000	14,757,044	2,842,956	3,200,956
21110001	Basic Salary	15,000,000	14,731,000	11,967,031	3,032,969	2,763,969

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-103: Preservation and Promotion of Heritage -continued						
21	Compensation of Employees -contd.					
21110002	Salary Compensation	350,000	377,000	371,803	(21,803)	5,197
21110004	Allowances	350,000	950,000	940,192	(590,192)	9,808
21110006	Cash in Lieu of Leave	650,000	650,000	413,369	236,631	236,631
21110009	End-of-year Bonus	1,250,000	1,250,000	1,064,649	185,351	185,351
21111	Other Staff Costs	1,850,000	1,857,000	1,547,301	302,699	309,699
21111002	Travelling and Transport	1,800,000	1,800,000	1,493,353	306,647	306,647
21111100	Overtime	50,000	57,000	53,948	(3,948)	3,052
21210	Social Contributions	250,000	250,000	212,667	37,333	37,333
21210001	Contribution to the National Savings Fund	250,000	250,000	212,667	37,333	37,333
22	Goods and Services	14,700,000	14,335,000	9,425,210	5,274,790	4,909,790
22010	Cost of Utilities	750,000	750,000	593,376	156,624	156,624
22020	Fuel and Oil	50,000	50,000	-	50,000	50,000
22030	Rent	10,500,000	8,465,000	4,678,078	5,821,922	3,786,922
22040	Office Equipment and Furniture	400,000	400,000	322,225	77,775	77,775
22050	Office Expenses	195,000	230,000	202,587	(7,587)	27,413
22060	Maintenance	800,000	1,965,000	1,433,476	(633,476)	531,524
22070	Cleaning Services	250,000	250,000	193,743	56,257	56,257
22090	Security	750,000	750,000	678,040	71,960	71,960
22100	Publications and Stationery	305,000	305,000	249,143	55,857	55,857
22120	Fees	300,000	320,000	305,983	(5,983)	14,017
22900	Other Goods and Services	400,000	850,000	768,559	(368,559)	81,441
26	Grants	124,880,000	125,380,000	125,128,489	(248,489)	251,511
26210	Contribution to International Organisations	880,000	880,000	643,014	236,986	236,986
26313	Extra-Budgetary Units	124,000,000	124,500,000	124,485,475	(485,475)	14,525
26313001	Aapravasi Ghat Trust Fund	37,000,000	37,000,000	37,000,000	-	-
26313030	Le Morne Heritage Trust	12,000,000	12,000,000	12,000,000	-	-
26313039	Mauritius Museums Council	28,500,000	28,500,000	28,500,000	-	-
26313059	National Heritage Fund	18,500,000	18,500,000	18,500,000	-	-
26313062	National Library	28,000,000	28,500,000	28,485,475	(485,475)	14,525
28	Other Expense	1,020,000	1,020,000	1,000,000	20,000	20,000
28211	Transfers to Non-Profit Institutions	1,020,000	1,020,000	1,000,000	20,000	20,000
28211011	Mauritius Archives Publication Fund	20,000	20,000	-	20,000	20,000
28211073	Classified Museums	1,000,000	1,000,000	1,000,000	-	-
Capital Expenditure		99,500,000	15,300,000	2,555,080	96,944,920	12,744,920
26	Grants	10,000,000	10,000,000	290,800	9,709,200	9,709,200
26323	Extra-Budgetary Units	10,000,000	10,000,000	290,800	9,709,200	9,709,200
26323030	Le Morne Heritage Trust	1,000,000	1,000,000	290,800	709,200	709,200
26323039	Mauritius Museums Council	9,000,000	9,000,000	-	9,000,000	9,000,000
	(a) Renovation of National History Museum, Mahebourg (project preparation)	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Rehabilitation of SSR Memorial Centre for Culture, P.Louis	4,000,000	4,000,000	-	4,000,000	4,000,000
31	Acquisition of Non-Financial Assets	89,500,000	5,300,000	2,264,280	87,235,720	3,035,720
31112	Non-Residential Buildings	62,000,000	2,000,000	-	62,000,000	2,000,000

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-103: Preservation and Promotion of Heritage -continued						
31	Acquisition of Non-Financial Assets -contd.					
31112101	Construction of New Building for the National Archives and National Library	60,000,000	-	-	60,000,000	-
31112417	Upgrading of Cultural Complex/ Buildings - Restoration and Conservation	2,000,000	2,000,000	-	2,000,000	2,000,000
	(a) Batterie de L'Harmonie, Black River (Consultancy)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Ex-Beaugard (Consultancy)	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	15,000,000	500,000	-	15,000,000	500,000
31113005	Erection of Monuments	15,000,000	500,000	-	15,000,000	500,000
31122	Other Machinery & Equipment	2,700,000	2,700,000	2,168,035	531,965	531,965
31122802	Acquisition of IT Equipment	500,000	500,000	448,910	51,090	51,090
31122999	Acquisition of Other Machinery and Equipment	2,200,000	2,200,000	1,719,125	480,875	480,875
31132	Intangible Assets	9,700,000	-	-	9,700,000	-
31132401	E-Government Projects-Digitisation of Archives	9,700,000	-	-	9,700,000	-
31133	Furniture, Fixtures and	100,000	100,000	96,245	3,755	3,755
Total - Sub-Head 21-103: Preservation and Promotion of Heritage		259,800,000	176,100,000	154,625,791	105,174,209	21,474,209
Total - Vote 21-1: Ministry of Arts and Cultural Heritage		590,000,000	530,000,000	470,699,985	119,300,015	59,300,015
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms						
Sub-Head 22-101: General						
Recurrent Expenditure		78,100,000	81,800,000	80,062,002	(1,962,002)	1,737,998
20	Allowance to Minister	2,400,000	2,400,000	2,400,000	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	Compensation of Employees	37,500,000	36,570,000	35,497,747	2,002,253	1,072,253
21110	Personal Emoluments	32,800,000	31,170,000	30,512,656	2,287,344	657,344
21110001	Basic Salary	24,630,000	22,805,000	22,421,256	2,208,744	383,744
21110002	Salary Compensation	330,000	680,000	640,217	(310,217)	39,783
21110004	Allowances	2,600,000	2,600,000	2,418,005	181,995	181,995
21110005	Extra Assistance	1,900,000	1,900,000	1,866,962	33,038	33,038
21110006	Cash in lieu of Leave	1,120,000	965,000	946,216	173,784	18,784
21110009	End-of-year Bonus	2,220,000	2,220,000	2,220,000	-	-
21111	Other Staff Costs	4,325,000	5,025,000	4,618,602	(293,602)	406,398
21111001	Wages	215,000	215,000	201,945	13,055	13,055
21111002	Travelling and Transport	3,400,000	3,400,000	3,006,858	393,142	393,142
21111100	Overtime	700,000	1,400,000	1,399,799	(699,799)	201
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	375,000	375,000	366,489	8,511	8,511
21210001	Contribution to the National Savings Fund	375,000	375,000	366,489	8,511	8,511
22	Goods and Services	38,200,000	42,830,000	42,164,255	(3,964,255)	665,745
22010	Cost of Utilities	5,550,000	6,800,000	6,642,763	(1,092,763)	157,237
22020	Fuel and Oil	240,000	340,000	339,198	(99,198)	802
22030	Rent	28,150,000	28,875,000	28,844,285	(694,285)	30,715
22040	Office Equipment and Furniture	380,000	730,000	708,682	(328,682)	21,318

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-101: General -continued						
22	Goods and Services -contd.					
22050	Office Expenses	670,000	720,000	654,389	15,611	65,611
22060	Maintenance	585,000	615,000	550,185	34,815	64,815
22070	Cleaning Services	780,000	855,000	838,022	(58,022)	16,978
22090	Security	450,000	450,000	390,255	59,745	59,745
22100	Publications and Stationery	700,000	2,750,000	2,724,826	(2,024,826)	25,174
22170	Travelling within the Republic	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services of which	495,000	495,000	471,650	23,350	23,350
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
Capital Expenditure		175,000,000	120,000,000	63,929,374	111,070,626	56,070,626
31	Acquisition of Non-Financial Assets	175,000,000	120,000,000	63,929,374	111,070,626	56,070,626
31112	Non-Residential Buildings	175,000,000	120,000,000	63,929,374	111,070,626	56,070,626
31112058	Construction of Civil Service College (N1)	175,000,000	120,000,000	63,929,374	111,070,626	56,070,626
Total - Sub-Head 22-101: General		253,100,000	201,800,000	143,991,376	109,108,624	57,808,624
Sub-Head 22-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		19,000,000	16,275,000	13,555,241	5,444,759	2,719,759
21	Compensation of Employees	11,400,000	11,000,000	10,040,823	1,359,177	959,177
21110	Personal Emoluments	10,410,000	10,010,000	9,153,401	1,256,599	856,599
21110001	Basic Salary	8,761,000	8,301,000	7,630,377	1,130,623	670,623
21110002	Salary Compensation	132,000	242,000	224,313	(92,313)	17,687
21110004	Allowances	250,000	400,000	398,058	(148,058)	1,942
21110006	Cash in lieu of Leave	500,000	300,000	289,114	210,886	10,886
21110009	End-of-year Bonus	767,000	767,000	611,539	155,461	155,461
21111	Other Staff Costs	830,000	830,000	762,089	67,911	67,911
21111002	Travelling and Transport	800,000	800,000	732,391	67,609	67,609
21111100	Overtime	25,000	25,000	24,698	302	302
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	160,000	160,000	125,333	34,667	34,667
21210001	Contribution to the National Savings Fund	160,000	160,000	125,333	34,667	34,667
22	Goods and Services	7,300,000	4,975,000	3,286,657	4,013,343	1,688,343
22030	Rent	50,000	50,000	50,000	-	-
22040	Office Equipment and Furniture	100,000	100,000	84,725	15,275	15,275
22050	Office Expenses	60,000	60,000	58,150	1,850	1,850
22060	Maintenance	138,000	138,000	26,724	111,276	111,276
22100	Publications and Stationery	240,000	240,000	211,250	28,750	28,750
22120	Fees	1,900,000	1,125,000	331,000	1,569,000	794,000
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services of which	4,712,000	3,162,000	2,524,808	2,187,192	637,192
22900950	Improvement of Counter Services	1,000,000	1,000,000	641,860	358,140	358,140
22900993	Expenses i.c.w Sandbox Framework	2,000,000	250,000	-	2,000,000	250,000
26	Grants	300,000	300,000	227,761	72,239	72,239
26210	Contribution to International Organisations	300,000	300,000	227,761	72,239	72,239
26210189	African Association of Public Administration and Management (AAPAM)	300,000	300,000	227,761	72,239	72,239

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-102: Administrative Reforms in the Civil Service -continued						
Capital Expenditure		18,000,000	18,000,000	15,695,744	2,304,256	2,304,256
31	Acquisition of Non-Financial Assets	18,000,000	18,000,000	15,695,744	2,304,256	2,304,256
31132	Intangible Assets	18,000,000	18,000,000	15,695,744	2,304,256	2,304,256
31132111	E-Document Management System - Business Continuity Model	18,000,000	18,000,000	15,695,744	2,304,256	2,304,256
Total - Sub-Head 22-102: Administrative Reforms in the Civil Service		37,000,000	34,275,000	29,250,985	7,749,015	5,024,015
Sub-Head 22-103: Capacity Building in the Civil Service						
Recurrent Expenditure		23,600,000	27,800,000	26,832,465	(3,232,465)	967,535
21	Compensation of Employees	9,100,000	9,200,000	8,475,874	624,126	724,126
21110	Personal Emoluments	8,190,000	8,190,000	7,482,733	707,267	707,267
21110001	Basic Salary	7,020,000	6,890,000	6,514,091	505,909	375,909
21110002	Salary Compensation	120,000	250,000	238,000	(118,000)	12,000
21110004	Allowances	100,000	100,000	19,392	80,608	80,608
21110006	Cash in lieu of Leave	350,000	350,000	171,273	178,727	178,727
21110009	End-of-year Bonus	600,000	600,000	539,977	60,023	60,023
21111	Other Staff Costs	760,000	860,000	859,295	(99,295)	705
21111002	Travelling and Transport	650,000	650,000	649,718	282	282
21111100	Overtime	100,000	200,000	199,577	(99,577)	423
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	150,000	150,000	133,846	16,154	16,154
21210001	Contribution to the National Savings Fund	150,000	150,000	133,846	16,154	16,154
22	Goods and Services	14,500,000	18,600,000	18,356,591	(3,856,591)	243,409
22040	Office Equipment and Furniture	90,000	90,000	61,180	28,820	28,820
22050	Office Expenses	40,000	40,000	34,678	5,322	5,322
22060	Maintenance	90,000	90,000	48,298	41,702	41,702
22100	Publications and Stationery	520,000	620,000	504,798	15,202	115,202
22120	Fees	13,500,000	17,500,000	17,483,387	(3,983,387)	16,613
22120007	Fees for Training	2,500,000	2,500,000	2,484,000	16,000	16,000
22120039	Continuous Professional Development for Civil Servants of which Implementation of Business Continuity Plan	11,000,000	15,000,000	14,999,387	(3,999,387)	613
22900	Other Goods and Services	260,000	260,000	224,250	35,750	35,750
Total - Sub-Head 22-103: Capacity Building in the Civil Service		23,600,000	27,800,000	26,832,465	(3,232,465)	967,535
Sub-Head 22-104: Human Resource Management in the Civil Service						
Recurrent Expenditure		120,100,000	113,605,000	111,982,953	8,117,047	1,622,047
21	Compensation of Employees	91,800,000	84,710,000	83,837,810	7,962,190	872,190
21110	Personal Emoluments	84,350,000	76,210,000	75,564,238	8,785,762	645,762
21110001	Basic Salary	72,580,000	65,385,000	64,884,801	7,695,199	500,199
21110002	Salary Compensation	920,000	1,820,000	1,815,096	(895,096)	4,904
21110004	Allowances	800,000	1,000,000	989,890	(189,890)	10,110
21110006	Cash in lieu of Leave	4,000,000	2,785,000	2,692,656	1,307,344	92,344
21110009	End-of-year Bonus	6,050,000	5,220,000	5,181,795	868,205	38,205
21111	Other Staff Costs	6,230,000	7,280,000	7,252,985	(1,022,985)	27,015
21111002	Travelling and Transport	5,800,000	6,250,000	6,223,517	(423,517)	26,483
21111100	Overtime	400,000	1,000,000	999,468	(599,468)	532
21111200	Staff Welfare	30,000	30,000	30,000	-	-

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-104: Human Resource Management in the Civil Service -continued						
21	Compensation of Employees -contd.					
21210	Social Contributions	1,220,000	1,220,000	1,020,587	199,413	199,413
21210001	Contribution to the National Savings Fund	1,220,000	1,220,000	1,020,587	199,413	199,413
22	Goods and Services	23,300,000	23,895,000	23,145,143	154,857	749,857
22040	Office Equipment and Furniture	175,000	275,000	240,370	(65,370)	34,630
22050	Office Expenses	470,000	470,000	469,555	445	445
22060	Maintenance	18,590,000	18,590,000	18,209,793	380,207	380,207
22060005	of which IT Equipment	18,500,000	18,500,000	18,204,993	295,007	295,007
22100	Publications and Stationery	1,875,000	2,305,000	2,275,973	(400,973)	29,027
22120	Fees	900,000	900,000	792,391	107,609	107,609
22170	Travelling within the Republic	200,000	200,000	5,051	194,949	194,949
22900	Other Goods and Services	1,090,000	1,155,000	1,152,010	(62,010)	2,990
22900001	Uniforms	90,000	90,000	90,000	-	-
22900035	Public Service Day	1,000,000	1,065,000	1,062,010	(62,010)	2,990
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26313075	Public Officers' Welfare Council	5,000,000	5,000,000	5,000,000	-	-
Capital Expenditure		3,000,000	3,000,000	1,230,730	1,769,270	1,769,270
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	1,230,730	1,769,270	1,769,270
31122	Other Machinery and Equipment	3,000,000	3,000,000	1,230,730	1,769,270	1,769,270
31122802	Acquisition of IT Equipment for Electronic Attendance System	3,000,000	3,000,000	1,230,730	1,769,270	1,769,270
Total - Sub-Head 22-104: Human Resource Management in the Civil Service		123,100,000	116,605,000	113,213,683	9,886,317	3,391,317
Sub-Head 22-105: Occupational Safety and Health						
Recurrent Expenditure		30,200,000	31,520,000	30,504,504	(304,504)	1,015,496
21	Compensation of Employees	24,100,000	24,720,000	24,227,784	(127,784)	492,216
21110	Personal Emoluments	21,460,000	22,080,000	22,004,422	(544,422)	75,578
21110001	Basic Salary	18,360,000	18,710,000	18,675,275	(315,275)	34,725
21110002	Salary Compensation	240,000	510,000	498,000	(258,000)	12,000
21110004	Allowances	800,000	800,000	799,785	215	215
21110006	Cash in lieu of Leave	528,000	528,000	516,818	11,182	11,182
21110009	End-of-year Bonus	1,532,000	1,532,000	1,514,544	17,456	17,456
21111	Other Staff Costs	2,340,000	2,340,000	1,929,305	410,695	410,695
21111002	Travelling and Transport	2,300,000	2,300,000	1,889,306	410,694	410,694
21111100	Overtime	30,000	30,000	29,999	1	1
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	300,000	300,000	294,057	5,943	5,943
21210001	Contribution to the National Savings Fund	300,000	300,000	294,057	5,943	5,943
22	Goods and Services	6,100,000	6,800,000	6,276,720	(176,720)	523,280
22040	Office Equipment and Furniture	80,000	80,000	18,860	61,140	61,140
22050	Office Expenses	40,000	40,000	34,245	5,755	5,755
22060	Maintenance	80,000	80,000	1,955	78,045	78,045
22100	Publications and Stationery	70,000	70,000	55,147	14,853	14,853

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-105: Occupational Safety and Health -continued						
22	Goods and Services -contd.					
22120	Fees	800,000	800,000	749,269	50,731	50,731
22900	Other Goods and Services	5,030,000	5,730,000	5,417,244	(387,244)	312,756
	<i>of which</i>					
22900934	Enhancement of Work Environment in the Civil Service	4,500,000	5,200,000	4,887,319	(387,319)	312,681
Total - Sub-Head 22-105: Occupational Safety and Health		30,200,000	31,520,000	30,504,504	(304,504)	1,015,496
Total - Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms		467,000,000	412,000,000	343,793,013	123,206,987	68,206,987
Vote 23-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		2,845,000,000	3,446,534,445	3,356,409,334	(511,409,334)	90,125,111
21	Compensation of Employees	2,585,000,000	3,072,000,000	3,029,810,005	(444,810,005)	42,189,995
21110	Personal Emoluments	900,000,000	813,900,000	805,042,751	94,957,249	8,857,249
21110006	Cash in lieu of Leave (on retirement)	900,000,000	813,900,000	805,042,751	94,957,249	8,857,249
	<i>(a) Refund of Sick Leave</i>	<i>480,000,000</i>	<i>430,900,000</i>	<i>425,206,185</i>	<i>54,793,815</i>	<i>5,693,815</i>
	<i>(b) Refund of Vacation Leave</i>	<i>420,000,000</i>	<i>383,000,000</i>	<i>379,836,566</i>	<i>40,163,434</i>	<i>3,163,434</i>
21111	Other Staff Costs	860,000,000	1,430,000,000	1,397,621,663	(537,621,663)	32,378,337
21111300	Passage Benefits	10,000,000	10,000,000	5,338,953	4,661,047	4,661,047
21111350	Allowance in Lieu of Passages	850,000,000	1,420,000,000	1,392,282,710	(542,282,710)	27,717,290
21210	Social Contributions	825,000,000	828,100,000	827,145,591	(2,145,591)	954,409
21210002	Defined Contribution Pension Scheme	700,000,000	703,100,000	702,709,494	(2,709,494)	390,506
21210003	Civil Service Family Protection Scheme	125,000,000	125,000,000	124,436,097	563,903	563,903
22	Goods and Services	57,000,000	189,000,000	152,980,785	(95,980,785)	36,019,215
22120	Fees	5,000,000	13,000,000	11,721,989	(6,721,989)	1,278,011
22120003	Commissions of Enquiry and Committees	5,000,000	13,000,000	11,721,989	(6,721,989)	1,278,011
22180	Mission Expenses (Ministers, Delegates and Officials)	50,000,000	174,000,000	141,244,753	(91,244,753)	32,755,247
	<i>of which</i>					
22180006	Expenses i.c.w G20 Meetings	-	20,000,000	14,277,674	(14,277,674)	5,722,326
22900	Other Goods and Services	2,000,000	2,000,000	14,043	1,985,957	1,985,957
28	Other Expense	203,000,000	185,534,445	173,618,544	29,381,456	11,915,901
28211	Transfers to Non-Profit Institutions	108,200,000	108,200,000	102,381,645	5,818,355	5,818,355
28211024	Financial Support to Religious Bodies	108,200,000	108,200,000	102,381,645	5,818,355	5,818,355
28217	Other	94,800,000	77,334,445	71,236,899	23,563,101	6,097,546
28217001	Insurance	200,000	200,000	167,694	32,306	32,306
28217002	Compensation arising out of Government Liability	20,000,000	30,000,000	28,842,334	(8,842,334)	1,157,666
28217003	Refund of Revenue	65,000,000	31,534,445	30,421,029	34,578,971	1,113,416
28217004	Refund of Employee's Contribution	9,600,000	15,600,000	11,805,842	(2,205,842)	3,794,158
Capital Expenditure		-	1,465,555	1,404,907	(1,404,907)	60,648
28	Other Expense	-	1,465,555	1,404,907	(1,404,907)	60,648
28222	Transfers to Households	-	1,465,555	1,404,907	(1,404,907)	60,648
28222023	Write-off of Advances/Loans	-	1,465,555	1,404,907	(1,404,907)	60,648
Total - Vote 23-1: Centrally Managed Expenses of Government		2,845,000,000	3,448,000,000	3,357,814,241	(512,814,241)	90,185,759

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 24-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		7,435,000,000	7,355,200,000	7,273,126,446	161,873,554	82,073,554
21	Compensation of Employees	1,585,000,000	1,451,080,000	1,439,022,891	145,977,109	12,057,109
21110	Personal Emoluments	585,000,000	514,080,000	504,509,089	80,490,911	9,570,911
21110010	Service to Mauritius Programme	85,000,000	51,080,000	46,915,108	38,084,892	4,164,892
21110015	Allowance - Social Contribution	500,000,000	463,000,000	457,593,981	42,406,019	5,406,019
21210	Social Contributions	1,000,000,000	937,000,000	934,513,802	65,486,198	2,486,198
21210004	CSG Contribution (Social Contribution)	1,000,000,000	937,000,000	934,513,802	65,486,198	2,486,198
22	Goods and Services	35,000,000	35,000,000	19,155,393	15,844,607	15,844,607
22120	Fees	35,000,000	35,000,000	19,155,393	15,844,607	15,844,607
22120040	Expert Skills Scheme	35,000,000	35,000,000	19,155,393	15,844,607	15,844,607
25	Subsidies	13,000,000	13,000,000	9,761,272	3,238,728	3,238,728
25110	Non-Financial Public Corporations	5,000,000	5,000,000	4,516,430	483,570	483,570
25110014	Free Franking Service	5,000,000	5,000,000	4,516,430	483,570	483,570
25210	Non-Financial Private Enterprises	8,000,000	8,000,000	5,244,842	2,755,158	2,755,158
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	5,244,842	2,755,158	2,755,158
26	Grants	251,000,000	247,020,000	246,135,492	4,864,508	884,508
26210	Contribution to International Organisations	26,000,000	27,120,000	26,853,283	(853,283)	266,717
26210034	Commonwealth Fund for Technical Cooperation	11,000,000	11,000,000	10,780,616	219,384	219,384
26210035	UNDP Sub-Office	14,500,000	14,500,000	14,500,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre Contribution to International Development Association (IDA)	500,000	610,000	585,327	(85,327)	24,673
26210172	Contribution to OECD Inclusive Forum on Carbon Mitigation Approaches (OECD - IFCMA)	-	500,000	499,083	(499,083)	917
26210213	Contribution to OECD Inclusive Forum on Carbon Mitigation Approaches (OECD - IFCMA)	-	510,000	488,257	(488,257)	21,743
26313	Extra-Budgetary Units	225,000,000	219,900,000	219,282,209	5,717,791	617,791
26313500	Contribution towards Statutory Bodies Pension Funds	225,000,000	219,900,000	219,282,209	5,717,791	617,791
28	Other Expense	5,551,000,000	5,609,100,000	5,559,051,398	(8,051,398)	50,048,602
28212	Transfers to Households	4,725,000,000	4,791,500,000	4,790,661,964	(65,661,964)	838,036
28212036	Negative Income Tax Allowance	75,000,000	41,000,000	40,580,150	34,419,850	419,850
28212037	Allowance icw National Minimum Wage	450,000,000	425,500,000	425,081,814	24,918,186	418,186
28212041	CSG Income Allowance	4,200,000,000	4,325,000,000	4,325,000,000	(125,000,000)	-
28213	Transfers to Non-Financial Public Corporations	507,500,000	338,000,000	334,173,562	173,326,438	3,826,438
28213024	Expenses icw Projects (LOC India)	7,500,000	-	-	7,500,000	-
28213029	State Trading Corporation	500,000,000	338,000,000	334,173,562	165,826,438	3,826,438

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 24-1: Centrally Managed Initiatives of Government -continued						
28	Other Expense -contd.					
28214	Transfers to Public Financial Corporations	20,000,000	15,000,000	15,000,000	5,000,000	-
28214001	Mauritius Africa Fund Ltd	20,000,000	15,000,000	15,000,000	5,000,000	-
28216	Transfers to Regional/International Organisations	93,500,000	259,500,000	256,735,780	(163,235,780)	2,764,220
28216011	Regional Multi-Disciplinary Centre for Excellence	4,000,000	4,000,000	2,860,500	1,139,500	1,139,500
28216016	UNDP - Country Programme Strategy	1,500,000	1,500,000	-	1,500,000	1,500,000
28216019	AFRITAC South and IMF Training Institute	88,000,000	254,000,000	253,875,280	(165,875,280)	124,720
28217	Other	205,000,000	205,100,000	162,480,092	42,519,908	42,619,908
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes of which	205,000,000	205,100,000	162,480,092	42,519,908	42,619,908
	(a) Refund Scheme for recycling of PET bottles	25,000,000	25,000,000	20,847,000	4,153,000	4,153,000
	(b) Refund Scheme for recycling of Used Tyres	5,000,000	5,100,000	5,078,115	(78,115)	21,885
	(c) VAT Refund Scheme icw Residential Units	120,000,000	120,000,000	113,529,260	6,470,740	6,470,740
Capital Expenditure		4,383,000,000	10,005,800,000	9,913,781,524	(5,530,781,524)	92,018,476
26	Grants	2,000,000,000	8,372,000,000	8,370,000,000	(6,370,000,000)	2,000,000
26323	Extra Budgetary Units	2,000,000,000	8,372,000,000	8,370,000,000	(6,370,000,000)	2,000,000
26323058	National Environment Climate Change Fund	-	417,000,000	417,000,000	(417,000,000)	-
26323205	National Resilience Fund	-	1,500,000,000	1,500,000,000	(1,500,000,000)	-
26323208	COVID-19 Projects Development Fund	-	5,000,000,000	5,000,000,000	(5,000,000,000)	-
26323210	COVID-19 Solidarity Fund	2,000,000,000	1,455,000,000	1,453,000,000	547,000,000	2,000,000
28	Other Expense	-	34,100,000	34,063,887	(34,063,887)	36,113
28222	Transfers to Households	-	34,100,000	34,063,887	(34,063,887)	36,113
28222023	Write-off of Advances/Loans	-	34,100,000	34,063,887	(34,063,887)	36,113
31	Acquisition of Non-Financial Assets	474,000,000	192,000,000	110,939,329	363,060,671	81,060,671
31112	Non-Residential Buildings	60,000,000	30,000,000	18,334,915	41,665,085	11,665,085
31112999	VAT Component - Investment Projects/Bilateral Agreements	60,000,000	30,000,000	18,334,915	41,665,085	11,665,085
31113	Other Structures	200,000,000	7,000,000	1,041,859	198,958,141	5,958,141
31113999	Infrastructure Projects in Preparation	200,000,000	7,000,000	1,041,859	198,958,141	5,958,141
31121	Transport Equipment	95,000,000	66,000,000	65,616,929	29,383,071	383,071
31121801	Acquisition of Vehicles	95,000,000	66,000,000	65,616,929	29,383,071	383,071
31132	Intangible Assets	119,000,000	89,000,000	25,945,626	93,054,374	63,054,374
31132108	Mauritius E-Licensing Project	119,000,000	89,000,000	25,945,626	93,054,374	63,054,374
32	Acquisition of Financial Assets	1,909,000,000	1,407,700,000	1,398,778,308	510,221,692	8,921,692
32145	Loans	225,000,000	97,600,000	96,691,262	128,308,738	908,738

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 24-1: Centrally Managed Initiatives of Government -continued						
32	Acquisition of Financial Assets -contd.					
32145200	Development Bank of Mauritius Ltd (Setting up of SME Parks)	100,000,000	46,700,000	46,691,262	53,308,738	8,738
32145524	Rodrigues Business Park Development Co. Ltd	125,000,000	50,900,000	50,000,000	75,000,000	900,000
32155	Shares and Equity Participation	1,300,000,000	678,000,000	675,625,302	624,374,698	2,374,698
32155061	Metro Express Ltd	1,300,000,000	648,000,000	645,625,302	654,374,698	2,374,698
32155074	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	-	30,000,000	30,000,000	(30,000,000)	-
32255	Subscriptions to International Organisations	364,000,000	425,400,000	423,283,535	(59,283,535)	2,116,465
32255102	International Bank for Reconstruction and Development (IBRD)	70,000,000	69,500,000	69,293,996	706,004	206,004
32255103	International Finance Corporation (IFC)	57,000,000	59,300,000	57,579,952	(579,952)	1,720,048
32255105	African Development Bank (ADB)	237,000,000	235,600,000	235,409,587	1,590,413	190,413
32255108	Fonds de Solidarité Africain	-	61,000,000	61,000,000	(61,000,000)	-
32315	IMF SDR Transactions	20,000,000	206,700,000	203,178,209	(183,178,209)	3,521,791
32315101	IMF SDR Purchase	-	181,000,000	177,478,209	(177,478,209)	3,521,791
32315201	Subscription to International Monetary Fund	20,000,000	25,700,000	25,700,000	(5,700,000)	-
Total - Vote 24-1: Centrally Managed Initiatives of Government		11,818,000,000	17,361,000,000	17,186,907,970	(5,368,907,970)	174,092,030
Vote 25-1: Contingencies and Reserves						
29000	Recurrent	600,000,000	11,000	-	600,000,000	11,000
31000	Capital	200,000,000	-	-	200,000,000	-
Total - Vote 25-1: Contingencies and Reserves		800,000,000	11,000	-	800,000,000	11,000
Total - Centralised Services of the Government		152,000,000,000	157,417,000,000	153,511,489,490	(1,511,489,490)	3,905,510,510
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	29,000,000	36,293,812	33,238,182	(4,238,182)	3,055,630
22900	Other Goods and Services	29,000,000	36,293,812	33,238,182	(4,238,182)	3,055,630
22900200	Management/Service Charges	29,000,000	36,293,812	33,238,182	(4,238,182)	3,055,630
	(a) External Debt	10,000,000	34,740,046	31,684,416	(21,684,416)	3,055,630
	(b) Domestic Debt	19,000,000	1,553,766	1,553,766	17,446,234	-
24	Interests (Accrual Basis)	13,100,000,000	15,615,731,586	15,609,052,218	(2,509,052,218)	6,679,368
24100	External Debt	610,000,000	1,265,269,195	1,265,269,195	(655,269,195)	-
24200	Domestic Debt	12,490,000,000	14,350,462,391	14,343,783,023	(1,853,783,023)	6,679,368
33	Capital Repayments	100,526,000,000	98,002,974,602	112,285,158,037	(11,759,158,037)	(14,282,183,435)
331	Domestic Sources	89,632,000,000	82,408,833,923	96,741,501,014	(7,109,501,014)	(14,332,667,091)
	Domestic Debt (Short and Medium term) (Note 1)	56,010,000,000	60,698,632,757	77,632,697,688	(21,622,697,688)	(16,934,064,931)
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	33,622,000,000	21,704,514,050	19,103,116,211	14,518,883,790	2,601,397,840
33145	Financing from SIC Development Co. Ltd	-	5,687,116	5,687,115	(5,687,115)	1

STATEMENT D 1

Detailed Statement of Expenditure, Recurrent and Capital, of the Consolidated Fund
for the financial year 2022-2023

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Government Debt Servicing -continued						
332	Foreign Sources (Note 2)	10,894,000,000	15,594,140,679	15,543,657,023	(4,649,657,023)	50,483,656
	Government Securities Held by Non-Residents	6,694,000,000	99,686,945	99,686,945	6,594,313,055	-
33245	External Debt	4,200,000,000	15,494,453,734	15,443,970,078	(11,243,970,078)	50,483,656
Total - Government Debt Servicing		113,655,000,000	113,655,000,000	127,927,448,437	(14,272,448,437)	(14,272,448,437)
Public Service Pensions						
26	Grants - Current	1,781,000,000	1,781,000,000	1,853,480,658	(72,480,658)	(72,480,658)
26313	Extra-Budgetary Units	1,781,000,000	1,781,000,000	1,853,480,658	(72,480,658)	(72,480,658)
26313007	Civil Service Family Protection Scheme	1,781,000,000	1,781,000,000	1,853,480,658	(72,480,658)	(72,480,658)
27	Social Benefits	9,590,000,000	9,590,000,000	9,555,692,030	34,307,970	34,307,970
27310	Employer Social Benefits in Cash	9,590,000,000	9,590,000,000	9,555,692,030	34,307,970	34,307,970
27310001	National Assembly Retiring Allowances	113,000,000	113,000,000	103,661,410	9,338,590	9,338,590
27310002	Pensions	7,375,000,000	7,375,000,000	7,563,511,678	(188,511,678)	(188,511,678)
27310003	Gratuities	2,100,000,000	2,100,000,000	1,887,435,125	212,564,875	212,564,875
27310004	Compassionate Allowances	2,000,000	2,000,000	1,083,817	916,183	916,183
Total - Public Service Pensions		11,371,000,000	11,371,000,000	11,409,172,688	(38,172,688)	(38,172,688)
Total - Expenditure Charged Statutorily or by Virtue of the State Obligations		125,026,000,000	125,026,000,000	139,336,621,125	(14,310,621,125)	(14,310,621,125)
Grand Total Expenditure		277,026,000,000	282,443,000,000	292,848,110,615	(15,822,110,615)	(10,405,110,615)

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

N1: 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.

Note 1 Include redemption of Treasury Bills, Treasury Certificates and Treasury Notes.

Note 2 The original budget (Appropriation amount) for Government Securities Held by Non-Residents includes Government Securities that were provided by local banks to foreign financial institutions as collaterals in respect of banking facilities. These securities were still held by local banks at the end of the year and there has not been any change in their ownership. Thus, they have been reclassified under domestic debt.

S.D. RAMDEEN
Accountant-General

29 December 2023