

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-1: Office of the President</b>						
<b>Recurrent Expenditure</b>		<b>71,700,000</b>	<b>80,665,000</b>	<b>79,491,789</b>	<b>(7,791,789)</b>	<b>1,173,211</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>52,800,000</b>	<b>54,302,000</b>	<b>54,161,286</b>	<b>(1,361,286)</b>	<b>140,714</b>
21110	Personal Emoluments	46,350,000	46,309,500	46,188,355	161,645	121,145
21110001	Basic Salary	36,440,000	35,586,000	35,544,092	895,908	41,908
21110002	Salary Compensation	2,000,000	3,090,000	3,071,388	(1,071,388)	18,612
21110004	Allowances	2,500,000	2,420,000	2,414,907	85,093	5,093
21110005	Extra Assistance	910,000	907,000	881,644	28,356	25,356
21110006	Cash in lieu of Leave	1,300,000	1,255,000	1,224,884	75,116	30,116
21110009	End-of-year Bonus	3,200,000	3,051,500	3,051,440	148,560	60
21111	Other Staff Costs	5,750,000	7,292,500	7,290,980	(1,540,980)	1,520
21111002	Travelling and Transport	4,100,000	4,250,000	4,249,032	(149,032)	968
21111100	Overtime	1,600,000	2,992,500	2,992,305	(1,392,305)	195
21111200	Staff Welfare	50,000	50,000	49,643	357	357
21210	Social Contributions	700,000	700,000	681,951	18,049	18,049
21210001	Contribution to the National Savings Fund	700,000	700,000	681,951	18,049	18,049
<b>22</b>	<b>Goods and Services</b>	<b>18,900,000</b>	<b>26,363,000</b>	<b>25,330,503</b>	<b>(6,430,503)</b>	<b>1,032,497</b>
22010	Cost of Utilities	1,980,000	2,310,000	2,212,596	(232,596)	97,404
22020	Fuel and Oil	1,780,000	2,140,000	2,017,648	(237,648)	122,352
22040	Office Equipment and Furniture	250,000	401,000	396,475	(146,475)	4,525
22050	Office Expenses	810,000	960,000	937,739	(127,739)	22,261
22060	Maintenance	6,520,000	8,855,000	8,354,598	(1,834,598)	500,402
22100	Publications and Stationery	800,000	1,290,000	1,140,296	(340,296)	149,704
22120	Fees	1,200,000	1,524,000	1,522,445	(322,445)	1,555
22170	Travelling within the Republic	260,000	240,000	221,368	38,632	18,632
22900	Other Goods and Services	5,300,000	8,643,000	8,527,338	(3,227,338)	115,662
<b>Capital Expenditure</b>		<b>22,300,000</b>	<b>13,335,000</b>	<b>9,264,619</b>	<b>13,035,381</b>	<b>4,070,381</b>
<b>28</b>	<b>Other expense</b>	<b>1,100,000</b>	<b>790,000</b>	<b>601,072</b>	<b>498,928</b>	<b>188,928</b>
28222	Capital Transfers	1,100,000	790,000	601,072	498,928	188,928
28222027	Security Enhancement	1,100,000	790,000	601,072	498,928	188,928
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>21,200,000</b>	<b>12,545,000</b>	<b>8,663,547</b>	<b>12,536,453</b>	<b>3,881,453</b>
31111	Dwellings	14,775,000	8,258,000	4,803,304	9,971,696	3,454,696
31111401	Upgrading of Quarters & Barracks	2,375,000	2,375,000	1,625,861	749,139	749,139
31111408	Upgrading of State House of which	12,400,000	5,883,000	3,177,443	9,222,557	2,705,557
	(a) Consultancy Services	8,000,000	2,184,000	-	8,000,000	2,184,000
31113	Other Structures	6,125,000	3,821,000	3,394,632	2,730,368	426,368
31113046	Setting up of Ayurvedic Garden	6,125,000	3,821,000	3,394,632	2,730,368	426,368
31122	Other Machinery and Equipment	300,000	466,000	465,611	(165,611)	389
31122802	Acquisition of IT Equipment	300,000	466,000	465,611	(165,611)	389
<b>Total - Vote 1-1: Office of the President</b>		<b>94,000,000</b>	<b>94,000,000</b>	<b>88,756,408</b>	<b>5,243,592</b>	<b>5,243,592</b>
<b>Vote 1-2: Office of the Vice-President</b>						
<b>Recurrent Expenditure</b>		<b>14,500,000</b>	<b>15,240,000</b>	<b>14,691,993</b>	<b>(191,993)</b>	<b>548,007</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>9,784,053</b>	<b>215,947</b>	<b>215,947</b>
21110	Personal Emoluments	9,250,000	9,250,000	9,092,838	157,162	157,162
21110001	Basic Salary	5,800,000	5,600,000	5,525,779	274,221	74,221
21110002	Salary Compensation	220,000	295,000	285,770	(65,770)	9,230
21110004	Allowances	1,000,000	1,040,000	1,021,274	(21,274)	18,726

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<b>Vote 1-2: Office of the Vice-President - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110005	Extra Assistance	1,500,000	1,715,000	1,705,525	(205,525)	9,475
21110006	Cash in lieu of Leave	200,000	110,000	87,526	112,474	22,474
21110009	End-of-year Bonus	530,000	490,000	466,964	63,036	23,036
21111	Other Staff Costs	665,000	665,000	633,009	31,991	31,991
21111002	Travelling and Transport	650,000	650,000	621,628	28,372	28,372
21111100	Overtime	10,000	10,000	6,381	3,619	3,619
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	85,000	85,000	58,206	26,794	26,794
21210001	Contribution to the National Savings Fund	85,000	85,000	58,206	26,794	26,794
<b>22</b>	<b>Goods and Services</b>	<b>4,500,000</b>	<b>5,240,000</b>	<b>4,907,940</b>	<b>(407,940)</b>	<b>332,060</b>
22010	Cost of Utilities	410,000	420,000	361,402	48,598	58,598
22020	Fuel and Oil	300,000	457,000	444,346	(144,346)	12,654
22030	Rent	865,000	865,000	841,116	23,884	23,884
22040	Office Equipment and Furniture	250,000	92,000	64,908	185,092	27,092
22050	Office Expenses	195,000	195,000	179,024	15,976	15,976
22060	Maintenance	495,000	1,086,000	1,011,637	(516,637)	74,363
22100	Publications and Stationery	90,000	90,000	84,154	5,846	5,846
22120	Fees	5,000	5,000	5,000	-	-
22170	Travelling within the Republic	70,000	70,000	41,462	28,538	28,538
22900	Other Goods and Services	1,820,000	1,960,000	1,874,891	(54,891)	85,109
<b>Total - Vote 1-2: Office of the Vice-President</b>		<b>14,500,000</b>	<b>15,240,000</b>	<b>14,691,993</b>	<b>(191,993)</b>	<b>548,007</b>
<b>Vote 1-3: National Assembly</b>						
<b>Recurrent Expenditure</b>		<b>256,300,000</b>	<b>273,100,000</b>	<b>265,219,488</b>	<b>(8,919,488)</b>	<b>7,880,512</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>58,427,000</b>	<b>58,427,000</b>	<b>58,196,652</b>	<b>230,348</b>	<b>230,348</b>
20100	Annual Allowance	58,427,000	58,427,000	58,196,652	230,348	230,348
<b>21</b>	<b>Compensation of Employees</b>	<b>131,257,000</b>	<b>131,097,000</b>	<b>126,419,644</b>	<b>4,837,356</b>	<b>4,677,356</b>
21110	Personal Emoluments	83,727,000	83,727,000	79,754,855	3,972,145	3,972,145
21110001	Basic Salary	34,655,000	34,655,000	32,711,257	1,943,743	1,943,743
21110002	Salary Compensation	2,340,000	2,340,000	2,313,407	26,593	26,593
21110004	Allowances	14,923,000	14,923,000	14,364,097	558,903	558,903
21110005	Extra Assistance	1,209,000	1,209,000	1,209,000	-	-
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,228,672	371,328	371,328
21110008	Facilities Allowance to Honourable Members	21,000,000	21,000,000	20,408,276	591,724	591,724
21110009	End-of-year Bonus	8,000,000	8,000,000	7,520,146	479,854	479,854
21111	Other Staff Costs	46,630,000	46,630,000	46,158,752	471,248	471,248
21111001	Wages	21,000,000	21,000,000	20,632,725	367,275	367,275
21111002	Travelling and Transport	20,300,000	20,300,000	20,241,975	58,025	58,025
21111100	Overtime	5,300,000	5,300,000	5,279,252	20,748	20,748
21111200	Staff Welfare	30,000	30,000	4,800	25,200	25,200
21210	Social Contributions	900,000	740,000	506,037	393,963	233,963
21210001	Contributions to the National Savings Fund	900,000	740,000	506,037	393,963	233,963
<b>22</b>	<b>Goods and Services</b>	<b>57,616,000</b>	<b>74,416,000</b>	<b>72,498,480</b>	<b>(14,882,480)</b>	<b>1,917,520</b>
22010	Cost of Utilities	1,500,000	1,750,000	1,638,763	(138,763)	111,237
22030	Rent	2,881,000	2,881,000	2,827,828	53,172	53,172
22040	Office Equipment and Furniture	2,200,000	3,821,300	3,732,526	(1,532,526)	88,774

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<b>Vote 1-3: National Assembly - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	1,430,000	1,729,900	1,662,883	(232,883)	67,017
22060	Maintenance	20,600,000	23,425,000	23,229,400	(2,629,400)	195,600
	<i>of which</i>					
22060001	Buildings	2,200,000	2,700,000	2,633,804	(433,804)	66,196
22060005	IT Equipment	17,000,000	17,000,000	17,000,000	-	-
22070	Cleaning Services	1,750,000	470,000	470,000	1,280,000	-
22100	Publications and Stationery	2,000,000	3,000,000	2,883,219	(883,219)	116,781
22120	Fees	5,530,000	5,772,800	5,460,350	69,650	312,450
	<i>of which</i>					
22120041	MCML - Transmission Fees	4,830,000	5,405,000	5,393,000	(563,000)	12,000
22900	Other Goods and Services	19,725,000	31,566,000	30,593,511	(10,868,511)	972,489
	<i>of which</i>					
22900004	Catering	18,500,000	19,500,000	19,416,104	(916,104)	83,896
22900980	Expenses icw Parliamentary Gender Caucus	300,000	300,000	134,740	165,260	165,260
22900981	Expenses icw Youth Parliament	300,000	50,000	-	300,000	50,000
<b>26</b>	<b>Grants</b>	<b>8,600,000</b>	<b>8,760,000</b>	<b>7,704,712</b>	<b>895,288</b>	<b>1,055,288</b>
26210	Contribution to International Organisations	8,600,000	8,760,000	7,704,712	895,288	1,055,288
	<i>of which</i>					
26210005	Commonwealth Parliamentary Association	1,900,000	1,965,000	1,960,208	(60,208)	4,792
26210006	Commonwealth Parliamentary Association	620,000	620,000	578,276	41,724	41,724
26210007	Assemblée Parlementaire de la Francophonie	450,000	474,000	473,755	(23,755)	245
26210008	Inter-Parliamentary Union	575,000	735,000	720,404	(145,404)	14,596
26210010	SADC Parliamentary Forum	5,000,000	4,911,000	3,972,068	1,027,932	938,932
<b>28</b>	<b>Other Expense</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Capital Expenditure</b>		<b>38,700,000</b>	<b>21,900,000</b>	<b>10,439,996</b>	<b>28,260,004</b>	<b>11,460,004</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>38,700,000</b>	<b>21,900,000</b>	<b>10,439,996</b>	<b>28,260,004</b>	<b>11,460,004</b>
31112	Non-Residential Building	37,000,000	20,200,000	8,739,996	28,260,004	11,460,004
31112442	Upgrading of Building	37,000,000	20,200,000	8,739,996	28,260,004	11,460,004
	<i>of which</i>					
	(a) Upgrading of Parliamentary Security	4,000,000	1,650,000	-	4,000,000	1,650,000
	(b) Repairs of Old Parliament House	26,000,000	9,200,000	-	26,000,000	9,200,000
	(c) Replacement of Aircon and Electric Systems in Lunchroom	7,000,000	9,350,000	8,739,996	(1,739,996)	610,004
31121	Transport Equipment	1,700,000	1,700,000	1,700,000	-	-
31121801	Acquisition of Vehicles	1,700,000	1,700,000	1,700,000	-	-
<b>Total - Vote 1-3: National Assembly</b>		<b>295,000,000</b>	<b>295,000,000</b>	<b>275,659,484</b>	<b>19,340,516</b>	<b>19,340,516</b>

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<b>Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission</b>						
<b>Recurrent Expenditure</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>3,630,656</b>	<b>369,344</b>	<b>369,344</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,754,296</b>	<b>145,704</b>	<b>145,704</b>
21110	Personal Emoluments	1,895,000	1,895,000	1,749,296	145,704	145,704
21110001	Basic Salary	1,595,000	1,595,000	1,475,496	119,504	119,504
21110004	Allowances	300,000	300,000	273,800	26,200	26,200
21111	Other Staff Costs	5,000	5,000	5,000	-	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>1,876,360</b>	<b>223,640</b>	<b>223,640</b>
22010	Cost of Utilities	100,000	100,000	77,427	22,573	22,573
22040	Office Equipment and Furniture	40,000	40,000	-	40,000	40,000
22050	Office Expenses	27,000	19,000	6,735	20,265	12,265
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	48,000	106,000	92,198	(44,198)	13,802
22120	Fees	1,700,000	1,700,000	1,700,000	-	-
22170	Travelling within the Republic	125,000	125,000	-	125,000	125,000
22900	Other Goods and Services	50,000	-	-	50,000	-
<b>Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>3,630,656</b>	<b>369,344</b>	<b>369,344</b>
<b>Vote 1-5: Office of the Electoral Commissioner</b>						
<b>Recurrent Expenditure</b>		<b>98,000,000</b>	<b>101,282,230</b>	<b>98,029,996</b>	<b>(29,996)</b>	<b>3,252,234</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>49,950,000</b>	<b>47,621,000</b>	<b>47,225,757</b>	<b>2,724,243</b>	<b>395,243</b>
21110	Personal Emoluments	45,470,000	42,796,000	42,499,226	2,970,774	296,774
21110001	Basic Salary	36,704,000	33,001,000	32,836,232	3,867,768	164,768
21110002	Salary Compensation	1,800,000	2,700,000	2,626,672	(826,672)	73,328
21110004	Allowances	1,600,000	2,300,000	2,267,206	(667,206)	32,794
21110005	Extra Assistance	766,000	766,000	752,400	13,600	13,600
21110006	Cash in lieu of Leave	1,400,000	1,151,600	1,143,180	256,820	8,420
21110009	End-of-year Bonus	3,200,000	2,877,400	2,873,536	326,464	3,864
21111	Other Staff Costs	3,760,000	4,105,000	4,103,206	(343,206)	1,794
21111002	Travelling and Transport	3,600,000	3,600,000	3,598,277	1,723	1,723
21111100	Overtime	150,000	281,600	281,529	(131,529)	71
21111200	Staff Welfare	10,000	223,400	223,400	(213,400)	-
21210	Social Contributions	720,000	720,000	623,325	96,675	96,675
21210001	Contribution to the National Savings Fund	720,000	720,000	623,325	96,675	96,675
<b>22</b>	<b>Goods and Services</b>	<b>46,400,000</b>	<b>51,981,230</b>	<b>49,153,565</b>	<b>(2,753,565)</b>	<b>2,827,665</b>
22010	Cost of Utilities	1,700,000	1,700,000	1,519,481	180,519	180,519
22020	Fuel and Oil	100,000	100,000	95,897	4,103	4,103
22030	Rent	12,678,000	12,678,000	12,614,923	63,077	63,077
22040	Office Equipment and Furniture	350,000	400,000	368,581	(18,581)	31,419
22050	Office Expenses	225,000	225,000	147,933	77,067	77,067
22060	Maintenance	1,950,000	1,950,000	1,846,070	103,930	103,930
22070	Cleaning Services	900,000	920,000	919,700	(19,700)	300
22100	Publications and Stationery	630,000	4,331,230	2,240,435	(1,610,435)	2,090,795
22120	Fees	26,100,000	27,775,000	27,695,262	(1,595,262)	79,738
22120015	of which Fees icw Registration of Electors	25,800,000	27,475,000	27,427,612	(1,627,612)	47,388
22170	Travelling within the Republic	225,000	225,000	207,592	17,408	17,408
22900	Other Goods and Services	1,542,000	1,677,000	1,497,691	44,309	179,309
<b>26</b>	<b>Grants</b>	<b>1,650,000</b>	<b>1,680,000</b>	<b>1,650,674</b>	<b>(674)</b>	<b>29,326</b>
26210	Contribution to International Organisations	1,650,000	1,680,000	1,650,674	(674)	29,326



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<b>Vote 1-5: Office of the Electoral Commissioner - continued</b>						
26	Grants - contd.					
26210019	International Institute for Democracy and Electoral Assistance	450,000	450,000	448,086	1,914	1,914
26210020	SADC Electoral Commissions Forum	1,125,000	1,125,000	1,101,518	23,482	23,482
26210188	Réseau des Compétences Electorales Francophones	75,000	105,000	101,070	(26,070)	3,930
<b>Capital Expenditure</b>		-	6,087,075	2,398,331	(2,398,331)	3,688,744
31	Acquisition of Non-Financial Assets	-	6,087,075	2,398,331	(2,398,331)	3,688,744
31122	Other Machinery and Equipment	-	6,087,075	2,398,331	(2,398,331)	3,688,744
31122802	Acquisition of IT Equipment	-	2,512,175	2,398,331	(2,398,331)	113,844
31122807	Acquisition of Lighting	-	3,574,900	-	-	3,574,900
<b>Total - Vote 1-5: Office of the Electoral Commissioner</b>		<b>98,000,000</b>	<b>107,369,305</b>	<b>100,428,327</b>	<b>(2,428,327)</b>	<b>6,940,978</b>
<b>Vote 1-6: Judicial and Legal Service Commission</b>						
<b>Recurrent Expenditure</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>652,040</b>	<b>2,347,960</b>	<b>2,347,960</b>
21	Compensation of Employees	700,000	700,000	647,040	52,960	52,960
21110	Personal Emoluments	650,000	650,000	647,040	2,960	2,960
21110004	Allowances	650,000	650,000	647,040	2,960	2,960
21111	Other Staff Costs	50,000	50,000	-	50,000	50,000
21111100	Overtime	50,000	50,000	-	50,000	50,000
22	Goods and Services	2,300,000	2,300,000	5,000	2,295,000	2,295,000
22900	Other Goods and Services	2,300,000	2,300,000	5,000	2,295,000	2,295,000
<b>Total - Vote 1-6: Judicial and Legal Service Commission</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>652,040</b>	<b>2,347,960</b>	<b>2,347,960</b>
<b>Vote 1-7: The Judiciary</b>						
<b>Recurrent Expenditure</b>		<b>676,000,000</b>	<b>689,645,000</b>	<b>654,856,889</b>	<b>21,143,111</b>	<b>34,788,111</b>
21	Compensation of Employees	525,100,000	530,555,000	523,065,351	2,034,649	7,489,649
21110	Personal Emoluments	451,670,000	452,111,000	444,699,469	6,970,531	7,411,531
21110001	Basic Salary	348,850,000	342,240,000	335,273,333	13,576,667	6,966,667
21110002	Salary Compensation	12,770,000	19,970,000	19,679,929	(6,909,929)	290,071
21110004	Allowances	43,000,000	44,545,000	44,543,116	(1,543,116)	1,884
21110005	Extra Assistance	550,000	550,000	537,600	12,400	12,400
21110006	Cash in lieu of Leave	16,500,000	16,416,000	16,369,475	130,525	46,525
21110009	End-of-year Bonus	30,000,000	28,390,000	28,296,016	1,703,984	93,984
21111	Other Staff Costs	68,955,000	73,785,000	73,707,583	(4,752,583)	77,417
21111002	Travelling and Transport	64,900,000	65,530,000	65,530,000	(630,000)	-
21111100	Overtime	4,000,000	8,200,000	8,127,783	(4,127,783)	72,217
21111200	Staff Welfare	55,000	55,000	49,800	5,200	5,200
21210	Social Contributions	4,475,000	4,659,000	4,658,299	(183,299)	701
21210001	Contribution to the National Savings Fund	4,475,000	4,659,000	4,658,299	(183,299)	701
22	Goods and Services	146,100,000	153,240,000	126,464,833	19,635,167	26,775,167
22010	Cost of Utilities	28,400,000	26,911,000	24,583,113	3,816,887	2,327,887
22020	Fuel and Oil	695,000	945,000	796,671	(101,671)	148,329
22030	Rent	7,025,000	3,745,000	3,480,000	3,545,000	265,000
22040	Office Equipment and Furniture	5,000,000	6,045,000	5,217,016	(217,016)	827,984
22050	Office Expenses	2,040,000	2,380,000	2,228,083	(188,083)	151,917
22060	Maintenance	43,885,000	44,885,000	27,221,103	16,663,897	17,663,897
	of which					
22060001	Buildings	13,000,000	14,000,000	13,463,242	(463,242)	536,758
22060003	Plant and Equipment	18,285,000	18,285,000	3,605,095	14,679,905	14,679,905
22060005	IT Equipment	10,000,000	10,000,000	8,144,509	1,855,491	1,855,491

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-7: The Judiciary - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22070	Cleaning Services	10,300,000	10,300,000	10,244,044	55,956	55,956
22090	Security	10,000,000	10,000,000	9,618,132	381,868	381,868
22100	Publications and Stationery	16,500,000	21,000,000	19,039,430	(2,539,430)	1,960,570
22120	Fees	16,580,000	20,730,000	19,657,445	(3,077,445)	1,072,555
	<i>of which</i>					
22120005	Fees to Witnesses	13,000,000	16,500,000	16,100,507	(3,100,507)	399,493
22130	Studies and Surveys	300,000	75,000	-	300,000	75,000
22900	Other Goods and Services	5,375,000	6,224,000	4,379,796	995,204	1,844,204
	<i>of which</i>					
22900805	Expenses icw Assizes	2,400,000	2,150,000	581,855	1,818,145	1,568,145
<b>26</b>	<b>Grants</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,557,896</b>	<b>42,104</b>	<b>92,104</b>
26210	Contribution to International Organisations	600,000	650,000	557,896	42,104	92,104
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	Institute for Judicial and Legal Studies	1,000,000	1,000,000	1,000,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>3,069,126</b>	<b>(569,126)</b>	<b>430,874</b>
27210	Social Assistance Benefits in Cash	2,500,000	3,500,000	3,069,126	(569,126)	430,874
27210010	Legal Assistance in "in forma pauperis"	2,500,000	3,500,000	3,069,126	(569,126)	430,874
<b>28</b>	<b>Other Expense</b>	<b>700,000</b>	<b>700,000</b>	<b>699,683</b>	<b>317</b>	<b>317</b>
28211	Transfers to Non-Profit Institutions	700,000	700,000	699,683	317	317
28211006	Council of Vocational and Legal Education	700,000	700,000	699,683	317	317
<b>Capital Expenditure</b>		<b>70,000,000</b>	<b>56,355,000</b>	<b>23,502,276</b>	<b>46,497,724</b>	<b>32,852,724</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>70,000,000</b>	<b>56,355,000</b>	<b>23,502,276</b>	<b>46,497,724</b>	<b>32,852,724</b>
31112	Non-Residential Buildings	40,940,000	25,295,000	8,275,510	32,664,490	17,019,490
31112415	Upgrading of Courts	40,940,000	25,295,000	8,275,510	32,664,490	17,019,490
	(a) New Court House	13,600,000	13,600,000	7,621,372	5,978,628	5,978,628
	i. VRV Air-Conditioning System	7,700,000	7,700,000	7,621,372	78,628	78,628
	ii. Replacement of Old Air-Conditioning System by VRV/VRF System (Consultancy)	1,800,000	1,800,000	-	1,800,000	1,800,000
	iii. Repairs and Renovation (Tiles)	4,100,000	4,100,000	-	4,100,000	4,100,000
	(b) Supreme Court (Historic Building)	15,290,000	6,090,000	63,450	15,226,550	6,026,550
	<i>of which</i>					
	i. Reroofing	12,700,000	3,500,000	-	12,700,000	3,500,000
	ii. Fixing of Shutters and Reinforcement of Exhibit Rooms	2,100,000	2,100,000	-	2,100,000	2,100,000
	(c) District Courts	12,050,000	5,605,000	590,688	11,459,312	5,014,312
	(i) Pamplemousses - Waterproofing	650,000	650,000	-	650,000	650,000
	(ii) Rose Hill - Rewiring and Waterproofing	1,490,000	1,490,000	590,688	899,312	899,312
	(iv) Grand Port - Structure to house Generator	1,800,000	1,800,000	-	1,800,000	1,800,000
	(v) Moka - Waterproofing	8,110,000	1,665,000	-	8,110,000	1,665,000
31121	Transport Equipment	-	2,000,000	1,435,625	(1,435,625)	564,375
31121801	Acquisition of Vehicles	-	2,000,000	1,435,625	(1,435,625)	564,375

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-7: The Judiciary - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	24,660,000	24,660,000	13,791,141	10,868,859	10,868,859
31122802	Acquisition of IT Equipment of which	18,860,000	18,860,000	12,379,457	6,480,543	6,480,543
	(a) Replacement of IT Equipment	3,000,000	3,000,000	3,000,000	-	-
	(b) Video Conferencing System	6,700,000	6,700,000	4,734,211	1,965,789	1,965,789
	(c) Computerisation of Revenue Collection System	3,000,000	3,000,000	73,100	2,926,900	2,926,900
	(d) Case Management System for Children's Court	3,450,000	3,450,000	3,450,000	-	-
	(e) Revamping of LAN at New Court House	1,390,000	1,390,000	-	1,390,000	1,390,000
	(f) Queue Management System	140,000	138,300	-	140,000	138,300
31122806	Acquisition of Generators	5,800,000	5,800,000	1,411,684	4,388,316	4,388,316
31132	Intangible Fixed Assets	4,400,000	4,400,000	-	4,400,000	4,400,000
31132126	E-Judiciary for Judges in Chambers Cases and Supreme	4,400,000	4,400,000	-	4,400,000	4,400,000
<b>Total - Vote 1-7: The Judiciary</b>		<b>746,000,000</b>	<b>746,000,000</b>	<b>678,359,165</b>	<b>67,640,835</b>	<b>67,640,835</b>
<b>Vote 1-8: Public Service Commission and Disciplined Forces Service Commission</b>						
<b>Recurrent Expenditure</b>		<b>132,900,000</b>	<b>134,700,000</b>	<b>132,667,085</b>	<b>232,915</b>	<b>2,032,915</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>111,900,000</b>	<b>112,130,000</b>	<b>111,397,398</b>	<b>502,602</b>	<b>732,602</b>
21110	Personal Emoluments	99,080,000	98,025,000	97,441,554	1,638,446	583,446
21110001	Basic Salary	81,200,000	79,350,000	78,990,710	2,209,290	359,290
21110002	Salary Compensation	3,175,000	5,125,000	5,055,567	(1,880,567)	69,433
21110004	Allowances	3,300,000	2,800,000	2,734,160	565,840	65,840
21110005	Extra Assistance	780,000	625,000	612,389	167,611	12,611
21110006	Cash in lieu of Leave	3,600,000	3,100,000	3,052,145	547,855	47,855
21110009	End-of-year Bonus	7,025,000	7,025,000	6,996,583	28,417	28,417
21111	Other Staff Costs	11,620,000	12,905,000	12,755,844	(1,135,844)	149,156
21111002	Travelling and Transport	10,100,000	10,100,000	9,952,105	147,895	147,895
21111100	Overtime	1,500,000	2,785,000	2,783,739	(1,283,739)	1,261
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,200,000	-	-
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	1,200,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>20,850,000</b>	<b>22,420,000</b>	<b>21,224,351</b>	<b>(374,351)</b>	<b>1,195,649</b>
22010	Cost of Utilities	2,585,000	2,585,000	2,222,076	362,924	362,924
22020	Fuel and Oil	500,000	500,000	409,488	90,512	90,512
22030	Rent	1,580,000	1,580,000	1,376,223	203,777	203,777
22040	Office Equipment and Furniture	1,100,000	1,100,000	996,887	103,113	103,113
22050	Office Expenses	1,650,000	1,950,000	1,888,736	(238,736)	61,264
22060	Maintenance	4,260,000	4,260,000	4,068,717	191,283	191,283
22070	Cleaning Services	625,000	625,000	620,019	4,981	4,981
22100	Publications and Stationery	2,690,000	2,690,000	2,571,338	118,662	118,662
22120	Fees	3,350,000	4,850,000	4,800,733	(1,450,733)	49,267
22170	Travelling within the Republic	1,350,000	1,956,500	1,956,247	(606,247)	253
22900	Other Goods and Services	1,160,000	323,500	313,887	846,113	9,613
<b>26</b>	<b>Grants</b>	<b>150,000</b>	<b>150,000</b>	<b>45,336</b>	<b>104,664</b>	<b>104,664</b>
26210	Contribution to International Organisations	150,000	150,000	45,336	104,664	104,664

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-8: Public Service Commission and Disciplined Forces Service Commission - continued</b>						
<b>Capital Expenditure</b>		<b>9,100,000</b>	<b>7,300,000</b>	<b>4,417,912</b>	<b>4,682,088</b>	<b>2,882,088</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,100,000</b>	<b>7,300,000</b>	<b>4,417,912</b>	<b>4,682,088</b>	<b>2,882,088</b>
31112	Non-Residential Buildings	3,100,000	2,300,000	1,838,120	1,261,880	461,880
31112001	Construction of Office Building	-	2,300,000	1,838,120	(1,838,120)	461,880
31112401	Upgrading of Office Building	3,100,000	-	-	3,100,000	-
31121	Transport Equipment	-	1,552,500	1,552,500	(1,552,500)	-
31122	Other Machinery and Equipment	5,200,000	2,647,500	364,550	4,835,450	2,282,950
31122802	Acquisition of IT Equipment	4,700,000	2,147,500	-	4,700,000	2,147,500
	(a) Automatic MCQ Marking System	800,000	800,000	-	800,000	800,000
	(b) IT Equipment	-	1,347,500	-	-	1,347,500
	(c) Acquisition of Server	2,900,000	-	-	2,900,000	-
	(d) Video Conferencing	1,000,000	-	-	1,000,000	-
31122814	Acquisition of Airconditioning Equipment	500,000	500,000	364,550	135,450	135,450
31133	Furniture, Fixtures and Fittings	800,000	800,000	662,742	137,258	137,258
<b>Total - Vote 1-8: Public Service Commission and Disciplined Forces Service Commission</b>		<b>142,000,000</b>	<b>142,000,000</b>	<b>137,084,997</b>	<b>4,915,003</b>	<b>4,915,003</b>
<b>Vote 1-9: Public Bodies Appeal Tribunal</b>						
<b>Recurrent Expenditure</b>		<b>19,000,000</b>	<b>19,000,000</b>	<b>17,869,853</b>	<b>1,130,147</b>	<b>1,130,147</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>14,100,000</b>	<b>14,100,000</b>	<b>13,259,238</b>	<b>840,762</b>	<b>840,762</b>
21110	Personal Emoluments	12,650,000	12,580,000	11,896,469	753,531	683,531
21110001	Basic Salary	10,585,000	10,272,000	9,687,848	897,152	584,152
21110002	Salary Compensation	355,000	525,000	517,978	(162,978)	7,022
21110004	Allowances	500,000	500,000	499,792	208	208
21110006	Cash in lieu of Leave	300,000	373,000	372,601	(72,601)	399
21110009	End-of-year Bonus	910,000	910,000	818,250	91,750	91,750
21111	Other Staff Costs	1,230,000	1,300,000	1,169,858	60,142	130,142
21111002	Travelling and Transport	1,200,000	1,200,000	1,070,131	129,869	129,869
21111100	Overtime	20,000	90,000	89,746	(69,746)	254
21111200	Staff Welfare	10,000	10,000	9,981	19	19
21210	Social Contributions	220,000	220,000	192,911	27,089	27,089
21210001	Contribution to the National Savings Fund	220,000	220,000	192,911	27,089	27,089
<b>22</b>	<b>Goods and Services</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,610,615</b>	<b>289,385</b>	<b>289,385</b>
22010	Cost of Utilities	405,000	405,000	331,406	73,594	73,594
22030	Rent	1,590,000	1,590,000	1,565,489	24,511	24,511
22040	Office Equipment and Furniture	300,000	700,000	696,571	(396,571)	3,429
22050	Office Expenses	150,000	160,000	122,387	27,613	37,613
22060	Maintenance	625,000	709,070	591,659	33,341	117,411
22070	Cleaning Services	60,000	60,000	44,923	15,077	15,077
22100	Publications and Stationery	275,000	255,000	245,336	29,664	9,664
22120	Fees	1,295,000	974,750	972,570	322,430	2,180
22170	Travelling within the Republic	140,000	-	-	140,000	-
22900	Other Goods and Services	60,000	46,180	40,274	19,726	5,906
<b>Capital Expenditure</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>1,189,495</b>	<b>1,510,505</b>	<b>1,510,505</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>1,189,495</b>	<b>1,510,505</b>	<b>1,510,505</b>
31122	Other Machinery and Equipment	2,500,000	2,500,000	1,077,081	1,422,919	1,422,919
31122999	Acquisition of Other Machinery and Equipment	2,500,000	2,500,000	1,077,081	1,422,919	1,422,919

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-9: Public Bodies Appeal Tribunal - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31133	Furniture, Fixtures & Fittings	200,000	200,000	112,414	87,586	87,586
31133801	Acquisition of Furniture, Fixtures & Fittings	200,000	200,000	112,414	87,586	87,586
<b>Total - Vote 1-9: Public Bodies Appeal Tribunal</b>		<b>21,700,000</b>	<b>21,700,000</b>	<b>19,059,348</b>	<b>2,640,652</b>	<b>2,640,652</b>
<b>Vote 1-10: Office of Ombudsman</b>						
<b>Recurrent Expenditure</b>		<b>17,100,000</b>	<b>17,100,000</b>	<b>16,670,359</b>	<b>429,641</b>	<b>429,641</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,800,000</b>	<b>12,607,000</b>	<b>12,479,304</b>	<b>320,696</b>	<b>127,696</b>
21110	Personal Emoluments	11,595,000	11,383,010	11,275,944	319,056	107,066
21110001	Basic Salary	9,420,000	9,300,000	9,256,332	163,668	43,668
21110002	Salary Compensation	405,000	665,000	647,922	(242,922)	17,078
21110004	Allowances	450,000	362,000	341,178	108,822	20,822
21110006	Cash in lieu of Leave	500,000	240,000	229,233	270,767	10,767
21110009	End-of-year Bonus	820,000	816,010	801,279	18,721	14,731
21111	Other Staff Costs	1,050,000	1,068,990	1,056,826	(6,826)	12,164
21111002	Travelling and Transport	925,000	940,000	934,900	(9,900)	5,100
21111100	Overtime	100,000	100,000	92,939	7,061	7,061
21111200	Staff Welfare	25,000	28,990	28,987	(3,987)	3
21210	Social Contributions	155,000	155,000	146,534	8,466	8,466
21210001	Contribution to the National Savings Fund	155,000	155,000	146,534	8,466	8,466
<b>22</b>	<b>Goods and Services</b>	<b>4,175,000</b>	<b>4,368,000</b>	<b>4,080,050</b>	<b>94,950</b>	<b>287,950</b>
22010	Cost of Utilities	450,000	502,000	462,746	(12,746)	39,254
22030	Rent	2,415,000	2,415,000	2,410,524	4,476	4,476
22040	Office Equipment and Furniture	220,000	344,250	313,850	(93,850)	30,400
22050	Office Expenses	195,000	195,000	171,312	23,688	23,688
22060	Maintenance	300,000	338,000	188,984	111,016	149,016
22070	Cleaning Services	10,000	10,000	4,404	5,596	5,596
22100	Publications and Stationery	285,000	298,000	291,757	(6,757)	6,243
22120	Fees	35,000	39,000	29,100	5,900	9,900
22170	Travelling within the Republic	210,000	171,750	162,735	47,265	9,015
22900	Other Goods and Services	55,000	55,000	44,638	10,362	10,362
<b>26</b>	<b>Grants</b>	<b>125,000</b>	<b>125,000</b>	<b>111,005</b>	<b>13,995</b>	<b>13,995</b>
26210	Contribution to International Organisations	125,000	125,000	111,005	13,995	13,995
<b>Total - Vote 1-10: Office of Ombudsman</b>		<b>17,100,000</b>	<b>17,100,000</b>	<b>16,670,359</b>	<b>429,641</b>	<b>429,641</b>
<b>Vote 1-11: National Audit Office</b>						
<b>Recurrent Expenditure</b>		<b>194,000,000</b>	<b>192,200,000</b>	<b>184,520,990</b>	<b>9,479,010</b>	<b>7,679,010</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>179,700,000</b>	<b>177,900,000</b>	<b>171,060,701</b>	<b>8,639,299</b>	<b>6,839,299</b>
21110	Personal Emoluments	148,425,000	146,080,000	141,479,572	6,945,428	4,600,428
21110001	Basic Salary	123,265,000	119,295,000	115,354,339	7,910,661	3,940,661
21110002	Salary Compensation	3,760,000	5,120,000	5,114,695	(1,354,695)	5,305
21110004	Allowances	4,500,000	4,765,000	4,746,698	(246,698)	18,302
21110006	Cash in lieu of Leave	6,300,000	6,300,000	6,201,595	98,405	98,405
21110009	End-of-year Bonus	10,600,000	10,600,000	10,062,245	537,755	537,755
21111	Other Staff Costs	29,835,000	30,380,000	28,283,398	1,551,602	2,096,602
21111002	Travelling and Transport	29,500,000	29,500,000	27,406,152	2,093,848	2,093,848
21111100	Overtime	300,000	620,000	617,246	(317,246)	2,754
21111200	Staff Welfare	35,000	260,000	260,000	(225,000)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-11: National Audit Office - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21210	Social Contributions	1,440,000	1,440,000	1,297,731	142,269	142,269
21210001	Contribution to the National Savings Fund	1,440,000	1,440,000	1,297,731	142,269	142,269
<b>22</b>	<b>Goods and Services</b>	<b>13,700,000</b>	<b>13,700,000</b>	<b>12,999,429</b>	<b>700,571</b>	<b>700,571</b>
22010	Cost of Utilities	1,290,000	1,290,000	1,098,428	191,572	191,572
22020	Fuel and Oil	25,000	56,000	42,891	(17,891)	13,109
22030	Rent	6,575,000	6,631,400	6,630,723	(55,723)	677
22040	Office Equipment and Furniture	1,600,000	1,392,000	1,204,284	395,716	187,716
22050	Office Expenses	280,000	571,000	542,370	(262,370)	28,630
22060	Maintenance	635,000	635,000	497,410	137,590	137,590
22100	Publications and Stationery	665,000	775,500	766,675	(101,675)	8,825
22120	Fees	2,550,000	2,271,600	2,172,268	377,732	99,332
22900	Other Goods and Services	80,000	77,500	44,380	35,620	33,120
<b>26</b>	<b>Grants</b>	<b>600,000</b>	<b>600,000</b>	<b>460,860</b>	<b>139,140</b>	<b>139,140</b>
26210	Contribution to International Organisations	600,000	600,000	460,860	139,140	139,140
<b>Capital Expenditure</b>		<b>-</b>	<b>1,800,000</b>	<b>1,526,000</b>	<b>(1,526,000)</b>	<b>274,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>1,800,000</b>	<b>1,526,000</b>	<b>(1,526,000)</b>	<b>274,000</b>
31121	Transport Equipment	-	1,800,000	1,526,000	(1,526,000)	274,000
31121801	Acquisition of Vehicles	-	1,800,000	1,526,000	(1,526,000)	274,000
<b>Total - Vote 1-11: National Audit Office</b>		<b>194,000,000</b>	<b>194,000,000</b>	<b>186,046,990</b>	<b>7,953,010</b>	<b>7,953,010</b>
<b>Vote 1-12: Employment Relations Tribunal</b>						
<b>Recurrent Expenditure</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>21,596,264</b>	<b>3,403,736</b>	<b>3,403,736</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,600,000</b>	<b>16,505,115</b>	<b>14,019,301</b>	<b>2,580,699</b>	<b>2,485,814</b>
21110	Personal Emoluments	14,685,000	14,590,115	12,523,292	2,161,708	2,066,823
21110001	Basic Salary	11,715,000	11,715,000	9,864,227	1,850,773	1,850,773
21110002	Salary Compensation	370,000	560,000	546,656	(176,656)	13,344
21110004	Allowances	900,000	900,000	867,757	32,243	32,243
21110006	Cash in lieu of Leave	600,000	535,115	381,475	218,525	153,640
21110009	End-of-year Bonus	1,100,000	880,000	863,177	236,823	16,823
21111	Other Staff Costs	1,770,000	1,770,000	1,361,050	408,950	408,950
21111002	Travelling and Transport	1,500,000	1,500,000	1,134,162	365,838	365,838
21111100	Overtime	250,000	250,000	206,888	43,112	43,112
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	145,000	145,000	134,959	10,041	10,041
21210001	Contribution to the National Savings Fund	145,000	145,000	134,959	10,041	10,041
<b>22</b>	<b>Goods and Services</b>	<b>8,400,000</b>	<b>8,494,885</b>	<b>7,576,963</b>	<b>823,037</b>	<b>917,922</b>
22010	Cost of Utilities	700,000	720,399	711,269	(11,269)	9,130
22030	Rent	5,015,000	5,015,000	5,012,781	2,219	2,219
22040	Office Equipment and Furniture	355,000	375,486	104,536	250,464	270,950
22050	Office Expenses	160,000	160,000	132,129	27,871	27,871
22060	Maintenance	550,000	550,000	465,044	84,956	84,956
22070	Cleaning Services	115,000	139,000	129,079	(14,079)	9,921
22100	Publications and Stationery	355,000	385,000	370,820	(15,820)	14,180
22120	Fees	925,000	925,000	625,640	299,360	299,360
22170	Travelling within the Republic	190,000	190,000	-	190,000	190,000
22900	Other Goods and Services	35,000	35,000	25,665	9,335	9,335
<b>Total - Vote 1-12: Employment Relations Tribunal</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>21,596,264</b>	<b>3,403,736</b>	<b>3,403,736</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-13: Local Government Service Commission</b>						
<b>Recurrent Expenditure</b>		<b>47,500,000</b>	<b>47,500,000</b>	<b>45,863,411</b>	<b>1,636,589</b>	<b>1,636,589</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>42,900,000</b>	<b>42,814,000</b>	<b>41,854,931</b>	<b>1,045,069</b>	<b>959,069</b>
21110	Personal Emoluments	37,975,000	37,435,000	36,551,168	1,423,832	883,832
21110001	Basic Salary	31,015,000	29,766,000	29,087,717	1,927,283	678,283
21110002	Salary Compensation	1,210,000	1,935,000	1,866,641	(656,641)	68,359
21110004	Allowances	1,650,000	1,800,000	1,775,527	(125,527)	24,473
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,291,830	108,170	108,170
21110009	End-of-year Bonus	2,700,000	2,534,000	2,529,453	170,547	4,547
21111	Other Staff Costs	4,460,000	4,884,000	4,819,112	(359,112)	64,888
21111002	Travelling and Transport	3,750,000	3,830,000	3,770,905	(20,905)	59,095
21111100	Overtime	700,000	1,044,000	1,038,207	(338,207)	5,793
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	465,000	495,000	484,651	(19,651)	10,349
21210001	Contribution to the National Savings Fund	465,000	495,000	484,651	(19,651)	10,349
<b>22</b>	<b>Goods and Services</b>	<b>4,600,000</b>	<b>4,686,000</b>	<b>4,008,480</b>	<b>591,520</b>	<b>677,520</b>
22010	Cost of Utilities	780,000	780,000	719,306	60,694	60,694
22020	Fuel and Oil	100,000	100,000	55,308	44,692	44,692
22040	Office Equipment and Furniture	700,000	700,000	622,667	77,333	77,333
22050	Office Expenses	595,000	820,000	668,385	(73,385)	151,615
22060	Maintenance	1,150,000	1,150,000	985,533	164,467	164,467
	of which					
22060003	Plant and Equipment	250,000	250,000	243,614	6,386	6,386
22060005	IT Equipment	600,000	600,000	598,744	1,256	1,256
22070	Cleaning Services	260,000	260,000	235,947	24,053	24,053
22100	Publications and Stationery	385,000	385,000	349,585	35,415	35,415
22120	Fees	550,000	411,000	297,586	252,414	113,414
22900	Other Goods and Services	80,000	80,000	74,163	5,837	5,837
<b>Capital Expenditure</b>		<b>6,500,000</b>	<b>6,500,000</b>	<b>2,983,358</b>	<b>3,516,642</b>	<b>3,516,642</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>2,983,358</b>	<b>3,516,642</b>	<b>3,516,642</b>
31112	Non-Residential Buildings	3,200,000	3,200,000	1,077,346	2,122,654	2,122,654
31112001	Construction of Office Buildings	100,000	100,000	98,584	1,416	1,416
31112401	Upgrading of Office Buildings	3,100,000	3,100,000	978,762	2,121,238	2,121,238
31121	Transport Equipment	-	1,525,500	1,525,500	(1,525,500)	-
31121801	Acquisition of Vehicles	-	1,525,500	1,525,500	(1,525,500)	-
31122	Other Machinery and Equipment	800,000	800,000	380,512	419,488	419,488
31122802	Acquisition of IT Equipment	800,000	800,000	380,512	419,488	419,488
31132	Intangible Fixed Assets	2,500,000	974,500	-	2,500,000	974,500
31132801	Acquisition of Software	2,500,000	974,500	-	2,500,000	974,500
	(a) Electronic Document Management System	500,000	500,000	-	500,000	500,000
	(b) Web-based Recruitment System	2,000,000	474,500	-	2,000,000	474,500
<b>Total - Vote 1-13: Local Government Service Commission</b>		<b>54,000,000</b>	<b>54,000,000</b>	<b>48,846,769</b>	<b>5,153,231</b>	<b>5,153,231</b>
<b>Vote 1-14: Independent Commission Against Corruption</b>						
<b>Recurrent Expenditure</b>		<b>267,200,000</b>	<b>177,956,000</b>	<b>177,956,000</b>	<b>89,244,000</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>267,200,000</b>	<b>177,956,000</b>	<b>177,956,000</b>	<b>89,244,000</b>	<b>-</b>
26313	Extra-Budgetary Units	267,200,000	177,956,000	177,956,000	89,244,000	-
26313026	Independent Commission Against Corruption	267,200,000	177,956,000	177,956,000	89,244,000	-
	of which					
	Staff Costs	234,100,000	154,568,833	154,568,833	79,531,167	-
	Other Operating Costs	33,100,000	23,387,167	23,387,167	9,712,833	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-14: Independent Commission Against Corruption - continued</b>						
<b>Capital Expenditure</b>		<b>6,800,000</b>	-	-	<b>6,800,000</b>	-
<b>26</b>	<b>Grants - contd.</b>	<b>6,800,000</b>	-	-	<b>6,800,000</b>	-
26323	Extra-Budgetary Units	6,800,000	-	-	6,800,000	-
26323026	Independent Commission Against Corruption	6,800,000	-	-	6,800,000	-
<b>Total - Vote 1-14: Independent Commission Against Corruption</b>		<b>274,000,000</b>	<b>177,956,000</b>	<b>177,956,000</b>	<b>96,044,000</b>	-
<b>Vote 1-15: National Human Rights Commission</b>						
<b>Recurrent Expenditure</b>		<b>32,100,000</b>	<b>32,177,000</b>	<b>32,177,000</b>	<b>(77,000)</b>	-
<b>26</b>	<b>Grants</b>	<b>32,100,000</b>	<b>32,177,000</b>	<b>32,177,000</b>	<b>(77,000)</b>	-
26313	Extra-Budgetary Units	32,100,000	32,177,000	32,177,000	(77,000)	-
26313060	National Human Rights Commission	32,100,000	32,177,000	32,177,000	(77,000)	-
	of which					
	Staff Costs	24,300,000	24,377,000	24,377,000	(77,000)	-
	Other Operating Costs	7,800,000	7,800,000	7,800,000	-	-
<b>Capital Expenditure</b>		<b>2,900,000</b>	<b>2,823,000</b>	<b>2,823,000</b>	<b>77,000</b>	-
<b>26</b>	<b>Grants</b>	<b>2,900,000</b>	<b>2,823,000</b>	<b>2,823,000</b>	<b>77,000</b>	-
26323	Extra-Budgetary Units	2,900,000	2,823,000	2,823,000	77,000	-
26323060	National Human Rights Commission	2,900,000	2,823,000	2,823,000	77,000	-
<b>Total - Vote 1-15: National Human Rights Commission</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	-	-
<b>Vote 1-16: Office of Ombudsperson for Children</b>						
<b>Recurrent Expenditure</b>		<b>18,900,000</b>	<b>18,900,000</b>	<b>15,642,732</b>	<b>3,257,268</b>	<b>3,257,268</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,400,000</b>	<b>13,400,000</b>	<b>12,227,756</b>	<b>1,172,244</b>	<b>1,172,244</b>
21110	Personal Emoluments	12,230,000	12,168,500	11,026,086	1,203,914	1,142,414
21110001	Basic Salary	10,345,000	10,216,623	9,094,119	1,250,881	1,122,504
21110002	Salary Compensation	370,000	564,000	562,390	(192,390)	1,610
21110004	Allowances	265,000	244,500	226,200	38,800	18,300
21110006	Cash in lieu of Leave	400,000	338,118	338,118	61,882	-
21110009	End-of-year Bonus	850,000	805,259	805,259	44,741	-
21111	Other Staff Costs	990,000	1,051,500	1,044,087	(54,087)	7,413
21111002	Travelling and Transport	965,000	1,006,000	1,003,345	(38,345)	2,655
21111100	Overtime	20,000	40,500	36,802	(16,802)	3,698
21111200	Staff Welfare	5,000	5,000	3,940	1,060	1,060
21210	Social Contributions	180,000	180,000	157,583	22,417	22,417
21210001	Contribution to the National Savings Fund	180,000	180,000	157,583	22,417	22,417
<b>22</b>	<b>Goods and Services</b>	<b>5,430,000</b>	<b>5,430,000</b>	<b>3,349,177</b>	<b>2,080,823</b>	<b>2,080,823</b>
22010	Cost of Utilities	380,000	380,000	229,439	150,561	150,561
22020	Fuel and Oil	100,000	100,000	49,455	50,545	50,545
22030	Rent	1,821,000	1,789,500	741,975	1,079,025	1,047,525
22040	Office Equipment and Furniture	295,000	330,000	327,383	(32,383)	2,617
22050	Office Expenses	440,000	280,000	68,313	371,687	211,687
22060	Maintenance	195,000	195,000	42,443	152,557	152,557
22070	Cleaning Services	20,000	20,000	16,520	3,480	3,480
22100	Publications and Stationery	610,000	615,500	392,228	217,772	223,272
22120	Fees	60,000	121,000	116,725	(56,725)	4,275
22170	Travelling within the Republic	180,000	180,000	93,016	86,984	86,984
22900	Other Goods and Services	1,329,000	1,419,000	1,271,680	57,320	147,320
	of which					
22900903	Awareness Campaigns (Protecting and Promoting the Rights of Children in the Republic of Mauritius - EU Funded)	529,000	619,000	611,152	(82,152)	7,848

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-16: Office of Ombudsperson for Children - continued</b>						
26	Grants	70,000	70,000	65,799	4,201	4,201
26210	Contribution to International Organisations	70,000	70,000	65,799	4,201	4,201
<b>Capital Expenditure</b>		<b>9,600,000</b>	<b>9,600,000</b>	<b>-</b>	<b>9,600,000</b>	<b>9,600,000</b>
31	Acquisition of Non-Financial Assets	9,600,000	9,600,000	-	9,600,000	9,600,000
31112	Non-Residential Buildings	9,600,000	9,600,000	-	9,600,000	9,600,000
31112401	Upgrading of Office Building	9,600,000	9,600,000	-	9,600,000	9,600,000
<b>Total - Vote 1-16: Office of Ombudsperson for Children</b>		<b>28,500,000</b>	<b>28,500,000</b>	<b>15,642,732</b>	<b>12,857,268</b>	<b>12,857,268</b>
<b>Vote 1-17: Independent Police Complaints Commission</b>						
<b>Recurrent Expenditure</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>13,181,000</b>	<b>1,819,000</b>	<b>1,819,000</b>
26	Grants	15,000,000	15,000,000	13,181,000	1,819,000	1,819,000
26313	Extra-Budgetary Units	15,000,000	15,000,000	13,181,000	1,819,000	1,819,000
26313142	Independent Police Complaints Commission of which	15,000,000	15,000,000	13,181,000	1,819,000	1,819,000
	(a) Staff Costs	12,300,000	12,300,000	10,481,000	1,819,000	1,819,000
	(b) Other Operating Costs	2,700,000	2,700,000	2,700,000	-	-
<b>Total - Vote 1-17: Independent Police Complaints Commission</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>13,181,000</b>	<b>1,819,000</b>	<b>1,819,000</b>
<b>Vote 1-18: Financial Crime Commission</b>						
<b>Recurrent Expenditure</b>		<b>10,000,000</b>	<b>107,034,000</b>	<b>73,143,043</b>	<b>(63,143,043)</b>	<b>33,890,957</b>
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
26	Grants	-	97,034,000	73,143,043	(73,143,043)	23,890,957
26313	Extra-Budgetary Units	-	97,034,000	73,143,043	(73,143,043)	23,890,957
26313164	Recurrent Grant	-	97,034,000	73,143,043	(73,143,043)	23,890,957
<b>Capital Expenditure</b>		<b>-</b>	<b>7,600,000</b>	<b>690,957</b>	<b>(690,957)</b>	<b>6,909,043</b>
26	Grants	-	7,600,000	690,957	(690,957)	6,909,043
26323	Extra-Budgetary Units	-	7,600,000	690,957	(690,957)	6,909,043
26323164	Capital Grant	-	7,600,000	690,957	(690,957)	6,909,043
<b>Total - Vote 1-18: Financial Crime Commission</b>		<b>10,000,000</b>	<b>114,634,000</b>	<b>73,834,000</b>	<b>(63,834,000)</b>	<b>40,800,000</b>
<b>Vote 1-19: Office of Ombudsperson for Financial Services</b>						
<b>Recurrent Expenditure</b>		<b>14,500,000</b>	<b>14,500,000</b>	<b>9,537,173</b>	<b>4,962,827</b>	<b>4,962,827</b>
21	Compensation of Employees	9,220,000	9,120,000	5,894,575	3,325,425	3,225,425
21110	Personal Emoluments	8,410,000	8,310,000	5,308,019	3,101,981	3,001,981
21110001	Basic Salary	6,045,000	6,032,000	4,255,767	1,789,233	1,776,233
21110002	Salary Compensation	270,000	283,000	266,842	3,158	16,158
21110004	Allowances	500,000	500,000	370,018	129,982	129,982
21110005	Extra Assistance	900,000	900,000	-	900,000	900,000
21110006	Cash in lieu of Leave	200,000	200,000	114,509	85,491	85,491
21110009	End-of-year Bonus	495,000	395,000	300,883	194,117	94,117
21111	Other Staff Costs	690,000	690,000	533,871	156,129	156,129
21111002	Travelling and Transport	600,000	600,000	468,190	131,810	131,810
21111100	Overtime	60,000	60,000	35,681	24,319	24,319
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	120,000	120,000	52,685	67,315	67,315
21210001	Contribution to the National Savings Fund	120,000	120,000	52,685	67,315	67,315
22	Goods and Services	5,240,000	5,340,000	3,609,093	1,630,907	1,730,907
22010	Cost of Utilities	375,000	475,000	371,762	3,238	103,238
22020	Fuel and Oil	100,000	100,000	-	100,000	100,000
22030	Rent	3,160,000	3,060,000	2,392,113	767,887	667,887

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 1-19: Office of Ombudsperson for Financial Services - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
22040	Office Equipment and Furniture	530,000	610,000	462,669	67,331	147,331
22050	Office Expenses	90,000	97,500	70,951	19,049	26,549
22060	Maintenance	200,000	200,000	81,865	118,135	118,135
22070	Cleaning Services	60,000	60,000	-	60,000	60,000
22100	Publications and Stationery	325,000	345,000	159,393	165,607	185,607
22120	Fees	240,000	240,000	44,805	195,195	195,195
22900	Other Goods and Services	160,000	152,500	25,535	134,465	126,965
<b>26</b>	<b>Grants</b>	<b>40,000</b>	<b>40,000</b>	<b>33,505</b>	<b>6,495</b>	<b>6,495</b>
26210	Contribution to International Organisations	40,000	40,000	33,505	6,495	6,495
26210177	International Network of Financial Services	40,000	40,000	33,505	6,495	6,495
<b>Capital Expenditure</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>716,393</b>	<b>5,283,607</b>	<b>5,283,607</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>716,393</b>	<b>5,283,607</b>	<b>5,283,607</b>
31112	Non-Residential Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31112401	Upgrading of Office Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
31121	Transport Equipment	1,500,000	1,500,000	-	1,500,000	1,500,000
31121801	Acquisition of Vehicles	1,500,000	1,500,000	-	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,000,000	1,000,000	572,010	427,990	427,990
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	572,010	427,990	427,990
31132	Intangible Fixed Assets	500,000	500,000	144,383	355,617	355,617
31132801	Acquisition of Software	500,000	500,000	144,383	355,617	355,617
<b>Total - Vote 1-19: Office of Ombudsperson for Financial Services</b>		<b>20,500,000</b>	<b>20,500,000</b>	<b>10,253,566</b>	<b>10,246,434</b>	<b>10,246,434</b>
<b>Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b>						
<b>Vote 2-1: Prime Minister's Office</b>						
<b>Sub-Head 2-101: Cabinet Office</b>						
<b>Recurrent Expenditure</b>		<b>222,400,000</b>	<b>215,160,000</b>	<b>159,730,005</b>	<b>62,669,995</b>	<b>55,429,995</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>	-	-
20100	Annual Allowance	3,480,000	3,480,000	3,480,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>78,120,000</b>	<b>77,320,000</b>	<b>71,386,049</b>	<b>6,733,951</b>	<b>5,933,951</b>
21110	Personal Emoluments	68,595,000	66,619,000	61,074,347	7,520,653	5,544,653
21110001	Basic Salary	52,188,000	50,152,000	46,070,504	6,117,496	4,081,496
21110002	Salary Compensation	1,417,000	2,183,000	2,106,020	(689,020)	76,980
21110004	Allowances	8,600,000	8,600,000	7,404,006	1,195,994	1,195,994
21110006	Cash in lieu of Leave	1,500,000	1,470,000	1,454,266	45,734	15,734
21110009	End-of-year Bonus	4,890,000	4,214,000	4,039,551	850,449	174,449
21111	Other Staff Costs	8,975,000	10,211,000	9,841,656	(866,656)	369,344
21111001	Wages	850,000	660,000	656,925	193,075	3,075
21111002	Travelling and Transport	4,100,000	3,930,000	3,567,534	532,466	362,466
21111100	Overtime	4,000,000	5,596,000	5,592,197	(1,592,197)	3,803
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	550,000	490,000	470,046	79,954	19,954
21210001	Contribution to the National Savings Fund	550,000	490,000	470,046	79,954	19,954
<b>22</b>	<b>Goods and Services</b>	<b>136,300,000</b>	<b>129,860,000</b>	<b>82,213,956</b>	<b>54,086,044</b>	<b>47,646,044</b>
22010	Cost of Utilities	1,620,000	1,620,000	1,283,777	336,223	336,223
22020	Fuel and Oil	1,600,000	1,600,000	1,402,197	197,803	197,803
22030	Rent	60,000	60,000	35,000	25,000	25,000
22040	Office Equipment and Furniture	700,000	1,800,000	1,490,209	(790,209)	309,791

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-101: Cabinet Office - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	3,620,000	3,620,000	3,563,805	56,195	56,195
22060	Maintenance	26,625,000	18,885,000	6,591,360	20,033,640	12,293,640
	<i>of which</i>					
22060001	Buildings	20,000,000	12,260,000	666,721	19,333,279	11,593,279
22100	Publications and Stationery	2,425,000	2,925,000	2,707,638	(282,638)	217,362
22120	Fees	47,050,000	47,050,000	42,687,628	4,362,372	4,362,372
	<i>of which</i>					
22120017	Legal fees	47,000,000	47,000,000	42,637,628	4,362,372	4,362,372
22900	Other Goods and Services	52,600,000	52,300,000	22,452,342	30,147,658	29,847,658
	<i>of which</i>					
22900985	Expenses icw Chagos Archipelago	50,000,000	50,000,000	22,199,915	27,800,085	27,800,085
22900994	Expenses icw National Youth Environment	2,500,000	2,200,000	173,992	2,326,008	2,026,008
<b>26</b>	<b>Grants</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>2,650,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
26313	Extra-Budgetary Units	4,500,000	4,500,000	2,650,000	1,850,000	1,850,000
26313025	Independent Broadcasting Authority	4,500,000	4,500,000	2,650,000	1,850,000	1,850,000
<b>Capital Expenditure</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>8,086,467</b>	<b>11,913,533</b>	<b>11,913,533</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>8,086,467</b>	<b>11,913,533</b>	<b>11,913,533</b>
31122	Other Machinery and Equipment	20,000,000	20,000,000	8,086,467	11,913,533	11,913,533
31122802	Acquisition of IT Equipment	8,000,000	8,000,000	5,859,791	2,140,209	2,140,209
31122814	Acquisition of Air-Conditioning Equipment	12,000,000	12,000,000	2,226,676	9,773,324	9,773,324
<b>Total - Sub-Head 2-101: Cabinet Office</b>		<b>242,400,000</b>	<b>235,160,000</b>	<b>167,816,472</b>	<b>74,583,528</b>	<b>67,343,528</b>
<b>Sub-Head 2-102: Private Office and Ceremonials</b>						
<b>Recurrent Expenditure</b>		<b>103,700,000</b>	<b>125,200,000</b>	<b>112,601,107</b>	<b>(8,901,107)</b>	<b>12,598,893</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>47,400,000</b>	<b>45,580,000</b>	<b>42,309,835</b>	<b>5,090,165</b>	<b>3,270,165</b>
21110	Personal Emoluments	42,410,000	40,890,000	38,260,867	4,149,133	2,629,133
21110001	Basic Salary	18,800,000	17,780,000	15,606,487	3,193,513	2,173,513
21110002	Salary Compensation	760,000	1,242,000	1,188,965	(428,965)	53,035
21110004	Allowances	3,000,000	3,000,000	2,805,527	194,473	194,473
21110005	Extra Assistance	17,200,000	16,825,000	16,648,108	551,892	176,892
21110006	Cash in lieu of Leave	900,000	618,000	600,109	299,891	17,891
21110009	End-of-year Bonus	1,750,000	1,425,000	1,411,671	338,329	13,329
21111	Other Staff Costs	4,680,000	4,380,000	3,748,462	931,538	631,538
21111001	Wages	200,000	200,000	-	200,000	200,000
21111002	Travelling and Transport	1,950,000	1,650,000	1,447,358	502,642	202,642
21111100	Overtime	2,500,000	2,500,000	2,271,104	228,896	228,896
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	310,000	310,000	300,506	9,494	9,494
21210001	Contribution to the National Savings Fund	310,000	310,000	300,506	9,494	9,494
<b>22</b>	<b>Goods and Services</b>	<b>56,300,000</b>	<b>79,620,000</b>	<b>70,291,272</b>	<b>(13,991,272)</b>	<b>9,328,728</b>
22010	Cost of Utilities	2,930,000	2,930,000	2,925,020	4,980	4,980
22020	Fuel and Oil	400,000	700,000	592,890	(192,890)	107,110
22040	Office Equipment and Furniture	1,250,000	1,250,000	942,177	307,823	307,823
22050	Office Expenses	1,405,000	1,405,000	1,336,809	68,191	68,191
22060	Maintenance	400,000	400,000	237,776	162,224	162,224
22100	Publications and Stationery	2,200,000	2,570,000	2,480,535	(280,535)	89,465
22120	Fees	25,000	25,000	16,450	8,550	8,550
22170	Travelling within the Republic	610,000	635,000	634,304	(24,304)	696
22900	Other Goods and Services	47,080,000	69,705,000	61,125,311	(14,045,311)	8,579,689
	<i>of which</i>					
22900014	Hospitality and Ceremonies	17,000,000	24,625,000	24,383,242	(7,383,242)	241,758
22900901	National Day Celebration	30,000,000	45,000,000	36,667,939	(6,667,939)	8,332,061

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-102: Private Office and Ceremonials - continued</b>						
<b>Capital Expenditure</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
31132	Intangible Fixed Assets	2,000,000	2,000,000	-	2,000,000	2,000,000
31132111	E-Document Management System	2,000,000	2,000,000	-	2,000,000	2,000,000
<b>Total - Sub-Head 2-102: Private Office and Ceremonials</b>		<b>105,700,000</b>	<b>127,200,000</b>	<b>112,601,107</b>	<b>(6,901,107)</b>	<b>14,598,893</b>
<b>Sub-Head 2-103: Defence and Home Affairs</b>						
<b>Recurrent Expenditure</b>		<b>347,300,000</b>	<b>355,550,000</b>	<b>311,764,022</b>	<b>35,535,978</b>	<b>43,785,978</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>124,600,000</b>	<b>125,700,000</b>	<b>119,820,930</b>	<b>4,779,070</b>	<b>5,879,070</b>
21110	Personal Emoluments	109,065,000	107,426,200	102,607,888	6,457,112	4,818,312
21110001	Basic Salary	87,538,000	84,495,100	79,946,080	7,591,920	4,549,020
21110002	Salary Compensation	3,827,000	5,718,200	5,676,702	(1,849,702)	41,498
21110004	Allowances	5,800,000	6,549,000	6,541,260	(741,260)	7,740
21110006	Cash in Lieu of Leave	4,000,000	3,440,000	3,426,572	573,428	13,428
21110009	End-of-year Bonus	7,900,000	7,223,900	7,017,274	882,726	206,626
21111	Other Staff Costs	14,035,000	16,773,800	15,844,118	(1,809,118)	929,682
21111001	Wages	500,000	500,000	402,253	97,747	97,747
21111002	Travelling and Transport	9,100,000	9,100,000	8,440,552	659,448	659,448
21111100	Overtime	4,300,000	7,038,800	6,866,313	(2,566,313)	172,487
21111200	Staff Welfare	135,000	135,000	135,000	-	-
21210	Social Contributions	1,500,000	1,500,000	1,368,924	131,076	131,076
21210001	Contribution to the National Savings Fund	1,500,000	1,500,000	1,368,924	131,076	131,076
<b>22</b>	<b>Goods and Services</b>	<b>202,000,000</b>	<b>209,040,000</b>	<b>171,135,567</b>	<b>30,864,433</b>	<b>37,904,433</b>
22010	Cost of Utilities	37,500,000	42,500,000	40,708,699	(3,208,699)	1,791,301
22020	Fuel and Oil	1,100,000	1,550,000	1,328,491	(228,491)	221,509
22030	Rent	3,500,000	2,700,000	1,395,800	2,104,200	1,304,200
22040	Office Equipment and Furniture	1,750,000	2,250,000	1,371,364	378,636	878,636
22050	Office Expenses	1,350,000	2,650,000	2,576,991	(1,226,991)	73,009
22060	Maintenance	17,700,000	17,700,000	9,253,844	8,446,156	8,446,156
	of which					
22060001	Buildings	15,000,000	15,000,000	7,997,889	7,002,111	7,002,111
22060003	Plant and Equipment	1,000,000	1,000,000	245,887	754,113	754,113
22070	Cleaning Services	8,000,000	8,000,000	6,989,718	1,010,282	1,010,282
22100	Publications and Stationery	3,200,000	3,900,000	3,714,898	(514,898)	185,102
22120	Fees	2,000,000	2,000,000	1,445,645	554,355	554,355
22170	Travelling within the Republic	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services	125,600,000	125,490,000	102,350,117	23,249,883	23,139,883
	of which					
22900909	Expenses related to Counterterrorism Unit	80,000,000	80,000,000	69,824,872	10,175,128	10,175,128
22900910	Running Cost of Security Unit	30,000,000	30,000,000	22,920,924	7,079,076	7,079,076
22900928	Environment and Land Use Appeal Tribunal	3,700,000	3,700,000	3,086,190	613,810	613,810
22900929	Equal Opportunities Tribunal	500,000	390,000	-	500,000	390,000
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900987	Expenses icw National Sanctions Secretariat	10,000,000	10,000,000	5,962,477	4,037,523	4,037,523
<b>26</b>	<b>Grants</b>	<b>20,700,000</b>	<b>20,810,000</b>	<b>20,807,525</b>	<b>(107,525)</b>	<b>2,475</b>
26210	Contribution to International Organisations	700,000	810,000	807,525	(107,525)	2,475
26313	Extra-Budgetary Units	20,000,000	20,000,000	20,000,000	-	-
26313160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	20,000,000	20,000,000	20,000,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-103: Defence and Home Affairs - continued</b>						
<b>Capital Expenditure</b>		<b>216,900,000</b>	<b>335,650,000</b>	<b>260,861,991</b>	<b>(43,961,991)</b>	<b>74,788,009</b>
<b>26</b>	<b>Grants - contd.</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>2,639,098</b>	<b>22,360,902</b>	<b>22,360,902</b>
26323	Extra-Budgetary Units	25,000,000	25,000,000	2,639,098	22,360,902	22,360,902
26323160	Cote d'Or International Racecourse and Entertainment Complex Ltd	25,000,000	25,000,000	2,639,098	22,360,902	22,360,902
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>191,900,000</b>	<b>310,650,000</b>	<b>258,222,893</b>	<b>(66,322,893)</b>	<b>52,427,107</b>
31112	Non-Residential Buildings	65,000,000	28,133,100	1,811,935	63,188,065	26,321,165
31112421	Upgrading of Government House/ Centre	45,000,000	26,383,100	1,811,935	43,188,065	24,571,165
31112435	Upgrading of Clarisse House	20,000,000	1,750,000	-	20,000,000	1,750,000
31121	Transport Equipment	37,000,000	45,616,900	44,038,226	(7,038,226)	1,578,674
31121801	Acquisition of Vehicles	37,000,000	45,616,900	44,038,226	(7,038,226)	1,578,674
	(a) Home Affairs	3,000,000	3,000,000	2,584,713	415,287	415,287
	(b) Security Division	25,000,000	33,616,900	33,616,900	(8,616,900)	-
	(c) National Security Services	9,000,000	9,000,000	7,836,614	1,163,386	1,163,386
31122	Other Machinery and Equipment	74,900,000	221,900,000	206,455,642	(131,555,642)	15,444,358
31122802	Acquisition of IT Equipment	4,100,000	4,100,000	427,621	3,672,379	3,672,379
31122805	Acquisition of Security Equipment	50,000,000	197,000,000	197,000,000	(147,000,000)	-
31122999	Other Machinery and Equipment	20,800,000	20,800,000	9,028,021	11,771,979	11,771,979
	(a) Home Affairs	4,000,000	4,000,000	325,404	3,674,596	3,674,596
	(b) Security Division	12,800,000	12,800,000	7,622,882	5,177,118	5,177,118
	(c) National Security Services	4,000,000	4,000,000	1,079,735	2,920,265	2,920,265
31132	Intangible Fixed Assets	15,000,000	15,000,000	5,917,090	9,082,910	9,082,910
31132114	E-Passport project	15,000,000	15,000,000	5,917,090	9,082,910	9,082,910
<b>Total - Sub-Head 2-103: Defence and Home Affairs</b>		<b>564,200,000</b>	<b>691,200,000</b>	<b>572,626,013</b>	<b>(8,426,013)</b>	<b>118,573,987</b>
<b>Sub-Head 2-104: National Security Services</b>						
<b>Recurrent Expenditure</b>		<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
<b>22</b>	<b>Goods and Services</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
22090	Security	24,000,000	24,000,000	24,000,000	-	-
22090002	National Security Services	24,000,000	24,000,000	24,000,000	-	-
<b>Total - Sub-Head 2-104: National Security Services</b>		<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>
<b>Sub-Head 2-105: Equal Opportunities Commission</b>						
<b>Recurrent Expenditure</b>		<b>20,600,000</b>	<b>20,600,000</b>	<b>18,928,735</b>	<b>1,671,265</b>	<b>1,671,265</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,176,461</b>	<b>323,539</b>	<b>323,539</b>
21110	Personal Emoluments	14,173,000	14,143,000	14,003,772	169,228	139,228
21110001	Basic Salary	4,568,000	4,568,000	4,536,960	31,040	31,040
21110002	Salary Compensation	220,000	340,000	334,291	(114,291)	5,709
21110004	Allowances	185,000	185,000	135,604	49,396	49,396
21110005	Extra Assistance	8,450,000	8,450,000	8,430,569	19,431	19,431
21110006	Cash in Lieu of Leave	250,000	210,000	208,240	41,760	1,760
21110009	End-of-year Bonus	500,000	390,000	358,108	141,892	31,892
21111	Other Staff Costs	1,262,000	1,284,000	1,100,235	161,765	183,765
21111001	Wages	600,000	600,000	509,600	90,400	90,400
21111002	Travelling and Transport	550,000	550,000	458,291	91,709	91,709
21111100	Overtime	110,000	132,000	130,344	(20,344)	1,656
21111200	Staff Welfare	2,000	2,000	2,000	-	-
21210	Social Contributions	65,000	73,000	72,454	(7,454)	546
21210001	Contribution to the National Savings Fund	65,000	73,000	72,454	(7,454)	546

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-105: Equal Opportunities Commission - continued</b>						
22	<b>Goods and Services</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>3,752,274</b>	<b>1,347,726</b>	<b>1,347,726</b>
22010	Cost of Utilities	420,000	494,000	473,512	(53,512)	20,488
22020	Fuel and Oil	60,000	60,000	-	60,000	60,000
22030	Rent	1,820,000	1,820,000	1,684,910	135,090	135,090
22040	Office Equipment and Furniture	600,000	600,000	145,575	454,425	454,425
22050	Office Expenses	205,000	225,000	201,811	3,189	23,189
22060	Maintenance	360,000	360,000	78,734	281,266	281,266
22100	Publications and Stationery	270,000	280,000	274,517	(4,517)	5,483
22120	Fees	450,000	346,000	221,916	228,084	124,084
22170	Travelling within the Republic	450,000	450,000	327,840	122,160	122,160
22900	Other Goods and Services	465,000	465,000	343,459	121,541	121,541
<b>Total - Sub-Head 2-105: Equal Opportunities Commission</b>		<b>20,600,000</b>	<b>20,600,000</b>	<b>18,928,735</b>	<b>1,671,265</b>	<b>1,671,265</b>
<b>Sub-Head 2-106: Government Information Service</b>						
<b>Recurrent Expenditure</b>		<b>42,000,000</b>	<b>42,080,000</b>	<b>37,197,189</b>	<b>4,802,811</b>	<b>4,882,811</b>
21	<b>Compensation of Employees</b>	<b>33,300,000</b>	<b>33,556,000</b>	<b>31,413,744</b>	<b>1,886,256</b>	<b>2,142,256</b>
21110	Personal Emoluments	29,159,000	29,368,000	27,493,458	1,665,542	1,874,542
21110001	Basic Salary	24,113,000	23,466,000	22,190,549	1,922,451	1,275,451
21110002	Salary Compensation	966,000	1,566,000	1,534,932	(568,932)	31,068
21110004	Allowances	800,000	1,056,000	787,823	12,177	268,177
21110006	Cash in lieu of Leave	1,000,000	1,000,000	974,663	25,337	25,337
21110009	End-of-year Bonus	2,280,000	2,280,000	2,005,491	274,509	274,509
21111	Other Staff Costs	3,762,000	3,792,000	3,538,892	223,108	253,108
21111002	Travelling and Transport	2,250,000	2,280,000	2,189,584	60,416	90,416
21111100	Overtime	1,500,000	1,500,000	1,337,408	162,592	162,592
21111200	Staff Welfare	12,000	12,000	11,900	100	100
21210	Social Contributions	379,000	396,000	381,394	(2,394)	14,606
21210001	Contribution to the National Savings Fund	379,000	396,000	381,394	(2,394)	14,606
22	<b>Goods and Services</b>	<b>6,200,000</b>	<b>6,024,000</b>	<b>3,283,445</b>	<b>2,916,555</b>	<b>2,740,555</b>
22010	Cost of Utilities	375,000	440,000	440,000	(65,000)	-
22020	Fuel and Oil	700,000	750,000	684,688	15,312	65,312
22030	Rent	200,000	205,000	204,640	(4,640)	360
22040	Office Equipment and Furniture	1,700,000	1,780,000	417,952	1,282,048	1,362,048
22050	Office Expenses	395,000	395,000	238,303	156,697	156,697
22060	Maintenance	775,000	810,000	404,223	370,777	405,777
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	1,715,000	1,276,000	600,187	1,114,813	675,813
22120	Fees	105,000	233,000	207,792	(102,792)	25,208
22170	Travelling within the Republic	100,000	-	-	100,000	-
22900	Other Goods and Services	125,000	125,000	85,660	39,340	39,340
26	<b>Grants</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>Capital Expenditure</b>		<b>4,500,000</b>	<b>4,420,000</b>	<b>606,970</b>	<b>3,893,030</b>	<b>3,813,030</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>4,500,000</b>	<b>4,420,000</b>	<b>606,970</b>	<b>3,893,030</b>	<b>3,813,030</b>
31122	Other Machinery and Equipment	1,500,000	1,420,000	606,970	893,030	813,030
31122802	Acquisition of IT Equipment	1,500,000	1,420,000	606,970	893,030	813,030
31132	Intangible Fixed Assets	3,000,000	3,000,000	-	3,000,000	3,000,000
31132801	Acquisition of Software (Mobile App)	3,000,000	3,000,000	-	3,000,000	3,000,000
<b>Total - Sub-Head 2-106: Government Information Service</b>		<b>46,500,000</b>	<b>46,500,000</b>	<b>37,804,159</b>	<b>8,695,841</b>	<b>8,695,841</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-107: Pay Research Bureau</b>						
<b>Recurrent Expenditure</b>		<b>38,000,000</b>	<b>38,000,000</b>	<b>32,489,529</b>	<b>5,510,471</b>	<b>5,510,471</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,400,000</b>	<b>33,141,000</b>	<b>27,925,650</b>	<b>5,474,350</b>	<b>5,215,350</b>
21110	Personal Emoluments	30,145,000	29,855,200	25,107,006	5,037,994	4,748,194
21110001	Basic Salary	23,685,000	23,426,000	19,430,119	4,254,881	3,995,881
21110002	Salary Compensation	810,000	1,060,000	1,060,000	(250,000)	-
21110004	Allowances	2,400,000	2,400,000	1,872,677	527,323	527,323
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,045,670	154,330	154,330
21110009	End-of-year Bonus	2,050,000	1,769,200	1,698,540	351,460	70,660
21111	Other Staff Costs	2,925,000	2,955,800	2,561,946	363,054	393,854
21111002	Travelling and Transport	2,700,000	2,700,000	2,336,445	363,555	363,555
21111100	Overtime	200,000	200,000	169,701	30,299	30,299
21111200	Staff Welfare	25,000	55,800	55,800	(30,800)	-
21210	Social Contributions	330,000	330,000	256,698	73,302	73,302
21210001	Contribution to the National Savings Fund	330,000	330,000	256,698	73,302	73,302
<b>22</b>	<b>Goods and Services</b>	<b>4,600,000</b>	<b>4,859,000</b>	<b>4,563,879</b>	<b>36,121</b>	<b>295,121</b>
22010	Cost of Utilities	885,000	953,000	913,676	(28,676)	39,324
22030	Rent	2,400,000	2,332,000	2,295,216	104,784	36,784
22040	Office Equipment and Furniture	175,000	359,000	358,178	(183,178)	822
22050	Office Expenses	350,000	350,000	230,558	119,442	119,442
22060	Maintenance	100,000	100,000	87,096	12,904	12,904
22070	Cleaning Services	120,000	120,000	120,000	-	-
22100	Publications and Stationery	400,000	475,000	414,878	(14,878)	60,122
22120	Fees	75,000	75,000	59,600	15,400	15,400
22170	Travelling within the Republic	50,000	62,500	61,832	(11,832)	668
22900	Other Goods and Services	45,000	32,500	22,845	22,155	9,655
<b>Total - Sub-Head 2-107: Pay Research Bureau</b>		<b>38,000,000</b>	<b>38,000,000</b>	<b>32,489,529</b>	<b>5,510,471</b>	<b>5,510,471</b>
<b>Sub-Head 2-108: Civil Status Division</b>						
<b>Recurrent Expenditure</b>		<b>141,600,000</b>	<b>141,600,000</b>	<b>111,024,693</b>	<b>30,575,307</b>	<b>30,575,307</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>72,408,516</b>	<b>2,591,484</b>	<b>2,591,484</b>
21110	Personal Emoluments	65,785,000	65,609,000	63,986,755	1,798,245	1,622,245
21110001	Basic Salary	51,352,000	48,792,000	47,677,811	3,674,189	1,114,189
21110002	Salary Compensation	2,783,000	4,643,000	4,476,293	(1,693,293)	166,707
21110004	Allowances	5,000,000	5,900,000	5,847,772	(847,772)	52,228
21110005	Extra Assistance	400,000	400,000	332,000	68,000	68,000
21110006	Cash in lieu of Leave	1,750,000	1,550,000	1,506,789	243,211	43,211
21110009	End-of-year Bonus	4,500,000	4,324,000	4,146,090	353,910	177,910
21111	Other Staff Costs	8,060,000	8,236,000	7,378,020	681,980	857,980
21111002	Travelling and Transport	5,100,000	5,100,000	4,537,655	562,345	562,345
21111100	Overtime	2,900,000	2,900,000	2,633,554	266,446	266,446
21111200	Staff Welfare	60,000	236,000	206,811	(146,811)	29,189
21210	Social Contributions	1,155,000	1,155,000	1,043,741	111,259	111,259
21210001	Contribution to the National Savings Fund	1,155,000	1,155,000	1,043,741	111,259	111,259
<b>22</b>	<b>Goods and Services</b>	<b>62,600,000</b>	<b>61,220,000</b>	<b>34,130,608</b>	<b>28,469,392</b>	<b>27,089,392</b>
22010	Cost of Utilities	2,925,000	3,240,000	3,190,404	(265,404)	49,596
22020	Fuel and Oil	250,000	300,000	288,303	(38,303)	11,697
22030	Rent	12,685,000	11,215,000	9,420,547	3,264,453	1,794,453
22040	Office Equipment and Furniture	1,500,000	1,775,000	868,222	631,778	906,778
22050	Office Expenses	700,000	785,000	733,210	(33,210)	51,790
22060	Maintenance	36,550,000	36,550,000	17,404,546	19,145,454	19,145,454
22060005	IT Equipment	35,250,000	35,250,000	16,658,385	18,591,615	18,591,615
22070	Cleaning Services	700,000	565,000	24,840	675,160	540,160
22100	Publications and Stationery	4,300,000	4,300,000	1,797,892	2,502,108	2,502,108
22120	Fees	100,000	100,000	51,300	48,700	48,700

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-108: Civil Status Division - continued</b>						
<b>22</b>	<b>Goods and Services -contd.</b>					
22170	Travelling within the Republic	190,000	190,000	119,676	70,324	70,324
22900	Other Goods and Services	2,700,000	2,200,000	231,668	2,468,332	1,968,332
22900099	Digitalisation of Civil Status Records	2,500,000	2,000,000	55,758	2,444,242	1,944,242
<b>28</b>	<b>Other Expense</b>	<b>4,000,000</b>	<b>5,380,000</b>	<b>4,485,569</b>	<b>(485,569)</b>	<b>894,431</b>
28211	Transfers to Non-Profit Institutions	3,000,000	3,000,000	2,114,169	885,831	885,831
28211015	Muslim Family Council	3,000,000	3,000,000	2,114,169	885,831	885,831
28212	Transfers to Households	1,000,000	2,380,000	2,371,400	(1,371,400)	8,600
28212007	Savings Culture Campaign	1,000,000	2,380,000	2,371,400	(1,371,400)	8,600
<b>Capital Expenditure</b>		<b>304,000,000</b>	<b>304,000,000</b>	<b>276,838,443</b>	<b>27,161,557</b>	<b>27,161,557</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>304,000,000</b>	<b>304,000,000</b>	<b>276,838,443</b>	<b>27,161,557</b>	<b>27,161,557</b>
31121	Transport Equipment	2,000,000	2,000,000	1,472,000	528,000	528,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	1,472,000	528,000	528,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	482,195	1,517,805	1,517,805
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	482,195	1,517,805	1,517,805
31132	Intangible Fixed Assets	300,000,000	300,000,000	274,884,248	25,115,752	25,115,752
31132102	Revamping of the Mauritius National Identity Card System	300,000,000	300,000,000	274,884,248	25,115,752	25,115,752
<b>Total - Sub-Head 2-108: Civil Status Division</b>		<b>445,600,000</b>	<b>445,600,000</b>	<b>387,863,136</b>	<b>57,736,864</b>	<b>57,736,864</b>
<b>Sub-Head 2-109: Citizen Support Unit</b>						
<b>Recurrent Expenditure</b>		<b>70,400,000</b>	<b>70,246,250</b>	<b>61,410,805</b>	<b>8,989,195</b>	<b>8,835,445</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>50,000,000</b>	<b>48,268,250</b>	<b>44,456,429</b>	<b>5,543,571</b>	<b>3,811,821</b>
21110	Personal Emoluments	45,590,000	43,270,689	39,841,925	5,748,075	3,428,764
21110001	Basic Salary	37,400,000	34,320,000	31,408,925	5,991,075	2,911,075
21110002	Salary Compensation	2,030,000	3,230,000	3,180,416	(1,150,416)	49,584
21110004	Allowances	560,000	1,609,439	1,147,115	(587,115)	462,324
21110006	Cash in lieu of Leave	2,400,000	1,110,000	1,104,914	1,295,086	5,086
21110009	End-of-year Bonus	3,200,000	3,001,250	3,000,555	199,445	695
21111	Other Staff Costs	3,610,000	4,197,561	4,061,198	(451,198)	136,363
21111002	Travelling and Transport	3,000,000	3,400,561	3,279,328	(279,328)	121,233
21111100	Overtime	600,000	600,000	585,770	14,230	14,230
21111200	Staff Welfare	10,000	197,000	196,100	(186,100)	900
21210	Social Contributions	800,000	800,000	553,306	246,694	246,694
21210001	Contribution to the National Savings Fund	800,000	800,000	553,306	246,694	246,694
<b>22</b>	<b>Goods and Services</b>	<b>20,400,000</b>	<b>21,978,000</b>	<b>16,954,376</b>	<b>3,445,624</b>	<b>5,023,624</b>
22010	Cost of Utilities	1,985,000	2,641,000	2,325,663	(340,663)	315,337
22020	Fuel and Oil	100,000	100,000	75,770	24,230	24,230
22030	Rent	2,155,000	2,974,000	2,967,847	(812,847)	6,153
22040	Office Equipment and Furniture	1,300,000	1,300,000	192,389	1,107,611	1,107,611
22050	Office Expenses	725,000	538,000	367,100	357,900	170,900
22060	Maintenance	7,675,000	7,675,000	5,963,945	1,711,055	1,711,055
22060001	Buildings	1,500,000	1,500,000	258,484	1,241,516	1,241,516
22060005	IT Equipment	5,700,000	5,700,000	5,520,135	179,865	179,865
22070	Cleaning Services	600,000	600,000	93,498	506,502	506,502
22090	Security	970,000	970,000	680,406	289,594	289,594
22100	Publications and Stationery	4,450,000	4,450,000	3,785,773	664,227	664,227
22120	Fees	50,000	95,750	50,803	(803)	44,947
22170	Travelling within the Republic	100,000	100,000	70,607	29,393	29,393
22900	Other Goods and Services	290,000	534,250	380,575	(90,575)	153,675

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-109: Citizen Support Unit - continued</b>						
<b>Capital Expenditure</b>		<b>12,600,000</b>	<b>12,753,750</b>	<b>1,661,750</b>	<b>10,938,250</b>	<b>11,092,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,600,000</b>	<b>12,753,750</b>	<b>1,661,750</b>	<b>10,938,250</b>	<b>11,092,000</b>
31112	Non-Residential Buildings	5,000,000	5,000,000	-	5,000,000	5,000,000
31112401	Upgrading of Office Buildings - CAB Office	5,000,000	5,000,000	-	5,000,000	5,000,000
31121	Transport Equipment	1,600,000	1,753,750	1,661,750	(61,750)	92,000
31121801	Acquisition of Vehicles	1,600,000	1,753,750	1,661,750	(61,750)	92,000
31132	Intangible Fixed Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31132801	Acquisition of Software	6,000,000	6,000,000	-	6,000,000	6,000,000
<b>Total - Sub-Head 2-109: Citizen Support Unit</b>		<b>83,000,000</b>	<b>83,000,000</b>	<b>63,072,555</b>	<b>19,927,445</b>	<b>19,927,445</b>
<b>Total - Vote 2-1: Prime Minister's Office</b>		<b>1,570,000,000</b>	<b>1,711,260,000</b>	<b>1,417,201,706</b>	<b>152,798,294</b>	<b>294,058,294</b>
<b>Vote 2-2: External Communications</b>						
<b>Recurrent Expenditure</b>		<b>21,700,000</b>	<b>21,700,000</b>	<b>19,490,258</b>	<b>2,209,742</b>	<b>2,209,742</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>13,955,111</b>	<b>1,044,889</b>	<b>1,044,889</b>
21110	Personal Emoluments	12,970,000	12,970,000	12,314,801	655,199	655,199
21110001	Basic Salary	10,390,000	10,300,000	9,949,654	440,346	350,346
21110002	Salary Compensation	480,000	730,000	680,229	(200,229)	49,771
21110004	Allowances	550,000	550,000	385,152	164,848	164,848
21110006	Cash in lieu of Leave	550,000	470,000	433,576	116,424	36,424
21110009	End-of-year Bonus	1,000,000	920,000	866,190	133,810	53,810
21111	Other Staff Costs	1,860,000	1,860,000	1,475,377	384,623	384,623
21111002	Travelling and Transport	1,350,000	1,350,000	1,117,197	232,803	232,803
21111100	Overtime	500,000	500,000	348,180	151,820	151,820
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	170,000	170,000	164,933	5,067	5,067
21210001	Contribution to the National Savings Fund	170,000	170,000	164,933	5,067	5,067
<b>22</b>	<b>Goods and Services</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>5,535,147</b>	<b>1,164,853</b>	<b>1,164,853</b>
22010	Cost of Utilities	800,000	800,000	672,194	127,806	127,806
22020	Fuel and Oil	75,000	75,000	44,153	30,847	30,847
22030	Rent	4,110,000	4,065,000	3,615,600	494,400	449,400
22040	Office Equipment and Furniture	450,000	450,000	309,995	140,005	140,005
22050	Office Expenses	130,000	130,000	35,602	94,398	94,398
22060	Maintenance	295,000	295,000	108,194	186,806	186,806
22100	Publications and Stationery	530,000	575,000	544,164	(14,164)	30,836
22120	Fees	100,000	100,000	99,768	232	232
22900	Other Goods and Services	210,000	210,000	105,477	104,523	104,523
<b>Total - Vote 2-2: External Communications</b>		<b>21,700,000</b>	<b>21,700,000</b>	<b>19,490,258</b>	<b>2,209,742</b>	<b>2,209,742</b>
<b>Vote 2-3: Civil Aviation</b>						
<b>Recurrent Expenditure</b>		<b>343,600,000</b>	<b>343,600,000</b>	<b>291,454,982</b>	<b>52,145,018</b>	<b>52,145,018</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>152,100,000</b>	<b>152,100,000</b>	<b>144,059,777</b>	<b>8,040,223</b>	<b>8,040,223</b>
21110	Personal Emoluments	135,360,000	134,890,000	127,218,881	8,141,119	7,671,119
21110001	Basic Salary	106,260,000	101,100,000	94,458,172	11,801,828	6,641,828
21110002	Salary Compensation	4,500,000	6,975,000	6,878,500	(2,378,500)	96,500
21110004	Allowances	11,000,000	13,445,000	13,377,403	(2,377,403)	67,597
21110006	Cash in lieu of leave	4,500,000	4,500,000	4,149,648	350,352	350,352
21110009	End-of-year Bonus	9,100,000	8,870,000	8,355,158	744,842	514,842
21111	Other Staff Costs	14,840,000	15,310,000	15,173,935	(333,935)	136,065
21111002	Travelling and Transport	14,000,000	14,000,000	13,869,130	130,870	130,870
21111100	Overtime	800,000	1,040,000	1,034,805	(234,805)	5,195
21111200	Staff Welfare	40,000	270,000	270,000	(230,000)	-
21210	Social Contributions	1,900,000	1,900,000	1,666,961	233,039	233,039
21210001	Contribution to the National Savings Fund	1,900,000	1,900,000	1,666,961	233,039	233,039

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-3: Civil Aviation - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>170,600,000</b>	<b>171,983,000</b>	<b>131,926,130</b>	<b>38,673,870</b>	<b>40,056,870</b>
22010	Cost of Utilities	13,000,000	13,000,000	12,279,309	720,691	720,691
22020	Fuel and Oil	600,000	750,000	741,285	(141,285)	8,715
22040	Office Equipment and Furniture	1,500,000	1,709,400	1,454,804	45,196	254,596
22050	Office Expenses	700,000	700,000	522,009	177,991	177,991
22060	Maintenance	80,100,000	82,676,000	58,928,071	21,171,929	23,747,929
	<i>of which</i>					
22060002	Other Structures	70,000,000	70,000,000	50,702,817	19,297,183	19,297,183
22060003	Plant and Equipment	3,000,000	5,000,000	4,976,811	(1,976,811)	23,189
22060005	IT Equipment	4,200,000	4,200,000	99,452	4,100,548	4,100,548
22070	Cleaning Services	3,000,000	3,000,000	2,930,340	69,660	69,660
22100	Publications and Stationery	1,210,000	1,442,600	1,403,510	(193,510)	39,090
22120	Fees	57,000,000	52,710,000	40,338,104	16,661,896	12,371,896
	<i>of which</i>					
22120007	Fees for Training	10,000,000	10,000,000	8,667,615	1,332,385	1,332,385
22120020	Inspection and Audit Fees	47,000,000	42,710,000	31,670,489	15,329,511	11,039,511
22170	Travelling within the Republic	2,200,000	2,200,000	1,556,125	643,875	643,875
22900	Other Goods and Services	11,290,000	13,795,000	11,772,573	(482,573)	2,022,427
	<i>of which</i>					
22900025	Satellite Communication Services Charge	6,100,000	6,100,000	4,919,338	1,180,662	1,180,662
22900026	Aviation Security Cards and Certificates	2,600,000	5,105,000	5,096,210	(2,496,210)	8,790
<b>26</b>	<b>Grants</b>	<b>7,300,000</b>	<b>5,917,000</b>	<b>2,331,428</b>	<b>4,968,572</b>	<b>3,585,572</b>
26210	Contribution to International Organisations	7,300,000	5,917,000	2,331,428	4,968,572	3,585,572
26210032	International Civil Aviation Organisation	2,500,000	2,500,000	2,331,428	168,572	168,572
26210033	African Civil Aviation Commission	4,800,000	3,417,000	-	4,800,000	3,417,000
<b>28</b>	<b>Other Expense</b>	<b>13,600,000</b>	<b>13,600,000</b>	<b>13,137,647</b>	<b>462,353</b>	<b>462,353</b>
28217	Other	13,600,000	13,600,000	13,137,647	462,353	462,353
28217001	Insurance	13,600,000	13,600,000	13,137,647	462,353	462,353
<b>Capital Expenditure</b>		<b>20,400,000</b>	<b>20,400,000</b>	<b>12,156,098</b>	<b>8,243,902</b>	<b>8,243,902</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,400,000</b>	<b>20,400,000</b>	<b>12,156,098</b>	<b>8,243,902</b>	<b>8,243,902</b>
31112	Non-Residential Buildings	4,000,000	4,000,000	-	4,000,000	4,000,000
31112001	Construction of Office Buildings - Permit Office	4,000,000	4,000,000	-	4,000,000	4,000,000
31122	Other Machinery and Equipment	16,400,000	16,400,000	12,156,098	4,243,902	4,243,902
31122999	Acquisition of Other Machinery and Equipment	16,400,000	16,400,000	12,156,098	4,243,902	4,243,902
	(a) High Frequency Communication Equipment	12,420,000	12,420,000	10,074,550	2,345,450	2,345,450
	(b) Precision Type Air Con - Area Control Centre	740,000	740,000	739,450	550	550
	(c) Solar Panel for VSAT Station of Agalega	1,240,000	1,240,000	1,231,885	8,115	8,115
	(d) Upgrading of VSAT Station at Agalega and St Brandon	2,000,000	2,000,000	110,213	1,889,787	1,889,787
<b>Total - Vote 2-3: Civil Aviation</b>		<b>364,000,000</b>	<b>364,000,000</b>	<b>303,611,080</b>	<b>60,388,920</b>	<b>60,388,920</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-4: Government Printing</b>						
<b>Recurrent Expenditure</b>		<b>177,000,000</b>	<b>177,000,000</b>	<b>167,531,163</b>	<b>9,468,837</b>	<b>9,468,837</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>107,200,000</b>	<b>105,650,000</b>	<b>99,233,283</b>	<b>7,966,717</b>	<b>6,416,717</b>
21110	Personal Emoluments	96,155,000	94,186,000	87,945,297	8,209,703	6,240,703
21110001	Basic Salary	82,295,000	78,266,000	72,606,066	9,688,934	5,659,934
21110002	Salary Compensation	3,930,000	5,763,000	5,666,570	(1,736,570)	96,430
21110004	Allowances	520,000	747,000	737,645	(217,645)	9,355
21110006	Cash in lieu of Leave	2,500,000	2,500,000	2,487,497	12,503	12,503
21110009	End-of-year Bonus	6,910,000	6,910,000	6,447,519	462,481	462,481
21111	Other Staff Costs	9,535,000	9,954,000	9,917,980	(382,980)	36,020
21111002	Travelling and Transport	8,800,000	8,930,000	8,897,690	(97,690)	32,310
21111100	Overtime	700,000	989,000	985,290	(285,290)	3,710
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,510,000	1,510,000	1,370,006	139,994	139,994
21210001	Contribution to the National Savings Fund	1,510,000	1,510,000	1,370,006	139,994	139,994
<b>22</b>	<b>Goods and Services</b>	<b>69,800,000</b>	<b>71,350,000</b>	<b>68,297,880</b>	<b>1,502,120</b>	<b>3,052,120</b>
22010	Cost of Utilities	10,400,000	10,077,000	9,726,543	673,457	350,457
22020	Fuel and Oil	210,000	210,000	79,260	130,740	130,740
22040	Office Equipment and Furniture	200,000	250,000	164,245	35,755	85,755
22050	Office Expenses	325,000	471,000	399,782	(74,782)	71,218
22060	Maintenance	10,225,000	10,320,000	10,287,583	(62,583)	32,417
22070	Cleaning Services	3,000,000	3,705,000	3,702,791	(702,791)	2,209
22090	Security	2,485,000	2,285,000	1,727,047	757,953	557,953
22100	Publications and Stationery of which	40,180,000	40,287,000	38,670,856	1,509,144	1,616,144
22100001	Paper and Materials	40,000,000	40,000,000	38,401,285	1,598,715	1,598,715
22120	Fees	650,000	670,000	617,450	32,550	52,550
22900	Other Goods and Services	2,125,000	3,075,000	2,922,323	(797,323)	152,677
<b>Capital Expenditure</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>11,878,293</b>	<b>13,121,707</b>	<b>13,121,707</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>11,878,293</b>	<b>13,121,707</b>	<b>13,121,707</b>
31112	Non-Residential Buildings	18,000,000	9,734,507	3,682,869	14,317,131	6,051,638
31112001	Construction of New Building	18,000,000	9,734,507	3,682,869	14,317,131	6,051,638
31121	Transport Equipment	-	2,500,000	1,495,000	(1,495,000)	1,005,000
31121801	Acquisition of Vehicles	-	2,500,000	1,495,000	(1,495,000)	1,005,000
31122	Other Machinery and Equipment	1,000,000	6,765,493	6,700,424	(5,700,424)	65,069
31122802	Acquisition of IT Equipment	1,000,000	1,300,000	1,234,931	(234,931)	65,069
31122813	Acquisition of Printing Equipment	-	5,465,493	5,465,493	(5,465,493)	-
31132	Intangible Fixed Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31132801	Acquisition of Software	6,000,000	6,000,000	-	6,000,000	6,000,000
<b>Total - Vote 2-4: Government Printing</b>		<b>202,000,000</b>	<b>202,000,000</b>	<b>179,409,456</b>	<b>22,590,544</b>	<b>22,590,544</b>
<b>Vote 2-5: Police Service</b>						
<b>Sub-Head 2-501: General</b>						
<b>Recurrent Expenditure</b>		<b>2,834,400,000</b>	<b>2,865,820,326</b>	<b>2,806,720,455</b>	<b>27,679,545</b>	<b>59,099,871</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,321,495,000</b>	<b>1,259,647,000</b>	<b>1,245,384,746</b>	<b>76,110,254</b>	<b>14,262,254</b>
21110	Personal Emoluments	1,208,695,000	1,137,147,000	1,127,468,979	81,226,021	9,678,021
21110001	Basic Salary	901,695,000	811,695,000	811,222,918	90,472,082	472,082
21110002	Salary Compensation	39,000,000	56,800,000	56,785,575	(17,785,575)	14,425
21110004	Allowances	145,000,000	145,000,000	144,598,903	401,097	401,097
21110005	Extra Assistance	1,000,000	4,860,000	4,813,684	(3,813,684)	46,316
21110006	Cash in lieu of Leave	41,000,000	41,000,000	40,486,582	513,418	513,418
21110009	End-of-year Bonus	81,000,000	77,792,000	69,561,317	11,438,683	8,230,683
21111	Other Staff Costs	98,800,000	98,500,000	94,401,612	4,398,388	4,098,388
21111002	Travelling and Transport	86,000,000	79,500,000	75,496,225	10,503,775	4,003,775
21111100	Overtime	12,000,000	18,200,000	18,186,480	(6,186,480)	13,520
21111200	Staff Welfare	800,000	800,000	718,907	81,093	81,093

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-501: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21210	Social Contributions	14,000,000	24,000,000	23,514,155	(9,514,155)	485,845
21210001	Contribution to the National Savings Fund	14,000,000	24,000,000	23,514,155	(9,514,155)	485,845
<b>22</b>	<b>Goods and Services</b>	<b>1,504,105,000</b>	<b>1,597,023,326</b>	<b>1,556,574,831</b>	<b>(52,469,831)</b>	<b>40,448,495</b>
22010	Cost of Utilities	62,500,000	69,500,000	69,446,637	(6,946,637)	53,363
22020	Fuel and Oil	30,000,000	46,000,000	38,633,525	(8,633,525)	7,366,475
22030	Rent	31,160,000	34,266,526	34,070,058	(2,910,058)	196,468
	of which					
22030001	Rental of Building	26,910,000	26,910,000	26,910,000	-	-
22030007	Rental of Lines for CCTV and other Security Network Systems	100,000	100,000	32,031	67,969	67,969
22040	Office Equipment and Furniture	2,500,000	2,650,000	1,876,482	623,518	773,518
22050	Office Expenses	2,000,000	2,000,000	1,947,892	52,108	52,108
22060	Maintenance	193,600,000	200,600,000	192,917,896	682,104	7,682,104
	of which					
22060001	Buildings	9,000,000	9,000,000	6,279,332	2,720,668	2,720,668
22060003	Plant and Equipment	8,000,000	8,000,000	3,157,472	4,842,528	4,842,528
22060004	Vehicles and Motorcycles	23,000,000	23,000,000	22,999,811	189	189
22060005	IT Equipment	150,000,000	157,000,000	157,000,000	(7,000,000)	-
22070	Cleaning Services	2,370,000	2,370,000	2,147,765	222,235	222,235
22100	Publications and Stationery	15,800,000	22,800,000	17,786,514	(1,986,514)	5,013,486
22120	Fees	13,375,000	28,508,000	24,899,540	(11,524,540)	3,608,460
22140	Medical Supplies, Drugs and Equipment	10,000,000	16,000,000	15,157,176	(5,157,176)	842,824
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	-	600,000	600,000
22170	Travelling within the Republic	4,700,000	8,200,000	7,324,666	(2,624,666)	875,334
22900	Other Goods and Services	1,135,500,000	1,163,528,800	1,150,366,680	(14,866,680)	13,162,120
	of which					
22900001	Uniforms	85,000,000	95,550,000	95,328,533	(10,328,533)	221,467
22900005	Provisions and Stores	90,000,000	100,000,000	99,877,923	(9,877,923)	122,077
22900012	Passports	45,000,000	65,413,000	64,141,120	(19,141,120)	1,271,880
22900955	Gender Mainstreaming	500,000	500,000	115,200	384,800	384,800
22900973	Expenses i.c.w Safe City Project	900,000,000	880,725,800	872,434,175	27,565,825	8,291,625
<b>26</b>	<b>Grants</b>	<b>3,700,000</b>	<b>4,250,000</b>	<b>3,516,842</b>	<b>183,158</b>	<b>733,158</b>
26210	Contribution to International Organisations	3,700,000	4,250,000	3,516,842	183,158	733,158
26210021	Interpol	3,065,000	3,615,000	3,516,842	(451,842)	98,158
26210022	International Association of Chief of Police	185,000	185,000	-	185,000	185,000
26210194	Southern African Regional Police Chiefs Cooperation	450,000	450,000	-	450,000	450,000
<b>27</b>	<b>Social Benefits</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
27210	Social Assistance Benefits in Cash	100,000	100,000	100,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>5,000,000</b>	<b>4,800,000</b>	<b>1,144,036</b>	<b>3,855,964</b>	<b>3,655,964</b>
28217	Other	5,000,000	4,800,000	1,144,036	3,855,964	3,655,964
28217001	Insurance	5,000,000	4,800,000	1,144,036	3,855,964	3,655,964
<b>Capital Expenditure</b>		<b>551,000,000</b>	<b>508,765,000</b>	<b>192,471,995</b>	<b>358,528,005</b>	<b>316,293,005</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>551,000,000</b>	<b>508,765,000</b>	<b>192,471,995</b>	<b>358,528,005</b>	<b>316,293,005</b>
31112	Construction of Non-Residential Buildings	375,000,000	309,565,000	-	375,000,000	309,565,000
31112049	Construction of Mauritius Disciplined Forces Academy	375,000,000	309,565,000	-	375,000,000	309,565,000



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-501: General - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31121	Transport Equipment	125,000,000	130,000,000	128,162,846	(3,162,846)	1,837,154
31121801	Acquisition of Vehicles	125,000,000	130,000,000	128,162,846	(3,162,846)	1,837,154
31122	Other Machinery and Equipment	36,000,000	51,513,570	49,069,149	(13,069,149)	2,444,421
31122802	Acquisition of IT Equipment	25,000,000	45,113,570	45,072,358	(20,072,358)	41,212
31122805	Acquisition of Security Equipment	5,000,000	400,000	-	5,000,000	400,000
31122806	Acquisition of Generators	1,000,000	1,000,000	146,915	853,085	853,085
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	3,849,876	1,150,124	1,150,124
31132	Intangible Fixed Assets	10,000,000	2,446,430	-	10,000,000	2,446,430
31132401	e-Government Projects	10,000,000	2,446,430	-	10,000,000	2,446,430
	(b) Automated Fingerprint Identification System	10,000,000	2,446,430	-	10,000,000	2,446,430
31133	Furniture, Fixtures and Fittings	5,000,000	15,240,000	15,240,000	(10,240,000)	-
<b>Total - Sub-Head 2-501: General</b>		<b>3,385,400,000</b>	<b>3,374,585,326</b>	<b>2,999,192,450</b>	<b>386,207,550</b>	<b>375,392,876</b>
<b>Sub-Head 2-502: Crime Control and Investigation</b>						
<b>Recurrent Expenditure</b>		<b>4,227,500,000</b>	<b>4,542,532,000</b>	<b>4,485,340,201</b>	<b>(257,840,201)</b>	<b>57,191,799</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,959,595,000</b>	<b>4,185,677,000</b>	<b>4,140,417,211</b>	<b>(180,822,211)</b>	<b>45,259,789</b>
21110	Personal Emoluments	3,655,495,000	3,881,577,000	3,851,561,252	(196,066,252)	30,015,748
21110001	Basic Salary	2,720,500,000	2,640,500,000	2,628,329,233	92,170,767	12,170,767
21110002	Salary Compensation	145,000,000	213,682,000	211,309,519	(66,309,519)	2,372,481
21110004	Allowances	435,000,000	685,000,000	678,889,305	(243,889,305)	6,110,695
21110006	Cash in Lieu of Leave	110,000,000	110,000,000	109,676,591	323,409	323,409
21110009	End-of-year Bonus	244,995,000	232,395,000	223,356,604	21,638,396	9,038,396
21111	Other Staff Costs	259,100,000	259,100,000	243,855,959	15,244,041	15,244,041
21111002	Travelling and Transport	250,100,000	250,100,000	234,875,357	15,224,643	15,224,643
21111100	Overtime	9,000,000	9,000,000	8,980,602	19,398	19,398
21210	Social Contributions	45,000,000	45,000,000	45,000,000	-	-
21210001	Contribution to the National Savings Fund	45,000,000	45,000,000	45,000,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>267,905,000</b>	<b>356,855,000</b>	<b>344,922,990</b>	<b>(77,017,990)</b>	<b>11,932,010</b>
22010	Cost of Utilities	70,000,000	70,000,000	69,248,263	751,737	751,737
22020	Fuel and Oil	65,000,000	107,000,000	106,999,928	(41,999,928)	72
22030	Rent	37,955,000	37,955,000	30,554,220	7,400,780	7,400,780
	of which					
22030001	Rental of Building	15,155,000	15,155,000	15,092,922	62,078	62,078
22030007	Rental of Lines for CCTV and other Security Network Systems	21,000,000	21,000,000	14,832,966	6,167,034	6,167,034
22040	Office Equipment and Furniture	1,000,000	1,000,000	754,867	245,133	245,133
22050	Office Expenses	3,000,000	3,000,000	2,250,672	749,328	749,328
22060	Maintenance	78,150,000	124,700,000	122,487,154	(44,337,154)	2,212,846
	of which					
22060001	Buildings	7,000,000	7,000,000	7,000,000	-	-
22060004	Vehicles and Motorcycles	59,000,000	104,000,000	103,708,413	(44,708,413)	291,587
22070	Cleaning Services	4,200,000	4,200,000	4,188,442	11,558	11,558
22100	Publications and Stationery	6,150,000	6,550,000	6,112,840	37,160	437,160
22900	Other Goods and Services	2,450,000	2,450,000	2,326,604	123,396	123,396
<b>Capital Expenditure</b>		<b>62,000,000</b>	<b>49,200,000</b>	<b>31,727,760</b>	<b>30,272,240</b>	<b>17,472,240</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>62,000,000</b>	<b>49,200,000</b>	<b>31,727,760</b>	<b>30,272,240</b>	<b>17,472,240</b>
31112	Non-Residential Buildings	60,000,000	47,200,000	31,131,126	28,868,874	16,068,874
31112012	Construction of Police Stations	32,000,000	19,200,000	11,631,126	20,368,874	7,568,874
	(a) Cent Gaulette Police Station	6,000,000	-	-	6,000,000	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-502: Crime Control and Investigation - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(b) Moka Sub divisional Headquarters	5,000,000	-	-	5,000,000	-
	(e) L'Escalier Police Station	6,000,000	3,368,000	-	6,000,000	3,368,000
	(f) Cité La Cure/ Vallée des Prêtres Police Station	9,000,000	11,632,000	11,631,126	(2,631,126)	874
	(g) Phoenix Police Station	5,000,000	3,200,000	-	5,000,000	3,200,000
	(h) Triolet Police Station	1,000,000	1,000,000	-	1,000,000	1,000,000
31112014	Construction of Regional Detention Centres - Piton	5,000,000	5,000,000	-	5,000,000	5,000,000
31112801	Acquisition of Buildings - Vallée Pitot Police Station	23,000,000	23,000,000	19,500,000	3,500,000	3,500,000
311122	Other Machinery and Equipment	2,000,000	2,000,000	596,634	1,403,366	1,403,366
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	596,634	1,403,366	1,403,366
<b>Total - Sub-Head 2-502: Crime Control and Investigation</b>		<b>4,289,500,000</b>	<b>4,591,732,000</b>	<b>4,517,067,961</b>	<b>(227,567,961)</b>	<b>74,664,039</b>
<b>Sub-Head 2-503: Road and Public Safety</b>						
<b>Recurrent Expenditure</b>		<b>253,200,000</b>	<b>259,435,000</b>	<b>258,040,655</b>	<b>(4,840,655)</b>	<b>1,394,345</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>211,750,000</b>	<b>217,985,000</b>	<b>217,427,408</b>	<b>(5,677,408)</b>	<b>557,592</b>
21110	Personal Emoluments	200,490,000	206,725,000	206,346,925	(5,856,925)	378,075
21110001	Basic Salary	149,000,000	149,000,000	148,949,861	50,139	50,139
21110002	Salary Compensation	6,350,000	12,585,000	12,342,483	(5,992,483)	242,517
21110004	Allowances	25,000,000	25,000,000	24,953,250	46,750	46,750
21110006	Cash in Lieu of Leave	6,700,000	6,700,000	6,700,000	-	-
21110009	End-of-year Bonus	13,440,000	13,440,000	13,401,331	38,669	38,669
21111	Other Staff Costs	8,360,000	8,360,000	8,207,256	152,744	152,744
21111002	Travelling and Transport	8,260,000	8,260,000	8,117,997	142,003	142,003
21111100	Overtime	100,000	100,000	89,259	10,741	10,741
21210	Social Contributions	2,900,000	2,900,000	2,873,227	26,773	26,773
21210001	Contribution to the National Savings Fund	2,900,000	2,900,000	2,873,227	26,773	26,773
<b>22</b>	<b>Goods and Services</b>	<b>41,450,000</b>	<b>41,450,000</b>	<b>40,613,247</b>	<b>836,753</b>	<b>836,753</b>
22010	Cost of Utilities	4,000,000	4,000,000	3,938,599	61,401	61,401
22020	Fuel and Oil	12,000,000	12,000,000	11,999,998	2	2
22040	Office Equipment and Furniture	200,000	200,000	62,733	137,267	137,267
22050	Office Expenses	2,100,000	2,100,000	2,001,085	98,915	98,915
22060	Maintenance of which	20,700,000	20,700,000	20,690,640	9,360	9,360
22060004	Vehicles and Motorcycles	14,000,000	14,000,000	13,997,892	2,108	2,108
22060005	IT Equipment	4,000,000	4,000,000	4,000,000	-	-
22100	Publications and Stationery	1,000,000	1,000,000	584,418	415,582	415,582
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	1,000,000	-	-
22900	Other Goods and Services	450,000	450,000	335,774	114,226	114,226
<b>Capital Expenditure</b>		<b>36,500,000</b>	<b>22,993,474</b>	<b>3,607,265</b>	<b>32,892,735</b>	<b>19,386,209</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>36,500,000</b>	<b>22,993,474</b>	<b>3,607,265</b>	<b>32,892,735</b>	<b>19,386,209</b>
31113	Other Structures	5,000,000	5,000,000	151,800	4,848,200	4,848,200
31113043	Driving License and Test Centre	5,000,000	5,000,000	151,800	4,848,200	4,848,200
311122	Other Machinery and Equipment	23,000,000	9,493,474	913,870	22,086,130	8,579,604
31122833	Acquisition of Noise Camera	20,000,000	6,493,474	-	20,000,000	6,493,474
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	913,870	2,086,130	2,086,130

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-503: Road and Public Safety - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31132	Intangible Fixed Assets	8,500,000	8,500,000	2,541,595	5,958,405	5,958,405
31132401	e-Government Projects	8,500,000	8,500,000	2,541,595	5,958,405	5,958,405
	(a) Implementation of e-Business Plan for Traffic Branch	5,000,000	5,000,000	25,875	4,974,125	4,974,125
	(b) Digitalisation of Fixed Penalty Notice	3,500,000	3,500,000	2,515,720	984,280	984,280
<b>Total - Sub-Head 2-503: Road and Public Safety</b>		<b>289,700,000</b>	<b>282,428,474</b>	<b>261,647,920</b>	<b>28,052,080</b>	<b>20,780,554</b>
<b>Sub-Head 2-504: Support to Community</b>						
<b>Recurrent Expenditure</b>		<b>65,400,000</b>	<b>66,370,000</b>	<b>60,072,138</b>	<b>5,327,862</b>	<b>6,297,862</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>63,890,000</b>	<b>64,860,000</b>	<b>58,732,225</b>	<b>5,157,775</b>	<b>6,127,775</b>
21110	Personal Emoluments	60,430,000	61,400,000	55,300,444	5,129,556	6,099,556
21110001	Basic Salary	47,158,000	47,158,000	41,612,008	5,545,992	5,545,992
21110002	Salary Compensation	2,060,000	3,030,000	3,024,723	(964,723)	5,277
21110004	Allowances	4,896,000	4,896,000	4,804,603	91,397	91,397
21110006	Cash in Lieu of Leave	2,145,000	2,145,000	2,142,706	2,294	2,294
21110009	End-of-year Bonus	4,171,000	4,171,000	3,716,404	454,596	454,596
21111	Other Staff Costs	2,800,000	2,800,000	2,798,298	1,702	1,702
21111002	Travelling and Transport	2,800,000	2,800,000	2,798,298	1,702	1,702
21210	Social Contributions	660,000	660,000	633,483	26,517	26,517
21210001	Contribution to the National Savings Fund	660,000	660,000	633,483	26,517	26,517
<b>22</b>	<b>Goods and Services</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,339,913</b>	<b>170,087</b>	<b>170,087</b>
22010	Cost of Utilities	350,000	350,000	350,000	-	-
22020	Fuel and Oil	170,000	170,000	169,306	694	694
22050	Office Expenses	18,000	18,000	2,074	15,926	15,926
22060	Maintenance	700,000	700,000	654,992	45,008	45,008
22100	Publications and Stationery	73,000	73,000	12,217	60,783	60,783
22900	Other Goods and Services	199,000	199,000	151,324	47,676	47,676
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>174,000</b>	<b>826,000</b>	<b>826,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>174,000</b>	<b>826,000</b>	<b>826,000</b>
31122	Other Machinery and Equipment	1,000,000	1,000,000	174,000	826,000	826,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	174,000	826,000	826,000
<b>Total - Sub-Head 2-504: Support to Community</b>		<b>66,400,000</b>	<b>67,370,000</b>	<b>60,246,138</b>	<b>6,153,862</b>	<b>7,123,862</b>
<b>Sub-Head 2-505: Combating Drugs</b>						
<b>Recurrent Expenditure</b>		<b>310,200,000</b>	<b>400,570,000</b>	<b>397,261,655</b>	<b>(87,061,655)</b>	<b>3,308,345</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>271,665,000</b>	<b>292,535,000</b>	<b>291,357,723</b>	<b>(19,692,723)</b>	<b>1,177,277</b>
21110	Personal Emoluments	253,065,000	273,935,000	272,962,610	(19,897,610)	972,390
21110001	Basic Salary	176,275,000	176,275,000	176,268,459	6,541	6,541
21110002	Salary Compensation	7,550,000	13,420,000	13,271,411	(5,721,411)	148,589
21110004	Allowances	45,000,000	60,000,000	59,265,494	(14,265,494)	734,506
21110006	Cash in Lieu of Leave	8,800,000	8,800,000	8,718,994	81,006	81,006
21110009	End-of-year Bonus	15,440,000	15,440,000	15,438,252	1,748	1,748
21111	Other Staff Costs	15,600,000	15,600,000	15,395,113	204,887	204,887
21111002	Travelling and Transport	14,800,000	14,800,000	14,798,685	1,315	1,315
21111100	Overtime	800,000	800,000	596,428	203,572	203,572
21210	Social Contributions	3,000,000	3,000,000	3,000,000	-	-
21210001	Contribution to the National Savings Fund	3,000,000	3,000,000	3,000,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-505: Combating Drugs - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>38,535,000</b>	<b>108,035,000</b>	<b>105,903,932</b>	<b>(67,368,932)</b>	<b>2,131,068</b>
22010	Cost of Utilities	3,700,000	3,700,000	2,981,659	718,341	718,341
22020	Fuel and Oil	8,000,000	8,000,000	7,814,923	185,077	185,077
22040	Office Equipment and Furniture	400,000	400,000	163,540	236,460	236,460
22050	Office Expenses	80,000	80,000	34,860	45,140	45,140
22060	Maintenance	7,750,000	7,750,000	7,109,385	640,615	640,615
22100	Publications and Stationery	505,000	505,000	297,294	207,706	207,706
22900	Other Goods and Services	18,100,000	87,600,000	87,502,271	(69,402,271)	97,729
<b>Capital Expenditure</b>		<b>19,000,000</b>	<b>19,000,000</b>	<b>6,787,050</b>	<b>12,212,950</b>	<b>12,212,950</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>6,787,050</b>	<b>12,212,950</b>	<b>12,212,950</b>
31121	Transport Equipment	7,000,000	7,000,000	5,007,236	1,992,764	1,992,764
31121801	Acquisition of Vehicles	7,000,000	7,000,000	5,007,236	1,992,764	1,992,764
31122	Other Machinery and Equipment	12,000,000	12,000,000	1,779,814	10,220,186	10,220,186
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	991,679	8,321	8,321
31122805	Acquisition of Security Equipment	4,000,000	4,000,000	503,470	3,496,530	3,496,530
31122999	Acquisition of Other Machinery and Equipment	7,000,000	7,000,000	284,665	6,715,335	6,715,335
<b>Total - Sub-Head 2-505: Combating Drugs</b>		<b>329,200,000</b>	<b>419,570,000</b>	<b>404,048,705</b>	<b>(74,848,705)</b>	<b>15,521,295</b>
<b>Sub-Head 2-506: Defence and Emergency Rescue</b>						
<b>Recurrent Expenditure</b>		<b>905,500,000</b>	<b>811,170,000</b>	<b>794,789,686</b>	<b>110,710,314</b>	<b>16,380,314</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>799,335,000</b>	<b>705,005,000</b>	<b>694,127,138</b>	<b>105,207,862</b>	<b>10,877,862</b>
21110	Personal Emoluments	748,635,000	654,305,000	646,318,657	102,316,343	7,986,343
21110001	Basic Salary	555,600,000	462,600,000	456,258,435	99,341,565	6,341,565
21110002	Salary Compensation	29,500,000	38,070,000	37,613,055	(8,113,055)	456,945
21110004	Allowances	95,000,000	95,000,000	94,993,788	6,212	6,212
21110006	Cash in Lieu of Leave	18,000,000	18,000,000	18,000,000	-	-
21110009	End-of-year Bonus	50,535,000	40,635,000	39,453,379	11,081,621	1,181,621
21111	Other Staff Costs	42,400,000	42,400,000	39,508,481	2,891,519	2,891,519
21111002	Travelling and Transport	42,000,000	42,000,000	39,108,481	2,891,519	2,891,519
21111100	Overtime	400,000	400,000	400,000	-	-
21210	Social Contributions	8,300,000	8,300,000	8,300,000	-	-
21210001	Contribution to the National Savings Fund	8,300,000	8,300,000	8,300,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>106,165,000</b>	<b>106,165,000</b>	<b>100,662,548</b>	<b>5,502,452</b>	<b>5,502,452</b>
22010	Cost of Utilities	9,850,000	9,850,000	9,402,606	447,394	447,394
22020	Fuel and Oil	12,050,000	12,050,000	11,998,499	51,501	51,501
22040	Office Equipment and Furniture	200,000	200,000	178,959	21,041	21,041
22050	Office Expenses	805,000	805,000	443,390	361,610	361,610
22060	Maintenance	30,250,000	30,250,000	26,670,942	3,579,058	3,579,058
	of which					
22060001	Buildings	7,000,000	7,000,000	4,881,878	2,118,122	2,118,122
22060004	Vehicles and Motorcycles	18,500,000	18,500,000	18,495,237	4,763	4,763
22070	Cleaning Services	400,000	400,000	176,666	223,334	223,334
22100	Publications and Stationery	810,000	810,000	735,843	74,157	74,157
22900	Other Goods and Services	51,800,000	51,800,000	51,055,643	744,357	744,357
	of which					
22900001	Uniforms	20,000,000	20,000,000	20,000,000	-	-
<b>Capital Expenditure</b>		<b>48,000,000</b>	<b>128,985,000</b>	<b>106,243,645</b>	<b>(58,243,645)</b>	<b>22,741,355</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,000,000</b>	<b>128,985,000</b>	<b>106,243,645</b>	<b>(58,243,645)</b>	<b>22,741,355</b>
31111	Dwellings	21,500,000	20,620,000	8,332,467	13,167,533	12,287,533
31111001	Construction of Quarters & Barracks	13,000,000	12,120,000	8,332,467	4,667,533	3,787,533
31111401	Upgrading of Quarters & Barracks	8,500,000	8,500,000	-	8,500,000	8,500,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-506: Defence and Emergency Rescue - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31113	Other Structures	7,000,000	3,800,000	-	7,000,000	3,800,000
31113023	Construction of Training Grounds/Structures	7,000,000	3,800,000	-	7,000,000	3,800,000
	(a) Gallery Range - Midlands	3,000,000	3,000,000	-	3,000,000	3,000,000
	(b) Miniature Range at Rodrigues Complex	4,000,000	800,000	-	4,000,000	800,000
31122	Other Machinery and Equipment	19,500,000	104,565,000	97,911,178	(78,411,178)	6,653,822
31122805	Acquisition of Security Equipment	10,000,000	95,065,000	91,595,367	(81,595,367)	3,469,633
31122806	Acquisition of Generators	500,000	500,000	259,900	240,100	240,100
31122999	Acquisition of Other Machinery and Equipment	9,000,000	9,000,000	6,055,911	2,944,089	2,944,089
<b>Total - Sub-Head 2-506: Defence and Emergency Rescue</b>		<b>953,500,000</b>	<b>940,155,000</b>	<b>901,033,331</b>	<b>52,466,669</b>	<b>39,121,669</b>
<b>Sub-Head 2-507: Public Order Policing</b>						
<b>Recurrent Expenditure</b>		<b>323,100,000</b>	<b>329,560,000</b>	<b>305,433,575</b>	<b>17,666,425</b>	<b>24,126,425</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>304,465,000</b>	<b>310,925,000</b>	<b>288,984,227</b>	<b>15,480,773</b>	<b>21,940,773</b>
21110	Personal Emoluments	282,815,000	289,275,000	269,976,506	12,838,494	19,298,494
21110001	Basic Salary	210,115,000	210,115,000	191,969,741	18,145,259	18,145,259
21110002	Salary Compensation	9,400,000	15,860,000	15,720,011	(6,320,011)	139,989
21110004	Allowances	38,000,000	38,000,000	37,990,515	9,485	9,485
21110006	Cash in Lieu of Leave	7,000,000	7,000,000	6,648,350	351,650	351,650
21110009	End-of-year Bonus	18,300,000	18,300,000	17,647,889	652,111	652,111
21111	Other Staff Costs	17,500,000	17,500,000	15,072,632	2,427,368	2,427,368
21111002	Travelling and Transport	17,000,000	17,000,000	14,574,035	2,425,965	2,425,965
21111100	Overtime	500,000	500,000	498,597	1,403	1,403
21210	Social Contributions	4,150,000	4,150,000	3,935,089	214,911	214,911
21210001	Contribution to the National Savings Fund	4,150,000	4,150,000	3,935,089	214,911	214,911
<b>22</b>	<b>Goods and Services</b>	<b>18,635,000</b>	<b>18,635,000</b>	<b>16,449,348</b>	<b>2,185,652</b>	<b>2,185,652</b>
22010	Cost of Utilities	2,820,000	2,820,000	2,346,030	473,970	473,970
22020	Fuel and Oil	3,500,000	3,500,000	3,500,000	-	-
22040	Office Equipment and Furniture	60,000	60,000	1,545	58,455	58,455
22050	Office Expenses	205,000	205,000	156,110	48,890	48,890
22060	Maintenance	5,450,000	5,450,000	4,415,806	1,034,194	1,034,194
22070	Cleaning Services	50,000	50,000	6,248	43,752	43,752
22100	Publications and Stationery	450,000	450,000	280,144	169,856	169,856
22900	Other Goods and Services	6,100,000	6,100,000	5,743,465	356,535	356,535
<b>Capital Expenditure</b>		<b>26,000,000</b>	<b>16,000,000</b>	<b>10,676,643</b>	<b>15,323,357</b>	<b>5,323,357</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>26,000,000</b>	<b>16,000,000</b>	<b>10,676,643</b>	<b>15,323,357</b>	<b>5,323,357</b>
31112	Non-Residential Buildings	10,000,000	-	-	10,000,000	-
31112442	Upgrading of Building	10,000,000	-	-	10,000,000	-
31122	Other Machinery and Equipment	16,000,000	16,000,000	10,676,643	5,323,357	5,323,357
31122805	Acquisition of Security Equipment	13,500,000	13,500,000	10,090,450	3,409,550	3,409,550
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	586,193	1,413,807	1,413,807
<b>Total - Sub-Head 2-507: Public Order Policing</b>		<b>349,100,000</b>	<b>345,560,000</b>	<b>316,110,218</b>	<b>32,989,782</b>	<b>29,449,782</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue</b>						
<b>Recurrent Expenditure</b>		<b>1,300,700,000</b>	<b>1,341,194,200</b>	<b>1,209,649,130</b>	<b>91,050,870</b>	<b>131,545,070</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>804,605,000</b>	<b>827,165,000</b>	<b>816,304,333</b>	<b>(11,699,333)</b>	<b>10,860,667</b>
21110	Personal Emoluments	752,005,000	774,565,000	765,167,848	(13,162,848)	9,397,152
21110001	Basic Salary	460,505,000	460,505,000	453,820,974	6,684,026	6,684,026
21110002	Salary Compensation	18,000,000	37,060,000	36,908,272	(18,908,272)	151,728
21110004	Allowances	140,000,000	140,000,000	139,975,056	24,944	24,944
21110005	Extra Assistance	73,500,000	77,000,000	74,827,321	(1,327,321)	2,172,679
21110006	Cash in Lieu of Leave	20,000,000	20,000,000	19,990,318	9,682	9,682
21110009	End-of-year Bonus	40,000,000	40,000,000	39,645,907	354,093	354,093
21111	Other Staff Costs	45,000,000	45,000,000	43,536,485	1,463,515	1,463,515
21111002	Travelling and Transport	44,000,000	44,000,000	42,536,485	1,463,515	1,463,515
21111100	Overtime	1,000,000	1,000,000	1,000,000	-	-
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	-	-
<b>22</b>	<b>Goods and Services</b>	<b>496,095,000</b>	<b>514,029,200</b>	<b>393,344,797</b>	<b>102,750,203</b>	<b>120,684,403</b>
22010	Cost of Utilities	26,300,000	28,300,000	28,297,979	(1,997,979)	2,021
22020	Fuel and Oil	117,000,000	153,350,000	150,881,561	(33,881,561)	2,468,439
22020001	Vehicles	7,000,000	7,000,000	6,999,612	388	388
22020003	Helicopters	8,000,000	12,000,000	9,591,944	(1,591,944)	2,408,056
22020004	Ships	90,000,000	120,500,000	120,474,407	(30,474,407)	25,593
22020005	Aircrafts	12,000,000	13,850,000	13,815,598	(1,815,598)	34,402
22030	Rent	9,400,000	9,400,000	9,162,125	237,875	237,875
22040	Office Equipment and Furniture	900,000	900,000	900,000	-	-
22050	Office Expenses	965,000	965,000	300,323	664,677	664,677
22060	Maintenance	298,500,000	276,950,000	162,671,677	135,828,323	114,278,323
	of which					
22060003	Plant and Equipment	6,000,000	6,000,000	2,839,066	3,160,934	3,160,934
22060007	Helicopters	65,000,000	65,000,000	32,981,281	32,018,719	32,018,719
22060008	Ships	170,000,000	119,600,000	50,354,957	119,645,043	69,245,043
22060009	Aircrafts	45,000,000	73,850,000	68,309,146	(23,309,146)	5,540,854
22070	Cleaning Services	425,000	425,000	422,058	2,942	2,942
22100	Publications and Stationery	1,780,000	1,780,000	1,659,968	120,032	120,032
22120	Fees	12,000,000	12,134,200	12,134,178	(134,178)	22
22120037	Fees icw Licences (Coastal Monitoring Analytical Platform)	12,000,000	12,134,200	12,134,178	(134,178)	22
22900	Other Goods and Services	28,825,000	29,825,000	26,914,928	1,910,072	2,910,072
	of which					
22900001	Uniforms	20,000,000	20,000,000	20,000,000	-	-
<b>Capital Expenditure</b>		<b>836,500,000</b>	<b>244,905,000</b>	<b>165,488,239</b>	<b>671,011,761</b>	<b>79,416,761</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>836,500,000</b>	<b>244,905,000</b>	<b>165,488,239</b>	<b>671,011,761</b>	<b>79,416,761</b>
31112	Non-Residential Buildings	26,500,000	6,792,000	-	26,500,000	6,792,000
31112025	Construction of NCG Posts	14,000,000	-	-	14,000,000	-
	(a) Poste La Fayette	3,000,000	-	-	3,000,000	-
	(c) St Brandon	7,000,000	-	-	7,000,000	-
	(d) Trou D'eau Douce	4,000,000	-	-	4,000,000	-
31112042	Construction of NCG Command Centre	10,000,000	4,292,000	-	10,000,000	4,292,000
31112429	Renovation of Helicopter Hangar	1,000,000	1,000,000	-	1,000,000	1,000,000
31112442	Upgrading of Building	1,500,000	1,500,000	-	1,500,000	1,500,000
	(a) Staircase at CGTS	500,000	500,000	-	500,000	500,000
	(b) Avionics Lab	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	10,000,000	-	-	10,000,000	-
31113312	Integrated Development Project for the NCG (Trident Project)	10,000,000	-	-	10,000,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31121	Transport Equipment	729,500,000	208,905,000	150,446,928	579,053,072	58,458,072
31121402	Overhaul of Helicopters	20,000,000	20,000,000	8,713,323	11,286,677	11,286,677
31121404	Upgrading of Aircrafts	70,000,000	31,700,000	11,753,432	58,246,568	19,946,568
31121803	Acquisition of Patrol Vessels	379,500,000	75,205,000	48,064,839	331,435,161	27,140,161
	(a) High Speed Boat	57,500,000	57,500,000	48,064,839	9,435,161	9,435,161
	(b) Offshore Patrol Vessel	322,000,000	17,705,000	-	322,000,000	17,705,000
31121804	Acquisition of Aircraft - Acquisition of Advanced Light Helicopter	10,000,000	82,000,000	81,915,334	(71,915,334)	84,666
31121805	Acquisition of Tug	250,000,000	-	-	250,000,000	-
31122	Other Machinery and Equipment	70,500,000	29,208,000	15,041,311	55,458,689	14,166,689
31122805	Acquisition of Security Equipment	8,000,000	8,000,000	-	8,000,000	8,000,000
31122806	Acquisition of Generators	1,000,000	1,000,000	555,262	444,738	444,738
31122808	Acquisition of Radio Equipment and Security System	3,000,000	3,000,000	450,570	2,549,430	2,549,430
31122812	Acquisition of Nautical Equipment	3,500,000	8,208,000	8,206,960	(4,706,960)	1,040
31122815	Acquisition of Coastal Surveillance Radar System	50,000,000	3,000,000	42,958	49,957,042	2,957,042
31122999	Acquisition of Other Machinery and Equipment	5,000,000	6,000,000	5,785,561	(785,561)	214,439
<b>Total - Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue</b>		<b>2,137,200,000</b>	<b>1,586,099,200</b>	<b>1,375,137,369</b>	<b>762,062,631</b>	<b>210,961,831</b>
<b>Total - Vote 2-5: Police Service</b>		<b>11,800,000,000</b>	<b>11,607,500,000</b>	<b>10,834,484,092</b>	<b>965,515,908</b>	<b>773,015,908</b>
<b>Vote 2-6: Rodrigues, Outer Islands &amp; Territorial Integrity</b>						
<b>Recurrent Expenditure</b>		<b>4,414,000,000</b>	<b>4,761,912,000</b>	<b>4,724,397,591</b>	<b>(310,397,591)</b>	<b>37,514,409</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>43,300,000</b>	<b>42,081,500</b>	<b>40,758,889</b>	<b>2,541,111</b>	<b>1,322,611</b>
21110	Personal Emoluments	38,719,000	36,374,500	35,463,223	3,255,777	911,277
21110001	Basic Salary	31,715,000	29,056,832	28,151,829	3,563,171	905,003
21110002	Salary Compensation	1,327,000	1,989,000	1,985,798	(658,798)	3,202
21110004	Allowances	920,000	991,000	988,104	(68,104)	2,896
21110005	Extra Assistance	557,000	566,400	566,400	(9,400)	-
21110006	Cash in lieu of Leave	1,500,000	1,281,268	1,281,268	218,732	-
21110009	End-of-year Bonus	2,700,000	2,490,000	2,489,824	210,176	176
21111	Other Staff Costs	4,031,000	5,157,000	4,808,427	(777,427)	348,573
21111001	Wages	118,000	118,000	79,512	38,488	38,488
21111002	Travelling and Transport	3,150,000	3,150,000	2,842,915	307,085	307,085
21111100	Overtime	750,000	1,750,000	1,750,000	(1,000,000)	-
21111200	Staff Welfare	13,000	139,000	136,000	(123,000)	3,000
21210	Social Contributions	550,000	550,000	487,239	62,761	62,761
21210001	Contribution to the National Savings Fund	550,000	550,000	487,239	62,761	62,761
<b>22</b>	<b>Goods and Services</b>	<b>45,300,000</b>	<b>82,718,500</b>	<b>64,218,323</b>	<b>(18,918,323)</b>	<b>18,500,177</b>
22010	Cost of Utilities	700,000	751,500	743,688	(43,688)	7,812
22020	Fuel and Oil	692,000	1,152,000	1,134,262	(442,262)	17,738
22030	Rent	265,000	265,000	137,802	127,198	127,198
22040	Office Equipment and Furniture	400,000	400,000	199,849	200,151	200,151
22050	Office Expenses	410,000	687,000	491,022	(81,022)	195,978
22060	Maintenance	983,000	1,083,000	966,705	16,295	116,295
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	580,000	1,020,000	947,133	(367,133)	72,867

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-6: Rodrigues, Outer Islands &amp; Territorial Integrity - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22120	Fees	33,300,000	33,343,000	16,471,170	16,828,830	16,871,830
	of which					
22120008	Fees to Consultants	33,000,000	33,000,000	-	33,000,000	33,000,000
	(a) Study on local renewable energy (AFD Grant)	12,500,000	12,500,000	-	12,500,000	12,500,000
	(b) Sustainable and Integrated Development Plan for Rodrigues (EU Grant)	16,000,000	16,000,000	-	16,000,000	16,000,000
	(c) Supporting Climate Smart Agriculture for smallholders (EU Grant)	4,500,000	4,500,000	-	4,500,000	4,500,000
22170	Travelling within the Republic	550,000	295,000	31,970	518,030	263,030
22900	Other Goods and Services	7,410,000	43,712,000	43,094,722	(35,684,722)	617,278
	of which					
22900984	Expenses icw National Drug Secretariat	7,000,000	7,000,000	6,915,955	84,045	84,045
<b>25</b>	<b>Subsidies</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>106,695,609</b>	<b>3,304,391</b>	<b>3,304,391</b>
25110	Non-Financial Public Corporations	110,000,000	110,000,000	106,695,609	3,304,391	3,304,391
25110011	Special Rodrigues Holiday Package	80,000,000	80,000,000	78,289,005	1,710,995	1,710,995
25110012	Subsidy on Airfare from Rodrigues	30,000,000	30,000,000	28,406,604	1,593,396	1,593,396
<b>26</b>	<b>Grants</b>	<b>4,215,400,000</b>	<b>4,527,112,000</b>	<b>4,512,724,770</b>	<b>(297,324,770)</b>	<b>14,387,230</b>
26311	Other General Government Units	4,031,000,000	4,333,000,000	4,318,618,976	(287,618,976)	14,381,024
26311001	Rodrigues Regional Assembly	4,031,000,000	4,333,000,000	4,318,618,976	(287,618,976)	14,381,024
26313	Extra-Budgetary Units	184,400,000	194,112,000	194,105,794	(9,705,794)	6,206
26313002	Agalega Island Council	400,000	400,000	393,794	6,206	6,206
26313024	Chagosian Welfare Fund	7,000,000	7,000,000	7,000,000	-	-
26313070	Outer Islands Development Corporation	160,000,000	169,712,000	169,712,000	(9,712,000)	-
26313156	National Environment Cleaning Authority	17,000,000	17,000,000	17,000,000	-	-
<b>Capital Expenditure</b>		<b>1,107,000,000</b>	<b>991,388,000</b>	<b>963,014,115</b>	<b>143,985,885</b>	<b>28,373,885</b>
<b>26</b>	<b>Grants</b>	<b>1,107,000,000</b>	<b>991,388,000</b>	<b>963,014,115</b>	<b>143,985,885</b>	<b>28,373,885</b>
26321	Other General Government Units	1,034,000,000	928,100,000	899,726,115	134,273,885	28,373,885
26321001	Rodrigues Regional Assembly	965,000,000	815,000,000	813,279,060	151,720,940	1,720,940
26321003	Small Development Projects (Indian Grant)	69,000,000	113,100,000	86,447,055	(17,447,055)	26,652,945
	(a) Rodrigues	19,000,000	19,000,000	-	19,000,000	19,000,000
	(b) Agalega	50,000,000	94,100,000	86,447,055	(36,447,055)	7,652,945
26323	Extra-Budgetary Units	73,000,000	63,288,000	63,288,000	9,712,000	-
26323070	Outer Islands Development Corporation (Agalega)	73,000,000	63,288,000	63,288,000	9,712,000	-
	of which					
	(g) Purchase of Barge	6,000,000	-	-	6,000,000	-
	(h) Construction of Shed for Vehicles	1,700,000	-	-	1,700,000	-
	(i) Acquisition of buildings for staff accommodation in Agalega	65,300,000	63,288,000	63,288,000	2,012,000	-
<b>Total - Vote 2-6: Rodrigues, Outer Islands &amp; Territorial Integrity</b>		<b>5,521,000,000</b>	<b>5,753,300,000</b>	<b>5,687,411,706</b>	<b>(166,411,706)</b>	<b>65,888,294</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-7: Reform Institutions and Rehabilitation</b>						
<b>Recurrent Expenditure</b>		<b>102,100,000</b>	<b>102,100,000</b>	<b>93,498,715</b>	<b>8,601,285</b>	<b>8,601,285</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>83,000,000</b>	<b>81,811,000</b>	<b>77,636,144</b>	<b>5,363,856</b>	<b>4,174,856</b>
21110	Personal Emoluments	74,190,000	73,001,000	69,175,939	5,014,061	3,825,061
21110001	Basic Salary	59,290,000	57,091,000	54,888,661	4,401,339	2,202,339
21110002	Salary Compensation	2,800,000	4,000,000	3,980,071	(1,180,071)	19,929
21110004	Allowances	4,500,000	4,500,000	3,253,937	1,246,063	1,246,063
21110006	Cash in lieu of leave	2,500,000	2,500,000	2,305,986	194,014	194,014
21110009	End-of-year Bonus	5,100,000	4,910,000	4,747,284	352,716	162,716
21111	Other Staff Costs	7,710,000	7,710,000	7,503,916	206,084	206,084
21111002	Travelling and Transport	7,000,000	7,000,000	6,848,665	151,335	151,335
21111100	Overtime	700,000	700,000	655,251	44,749	44,749
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	1,100,000	1,100,000	956,289	143,711	143,711
21210001	Contribution to the National Savings Fund	1,100,000	1,100,000	956,289	143,711	143,711
<b>22</b>	<b>Goods and Services</b>	<b>13,100,000</b>	<b>14,289,000</b>	<b>11,362,571</b>	<b>1,737,429</b>	<b>2,926,429</b>
22010	Cost of Utilities	2,200,000	2,337,000	2,054,421	145,579	282,579
22020	Fuel and Oil	325,000	515,000	379,881	(54,881)	135,119
22030	Rent	4,540,000	4,832,000	4,812,255	(272,255)	19,745
22040	Office Equipment and Furniture	1,250,000	1,250,000	609,285	640,715	640,715
22050	Office Expenses	430,000	730,000	529,740	(99,740)	200,260
22060	Maintenance	560,000	560,000	175,937	384,063	384,063
22070	Cleaning Services	150,000	150,000	99,960	50,040	50,040
22090	Security	25,000	25,000	24,200	800	800
22100	Publications and Stationery	490,000	760,000	638,603	(148,603)	121,397
22120	Fees	1,800,000	1,800,000	1,321,306	478,694	478,694
22900	Other Goods and Services	1,330,000	1,330,000	716,983	613,017	613,017
<b>28</b>	<b>Other Expense</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
28211	Transfers to Non-Profit Institutions	6,000,000	6,000,000	4,500,000	1,500,000	1,500,000
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	1,500,000	1,500,000	1,500,000
<b>Capital Expenditure</b>		<b>2,900,000</b>	<b>2,900,000</b>	<b>498,399</b>	<b>2,401,601</b>	<b>2,401,601</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>498,399</b>	<b>2,401,601</b>	<b>2,401,601</b>
31111	Dwellings	2,300,000	2,300,000	-	2,300,000	2,300,000
31111404	Upgrading of Rehabilitation Youth Centres	600,000	600,000	-	600,000	600,000
31111413	Upgrading of Probation Institutions	1,700,000	1,700,000	-	1,700,000	1,700,000
31112	Non-Residential Buildings	600,000	600,000	498,399	101,601	101,601
31112401	Upgrading of Probation Offices	600,000	600,000	498,399	101,601	101,601
<b>Total - Vote 2-7: Reform Institutions and Rehabilitation</b>		<b>105,000,000</b>	<b>105,000,000</b>	<b>93,997,114</b>	<b>11,002,886</b>	<b>11,002,886</b>
<b>Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration</b>						
<b>Recurrent Expenditure</b>		<b>27,500,000</b>	<b>27,500,000</b>	<b>25,632,008</b>	<b>1,867,992</b>	<b>1,867,992</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,500,000</b>	<b>16,351,000</b>	<b>15,874,769</b>	<b>625,231</b>	<b>476,231</b>
21110	Personal Emoluments	14,877,000	14,685,000	14,281,794	595,206	403,206
21110001	Basic Salary	12,252,000	11,820,000	11,591,109	660,891	228,891
21110002	Salary Compensation	400,000	575,000	575,000	(175,000)	-
21110004	Allowances	750,000	815,000	813,188	(63,188)	1,812
21110006	Cash in lieu of Leave	325,000	325,000	325,000	-	-
21110009	End-of-year Bonus	1,150,000	1,150,000	977,497	172,503	172,503
21111	Other Staff Costs	1,473,000	1,516,000	1,452,768	20,232	63,232
21111001	Wages	118,000	141,000	140,677	(22,677)	323
21111002	Travelling and Transport	1,300,000	1,300,000	1,238,374	61,626	61,626
21111100	Overtime	50,000	70,000	68,717	(18,717)	1,283
21111200	Staff Welfare	5,000	5,000	5,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21210	Social Contributions	150,000	150,000	140,207	9,793	9,793
21210001	Contribution to the National Savings Fund	150,000	150,000	140,207	9,793	9,793
<b>22</b>	<b>Goods and Services</b>	<b>11,000,000</b>	<b>11,149,000</b>	<b>9,757,239</b>	<b>1,242,761</b>	<b>1,391,761</b>
22010	Cost of Utilities	1,130,000	1,265,000	1,234,512	(104,512)	30,488
22020	Fuel and Oil	75,000	100,000	82,647	(7,647)	17,353
22030	Rent	2,789,000	2,953,000	2,952,500	(163,500)	500
22040	Office Equipment and Furniture	250,000	250,000	29,521	220,479	220,479
22050	Office Expenses	100,000	155,000	149,239	(49,239)	5,761
22060	Maintenance	670,000	670,000	302,132	367,868	367,868
22070	Cleaning Services	146,000	146,000	115,265	30,735	30,735
22100	Publications and Stationery	155,000	209,000	156,991	(1,991)	52,009
22120	Fees	240,000	240,000	24,500	215,500	215,500
22130	Studies and Surveys	5,000,000	4,716,000	4,681,257	318,743	34,743
22170	Travelling within the Republic	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	295,000	295,000	28,675	266,325	266,325
<b>Capital Expenditure</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>3,630,849</b>	<b>369,151</b>	<b>369,151</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,630,849</b>	<b>369,151</b>	<b>369,151</b>
31122	Other Machinery and Equipment	4,000,000	4,000,000	3,630,849	369,151	369,151
31122828	Acquisition of Survey Equipment	4,000,000	4,000,000	3,630,849	369,151	369,151
<b>Total - Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration</b>		<b>31,500,000</b>	<b>31,500,000</b>	<b>29,262,857</b>	<b>2,237,143</b>	<b>2,237,143</b>
<b>Vote 2-9 : Forensic Science Laboratory</b>						
<b>Recurrent Expenditure</b>		<b>120,000,000</b>	<b>120,000,000</b>	<b>109,925,302</b>	<b>10,074,698</b>	<b>10,074,698</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>46,700,000</b>	<b>44,585,000</b>	<b>43,986,822</b>	<b>2,713,178</b>	<b>598,178</b>
21110	Personal Emoluments	42,485,000	40,085,000	39,556,367	2,928,633	528,633
21110001	Basic Salary	32,731,000	28,657,200	28,222,962	4,508,038	434,238
21110002	Salary Compensation	1,400,000	1,945,000	1,935,866	(535,866)	9,134
21110004	Allowances	3,000,000	4,120,000	4,120,000	(1,120,000)	-
21111005	Extra Assistance	1,454,000	1,462,800	1,462,800	(8,800)	-
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,200,000	-	-
21110009	End-of-year Bonus	2,700,000	2,700,000	2,614,739	85,261	85,261
21111	Other Staff Costs	3,655,000	3,940,000	3,939,639	(284,639)	361
21111002	Travelling and Transport	3,600,000	3,750,000	3,750,000	(150,000)	-
21111100	Overtime	50,000	60,000	59,639	(9,639)	361
21111200	Staff Welfare	5,000	130,000	130,000	(125,000)	-
21210	Social Contributions	560,000	560,000	490,816	69,184	69,184
21210001	Contribution to the National Savings Fund	560,000	560,000	490,816	69,184	69,184
<b>22</b>	<b>Goods and Services</b>	<b>73,200,000</b>	<b>75,315,000</b>	<b>65,910,970</b>	<b>7,289,030</b>	<b>9,404,030</b>
22010	Cost of Utilities	3,880,000	3,920,000	3,834,404	45,596	85,596
22020	Fuel and Oil	80,000	80,000	67,681	12,319	12,319
22040	Office Equipment and Furniture	200,000	225,000	185,255	14,745	39,745
22050	Office Expenses	640,000	1,015,000	965,627	(325,627)	49,373
22060	Maintenance	20,210,000	21,710,000	21,616,734	(1,406,734)	93,266
22060003	Plant and Equipment	20,000,000	21,500,000	21,487,796	(1,487,796)	12,204
22070	Cleaning Services	290,000	290,000	282,394	7,606	7,606
22100	Publications and Stationery	705,000	1,005,000	832,044	(127,044)	172,956

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-9 : Forensic Science Laboratory - continued</b>						
<b>22</b>	<b>Goods and Services -contd.</b>					
22120	Fees	1,650,000	1,650,000	954,994	695,006	695,006
	<i>of which</i>					
22120029	Fees to Mauritius Standard Bureau	1,000,000	920,000	508,516	491,484	411,484
22140	Medical Supplies, Drugs and Equipment	45,000,000	44,875,000	36,775,300	8,224,700	8,099,700
22170	Travelling within the Republic	225,000	225,000	81,022	143,978	143,978
22900	Other Goods and Services	320,000	320,000	315,515	4,485	4,485
<b>26</b>	<b>Grants</b>	<b>100,000</b>	<b>100,000</b>	<b>27,510</b>	<b>72,490</b>	<b>72,490</b>
26210	Contribution to International Organisations	100,000	100,000	27,510	72,490	72,490
<b>Capital Expenditure</b>		<b>365,000,000</b>	<b>240,000,000</b>	<b>161,901,028</b>	<b>203,098,972</b>	<b>78,098,972</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>365,000,000</b>	<b>240,000,000</b>	<b>161,901,028</b>	<b>203,098,972</b>	<b>78,098,972</b>
31112	Non-Residential Buildings	350,000,000	192,000,000	117,779,561	232,220,439	74,220,439
31112019	Construction of the Forensic Science Laboratory	350,000,000	192,000,000	117,779,561	232,220,439	74,220,439
31122	Other Machinery and Equipment	15,000,000	48,000,000	44,121,467	(29,121,467)	3,878,533
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	1,298,440	1,201,560	1,201,560
31122804	Acquisition of Laboratory Equipment	12,500,000	45,500,000	42,823,027	(30,323,027)	2,676,973
<b>Total - Vote 2-9 : Forensic Science Laboratory</b>		<b>485,000,000</b>	<b>360,000,000</b>	<b>271,826,330</b>	<b>213,173,670</b>	<b>88,173,670</b>
<b>Vote 2-10: Prison Service</b>						
<b>Recurrent Expenditure</b>		<b>946,900,000</b>	<b>954,514,235</b>	<b>943,178,192</b>	<b>3,721,808</b>	<b>11,336,043</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>747,925,000</b>	<b>755,884,775</b>	<b>745,355,535</b>	<b>2,569,465</b>	<b>10,529,240</b>
21110	Personal Emoluments	670,255,000	678,394,775	667,905,765	2,349,235	10,489,010
21110001	Basic Salary	498,900,000	493,900,000	483,471,144	15,428,856	10,428,856
21110002	Salary Compensation	24,000,000	39,026,575	39,026,575	(15,026,575)	-
21110004	Allowances	82,000,000	85,780,000	85,780,000	(3,780,000)	-
21110006	Cash in lieu of Leave	18,200,000	18,118,200	18,118,140	81,860	60
21110009	End-of-year Bonus	47,155,000	41,570,000	41,509,906	5,645,094	60,094
21111	Other Staff Costs	68,870,000	67,915,000	67,875,745	994,255	39,255
21111002	Travelling and Transport	67,300,000	64,500,000	64,472,345	2,827,655	27,655
21111100	Overtime	1,500,000	1,550,000	1,539,303	(39,303)	10,697
21111200	Staff Welfare	70,000	1,865,000	1,864,097	(1,794,097)	903
21210	Social Contributions	8,800,000	9,575,000	9,574,025	(774,025)	975
21210001	Contribution to the National Savings Fund	8,800,000	9,575,000	9,574,025	(774,025)	975
<b>22</b>	<b>Goods and Services</b>	<b>198,700,000</b>	<b>198,454,460</b>	<b>197,648,734</b>	<b>1,051,266</b>	<b>805,726</b>
22010	Cost of Utilities	39,600,000	37,187,302	37,060,498	2,539,502	126,804
22020	Fuel and Oil	3,700,000	4,900,000	4,884,968	(1,184,968)	15,032
22030	Rent	19,300,000	16,270,000	16,131,931	3,168,069	138,069
	<i>of which</i>					
22030004	Rental of CCTV Cameras	15,000,000	13,700,000	13,668,221	1,331,779	31,779
22030007	Rental line for Network Services	4,000,000	2,400,000	2,324,800	1,675,200	75,200
22040	Office Equipment and Furniture	450,000	394,458	375,496	74,504	18,962
22050	Office Expenses	255,000	255,000	223,303	31,697	31,697
22060	Maintenance	26,900,000	22,350,000	22,300,257	4,599,743	49,743
	<i>of which</i>					
22060003	Plant and Equipment	14,500,000	9,350,000	9,331,194	5,168,806	18,806
22060005	IT Equipment	2,800,000	3,000,000	2,987,381	(187,381)	12,619
22070	Cleaning Services	235,000	120,500	120,447	114,553	53
22100	Publications and Stationery	3,100,000	2,037,700	2,037,516	1,062,484	184
22120	Fees	2,000,000	1,875,500	1,874,981	125,019	519

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 2-10: Prison Service - continued</b>						
<b>22</b>	<b>Goods and Services -contd.</b>					
22140	Medical Supplies, Drugs and Equipment	1,250,000	2,200,000	2,184,940	(934,940)	15,060
22900	Other Goods and Services	101,910,000	110,864,000	110,454,397	(8,544,397)	409,603
22900001	of which Uniforms	11,000,000	11,000,000	10,908,887	91,113	91,113
22900005	Provision and Stores	77,000,000	83,910,000	83,659,422	(6,659,422)	250,578
22900029	Enhanced Earnings for Detainees	7,500,000	6,350,000	6,300,696	1,199,304	49,304
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>75,000</b>	<b>73,923</b>	<b>1,077</b>	<b>1,077</b>
26210	Contribution to International Organisations	75,000	75,000	73,923	1,077	1,077
<b>28</b>	<b>Other Expense</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-
28211	Transfers to Non-Profit Institutions	100,000	100,000	100,000	-	-
28211008	Discharged Persons' Aid Committee	100,000	100,000	100,000	-	-
28219	Other Current Expense to Non-Residents	100,000	-	-	100,000	-
28219002	Repatriation of Prisoners	100,000	-	-	100,000	-
<b>Capital Expenditure</b>		<b>48,100,000</b>	<b>45,085,765</b>	<b>42,081,872</b>	<b>6,018,128</b>	<b>3,003,893</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,100,000</b>	<b>45,085,765</b>	<b>42,081,872</b>	<b>6,018,128</b>	<b>3,003,893</b>
31112	Non-Residential Buildings	21,750,000	8,347,915	8,277,156	13,472,844	70,759
31112411	Upgrading of Prisons	21,750,000	8,347,915	8,277,156	13,472,844	70,759
	(a) Beau Bassin Prison	11,750,000	111,150	69,808	11,680,192	41,342
	(b) Other Prisons	10,000,000	8,236,765	8,207,348	1,792,652	29,417
31121	Transport Equipment	3,150,000	8,538,850	8,538,850	(5,388,850)	-
31121801	Acquisition of Vehicles	3,150,000	8,538,850	8,538,850	(5,388,850)	-
31122	Other Machinery and Equipment	19,700,000	25,516,000	22,588,155	(2,888,155)	2,927,845
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,499,092	908	908
31122805	Acquisition of Security Equipment	8,200,000	12,266,000	12,265,385	(4,065,385)	615
31122999	Acquisition of Other Machinery and Equipment	10,000,000	11,750,000	8,823,678	1,176,322	2,926,322
31132	Intangible Fixed Assets	3,000,000	2,183,000	2,182,782	817,218	218
31132401	E-Government Projects: Prison Management System	3,000,000	2,183,000	2,182,782	817,218	218
31133	Furniture, Fixtures and Fittings	500,000	500,000	494,929	5,071	5,071
<b>Total - Vote 2-10: Prison Service</b>		<b>995,000,000</b>	<b>999,600,000</b>	<b>985,260,064</b>	<b>9,739,936</b>	<b>14,339,936</b>
<b>Total - Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b>		<b>21,095,200,000</b>	<b>21,155,860,000</b>	<b>19,821,954,663</b>	<b>1,273,245,337</b>	<b>1,333,905,337</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism</b>						
<b>Vote 3-1: Housing and Land Use Planning</b>						
<b>Sub-Head 3-101: General</b>						
<b>Recurrent Expenditure</b>		<b>154,100,000</b>	<b>2,049,912,000</b>	<b>2,038,589,492</b>	<b>(1,884,489,492)</b>	<b>11,322,508</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,472,000</b>	<b>2,472,000</b>	<b>2,472,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,472,000	2,472,000	2,472,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>96,428,000</b>	<b>95,312,000</b>	<b>93,076,603</b>	<b>3,351,397</b>	<b>2,235,397</b>
21110	Personal Emoluments	86,653,000	83,237,000	81,224,832	5,428,168	2,012,168
21110001	Basic Salary	68,393,000	63,152,000	61,605,522	6,787,478	1,546,478
21110002	Salary Compensation	3,000,000	4,900,000	4,876,469	(1,876,469)	23,531
21110004	Allowances	3,500,000	4,050,000	4,049,397	(549,397)	603
21110005	Extra Assistance	2,400,000	2,400,000	2,240,830	159,170	159,170
21110006	Cash in lieu of Leave	3,000,000	2,775,000	2,686,962	313,038	88,038
21110009	End-of-year Bonus	6,360,000	5,960,000	5,765,652	594,348	194,348
21111	Other Staff Costs	8,525,000	10,825,000	10,695,654	(2,170,654)	129,346
21111002	Travelling and Transport	6,800,000	6,800,000	6,682,172	117,828	117,828
21111100	Overtime	1,700,000	4,000,000	3,988,482	(2,288,482)	11,518
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,250,000	1,250,000	1,156,117	93,883	93,883
21210001	Contribution to the National Savings Fund	1,250,000	1,250,000	1,156,117	93,883	93,883
<b>22</b>	<b>Goods and Services</b>	<b>55,200,000</b>	<b>59,128,000</b>	<b>50,644,763</b>	<b>4,555,237</b>	<b>8,483,237</b>
22010	Cost of Utilities	4,550,000	4,825,000	4,309,990	240,010	515,010
22020	Fuel and Oil	1,200,000	1,200,000	1,125,975	74,025	74,025
22030	Rent	39,305,000	39,305,000	33,437,243	5,867,757	5,867,757
22040	Office Equipment and Furniture	800,000	1,100,000	993,442	(193,442)	106,558
22050	Office Expenses	650,000	1,403,000	1,298,675	(648,675)	104,325
22060	Maintenance	4,765,000	5,437,000	4,491,863	273,137	945,137
22070	Cleaning Services	290,000	290,000	243,734	46,266	46,266
22090	Security	200,000	-	-	200,000	-
22100	Publications and Stationery	1,730,000	3,808,000	3,541,628	(1,811,628)	266,372
22120	Fees	650,000	650,000	589,798	60,202	60,202
22170	Travelling within the Republic	110,000	110,000	-	110,000	110,000
22900	Other Goods and Services	950,000	1,000,000	612,415	337,585	387,585
22900955	Gender Mainstreaming	200,000	200,000	6,825	193,175	193,175
<b>28</b>	<b>Other Expense</b>	<b>-</b>	<b>1,893,000,000</b>	<b>1,892,396,126</b>	<b>(1,892,396,126)</b>	<b>603,874</b>
28217	Other	-	1,893,000,000	1,892,396,126	(1,892,396,126)	603,874
28217010	Compensation icw Neotown	-	1,893,000,000	1,892,396,126	(1,892,396,126)	603,874
<b>Capital Expenditure</b>		<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122999	Acquisition of Other Machinery & Equipment	100,000	100,000	-	100,000	100,000
<b>Total - Sub-Head 3-101: General</b>		<b>154,200,000</b>	<b>2,050,012,000</b>	<b>2,038,589,492</b>	<b>(1,884,389,492)</b>	<b>11,422,508</b>
<b>Sub-Head 3-102: Social Housing Development</b>						
<b>Recurrent Expenditure</b>		<b>175,100,000</b>	<b>200,231,000</b>	<b>193,502,802</b>	<b>(18,402,802)</b>	<b>6,728,198</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,300,000</b>	<b>7,431,000</b>	<b>6,983,741</b>	<b>316,259</b>	<b>447,259</b>
21110	Personal Emoluments	6,615,000	6,746,000	6,326,018	288,982	419,982
21110001	Basic Salary	5,525,000	5,525,000	5,265,392	259,608	259,608
21110002	Salary Compensation	180,000	285,000	277,761	(97,761)	7,239
21110004	Allowances	100,000	126,000	125,113	(25,113)	887
21110006	Cash in lieu of Leave	300,000	300,000	225,927	74,073	74,073
21110009	End-of-year Bonus	510,000	510,000	431,825	78,175	78,175

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 3-102: Social Housing Development - continued</b>						
<b>21</b>	<b>Compensation of Employees -contd.</b>					
21111	Other Staff Costs	605,000	605,000	591,982	13,018	13,018
21111002	Travelling and Transport	575,000	575,000	561,982	13,018	13,018
21111100	Overtime	20,000	20,000	20,000	-	-
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	80,000	80,000	65,741	14,259	14,259
21210001	Contribution to the National Savings Fund	80,000	80,000	65,741	14,259	14,259
<b>22</b>	<b>Goods and Services</b>	<b>1,900,000</b>	<b>900,000</b>	<b>633,682</b>	<b>1,266,318</b>	<b>266,318</b>
22010	Cost of Utilities	120,000	120,000	74,030	45,970	45,970
22020	Fuel and Oil	40,000	40,000	38,825	1,175	1,175
22040	Office Equipment and Furniture	40,000	40,000	13,800	26,200	26,200
22050	Office Expenses	60,000	60,000	49,160	10,840	10,840
22060	Maintenance	40,000	40,000	13,700	26,300	26,300
22070	Cleaning Services	100,000	100,000	76,280	23,720	23,720
22100	Publications and Stationery	100,000	100,000	66,799	33,201	33,201
22120	Fees	1,350,000	350,000	269,054	1,080,946	80,946
	of which					
22120008	Fees for Consultant for Housing Strategy	1,000,000	-	-	1,000,000	-
22900	Other Goods and Services	50,000	50,000	32,034	17,966	17,966
<b>25</b>	<b>Subsidies</b>	<b>19,900,000</b>	<b>19,900,000</b>	<b>17,796,269</b>	<b>2,103,731</b>	<b>2,103,731</b>
25110	Non-Financial Public Corporations	19,900,000	19,900,000	17,796,269	2,103,731	2,103,731
25110004	National Housing Development Co. Ltd - Housing Loans	19,900,000	19,900,000	17,796,269	2,103,731	2,103,731
<b>26</b>	<b>Grants</b>	<b>130,000,000</b>	<b>156,000,000</b>	<b>155,298,373</b>	<b>(25,298,373)</b>	<b>701,627</b>
26313	Extra-Budgetary Units	130,000,000	156,000,000	155,298,373	(25,298,373)	701,627
26313154	New Social Living Development Ltd	130,000,000	156,000,000	155,298,373	(25,298,373)	701,627
<b>28</b>	<b>Other Expense</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>12,790,737</b>	<b>3,209,263</b>	<b>3,209,263</b>
28212	Transfers to Households	16,000,000	16,000,000	12,790,737	3,209,263	3,209,263
28212023	Syndics for Maintenance of NHDC Housing Estates	16,000,000	16,000,000	12,790,737	3,209,263	3,209,263
<b>Capital Expenditure</b>		<b>745,100,000</b>	<b>753,783,000</b>	<b>681,658,225</b>	<b>63,441,775</b>	<b>72,124,775</b>
<b>28</b>	<b>Other Expense</b>	<b>725,100,000</b>	<b>737,302,000</b>	<b>673,333,627</b>	<b>51,766,373</b>	<b>63,968,373</b>
28222	Transfers to Households	725,100,000	737,302,000	673,333,627	51,766,373	63,968,373
28222012	Casting of Roof Slab Grant Scheme	100,000,000	100,000,000	88,185,605	11,814,395	11,814,395
28222013	Rehabilitation of Infrastructure of NHDC	112,500,000	160,047,700	143,307,332	(30,807,332)	16,740,368
28222015	Transfer of Title deeds of ex-CHA Houses	100,000	100,000	1,500	98,500	98,500
28222017	Construction of Social Housing Units	462,500,000	471,046,000	441,839,190	20,660,810	29,206,810
28222018	Rehabilitation of ex-CHA Housing Estates	50,000,000	6,108,300	-	50,000,000	6,108,300
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,000,000</b>	<b>16,481,000</b>	<b>8,324,598</b>	<b>11,675,402</b>	<b>8,156,402</b>
31113	Other Structures	20,000,000	16,481,000	8,324,598	11,675,402	8,156,402
31113037	Off-site Infrastructure Works for Social Housing	20,000,000	16,481,000	8,324,598	11,675,402	8,156,402
<b>Total - Sub-Head 3-102: Social Housing Development</b>		<b>920,200,000</b>	<b>954,014,000</b>	<b>875,161,027</b>	<b>45,038,973</b>	<b>78,852,973</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 3-103: Land Management and Physical Planning</b>						
<b>Recurrent Expenditure</b>		<b>278,800,000</b>	<b>285,179,000</b>	<b>269,197,813</b>	<b>9,602,187</b>	<b>15,981,187</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>175,100,000</b>	<b>170,010,000</b>	<b>164,487,897</b>	<b>10,612,103</b>	<b>5,522,103</b>
21110	Personal Emoluments	155,855,000	150,765,000	147,108,953	8,746,047	3,656,047
21110001	Basic Salary	120,105,000	113,105,000	111,156,445	8,948,555	1,948,555
21110002	Salary Compensation	4,600,000	7,070,000	6,992,672	(2,392,672)	77,328
21110004	Allowances	3,600,000	3,640,000	3,638,304	(38,304)	1,696
21110005	Extra Assistance	12,000,000	12,000,000	10,835,445	1,164,555	1,164,555
21110006	Cash in Lieu of Leave	5,000,000	5,000,000	4,920,367	79,633	79,633
21110009	End-of-year Bonus	10,550,000	9,950,000	9,565,720	984,280	384,280
21111	Other Staff Costs	17,445,000	17,445,000	15,683,140	1,761,860	1,761,860
21111002	Travelling and Transport	17,200,000	17,200,000	15,442,709	1,757,291	1,757,291
21111100	Overtime	225,000	225,000	220,431	4,569	4,569
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,800,000	1,800,000	1,695,804	104,196	104,196
21210001	Contribution to the National Savings Fund	1,800,000	1,800,000	1,695,804	104,196	104,196
<b>22</b>	<b>Goods and Services</b>	<b>84,800,000</b>	<b>100,722,000</b>	<b>91,242,821</b>	<b>(6,442,821)</b>	<b>9,479,179</b>
22010	Cost of Utilities	1,700,000	1,700,000	1,659,925	40,075	40,075
22020	Fuel and Oil	1,200,000	1,200,000	1,190,197	9,803	9,803
22040	Office Equipment and Furniture	450,000	450,000	320,130	129,870	129,870
22050	Office Expenses	660,000	660,000	603,213	56,787	56,787
22060	Maintenance	54,500,000	71,150,000	67,995,754	(13,495,754)	3,154,246
	of which					
22060013	LAVIMS	52,000,000	68,650,000	66,577,477	(14,577,477)	2,072,523
22070	Cleaning Services	260,000	260,000	153,140	106,860	106,860
22100	Publications and Stationery	3,055,000	3,055,000	2,924,048	130,952	130,952
22120	Fees	7,400,000	12,222,000	11,270,786	(3,870,786)	951,214
	of which					
22120008	Fees to Consultants	2,000,000	2,000,000	1,107,499	892,501	892,501
22120023	Fees icw Oracle License (LAVIMS)	3,600,000	3,622,000	3,621,905	(21,905)	95
22130	Studies and Surveys	3,700,000	3,700,000	2,258,692	1,441,308	1,441,308
22130002	Hydrographic Surveys by Indian Navy	3,600,000	3,600,000	2,258,692	1,341,308	1,341,308
22130003	Land Use Planning and Management	100,000	100,000	-	100,000	100,000
	(b) New Urban and Rural Outline Schemes	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	11,875,000	6,325,000	2,866,936	9,008,064	3,458,064
	of which					
22900986	Expenses icw Land Research and Monitoring Unit	10,000,000	4,450,000	1,812,995	8,187,005	2,637,005
<b>26</b>	<b>Grants</b>	<b>17,900,000</b>	<b>13,447,000</b>	<b>12,959,865</b>	<b>4,940,135</b>	<b>487,135</b>
26210	Contribution to International Organisations	5,800,000	5,347,000	5,236,417	563,583	110,583
26210129	International Hydrographic Organisation	650,000	591,000	590,660	59,340	340
26210182	Regional Centre for Mapping of Resources for Development	2,700,000	2,406,000	2,405,937	294,063	63
26210209	UN Habitat	2,450,000	2,350,000	2,239,820	210,180	110,180
26313	Extra-Budgetary Units	12,100,000	8,100,000	7,723,448	4,376,552	376,552
26313091	Town and Country Planning Board	7,100,000	7,100,000	7,048,933	51,067	51,067
26313153	Real Estate Agent Authority	5,000,000	1,000,000	674,515	4,325,485	325,485



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 3-103: Land Management and Physical Planning - continued</b>						
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>507,230.00</b>	<b>492,770</b>	<b>492,770</b>
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	507,230.00	492,770	492,770
28211070	Professional Land Surveyors Council	500,000	500,000	13,230.00	486,770	486,770
28211072	Town Planner's Council	500,000	500,000	494,000.00	6,000	6,000
<b>Capital Expenditure</b>		<b>716,800,000</b>	<b>673,795,000</b>	<b>659,773,974</b>	<b>57,026,026</b>	<b>14,021,026</b>
<b>28</b>	<b>Other Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
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
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>716,700,000</b>	<b>673,695,000</b>	<b>659,773,974</b>	<b>56,926,026</b>	<b>13,921,026</b>
31121	Transport Equipment	2,500,000	2,328,000	2,328,000	172,000	-
31121801	Acquisition of Vehicles	2,500,000	2,328,000	2,328,000	172,000	-
31122	Other Machinery and Equipment	22,900,000	20,117,000	11,223,322	11,676,678	8,893,678
31122802	Acquisition of IT Equipment	22,900,000	11,217,000	5,327,774	17,572,226	5,889,226
	(a) Acquisition of IT	18,000,000	10,000,000	5,327,774	12,672,226	4,672,226
	(b) Innovating of IT Infrastructure	4,900,000	1,217,000	-	4,900,000	1,217,000
31122810	Acquisition of Land Surveying Equipment	6,600,000	6,600,000	5,580,747	1,019,253	1,019,253
31122999	Acquisition of Other Machinery and Equipment	2,300,000	2,300,000	314,801	1,985,199	1,985,199
31132	Intangible Fixed Assets	82,400,000	4,950,000	-	82,400,000	4,950,000
31132101	LAVIMS Project	79,800,000	2,350,000	-	79,800,000	2,350,000
	(a) Digital State Land Register	4,800,000	-	-	4,800,000	-
	(b) Scanning and Archiving	5,000,000	1,400,000	-	5,000,000	1,400,000
	(c) LAVIMS 2.0 Phase1 Project	30,000,000	-	-	30,000,000	-
	(d) Enhancement of LAVIMS 1.0	40,000,000	950,000	-	40,000,000	950,000
31132801	Acquisition of Software	2,600,000	2,600,000	-	2,600,000	2,600,000
31410	Non-Produced Assets	600,000,000	646,300,000	646,222,652	(46,222,652)	77,348
31410801	Acquisition of Land	600,000,000	646,300,000	646,222,652	(46,222,652)	77,348
<b>Total - Sub-Head 3-103: Land Management and Physical Planning</b>		<b>995,600,000</b>	<b>958,974,000</b>	<b>928,971,787</b>	<b>66,628,213</b>	<b>30,002,213</b>
<b>Total - Vote 3-1: Housing and Land Use Planning</b>		<b>2,070,000,000</b>	<b>3,963,000,000</b>	<b>3,842,722,306</b>	<b>(1,772,722,306)</b>	<b>120,277,694</b>
<b>Vote 3-2: Valuation Department</b>						
<b>Recurrent Expenditure</b>		<b>130,900,000</b>	<b>128,950,000</b>	<b>126,419,696</b>	<b>4,480,304</b>	<b>2,530,304</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>106,200,000</b>	<b>103,988,110</b>	<b>102,790,543</b>	<b>3,409,457</b>	<b>1,197,567</b>
21110	Personal Emoluments	92,350,000	90,172,210	89,036,454	3,313,546	1,135,756
21110001	Basic Salary	76,550,000	72,214,610	71,230,229	5,319,771	984,381
21110002	Salary Compensation	2,200,000	4,950,000	4,812,919	(2,612,919)	137,081
21110004	Allowances	3,200,000	3,490,600	3,476,524	(276,524)	14,076
21110006	Cash in Lieu of Leave	3,800,000	3,359,000	3,358,826	441,174	174
21110009	End-of-year Bonus	6,600,000	6,158,000	6,157,956	442,044	44
21111	Other Staff Costs	12,550,000	12,662,900	12,601,375	(51,375)	61,525
21111002	Travelling and Transport	12,200,000	12,257,200	12,241,020	(41,020)	16,180
21111100	Overtime	300,000	355,700	352,855	(52,855)	2,845
21111200	Staff Welfare	50,000	50,000	7,500	42,500	42,500
21210	Social Contributions	1,300,000	1,153,000	1,152,714	147,286	286
21210001	Contribution to the National Savings Fund	1,300,000	1,153,000	1,152,714	147,286	286
<b>22</b>	<b>Goods and Services</b>	<b>24,700,000</b>	<b>24,961,890</b>	<b>23,629,153</b>	<b>1,070,847</b>	<b>1,332,737</b>
22010	Cost of Utilities	2,377,000	1,919,500	1,669,585	707,415	249,915
22020	Fuel and Oil	175,000	175,000	163,421	11,579	11,579

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 3-2: Valuation Department - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22030	Rent	15,678,000	16,054,025	16,036,281	(358,281)	17,744
22040	Office Equipment and Furniture	130,000	1,062,500	1,036,995	(906,995)	25,505
22050	Office Expenses	390,000	440,000	433,626	(43,626)	6,374
22060	Maintenance	980,000	980,000	522,588	457,412	457,412
22070	Cleaning Services	370,000	370,000	362,883	7,117	7,117
22100	Publications and Stationery	665,000	693,000	684,745	(19,745)	8,255
22120	Fees	2,010,000	1,878,175	1,350,153	659,847	528,022
22170	Travelling within the Republic	1,150,000	664,690	664,690	485,310	-
22900	Other Goods and Services	775,000	725,000	704,186	70,814	20,814
<b>Capital Expenditure</b>		<b>9,500,000</b>	<b>11,450,000</b>	<b>2,647,605</b>	<b>6,852,395</b>	<b>8,802,395</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,500,000</b>	<b>11,450,000</b>	<b>2,647,605</b>	<b>6,852,395</b>	<b>8,802,395</b>
31122	Other Machinery and Equipment	4,500,000	4,500,000	307,465	4,192,535	4,192,535
31122802	Acquisition of IT Equipment	4,500,000	4,500,000	307,465	4,192,535	4,192,535
31132	Intangible Fixed Assets	5,000,000	6,950,000	2,340,140	2,659,860	4,609,860
31132801	Acquisition of Software	5,000,000	6,950,000	2,340,140	2,659,860	4,609,860
<b>Total - Vote 3-2: Valuation Department</b>		<b>140,400,000</b>	<b>140,400,000</b>	<b>129,067,301</b>	<b>11,332,699</b>	<b>11,332,699</b>
<b>Vote 3-3: Tourism</b>						
<b>Recurrent Expenditure</b>		<b>362,500,000</b>	<b>360,900,000</b>	<b>347,156,038</b>	<b>15,343,962</b>	<b>13,743,962</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>51,400,000</b>	<b>50,856,000</b>	<b>48,967,398</b>	<b>2,432,602</b>	<b>1,888,602</b>
21110	Personal Emoluments	45,470,000	44,863,000	43,571,446	1,898,554	1,291,554
21110001	Basic Salary	35,560,000	34,715,000	33,659,893	1,900,107	1,055,107
21110002	Salary Compensation	1,480,000	2,285,000	2,283,149	(803,149)	1,851
21110004	Allowances	1,200,000	1,200,000	1,162,582	37,418	37,418
21110005	Extra Assistance	2,600,000	2,600,000	2,444,704	155,296	155,296
21110006	Cash in lieu of Leave	1,400,000	1,213,000	1,209,025	190,975	3,975
21110009	End-of-year Bonus	3,230,000	2,850,000	2,812,093	417,907	37,907
21111	Other Staff Costs	5,350,000	5,413,000	4,840,797	509,203	572,203
21111002	Travelling and Transport	4,100,000	4,100,000	3,549,391	550,609	550,609
21111100	Overtime	1,100,000	1,163,000	1,141,406	(41,406)	21,594
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	580,000	580,000	555,155	24,845	24,845
21210001	Contribution to the National Savings Fund	580,000	580,000	555,155	24,845	24,845
<b>22</b>	<b>Goods and Services</b>	<b>51,500,000</b>	<b>51,989,000</b>	<b>46,217,385</b>	<b>5,282,615</b>	<b>5,771,615</b>
22010	Cost of Utilities	2,500,000	2,500,000	2,189,775	310,225	310,225
22020	Fuel and Oil	600,000	735,000	713,485	(113,485)	21,515
22030	Rent	10,050,000	10,050,000	9,404,917	645,083	645,083
22040	Office Equipment and Furniture	600,000	1,326,500	1,136,277	(536,277)	190,223
22050	Office Expenses	730,000	880,000	840,872	(110,872)	39,128
22060	Maintenance	650,000	2,804,000	2,773,814	(2,123,814)	30,186
22090	Security	75,000	75,000	71,145	3,855	3,855
22100	Publications and Stationery	1,360,000	1,363,500	1,152,698	207,302	210,802
22120	Fees	17,100,000	17,100,000	14,753,568	2,346,432	2,346,432
22120002	Fees to Chairperson and Members of Boards and Committees	200,000	200,000	116,796	83,204	83,204
22120007	Fees for Training	200,000	200,000	173,150	26,850	26,850
22120008	Fees to Consultants of which	16,700,000	16,700,000	14,463,622	2,236,378	2,236,378
	(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)	12,100,000	12,100,000	11,799,722	300,278	300,278

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 3-3: Tourism - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
	(b) Jetties at Black River and Trou d'Eau Douce (Study)	2,000,000	2,000,000	743,900	1,256,100	1,256,100
	(c) Revamping of MTPA Networking System (Study)	2,000,000	2,000,000	1,610,000	390,000	390,000
22170	Travelling within the Republic	135,000	135,000	-	135,000	135,000
22900	Other Goods and Services of which	17,700,000	15,020,000	13,180,834	4,519,166	1,839,166
22900922	Conference/Seminars/Workshops of which	16,000,000	13,220,000	12,519,667	3,480,333	700,333
	UN World Tourism Organisation Commission for Africa Conference	16,000,000	13,220,000	12,519,667	3,480,333	700,333
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
<b>26</b>	<b>Grants</b>	<b>259,600,000</b>	<b>258,055,000</b>	<b>251,971,255</b>	<b>7,628,745</b>	<b>6,083,745</b>
26210	Contribution to International Organisations	3,600,000	3,655,000	3,571,255	28,745	83,745
26210031	World Tourism Organisation	3,540,000	3,595,000	3,521,602	18,398	73,398
26210184	Vanilla Island Organisation	60,000	60,000	49,653	10,347	10,347
26313	Extra-Budgetary Units	256,000,000	254,400,000	248,400,000	7,600,000	6,000,000
26313027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	70,000,000	70,000,000	70,000,000	-	-
26313047	Mauritius Tourism Promotion Authority	69,000,000	67,400,000	67,400,000	1,600,000	-
26313089	Tourism Authority	117,000,000	117,000,000	111,000,000	6,000,000	6,000,000
	(a) Operating Costs	75,000,000	75,000,000	75,000,000	-	-
	(b) Tourism Sites Cleaning and Embellishment	33,000,000	33,000,000	33,000,000	-	-
	(d) Sustainable Tourism Unit	3,000,000	3,000,000	3,000,000	-	-
	(e) Automatic Identification System Monitoring Unit	6,000,000	6,000,000	-	6,000,000	6,000,000
<b>Capital Expenditure</b>		<b>19,500,000</b>	<b>21,100,000</b>	<b>8,624,866</b>	<b>10,875,134</b>	<b>12,475,134</b>
<b>26</b>	<b>Grants</b>	<b>7,000,000</b>	<b>8,600,000</b>	<b>5,584,274</b>	<b>1,415,726</b>	<b>3,015,726</b>
26323	Extra-Budgetary Units	7,000,000	8,600,000	5,584,274	1,415,726	3,015,726
26323027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	4,000,000	4,000,000	3,984,274	15,726	15,726
26323047	Mauritius Tourism Promotion Authority	-	1,600,000	1,600,000	(1,600,000)	-
26323089	Tourism Authority - Revamping of Integrated Information System	3,000,000	3,000,000	-	3,000,000	3,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>3,040,592</b>	<b>9,459,408</b>	<b>9,459,408</b>
31113	Other Structures	12,500,000	12,500,000	3,040,592	9,459,408	9,459,408
31113016	Construction of Touristic and Leisure Infrastructure-Tourism Signage	4,600,000	4,600,000	16,425	4,583,575	4,583,575
31113416	Upgrading of Touristic and Leisure Infrastructure	4,100,000	4,100,000	-	4,100,000	4,100,000
31113431	Zoning of Lagoons	3,800,000	3,800,000	3,024,167	775,833	775,833
<b>Total - Vote 3-3: Tourism</b>		<b>382,000,000</b>	<b>382,000,000</b>	<b>355,780,904</b>	<b>26,219,096</b>	<b>26,219,096</b>
<b>Total - Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism</b>		<b>2,592,400,000</b>	<b>4,485,400,000</b>	<b>4,327,570,511</b>	<b>(1,735,170,511)</b>	<b>157,829,489</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology</b>						
<b>Sub-Head 4-101: General</b>						
<b>Recurrent Expenditure</b>		<b>337,300,000</b>	<b>314,842,765</b>	<b>292,768,372</b>	<b>44,531,628</b>	<b>22,074,393</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>2,436,000</b>	-	-
20100	Annual Allowance	2,436,000	2,436,000	2,436,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>194,819,000</b>	<b>193,401,700</b>	<b>187,107,289</b>	<b>7,711,711</b>	<b>6,294,411</b>
21110	Personal Emoluments	171,614,000	162,533,325	157,765,615	13,848,385	4,767,710
21110001	Basic Salary	133,400,000	121,519,325	119,512,309	13,887,691	2,007,016
21110002	Salary Compensation	4,300,000	6,500,000	6,438,761	(2,138,761)	61,239
21110004	Allowances	6,210,000	6,810,000	6,780,717	(570,717)	29,283
21110005	Extra Assistance	11,000,000	11,000,000	8,679,341	2,320,659	2,320,659
21110006	Cash in lieu of leave	6,000,000	6,000,000	6,000,000	-	-
21110009	End-of-year Bonus	10,704,000	10,704,000	10,354,487	349,513	349,513
21111	Other Staff Costs	21,705,000	29,068,375	27,645,923	(5,940,923)	1,422,452
21111002	Travelling and Transport	18,700,000	22,145,000	22,103,596	(3,403,596)	41,404
21111100	Overtime	2,500,000	6,418,375	5,364,685	(2,864,685)	1,053,690
21111200	Staff Welfare	505,000	505,000	177,642	327,358	327,358
21210	Social Contributions	1,500,000	1,800,000	1,695,751	(195,751)	104,249
21210001	Contribution to the National Savings Fund	1,500,000	1,800,000	1,695,751	(195,751)	104,249
<b>22</b>	<b>Goods and Services</b>	<b>121,150,000</b>	<b>103,032,615</b>	<b>89,191,079</b>	<b>31,958,921</b>	<b>13,841,536</b>
22010	Cost of Utilities	7,460,000	8,410,000	8,356,934	(896,934)	53,066
22020	Fuel and Oil	1,700,000	2,515,000	2,512,129	(812,129)	2,871
22030	Rent	39,300,000	38,405,265	35,855,028	3,444,972	2,550,237
22040	Office Equipment and Furniture	650,000	901,000	885,891	(235,891)	15,109
22050	Office Expenses	2,450,000	2,914,650	2,602,629	(152,629)	312,021
22060	Maintenance	5,200,000	7,200,000	5,988,634	(788,634)	1,211,366
22070	Cleaning Services	800,000	800,000	687,056	112,944	112,944
22090	Security	500,000	500,000	500,000	-	-
22100	Publications and Stationery	7,700,000	10,200,000	9,826,961	(2,126,961)	373,039
22120	Fees	37,000,000	11,778,500	10,007,777	26,992,223	1,770,723
	of which					
22120008	Fees to Consultants (Transaction Advisor for PPP Projects)	30,000,000	3,028,500	2,818,516	27,181,484	209,984
22120024	Capacity Building Programme	4,000,000	4,000,000	2,468,839	1,531,161	1,531,161
	of which					
	Academy for Education Professionals	2,000,000	1,871,000	1,340,524	659,476	530,476
22130	Studies and Surveys	500,000	758,200	747,514	(247,514)	10,686
22170	Travelling within the Republic	300,000	300,000	58,579	241,421	241,421
22900	Other Goods and Services	17,590,000	18,350,000	11,161,947	6,428,053	7,188,053
	of which					
22900039	Broadcast of Educational Programmes	2,000,000	3,450,000	3,450,000	(1,450,000)	-
22900801	Health and Wellness Activities	5,500,000	5,500,000	2,945,278	2,554,722	2,554,722
	(a) Drug Use Prevention (Rebound) Programme	4,000,000	4,000,000	1,679,842	2,320,158	2,320,158
	(b) Social and Emotional Wellbeing-Les Amis de Zippy	1,000,000	1,000,000	765,436	234,564	234,564
	(c) Health Information, Education and Communication Materials	500,000	500,000	500,000	-	-
22900922	Conferences/Seminars/Workshops	500,000	500,000	-	500,000	500,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-101: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22900955	Gender Mainstreaming	700,000	700,000	316,432	383,568	383,568
22900995	Expenses icw Akademi Kreol Republik Moris	1,300,000	1,300,000	844,297	455,703	455,703
22900999	Expenses icw National Examination Board	5,000,000	5,000,000	1,794,146	3,205,854	3,205,854
<b>26</b>	<b>Grants</b>	<b>18,795,000</b>	<b>15,872,450</b>	<b>14,020,269</b>	<b>4,774,731</b>	<b>1,852,181</b>
26210	Contribution to International Organisations	4,050,000	4,240,450	3,877,981	172,019	362,469
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	3,200,000	3,200,000	2,890,706	309,294	309,294
26210070	Conférence des Ministres de l'Education des Pays ayant le Français en Partage (CONFEMEN)	400,000	585,600	532,439	(132,439)	53,161
26210072	Association for the Development of Education in Africa (ADEA)	450,000	454,850	454,836	(4,836)	14
26313	Extra-Budgetary Units	14,745,000	11,632,000	10,142,288	4,602,712	1,489,712
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	6,887,000	5,397,288	4,602,712	1,489,712
<b>28</b>	<b>Other Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>13,735</b>	<b>86,265</b>	<b>86,265</b>
28211	Transfers to Non-Profit Institutions	100,000	100,000	13,735	86,265	86,265
28211042	Youth Club	100,000	100,000	13,735	86,265	86,265
<b>Capital Expenditure</b>		<b>64,000,000</b>	<b>63,429,550</b>	<b>58,904,631</b>	<b>5,095,369</b>	<b>4,524,919</b>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>64,000,000</b>	<b>63,429,550</b>	<b>58,904,631</b>	<b>5,095,369</b>	<b>4,524,919</b>
31112	Non-Residential Buildings	4,000,000	2,000,000	-	4,000,000	2,000,000
31112401	Upgrading of Office Buildings	2,000,000	2,000,000	-	2,000,000	2,000,000
31112402	Upgrading of Schools - Multipurpose Halls and Playfields in Secondary Schools	2,000,000	-	-	2,000,000	-
31122	Other Machinery and Equipment	1,000,000	1,420,000	1,344,760	(344,760)	75,240
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	528,779	471,221	471,221
<b>Nine Year Continuous Basic Education</b>						
31112	Non-Residential Buildings	50,000,000	55,009,550	54,902,982	(4,902,982)	106,568
31112002	Construction and Extension of Schools	50,000,000	55,009,550	54,902,982	(4,902,982)	106,568
31122	Other Machinery and Equipment	8,000,000	4,000,000	2,128,110	5,871,890	1,871,890
31122999	Acquisition Of Other Machinery and Equipment	8,000,000	4,000,000	2,128,110	5,871,890	1,871,890
<b>Total - Sub-Head 4-101: General</b>		<b>401,300,000</b>	<b>378,272,315</b>	<b>351,673,003</b>	<b>49,626,997</b>	<b>26,599,312</b>
<b>Sub-Head 4-102: Pre-Primary Education</b>						
<b>Recurrent Expenditure</b>		<b>675,700,000</b>	<b>725,503,000</b>	<b>724,761,800</b>	<b>(49,061,800)</b>	<b>741,200</b>
<b>26</b>	<b>Grants</b>	<b>675,700,000</b>	<b>725,503,000</b>	<b>724,761,800</b>	<b>(49,061,800)</b>	<b>741,200</b>
26313	Extra-Budgetary Units	675,700,000	725,503,000	724,761,800	(49,061,800)	741,200
26313071	Early Childhood Care and Education Authority	675,700,000	725,503,000	724,761,800	(49,061,800)	741,200
	(a) Administrative Costs	43,000,000	49,103,000	49,103,000	(6,103,000)	-
	(b) Public Pre-Primary Schools	239,700,000	241,500,000	241,500,000	(1,800,000)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-102: Pre-Primary Education - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
	(c) Private Pre-Primary Schools	40,000,000	60,600,000	60,458,800	(20,458,800)	141,200
	(d) Continuous Capacity Development Programme	1,000,000	1,000,000	1,000,000	-	-
	(e) Project-Based Learning	2,000,000	2,000,000	1,400,000	600,000	600,000
	(f) Free Pre-Primary Education Scheme	350,000,000	371,300,000	371,300,000	(21,300,000)	-
<b>Capital Expenditure</b>		<b>19,000,000</b>	<b>3,797,000</b>	<b>3,797,000</b>	<b>15,203,000</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>8,500,000</b>	<b>3,797,000</b>	<b>3,797,000</b>	<b>4,703,000</b>	<b>-</b>
26323	Extra-Budgetary Units	8,500,000	3,797,000	3,797,000	4,703,000	-
26323071	Early Childhood Care and Education Authority	8,500,000	3,797,000	3,797,000	4,703,000	-
	of which					
	(b) Acquisition of Pedagogical Equipment (Public Pre-Primary Schools)	5,000,000	297,000	297,000	4,703,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,500,000</b>	<b>-</b>	<b>-</b>	<b>10,500,000</b>	<b>-</b>
31112	Non-Residential Buildings	10,500,000	-	-	10,500,000	-
31112002	Construction and Extension of Schools	5,500,000	-	-	5,500,000	-
31112402	Upgrading of Schools	5,000,000	-	-	5,000,000	-
<b>Total - Sub-Head 4-102: Pre-Primary Education</b>		<b>694,700,000</b>	<b>729,300,000</b>	<b>728,558,800</b>	<b>(33,858,800)</b>	<b>741,200</b>
<b>Sub-Head 4-103: Primary Education</b>						
<b>Recurrent Expenditure</b>		<b>4,495,400,000</b>	<b>4,494,739,800</b>	<b>4,440,629,001</b>	<b>54,770,999</b>	<b>54,110,799</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,119,855,000</b>	<b>2,985,756,700</b>	<b>2,959,016,871</b>	<b>160,838,129</b>	<b>26,739,829</b>
21110	Personal Emoluments	2,876,412,000	2,729,737,000	2,705,664,191	170,747,809	24,072,809
21110001	Basic Salary	2,420,412,000	2,252,612,000	2,240,118,386	180,293,614	12,493,614
21110002	Salary Compensation	75,000,000	75,000,000	74,956,545	43,455	43,455
21110004	Allowances	50,000,000	55,700,000	48,325,784	1,674,216	7,374,216
21110005	Extra Assistance	35,000,000	39,925,000	39,235,768	(4,235,768)	689,232
21110006	Cash in lieu of leave	103,000,000	113,500,000	111,210,674	(8,210,674)	2,289,326
21110009	End-of-year Bonus	193,000,000	193,000,000	191,817,034	1,182,966	1,182,966
21111	Other Staff Costs	206,443,000	213,143,000	211,322,666	(4,879,666)	1,820,334
21111002	Travelling and Transport	201,443,000	201,443,000	200,466,051	976,949	976,949
21111100	Overtime	5,000,000	11,700,000	10,856,615	(5,856,615)	843,385
21210	Social Contributions	37,000,000	42,876,700	42,030,014	(5,030,014)	846,686
21210001	Contribution to National Savings Fund	37,000,000	42,876,700	42,030,014	(5,030,014)	846,686
<b>22</b>	<b>Goods and Services</b>	<b>323,400,000</b>	<b>403,080,000</b>	<b>382,323,624</b>	<b>(58,923,624)</b>	<b>20,756,376</b>
22010	Cost of Utilities	38,200,000	45,758,000	40,023,900	(1,823,900)	5,734,100
22020	Fuel and Oil	360,000	485,000	355,643	4,357	129,357
22030	Rent	59,350,000	100,350,000	98,228,189	(38,878,189)	2,121,811
	of which					
22030001	Rental of Building	20,000,000	20,000,000	17,991,934	2,008,066	2,008,066
22030007	Rental of Line for Network Services	38,000,000	79,000,000	78,995,555	(40,995,555)	4,445
22040	Office Equipment and Furniture	300,000	300,000	197,994	102,006	102,006
22050	Office Expenses	1,100,000	1,440,000	1,148,898	(48,898)	291,102
22060	Maintenance	11,205,000	14,318,000	13,956,455	(2,751,455)	361,545
22070	Cleaning Services	7,500,000	7,500,000	7,442,682	57,318	57,318
22090	Security	100,000,000	104,000,000	98,558,540	1,441,460	5,441,460
22100	Publications and Stationery	1,515,000	1,515,000	1,233,996	281,004	281,004
22120	Fees	31,500,000	34,210,000	32,486,282	(986,282)	1,723,718
	of which					
22120025	Fees to Oriental Language Teachers	30,000,000	32,710,000	30,986,474	(986,474)	1,723,526

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-103: Primary Education - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22900	Other Goods and Services	72,370,000	93,204,000	88,691,045	(16,321,045)	4,512,955
	<i>of which</i>					
22900006	School Requisites	57,000,000	77,600,000	76,596,073	(19,596,073)	1,003,927
22900935	Summer/Winter School Programme	3,000,000	3,000,000	1,444,024	1,555,976	1,555,976
22900996	Natation Scolaire Programme	6,000,000	6,000,000	5,458,700	541,300	541,300
<b>26</b>	<b>Grants</b>	<b>146,300,000</b>	<b>180,003,800</b>	<b>180,003,112</b>	<b>(33,703,112)</b>	<b>688</b>
26210	Contribution to International Organisations	1,300,000	2,461,000	2,460,312	(1,160,312)	688
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SEACMEQ)	1,300,000	2,461,000	2,460,312	(1,160,312)	688
26313	Extra-Budgetary Units	145,000,000	177,542,800	177,542,800	(32,542,800)	-
26313034	Mauritius Examinations Syndicate	145,000,000	177,542,800	177,542,800	(32,542,800)	-
<b>28</b>	<b>Other Expense</b>	<b>905,845,000</b>	<b>925,899,300</b>	<b>919,285,394</b>	<b>(13,440,394)</b>	<b>6,613,906</b>
28211	Transfers to Non-Profit Institutions	825,845,000	854,499,300	853,421,325	(27,576,325)	1,077,975
28211001	Hindu Education Authority Schools	22,050,000	20,050,000	19,362,762	2,687,238	687,238
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	795,000	795,000	733,383	61,617	61,617
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,000,000	4,000,000	3,671,650	328,350	328,350
28211060	RCEA Schools (Operation Grant)	799,000,000	829,654,300	829,653,530	(30,653,530)	770
	<i>of which</i>					
	Maintenance of Toilets & Classrooms	7,000,000	7,000,000	6,999,997	3	3
28212	Transfers to Households	80,000,000	71,400,000	65,864,069	14,135,931	5,535,931
28212004	Primary School Supplementary Feeding Project	80,000,000	71,400,000	65,864,069	14,135,931	5,535,931
<b>Capital Expenditure</b>		<b>330,000,000</b>	<b>411,879,945</b>	<b>382,916,748</b>	<b>(52,916,748)</b>	<b>28,963,197</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>330,000,000</b>	<b>411,879,945</b>	<b>382,916,748</b>	<b>(52,916,748)</b>	<b>28,963,197</b>
31112	Non-Residential Buildings	128,300,000	211,179,945	198,017,879	(69,717,879)	13,162,066
31112002	Construction and Extension of Schools	51,000,000	51,060,470	47,306,003	3,693,997	3,754,467
31112402	Upgrading of Schools	77,300,000	160,119,475	150,711,876	(73,411,876)	9,407,599
31122	Other Machinery and Equipment	197,500,000	196,500,000	184,898,869	12,601,131	11,601,131
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	1,130,778	2,869,222	2,869,222
31122823	Acquisition of Equipment for Early Digital Learning Programme	190,000,000	190,000,000	182,135,633	7,864,367	7,864,367
31122999	Acquisition of Other Machinery and Equipment	3,500,000	2,500,000	1,632,458	1,867,542	867,542
31132	Intangible Fixed Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132801	Acquisition of software	1,000,000	1,000,000	-	1,000,000	1,000,000
31133	Furniture, Fixtures and Fittings	3,200,000	3,200,000	-	3,200,000	3,200,000
<b>Total - Sub-Head 4-103: Primary Education</b>		<b>4,825,400,000</b>	<b>4,906,619,745</b>	<b>4,823,545,749</b>	<b>1,854,251</b>	<b>83,073,996</b>



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-104: Secondary Education</b>						
<b>Recurrent Expenditure</b>		<b>10,500,300,000</b>	<b>10,474,656,093</b>	<b>10,426,048,278</b>	<b>74,251,722</b>	<b>48,607,815</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,351,781,000</b>	<b>3,303,107,000</b>	<b>3,281,259,777</b>	<b>70,521,223</b>	<b>21,847,223</b>
21110	Personal Emoluments	2,999,481,000	2,948,453,000	2,933,912,946	65,568,054	14,540,054
21110001	Basic Salary	2,500,481,000	2,395,802,000	2,389,025,186	111,455,814	6,776,814
21110002	Salary Compensation	60,000,000	60,000,000	59,551,515	448,485	448,485
21110004	Allowances	40,000,000	64,072,000	62,292,698	(22,292,698)	1,779,302
21110005	Extra Assistance	98,000,000	94,220,000	90,765,413	7,234,587	3,454,587
21110006	Cash in lieu of leave	97,000,000	123,140,000	121,718,446	(24,718,446)	1,421,554
21110009	End-of-year Bonus	204,000,000	211,219,000	210,559,688	(6,559,688)	659,312
21111	Other Staff Costs	322,300,000	319,234,000	314,653,392	7,646,608	4,580,608
21111002	Travelling and Transport	320,000,000	313,034,000	309,361,095	10,638,905	3,672,905
21111100	Overtime	2,300,000	6,200,000	5,292,297	(2,992,297)	907,703
21210	Social Contributions	30,000,000	35,420,000	32,693,439	(2,693,439)	2,726,561
21210001	Contribution to the National Savings Fund	30,000,000	35,420,000	32,693,439	(2,693,439)	2,726,561
<b>22</b>	<b>Goods and Services</b>	<b>195,835,000</b>	<b>230,669,000</b>	<b>206,522,003</b>	<b>(10,687,003)</b>	<b>24,146,997</b>
22010	Cost of Utilities	42,400,000	51,895,000	47,347,547	(4,947,547)	4,547,453
22020	Fuel and Oil	190,000	190,000	121,225	68,775	68,775
22030	Rent	5,200,000	6,125,000	3,900,900	1,299,100	2,224,100
22040	Office Equipment and Furniture	250,000	250,000	116,949	133,051	133,051
22050	Office Expenses	750,000	935,000	825,859	(75,859)	109,141
22060	Maintenance	1,650,000	1,650,000	1,070,763	579,237	579,237
22070	Cleaning Services	4,700,000	4,700,000	4,511,798	188,202	188,202
22090	Security	48,000,000	49,800,000	47,032,680	967,320	2,767,320
22100	Publications and Stationery	3,410,000	3,410,000	2,998,707	411,293	411,293
22120	Fees	2,008,000	2,008,000	1,563,189	444,811	444,811
	of which					
	Healthy and Supportive School Environment Initiatives	1,000,000	1,000,000	654,306	345,694	345,694
22900	Other Goods and Services	87,277,000	109,706,000	97,032,386	(9,755,386)	12,673,614
	of which					
22900006	School Requisites	68,000,000	86,300,000	77,043,532	(9,043,532)	9,256,468
22900802	Expenses icw Programme for International Students Assessment (PISA)	4,000,000	7,415,000	7,010,059	(3,010,059)	404,941
22900807	Expenses icw Technology Education Stream	7,000,000	7,000,000	7,000,000	-	-
<b>26</b>	<b>Grants</b>	<b>6,742,765,000</b>	<b>6,730,961,093</b>	<b>6,730,300,375</b>	<b>12,464,625</b>	<b>660,718</b>
26313	Extra-Budgetary Units	6,742,765,000	6,730,961,093	6,730,300,375	12,464,625	660,718
26313034	Mauritius Examinations Syndicate	200,000,000	248,634,200	248,634,200	(48,634,200)	-
26313122	Rabindranath Tagore Institute	13,540,000	14,471,893	14,471,893	(931,893)	-
26313123	Mahatma Gandhi Institute	660,000,000	722,000,000	722,000,000	(62,000,000)	-
26313130	Private Secondary Education Authority (PSEA) - (Operation Grant)	100,225,000	82,225,000	81,567,305	18,657,695	657,695
26313131	PSEA - Private Secondary Schools (Salary & Other Staff Costs)	5,129,000,000	5,154,906,982	5,154,906,982	(25,906,982)	-
26313132	PSEA - Management Grant to Private Secondary Schools	630,000,000	508,723,018	508,719,995	121,280,005	3,023
26313133	PSEA - Performance Grant to Private Secondary Schools	10,000,000	-	-	10,000,000	-
<b>28</b>	<b>Other Expense</b>	<b>209,919,000</b>	<b>209,919,000</b>	<b>207,966,123</b>	<b>1,952,877</b>	<b>1,952,877</b>
28211	Transfers to Non-Profit Institutions	9,919,000	9,919,000	7,966,123	1,952,877	1,952,877

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-104: Secondary Education - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
28211039	PTA (State and Private Secondary Schools)	9,000,000	9,000,000	7,047,123	1,952,877	1,952,877
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	-	-
<b>Capital Expenditure</b>		<b>159,000,000</b>	<b>153,782,900</b>	<b>105,281,846</b>	<b>53,718,154</b>	<b>48,501,054</b>
<b>26</b>	<b>Grants</b>	<b>10,050,000</b>	<b>6,250,000</b>	<b>5,217,809</b>	<b>4,832,191</b>	<b>1,032,191</b>
26323	Extra-Budgetary Units	10,050,000	6,250,000	5,217,809	4,832,191	1,032,191
26323073	Private Secondary Education Authority (PSEA)	1,000,000	500,000	-	1,000,000	500,000
26323122	Rabindranath Tagore Institute	2,000,000	600,000	67,809	1,932,191	532,191
26323123	Mahatma Gandhi Institute	7,050,000	5,150,000	5,150,000	1,900,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>148,950,000</b>	<b>147,532,900</b>	<b>100,064,037</b>	<b>48,885,963</b>	<b>47,468,863</b>
31112	Non-Residential Buildings	126,950,000	128,532,900	94,758,258	32,191,742	33,774,642
31112002	Construction and Extension of Schools	58,950,000	22,741,000	14,337,490	44,612,510	8,403,510
31112402	Upgrading of Schools	68,000,000	105,791,900	80,420,768	(12,420,768)	25,371,132
31122	Other Machinery and Equipment	15,000,000	14,000,000	5,147,916	9,852,084	8,852,084
31122802	Acquisition of IT Equipment	8,000,000	8,000,000	399,378	7,600,622	7,600,622
31122999	Acquisition of Other Machinery and Equipment	7,000,000	6,000,000	4,748,538	2,251,462	1,251,462
31132	Intangible Fixed Assets	2,000,000	-	-	2,000,000	-
31132801	Acquisition of Software	2,000,000	-	-	2,000,000	-
31133	Furniture, Fixtures and Fittings	5,000,000	5,000,000	157,863	4,842,137	4,842,137
<b>Total - Sub-Head 4-104: Secondary Education</b>		<b>10,659,300,000</b>	<b>10,628,438,993</b>	<b>10,531,330,124</b>	<b>127,969,876</b>	<b>97,108,869</b>
<b>Sub-Head 4-105: Technical Education</b>						
<b>Recurrent Expenditure</b>		<b>276,000,000</b>	<b>260,280,000</b>	<b>260,060,000</b>	<b>15,940,000</b>	<b>220,000</b>
<b>22</b>	<b>Goods and Services</b>	<b>258,000,000</b>	<b>253,000,000</b>	<b>253,000,000</b>	<b>5,000,000</b>	<b>-</b>
22120	Fees	5,000,000	-	-	5,000,000	-
22120008	Fees to Consultant - Roadmap for Technical and Technology	5,000,000	-	-	5,000,000	-
22900	Other Goods and Services	253,000,000	253,000,000	253,000,000	-	-
22900991	Expenses icw Technical Education Centres	253,000,000	253,000,000	253,000,000	-	-
<b>26</b>	<b>Grants</b>	<b>18,000,000</b>	<b>7,280,000</b>	<b>7,060,000</b>	<b>10,940,000</b>	<b>220,000</b>
26313	Extra-Budgetary Units	18,000,000	7,280,000	7,060,000	10,940,000	220,000
26313157	Institute of Technical Education and Technology (ITET)	18,000,000	7,280,000	7,060,000	10,940,000	220,000
<b>Capital Expenditure</b>		<b>55,000,000</b>	<b>26,200,000</b>	<b>20,675,484</b>	<b>34,324,516</b>	<b>5,524,516</b>
<b>26</b>	<b>Grants</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>3,260,460</b>	<b>1,739,540</b>	<b>1,739,540</b>
26323	Extra-Budgetary Units	5,000,000	5,000,000	3,260,460	1,739,540	1,739,540
26323157	Institute of Technical Education and Technology (ITET)	5,000,000	5,000,000	3,260,460	1,739,540	1,739,540
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,000,000</b>	<b>21,200,000</b>	<b>17,415,024</b>	<b>32,584,976</b>	<b>3,784,976</b>
31112	Non-Residential Buildings	40,000,000	17,500,000	15,058,708	24,941,292	2,441,292

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-105: Technical Education - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31112042	Construction of Building - Regional Training Centre at Beau Vallon	35,000,000	12,500,000	12,293,685	22,706,315	206,315
31112442	Upgrading of Building - Technical Education Centres	5,000,000	5,000,000	2,765,023	2,234,977	2,234,977
31122	Other Machinery and Equipment	10,000,000	3,700,000	2,356,316	7,643,684	1,343,684
<b>Total - Sub-Head 4-105: Technical Education</b>		<b>331,000,000</b>	<b>286,480,000</b>	<b>280,735,484</b>	<b>50,264,516</b>	<b>5,744,516</b>
<b>Sub-Head 4-106: Special Education Needs</b>						
<b>Recurrent Expenditure</b>		<b>261,100,000</b>	<b>351,416,000</b>	<b>345,068,404</b>	<b>(83,968,404)</b>	<b>6,347,596</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>52,285,000</b>	<b>46,025,000</b>	<b>41,466,811</b>	<b>10,818,189</b>	<b>4,558,189</b>
21110	Personal Emoluments	49,075,000	42,815,000	38,658,467	10,416,533	4,156,533
21110001	Basic Salary	40,500,000	33,056,400	32,694,411	7,805,589	361,989
21110002	Salary Compensation	1,100,000	1,350,000	1,246,517	(146,517)	103,483
21110004	Allowances	3,500,000	3,500,000	1,867,931	1,632,069	1,632,069
21110006	Cash in lieu of leave	375,000	1,308,600	466,649	(91,649)	841,951
21110009	End-of-year Bonus	3,600,000	3,600,000	2,382,959	1,217,041	1,217,041
21111	Other Staff Cost	2,685,000	2,685,000	2,283,927	401,073	401,073
21111002	Travelling and Transport	2,685,000	2,685,000	2,283,927	401,073	401,073
21210	Social Contributions	525,000	525,000	524,417	583	583
21210001	Contribution to National Savings Fund	525,000	525,000	524,417	583	583
<b>22</b>	<b>Goods and Services</b>	<b>2,815,000</b>	<b>3,691,000</b>	<b>1,901,593</b>	<b>913,407</b>	<b>1,789,407</b>
22010	Cost of Utilities	195,000	245,000	224,210	(29,210)	20,790
22020	Fuel and Oil	300,000	900,000	759,320	(459,320)	140,680
22050	Office Expenses	20,000	20,000	4,808	15,192	15,192
22060	Maintenance	80,000	80,000	-	80,000	80,000
22070	Cleaning Services	275,000	275,000	29,880	245,120	245,120
22090	Security	350,000	550,000	550,000	(200,000)	-
22120	Fees	1,200,000	1,200,000	15,646	1,184,354	1,184,354
22900	Other Goods and Services	395,000	421,000	317,729	77,271	103,271
<b>26</b>	<b>Grants</b>	<b>206,000,000</b>	<b>301,700,000</b>	<b>301,700,000</b>	<b>(95,700,000)</b>	<b>-</b>
26313	Extra-Budgetary Units	206,000,000	301,700,000	301,700,000	(95,700,000)	-
26313149	Special Education Needs (SEN) Authority	206,000,000	301,700,000	301,700,000	(95,700,000)	-
	(a) Operation Grant	15,000,000	26,700,000	26,700,000	(11,700,000)	-
	(b) Grant-in-Aid for SEN Schools run by:	191,000,000	275,000,000	275,000,000	(84,000,000)	-
	(i) NGOs	169,700,000	253,700,000	253,700,000	(84,000,000)	-
	(ii) RCEA	21,300,000	21,300,000	21,300,000	-	-
<b>Capital Expenditure</b>		<b>23,000,000</b>	<b>22,232,705</b>	<b>12,107,718</b>	<b>10,892,282</b>	<b>10,124,987</b>
<b>26</b>	<b>Grants</b>	<b>9,250,000</b>	<b>6,250,000</b>	<b>2,340,155</b>	<b>6,909,845</b>	<b>3,909,845</b>
26323	Extra-Budgetary Units	9,250,000	6,250,000	2,340,155	6,909,845	3,909,845
26323149	Special Education Needs (SEN) Authority	9,250,000	6,250,000	2,340,155	6,909,845	3,909,845
	of which					
	(a) Upgrading of SEN Schools run by NGOs/RCEA	5,500,000	2,500,000	1,353,705	4,146,295	1,146,295
	(b) Acquisition of Pedagogical tools and materials	2,750,000	2,750,000	-	2,750,000	2,750,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>13,750,000</b>	<b>15,982,705</b>	<b>9,767,563</b>	<b>3,982,437</b>	<b>6,215,142</b>
31112	Non-Residential Buildings	7,750,000	10,982,705	8,780,525	(1,030,525)	2,202,180

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-106: Special Education Needs - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31112002	Construction and Extension of Schools - Setting up of SEN Resource and Development Units in 5 Primary Schools	1,750,000	1,750,000	-	1,750,000	1,750,000
31112402	Upgrading of Schools	6,000,000	9,232,705	8,780,525	(2,780,525)	452,180
	(a) Barrier Free Access for Students of Special Needs	3,000,000	1,500,000	1,047,823	1,952,177	452,177
	(b) Upgrading of SEN Resource and Development Centres	3,000,000	7,732,705	7,732,702	(4,732,702)	3
31121	Transport Equipment	2,000,000	2,000,000	-	2,000,000	2,000,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	4,000,000	3,000,000	987,038	3,012,962	2,012,962
31122821	Acquisition of Braille PC/Notebook	1,000,000	-	-	1,000,000	-
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	987,038	2,012,962	2,012,962
<b>Total - Sub-Head 4-106: Special Education Needs</b>		<b>284,100,000</b>	<b>373,648,705</b>	<b>357,176,122</b>	<b>(73,076,122)</b>	<b>16,472,583</b>
<b>Sub-Head 4-107: Scholarships and Capacity Building</b>						
<b>Recurrent Expenditure</b>		<b>645,500,000</b>	<b>591,187,507</b>	<b>581,918,704</b>	<b>63,581,296</b>	<b>9,268,803</b>
<b>26</b>	<b>Grants</b>	<b>375,000,000</b>	<b>371,568,107</b>	<b>371,362,288</b>	<b>3,637,712</b>	<b>205,819</b>
26313	Extra-Budgetary Units	375,000,000	371,568,107	371,362,288	3,637,712	205,819
26313125	Mauritius Institute of Education	375,000,000	371,568,107	371,362,288	3,637,712	205,819
	of which					
	Pension Obligations	100,000,000	100,000,000	100,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>270,500,000</b>	<b>219,619,400</b>	<b>210,556,416</b>	<b>59,943,584</b>	<b>9,062,984</b>
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	269,450,000	218,569,400	210,556,416	58,893,584	8,012,984
28212009	Sir Seewoosagur Ramgoolam National Scholarships	25,000,000	19,000,000	17,277,421	7,722,579	1,722,579
28212010	Post-Graduate Scholarships Schemes	50,000,000	38,375,000	37,372,412	12,627,588	1,002,588
	(a) State of Mauritius Post Graduate Scheme	15,000,000	21,375,000	21,220,950	(6,220,950)	154,050
	(b) Post Graduate Scheme for Laureates	35,000,000	17,000,000	16,151,462	18,848,538	848,538
28212011	State of Mauritius/Additional Scholarships	175,000,000	151,145,000	151,047,688	23,952,312	97,312
28212020	Student Scholarship Schemes for Vulnerable Households	1,500,000	1,500,000	244,000	1,256,000	1,256,000
28212025	Financial Assistance Schemes to Students	150,000	150,000	-	150,000	150,000
28212032	Scholarship Scheme to Students with Disabilities	3,000,000	3,000,000	771,700	2,228,300	2,228,300
28212038	Postgraduate Scholarship Scheme in Digital Technologies	10,000,000	599,400	587,660	9,412,340	11,740
28212039	Scholarship Scheme for HSC Pro	800,000	800,000	761,900	38,100	38,100
28212043	Sir Anerood Jugnauth National Scholarships	4,000,000	4,000,000	2,493,635	1,506,365	1,506,365

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-107: Scholarships and Capacity Building - continued</b>						
<b>Capital Expenditure</b>		<b>10,000,000</b>	<b>2,600,000</b>	<b>2,553,437</b>	<b>7,446,563</b>	<b>46,563</b>
<b>26</b>	<b>Grants</b>	<b>10,000,000</b>	<b>2,600,000</b>	<b>2,553,437</b>	<b>7,446,563</b>	<b>46,563</b>
26323	Extra-Budgetary Units	10,000,000	2,600,000	2,553,437	7,446,563	46,563
26323125	Mauritius Institute of Education	10,000,000	2,600,000	2,553,437	7,446,563	46,563
<b>Total - Sub-Head 4-107: Scholarships and Capacity Building</b>		<b>655,500,000</b>	<b>593,787,507</b>	<b>584,472,141</b>	<b>71,027,859</b>	<b>9,315,366</b>
<b>Sub-Head 4-108: Tertiary Education</b>						
<b>Recurrent Expenditure</b>		<b>1,735,700,000</b>	<b>1,866,010,735</b>	<b>1,863,327,871</b>	<b>(127,627,871)</b>	<b>2,682,864</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,860,000</b>	<b>12,095,000</b>	<b>10,982,210</b>	<b>6,877,790</b>	<b>1,112,790</b>
21110	Personal Emoluments	15,760,000	9,995,000	9,498,230	6,261,770	496,770
21110001	Basic Salary	13,172,000	7,172,000	6,964,178	6,207,822	207,822
21110002	Salary Compensation	488,000	488,000	483,504	4,496	4,496
21110004	Allowances	600,000	835,000	743,796	(143,796)	91,204
21110006	Cash in lieu of leave	400,000	400,000	400,000	-	-
21110009	End-of-year Bonus	1,100,000	1,100,000	906,752	193,248	193,248
21111	Other Staff Costs	2,000,000	2,000,000	1,386,663	613,337	613,337
21111002	Travelling and Transport	2,000,000	2,000,000	1,386,663	613,337	613,337
21210	Social Contributions	100,000	100,000	97,317	2,683	2,683
21210001	Contribution to the National Savings Fund	100,000	100,000	97,317	2,683	2,683
<b>22</b>	<b>Goods and Services</b>	<b>7,500,000</b>	<b>2,500,000</b>	<b>1,218,768</b>	<b>6,281,232</b>	<b>1,281,232</b>
22120	Fees	500,000	500,000	250,827	249,173	249,173
22130	Studies and Surveys - National Higher Education	5,000,000	-	-	5,000,000	-
22900	Other Goods and Services	2,000,000	2,000,000	967,941	1,032,059	1,032,059
<b>26</b>	<b>Grants</b>	<b>1,710,240,000</b>	<b>1,851,315,735</b>	<b>1,851,126,893</b>	<b>(140,886,893)</b>	<b>188,842</b>
26210	Contribution to International Organisations	3,940,000	3,940,000	3,878,316	61,684	61,684
26210037	Non-Aligned Movement for Science and Technology	440,000	440,000	440,000	-	-
26210071	Commonwealth of Learning	3,500,000	3,500,000	3,438,316	61,684	61,684
26313	Extra-Budgetary Units	1,706,300,000	1,847,375,735	1,847,248,577	(140,948,577)	127,158
26313041	Mauritius Qualifications Authority	28,000,000	23,700,000	23,572,842	4,427,158	127,158
26313077	Rajiv Gandhi Science Centre	30,000,000	33,000,000	33,000,000	(3,000,000)	-
26313143	Polytechnics Mauritius Ltd	25,000,000	25,000,000	25,000,000	-	-
26313150	Higher Education Commission	1,598,300,000	1,739,739,735	1,739,739,735	(141,439,735)	-
	(a) Higher Education Commission (HEC)	487,000,000	567,439,735	567,439,735	(80,439,735)	-
	(i) HEC (Operation Grant)	95,000,000	115,100,000	115,100,000	(20,100,000)	-
	(ii) Recruitment of foreign lecturers	1,000,000	1,000,000	1,000,000	-	-
	(iii) SSR Chair in African Studies	1,000,000	-	-	1,000,000	-
	(iv) Africa Scholarships	25,000,000	17,140,000	17,140,000	7,860,000	-
	(v) Research Fund	15,000,000	13,305,000	13,305,000	1,695,000	-
	(vi) Free Tertiary Education Scheme	350,000,000	420,894,735	420,894,735	(70,894,735)	-
	(b) University of Mauritius	758,000,000	808,000,000	808,000,000	(50,000,000)	-
	(c) University of Technology, Mauritius	77,000,000	77,000,000	77,000,000	-	-
	(d) Université des Mascareignes of which	136,500,000	147,500,000	147,500,000	(11,000,000)	-
	Scholarship (Robotics and Artificial Intelligence)	10,000,000	10,000,000	10,000,000	-	-
	(e) Mahatma Gandhi Institute (Tertiary)	128,000,000	128,895,000	128,895,000	(895,000)	-
	(f) Rabindranath Tagore Institute (Tertiary)	2,800,000	1,905,000	1,905,000	895,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 4-108: Tertiary Education - continued</b>						
26	Grants - contd.					
	(g) Open University of Mauritius	9,000,000	9,000,000	9,000,000	-	-
26313151	Quality Assurance Authority	25,000,000	25,936,000	25,936,000	(936,000)	-
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
<b>Capital Expenditure</b>		<b>113,000,000</b>	<b>78,619,000</b>	<b>67,279,604</b>	<b>45,720,396</b>	<b>11,339,396</b>
26	Grants	111,800,000	78,419,000	67,279,604	44,520,396	11,139,396
26323	Extra-Budgetary Units	111,800,000	78,419,000	67,279,604	44,520,396	11,139,396
26323041	Mauritius Qualifications Authority	2,000,000	500,000	-	2,000,000	500,000
26323077	Rajiv Gandhi Science Centre	8,000,000	1,500,000	962,185	7,037,815	537,815
26323143	Polytechnics Mauritius Ltd	26,000,000	26,000,000	25,996,263	3,737	3,737
26323150	Higher Education	72,800,000	49,219,000	39,541,291	33,258,709	9,677,709
	(a) Infrastructure Funding for Higher Education Institutions	25,000,000	13,019,000	10,892,114	14,107,886	2,126,886
	(b) University of Mauritius of which	21,000,000	16,000,000	14,577,511	6,422,489	1,422,489
	Supporting Sustainable Agriculture for Improved Food Security and Safety (EU Funded)	6,500,000	1,500,000	77,511	6,422,489	1,422,489
	(c) University of Technology, Mauritius	8,000,000	7,000,000	2,962,386	5,037,614	4,037,614
	(d) Université des Mascareignes	6,600,000	3,500,000	1,766,949	4,833,051	1,733,051
	(e) Mahatma Gandhi Institute (Tertiary)	4,900,000	4,900,000	4,855,189	44,811	44,811
	(f) Rabindranath Tagore Institute (Tertiary)	1,000,000	500,000	200,342	799,658	299,658
	(g) Open University of Mauritius	3,000,000	3,000,000	2,992,755	7,245	7,245
	(h) Higher Education Commission	3,300,000	1,300,000	1,294,045	2,005,955	5,955
26323151	Quality Assurance Authority	3,000,000	1,200,000	779,865	2,220,135	420,135
31	Acquisition of Non-Financial Assets	1,200,000	200,000	-	1,200,000	200,000
31122	Other Machinery and Equipment	100,000	100,000	-	100,000	100,000
31122802	Acquisition of IT Equipment	100,000	100,000	-	100,000	100,000
31132	Intangible Fixed Assets	1,100,000	100,000	-	1,100,000	100,000
31132801	Acquisition of Software	1,100,000	100,000	-	1,100,000	100,000
<b>Total - Sub-Head 4-108: Tertiary Education</b>		<b>1,848,700,000</b>	<b>1,944,629,735</b>	<b>1,930,607,475</b>	<b>(81,907,475)</b>	<b>14,022,260</b>
<b>Total - Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology</b>		<b>19,700,000,000</b>	<b>19,841,177,000</b>	<b>19,588,098,898</b>	<b>111,901,102</b>	<b>253,078,102</b>
<b>Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>						
<b>Vote 5-1: Local Government</b>						
<b>Sub-Head 5-101: General</b>						
<b>Recurrent Expenditure</b>		<b>101,700,000</b>	<b>101,770,000</b>	<b>96,748,297</b>	<b>4,951,703</b>	<b>5,021,703</b>
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	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 5-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees</b>	<b>89,064,000</b>	<b>88,032,500</b>	<b>83,963,693</b>	<b>5,100,307</b>	<b>4,068,807</b>
21110	Personal Emoluments	77,300,000	76,704,500	73,161,249	4,138,751	3,543,251
21110001	Basic Salary	60,500,000	58,209,500	55,106,948	5,393,052	3,102,552
21110002	Salary Compensation	3,600,000	5,200,000	5,108,705	(1,508,705)	91,295
21110004	Allowances	2,700,000	2,700,000	2,694,393	5,607	5,607
21110005	Extra Assistance	2,700,000	2,700,000	2,370,958	329,042	329,042
21110006	Cash in lieu of Leave	2,400,000	2,495,000	2,491,787	(91,787)	3,213
21110009	End-of-year Bonus	5,400,000	5,400,000	5,388,458	11,542	11,542
21111	Other Staff Costs	10,400,000	9,964,000	9,578,994	821,006	385,006
21111001	Wages	200,000	200,000	184,934	15,066	15,066
21111002	Travelling and Transport	8,300,000	8,300,120	8,119,665	180,335	180,455
21111100	Overtime	1,800,000	1,299,880	1,110,395	689,605	189,485
21111200	Staff Welfare	100,000	164,000	164,000	(64,000)	-
21210	Social Contributions	1,364,000	1,364,000	1,223,450	140,550	140,550
21210001	Contribution to the National Savings Fund	1,364,000	1,364,000	1,223,450	140,550	140,550
<b>22</b>	<b>Goods and Services</b>	<b>10,200,000</b>	<b>11,301,500</b>	<b>10,348,604</b>	<b>(148,604)</b>	<b>952,896</b>
22010	Cost of Utilities	1,540,000	1,672,000	1,648,756	(108,756)	23,244
22020	Fuel and Oil	1,050,000	1,073,215	1,073,213	(23,213)	2
22030	Rent	1,850,000	1,850,000	1,755,377	94,623	94,623
22040	Office Equipment and Furniture	300,000	300,000	220,029	79,971	79,971
22050	Office Expenses	410,000	410,000	353,439	56,561	56,561
22060	Maintenance	1,100,000	1,474,500	1,397,107	(297,107)	77,393
22070	Cleaning Services	70,000	74,520	74,520	(4,520)	-
22090	Security	750,000	750,000	744,673	5,327	5,327
22100	Publications and Stationery	1,130,000	1,805,185	1,796,848	(666,848)	8,337
22120	Fees	150,000	150,000	134,300	15,700	15,700
22900	Other Goods and Services	1,850,000	1,742,080	1,150,342	699,658	591,738
	of which	-	-	-	-	-
22900001	Uniforms	1,000,000	805,000	611,520	388,480	193,480
22900955	Gender Mainstreaming	200,000	200,000	147,388	52,612	52,612
<b>Capital Expenditure</b>		<b>3,100,000</b>	<b>3,030,000</b>	<b>626,625</b>	<b>2,473,375</b>	<b>2,403,375</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,100,000</b>	<b>3,030,000</b>	<b>626,625</b>	<b>2,473,375</b>	<b>2,403,375</b>
31112	Non Residential Building	2,000,000	2,000,000	-	2,000,000	2,000,000
31112401	Upgrading of Office Building	2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	1,100,000	1,030,000	626,625	473,375	403,375
31122802	Acquisition of IT Equipment	500,000	500,000	492,590	7,410	7,410
31122814	Acquisition of Air Conditioning Equipment	300,000	230,000	102,580	197,420	127,420
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	31,455	268,545	268,545
<b>Total - Sub-Head 5-101: General</b>		<b>104,800,000</b>	<b>104,800,000</b>	<b>97,374,922</b>	<b>7,425,078</b>	<b>7,425,078</b>
<b>Sub-Head 5-102: Facilitation to Local Authorities</b>						
<b>Recurrent Expenditure</b>		<b>4,392,900,000</b>	<b>4,625,798,950</b>	<b>4,609,418,930</b>	<b>(216,518,930)</b>	<b>16,380,020</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>14,900,000</b>	<b>14,900,000</b>	<b>12,409,534</b>	<b>2,490,466</b>	<b>2,490,466</b>
21110	Personal Emoluments	13,500,000	13,500,000	11,310,864	2,189,136	2,189,136
21110001	Basic Salary	10,100,000	9,900,000	8,923,622	1,176,378	976,378
21110002	Salary Compensation	480,000	680,000	655,981	(175,981)	24,019
21110004	Allowances	300,000	300,000	297,735	2,265	2,265
21110005	Extra Assistance	1,120,000	1,120,000	51,920	1,068,080	1,068,080
21110006	Cash in lieu of Leave	600,000	600,000	482,547	117,453	117,453
21110009	End-of-year Bonus	900,000	900,000	899,059	941	941
21111	Other Staff Costs	1,100,000	1,100,000	930,140	169,860	169,860
21111002	Travelling and Transport	1,050,000	1,050,000	890,648	159,352	159,352
21111100	Overtime	25,000	25,000	14,492	10,508	10,508
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	300,000	300,000	168,530	131,470	131,470
21210001	Contribution to the National Savings Fund	300,000	300,000	168,530	131,470	131,470



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 5-102: Facilitation to Local Authorities - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>3,262,528</b>	<b>1,537,472</b>	<b>1,537,472</b>
22100	Publications and Stationery	155,000	155,000	152,686	2,314	2,314
22120	Fees	4,100,000	4,100,000	2,971,849	1,128,151	1,128,151
22900	Other Goods and Services	545,000	545,000	137,993	407,007	407,007
	<i>of which</i>					
22900001	Uniforms	480,000	480,000	130,573	349,427	349,427
<b>26</b>	<b>Grants</b>	<b>4,373,200,000</b>	<b>4,606,098,950</b>	<b>4,593,746,868</b>	<b>(220,546,868)</b>	<b>12,352,082</b>
26210	Contribution to International Organisations	200,000	200,000	184,693	15,307	15,307
26210076	Commonwealth Local Government Forum	200,000	200,000	184,693	15,307	15,307
26312	Grant to Local Authorities	4,373,000,000	4,605,898,950	4,593,562,175	(220,562,175)	12,336,775
26312001	Municipal City Council of Port Louis	760,000,000	847,098,950	847,098,950	(87,098,950)	-
26312002	Municipal Council of Curepipe	334,000,000	346,000,000	346,000,000	(12,000,000)	-
26312003	Municipal Council of Vacoas/Phoenix	440,000,000	450,000,000	450,000,000	(10,000,000)	-
26312004	Municipal Council of Beau Bassin/Rose Hill	470,000,000	477,000,000	477,000,000	(7,000,000)	-
26312005	Municipal Council of Quatre Bornes	335,000,000	342,000,000	342,000,000	(7,000,000)	-
26312009	District Council of Black River	268,000,000	288,000,000	288,000,000	(20,000,000)	-
26312011	District Council of Pamplemousses	317,000,000	323,000,000	323,000,000	(6,000,000)	-
26312012	District Council of Rivière du Rempart	323,000,000	343,000,000	343,000,000	(20,000,000)	-
26312013	District Council of Moka	277,000,000	292,000,000	292,000,000	(15,000,000)	-
26312014	District Council of Flacq	310,000,000	321,000,000	321,000,000	(11,000,000)	-
26312015	District Council of Grand Port	302,000,000	319,400,000	319,400,000	(17,400,000)	-
26312016	District Council of Savanne	219,000,000	244,000,000	244,000,000	(25,000,000)	-
26312017	Disaster Risk Management Programmes in Local Authorities	18,000,000	13,400,000	1,063,225	16,936,775	12,336,775
<b>Capital Expenditure</b>		<b>866,300,000</b>	<b>633,401,050</b>	<b>584,727,046</b>	<b>281,572,954</b>	<b>48,674,004</b>
<b>26</b>	<b>Grants</b>	<b>853,000,000</b>	<b>620,101,050</b>	<b>576,456,093</b>	<b>276,543,907</b>	<b>43,644,957</b>
26322	Local Authorities	853,000,000	620,101,050	576,456,093	276,543,907	43,644,957
26322030	Local Development Projects	853,000,000	620,101,050	576,456,093	276,543,907	43,644,957
	(a) District Council Head Offices	29,000,000	26,591,403	24,822,419	4,177,581	1,768,984
	(i) Pamplemousses	-	5,091,403	5,091,402	(5,091,402)	1
	(iii) Savanne	29,000,000	21,500,000	19,731,017	9,268,983	1,768,983
	(b) Renovation of Plaza Theatre at Rose Hill	5,000,000	-	-	5,000,000	-
	(c) Renovation of Port Louis Theatre (Phase II)	23,000,000	1,439,653	-	23,000,000	1,439,653
	(d) Multipurpose Complexes	62,500,000	22,259,012	18,938,907	43,561,093	3,320,105
	(i) Idrice Goomany Centre, Plaine Verte	-	1,382,812	1,382,812	(1,382,812)	-
	(ii) Rivière du Rempart	2,000,000	500,000	-	2,000,000	500,000
	(iii) Abercrombie	38,000,000	2,876,200	2,611,040	35,388,960	265,160
	(iv) One Stop Shop at Montagne Blanche	6,000,000	5,000,000	3,570,015	2,429,985	1,429,985
	(v) Roches Brunes	4,000,000	2,000,000	1,747,779	2,252,221	252,221
	(vi) 16ème Mille	2,000,000	9,000,000	8,980,740	(6,980,740)	19,260
	(vii) Surinam	7,000,000	-	-	7,000,000	-
	(viii) Goodlands	3,500,000	1,500,000	646,521	2,853,479	853,479
	(e) Markets and Fairs	123,500,000	101,155,366	90,955,838	32,544,162	10,199,528
	(ii) Bel Air (Phase 2)	3,700,000	2,163,200	1,817,519	1,882,481	345,681
	(iii) Goodlands (including Traffic Centre)	18,300,000	23,028,100	23,028,047	(4,728,047)	53
	(iv) Chemin Grenier	39,500,000	23,500,000	15,814,183	23,685,817	7,685,817
	(v) Mahebourg	10,000,000	2,600,000	432,071	9,567,929	2,167,929
	(vi) Pamplemousses	37,000,000	37,036,800	37,036,777	(36,777)	23

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 5-102: Facilitation to Local Authorities - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
	(vii) Bambous (Consultancy)	2,000,000	-	-	2,000,000	-
	(viii) Belle Rose, Quatre Bornes	5,000,000	-	-	5,000,000	-
	(ix) Extension of Market at Rose-Belle	4,000,000	12,827,266	12,827,241	(8,827,241)	25
	(x) Curepipe Market (Consultancy)	4,000,000	-	-	4,000,000	-
	(f) Setting up of Incinerators	30,000,000	8,911,750	5,427,279	24,572,721	3,484,471
	(i) Calebasses	6,000,000	1,845,425	24,234	5,975,766	1,821,191
	(ii) Long Mountain	2,000,000	-	-	2,000,000	-
	(iii) Tyack	4,000,000	-	-	4,000,000	-
	(iv) Quartier Militaire	5,000,000	5,066,325	5,066,325	(66,325)	-
	(v) Rivière du Rempart	4,000,000	2,000,000	336,720	3,663,280	1,663,280
	(vi) Tranquebar	2,000,000	-	-	2,000,000	-
	(vii) Midlands	4,000,000	-	-	4,000,000	-
	(viii) Quatre Cocos	3,000,000	-	-	3,000,000	-
	(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	123,000,000	113,000,000	113,000,000	10,000,000	-
	(i) Small Development Projects (Indian Grant)	97,000,000	42,705,000	42,678,822	54,321,178	26,178
	(j) Other Infrastructure and Amenities	151,600,000	136,469,516	129,606,091	21,993,909	6,863,425
	(k) Construction and Upgrading of Sports Infrastructure	80,000,000	102,357,485	96,630,636	(16,630,636)	5,726,849
	(i) Gymnasium at Stanley, Rose Hill	10,000,000	-	-	10,000,000	-
	(iii) Sport Amenities at Bassin, Quatre Bornes (Phase 2 & 3)	5,000,000	1,000,000	400	4,999,600	999,600
	(iv) Gymnasium at St Felix	5,000,000	2,000,000	-	5,000,000	2,000,000
	(v) Sports Centre at Plaine Verte	40,000,000	70,090,700	70,087,585	(30,087,585)	3,115
	(vi) Quorum Gymnasium, Plaisance, Rose-Hill	5,000,000	15,578,535	15,578,535	(10,578,535)	-
	(vii) Futsal Ebene	5,000,000	10,091,250	10,091,250	(5,091,250)	-
	(viii) Football Ground and Other Amenities at Le Morne (Consultancy)	2,000,000	1,000,000	153,110	1,846,890	846,890
	(ix) Guy Rozemeont Sports Complex	5,000,000	597,000	560,625	4,439,375	36,375
	(x) Multipurpose Sports Complex at Petite Julie	3,000,000	2,000,000	159,131	2,840,869	1,840,869
	(l) Construction of Recreational Park at Farquhar, Quatre Bornes	10,400,000	3,111,865	1,277,196	9,122,804	1,834,669
	(m) Construction of Mini Traffic Centre at Bel Air	5,000,000	1,000,000	-	5,000,000	1,000,000
	(n) Link Road from Dubreuil to Melrose	5,000,000	-	-	5,000,000	-
	(o) Construction of Gentilly	5,000,000	2,600,000	-	5,000,000	2,600,000
	(p) Road Rehabilitation Programme	100,000,000	58,500,000	53,118,905	46,881,095	5,381,095
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>13,300,000</b>	<b>13,300,000</b>	<b>8,270,953</b>	<b>5,029,047</b>	<b>5,029,047</b>
31113	Other Structures	12,000,000	12,000,000	7,027,723	4,972,277	4,972,277
31113442	Upgrading of Street Lighting along Motorways	12,000,000	12,000,000	7,027,723	4,972,277	4,972,277

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 5-102: Facilitation to Local Authorities - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	1,300,000	1,300,000	1,243,230	56,770	56,770
31122802	IT Equipment for Local Authorities	1,300,000	1,300,000	1,243,230	56,770	56,770
<b>Total - Sub-Head 5-102: Facilitation to Local Authorities</b>		<b>5,259,200,000</b>	<b>5,259,200,000</b>	<b>5,194,145,976</b>	<b>65,054,024</b>	<b>65,054,024</b>
<b>Total - Vote 5-1: Local Government</b>		<b>5,364,000,000</b>	<b>5,364,000,000</b>	<b>5,291,520,898</b>	<b>72,479,102</b>	<b>72,479,102</b>
<b>Vote 5-2: National Disaster Risk Reduction</b>						
<b>Recurrent Expenditure</b>		<b>23,800,000</b>	<b>24,768,000</b>	<b>23,137,344</b>	<b>662,656</b>	<b>1,630,656</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,800,000</b>	<b>11,657,300</b>	<b>11,340,051</b>	<b>(540,051)</b>	<b>317,249</b>
21110	Personal Emoluments	9,700,000	10,693,000	10,481,228	(781,228)	211,772
21110001	Basic Salary	6,400,000	6,370,000	6,309,666	90,334	60,334
21110002	Salary Compensation	300,000	445,000	426,540	(126,540)	18,460
21110004	Allowances	2,200,000	3,168,000	3,037,277	(837,277)	130,723
21110006	Cash in lieu of Leave	200,000	200,000	200,000	-	-
21110009	End-of-year Bonus	600,000	510,000	507,745	92,255	2,255
21111	Other Staff Costs	990,000	854,300	765,328	224,672	88,972
21111002	Travelling and Transport	900,000	757,200	670,211	229,789	86,989
21111100	Overtime	85,000	85,000	83,017	1,983	1,983
21111200	Staff Welfare	5,000	12,100	12,100	(7,100)	-
21210	Social Contributions	110,000	110,000	93,495	16,505	16,505
21210001	Contribution to the National Savings Fund	110,000	110,000	93,495	16,505	16,505
<b>22</b>	<b>Goods and Services</b>	<b>13,000,000</b>	<b>13,110,700</b>	<b>11,797,293</b>	<b>1,202,707</b>	<b>1,313,407</b>
22010	Cost of Utilities	1,600,000	1,919,900	1,790,724	(190,724)	129,176
22020	Fuel and Oil	110,000	110,000	61,184	48,816	48,816
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	200,000	200,000	77,607	122,393	122,393
22050	Office Expenses	100,000	100,000	80,493	19,507	19,507
22060	Maintenance	270,000	341,000	254,737	15,263	86,263
22070	Cleaning Services	160,000	160,000	126,753	33,247	33,247
22100	Publications and Stationery	180,000	180,000	163,487	16,513	16,513
22120	Fees	950,000	676,900	559,172	390,828	117,728
22170	Travelling within the Republic	80,000	80,000	-	80,000	80,000
22900	Other Goods and Services	850,000	842,900	237,536	612,464	605,364
<b>Capital Expenditure</b>		<b>2,500,000</b>	<b>1,532,000</b>	<b>485,558</b>	<b>2,014,442</b>	<b>1,046,442</b>
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>32,000</b>	<b>-</b>	<b>1,000,000</b>	<b>32,000</b>
28222	Transfers to Households	1,000,000	32,000	-	1,000,000	32,000
28222025	Compensation for the Relocation of Inhabitants (Landslide)	1,000,000	32,000	-	1,000,000	32,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>485,558</b>	<b>1,014,442</b>	<b>1,014,442</b>
31122	Other Machinery and Equipment	1,500,000	1,500,000	485,558	1,014,442	1,014,442
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	236,946	763,054	763,054
31122999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	500,000	500,000	248,612	251,388	251,388
<b>Total - Vote 5-2: National Disaster Risk Reduction</b>		<b>26,300,000</b>	<b>26,300,000</b>	<b>23,622,902</b>	<b>2,677,098</b>	<b>2,677,098</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 5-3: Mauritius Fire and Rescue Service</b>						
<b>Recurrent Expenditure</b>		<b>645,000,000</b>	<b>677,000,000</b>	<b>668,619,662</b>	<b>(23,619,662)</b>	<b>8,380,338</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>569,100,000</b>	<b>602,470,000</b>	<b>598,850,059</b>	<b>(29,750,059)</b>	<b>3,619,941</b>
21110	Personal Emoluments	534,200,000	565,850,000	562,791,504	(28,591,504)	3,058,496
21110001	Basic Salary	401,000,000	387,250,000	386,198,147	14,801,853	1,051,853
21110002	Salary Compensation	20,200,000	29,400,000	28,128,319	(7,928,319)	1,271,681
21110004	Allowances	65,000,000	102,000,000	101,342,246	(36,342,246)	657,754
21110006	Cash in lieu of Leave	14,500,000	14,500,000	14,498,608	1,392	1,392
21110009	End-of-year Bonus	33,500,000	32,700,000	32,624,184	875,816	75,816
21111	Other Staff Costs	27,600,000	28,600,000	28,038,927	(438,927)	561,073
21111002	Travelling and Transport	27,100,000	26,050,000	25,559,673	1,540,327	490,327
21111100	Overtime	460,000	410,000	353,999	106,001	56,001
21111200	Staff Welfare	40,000	2,140,000	2,125,255	(2,085,255)	14,745
21210	Social Contributions	7,300,000	8,020,000	8,019,628	(719,628)	372
21210001	Contribution to the National Savings Fund	7,300,000	8,020,000	8,019,628	(719,628)	372
<b>22</b>	<b>Goods and Services</b>	<b>75,900,000</b>	<b>74,530,000</b>	<b>69,769,603</b>	<b>6,130,397</b>	<b>4,760,397</b>
22010	Cost of Utilities	6,770,000	7,770,000	7,401,112	(631,112)	368,888
22020	Fuel and Oil	9,000,000	12,000,000	11,999,999	(2,999,999)	1
22030	Rent	16,830,000	18,830,000	18,048,841	(1,218,841)	781,159
22040	Office Equipment and Furniture	500,000	1,150,000	934,602	(434,602)	215,398
22050	Office Expenses	750,000	900,000	740,349	9,651	159,651
22060	Maintenance	15,850,000	19,350,000	18,331,975	(2,481,975)	1,018,025
	of which					
22060003	Plant and Equipment	5,000,000	5,000,000	4,568,813	431,187	431,187
22060004	Vehicles and Motorcycles	10,300,000	13,300,000	12,922,924	(2,622,924)	377,076
22070	Cleaning Services	2,200,000	2,200,000	1,976,726	223,274	223,274
22100	Publications and Stationery	1,150,000	1,449,700	1,286,003	(136,003)	163,697
22120	Fees	1,550,000	1,660,000	1,466,395	83,605	193,605
22900	Other Goods and Services	21,300,000	9,220,300	7,583,601	13,716,399	1,636,699
	of which					
22900001	Uniforms	20,000,000	6,920,300	5,306,645	14,693,355	1,613,655
<b>Capital Expenditure</b>		<b>90,000,000</b>	<b>58,000,000</b>	<b>49,733,088</b>	<b>40,266,912</b>	<b>8,266,912</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>90,000,000</b>	<b>58,000,000</b>	<b>49,733,088</b>	<b>40,266,912</b>	<b>8,266,912</b>
31112	Non-Residential Buildings	57,000,000	16,179,700	11,626,480	45,373,520	4,553,220
31112024	Construction of Fire Stations	37,000,000	7,499,700	2,946,633	34,053,367	4,553,067
	(a) Goodlands Fire Station	18,000,000	1,000,000	1,000,000	17,000,000	-
	(b) Montagne Blanche Fire Station	7,000,000	4,949,700	850,025	6,149,975	4,099,675
	(c) Relocation of Quatre Bornes Fire Station	2,000,000	-	-	2,000,000	-
	d) Satellite Fire Stations (Consultancy)	10,000,000	1,550,000	1,096,608	8,903,392	453,392
	(i) La Gaulette	1,250,000	250,000	250,000	1,000,000	-
	(ii) Bambous Virieux	1,250,000	250,000	91,448	1,158,552	158,552
	(iii) Bel-Air Rivière Sèche	1,250,000	250,000	205,160	1,044,840	44,840
	(iv) Chemin Grenier	1,250,000	-	-	1,250,000	-
	(v) Bambous	1,250,000	550,000	550,000	700,000	-
	(vi) St Pierre	1,250,000	250,000	-	1,250,000	250,000
	(vii) Grand Bois	1,250,000	-	-	1,250,000	-
	(viii) L'Escalier	1,250,000	-	-	1,250,000	-
31112424	Upgrading of Fire Stations	20,000,000	8,680,000	8,679,847	11,320,153	153
31121	Transport Equipment	4,000,000	4,000,000	288,005	3,711,995	3,711,995
31121801	Acquisition of Vehicles	4,000,000	4,000,000	288,005	3,711,995	3,711,995
	(a) Major Water Tender	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) First Response Vehicle	2,000,000	2,000,000	288,005	1,711,995	1,711,995
31122	Other Machinery and Equipment	29,000,000	37,820,300	37,818,603	(8,818,603)	1,697
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	4,999,999	1	1

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 5-3: Mauritius Fire and Rescue Service - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122803	Acquisition of Fire Fighting and Rescue Equipment	18,000,000	28,820,300	28,818,604	(10,818,604)	1,696
	(a) Protective and Other Rescue Equipment	8,000,000	12,450,000	12,449,996	(4,449,996)	4
	(b) Breathing Apparatus Compressor	5,000,000	10,850,300	10,848,608	(5,848,608)	1,692
	(c) Portable Pumps	5,000,000	5,520,000	5,520,000	(520,000)	-
31122999	Acquisition of Other Machinery and Equipment	6,000,000	4,000,000	4,000,000	2,000,000	-
	(a) Radio Communication System	4,000,000	4,000,000	4,000,000	-	-
	(b) Aerial Drone	2,000,000	-	-	2,000,000	-
<b>Total - Vote 5-3: Mauritius Fire and Rescue Service</b>		<b>735,000,000</b>	<b>735,000,000</b>	<b>718,352,750</b>	<b>16,647,250</b>	<b>16,647,250</b>
<b>Vote 5-4: Mauritius Meteorological Services</b>						
<b>Recurrent Expenditure</b>		<b>112,600,000</b>	<b>114,275,000</b>	<b>102,699,453</b>	<b>9,900,547</b>	<b>11,575,547</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>82,200,000</b>	<b>83,775,000</b>	<b>82,707,208</b>	<b>(507,208)</b>	<b>1,067,792</b>
21110	Personal Emoluments	72,900,000	73,323,000	72,519,256	380,744	803,744
21110001	Basic Salary	56,300,000	54,397,000	54,046,528	2,253,472	350,472
21110002	Salary Compensation	2,200,000	3,700,000	3,679,651	(1,479,651)	20,349
21110004	Allowances	5,400,000	6,500,000	6,363,518	(963,518)	136,482
21110005	Extra Assistance	1,400,000	1,400,000	1,168,888	231,112	231,112
21110006	Cash in lieu of Leave	2,500,000	2,516,000	2,472,397	27,603	43,603
21110009	End-of-year Bonus	5,100,000	4,810,000	4,788,274	311,726	21,726
21111	Other Staff Costs	8,400,000	9,552,000	9,301,526	(901,526)	250,474
21111002	Travelling and Transport	6,800,000	6,800,000	6,552,901	247,099	247,099
21111100	Overtime	1,550,000	2,528,000	2,524,625	(974,625)	3,375
21111200	Staff Welfare	50,000	224,000	224,000	(174,000)	-
21210	Social Contributions	900,000	900,000	886,426	13,574	13,574
21210001	Contribution to the National Savings Fund	900,000	900,000	886,426	13,574	13,574
<b>22</b>	<b>Goods and Services</b>	<b>29,300,000</b>	<b>29,400,000</b>	<b>19,258,001</b>	<b>10,041,999</b>	<b>10,141,999</b>
22010	Cost of Utilities	5,100,000	5,275,000	4,651,116	448,884	623,884
22020	Fuel and Oil	500,000	620,000	464,991	35,009	155,009
22030	Rent	500,000	244,500	-	500,000	244,500
22040	Office Equipment and Furniture	75,000	200,500	194,531	(119,531)	5,969
22050	Office Expenses	145,000	220,000	171,499	(26,499)	48,501
22060	Maintenance	4,730,000	4,730,000	4,018,460	711,540	711,540
22090	Security	510,000	510,000	486,800	23,200	23,200
22100	Publications and Stationery	240,000	330,000	291,373	(51,373)	38,627
22120	Fees	14,800,000	14,800,000	7,665,647	7,134,353	7,134,353
	of which					
	Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)	11,100,000	11,100,000	6,980,016	4,119,984	4,119,984
22150	Scientific and Laboratory Equipment and Supplies	1,300,000	1,300,000	798,073	501,927	501,927
22900	Other Goods and Services	1,400,000	1,170,000	515,511	884,489	654,489
<b>26</b>	<b>Grants</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>734,244</b>	<b>365,756</b>	<b>365,756</b>
26210	Contribution to International Organisations	1,100,000	1,100,000	734,244	365,756	365,756
26210023	Contribution to World Meteorological Organisation	640,000	734,500	734,244	(94,244)	256

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 5-4: Mauritius Meteorological Services - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	125,000	125,000	-	125,000	125,000
26210026	Contribution to African Centre of Meteorological Applications for Development	290,000	195,500	-	290,000	195,500
26210199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	45,000	45,000	-	45,000	45,000
<b>Capital Expenditure</b>		<b>14,400,000</b>	<b>12,725,000</b>	<b>8,638,785</b>	<b>5,761,215</b>	<b>4,086,215</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,400,000</b>	<b>12,725,000</b>	<b>8,638,785</b>	<b>5,761,215</b>	<b>4,086,215</b>
31112	Non-Residential Buildings	4,700,000	5,434,000	3,344,464	1,355,536	2,089,536
31112001	Construction of Office Buildings	1,000,000	-	-	1,000,000	-
	(b) New Mauritius Meteorological Services	1,000,000	-	-	1,000,000	-
31112401	Upgrading of Office Buildings	3,700,000	5,434,000	3,344,464	355,536	2,089,536
31112	Other Machinery and Equipment	9,700,000	7,291,000	5,294,321	4,405,679	1,996,679
31122406	Upgrading of Generators	-	3,700,000	3,546,224	(3,546,224)	153,776
31122802	Acquisition of IT Equipment	4,400,000	1,922,500	562,064	3,837,936	1,360,436
31122806	Acquisition of Generators	5,000,000	1,368,500	1,186,033	3,813,967	182,467
31122811	Acquisition of CCTV	300,000	300,000	-	300,000	300,000
<b>Total - Vote 5-4: Mauritius Meteorological Services</b>		<b>127,000,000</b>	<b>127,000,000</b>	<b>111,338,238</b>	<b>15,661,762</b>	<b>15,661,762</b>
<b>Office, Ministry of Local Government and Disaster Risk Management</b>		<b>6,252,300,000</b>	<b>6,252,300,000</b>	<b>6,144,834,788</b>	<b>107,465,212</b>	<b>107,465,212</b>
<b>Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade</b>						
<b>Vote 6-1: Land Transport and Light Rail</b>						
<b>Sub-Head 6-101: General</b>						
<b>Recurrent Expenditure</b>		<b>82,700,000</b>	<b>77,243,000</b>	<b>75,814,302</b>	<b>6,885,698</b>	<b>1,428,698</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>47,565,000</b>	<b>49,080,000</b>	<b>48,947,855</b>	<b>(1,382,855)</b>	<b>132,145</b>
21110	Personal Emoluments	41,765,000	41,680,000	41,609,029	155,971	70,971
21110001	Basic Salary	33,030,000	31,070,000	31,018,182	2,011,818	51,818
21110002	Salary Compensation	1,520,000	2,620,000	2,609,188	(1,089,188)	10,812
21110004	Allowances	1,500,000	2,275,000	2,273,618	(773,618)	1,382
21110005	Extra Assistance	1,500,000	1,600,000	1,595,698	(95,698)	4,302
21110006	Cash in lieu of leave	1,200,000	1,150,000	1,147,692	52,308	2,308
21110009	End-of-year Bonus	3,015,000	2,965,000	2,964,651	50,349	349
21111	Other Staff Costs	5,200,000	6,800,000	6,772,388	(1,572,388)	27,612
21111002	Travelling and Transport	4,400,000	4,400,000	4,391,349	8,651	8,651
21111100	Overtime	700,000	2,300,000	2,281,039	(1,581,039)	18,961
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	600,000	600,000	566,438	33,562	33,562
21210001	Contribution to the National Savings Fund	600,000	600,000	566,438	33,562	33,562
<b>22</b>	<b>Goods and Services</b>	<b>32,445,000</b>	<b>25,328,000</b>	<b>24,057,400</b>	<b>8,387,600</b>	<b>1,270,600</b>
22010	Cost of Utilities	2,080,000	2,740,000	2,642,507	(562,507)	97,493
22020	Fuel and Oil	440,000	890,000	882,919	(442,919)	7,081
22030	Rent	11,220,000	11,482,000	11,398,087	(178,087)	83,913

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-101: General - continued</b>						
<b>22</b>	<b>Goods and Services -contd.</b>					
22040	Office Equipment and Furniture	200,000	200,000	182,798	17,202	17,202
22050	Office Expenses	255,000	355,000	340,298	(85,298)	14,702
22060	Maintenance	625,000	1,455,000	1,328,092	(703,092)	126,908
22070	Cleaning Services	80,000	80,000	78,476	1,524	1,524
22100	Publications and Stationery	655,000	1,330,000	1,279,711	(624,711)	50,289
22120	Fees	15,710,000	5,416,000	4,626,840	11,083,160	789,160
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>12,200,000</i>	<i>655,000</i>	<i>571,941</i>	<i>11,628,059</i>	<i>83,059</i>
22170	Travelling within the Republic	150,000	50,000	-	150,000	50,000
22900	Other Goods and Services	1,030,000	1,330,000	1,297,672	(267,672)	32,328
<b>26</b>	<b>Grants</b>	<b>220,000</b>	<b>365,000</b>	<b>359,047</b>	<b>(139,047)</b>	<b>5,953</b>
26210	Contribution to International Organisations	220,000	365,000	359,047	(139,047)	5,953
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP)</i>	<i>150,000</i>	<i>295,000</i>	<i>289,744</i>	<i>(139,744)</i>	<i>5,256</i>
26210204	<i>Contribution to United Nation Road Safety Trust Fund (UNRST)</i>	<i>70,000</i>	<i>70,000</i>	<i>69,303</i>	<i>697</i>	<i>697</i>
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>28</b>	<b>Other Expense</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>
28211	Transfers to Non-profit Institutions	60,000	60,000	50,000	10,000	10,000
28211005	<i>Chartered Institute of Logistics and Transport</i>	<i>60,000</i>	<i>60,000</i>	<i>50,000</i>	<i>10,000</i>	<i>10,000</i>
<b>Capital Expenditure</b>		<b>90,000,000</b>	<b>92,280,000</b>	<b>65,010,000</b>	<b>24,990,000</b>	<b>27,270,000</b>
<b>31</b>	<b>Acquisition of Financial Assets</b>	<b>90,000,000</b>	<b>92,280,000</b>	<b>65,010,000</b>	<b>24,990,000</b>	<b>27,270,000</b>
31121	Transport Equipment	-	2,280,000	2,280,000	(2,280,000)	-
31121801	<i>Acquisition of Vehicles</i>	<i>-</i>	<i>2,280,000</i>	<i>2,280,000</i>	<i>(2,280,000)</i>	<i>-</i>
32145	Loans	90,000,000	90,000,000	62,730,000	27,270,000	27,270,000
32145523	<i>Loan to Metro Express Ltd</i>	<i>90,000,000</i>	<i>90,000,000</i>	<i>62,730,000</i>	<i>27,270,000</i>	<i>27,270,000</i>
<b>Total - Sub-Head 6-101: General</b>		<b>172,700,000</b>	<b>169,523,000</b>	<b>140,824,302</b>	<b>31,875,698</b>	<b>28,698,698</b>
<b>Sub-Head 6-102: Traffic Management and Road Safety</b>						
<b>Recurrent Expenditure</b>		<b>169,700,000</b>	<b>187,269,990</b>	<b>181,485,404</b>	<b>(11,785,404)</b>	<b>5,784,586</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>56,845,000</b>	<b>55,701,000</b>	<b>55,155,307</b>	<b>1,689,693</b>	<b>545,693</b>
21110	Personal Emoluments	47,845,000	45,251,000	44,759,883	3,085,117	491,117
21110001	<i>Basic Salary</i>	<i>39,145,000</i>	<i>35,436,000</i>	<i>35,404,671</i>	<i>3,740,329</i>	<i>31,329</i>
21110002	<i>Salary Compensation</i>	<i>1,800,000</i>	<i>2,715,000</i>	<i>2,585,357</i>	<i>(785,357)</i>	<i>129,643</i>
21110004	<i>Allowances</i>	<i>1,700,000</i>	<i>1,900,000</i>	<i>1,895,842</i>	<i>(195,842)</i>	<i>4,158</i>
21110006	<i>Cash in lieu of leave</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,739,553</i>	<i>60,447</i>	<i>60,447</i>
21110009	<i>End-of-year Bonus</i>	<i>3,400,000</i>	<i>3,400,000</i>	<i>3,134,460</i>	<i>265,540</i>	<i>265,540</i>
21111	Other Staff Costs	8,300,000	9,750,000	9,719,239	(1,419,239)	30,761
21111002	<i>Travelling and Transport</i>	<i>7,700,000</i>	<i>7,700,000</i>	<i>7,669,239</i>	<i>30,761</i>	<i>30,761</i>
21111100	<i>Overtime</i>	<i>500,000</i>	<i>1,950,000</i>	<i>1,950,000</i>	<i>(1,450,000)</i>	<i>-</i>
21111200	<i>Staff Welfare</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>	<i>-</i>
21210	Social Contributions	700,000	700,000	676,185	23,815	23,815
21210001	<i>Contribution to the National Savings Fund</i>	<i>700,000</i>	<i>700,000</i>	<i>676,185</i>	<i>23,815</i>	<i>23,815</i>
<b>22</b>	<b>Goods and Services</b>	<b>112,845,000</b>	<b>131,558,990</b>	<b>126,330,097</b>	<b>(13,485,097)</b>	<b>5,228,893</b>
22010	Cost of Utilities	8,750,000	10,250,000	10,127,759	(1,377,759)	122,241
22020	Fuel and Oil	400,000	1,121,000	1,118,898	(718,898)	2,102
22030	Rent	6,400,000	6,338,000	6,323,542	76,458	14,458



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-102: Traffic Management and Road Safety - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	70,000	70,000	67,409	2,591	2,591
22050	Office Expenses	150,000	150,000	121,725	28,275	28,275
22060	Maintenance	57,185,000	60,101,000	56,523,166	661,834	3,577,834
	of which					
	(a) Traffic Lights	25,000,000	25,000,000	21,933,028	3,066,972	3,066,972
	(b) Speed Cameras	30,000,000	30,000,000	30,000,000	-	-
	(c) Road Safety Data Management System	2,000,000	3,700,000	3,595,212	(1,595,212)	104,788
22070	Cleaning Services	250,000	250,000	244,191	5,809	5,809
22090	Security	1,200,000	1,200,000	925,691	274,309	274,309
22100	Publications and Stationery	370,000	1,145,000	1,138,699	(768,699)	6,301
22120	Fees	90,000	90,000	84,000	6,000	6,000
22900	Other Goods and Services	37,980,000	50,843,990	49,655,017	(11,675,017)	1,188,973
	of which					
22900952	Implementation of National Road Safety Strategy	37,000,000	49,763,990	48,660,612	(11,660,612)	1,103,378
	(a) Studies and Surveys	15,000,000	9,440,000	9,440,000	5,560,000	-
	(b) Awareness and Sensitisation Campaign	6,900,000	19,111,000	19,099,650	(12,199,650)	11,350
	(c) Education Programme	3,000,000	3,000,000	2,831,911	168,089	168,089
	(d) Training Assistance	2,000,000	2,000,000	1,176,544	823,456	823,456
	(e) Road Safety Observatory	100,000	100,000	-	100,000	100,000
	(g) Road Safety Inspection and Audit	10,000,000	16,112,990	16,112,507	(6,112,507)	483
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>Capital Expenditure</b>		<b>238,000,000</b>	<b>249,141,410</b>	<b>234,179,983</b>	<b>3,820,017</b>	<b>14,961,427</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>238,000,000</b>	<b>249,141,410</b>	<b>234,179,983</b>	<b>3,820,017</b>	<b>14,961,427</b>
31113	Other Structures	204,400,000	217,821,410	207,228,241	2,828,241	10,593,169
31113001	Construction of Traffic Centres	74,400,000	59,012,823	48,549,635	25,850,365	10,463,188
	(a) Traffic Centre at Bambous	400,000	400,000	-	400,000	400,000
	(b) Traffic Centre at Constance, Flacq	16,000,000	38,612,740	38,549,635	(22,549,635)	63,105
	(c) Traffic Centre at Gladstone Street, Rose Hill	10,000,000	-	-	10,000,000	-
	(d) Bus Terminal at Camp Diable	10,000,000	10,000,000	10,000,000	-	-
	(e) Bus Stand and Turning Bay at New Eye Hospital, Moka	10,000,000	10,000,000	-	10,000,000	10,000,000
	(f) Relocation of St Pierre Traffic Centre	10,000,000	83	-	10,000,000	83
	(g) Bus Terminal at Grand Bay	18,000,000	-	-	18,000,000	-
31113018	Road Safety Programme	130,000,000	158,808,587	158,678,606	(28,678,606)	129,981
	(a) Road Markings and Traffic Signs	5,000,000	9,698,980	9,698,980	(4,698,980)	-
	(b) Footpaths, Walkways, Drains and Handrails	5,000,000	40,567,560	40,567,557	(35,567,557)	3
	(c) Crash Barriers, Hardshoulders, and Delineators	4,000,000	14,077,490	14,077,482	(10,077,482)	8
	(d) Traffic Calming Measures	4,000,000	9,879,990	9,786,151	(5,786,151)	93,839
	(e) Construction of Bus laybys and shelters	12,000,000	38,535,930	38,508,410	(26,508,410)	27,520
	(f) Treatment of Hazardous Roads	5,000,000	8,404,780	8,404,772	(3,404,772)	8

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-102: Traffic Management and Road Safety - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(g) Implementation of Cycle Network Programme	20,000,000	34,703,030	34,703,022	(14,703,022)	8
	(h) Arrestor Bed on Motorway M3 at Valton	25,000,000	-	-	25,000,000	-
	(i) Adaptive Traffic Control System (Consultancy Services)	8,000,000	60,000	51,405	7,948,595	8,595
	(j) Infrastructural Works icw Metro	42,000,000	2,880,827	2,880,827	39,119,173	-
	(i) Review of Traffic Scheme at Réduit	2,000,000	2,880,827	2,880,827	(880,827)	-
	(ii) Improving access at Trianon Station	20,000,000	-	-	20,000,000	-
	(iii) Footbridge at Phoenix Station	20,000,000	-	-	20,000,000	-
31122	Other Machinery and Equipment	33,600,000	31,320,000	26,951,742	6,648,258	4,368,258
31122802	Acquisition of IT Equipment	600,000	600,000	586,419	13,581	13,581
31122999	Other Machinery and Equipment	33,000,000	30,720,000	26,365,323	6,634,677	4,354,677
	(a) Traffic Lights	8,000,000	8,000,000	4,698,270	3,301,730	3,301,730
	(b) Speed Cameras	10,000,000	7,720,000	6,667,053	3,332,947	1,052,947
	(c) Traffic Signage Equipment	8,000,000	8,000,000	8,000,000	-	-
	(d) Belisha Beacon blinking lights for Zebra Crossings	7,000,000	7,000,000	7,000,000	-	-
<b>Total - Sub-Head 6-102: Traffic Management and Road Safety</b>		<b>407,700,000</b>	<b>436,411,400</b>	<b>415,665,387</b>	<b>(7,965,387)</b>	<b>20,746,013</b>
<b>Sub-Head 6-103: National Land Transport Authority</b>						
<b>Recurrent Expenditure</b>		<b>2,607,600,000</b>	<b>2,608,065,000</b>	<b>2,322,863,274</b>	<b>284,736,726</b>	<b>285,201,726</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>149,180,000</b>	<b>135,485,000</b>	<b>133,418,762</b>	<b>15,761,238</b>	<b>2,066,238</b>
21110	Personal Emoluments	126,230,000	112,910,000	111,677,124	14,552,876	1,232,876
21110001	Basic Salary	99,020,000	89,600,000	88,470,613	10,549,387	1,129,387
21110002	Salary Compensation	4,600,000	6,600,000	6,599,060	(1,999,060)	940
21110004	Allowances	4,800,000	4,075,000	4,014,865	785,135	60,135
21110005	Extra Assistance	4,900,000	1,200,000	1,181,384	3,718,616	18,616
21110006	Cash in lieu of leave	4,200,000	3,900,000	3,880,671	319,329	19,329
21110009	End-of-year Bonus	8,710,000	7,535,000	7,530,531	1,179,469	4,469
21111	Other Staff Costs	21,150,000	20,775,000	20,158,791	991,209	616,209
21111002	Travelling and Transport	20,100,000	19,100,000	18,536,929	1,563,071	563,071
21111100	Overtime	1,000,000	1,235,000	1,231,862	(231,862)	3,138
21111200	Staff Welfare	50,000	440,000	390,000	(340,000)	50,000
21210	Social Contributions	1,800,000	1,800,000	1,582,847	217,153	217,153
21210001	Contribution to the National Savings Fund	1,800,000	1,800,000	1,582,847	217,153	217,153
<b>22</b>	<b>Goods and Services</b>	<b>43,410,000</b>	<b>58,670,000</b>	<b>56,807,387</b>	<b>(13,397,387)</b>	<b>1,862,613</b>
22010	Cost of utilities	4,300,000	5,300,000	5,108,729	(808,729)	191,271
22020	Fuel and Oil	160,000	360,000	243,117	(83,117)	116,883
22030	Rent	11,050,000	11,050,000	10,746,797	303,203	303,203
22040	Office Equipment and Furniture	200,000	200,000	91,354	108,646	108,646
22050	Office Expenses	950,000	1,190,000	1,134,812	(184,812)	55,188
22060	Maintenance	2,825,000	2,850,000	2,756,471	68,529	93,529
22070	Cleaning Services	200,000	325,000	302,666	(102,666)	22,334
22090	Security	2,600,000	5,000,000	4,968,924	(2,368,924)	31,076
22100	Publications and Stationery	1,525,000	2,775,000	2,626,381	(1,101,381)	148,619
22120	Fees	13,900,000	19,805,000	19,666,111	(5,766,111)	138,889
	of which					
22120004	Fees to Mauritius Posts Ltd	10,200,000	15,675,000	15,674,864	(5,474,864)	136
22120042	Fees for Hotline Services	2,000,000	2,000,000	1,893,116	106,884	106,884

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-103: National Land Transport Authority - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22170	Travelling within the Republic	100,000	115,000	86,186	13,814	28,814
22900	Other Goods and Services	5,600,000	9,700,000	9,075,839	(3,475,839)	624,161
22900013	of which Supply of Bus Passes (Free Travel)	4,000,000	4,600,000	4,574,598	(574,598)	25,402
<b>25</b>	<b>Subsidies</b>	<b>2,415,000,000</b>	<b>2,413,900,000</b>	<b>2,132,637,125</b>	<b>282,362,875</b>	<b>281,262,875</b>
25500	Public Transport Subsidies	2,415,000,000	2,413,900,000	2,132,637,125	282,362,875	281,262,875
25500001	Free Travel Scheme	1,370,000,000	1,370,000,000	1,288,201,595	81,798,405	81,798,405
25500002	Bus Modernisation Scheme	225,000,000	223,900,000	24,435,530	200,564,470	199,464,470
	of which					
	Expenses icw promotion of electric buses supported by GEF	15,000,000	15,000,000	3,135,239	11,864,761	11,864,761
25500003	Support to Bus Industry	820,000,000	820,000,000	820,000,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>Capital Expenditure</b>		<b>32,000,000</b>	<b>12,000,600</b>	<b>2,830,665</b>	<b>29,169,335</b>	<b>9,169,935</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>32,000,000</b>	<b>12,000,600</b>	<b>2,830,665</b>	<b>29,169,335</b>	<b>9,169,935</b>
31122	Other Machinery and Equipment	22,000,000	2,000,600	-	22,000,000	2,000,600
31122802	Acquisition of IT Equipment	20,000,000	600	-	20,000,000	600
	(a) Expenses icw Cashless Ticketing System	20,000,000	600	-	20,000,000	600
31122811	Acquisition of CCTV	2,000,000	2,000,000	-	2,000,000	2,000,000
31132	Intangible Fixed Assets	10,000,000	10,000,000	2,830,665	7,169,335	7,169,335
31132109	Computerisation of National Land Transport Authority	10,000,000	10,000,000	2,830,665	7,169,335	7,169,335
<b>Total - Sub-Head 6-103: National Land Transport Authority</b>		<b>2,639,600,000</b>	<b>2,620,065,600</b>	<b>2,325,693,939</b>	<b>313,906,061</b>	<b>294,371,661</b>
<b>Total - Vote 6-1: Land Transport and Light Rail</b>		<b>3,220,000,000</b>	<b>3,226,000,000</b>	<b>2,882,183,628</b>	<b>337,816,372</b>	<b>343,816,372</b>
<b>Vote 6-2: Foreign Affairs, Regional Integration and International Trade</b>						
<b>Sub-Head 6-201: General</b>						
<b>Recurrent Expenditure</b>		<b>87,100,000</b>	<b>90,200,100</b>	<b>89,091,038</b>	<b>(1,991,038)</b>	<b>1,109,062</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>73,400,000</b>	<b>76,194,205</b>	<b>75,432,123</b>	<b>(2,032,123)</b>	<b>762,082</b>
21110	Personal Emoluments	65,725,000	65,535,105	64,882,136	842,864	652,969
21110001	Basic Salary	55,012,000	52,462,000	51,897,017	3,114,983	564,983
21110002	Salary Compensation	2,150,000	3,718,100	3,718,057	(1,568,057)	43
21110004	Allowances	1,300,000	1,615,500	1,598,263	(298,263)	17,237
21110005	Extra Assistance	-	832,000	831,993	(831,993)	7
21110006	Cash in lieu of Leave	2,563,000	2,363,400	2,292,702	270,298	70,698
21110009	End-of-year Bonus	4,700,000	4,544,105	4,544,104	155,896	1
21111	Other Staff Costs	6,775,000	9,759,100	9,649,987	(2,874,987)	109,113
21111001	Wages	100,000	117,600	117,600	(17,600)	-
21111002	Travelling and Transport	5,700,000	4,950,000	4,946,490	753,510	3,510
21111100	Overtime	925,000	4,641,500	4,535,897	(3,610,897)	105,603
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	900,000	900,000	900,000	-	-
21210001	Contribution to the National Savings Fund	900,000	900,000	900,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>13,700,000</b>	<b>14,005,895</b>	<b>13,658,915</b>	<b>41,085</b>	<b>346,980</b>
22010	Cost of Utilities	1,710,000	1,710,000	1,710,000	-	-
22030	Rent	9,725,000	9,725,000	9,717,346	7,654	7,654

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-201: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	130,000	130,000	130,000	-	-
22050	Office Expenses	460,000	460,000	414,151	45,849	45,849
22060	Maintenance	675,000	830,895	717,985	(42,985)	112,910
22070	Cleaning Services	75,000	75,000	75,000	-	-
22100	Publications and Stationery	575,000	725,000	725,000	(150,000)	-
22900	Other Goods and Services	350,000	350,000	169,433	180,567	180,567
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	19,928	180,072	180,072
<b>Total - Sub-Head 6-201: General</b>		<b>87,100,000</b>	<b>90,200,100</b>	<b>89,091,038</b>	<b>(1,991,038)</b>	<b>1,109,062</b>
<b>Sub-Head 6-202: Foreign Relations and Regional Integration</b>						
<b>Recurrent Expenditure</b>		<b>1,319,800,000</b>	<b>1,360,614,700</b>	<b>1,328,857,932</b>	<b>(9,057,932)</b>	<b>31,756,768</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>471,700,000</b>	<b>490,769,950</b>	<b>480,488,017</b>	<b>(8,788,017)</b>	<b>10,281,933</b>
21110	Personal Emoluments	281,900,000	278,769,700	275,162,822	6,737,178	3,606,878
21110001	Basic Salary	128,817,000	117,158,000	116,110,757	12,706,243	1,047,243
21110002	Salary Compensation	2,400,000	3,739,700	3,633,806	(1,233,806)	105,894
21110004	Allowances	134,000,000	141,000,000	138,614,192	(4,614,192)	2,385,808
21110005	Extra Assistance	1,000,000	1,139,000	1,106,880	(106,880)	32,120
21110006	Cash in lieu of leave	5,400,000	5,960,000	5,957,750	(557,750)	2,250
21110009	End-of-year Bonus	10,283,000	9,773,000	9,739,437	543,563	33,563
21111	Other Staff Costs	188,700,000	210,900,250	204,225,195	(15,525,195)	6,675,055
21111001	Wages	157,000,000	176,000,000	173,459,118	(16,459,118)	2,540,882
21111002	Travelling and Transport	30,000,000	32,500,000	28,365,827	1,634,173	4,134,173
21111100	Overtime	1,600,000	2,203,000	2,203,000	(603,000)	-
21111200	Staff Welfare	100,000	197,250	197,250	(97,250)	-
21210	Social Contributions	1,100,000	1,100,000	1,100,000	-	-
21210001	Contribution to the National Savings Fund	1,100,000	1,100,000	1,100,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>291,000,000</b>	<b>351,819,750</b>	<b>334,698,761</b>	<b>(43,698,761)</b>	<b>17,120,989</b>
22010	Cost of Utilities	20,650,000	36,816,000	33,125,159	(12,475,159)	3,690,841
22020	Fuel and Oil	3,200,000	7,000,000	6,452,796	(3,252,796)	547,204
22030	Rent	218,300,000	221,517,000	217,847,868	452,132	3,669,132
22040	Office Equipment and Furniture	1,400,000	6,700,000	4,699,353	(3,299,353)	2,000,647
22050	Office Expenses	4,000,000	8,804,000	7,181,365	(3,181,365)	1,622,635
22060	Maintenance	8,200,000	16,830,000	15,709,176	(7,509,176)	1,120,824
22070	Cleaning Services	300,000	375,000	343,982	(43,982)	31,018
22090	Security	9,000,000	9,500,000	8,530,533	469,467	969,467
22100	Publications and Stationery	3,600,000	8,060,000	7,860,637	(4,260,637)	199,363
22120	Fees	400,000	465,500	424,622	(24,622)	40,878
22190	Overseas Travel - Staff posted in Embassies	13,000,000	24,100,000	21,263,965	(8,263,965)	2,836,035
22900	Other Goods and Services	8,950,000	11,652,250	11,259,305	(2,309,305)	392,945
	<i>of which</i>					
22900014	Hospitality and Ceremonies	6,000,000	9,602,750	9,602,649	(3,602,649)	101
22900971	Expenses icw Commonwealth Climate Finance Skills Hub	2,250,000	1,750,000	1,397,745	852,255	352,255
<b>26</b>	<b>Grants</b>	<b>557,100,000</b>	<b>518,025,000</b>	<b>513,671,154</b>	<b>43,428,846</b>	<b>4,353,846</b>
26110	Donations to Government	-	5,925,000	5,594,163	(5,594,163)	330,837
26210	Contribution to International Organisations	557,100,000	512,100,000	508,076,991	49,023,009	4,023,009
26210044	United Nations Organisations	25,000,000	27,141,455	27,141,452	(2,141,452)	3
26210045	African Union	148,000,000	93,602,390	93,391,702	54,608,298	210,688
26210046	African Carribean and Pacific States	6,400,000	6,400,000	5,747,138	652,862	652,862
26210047	United Nations Peacekeeping Operations	7,000,000	10,097,225	10,096,590	(3,096,590)	635

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-202: Foreign Relations and Regional Integration - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
26210048	Commonwealth Foundation	906,000	988,055	988,054	(82,054)	1
26210049	Organisation Internationale de la Francophonie	2,700,000	4,915,510	4,915,510	(2,215,510)	-
26210050	Commonwealth Secretariat	5,750,000	7,377,245	7,377,241	(1,627,241)	4
26210051	International Seabed Authority	96,000	103,200	103,131	(7,131)	69
26210053	Group of G77-ECDC	215,000	229,300	229,215	(14,215)	85
26210056	IORA-Membership Contribution	6,600,000	6,600,000	6,490,033	109,967	109,967
26210057	IOC Secretariat	37,873,000	37,873,000	35,549,869	2,323,131	2,323,131
26210058	SADC and Affiliated Institutions	290,000,000	290,000,000	289,361,693	638,307	638,307
26210059	COMESA Council	26,000,000	26,212,620	26,212,619	(212,619)	1
26210151	International Exhibition Bureau	560,000	560,000	472,744	87,256	87,256
<b>Capital Expenditure</b>		<b>61,000,000</b>	<b>22,600,000</b>	<b>10,176,898</b>	<b>50,823,102</b>	<b>12,423,102</b>
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>61,000,000</b>	<b>22,600,000</b>	<b>10,176,898</b>	<b>50,823,102</b>	<b>12,423,102</b>
31112	Non-Residential Buildings	53,500,000	8,500,000	-	53,500,000	8,500,000
31112047	Construction of Chancery and Staff Residence - Madagascar	5,000,000	5,000,000	-	5,000,000	5,000,000
31112408	Upgrading of Chanceries/Staff Residence	48,500,000	3,500,000	-	48,500,000	3,500,000
	(a) New Delhi - Chancery House & Staff residence	10,000,000	-	-	10,000,000	-
	(b) London - High Commissioner's Residence	15,000,000	-	-	15,000,000	-
	(c) Paris - Renovation of Staff Residence	10,000,000	-	-	10,000,000	-
	(d) Washington - Renovation of Ambassador's Residence	10,000,000	-	-	10,000,000	-
	(e) Renovation of Chancery basement and replacement of lift in Brussels	3,500,000	3,500,000	-	3,500,000	3,500,000
31121	Transport Equipment	5,000,000	11,600,000	9,243,425	(4,243,425)	2,356,575
31121801	Acquisition of Vehicles	5,000,000	11,600,000	9,243,425	(4,243,425)	2,356,575
31122	Other Machinery and Equipment	2,500,000	2,500,000	933,473	1,566,527	1,566,527
31122402	Upgrading of IT Equipment	500,000	500,000	-	500,000	500,000
31122799	Acquisition/Upgrading of Other Machinery and Equipment	2,000,000	2,000,000	933,473	1,066,527	1,066,527
<b>Total - Sub-Head 6-202: Foreign Relations and Regional Integration</b>		<b>1,380,800,000</b>	<b>1,383,214,700</b>	<b>1,339,034,830</b>	<b>41,765,170</b>	<b>44,179,870</b>
<b>Sub-Head 6-203: International Trade</b>						
<b>Recurrent Expenditure</b>		<b>62,800,000</b>	<b>63,210,200</b>	<b>61,816,524</b>	<b>983,476</b>	<b>1,393,676</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>37,900,000</b>	<b>36,589,030</b>	<b>36,168,446</b>	<b>1,731,554</b>	<b>420,584</b>
21110	Personal Emoluments	34,110,000	32,162,430	31,792,084	2,317,916	370,346
21110001	Basic Salary	28,096,000	25,857,920	25,536,032	2,559,968	321,888
21110002	Salary Compensation	1,159,000	1,569,200	1,567,803	(408,803)	1,397
21110004	Allowances	1,200,000	1,200,000	1,169,678	30,322	30,322
21110006	Cash in Lieu of Leave	1,300,000	1,300,000	1,283,263	16,737	16,737
21110009	End-of-year Bonus	2,355,000	2,235,310	2,235,308	119,692	2
21111	Other Staff Costs	3,350,000	3,986,600	3,949,750	(599,750)	36,850
21111001	Wages	100,000	117,600	113,680	(13,680)	3,920
21111002	Travelling and Transport	2,700,000	2,700,000	2,668,143	31,857	31,857
21111100	Overtime	500,000	1,119,000	1,117,927	(617,927)	1,073
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	440,000	440,000	426,612	13,388	13,388
21210001	Contribution to the National Savings Fund	440,000	440,000	426,612	13,388	13,388

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 6-203: International Trade - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>20,400,000</b>	<b>21,499,690</b>	<b>20,526,606</b>	<b>(126,606)</b>	<b>973,084</b>
22010	Cost of Utilities	866,000	766,000	765,999	100,001	1
22020	Fuel and Oil	250,000	432,690	432,690	(182,690)	-
22030	Rent	7,105,000	7,105,000	7,070,822	34,178	34,178
22040	Office Equipment and Furniture	450,000	550,000	550,000	(100,000)	-
22050	Office Expenses	380,000	430,000	403,048	(23,048)	26,952
22060	Maintenance	3,963,000	4,293,000	4,030,852	(67,852)	262,148
22070	Cleaning Services	200,000	200,000	200,000	-	-
22100	Publications and Stationery	680,000	1,217,000	1,215,982	(535,982)	1,018
22120	Fees	5,450,000	5,450,000	4,969,176	480,824	480,824
	<i>of which</i>					
22120008	Geographical Indication applications for targeted sectors (EU Funded)	5,000,000	5,000,000	4,565,576	434,424	434,424
22900	Other Goods and Services	1,056,000	1,056,000	888,037	167,963	167,963
	<i>of which</i>					
22900014	Hospitality and Ceremonies	1,000,000	1,000,000	838,317	161,683	161,683
<b>26</b>	<b>Grants</b>	<b>4,500,000</b>	<b>5,121,480</b>	<b>5,121,472</b>	<b>(621,472)</b>	<b>8</b>
26210	Contribution to International Organisations	4,500,000	5,121,480	5,121,472	(621,472)	8
26210054	World Trade Organisation	2,600,000	2,429,780	2,429,777	170,223	3
26210055	World Intellectual Property Organisation	140,000	151,170	151,167	(11,167)	3
26210176	African Regional Intellectual Property Organisation	1,760,000	2,540,530	2,540,528	(780,528)	2
<b>Capital Expenditure</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
31122	Other Machinery and Equipment	300,000	300,000	300,000	-	-
31122402	Upgrading of IT Equipment	300,000	300,000	300,000	-	-
	(a) Upgradng of IT Equipment (IPO)	300,000	-	-	300,000	-
<b>Total - Sub-Head 6-203: International Trade</b>		<b>63,100,000</b>	<b>63,510,200</b>	<b>62,116,524</b>	<b>983,476</b>	<b>1,393,676</b>
<b>Total - Vote 6-2: Foreign Affairs, Regional Integration and International Trade</b>		<b>1,531,000,000</b>	<b>1,536,925,000</b>	<b>1,490,242,392</b>	<b>40,757,608</b>	<b>46,682,608</b>
<b>Vote 6-3: Human Rights Division</b>						
<b>Recurrent Expenditure</b>		<b>27,000,000</b>	<b>27,000,000</b>	<b>24,094,747</b>	<b>2,905,253</b>	<b>2,905,253</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,100,000</b>	<b>17,075,000</b>	<b>15,302,630</b>	<b>1,797,370</b>	<b>1,772,370</b>
21110	Personal Emoluments	15,235,000	15,226,000	13,722,815	1,512,185	1,503,185
21110001	Basic Salary	12,504,000	12,204,000	10,860,842	1,643,158	1,343,158
21110002	Salary Compensation	504,000	804,000	787,353	(283,353)	16,647
21110004	Allowances	425,000	565,000	563,364	(138,364)	1,636
21110006	Cash in lieu of Leave	605,000	596,000	507,098	97,902	88,902
21110009	End-of-year Bonus	1,197,000	1,057,000	1,004,158	192,842	52,842
21111	Other Staff Costs	1,665,000	1,649,000	1,380,392	284,608	268,608
21111002	Travelling and Transport	1,550,000	1,525,000	1,256,862	293,138	268,138
21111100	Overtime	100,000	109,000	108,530	(8,530)	470
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	200,000	200,000	199,423	577	577
21210001	Contribution to the National Savings Fund	200,000	200,000	199,423	577	577
<b>22</b>	<b>Goods and Services</b>	<b>9,000,000</b>	<b>9,025,000</b>	<b>8,029,712</b>	<b>970,288</b>	<b>995,288</b>
22010	Cost of Utilities	627,000	651,000	649,738	(22,738)	1,262
22020	Fuel and Oil	40,000	44,000	43,626	(3,626)	374
22030	Rent	5,210,000	5,148,000	5,141,318	68,682	6,682
22040	Office Equipment and Furniture	515,000	498,000	186,126	328,874	311,874

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 6-3: Human Rights Division - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	90,000	90,000	84,996	5,004	5,004
22060	Maintenance	330,000	420,000	349,647	(19,647)	70,353
22070	Cleaning Services	93,000	93,000	92,700	300	300
22100	Publications and Stationery	455,000	655,000	632,461	(177,461)	22,539
22120	Fees	75,000	103,000	93,845	(18,845)	9,155
22170	Travelling within the Republic	150,000	118,000	107,142	42,858	10,858
22900	Other Goods and Services	1,415,000	1,205,000	648,113	766,887	556,887
	of which					
22900932	Human Rights Awareness	800,000	800,000	526,683	273,317	273,317
22900978	Expenses icw National Mechanism for Reporting and Follow Up	400,000	225,000	28,466	371,534	196,534
22900979	Expenses icw National Humanitarian Law Committee	125,000	90,000	61,689	63,311	28,311
<b>26</b>	<b>Grants</b>	<b>900,000</b>	<b>900,000</b>	<b>762,405</b>	<b>137,595</b>	<b>137,595</b>
26210	Contribution to International Organisations	900,000	900,000	762,405	137,595	137,595
	of which					
26210163	Office of the United Nations High Commissioner for Human Rights	65,000	65,000	-	65,000	65,000
26210181	Organisation for the Prohibition of Chemical Weapons	720,000	720,000	709,186	10,814	10,814
<b>Total - Vote 6-3: Human Rights Division</b>		<b>27,000,000</b>	<b>27,000,000</b>	<b>24,094,747</b>	<b>2,905,253</b>	<b>2,905,253</b>
<b>Total - Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade</b>		<b>4,778,000,000</b>	<b>4,789,925,000</b>	<b>4,396,520,767</b>	<b>381,479,233</b>	<b>393,404,233</b>
<b>Ministry of Finance, Economic Planning and Development</b>						
<b>Vote 7-1: Finance, Economic Planning and Development</b>						
<b>Sub-Head 7-101: General</b>						
<b>Recurrent Expenditure</b>		<b>5,064,100,000</b>	<b>5,498,562,567</b>	<b>5,002,488,447</b>	<b>61,611,553</b>	<b>496,074,120</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>402,400,000</b>	<b>374,000,000</b>	<b>345,069,036</b>	<b>57,330,964</b>	<b>28,930,964</b>
21110	Personal Emoluments	365,645,000	334,245,000	307,997,130	57,647,870	26,247,870
21110001	Basic Salary	286,845,000	250,570,000	232,452,505	54,392,495	18,117,495
21110002	Salary Compensation	9,800,000	13,500,000	12,854,669	(3,054,669)	645,331
21110004	Allowances	20,000,000	22,500,000	21,635,536	(1,635,536)	864,464
21110005	Extra Assistance	11,000,000	11,000,000	8,250,922	2,749,078	2,749,078
21110006	Cash in lieu of Leave	13,200,000	13,200,000	12,157,380	1,042,620	1,042,620
21110009	End-of-year Bonus	24,800,000	23,475,000	20,646,118	4,153,882	2,828,882
21111	Other Staff Costs	33,255,000	36,255,000	33,895,985	(640,985)	2,359,015
21111002	Travelling and Transport	23,000,000	23,000,000	21,539,018	1,460,982	1,460,982
21111100	Overtime	10,000,000	12,000,000	11,205,923	(1,205,923)	794,077
21111200	Staff Welfare	255,000	1,255,000	1,151,044	(896,044)	103,956
21210	Social Contributions	3,500,000	3,500,000	3,175,921	324,079	324,079
21210001	Contribution to the National Savings Fund	3,500,000	3,500,000	3,175,921	324,079	324,079



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 7-101: General - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>90,200,000</b>	<b>88,500,000</b>	<b>67,533,981</b>	<b>22,666,019</b>	<b>20,966,019</b>
22010	Cost of Utilities	5,460,000	5,460,000	4,526,280	933,720	933,720
22020	Fuel and Oil	2,300,000	2,300,000	2,189,549	110,451	110,451
22030	Rent	6,935,000	6,935,000	3,529,782	3,405,218	3,405,218
22040	Office Equipment and Furniture	2,000,000	4,000,000	3,079,854	(1,079,854)	920,146
22050	Office Expenses	2,600,000	2,700,000	2,416,841	183,159	283,159
22060	Maintenance	11,810,000	11,910,000	10,867,574	942,426	1,042,426
22070	Cleaning Services	250,000	250,000	191,740	58,260	58,260
22100	Publications and Stationery	8,400,000	8,500,000	6,685,190	1,714,810	1,814,810
22120	Fees	23,700,000	17,100,000	12,979,760	10,720,240	4,120,240
22170	Travelling within the Republic	750,000	750,000	617,720	132,280	132,280
22900	Other Goods and Services	25,995,000	28,595,000	20,449,691	5,545,309	8,145,309
	<i>of which</i>					
22900804	Expenses icw Core Group on AML/CFT	8,200,000	8,200,000	5,048,459	3,151,541	3,151,541
22900806	Expenses icw MOU with Infrastructure and Projects Authority (IPA)	10,000,000	10,000,000	7,094,576	2,905,424	2,905,424
<b>26</b>	<b>Grants</b>	<b>4,568,200,000</b>	<b>5,032,437,567</b>	<b>4,586,280,437</b>	<b>(18,080,437)</b>	<b>446,157,130</b>
26210	Contribution to International Organisations	1,200,000	1,200,000	1,147,608	52,392	52,392
26210038	Collaborative Africa Budget Reform Initiative	1,200,000	1,200,000	1,147,608	52,392	52,392
26313	Extra-Budgetary Units	4,567,000,000	5,031,237,567	4,585,132,829	(18,132,829)	446,104,738
26313020	Gambling Regulatory Authority	103,400,000	103,400,000	76,600,000	26,800,000	26,800,000
26313043	Mauritius Revenue Authority	2,487,000,000	3,389,300,000	3,026,300,000	(539,300,000)	363,000,000
26313148	Economic Development Board	916,600,000	911,837,567	870,985,900	45,614,100	40,851,667
	<i>of which</i>					
	Maurice Stratégie	6,000,000	6,000,000	6,000,000	-	-
26313161	Mauri-Facilities Management Co Ltd	1,060,000,000	626,700,000	611,246,929	448,753,071	15,453,071
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
<b>28</b>	<b>Other Expense</b>	<b>890,000</b>	<b>1,215,000</b>	<b>1,204,993</b>	<b>(314,993)</b>	<b>10,007</b>
28217	Other	890,000	1,215,000	1,204,993	(314,993)	10,007
28217001	Insurance	890,000	1,215,000	1,204,993	(314,993)	10,007
<b>Capital Expenditure</b>		<b>776,900,000</b>	<b>538,862,433</b>	<b>253,912,688</b>	<b>522,987,312</b>	<b>284,949,745</b>
<b>26</b>	<b>Grants</b>	<b>756,500,000</b>	<b>506,062,433</b>	<b>239,424,002</b>	<b>517,075,998</b>	<b>266,638,431</b>
26323	Extra Budgetary Units	756,500,000	506,062,433	239,424,002	517,075,998	266,638,431
26323020	Gambling Regulatory Authority	2,000,000	2,000,000	2,000,000	-	-
26323043	Mauritius Revenue Authority	192,000,000	179,300,000	140,161,569	51,838,431	39,138,431
26323148	Economic Development	22,500,000	27,262,433	27,262,433	(4,762,433)	-
26323161	Mauri-Facilities Management Co Ltd	540,000,000	297,500,000	70,000,000	470,000,000	227,500,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,400,000</b>	<b>32,800,000</b>	<b>14,488,686</b>	<b>5,911,314</b>	<b>18,311,314</b>
31112	Non-Residential Buildings	5,000,000	5,000,000	1,000,236	3,999,764	3,999,764
31112401	Upgrading of Office Buildings	5,000,000	5,000,000	1,000,236	3,999,764	3,999,764
31121	Transport Equipment	2,200,000	11,100,000	10,622,250	(8,422,250)	477,750
31121801	Acquisition of Vehicles	2,200,000	11,100,000	10,622,250	(8,422,250)	477,750
31122	Other Machinery and Equipment	11,900,000	15,400,000	2,083,337	9,816,663	13,316,663
31122802	Acquisition of IT Equipment	5,000,000	8,500,000	2,083,337	2,916,663	6,416,663
31122814	Acquisition of Air-Conditioning Equipment	6,900,000	6,900,000	-	6,900,000	6,900,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 7-101: General - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31132	Intangible Fixed Assets	1,300,000	1,300,000	782,863	517,137	517,137
31132801	Acquisition of Software	1,300,000	1,300,000	782,863	517,137	517,137
<b>Total - Sub-Head 7-101: General</b>		<b>5,841,000,000</b>	<b>6,037,425,000</b>	<b>5,256,401,135</b>	<b>584,598,865</b>	<b>781,023,865</b>
<b>Sub-Head 7-102: Procurement Policy Office</b>						
<b>Recurrent Expenditure</b>		<b>55,700,000</b>	<b>55,700,000</b>	<b>36,627,493</b>	<b>19,072,507</b>	<b>19,072,507</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,000,000</b>	<b>16,785,000</b>	<b>14,579,282</b>	<b>2,420,718</b>	<b>2,205,718</b>
21110	Personal Emoluments	14,865,000	14,510,000	12,468,802	2,396,198	2,041,198
21110001	Basic Salary	9,740,000	9,215,000	7,785,266	1,954,734	1,429,734
21110002	Salary Compensation	270,000	430,000	407,798	(137,798)	22,202
21110004	Allowances	725,000	735,000	711,650	13,350	23,350
21110005	Extra Assistance	2,600,000	2,600,000	2,463,383	136,617	136,617
21110006	Cash in lieu of Leave	700,000	700,000	527,610	172,390	172,390
21110009	End-of-year Bonus	830,000	830,000	573,095	256,905	256,905
21111	Other Staff Costs	2,065,000	2,190,000	2,030,512	34,488	159,488
21111002	Travelling and Transport	2,000,000	2,000,000	1,858,400	141,600	141,600
21111100	Overtime	60,000	185,000	172,112	(112,112)	12,888
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	70,000	85,000	79,968	(9,968)	5,032
21210001	Contribution to the National Savings Fund	70,000	85,000	79,968	(9,968)	5,032
<b>22</b>	<b>Goods and Services</b>	<b>38,700,000</b>	<b>38,915,000</b>	<b>22,048,211</b>	<b>16,651,789</b>	<b>16,866,789</b>
22010	Cost of Utilities	265,000	300,000	289,280	(24,280)	10,720
22030	Rent	515,000	515,000	242,400	272,600	272,600
22040	Office Equipment and Furniture	2,120,000	2,120,000	1,335,738	784,262	784,262
22050	Office Expenses	230,000	230,000	119,879	110,121	110,121
22060	Maintenance	23,620,000	23,695,000	17,795,545	5,824,455	5,899,455
	of which					
22060005	IT Equipment	22,140,000	22,140,000	16,727,955	5,412,045	5,412,045
22100	Publications and Stationery	485,000	565,000	418,378	66,622	146,622
22120	Fees	11,035,000	11,060,000	1,752,785	9,282,215	9,307,215
22900	Other Goods and Services	430,000	430,000	94,206	335,794	335,794
<b>Capital Expenditure</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>
31132	Intangible Fixed Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31132801	Acquisition of Software	6,000,000	6,000,000	-	6,000,000	6,000,000
<b>Total - Sub-Head 7-102: Procurement Policy Office</b>		<b>61,700,000</b>	<b>61,700,000</b>	<b>36,627,493</b>	<b>25,072,507</b>	<b>25,072,507</b>
<b>Sub-Head 7-103: Independent Review Panel</b>						
<b>Recurrent Expenditure</b>		<b>10,500,000</b>	<b>10,660,000</b>	<b>8,503,913</b>	<b>1,996,087</b>	<b>2,156,087</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,900,000</b>	<b>3,805,000</b>	<b>3,167,328</b>	<b>732,672</b>	<b>637,672</b>
21110	Personal Emoluments	3,130,000	3,025,000	2,422,389	707,611	602,611
21110001	Basic Salary	2,645,000	2,515,000	2,042,075	602,925	472,925
21110002	Salary Compensation	105,000	130,000	122,200	(17,200)	7,800
21110004	Allowances	50,000	50,000	2,855	47,145	47,145
21110006	Cash in lieu of Leave	100,000	100,000	88,884	11,116	11,116
21110009	End-of-year Bonus	230,000	230,000	166,375	63,625	63,625
21111	Other Staff Costs	730,000	730,000	701,320	28,680	28,680
21111002	Travelling and Transport	725,000	725,000	701,320	23,680	23,680
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	40,000	50,000	43,619	(3,619)	6,381
21210001	Contribution to the National Savings Fund	40,000	50,000	43,619	(3,619)	6,381

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 7-103: Independent Review Panel - continued</b>						
22	<b>Goods and Services</b>	<b>6,600,000</b>	<b>6,855,000</b>	<b>5,336,585</b>	<b>1,263,415</b>	<b>1,518,415</b>
22010	Cost of Utilities	460,000	535,000	512,736	(52,736)	22,264
22030	Rent	1,600,000	1,915,000	1,747,796	(147,796)	167,204
22040	Office Equipment and Furniture	430,000	430,000	63,507	366,493	366,493
22050	Office Expenses	60,000	60,000	31,091	28,909	28,909
22060	Maintenance	245,000	245,000	6,705	238,295	238,295
22070	Cleaning Services	50,000	70,000	70,000	(20,000)	-
22100	Publications and Stationery	35,000	35,000	31,670	3,330	3,330
22120	Fees	3,700,000	3,545,000	2,872,800	827,200	672,200
22900	Other Goods and Services	20,000	20,000	280	19,720	19,720
<b>Capital Expenditure</b>		<b>-</b>	<b>155,000</b>	<b>154,577</b>	<b>(154,577)</b>	<b>423</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>155,000</b>	<b>154,577</b>	<b>(154,577)</b>	<b>423</b>
31122	Other Machinery and Equipment	-	155,000	154,577	(154,577)	423
31122802	Acquisition of IT Equipment	-	155,000	154,577	(154,577)	423
<b>Total - Sub-Head 7-103: Independent Review Panel</b>		<b>10,500,000</b>	<b>10,815,000</b>	<b>8,658,490</b>	<b>1,841,510</b>	<b>2,156,510</b>
<b>Sub-Head 7-104: Assessment Review Committee</b>						
<b>Recurrent Expenditure</b>		<b>46,400,000</b>	<b>46,760,000</b>	<b>39,971,959</b>	<b>6,428,041</b>	<b>6,788,041</b>
21	<b>Compensation of Employees</b>	<b>31,800,000</b>	<b>32,160,000</b>	<b>30,002,014</b>	<b>1,797,986</b>	<b>2,157,986</b>
21110	Personal Emoluments	28,575,000	28,825,000	26,911,895	1,663,105	1,913,105
21110001	Basic Salary	13,445,000	13,445,000	12,103,091	1,341,909	1,341,909
21110002	Salary Compensation	305,000	505,000	346,484	(41,484)	158,516
21110004	Allowances	1,800,000	1,850,000	1,794,015	5,985	55,985
21110005	Extra Assistance	11,000,000	11,000,000	10,985,914	14,086	14,086
21110006	Cash in lieu of Leave	875,000	875,000	713,816	161,184	161,184
21110009	End-of-year Bonus	1,150,000	1,150,000	968,575	181,425	181,425
21111	Other Staff Costs	2,925,000	3,035,000	2,878,079	46,921	156,921
21111002	Travelling and Transport	2,720,000	2,830,000	2,719,829	171	110,171
21111100	Overtime	200,000	200,000	158,250	41,750	41,750
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	300,000	300,000	212,040	87,960	87,960
21210001	Contribution to the National Savings Fund	300,000	300,000	212,040	87,960	87,960
22	<b>Goods and Services</b>	<b>14,600,000</b>	<b>14,600,000</b>	<b>9,969,945</b>	<b>4,630,055</b>	<b>4,630,055</b>
22010	Cost of Utilities	1,000,000	1,000,000	842,345	157,655	157,655
22030	Rent	10,585,000	10,585,000	7,545,042	3,039,958	3,039,958
22040	Office Equipment and Furniture	650,000	650,000	24,530	625,470	625,470
22050	Office Expenses	325,000	325,000	194,148	130,852	130,852
22060	Maintenance	1,455,000	1,455,000	1,118,332	336,668	336,668
22070	Cleaning Services	100,000	100,000	98,325	1,675	1,675
22100	Publications and Stationery	395,000	395,000	126,043	268,957	268,957
22900	Other Goods and Services	90,000	90,000	21,180	68,820	68,820
<b>Capital Expenditure</b>		<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>
31122	Other Machinery and Equipment	400,000	400,000	-	400,000	400,000
31122802	Acquisition of IT Equipment	400,000	400,000	-	400,000	400,000
<b>Total - Sub-Head 7-104: Assessment Review Committee</b>		<b>46,800,000</b>	<b>47,160,000</b>	<b>39,971,959</b>	<b>6,828,041</b>	<b>7,188,041</b>
<b>Sub-Head 7-105: Economic Research and Planning Bureau</b>						
<b>Recurrent Expenditure</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>4,546,651</b>	<b>2,453,349</b>	<b>2,453,349</b>
21	<b>Compensation of Employees</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>4,506,804</b>	<b>1,693,196</b>	<b>1,693,196</b>
21110	Personal Emoluments	5,585,000	5,585,000	4,244,764	1,340,236	1,340,236
21110001	Basic Salary	3,935,000	3,935,000	3,442,435	492,565	492,565
21110002	Salary Compensation	300,000	300,000	288,000	12,000	12,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 7-105: Economic Research and Planning Bureau - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110004	Allowances	500,000	500,000	174,989	325,011	325,011
21110006	Cash in lieu of Leave	500,000	500,000	43,090	456,910	456,910
21110009	End-of-year Bonus	350,000	350,000	296,250	53,750	53,750
21111	Other Staff Costs	505,000	505,000	213,400	291,600	291,600
21111002	Travelling and Transport	500,000	500,000	213,400	286,600	286,600
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	110,000	110,000	48,640	61,360	61,360
21210001	Contribution to the National Savings Fund	110,000	110,000	48,640	61,360	61,360
<b>22</b>	<b>Goods and Services</b>	<b>800,000</b>	<b>800,000</b>	<b>39,847</b>	<b>760,153</b>	<b>760,153</b>
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	39,847	60,153	60,153
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	125,000	125,000	-	125,000	125,000
<b>Total - Sub-Head 7-105: Economic Research and Planning Bureau</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>4,546,651</b>	<b>2,453,349</b>	<b>2,453,349</b>
<b>Total - Vote 7-1: Finance, Economic Planning and Development</b>		<b>5,967,000,000</b>	<b>6,164,100,000</b>	<b>5,346,205,728</b>	<b>620,794,272</b>	<b>817,894,272</b>
<b>Vote 7-2: Central Procurement Board</b>						
<b>Recurrent Expenditure</b>		<b>71,100,000</b>	<b>71,100,000</b>	<b>60,188,838</b>	<b>10,911,162</b>	<b>10,911,162</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,600,000</b>	<b>42,292,000</b>	<b>38,224,423</b>	<b>7,375,577</b>	<b>4,067,577</b>
21110	Personal Emoluments	40,045,000	36,149,000	32,785,732	7,259,268	3,363,268
21110001	Basic Salary	22,765,000	20,199,000	18,342,299	4,422,701	1,856,701
21110002	Salary Compensation	900,000	1,400,000	1,285,726	(385,726)	114,274
21110004	Allowances	1,600,000	1,600,000	889,742	710,258	710,258
21110005	Extra Assistance	11,200,000	9,370,000	9,339,700	1,860,300	30,300
21110006	Cash in Lieu of Leave	1,600,000	1,600,000	1,287,550	312,450	312,450
21110009	End-of-year Bonus	1,980,000	1,980,000	1,640,715	339,285	339,285
21111	Other Staff Costs	5,055,000	5,643,000	5,029,650	25,350	613,350
21111002	Travelling and Transport	3,630,000	3,630,000	3,217,552	412,448	412,448
21111100	Overtime	800,000	1,350,000	1,347,343	(547,343)	2,657
21111200	Staff Welfare	25,000	63,000	62,100	(37,100)	900
21111300	Passage Benefits	600,000	600,000	402,655	197,345	197,345
21210	Social Contributions	500,000	500,000	409,041	90,959	90,959
21210001	Contribution to the National Savings Fund	500,000	500,000	409,041	90,959	90,959
<b>22</b>	<b>Goods and Services</b>	<b>23,800,000</b>	<b>27,108,000</b>	<b>20,518,615</b>	<b>3,281,385</b>	<b>6,589,385</b>
22010	Cost of Utilities	1,690,000	1,690,000	1,356,473	333,527	333,527
22020	Fuel and Oil	180,000	180,000	162,185	17,815	17,815
22030	Rent	6,760,000	7,030,000	5,682,111	1,077,889	1,347,889
22040	Office Equipment and Furniture	300,000	4,625,000	3,828,757	(3,528,757)	796,243
22050	Office Expenses	540,000	815,000	730,563	(190,563)	84,437
22060	Maintenance	2,095,000	2,895,000	1,067,016	1,027,984	1,827,984
22070	Cleaning Services	200,000	200,000	-	200,000	200,000
22100	Publications and Stationery	1,050,000	1,460,000	977,817	72,183	482,183
22120	Fees	9,400,000	6,628,000	5,220,838	4,179,162	1,407,162
	of which					
22120006	Fees to Assessors	9,000,000	5,830,000	4,802,313	4,197,687	1,027,687
22900	Other Goods and Services	1,585,000	1,585,000	1,492,855	92,145	92,145

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-2: Central Procurement Board - continued</b>						
27	<b>Social Benefits</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,445,800</b>	<b>254,200</b>	<b>254,200</b>
27310	Employer Social Benefits in Cash	1,700,000	1,700,000	1,445,800	254,200	254,200
27310003	Gratuities	1,700,000	1,700,000	1,445,800	254,200	254,200
<b>Capital Expenditure</b>		<b>3,800,000</b>	<b>3,800,000</b>	<b>3,431,871</b>	<b>368,129</b>	<b>368,129</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,431,871</b>	<b>368,129</b>	<b>368,129</b>
31122	Other Machinery and Equipment	3,800,000	3,800,000	3,431,871	368,129	368,129
31122802	Acquisition of IT Equipment	3,800,000	3,800,000	3,431,871	368,129	368,129
<b>Total - Vote 7-2: Central Procurement Board</b>		<b>74,900,000</b>	<b>74,900,000</b>	<b>63,620,709</b>	<b>11,279,291</b>	<b>11,279,291</b>
<b>Vote 7-3: Treasury</b>						
<b>Recurrent Expenditure</b>		<b>176,800,000</b>	<b>178,541,000</b>	<b>160,465,194</b>	<b>16,334,806</b>	<b>18,075,806</b>
21	<b>Compensation of Employees</b>	<b>104,200,000</b>	<b>103,419,900</b>	<b>94,989,410</b>	<b>9,210,590</b>	<b>8,430,490</b>
21110	Personal Emoluments	92,070,000	90,893,900	83,284,998	8,785,002	7,608,902
21110001	Basic Salary	76,520,000	74,604,000	67,727,264	8,792,736	6,876,736
21110002	Salary Compensation	3,450,000	5,050,000	4,929,402	(1,479,402)	120,598
21110004	Allowances	2,200,000	2,200,000	2,105,225	94,775	94,775
21110006	Cash in Lieu of Leave	3,000,000	2,815,900	2,538,711	461,289	277,189
21110009	End-of-year Bonus	6,900,000	6,224,000	5,984,396	915,604	239,604
21111	Other Staff Costs	10,930,000	11,326,000	10,509,877	420,123	816,123
21111002	Travelling and Transport	10,000,000	10,000,000	9,233,405	766,595	766,595
21111100	Overtime	900,000	980,000	930,472	(30,472)	49,528
21111200	Staff Welfare	30,000	346,000	346,000	(316,000)	-
21210	Social Contributions	1,200,000	1,200,000	1,194,535	5,465	5,465
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	1,194,535	5,465	5,465
22	<b>Goods and Services</b>	<b>71,400,000</b>	<b>73,921,100</b>	<b>64,353,677</b>	<b>7,046,323</b>	<b>9,567,423</b>
22010	Cost of Utilities	3,184,000	3,184,000	2,720,042	463,958	463,958
22020	Fuel and Oil	55,000	113,000	112,162	(57,162)	838
22030	Rent	10,326,000	10,326,000	9,932,501	393,499	393,499
22040	Office Equipment and Furniture	300,000	2,141,000	2,139,362	(1,839,362)	1,638
22050	Office Expenses	1,860,000	1,875,000	1,870,696	(10,696)	4,304
22060	Maintenance	44,425,000	44,525,000	36,400,846	8,024,154	8,124,154
22060005	IT Equipment	44,000,000	44,000,000	36,020,671	7,979,329	7,979,329
22070	Cleaning Services	120,000	168,000	166,497	(46,497)	1,503
22100	Publications and Stationery	1,160,000	1,619,100	1,599,056	(439,056)	20,044
22120	Fees	870,000	870,000	653,334	216,666	216,666
22900	Other Goods and Services	9,100,000	9,100,000	8,759,181	340,819	340,819
26	<b>Grants</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,122,107</b>	<b>77,893</b>	<b>77,893</b>
26210	Contribution to International Organisations	1,200,000	1,200,000	1,122,107	77,893	77,893
26210040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	1,200,000	1,200,000	1,122,107	77,893	77,893
<b>Capital Expenditure</b>		<b>54,800,000</b>	<b>53,059,000</b>	<b>45,062,991</b>	<b>9,737,009</b>	<b>7,996,009</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>54,800,000</b>	<b>53,059,000</b>	<b>45,062,991</b>	<b>9,737,009</b>	<b>7,996,009</b>
31122	Other Machinery and Equipment	47,000,000	47,000,000	44,491,100	2,508,900	2,508,900
31122802	Acquisition of IT Equipment	47,000,000	47,000,000	44,491,100	2,508,900	2,508,900
31132	Intangible Fixed Assets	7,800,000	6,059,000	571,891	7,228,109	5,487,109
31132801	Acquisition of Software	7,800,000	6,059,000	571,891	7,228,109	5,487,109
<b>Total - Vote 7-3: Treasury</b>		<b>231,600,000</b>	<b>231,600,000</b>	<b>205,528,185</b>	<b>26,071,815</b>	<b>26,071,815</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-4: Statistics Mauritius</b>						
<b>Recurrent Expenditure</b>		<b>260,800,000</b>	<b>260,800,000</b>	<b>212,389,045</b>	<b>48,410,955</b>	<b>48,410,955</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>132,050,000</b>	<b>132,050,000</b>	<b>114,677,343</b>	<b>17,372,657</b>	<b>17,372,657</b>
21110	Personal Emoluments	121,295,000	121,174,000	105,249,603	16,045,397	15,924,397
21110001	Basic Salary	101,000,000	99,279,000	86,224,027	14,775,973	13,054,973
21110002	Salary Compensation	4,250,000	5,850,000	5,812,136	(1,562,136)	37,864
21110004	Allowances	2,745,000	2,745,000	2,091,753	653,247	653,247
21110006	Cash in Lieu of Leave	4,600,000	4,600,000	3,556,848	1,043,152	1,043,152
21110009	End-of-year Bonus	8,700,000	8,700,000	7,564,839	1,135,161	1,135,161
21111	Other Staff Costs	9,240,000	9,295,000	7,847,575	1,392,425	1,447,425
21111002	Travelling and Transport	8,765,000	8,765,000	7,410,425	1,354,575	1,354,575
21111100	Overtime	450,000	450,000	358,437	91,563	91,563
21111200	Staff Welfare	25,000	80,000	78,713	(53,713)	1,287
21210	Social Contributions	1,515,000	1,581,000	1,580,165	(65,165)	835
21210001	Contribution to the National Savings Fund	1,515,000	1,581,000	1,580,165	(65,165)	835
<b>22</b>	<b>Goods and Services</b>	<b>128,700,000</b>	<b>128,700,000</b>	<b>97,677,061</b>	<b>31,022,939</b>	<b>31,022,939</b>
22010	Cost of Utilities	4,292,000	4,292,000	3,640,235	651,765	651,765
22020	Fuel and Oil	350,000	359,500	359,236	(9,236)	264
22030	Rent	12,778,000	12,778,000	12,777,876	124	124
22040	Office Equipment and Furniture	450,000	450,000	386,824	63,176	63,176
22050	Office Expenses	970,000	970,000	716,413	253,587	253,587
22060	Maintenance	2,850,000	2,850,000	1,796,796	1,053,204	1,053,204
22070	Cleaning Services	225,000	225,000	213,930	11,070	11,070
22100	Publications and Stationery	1,955,000	1,955,000	1,072,510	882,490	882,490
22120	Fees	4,510,000	5,015,000	4,776,081	(266,081)	238,919
22130	Studies and Surveys	100,195,000	99,680,500	71,839,425	28,355,575	27,841,075
22900	Other Goods and Services	125,000	125,000	97,735	27,265	27,265
<b>26</b>	<b>Grants</b>	<b>50,000</b>	<b>50,000</b>	<b>34,641</b>	<b>15,359</b>	<b>15,359</b>
26210	Contribution to International Organisations	50,000	50,000	34,641	15,359	15,359
<b>Capital Expenditure</b>		<b>21,000,000</b>	<b>21,000,000</b>	<b>16,532,928</b>	<b>4,467,072</b>	<b>4,467,072</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>16,532,928</b>	<b>4,467,072</b>	<b>4,467,072</b>
31121	Transport Equipment	5,000,000	5,000,000	3,525,600	1,474,400	1,474,400
31121801	Acquisition of Vehicles	5,000,000	5,000,000	3,525,600	1,474,400	1,474,400
31122	Other Machinery and Equipment	5,000,000	5,000,000	2,484,000	2,516,000	2,516,000
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	2,484,000	2,516,000	2,516,000
31132	Intangible Fixed Assets	11,000,000	11,000,000	10,523,328	476,672	476,672
31132103	Statistical E-Platform (Maustats)	11,000,000	11,000,000	10,523,328	476,672	476,672
<b>Total - Vote 7-4: Statistics Mauritius</b>		<b>281,800,000</b>	<b>281,800,000</b>	<b>228,921,973</b>	<b>52,878,027</b>	<b>52,878,027</b>
<b>Vote 7-5: Corporate and Business Registration Department</b>						
<b>Recurrent Expenditure</b>		<b>147,000,000</b>	<b>147,000,000</b>	<b>131,414,745</b>	<b>15,585,255</b>	<b>15,585,255</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>76,100,000</b>	<b>76,100,000</b>	<b>71,178,027</b>	<b>4,921,973</b>	<b>4,921,973</b>
21110	Personal Emoluments	67,370,000	67,171,625	62,961,803	4,408,197	4,209,822
21110001	Basic Salary	56,000,000	54,621,625	51,472,812	4,527,188	3,148,813
21110002	Salary Compensation	2,500,000	3,680,000	3,628,868	(1,128,868)	51,132
21110004	Allowances	1,570,000	1,570,000	1,350,704	219,296	219,296
21110006	Cash in Lieu of Leave	2,300,000	2,300,000	2,025,550	274,450	274,450
21110009	End-of-year Bonus	5,000,000	5,000,000	4,483,869	516,131	516,131
21111	Other Staff Costs	7,730,000	7,928,375	7,324,933	405,067	603,442
21111002	Travelling and Transport	6,700,000	6,100,000	5,497,743	1,202,257	602,257
21111100	Overtime	1,000,000	1,600,000	1,599,677	(599,677)	323
21111200	Staff Welfare	30,000	228,375	227,513	(197,513)	862
21210	Social Contributions	1,000,000	1,000,000	891,291	108,709	108,709
21210001	Contribution to National Savings Fund	1,000,000	1,000,000	891,291	108,709	108,709



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-5: Corporate and Business Registration Department - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>70,800,000</b>	<b>70,800,000</b>	<b>60,152,495</b>	<b>10,647,505</b>	<b>10,647,505</b>
22010	Cost of Utilities	3,036,000	3,315,707	3,286,790	(250,790)	28,917
22020	Fuel and Oil	175,000	75,000	74,394	100,606	606
22030	Rent	23,184,000	22,645,533	19,673,123	3,510,877	2,972,410
22040	Office Equipment and Furniture	2,800,000	2,560,000	1,481,199	1,318,801	1,078,801
22050	Office Expenses	835,000	985,000	903,181	(68,181)	81,819
22060	Maintenance	11,985,000	11,985,000	10,706,134	1,278,866	1,278,866
22070	Cleaning Services	345,000	345,000	338,429	6,571	6,571
22090	Security	1,650,000	1,650,000	1,170,382	479,618	479,618
22100	Publications and Stationery	3,090,000	3,027,440	3,002,570	87,430	24,870
22120	Fees	1,000,000	1,252,559	1,114,791	(114,791)	137,768
22170	Travelling within the Republic	35,000	35,000	30,246	4,754	4,754
22900	Other Goods and Services	22,665,000	22,923,761	18,371,256	4,293,744	4,552,505
22900036	Expenses icw Extensible Business Reporting	18,000,000	18,000,000	13,703,399	4,296,601	4,296,601
22900037	E-Filers/Information Center	4,000,000	4,258,761	4,258,761	(258,761)	-
<b>26</b>	<b>Grants</b>	<b>100,000</b>	<b>100,000</b>	<b>84,223</b>	<b>15,777</b>	<b>15,777</b>
26210	Contribution to International Organisations	100,000	100,000	84,223	15,777	15,777
26210039	Corporate Registers Forum	30,000	30,000	24,475	5,525	5,525
26210156	International Association of Insolvency Regulators	70,000	70,000	59,749	10,251	10,251
<b>Capital Expenditure</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,428,000</b>	<b>8,572,000</b>	<b>8,572,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,428,000</b>	<b>8,572,000</b>	<b>8,572,000</b>
31121	Transport Equipment	-	2,000,000	1,428,000	(1,428,000)	572,000
31121801	Acquisition of Vehicles	-	2,000,000	1,428,000	(1,428,000)	572,000
31132	Intangible Fixed Assets	10,000,000	8,000,000	-	10,000,000	8,000,000
31132401	Upgrading of ICT	10,000,000	8,000,000	-	10,000,000	8,000,000
	Corporate and Business Registration Integrated System 3.0	10,000,000	8,000,000	-	10,000,000	8,000,000
<b>Total - Vote 7-5: Corporate and Business Registration Department</b>		<b>157,000,000</b>	<b>157,000,000</b>	<b>132,842,745</b>	<b>24,157,255</b>	<b>24,157,255</b>
<b>Vote 7-6: Registrar-General's Department</b>						
<b>Recurrent Expenditure</b>		<b>121,500,000</b>	<b>121,500,000</b>	<b>114,201,209</b>	<b>7,298,791</b>	<b>7,298,791</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>93,100,000</b>	<b>93,100,000</b>	<b>88,903,269</b>	<b>4,196,731</b>	<b>4,196,731</b>
21110	Personal Emoluments	84,000,000	83,354,000	79,556,436	4,443,564	3,797,564
21110001	Basic Salary	70,050,000	67,915,000	65,290,881	4,759,119	2,624,119
21110002	Salary Compensation	2,800,000	4,400,000	4,357,479	(1,557,479)	42,521
21110004	Allowances	1,450,000	1,591,000	1,590,746	(140,746)	254
21110005	Extra Assistance	600,000	600,000	-	600,000	600,000
21110006	Cash in Lieu of Leave	3,000,000	3,000,000	2,639,443	360,557	360,557
21110009	End-of-year Bonus	6,100,000	5,848,000	5,677,887	422,113	170,113
21111	Other Staff Costs	8,100,000	8,681,000	8,282,491	(182,491)	398,509
21111002	Travelling and Transport	7,050,000	7,379,000	7,378,396	(328,396)	604
21111100	Overtime	1,000,000	1,000,000	602,095	397,905	397,905
21111200	Staff Welfare	50,000	302,000	302,000	(252,000)	-
21210	Social Contributions	1,000,000	1,065,000	1,064,342	(64,342)	658
21210001	Contribution to National Savings Fund	1,000,000	1,065,000	1,064,342	(64,342)	658
<b>22</b>	<b>Goods and Services</b>	<b>28,400,000</b>	<b>28,400,000</b>	<b>25,297,940</b>	<b>3,102,060</b>	<b>3,102,060</b>
22010	Cost of Utilities	410,000	410,000	368,703	41,297	41,297
22020	Fuel and Oil	60,000	60,000	55,799	4,201	4,201
22030	Rent	1,080,000	1,080,000	986,134	93,866	93,866
22040	Office Equipment and Furniture	1,250,000	1,250,000	1,005,762	244,238	244,238



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 7-6: Registrar-General's Department - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	730,000	730,000	562,428	167,572	167,572
22060	Maintenance	22,800,000	22,800,000	20,394,812	2,405,188	2,405,188
22090	Security	580,000	580,000	552,000	28,000	28,000
22100	Publications and Stationery	1,200,000	1,200,000	1,109,802	90,198	90,198
22120	Fees	200,000	200,000	189,570	10,430	10,430
22900	Other Goods and Services	90,000	90,000	72,930	17,070	17,070
<b>Capital Expenditure</b>		<b>45,000,000</b>	<b>45,000,000</b>	<b>9,997,165</b>	<b>35,002,835</b>	<b>35,002,835</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>9,997,165</b>	<b>35,002,835</b>	<b>35,002,835</b>
31112	Non-Residential Buildings	880,000	880,000	753,926	126,074	126,074
31112401	Upgrading of Office Buildings	880,000	880,000	753,926	126,074	126,074
31122	Other Machinery and Equipment	12,120,000	12,120,000	2,568,649	9,551,351	9,551,351
31122802	Acquisition of IT Equipment	12,120,000	12,120,000	2,568,649	9,551,351	9,551,351
31132	Intangible Fixed Assets	32,000,000	32,000,000	6,674,590	25,325,410	25,325,410
31132401	Upgrading of ICT	32,000,000	32,000,000	6,674,590	25,325,410	25,325,410
<b>Total - Vote 7-6: Registrar-General's Department</b>		<b>166,500,000</b>	<b>166,500,000</b>	<b>124,198,374</b>	<b>42,301,626</b>	<b>42,301,626</b>
<b>Total - Ministry of Finance, Economic Planning and Development</b>		<b>6,878,800,000</b>	<b>7,075,900,000</b>	<b>6,101,317,714</b>	<b>777,482,286</b>	<b>974,582,286</b>
<b>Vote 8-1: Ministry of Energy and Public Utilities</b>						
<b>Sub-Head 8-101: General</b>						
<b>Recurrent Expenditure</b>		<b>97,500,000</b>	<b>111,111,500</b>	<b>105,658,527</b>	<b>(8,158,527)</b>	<b>5,452,973</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>54,600,000</b>	<b>51,667,500</b>	<b>49,010,624</b>	<b>5,589,376</b>	<b>2,656,876</b>
21110	Personal Emoluments	48,905,000	45,029,500	43,100,792	5,804,208	1,928,708
21110001	Basic Salary	35,071,000	31,195,500	30,504,975	4,566,025	690,525
21110002	Salary Compensation	1,300,000	2,070,000	2,027,828	(727,828)	42,172
21110004	Allowances	3,200,000	3,200,000	3,108,495	91,505	91,505
21110005	Extra Assistance	3,700,000	3,700,000	2,703,884	996,116	996,116
21110006	Cash in lieu of Leave	2,200,000	1,600,000	1,532,844	667,156	67,156
21110009	End-of-year Bonus	3,434,000	3,264,000	3,222,766	211,234	41,234
21111	Other Staff Costs	5,275,000	6,158,000	5,429,832	(154,832)	728,168
21111002	Travelling and Transport	4,900,000	4,900,000	4,172,682	727,318	727,318
21111100	Overtime	350,000	1,075,000	1,075,000	(725,000)	-
21111200	Staff Welfare	25,000	183,000	182,150	(157,150)	850
21210	Social Contributions	420,000	480,000	480,000	(60,000)	-
21210001	Contribution to the National Savings Fund	420,000	480,000	480,000	(60,000)	-
<b>22</b>	<b>Goods and Services</b>	<b>20,500,000</b>	<b>23,134,000</b>	<b>20,337,903</b>	<b>162,097</b>	<b>2,796,097</b>
22010	Cost of Utilities	1,883,000	2,008,500	1,609,460	273,540	399,040
22020	Fuel and Oil	350,000	350,000	205,991	144,009	144,009
22030	Rent	13,180,000	13,236,000	13,037,181	142,819	198,819
22040	Office Equipment and Furniture	400,000	1,858,000	1,320,890	(920,890)	537,110
22050	Office Expenses	650,000	765,000	676,253	(26,253)	88,747
22060	Maintenance	950,000	1,343,500	751,366	198,634	592,134
22070	Cleaning Services	125,000	125,000	63,756	61,244	61,244
22100	Publications and Stationery	1,350,000	1,757,000	1,603,770	(253,770)	153,230
22120	Fees	787,000	787,000	512,532	274,468	274,468
22170	Travelling within the Republic	75,000	154,000	103,050	(28,050)	50,950
22900	Other Goods and Services	750,000	750,000	453,654	296,346	296,346
22900955	Gender Mainstreaming	200,000	200,000	45,072	154,928	154,928

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-101: General - continued</b>						
26	Grants	20,000,000	33,910,000	33,910,000	(13,910,000)	-
26313	Extra-Budgetary Units	20,000,000	33,910,000	33,910,000	(13,910,000)	-
26313098	Utility Regulatory Authority	20,000,000	33,910,000	33,910,000	(13,910,000)	-
<b>Total - Sub-Head 8-101: General</b>		<b>97,500,000</b>	<b>111,111,500</b>	<b>105,658,527</b>	<b>(8,158,527)</b>	<b>5,452,973</b>
<b>Sub-Head 8-102: Energy Services</b>						
<b>Recurrent Expenditure</b>		<b>76,500,000</b>	<b>74,850,000</b>	<b>53,044,736</b>	<b>23,455,264</b>	<b>21,805,264</b>
21	Compensation of Employees	9,175,000	8,199,000	7,281,475	1,893,525	917,525
21110	Personal Emoluments	8,225,000	7,086,000	6,255,348	1,969,652	830,652
21110001	Basic Salary	6,571,000	5,595,000	4,920,051	1,650,949	674,949
21110002	Salary Compensation	260,000	320,000	299,383	(39,383)	20,617
21110004	Allowances	500,000	500,000	485,488	14,512	14,512
21110006	Cash in lieu of Leave	325,000	197,000	110,836	214,164	86,164
21110009	End-of-year Bonus	569,000	474,000	439,590	129,410	34,410
21111	Other Staff Costs	845,000	1,008,000	949,561	(104,561)	58,439
21111002	Travelling and Transport	800,000	928,000	869,561	(69,561)	58,439
21111100	Overtime	40,000	75,000	75,000	(35,000)	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	105,000	105,000	76,566	28,434	28,434
21210001	Contribution to the National Savings Fund	105,000	105,000	76,566	28,434	28,434
22	Goods and Services	45,105,000	45,951,000	25,100,658	20,004,342	20,850,342
22010	Cost of Utilities	475,000	971,000	953,618	(478,618)	17,382
22020	Fuel and Oil	75,000	75,000	10,390	64,610	64,610
22040	Office Equipment and Furniture	280,000	630,000	227,965	52,035	402,035
22050	Office Expenses	130,000	130,000	115,511	14,489	14,489
22060	Maintenance	625,000	625,000	98,656	526,344	526,344
22070	Cleaning Services	200,000	200,000	140,122	59,878	59,878
22100	Publications and Stationery	2,500,000	2,500,000	2,172,909	327,091	327,091
22120	Fees	718,000	718,000	371,807	346,193	346,193
22130	Studies and Surveys	39,290,000	39,290,000	20,882,735	18,407,265	18,407,265
22130001	Studies and Project Preparation	39,290,000	39,290,000	20,882,735	18,407,265	18,407,265
	(a) Consultancy on Electric vehicles	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Development of Guidelines for Energy Efficiency and Energy Conservation	6,400,000	6,400,000	-	6,400,000	6,400,000
	i. Industries	3,200,000	3,200,000	-	3,200,000	3,200,000
	ii. Commercial Sector	3,200,000	3,200,000	-	3,200,000	3,200,000
	(c) Development of Regulatory Framework for Energy Performance Contracting	2,900,000	2,900,000	-	2,900,000	2,900,000
	(d) Framework to Promote Heat Pump Technology	2,800,000	2,800,000	-	2,800,000	2,800,000
	(e) Promoting Sustainable Green & Blue Economy in Mauritius (Grant Funded)	26,190,000	26,190,000	20,882,735	5,307,265	5,307,265
22900	Other Goods and Services	812,000	812,000	126,945	685,055	685,055
22900001	Uniforms	12,000	12,000	5,295	6,705	6,705
22900099	Miscellaneous Expenses	800,000	800,000	121,650	678,350	678,350
	(a) Energy Efficiency Management Office	400,000	400,000	121,650	278,350	278,350
	(b) Awareness on Energy Efficiency	400,000	400,000	-	400,000	400,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-102: Energy Services - continued</b>						
26	<b>Grants</b>	<b>22,220,000</b>	<b>20,700,000</b>	<b>20,662,603</b>	<b>1,557,397</b>	<b>37,397</b>
26210	Contribution to International Organisations	220,000	700,000	662,603	(442,603)	37,397
26210169	International Renewable Energy Agency	220,000	220,000	197,039	22,961	22,961
26210216	International Solar Alliance	-	480,000	465,564	(465,564)	14,436
26313	Extra-Budgetary Units	22,000,000	20,000,000	20,000,000	2,000,000	-
26313139	Mauritius Renewable Energy Agency (MARENA)	22,000,000	20,000,000	20,000,000	2,000,000	-
<b>Total - Sub-Head 8-102: Energy Services</b>		<b>76,500,000</b>	<b>74,850,000</b>	<b>53,044,736</b>	<b>23,455,264</b>	<b>21,805,264</b>
<b>Sub-Head 8-103: Water Services</b>						
<b>Recurrent Expenditure</b>		<b>80,000,000</b>	<b>86,440,000</b>	<b>69,429,109</b>	<b>10,570,891</b>	<b>17,010,891</b>
21	<b>Compensation of Employees</b>	<b>48,202,000</b>	<b>47,438,000</b>	<b>43,722,595</b>	<b>4,479,405</b>	<b>3,715,405</b>
21110	Personal Emoluments	42,192,000	40,952,000	37,426,478	4,765,522	3,525,522
21110001	Basic Salary	34,782,000	33,911,000	30,664,133	4,117,867	3,246,867
21110002	Salary Compensation	1,700,000	2,105,000	2,057,090	(357,090)	47,910
21110004	Allowances	900,000	1,050,000	823,979	76,021	226,021
21110006	Cash in lieu of Leave	1,620,000	1,345,000	1,340,300	279,700	4,700
21110009	End-of-year Bonus	3,190,000	2,541,000	2,540,976	649,024	24
21111	Other Staff Costs	5,430,000	5,906,000	5,804,007	(374,007)	101,993
21111002	Travelling and Transport	4,900,000	4,900,000	4,798,007	101,993	101,993
21111100	Overtime	500,000	915,000	915,000	(415,000)	-
21111200	Staff Welfare	30,000	91,000	91,000	(61,000)	-
21210	Social Contributions	580,000	580,000	492,110	87,890	87,890
21210001	Contribution to the National Savings Fund	580,000	580,000	492,110	87,890	87,890
22	<b>Goods and Services</b>	<b>31,798,000</b>	<b>39,002,000</b>	<b>25,706,514</b>	<b>6,091,486</b>	<b>13,295,486</b>
22010	Cost of Utilities	1,231,000	1,236,000	1,162,078	68,922	73,922
22020	Fuel and Oil	440,000	580,000	573,996	(133,996)	6,004
22030	Rent	4,122,000	4,122,000	3,881,160	240,840	240,840
22040	Office Equipment and Furniture	250,000	1,250,000	855,937	(605,937)	394,063
22050	Office Expenses	155,000	155,000	95,246	59,754	59,754
22060	Maintenance	2,770,000	2,782,000	2,064,090	705,910	717,910
	of which					
22060002	Other Structures - Dams	2,000,000	2,000,000	1,674,926	325,074	325,074
22070	Cleaning Services	145,000	145,000	138,000	7,000	7,000
22090	Security	7,202,000	7,202,000	5,235,154	1,966,846	1,966,846
22100	Publications and Stationery	345,000	418,000	401,258	(56,258)	16,742
22120	Fees	9,513,000	11,356,000	1,962,400	7,550,600	9,393,600
	of which					
22120008	Fees to Consultant	9,200,000	11,040,000	1,656,000	7,544,000	9,384,000
	(a) Review of Legislation for Water Sector	1,200,000	3,040,000	1,656,000	(456,000)	1,384,000
	(b) Technical Review of Dams and Other Water Resources Infrastructure Projects	8,000,000	8,000,000	-	8,000,000	8,000,000
22130	Studies and Surveys	5,000,000	9,131,000	9,075,965	(4,075,965)	55,035
22130005	Studies on Water Resources and Development	5,000,000	9,131,000	9,075,965	(4,075,965)	55,035
	(a) Upgrading of La Nicoliere Reservoir	3,000,000	6,600,000	6,545,941	(3,545,941)	54,059
	(b) Pollution/Water Quality Monitoring	2,000,000	2,531,000	2,530,024	(530,024)	976
22900	Other Goods and Services	625,000	625,000	261,230	363,770	363,770
<b>Capital Expenditure</b>		<b>2,196,000,000</b>	<b>2,237,019,879</b>	<b>1,536,157,223</b>	<b>659,842,777</b>	<b>700,862,656</b>
28	<b>Other Expense</b>	<b>1,047,000,000</b>	<b>1,117,000,000</b>	<b>781,850,630</b>	<b>265,149,370</b>	<b>335,149,370</b>
28222	Transfers to Households	125,000,000	195,000,000	191,899,000	(66,899,000)	3,101,000
28222014	Water Tank Grant Scheme	125,000,000	195,000,000	191,899,000	(66,899,000)	3,101,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-103: Water Services - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
28223	Transfers to Non Financial Public Corporations	922,000,000	922,000,000	589,951,630	332,048,370	332,048,370
28223010	Central Water Authority- Pipe Replacement	824,000,000	819,010,000	546,374,656	277,625,344	272,635,344
	(a) Beau Bassin-Rose Hill	2,800,000	7,200,000	7,155,321	(4,355,321)	44,679
	(b) Pierrefonds	60,000,000	-	-	60,000,000	-
	(c) Montagne Fayence - Ecroignard	33,000,000	11,410,000	198,330	32,801,670	11,211,670
	(d) Lallmatie - Brisee Verdiere - Laventure	103,200,000	103,200,000	52,473,665	50,726,335	50,726,335
	(e) Upgrading of Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	45,000,000	45,000,000	-	45,000,000	45,000,000
	(f) Bois Mangues Reservoir to Fond du Sac	20,000,000	32,200,000	24,429,259	(4,429,259)	7,770,741
	(g) Chamouny and Chemin Grenier	49,000,000	49,000,000	31,711,546	17,288,454	17,288,454
	(h) Flic en Flac	70,000,000	70,000,000	27,501,897	42,498,103	42,498,103
	(i) L'Escalier	35,000,000	35,000,000	27,558,016	7,441,984	7,441,984
	(j) New Plaine Lauzun pumping station to Upper Monneron reservoir	40,000,000	20,000,000	-	40,000,000	20,000,000
	(k) Mahebourg	30,000,000	52,280,000	46,635,864	(16,635,864)	5,644,136
	(l) St Julien D'Hotman	69,000,000	46,720,000	16,694,207	52,305,793	30,025,793
	(m) Coastal Road- Poste Lafayette	20,000,000	20,000,000	15,859,739	4,140,261	4,140,261
	(n) St Croix	28,000,000	28,000,000	19,992,936	8,007,064	8,007,064
	(o) Quatre Cocos	19,000,000	19,000,000	1,661,881	17,338,119	17,338,119
	(p) Small Projects up to 3 km (Islandwide)	200,000,000	260,000,000	254,501,995	(54,501,995)	5,498,005
28223015	(r) Flacq Teaching Hospital	-	20,000,000	20,000,000	(20,000,000)	-
	Central Water Authority - Other Water Distribution Works	98,000,000	102,990,000	43,576,974	54,423,026	59,413,026
	(a) Construction of Service Reservoirs at Salazie and Eau Bouillie	10,000,000	10,000,000	5,018,004	4,981,996	4,981,996
	(b) Construction of Service Reservoir at Alma	30,000,000	30,000,000	15,489,953	14,510,047	14,510,047
	(c) Equipment for water leakage detection	15,000,000	15,000,000	2,171,758	12,828,242	12,828,242
	(d) Renewal of equipment and distribution pumps at water treatment plants	10,000,000	10,000,000	1,999,040	8,000,960	8,000,960
	(e) Implementation of Urgent Projects for Dry Season 2022/23	5,000,000	9,990,000	9,748,819	(4,748,819)	241,181
	(f) Construction of Service Reservoir and associated works at Nouvelle France	28,000,000	28,000,000	9,149,400	18,850,600	18,850,600
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>140,000,000</b>	<b>111,019,879</b>	<b>25,834,978</b>	<b>114,165,022</b>	<b>85,184,901</b>
31112	Non-Residential Buildings	10,000,000	5,751,379	-	10,000,000	5,751,379
31112001	Construction of Buildings	10,000,000	5,751,379	-	10,000,000	5,751,379
31113	Other Structures	124,000,000	99,138,500	24,102,440	99,897,560	75,036,060
31113002	Construction of Dams - Rivière des Anguilles and Bagatelle Dam	50,000,000	33,738,500	2,263,836	47,736,164	31,474,664
31113011	Drilling of Boreholes	8,000,000	8,000,000	4,492,634	3,507,366	3,507,366

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-103: Water Services - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31113402	Upgrading of Dams	33,000,000	24,400,000	6,002,173	26,997,827	18,397,827
	(a) La Ferme	15,000,000	15,000,000	6,002,173	8,997,827	8,997,827
	(b) La Marie Tower at Mare Aux Vacoas (Consultancy)	13,000,000	4,400,000	-	13,000,000	4,400,000
	(c) Spillway of Midlands Dam (Consultancy)	5,000,000	5,000,000	-	5,000,000	5,000,000
31113410	Upgrading/Maintenance of Feeder Canals	33,000,000	33,000,000	11,343,797	21,656,203	21,656,203
	(a) Maintenance of Feeder Canals	25,000,000	25,000,000	8,740,355	16,259,645	16,259,645
	(b) La Nicoliere Feeder Canal (Consultancy)	8,000,000	8,000,000	2,603,442	5,396,558	5,396,558
311122	Other Machinery and Equipment	6,000,000	6,130,000	1,732,538	4,267,462	4,397,462
31122805	Acquisition of Security Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31122827	Solar Powered LED Security Lighting around reservoirs	-	130,000	129,088	(129,088)	912
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	1,603,450	3,396,550	3,396,550
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,009,000,000</b>	<b>1,009,000,000</b>	<b>728,471,615</b>	<b>280,528,385</b>	<b>280,528,385</b>
32145	Loans	309,000,000	309,000,000	28,471,615	280,528,385	280,528,385
32145503	Central Water Authority	309,000,000	309,000,000	28,471,615	280,528,385	280,528,385
	(a) Bagatelle Water Treatment Plant and Associated Works	20,700,000	20,700,000	2,008,574	18,691,426	18,691,426
	(b) Piton du Milieu Water Treatment Plant and Associated Works	80,000,000	80,000,000	-	80,000,000	80,000,000
	(c) Pont Lardier Water Treatment Plant	70,000,000	70,000,000	-	70,000,000	70,000,000
	(d) Mont Blanc Water Treatment Plant	50,000,000	50,000,000	-	50,000,000	50,000,000
	(e) La Nicoliere Water Treatment Plant	12,500,000	12,500,000	4,063,242	8,436,758	8,436,758
	(f) Riviere du Poste Water Treatment Plant	10,000,000	10,000,000	3,513,257	6,486,743	6,486,743
	(h) Chlorine Depot at La Nicoliere (Consultancy)	4,200,000	4,200,000	2,987,629	1,212,371	1,212,371
	(i) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	15,600,000	15,600,000	-	15,600,000	15,600,000
	(j) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	12,000,000	12,000,000	3,403,660	8,596,340	8,596,340
	(k) Renewal for Generators, Pumps and Chlorination Equipment at Water Treatment Plant	34,000,000	34,000,000	12,495,253	21,504,747	21,504,747
32155	Shares and Equity Participation	700,000,000	700,000,000	700,000,000	-	-
32155310	Central Water Authority - Pipe Replacement Programme	700,000,000	700,000,000	700,000,000	-	-
<b>Total - Sub-Head 8-103: Water Services</b>		<b>2,276,000,000</b>	<b>2,323,459,879</b>	<b>1,605,586,332</b>	<b>670,413,668</b>	<b>717,873,547</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-104 : Wastewater Services</b>						
<b>Recurrent Expenditure</b>		<b>2,600,000</b>	<b>2,600,000</b>	<b>2,095,144</b>	<b>504,856</b>	<b>504,856</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,095,144</b>	<b>504,856</b>	<b>504,856</b>
21110	Personal Emoluments	2,264,000	2,264,000	1,846,477	417,523	417,523
21110001	Basic Salary	1,697,000	1,697,000	1,392,232	304,768	304,768
21110002	Salary Compensation	70,000	95,000	82,516	(12,516)	12,484
21110004	Allowances	250,000	250,000	168,220	81,780	81,780
21110006	Cash in lieu of Leave	100,000	75,000	60,544	39,456	14,456
21110009	End-of-year Bonus	147,000	147,000	142,965	4,035	4,035
21111	Other Staff Costs	300,000	300,000	225,035	74,965	74,965
21111002	Travelling and Transport	300,000	300,000	225,035	74,965	74,965
21210	Social Contributions	36,000	36,000	23,632	12,368	12,368
21210001	Contribution to the National Savings Fund	36,000	36,000	23,632	12,368	12,368
<b>Capital Expenditure</b>		<b>1,310,000,000</b>	<b>1,248,160,000</b>	<b>709,617,883</b>	<b>600,382,117</b>	<b>538,542,117</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,310,000,000</b>	<b>1,248,160,000</b>	<b>709,617,883</b>	<b>600,382,117</b>	<b>538,542,117</b>
32145	Loans	200,000,000	200,000,000	150,625,522	49,374,478	49,374,478
32145517	Wastewater Management Authority	200,000,000	200,000,000	150,625,522	49,374,478	49,374,478
	(c) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	200,000,000	200,000,000	150,625,522	49,374,478	49,374,478
32155	Shares and Equity Participation	1,110,000,000	1,048,160,000	558,992,361	551,007,639	489,167,639
32155316	Wastewater Management Authority	1,110,000,000	1,048,160,000	558,992,361	551,007,639	489,167,639
<b>Total - Sub-Head 8-104 : Wastewater Services</b>		<b>1,312,600,000</b>	<b>1,250,760,000</b>	<b>711,713,027</b>	<b>600,886,973</b>	<b>539,046,973</b>
<b>Sub-Head 8-105: Radiation Safety and Nuclear Security Services</b>						
<b>Recurrent Expenditure</b>		<b>15,400,000</b>	<b>16,800,000</b>	<b>14,274,461</b>	<b>1,125,539</b>	<b>2,525,539</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,940,000</b>	<b>9,588,000</b>	<b>8,169,813</b>	<b>1,770,187</b>	<b>1,418,187</b>
21110	Personal Emoluments	9,134,000	8,697,000	7,342,821	1,791,179	1,354,179
21110001	Basic Salary	6,769,000	6,400,000	5,927,636	841,364	472,364
21110002	Salary Compensation	275,000	377,000	373,131	(98,131)	3,869
21110004	Allowances	600,000	600,000	317,445	282,555	282,555
21110005	Extra Assistance	550,000	550,000	-	550,000	550,000
21110006	Cash in lieu of Leave	350,000	250,000	219,769	130,231	30,231
21110009	End-of-year Bonus	590,000	520,000	504,840	85,160	15,160
21111	Other Staff Costs	681,000	766,000	735,306	(54,306)	30,694
21111002	Travelling and Transport	600,000	600,000	569,306	30,694	30,694
21111100	Overtime	75,000	160,000	160,000	(85,000)	-
21111200	Staff Welfare	6,000	6,000	6,000	-	-
21210	Social Contributions	125,000	125,000	91,686	33,314	33,314
21210001	Contribution to the National Savings Fund	125,000	125,000	91,686	33,314	33,314
<b>22</b>	<b>Goods and Services</b>	<b>2,380,000</b>	<b>2,562,000</b>	<b>1,475,295</b>	<b>904,705</b>	<b>1,086,705</b>
22010	Cost of Utilities	370,000	370,000	357,547	12,453	12,453
22020	Fuel and Oil	100,000	100,000	70,935	29,065	29,065
22040	Office Equipment and Furniture	70,000	70,000	34,375	35,625	35,625
22050	Office Expenses	60,000	90,000	49,027	10,973	40,973
22060	Maintenance	200,000	307,000	270,157	(70,157)	36,843
22070	Cleaning Services	160,000	205,000	194,640	(34,640)	10,360
22090	Security	600,000	600,000	13,800	586,200	586,200
22100	Publications and Stationery	140,000	140,000	87,755	52,245	52,245
22120	Fees	490,000	490,000	302,724	187,276	187,276
22900	Other Goods and Services	190,000	190,000	94,335	95,665	95,665

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 8-105: Radiation Safety and Nuclear Security Services - continued</b>						
26	<b>Grants</b>	<b>3,080,000</b>	<b>4,650,000</b>	<b>4,629,353</b>	<b>(1,549,353)</b>	<b>20,647</b>
26210	Contribution to International Organisations	3,080,000	4,650,000	4,629,353	(1,549,353)	20,647
26210074	International Atomic and Energy Agency (Regular Budget)	2,530,000	3,800,000	3,785,154	(1,255,154)	14,846
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	550,000	850,000	844,199	(294,199)	5,801
<b>Capital Expenditure</b>		<b>2,000,000</b>	<b>3,018,621</b>	<b>1,672,143</b>	<b>327,857</b>	<b>1,346,478</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>3,018,621</b>	<b>1,672,143</b>	<b>327,857</b>	<b>1,346,478</b>
31112	Non-Residential Buildings	1,350,000	1,350,000	190,995	1,159,005	1,159,005
31112001	Construction of Buildings	1,350,000	1,350,000	190,995	1,159,005	1,159,005
31122	Other Machinery and Equipment	650,000	1,668,621	1,481,148	(831,148)	187,473
31122802	Acquisition of IT Equipment	150,000	150,000	-	150,000	150,000
31122804	Acquisition of Laboratory Equipment	500,000	1,518,621	1,481,148	(981,148)	37,473
<b>Total - Sub-Head 8-105: Radiation Safety and Nuclear Security Services</b>		<b>17,400,000</b>	<b>19,818,621</b>	<b>15,946,604</b>	<b>1,453,396</b>	<b>3,872,017</b>
<b>Total - Vote 8-1: Ministry of Energy and Public Utilities</b>		<b>3,780,000,000</b>	<b>3,780,000,000</b>	<b>2,491,949,226</b>	<b>1,288,050,774</b>	<b>1,288,050,774</b>
<b>Ministry of Social Integration, Social Security and National Solidarity</b>						
<b>Vote 9-1: Social Integration</b>						
<b>Sub-Head 9-101: General</b>						
<b>Recurrent Expenditure</b>		<b>52,000,000</b>	<b>52,000,000</b>	<b>47,833,847</b>	<b>4,166,153</b>	<b>4,166,153</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>37,000,000</b>	<b>36,634,100</b>	<b>34,293,532</b>	<b>2,706,468</b>	<b>2,340,568</b>
21110	Personal Emoluments	33,025,000	32,490,000	30,318,532	2,706,468	2,171,468
21110001	Basic Salary	26,175,000	25,220,000	23,732,286	2,442,714	1,487,714
21110002	Salary Compensation	1,000,000	1,725,000	1,668,966	(668,966)	56,034
21110004	Allowances	1,350,000	1,500,000	1,298,331	51,669	201,669
21110005	Extra Assistance	800,000	800,000	494,980	305,020	305,020
21110006	Cash in lieu of Leave	1,100,000	1,100,000	1,004,743	95,257	95,257
21110009	End-of-year Bonus	2,600,000	2,145,000	2,119,226	480,774	25,774
21111	Other Staff Costs	3,555,000	3,724,100	3,574,466	(19,466)	149,634
21111002	Travelling and Transport	3,200,000	3,200,000	3,174,386	25,614	25,614
21111100	Overtime	350,000	475,000	350,980	(980)	124,020
21111200	Staff Welfare	5,000	49,100	49,100	(44,100)	-
21210	Social Contributions	420,000	420,000	400,534	19,466	19,466
21210001	Contribution to the National Savings Fund	420,000	420,000	400,534	19,466	19,466
22	<b>Goods and Services</b>	<b>12,600,000</b>	<b>12,965,900</b>	<b>11,140,315</b>	<b>1,459,685</b>	<b>1,825,585</b>
22010	Cost of Utilities	1,725,000	1,725,000	1,410,222	314,778	314,778
22020	Fuel and Oil	100,000	100,000	67,423	32,577	32,577
22030	Rent	7,300,000	7,300,000	6,940,310	359,690	359,690
22040	Office Equipment and Furniture	225,000	850,000	773,626	(548,626)	76,374
22050	Office Expenses	280,000	235,900	189,757	90,243	46,143
22060	Maintenance	790,000	780,000	290,742	499,258	489,258
22100	Publications and Stationery	580,000	740,000	673,478	(93,478)	66,522
22120	Fees	425,000	185,000	155,000	270,000	30,000
22130	Studies and Surveys	500,000	375,000	165,718	334,282	209,282



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-101: General - continued</b>						
22	<b>Goods and Services - contd.</b>					
22170	Travelling within the Republic	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services	475,000	475,000	474,039	961	961
22900955	<i>Gender Mainstreaming</i>	200,000	200,000	199,058	942	942
<b>Capital Expenditure</b>		<b>3,800,000</b>	<b>3,800,000</b>	<b>3,630,964</b>	<b>169,036.00</b>	<b>169,036</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,630,964</b>	<b>169,036.00</b>	<b>169,036</b>
31121	Transport Equipment	2,000,000	2,805,000	2,802,964.00	(802,964)	2,036
31121801	<i>Acquisition of Vehicles</i>	2,000,000	2,805,000	2,802,964	(802,964)	2,036
31132	Intangible Fixed Assets	1,800,000	995,000	828,000	972,000	167,000
31132801	<i>Acquisition of Software</i>	1,800,000	995,000	828,000	972,000	167,000
<b>Total - Sub-Head 9-101: General</b>		<b>55,800,000</b>	<b>55,800,000</b>	<b>51,464,811</b>	<b>4,335,189</b>	<b>4,335,189</b>
<b>Sub-Head 9-102: Poverty Alleviation and Empowerment</b>						
<b>Recurrent Expenditure</b>		<b>791,200,000</b>	<b>791,200,000</b>	<b>783,425,059</b>	<b>7,774,941</b>	<b>7,774,941</b>
26	<b>Grants</b>	<b>197,200,000</b>	<b>214,047,964</b>	<b>213,809,996</b>	<b>(16,609,996)</b>	<b>237,968</b>
26313	Extra-Budgetary Units	197,200,000	214,047,964	213,809,996	(16,609,996)	237,968
26313135	<i>National Empowerment Foundation</i>		214,047,964	213,809,996	(16,609,996)	237,968
	<i>(a) Operating Costs</i>	184,000,000	197,460,090	197,460,090	(13,460,090)	-
	<i>(b) Upgrading of living environment in deprived regions</i>	1,000,000	988,260	750,292	249,708	237,968
	<i>(c) Life Enhancement Education Programme</i>	500,000	519,650	519,650	(19,650)	-
	<i>(d) Other Programmes</i>	11,700,000	15,079,964	15,079,964	(3,379,964)	-
27	<b>Social Benefits</b>	<b>594,000,000</b>	<b>577,152,036</b>	<b>569,615,063</b>	<b>24,384,937</b>	<b>7,536,973</b>
27210	Social Assistance Benefits in cash	594,000,000	577,152,036	569,615,063	24,384,937	7,536,973
27210014	<i>Poverty and Empowerment (Marshall Plan Against Poverty)</i>	594,000,000	577,152,036	569,615,063	24,384,937	7,536,973
	<i>(a) Empowerment Support Scheme</i>	315,200,000	453,200,000	452,687,306	(137,487,306)	512,694
	<i>(b) Educational Support</i>	278,800,000	123,952,036	116,927,757	161,872,243	7,024,279
	<i>(i) Crèche Scheme</i>	800,000	800,000	106,300	693,700	693,700
	<i>(ii) School Completion</i>	15,000,000	11,500,000	10,820,000	4,180,000	680,000
	<i>(iii) Child Allowance</i>	145,000,000	45,652,036	43,222,812	101,777,188	2,429,224
	<i>(iv) School Materials</i>	113,000,000	61,000,000	60,577,856	52,422,144	422,144
	<i>(v) S.C and H.S.C Examination Fees</i>	4,000,000	4,000,000	1,970,839	2,029,161	2,029,161
	<i>(vi) Administrative fees - Technical, Vocational and Tertiary Education and Training</i>	1,000,000	1,000,000	229,950	770,050	770,050
<b>Capital Expenditure</b>		<b>32,000,000</b>	<b>32,000,000</b>	<b>31,987,460</b>	<b>12,540</b>	<b>12,540</b>
26	<b>Grants</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>31,987,460</b>	<b>12,540</b>	<b>12,540</b>
26323	Extra-Budgetary Units	32,000,000	32,000,000	31,987,460	12,540	12,540
26323135	<i>National Empowerment Foundation</i>	32,000,000	32,000,000	31,987,460	12,540	12,540
	<i>Social Housing for Vulnerable Groups</i>	32,000,000	32,000,000	31,987,460	12,540	12,540
	<i>(i) Construction of Social Housing Units</i>	29,000,000	29,000,000	28,987,460	12,540	12,540
	<i>(ii) Upgrading of Existing Houses</i>	3,000,000	3,000,000	3,000,000	-	-
<b>Total - Sub-Head 9-102 : Poverty Alleviation and Empowerment</b>		<b>823,200,000</b>	<b>823,200,000</b>	<b>815,412,519</b>	<b>7,787,481</b>	<b>7,787,481</b>
<b>Total - Vote 9-1: Social Integration</b>		<b>879,000,000</b>	<b>879,000,000</b>	<b>866,877,330</b>	<b>12,122,670</b>	<b>12,122,670</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 9-2: Social Security and National Solidarity</b>						
<b>Sub-Head 9-201: General</b>						
<b>Recurrent Expenditure</b>		<b>125,400,000</b>	<b>122,400,000</b>	<b>119,074,713</b>	<b>6,325,287</b>	<b>3,325,287</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>95,400,000</b>	<b>91,260,000</b>	<b>90,007,623</b>	<b>5,392,377</b>	<b>1,252,377</b>
21110	Personal Emoluments	85,500,000	79,690,000	78,703,429	6,796,571	986,571
21110001	Basic Salary	68,400,000	61,440,000	60,921,767	7,478,233	518,233
21110002	Salary Compensation	2,900,000	4,450,000	4,437,444	(1,537,444)	12,556
21110004	Allowances	2,000,000	2,450,000	2,435,465	(435,465)	14,535
21110005	Extra Assistance	3,000,000	2,150,000	1,827,537	1,172,463	322,463
21110006	Cash in lieu of leave	3,300,000	3,300,000	3,181,495	118,505	118,505
21110009	End-of-year Bonus	5,900,000	5,900,000	5,899,721	279	279
21111	Other Staff Costs	8,800,000	10,470,000	10,248,280	(1,448,280)	221,720
21111001	Wages	300,000	370,000	316,030	(16,030)	53,970
21111002	Travelling and Transport	6,900,000	6,900,000	6,846,606	53,394	53,394
21111100	Overtime	1,500,000	2,100,000	2,045,778	(545,778)	54,222
21111200	Staff Welfare	100,000	1,100,000	1,039,866	(939,866)	60,134
21210	Social Contributions	1,100,000	1,100,000	1,055,914	44,086	44,086
21210001	Contribution to the National Savings Fund	1,100,000	1,100,000	1,055,914	44,086	44,086
<b>22</b>	<b>Goods and Services</b>	<b>30,000,000</b>	<b>31,140,000</b>	<b>29,067,090</b>	<b>932,910</b>	<b>2,072,910</b>
22010	Cost of Utilities	2,500,000	3,000,000	2,782,293	(282,293)	217,707
22020	Fuel and Oil	1,000,000	1,250,000	1,244,289	(244,289)	5,711
22030	Rent	11,000,000	11,000,000	10,931,449	68,551	68,551
22040	Office Equipment and Furniture	500,000	500,000	355,492	144,508	144,508
22050	Office Expenses	670,000	1,170,000	963,443	(293,443)	206,557
22060	Maintenance	710,000	1,210,000	883,833	(173,833)	326,167
22100	Publications and Stationery	9,250,000	9,290,000	8,666,607	583,393	623,393
22120	Fees	200,000	200,000	131,800	68,200	68,200
22170	Travelling within the Republic	95,000	95,000	3,200	91,800	91,800
22900	Other Goods and Services of which	4,075,000	3,425,000	3,104,684	970,316	320,316
22900922	International Social Security Association Workshop	2,000,000	1,150,000	1,127,610	872,390	22,390
22900955	Gender Mainstreaming	200,000	200,000	67,045	132,955	132,955
<b>Total - Sub-Head 9-201: General</b>		<b>125,400,000</b>	<b>122,400,000</b>	<b>119,074,713</b>	<b>6,325,287</b>	<b>3,325,287</b>
<b>Sub-Head 9-202: Social Protection</b>						
<b>Recurrent Expenditure</b>		<b>1,694,600,000</b>	<b>1,663,400,000</b>	<b>1,636,059,041</b>	<b>58,540,959</b>	<b>27,340,959</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>188,300,000</b>	<b>176,400,000</b>	<b>172,015,693</b>	<b>16,284,307</b>	<b>4,384,307</b>
21110	Personal Emoluments	164,800,000	150,600,000	148,866,509	15,933,491	1,733,491
21110001	Basic Salary	134,500,000	118,800,000	118,675,947	15,824,053	124,053
21110002	Salary Compensation	5,900,000	8,700,000	8,676,428	(2,776,428)	23,572
21110004	Allowances	6,500,000	6,500,000	5,309,213	1,190,787	1,190,787
21110006	Cash in lieu of leave	6,400,000	5,800,000	5,600,638	799,362	199,362
21110009	End-of-year Bonus	11,500,000	10,800,000	10,604,283	895,717	195,717
21111	Other Staff Costs	21,300,000	23,600,000	21,051,535	248,465	2,548,465
21111001	Wages	1,600,000	3,600,000	3,381,202	(1,781,202)	218,798
21111002	Travelling and Transport	18,500,000	18,500,000	16,311,862	2,188,138	2,188,138
21111100	Overtime	1,200,000	1,500,000	1,358,471	(158,471)	141,529
21210	Social Contributions	2,200,000	2,200,000	2,097,649	102,351	102,351
21210001	Contribution to the National Savings Fund	2,200,000	2,200,000	2,097,649	102,351	102,351
<b>22</b>	<b>Goods and Services</b>	<b>378,600,000</b>	<b>367,000,000</b>	<b>352,120,103</b>	<b>26,479,897</b>	<b>14,879,897</b>
22010	Cost of Utilities	7,880,000	10,080,000	8,986,317	(1,106,317)	1,093,683
22020	Fuel and Oil	200,000	200,000	23,553	176,447	176,447
22030	Rent	17,840,000	20,740,000	18,718,033	(878,033)	2,021,967
22040	Office Equipment and Furniture	1,000,000	1,000,000	309,298	690,702	690,702

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-202: Social Protection - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	4,800,000	6,100,000	5,712,675	(912,675)	387,325
22060	Maintenance	33,800,000	35,700,000	34,712,290	(912,290)	987,710
22070	Cleaning Services	3,000,000	3,000,000	136,279	2,863,721	2,863,721
22090	Security	14,000,000	14,000,000	12,345,880	1,654,120	1,654,120
22100	Publications and Stationery	3,460,000	3,460,000	2,761,932	698,068	698,068
22120	Fees	241,850,000	246,750,000	245,755,723	(3,905,723)	994,277
	<i>of which</i>					
22120001	Fees for Medical Boards and Domiciliary Visits	240,000,000	244,700,000	244,149,118	(4,149,118)	550,882
22130	Studies and Surveys	500,000	350,000	-	500,000	350,000
22140	Medical Supplies, Drugs and Equipment	20,065,000	14,065,000	13,500,000	6,565,000	565,000
22170	Travelling within the Republic	105,000	105,000	-	105,000	105,000
22900	Other Goods and Services	30,100,000	11,450,000	9,158,123	20,941,877	2,291,877
<b>26</b>	<b>Grants</b>	<b>29,200,000</b>	<b>29,200,000</b>	<b>28,081,900</b>	<b>1,118,100</b>	<b>1,118,100</b>
26210	Contribution to International Organisations	75,000	75,000	46,900	28,100	28,100
26313	Extra-Budgetary Units	29,125,000	29,125,000	28,035,000	1,090,000	1,090,000
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	2,090,000	1,000,000	1,090,000	1,090,000
26313081	Senior Citizens Council	15,000,000	15,000,000	15,000,000	-	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	12,035,000	12,035,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>1,086,000,000</b>	<b>1,078,300,000</b>	<b>1,075,339,450</b>	<b>10,660,550</b>	<b>2,960,550</b>
27210	Social Assistance Benefits in Cash	1,085,500,000	1,070,300,000	1,067,839,450	17,660,550	2,460,550
27210002	Social Aid	930,000,000	926,800,000	926,779,544	3,220,456	20,456
	<i>of which</i>					
	Assistance to Professional Fishermen	190,000,000	-	-	190,000,000	-
27210012	Assistance and Training of Disabled Persons	20,000,000	23,000,000	22,928,352	(2,928,352)	71,648
27210017	Social Aid for Assistive Devices	135,500,000	120,500,000	118,131,554	17,368,446	2,368,446
27220	Social Assistance Benefits in kind	500,000	8,000,000	7,500,000	(7,000,000)	500,000
27220002	Assistance to Parents of Disabled Children	500,000	500,000	-	500,000	500,000
27220003	Assistance to Households	-	7,500,000	7,500,000	(7,500,000)	-
<b>28</b>	<b>Other Expense</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>8,501,895</b>	<b>3,998,105</b>	<b>3,998,105</b>
28211	Transfers to Non-Profit Institutions	10,000,000	10,000,000	6,239,864	3,760,136	3,760,136
28211024	Financial Support to Religious Bodies (Water & Wastewater Bills)	10,000,000	10,000,000	6,239,864	3,760,136	3,760,136
28212	Transfers to Households	2,500,000	2,500,000	2,262,031	237,969	237,969
	<i>of which</i>					
28212013	Gifts to Centenarians	2,200,000	2,200,000	2,172,531	27,469	27,469
<b>Capital Expenditure</b>		<b>105,500,000</b>	<b>42,500,000</b>	<b>31,218,574</b>	<b>74,281,426</b>	<b>11,281,426</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>105,500,000</b>	<b>42,500,000</b>	<b>31,218,574</b>	<b>74,281,426</b>	<b>11,281,426</b>
31111	Dwellings	40,900,000	34,200,000	26,529,534	14,370,466	7,670,466
31111002	Construction of Recreational Centre at Riambel	3,500,000	14,800,000	14,480,400	(10,980,400)	319,600
31111012	Construction of Homes for the Elderly	8,000,000	-	-	8,000,000	-
31111402	Upgrading of Recreational Centres	25,000,000	15,000,000	10,491,555	14,508,445	4,508,445

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-202: Social Protection - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31111403	Upgrading of Disability Centre - Extension of Foyer Trochetia	2,700,000	2,700,000	1,430,185	1,269,815	1,269,815
31111409	Upgrading of Residence/Day Care Centres	1,700,000	1,700,000	127,394	1,572,606	1,572,606
31112	Non-Residential Buildings	11,600,000	1,600,000	152,890	11,447,110	1,447,110
31112001	Construction of Office Building - Social Security Offices (Bambous)	10,000,000	-	-	10,000,000	-
31112401	Upgrading of Office Buildings - Social Security Offices	1,600,000	1,600,000	152,890	1,447,110	1,447,110
31122	Other Machinery & Equipment	3,000,000	3,000,000	1,481,554	1,518,446	1,518,446
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	1,481,554	1,518,446	1,518,446
31132	Intangible Fixed Assets	50,000,000	3,700,000	3,054,596	46,945,404	645,404
31132116	E- Social Security System	50,000,000	3,700,000	3,054,596	46,945,404	645,404
<b>Total - Sub-Head 9-202: Social Protection</b>		<b>1,800,100,000</b>	<b>1,705,900,000</b>	<b>1,667,277,615</b>	<b>132,822,385</b>	<b>38,622,385</b>
<b>Sub-Head 9-203: National Pension Management</b>						
<b>Recurrent Expenditure</b>		<b>49,149,500,000</b>	<b>52,004,200,000</b>	<b>51,931,819,357</b>	<b>(2,782,319,357)</b>	<b>72,380,643</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>186,000,000</b>	<b>180,985,000</b>	<b>175,920,522</b>	<b>10,079,478</b>	<b>5,064,478</b>
21110	Personal Emoluments	170,100,000	164,815,000	160,213,284	9,886,716	4,601,716
21110001	Basic Salary	142,500,000	133,800,000	130,918,296	11,581,704	2,881,704
21110002	Salary Compensation	6,400,000	9,800,000	9,661,669	(3,261,669)	138,331
21110004	Allowances	2,000,000	2,700,000	2,431,394	(431,394)	268,606
21110006	Cash in lieu of leave	6,500,000	6,465,000	5,590,874	909,126	874,126
21110009	End-of-year Bonus	12,700,000	12,050,000	11,611,051	1,088,949	438,949
21111	Other Staff Costs	13,400,000	13,670,000	13,300,408	99,592	369,592
21111002	Travelling and Transport	12,800,000	12,800,000	12,433,976	366,024	366,024
21111100	Overtime	600,000	870,000	866,432	(266,432)	3,568
21210	Social Contributions	2,500,000	2,500,000	2,406,830	93,170	93,170
21210001	Contribution to the National Savings Fund	2,500,000	2,500,000	2,406,830	93,170	93,170
<b>22</b>	<b>Goods and Services</b>	<b>45,700,000</b>	<b>50,715,000</b>	<b>45,342,087</b>	<b>357,913</b>	<b>5,372,913</b>
22010	Cost of Utilities	1,710,000	1,710,000	1,542,494	167,506	167,506
22030	Rent	2,250,000	6,280,000	6,276,597	(4,026,597)	3,403
22040	Office Equipment and Furniture	300,000	300,000	156,230	143,770	143,770
22050	Office Expenses	2,415,000	2,750,000	2,391,933	23,067	358,067
22060	Maintenance	1,600,000	1,600,000	119,116	1,480,884	1,480,884
22100	Publications and Stationery	3,050,000	3,050,000	2,629,866	420,134	420,134
22120	Fees	31,800,000	31,800,000	29,334,712	2,465,288	2,465,288
22120001	Fees for Medical Boards and Domiciliary Visits	22,000,000	22,000,000	20,487,605	1,512,395	1,512,395
22120004	Fees to Mauritius Post Ltd	9,800,000	9,800,000	8,847,107	952,893	952,893
22900	Other Goods and Services	2,575,000	3,225,000	2,891,139	(316,139)	333,861
<b>26</b>	<b>Grants</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>
26210	Contribution to International Organisations	800,000	800,000	800,000	-	-
26210097	International Social Security Association	800,000	800,000	800,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>48,917,000,000</b>	<b>51,771,700,000</b>	<b>51,709,756,748</b>	<b>(2,792,756,748)</b>	<b>61,943,252</b>
27210	Social Assistance Benefits in Cash	48,917,000,000	51,771,700,000	51,709,756,748	(2,792,756,748)	61,943,252
27210101	Basic Retirement Pension	37,656,000,000	39,851,700,000	39,825,569,127	(2,169,569,127)	26,130,873
27210102	Basic Widows Pension	2,500,000,000	2,590,000,000	2,584,739,050	(84,739,050)	5,260,950

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 9-203: National Pension Management - continued</b>						
27	<b>Social Benefits - contd.</b>					
27210103	Basic Invalidity Pension	4,400,000,000	4,414,000,000	4,408,831,894	(8,831,894)	5,168,106
27210104	Basic Orphans Pension	65,000,000	65,000,000	55,276,500	9,723,500	9,723,500
27210105	Child Allowance	332,000,000	358,000,000	357,545,458	(25,545,458)	454,542
27210106	Other Basic Pensions	1,600,000,000	1,580,432,000	1,580,107,424	19,892,576	324,576
27210201	Payments i.c.w Injury at Work (Social Benefits)	25,000,000	19,000,000	18,223,295	6,776,705	776,705
27210301	Assistance to Ex-Servicemen	39,000,000	38,410,000	36,544,000	2,456,000	1,866,000
27210302	CSG Benefits (Social Benefits)	2,300,000,000	2,855,158,000	2,842,920,000	(542,920,000)	12,238,000
<b>Total - Sub-Head 9-203: National Pension Management</b>		<b>49,149,500,000</b>	<b>52,004,200,000</b>	<b>51,931,819,357</b>	<b>(2,782,319,357)</b>	<b>72,380,643</b>
<b>Total - Vote 9-2: Social Security and National Solidarity</b>		<b>51,075,000,000</b>	<b>53,832,500,000</b>	<b>53,718,171,685</b>	<b>(2,643,171,685)</b>	<b>114,328,315</b>
<b>Total - Ministry of Social Integration, Social Security and National Solidarity</b>		<b>51,954,000,000</b>	<b>54,711,500,000</b>	<b>54,585,049,015</b>	<b>(2,631,049,015)</b>	<b>126,450,985</b>
<b>Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives</b>						
<b>Sub-Head 10-101: General</b>						
<b>Recurrent Expenditure</b>		<b>42,700,000</b>	<b>43,690,000</b>	<b>34,354,071</b>	<b>8,345,929</b>	<b>9,335,929</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>19,700,000</b>	<b>19,215,000</b>	<b>17,776,052</b>	<b>1,923,948</b>	<b>1,438,948</b>
21110	Personal Emoluments	16,335,000	15,442,000	14,722,260	1,612,740	719,740
21110001	Basic Salary	10,495,000	9,377,000	9,172,845	1,322,155	204,155
21110002	Salary Compensation	370,000	595,000	577,772	(207,772)	17,228
21110004	Allowances	2,100,000	2,100,000	2,017,874	82,126	82,126
21110005	Extra Assistance	1,720,000	1,720,000	1,334,537	385,463	385,463
21110006	Cash in lieu of Leave	500,000	500,000	500,000	-	-
21110009	End-of-year Bonus	1,150,000	1,150,000	1,119,232	30,768	30,768
21111	Other Staff Costs	3,215,000	3,623,000	2,914,187	300,813	708,813
21111002	Travelling and Transport	2,600,000	2,600,000	1,903,324	696,676	696,676
21111100	Overtime	600,000	860,000	847,923	(247,923)	12,077
21111200	Staff Welfare	15,000	163,000	162,940	(147,940)	60
21210	Social Contributions	150,000	150,000	139,605	10,395	10,395
21210001	Contribution to the National Savings Fund	150,000	150,000	139,605	10,395	10,395
22	<b>Goods and Services</b>	<b>19,800,000</b>	<b>21,275,000</b>	<b>13,514,708</b>	<b>6,285,292</b>	<b>7,760,292</b>
22010	Cost of Utilities	1,765,000	1,935,000	1,726,636	38,364	208,364
22020	Fuel and Oil	300,000	400,000	348,715	(48,715)	51,285
22030	Rent	9,050,000	9,125,000	7,454,938	1,595,062	1,670,062
22040	Office Equipment and Furniture	225,000	425,000	423,041	(198,041)	1,959
22050	Office Expenses	450,000	600,000	512,650	(62,650)	87,350
22060	Maintenance	1,210,000	1,360,000	1,062,708	147,292	297,292
22070	Cleaning Services	175,000	250,000	248,381	(73,381)	1,619
22100	Publications and Stationery	670,000	1,030,000	963,633	(293,633)	66,367
22120	Fees	5,380,000	5,480,000	197,817	5,182,183	5,282,183
	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	145,000	140,382	(40,382)	4,618
22900	Other Goods and Services	475,000	525,000	435,807	39,193	89,193
	of which					
22900955	Gender Mainstreaming	200,000	200,000	197,600	2,400	2,400

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 10-101: General - continued</b>						
26	<b>Grants</b>	<b>800,000</b>	<b>800,000</b>	<b>663,311</b>	<b>136,689</b>	<b>136,689</b>
26210	Contribution to International Organisations	800,000	800,000	663,311	136,689	136,689
26210067	African Asian Rural Development Organisation	800,000	800,000	663,311	136,689	136,689
<b>Capital Expenditure</b>		<b>3,400,000</b>	<b>3,440,000</b>	<b>3,141,515</b>	<b>258,485</b>	<b>298,485</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>3,400,000</b>	<b>3,440,000</b>	<b>3,141,515</b>	<b>258,485</b>	<b>298,485</b>
31112	Non-Residential Buildings	200,000	20,000	18,753	181,247	1,247
31112401	Upgrading of Office Building	200,000	20,000	18,753	181,247	1,247
31121	Transport Equipment	-	1,800,000	1,526,500	(1,526,500)	273,500
31121801	Acquisition of Vehicles	-	1,800,000	1,526,500	(1,526,500)	273,500
31122	Other Machinery and Equipment	200,000	200,000	179,262	20,738	20,738
31122802	Acquisition of IT Equipment	200,000	200,000	179,262	20,738	20,738
31132	Intangible Fixed Assets	3,000,000	1,420,000	1,417,000	1,583,000	3,000
31132117	Development of a Centralised IT System - Central SME	3,000,000	1,420,000	1,417,000	1,583,000	3,000
<b>Total - Sub-Head 10-101: General</b>		<b>46,100,000</b>	<b>47,130,000</b>	<b>37,495,586</b>	<b>8,604,414</b>	<b>9,634,414</b>
<b>Sub-Head 10-102: Industrial Development</b>						
<b>Recurrent Expenditure</b>		<b>249,000,000</b>	<b>249,000,000</b>	<b>242,987,653</b>	<b>6,012,347</b>	<b>6,012,347</b>
21	<b>Compensation of Employees</b>	<b>67,300,000</b>	<b>66,125,000</b>	<b>64,699,333</b>	<b>2,600,667</b>	<b>1,425,667</b>
21110	Personal Emoluments	59,700,000	57,990,000	57,188,846	2,511,154	801,154
21110001	Basic Salary	48,705,000	45,395,000	45,125,208	3,579,792	269,792
21110002	Salary Compensation	2,000,000	3,050,000	3,003,952	(1,003,952)	46,048
21110004	Allowances	1,400,000	2,150,000	2,122,313	(722,313)	27,687
21110005	Extra Assistance	1,370,000	1,370,000	1,073,974	296,026	296,026
21110006	Cash in lieu of leave	2,000,000	2,000,000	1,898,638	101,362	101,362
21110009	End-of-year Bonus	4,225,000	4,025,000	3,964,761	260,239	60,239
21111	Other Staff Costs	6,875,000	7,410,000	6,788,277	86,723	621,723
21111002	Travelling and Transport	6,100,000	6,010,000	5,594,416	505,584	415,584
21111100	Overtime	700,000	1,200,000	996,781	(296,781)	203,219
21111200	Staff Welfare	75,000	200,000	197,080	(122,080)	2,920
21210	Social Contributions	725,000	725,000	722,210	2,790	2,790
21210001	Contribution to the National Savings Fund	725,000	725,000	722,210	2,790	2,790
22	<b>Goods and Services</b>	<b>26,700,000</b>	<b>27,275,000</b>	<b>22,834,642</b>	<b>3,865,358</b>	<b>4,440,358</b>
22010	Cost of Utilities	2,860,000	2,860,000	2,786,510	73,490	73,490
22020	Fuel and Oil	250,000	340,000	295,923	(45,923)	44,077
22030	Rent	13,200,000	13,200,000	12,562,714	637,286	637,286
22040	Office Equipment and Furniture	250,000	535,000	488,968	(238,968)	46,032
22050	Office Expenses	420,000	420,000	415,814	4,186	4,186
22060	Maintenance	930,000	1,055,000	766,816	163,184	288,184
22070	Cleaning Services	350,000	350,000	265,672	84,328	84,328
22090	Security	95,000	95,000	41,200	53,800	53,800
22100	Publications and Stationery	900,000	1,195,000	1,041,906	(141,906)	153,094
22120	Fees	6,240,000	6,240,000	3,438,827	2,801,173	2,801,173
22150	Scientific and Laboratory Equipment and Supplies	350,000	350,000	297,187	52,813	52,813
22900	Other Goods and Services	855,000	635,000	433,105	421,895	201,895
26	<b>Grants</b>	<b>155,000,000</b>	<b>155,600,000</b>	<b>155,453,678</b>	<b>(453,678)</b>	<b>146,322</b>
26210	Contribution to International Organisations	1,000,000	1,600,000	1,453,678	(453,678)	146,322
26313	Extra-Budgetary Units	154,000,000	154,000,000	154,000,000	-	-
26313011	Academy of Design and Innovation (formerly Fashion and Design Institute)	46,800,000	46,800,000	46,800,000	-	-
26313046	Mauritius Standards Bureau	57,000,000	57,000,000	57,000,000	-	-
26313064	National Productivity and Competitiveness Council	50,200,000	50,200,000	50,200,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 10-102: Industrial Development - continued</b>						
<b>Capital Expenditure</b>		<b>18,900,000</b>	<b>18,900,000</b>	<b>11,842,728</b>	<b>7,057,272</b>	<b>7,057,272</b>
<b>26</b>	<b>Grants</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>11,450,055</b>	<b>7,049,945</b>	<b>7,049,945</b>
26323	Extra-Budgetary Units	18,500,000	18,500,000	11,450,055	7,049,945	7,049,945
26323011	Academy of Design and Innovation (formerly Fashion and Design Institute)	7,000,000	7,000,000	6,281,410	718,590	718,590
26323046	Mauritius Standards Bureau	3,000,000	3,000,000	1,175,750	1,824,250	1,824,250
26323064	National Productivity and Competitiveness Council of which Enterprise Go Digital project	8,500,000	8,500,000	3,992,895	4,507,105	4,507,105
31	Acquisition of Non-Financial Assets	400,000	400,000	392,673	7,327	7,327
31122	Other Machinery and Equipment	400,000	400,000	392,673	7,327	7,327
31122802	Acquisition of IT Equipment	400,000	400,000	392,673	7,327	7,327
<b>Total - Sub-Head 10-102: Industrial Development</b>		<b>267,900,000</b>	<b>267,900,000</b>	<b>254,830,381</b>	<b>13,069,619</b>	<b>13,069,619</b>
<b>Sub-Head 10-103: Small and Medium Enterprises Development</b>						
<b>Recurrent Expenditure</b>		<b>86,300,000</b>	<b>85,270,000</b>	<b>82,360,669</b>	<b>3,939,331</b>	<b>2,909,331</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>22,300,000</b>	<b>21,270,000</b>	<b>18,360,669</b>	<b>3,939,331</b>	<b>2,909,331</b>
21110	Personal Emoluments	20,520,000	19,490,000	16,888,169	3,631,831	2,601,831
21110001	Basic Salary	17,065,000	15,695,000	13,626,576	3,438,424	2,068,424
21110002	Salary Compensation	755,000	1,095,000	1,088,047	(333,047)	6,953
21110004	Allowances	500,000	500,000	414,391	85,609	85,609
21110006	Cash in lieu of Leave	750,000	750,000	538,229	211,771	211,771
21110009	End-of-year Bonus	1,450,000	1,450,000	1,220,926	229,074	229,074
21111	Other Staff Costs	1,500,000	1,500,000	1,215,607	284,393	284,393
21111002	Travelling and Transport	1,500,000	1,500,000	1,215,607	284,393	284,393
21210	Social Contributions	280,000	280,000	256,893	23,107	23,107
21210001	Contribution to the National Savings Fund	280,000	280,000	256,893	23,107	23,107
<b>26</b>	<b>Grants</b>	<b>64,000,000</b>	<b>64,000,000</b>	<b>64,000,000</b>	-	-
26313	Extra-Budgetary Units	64,000,000	64,000,000	64,000,000	-	-
26313147	SME Mauritius Ltd	64,000,000	64,000,000	64,000,000	-	-
<b>Capital Expenditure</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-
<b>26</b>	<b>Grants</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	-	-
26323	Extra-Budgetary Units	1,500,000	1,500,000	1,500,000	-	-
26323147	SME Mauritius Ltd	1,500,000	1,500,000	1,500,000	-	-
<b>Total - Sub-Head 10-103: Small and Medium Enterprises Development</b>		<b>87,800,000</b>	<b>86,770,000</b>	<b>83,860,669</b>	<b>3,939,331</b>	<b>2,909,331</b>
<b>Sub-Head 10-104: Cooperatives Development</b>						
<b>Recurrent Expenditure</b>		<b>126,000,000</b>	<b>126,000,000</b>	<b>116,898,313</b>	<b>9,101,687</b>	<b>9,101,687</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>86,400,000</b>	<b>86,400,000</b>	<b>81,432,355</b>	<b>4,967,645</b>	<b>4,967,645</b>
21110	Personal Emoluments	74,880,000	74,880,000	70,475,920	4,404,080	4,404,080
21110001	Basic Salary	61,190,000	59,890,000	56,107,771	5,082,229	3,782,229
21110002	Salary Compensation	2,690,000	3,990,000	3,865,927	(1,175,927)	124,073
21110004	Allowances	2,625,000	2,625,000	2,615,283	9,717	9,717
21110005	Extra Assistance	450,000	450,000	364,770	85,230	85,230
21110006	Cash in lieu of Leave	2,600,000	2,600,000	2,532,593	67,407	67,407
21110009	End-of-year Bonus	5,325,000	5,325,000	4,989,576	335,424	335,424
21111	Other Staff Costs	10,500,000	10,500,000	10,035,361	464,639	464,639
21111002	Travelling and Transport	10,050,000	10,050,000	9,607,531	442,469	442,469
21111100	Overtime	400,000	400,000	377,850	22,150	22,150
21111200	Staff Welfare	50,000	50,000	49,980	20	20
21210	Social Contributions	1,020,000	1,020,000	921,074	98,926	98,926
21210001	Contribution to the National Savings Fund	1,020,000	1,020,000	921,074	98,926	98,926



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 10-104: Cooperatives Development - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>22,700,000</b>	<b>22,700,000</b>	<b>18,615,751</b>	<b>4,084,249</b>	<b>4,084,249</b>
22010	Cost of Utilities	2,495,000	2,905,000	2,891,517	(396,517)	13,483
22020	Fuel and Oil	300,000	300,000	243,664	56,336	56,336
22030	Rent	10,750,000	9,650,000	9,343,603	1,406,397	306,397
22040	Office Equipment and Furniture	200,000	200,000	152,699	47,301	47,301
22050	Office Expenses	350,000	400,000	390,621	(40,621)	9,379
22060	Maintenance	850,000	950,000	633,281	216,719	316,719
22070	Cleaning Services	350,000	350,000	318,647	31,353	31,353
22090	Security	1,425,000	1,365,000	639,919	785,081	725,081
22100	Publications and Stationery	1,000,000	1,000,000	871,642	128,358	128,358
22120	Fees	1,900,000	1,900,000	640,828	1,259,172	1,259,172
	<i>of which</i>					
22120008	Fees for Consultants (E-Cooperatives Project)	1,000,000	1,000,000	-	1,000,000	1,000,000
22170	Travelling within the Republic	205,000	205,000	50,191	154,809	154,809
22900	Other Goods and Services	2,875,000	3,475,000	2,439,139	435,861	1,035,861
<b>26</b>	<b>Grants</b>	<b>9,900,000</b>	<b>9,900,000</b>	<b>9,852,395</b>	<b>47,605</b>	<b>47,605</b>
26210	Contribution to International Organisations	400,000	400,000	352,395	47,605	47,605
26313	Extra-Budgetary Units	9,500,000	9,500,000	9,500,000	-	-
26313061	National Cooperative College	9,500,000	9,500,000	9,500,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>6,997,812</b>	<b>2,188</b>	<b>2,188</b>
28211	Transfers to Non-Profit Institutions	7,000,000	7,000,000	6,997,812	2,188	2,188
28211030	Mauritius Co-operative Alliance Ltd	2,415,000	2,415,000	2,412,812	2,188	2,188
28211031	Mauritius Livestock Marketing Cooperative 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	-	-
28211074	Mauritius Fishermen's Cooperative Federation	2,590,000	2,590,000	2,590,000	-	-
<b>Capital Expenditure</b>		<b>22,200,000</b>	<b>22,200,000</b>	<b>9,520,515</b>	<b>12,679,485</b>	<b>12,679,485</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>9,520,515</b>	<b>12,679,485</b>	<b>12,679,485</b>
31112	Non-Residential Buildings	20,900,000	20,795,000	8,115,515	12,784,485	12,679,485
31112401	Upgrading of Office Building	500,000	500,000	-	500,000	500,000
31112430	Upgrading of 'Maisons des Eleveurs/Maisons des Pêcheurs'	20,000,000	19,895,000	8,115,515	11,884,485	11,779,485
	<i>of which</i>					
	(i) Tamarin	16,000,000	16,000,000	8,115,515	7,884,485	7,884,485
	(ii) St Pierre - Common Facility Centre	4,000,000	3,895,000	-	4,000,000	3,895,000
31112442	Upgrading of Building	400,000	400,000	-	400,000	400,000
31121	Transport Equipment	1,300,000	1,405,000	1,405,000	(105,000)	-
31121801	Acquisition of Vehicles	1,300,000	1,405,000	1,405,000	(105,000)	-
<b>Total - Sub-Head 10-104: Cooperatives Development</b>		<b>148,200,000</b>	<b>148,200,000</b>	<b>126,418,828</b>	<b>21,781,172</b>	<b>21,781,172</b>
<b>Total - Vote 10-1 Ministry of Industrial Development, SMEs and Cooperatives</b>		<b>550,000,000</b>	<b>550,000,000</b>	<b>502,605,464</b>	<b>47,394,536</b>	<b>47,394,536</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Ministry of Environment, Solid Waste Management and Climate Change</b>						
<b>Vote 11-1: Environment and Climate Change</b>						
<b>Sub-Head 11-101: General</b>						
<b>Recurrent Expenditure</b>		<b>91,800,000</b>	<b>92,976,182</b>	<b>92,792,342</b>	<b>(992,342)</b>	<b>183,840</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
20100001	Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>61,400,000</b>	<b>62,700,000</b>	<b>62,680,143</b>	<b>(1,280,143)</b>	<b>19,857</b>
21110	Personal Emoluments	54,490,000	55,490,000	55,488,067	(998,067)	1,933
21110001	Basic Salary	42,820,000	42,820,000	42,820,000	-	-
21110002	Salary Compensation	2,120,000	3,120,000	3,120,000	(1,000,000)	-
21110004	Allowances	1,600,000	1,600,000	1,599,481	519	519
21110005	Extra Assistance	2,200,000	2,200,000	2,198,797	1,203	1,203
21110006	Cash in Lieu of leave	1,800,000	1,800,000	1,799,789	211	211
21110009	End-of-year Bonus	3,950,000	3,950,000	3,950,000	-	-
21111	Other Staff Costs	6,100,000	6,400,000	6,382,076	(282,076)	17,924
21111002	Travelling and Transport	5,250,000	5,250,000	5,232,076	17,924	17,924
21111100	Overtime	700,000	1,000,000	1,000,000	(300,000)	-
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	810,000	810,000	810,000	-	-
21210001	Contribution to the National Savings Fund	810,000	810,000	810,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>25,100,000</b>	<b>25,086,182</b>	<b>24,944,425</b>	<b>155,575</b>	<b>141,757</b>
22010	Cost of Utilities	2,100,000	2,610,000	2,610,000	(510,000)	-
22020	Fuel and Oil	1,700,000	1,700,000	1,700,000	-	-
22030	Rent	14,510,000	14,510,000	14,510,000	-	-
22040	Office Equipment and Furniture	60,000	60,000	58,850	1,150	1,150
22050	Office Expenses	570,000	570,000	554,182	15,818	15,818
22060	Maintenance	1,410,000	1,410,000	1,408,945	1,055	1,055
22070	Cleaning Services	500,000	462,610	462,609	37,391	1
22100	Publications and Stationery	1,400,000	1,700,000	1,618,370	(218,370)	81,630
22120	Fees	1,450,000	1,450,000	1,412,298	37,702	37,702
22170	Travelling within the Republic	1,150,000	381,922	381,921	768,079	1
22900	Other Goods and Services	250,000	231,650	227,250	22,750	4,400
22900955	Gender Mainstreaming	100,000	81,650	81,650	18,350	-
<b>26</b>	<b>Grants</b>	<b>2,900,000</b>	<b>2,790,000</b>	<b>2,767,774</b>	<b>132,226</b>	<b>22,226</b>
26210	Contribution to International Organisations	2,900,000	2,790,000	2,767,774	132,226	22,226
26210060	UN Framework Convention on Climate Change	150,000	150,000	150,000	-	-
26210061	Trust Fund for the African Ministerial Conference on the Environment	450,000	140,000	117,777	332,223	22,223
26210063	UNEP Environment Fund	740,000	740,000	740,000	-	-
26210065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,400,000	1,600,000	1,599,999	(199,999)	1
26210066	United Nations (Kyoto Protocol)	40,000	40,000	40,000	-	-
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	80,000	80,000	79,999	1	1
26210202	Minamata Convention Trust Fund	40,000	40,000	39,999	1	1

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 11-101: General - continued</b>						
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>930,000</b>	<b>930,000</b>	<b>70,000</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>930,000</b>	<b>930,000</b>	<b>70,000</b>	<b>-</b>
31122	Other Machinery and Equipment	1,000,000	930,000	930,000	70,000	-
31122802	Acquisition of IT Equipment	1,000,000	930,000	930,000	70,000	-
<b>Total - Sub-Head 11-101: General</b>		<b>92,800,000</b>	<b>93,906,182</b>	<b>93,722,342</b>	<b>(922,342)</b>	<b>183,840</b>
<b>Sub-Head 11-102: Environmental Protection, Conservation and Monitoring</b>						
<b>Recurrent Expenditure</b>		<b>98,000,000</b>	<b>106,629,748</b>	<b>105,457,702</b>	<b>(7,457,702)</b>	<b>1,172,046</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>76,300,000</b>	<b>77,899,077</b>	<b>77,880,582</b>	<b>(1,580,582)</b>	<b>18,495</b>
21110	Personal Emoluments	67,260,000	68,559,077	68,552,243	(1,292,243)	6,834
21110001	Basic Salary	56,039,000	56,738,077	56,733,711	(694,711)	4,366
21110002	Salary Compensation	1,971,000	2,571,000	2,571,000	(600,000)	-
21110004	Allowances	1,700,000	1,700,000	1,698,168	1,832	1,832
21110006	Cash in lieu of leave	2,700,000	2,700,000	2,700,000	-	-
21110009	End-of-year Bonus	4,850,000	4,850,000	4,849,364	636	636
21111	Other Staff Costs	8,290,000	8,590,000	8,578,339	(288,339)	11,661
21111002	Travelling and Transport	7,650,000	7,650,000	7,638,362	11,638	11,638
21111100	Overtime	500,000	800,000	799,977	(299,977)	23
21111200	Staff Welfare	140,000	140,000	140,000	-	-
21210	Social Contributions	750,000	750,000	750,000	-	-
21210001	Contribution to the National Savings Fund	750,000	750,000	750,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>21,700,000</b>	<b>28,730,671</b>	<b>27,577,120</b>	<b>(5,877,120)</b>	<b>1,153,551</b>
22010	Cost of Utilities	2,610,000	2,810,000	2,806,708	(196,708)	3,292
22040	Office Equipment and Furniture	70,000	50,818	50,749	19,251	69
22050	Office Expenses	270,000	270,000	268,621	1,379	1,379
22060	Maintenance	4,700,000	4,700,000	4,682,858	17,142	17,142
22070	Cleaning Services	125,000	125,000	119,646	5,354	5,354
22100	Publications and Stationery	2,325,000	2,525,000	2,514,336	(189,336)	10,664
22120	Fees	1,650,000	1,650,000	1,576,977	73,023	73,023
22150	Scientific and Laboratory Equipment and Supplies	3,200,000	3,079,000	2,511,958	688,042	567,042
22900	Other Goods and Services of which	6,750,000	13,520,853	13,045,267	(6,295,267)	475,586
22900099	Miscellaneous Expenses (Grant Funded) of which	3,650,000	10,420,853	9,971,032	(6,321,032)	449,821
	(a) Department of Environment Projects	50,000	350,000	349,275	(299,275)	725
	(b) Hydro Chloro Fluoro Carbon	500,000	1,677,129	1,646,770	(1,146,770)	30,359
	(c) Institutional Strengthening-Ozone Layer Protection	500,000	4,718,505	4,718,505	(4,218,505)	-
	(d) Implementing Sustainable Low and Non- Chemical Development in SIDS (ISLAND)	1,000,000	2,854,023	2,844,722	(1,844,722)	9,301
	(e) Review of National Implementation Plan	1,000,000	221,196	196,190	803,810	25,006
22900903	Awareness Campaign	2,000,000	2,000,000	1,994,083	5,917	5,917
<b>Capital Expenditure</b>		<b>10,500,000</b>	<b>7,500,923</b>	<b>7,480,113</b>	<b>3,019,887</b>	<b>20,810</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,500,000</b>	<b>7,500,923</b>	<b>7,480,113</b>	<b>3,019,887</b>	<b>20,810</b>
31112	Non-Residential Buildings	5,000,000	4,080,662	4,080,661	919,339	1
31112401	Upgrading of Office Buildings	5,000,000	4,080,662	4,080,661	919,339	1

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 11-102: Environmental Protection, Conservation and Monitoring - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	4,500,000	2,700,000	2,695,811	1,804,189	4,189
31122404	Upgrading of Laboratory Equipment	50,000	50,000	45,812	4,188	4,188
31122802	Acquisition of IT Equipment	350,000	250,000	249,999	100,001	1
31122804	Acquisition of Laboratory Equipment	4,000,000	2,400,000	2,400,000	1,600,000	-
31122999	Acquisition of Other Machinery and Equipment	100,000	-	-	100,000	-
31132	Intangible Fixed Assets	500,000	320,261	320,261	179,739	-
31132112	Consumer Information System for Sustainable Consumption and Production - ECONO-Biz, Promoting Eco-Friendly Practices in Enterprises	500,000	320,261	320,261	179,739	-
31133	Furniture, Fixtures and Fittings	500,000	400,000	383,380	116,620	16,620
<b>Total - Sub-Head 11-102: Environmental Protection, Conservation and Monitoring</b>		<b>108,500,000</b>	<b>114,130,671</b>	<b>112,937,815</b>	<b>(4,437,815)</b>	<b>1,192,856</b>
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment</b>						
<b>Recurrent Expenditure</b>		<b>229,100,000</b>	<b>225,793,147</b>	<b>213,057,567</b>	<b>16,042,433</b>	<b>12,735,580</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>181,900,000</b>	<b>184,540,923</b>	<b>184,536,641</b>	<b>(2,636,641)</b>	<b>4,282</b>
21110	Personal Emoluments	158,730,000	161,170,923	161,168,921	(2,438,921)	2,002
21110001	Basic Salary	130,000,000	127,500,000	127,499,999	2,500,001	1
21110002	Salary Compensation	9,967,000	14,907,923	14,907,922	(4,940,922)	1
21110004	Allowances	1,300,000	1,300,000	1,300,000	-	-
21110005	Extra Assistance	750,000	750,000	750,000	-	-
21110006	Cash in lieu of Leave	5,000,000	5,000,000	5,000,000	-	-
21110009	End-of-year Bonus	11,713,000	11,713,000	11,711,000	2,000	2,000
21111	Other Staff Costs	19,990,000	20,190,000	20,187,720	(197,720)	2,280
21111001	Wages	200,000	200,000	198,512	1,488	1,488
21111002	Travelling and Transport	18,800,000	18,800,000	18,799,208	792	792
21111100	Overtime	700,000	900,000	900,000	(200,000)	-
21111200	Staff Welfare	290,000	290,000	290,000	-	-
21210	Social Contributions	3,180,000	3,180,000	3,180,000	-	-
21210001	Contribution to the National Savings Fund	3,180,000	3,180,000	3,180,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>47,200,000</b>	<b>41,252,224</b>	<b>28,520,926</b>	<b>18,679,074</b>	<b>12,731,298</b>
22010	Cost of Utilities	1,025,000	1,225,000	1,224,999	(199,999)	1
22020	Fuel and Oil	2,500,000	2,500,000	2,500,000	-	-
22040	Office Equipment and Furniture	90,000	90,000	76,813	13,187	13,187
22050	Office Expenses	65,000	65,000	51,797	13,203	13,203
22060	Maintenance	4,500,000	4,800,000	4,479,069	20,931	320,931
22070	Cleaning Services	425,000	425,000	409,188	15,812	15,812
22090	Security	4,000,000	3,923,077	3,920,990	79,010	2,087
22100	Publications and Stationery	275,000	375,000	337,585	(62,585)	37,415
22120	Fees	24,900,000	13,647,652	4,595,409	20,304,591	9,052,243
22120002	Fees to Chairperson and Members of Boards and Committees	250,000	250,000	177,668	72,332	72,332
22120007	Fees for Training (Grant Funded)	4,400,000	4,400,000	992,000	3,408,000	3,408,000
	(a) Living Environment Unit/Climate Change	50,000	50,000	42,000	8,000	8,000
	(b) Nationally Appropriate Mitigation Action	500,000	500,000	500,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment - continued</b>						
22	<b>Goods and Services - contd.</b>					
	(c) Fourth National Communication	400,000	400,000	-	400,000	400,000
	(d) Capacity Building in Transparency	450,000	450,000	450,000	-	-
	(e) Mitigation Strategy 2050	3,000,000	3,000,000	-	3,000,000	3,000,000
22120008	Fees to Consultants (Grant Funded)	20,250,000	8,997,652	3,425,741	16,824,259	5,571,911
	(a) Nationally Appropriate Mitigation Action	2,030,000	3,004,994	3,004,994	(974,994)	-
	(b) Fourth National Communication	687,000	687,000	343,792	343,208	343,208
	(c) Needs Assessment for Implementation of Climate Change Act 2020	2,933,000	327,320	-	2,933,000	327,320
	(d) Capacity Building in Transparency	1,000,000	378,338	76,955	923,045	301,383
	(e) Mitigation Strategy 2050	4,000,000	4,000,000	-	4,000,000	4,000,000
	(f) Coastal Risk Assessment Study	9,600,000	600,000	-	9,600,000	600,000
22900	Other Goods and Services of which	9,420,000	14,201,495	10,925,076	(1,505,076)	3,276,419
22900001	Uniforms	3,000,000	3,000,000	2,991,581	8,419	8,419
22900099	Miscellaneous Expenses (Grant Funded)	6,420,000	11,201,495	7,933,495	(1,513,495)	3,268,000
	(a) Nationally Appropriate Mitigation Action	2,000,000	6,781,495	6,781,495	(4,781,495)	-
	(b) Fourth National Communication	100,000	100,000	-	100,000	100,000
	(c) Capacity Building in Transparency	1,152,000	1,152,000	1,152,000	-	-
	(d) Mitigation Strategy 2050	3,000,000	3,000,000	-	3,000,000	3,000,000
	(e) Coastal Risk Assessment Study	168,000	168,000	-	168,000	168,000
<b>Capital Expenditure</b>		<b>2,600,000</b>	<b>2,170,000</b>	<b>2,151,595</b>	<b>448,405</b>	<b>18,405</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>2,600,000</b>	<b>2,170,000</b>	<b>2,151,595</b>	<b>448,405</b>	<b>18,405</b>
31112	Non-Residential Buildings	1,100,000	1,100,000	1,100,000	-	-
31112001	Construction of Office Buildings	600,000	600,000	600,000	-	-
31112401	Upgrading of Office Buildings	500,000	500,000	500,000	-	-
311122	Other Machinery and Equipment	1,000,000	920,000	920,000	80,000	-
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	500,000	420,000	420,000	80,000	-
31133	Furniture, Fixtures and Fittings	500,000	150,000	131,595	368,405	18,405
<b>Total - Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment</b>		<b>231,700,000</b>	<b>227,963,147</b>	<b>215,209,162</b>	<b>16,490,838</b>	<b>12,753,985</b>
<b>Total - Vote 11-1 Environment and Climate Change</b>		<b>433,000,000</b>	<b>436,000,000</b>	<b>421,869,319</b>	<b>11,130,681</b>	<b>14,130,681</b>
<b>Vote 11-2: Solid &amp; Hazardous Waste and Beach Management</b>						
<b>Recurrent Expenditure</b>		<b>790,900,000</b>	<b>791,579,000</b>	<b>781,648,274</b>	<b>9,251,726</b>	<b>9,930,726</b>
21	<b>Compensation of Employees</b>	<b>49,300,000</b>	<b>47,450,000</b>	<b>46,396,242</b>	<b>2,903,758</b>	<b>1,053,758</b>
21110	Personal Emoluments	43,185,000	41,145,000	40,240,487	2,944,513	904,513
21110001	Basic Salary	35,589,000	32,439,000	32,230,235	3,358,765	208,765
21110002	Salary Compensation	1,546,000	2,356,000	2,349,887	(803,887)	6,113
21110004	Allowances	1,400,000	1,700,000	1,697,245	(297,245)	2,755
21110005	Extra Assistance	350,000	350,000	195,180	154,820	154,820
21110006	Cash in lieu of Leave	1,100,000	1,100,000	949,861	150,139	150,139

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 11-2: Solid &amp; Hazardous Waste and Beach Management - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110009	End-of-year Bonus	3,200,000	3,200,000	2,818,079	381,921	381,921
21111	Other Staff Costs	5,525,000	5,715,000	5,599,170	(74,170)	115,830
21111002	Travelling and Transport	5,050,000	5,050,000	4,963,884	86,116	86,116
21111100	Overtime	400,000	590,000	560,286	(160,286)	29,714
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	590,000	590,000	556,585	33,415	33,415
21210001	Contribution to the National Savings Fund	590,000	590,000	556,585	33,415	33,415
<b>22</b>	<b>Goods and Services</b>	<b>675,000,000</b>	<b>688,299,000</b>	<b>679,907,485</b>	<b>(4,907,485)</b>	<b>8,391,515</b>
22010	Cost of Utilities	600,000	540,000	407,247	192,753	132,753
22020	Fuel and Oil	200,000	200,000	110,657	89,343	89,343
22030	Rent	16,700,000	3,259,000	425,850	16,274,150	2,833,150
22040	Office Equipment and Furniture	400,000	2,660,000	2,570,370	(2,170,370)	89,630
22050	Office Expenses	325,000	325,000	231,404	93,596	93,596
22060	Maintenance	1,200,000	1,200,000	92,874	1,107,126	1,107,126
22070	Cleaning Services	652,000,000	676,700,000	673,391,049	(21,391,049)	3,308,951
22070001	Public Beaches	170,000,000	190,230,000	189,931,158	(19,931,158)	298,842
22070003	Operation of Landfill Sites	180,000,000	190,050,000	190,003,450	(10,003,450)	46,550
22070004	Operation & Maintenance of Transfer Stations	255,000,000	255,000,000	254,999,967	33	33
22070009	Collection and Export of e-wastes	7,000,000	1,420,000	1,417,000	5,583,000	3,000
22070010	Operation of Interim Hazardous Waste Facility	40,000,000	40,000,000	37,039,474	2,960,526	2,960,526
22100	Publications and Stationery	1,350,000	1,190,000	1,021,471	328,529	168,529
22120	Fees	1,100,000	1,100,000	784,436	315,564	315,564
22170	Travelling within the Republic	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	1,025,000	1,025,000	872,127	152,873	152,873
<b>26</b>	<b>Grants</b>	<b>66,600,000</b>	<b>55,830,000</b>	<b>55,344,547</b>	<b>11,255,453</b>	<b>485,453</b>
26210	Contribution to International Organisations	1,600,000	1,600,000	1,122,504	477,496	477,496
26210077	United Nations Trust Fund (Basel Convention)	1,200,000	1,200,000	1,122,504	77,496	77,496
26210206	Bamako Convention	400,000	400,000	-	400,000	400,000
26313	Extra Budgetary Units	65,000,000	54,230,000	54,222,043	10,777,957	7,957
26313003	Beach Authority	65,000,000	54,230,000	54,222,043	10,777,957	7,957
<b>Capital Expenditure</b>		<b>10,600,000</b>	<b>9,921,000</b>	<b>9,692,197</b>	<b>907,803</b>	<b>228,803</b>
<b>26</b>	<b>Grants</b>	<b>6,500,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>1,600,000</b>	<b>-</b>
26323	Extra Budgetary Units	6,500,000	4,900,000	4,900,000	1,600,000	-
26323003	Beach Authority	6,500,000	4,900,000	4,900,000	1,600,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,100,000</b>	<b>5,021,000</b>	<b>4,792,197</b>	<b>(692,197)</b>	<b>228,803</b>
31122	Other Machinery and Equipment	4,100,000	5,021,000	4,792,197	(692,197)	228,803
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	3,771,737	228,263	228,263
31122999	Acquisition of Other Machinery and Equipment	100,000	1,021,000	1,020,460	(920,460)	540
<b>Total - Vote 11-2: Solid &amp; Hazardous Waste and Beach Management</b>		<b>801,500,000</b>	<b>801,500,000</b>	<b>791,340,471</b>	<b>10,159,529</b>	<b>10,159,529</b>
<b>Total - Ministry of Environment, Solid Waste Management and Climate Change</b>		<b>1,234,500,000</b>	<b>1,237,500,000</b>	<b>1,213,209,790</b>	<b>21,290,210</b>	<b>24,290,210</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 12-1: Ministry of Financial Services and Good Governance</b>						
<b>Sub-Head 12-101: General</b>						
<b>Recurrent Expenditure</b>		<b>248,500,000</b>	<b>239,010,200</b>	<b>230,907,925</b>	<b>17,592,075</b>	<b>8,102,275</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>32,600,000</b>	<b>31,600,000</b>	<b>30,076,456</b>	<b>2,523,544</b>	<b>1,523,544</b>
21110	Personal Emoluments	29,035,000	28,205,000	26,907,892	2,127,108	1,297,108
21110001	Basic Salary	21,940,000	20,165,000	19,071,841	2,868,159	1,093,159
21110002	Salary Compensation	895,000	1,495,000	1,456,769	(561,769)	38,231
21110004	Allowances	1,900,000	2,525,000	2,415,983	(515,983)	109,017
21110005	Extra Assistance	1,200,000	1,200,000	1,200,000	-	-
21110006	Cash in lieu of Leave	1,200,000	920,000	863,299	336,701	56,701
21110009	End-of-year Bonus	1,900,000	1,900,000	1,900,000	-	-
21111	Other Staff Costs	3,215,000	3,045,000	2,818,564	396,436	226,436
21111001	Wages	200,000	-	-	200,000	-
21111002	Travelling and Transport	2,800,000	2,800,000	2,604,641	195,359	195,359
21111100	Overtime	200,000	230,000	200,000	-	30,000
21111200	Staff Welfare	15,000	15,000	13,923	1,077	1,077
21210	Social Contributions	350,000	350,000	350,000	-	-
21210001	Contribution to the National Savings Fund	350,000	350,000	350,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>23,400,000</b>	<b>22,700,200</b>	<b>20,221,469</b>	<b>3,178,531</b>	<b>2,478,731</b>
22010	Cost of Utilities	2,274,000	2,769,000	2,479,873	(205,873)	289,127
22020	Fuel and Oil	400,000	400,000	300,283	99,717	99,717
22030	Rent	13,725,000	13,375,000	12,787,446	937,554	587,554
22040	Office Equipment and Furniture	400,000	600,000	569,698	(169,698)	30,302
22050	Office Expenses	310,000	310,000	268,936	41,064	41,064
22060	Maintenance	875,000	1,365,000	1,085,858	(210,858)	279,142
22070	Cleaning Services	250,000	340,000	332,925	(82,925)	7,075
22100	Publications and Stationery	555,000	555,000	495,243	59,757	59,757
22120	Fees	950,000	950,000	445,720	504,280	504,280
22900	Other Goods and Services of which	3,661,000	2,036,200	1,455,487	2,205,513	580,713
22900955	Gender Mainstreaming	200,000	200,000	165,818	34,182	34,182
22900998	Expenses icw Fintech City	3,000,000	1,250,200	879,008	2,120,992	371,192
<b>26</b>	<b>Grants</b>	<b>190,100,000</b>	<b>182,310,000</b>	<b>178,210,000</b>	<b>11,890,000</b>	<b>4,100,000</b>
26313	Extra-Budgetary Units	190,100,000	182,310,000	178,210,000	11,890,000	4,100,000
26313015	Financial Intelligence Unit of which	100,000,000	100,000,000	100,000,000	-	-
	ARINSA Conference	10,000,000	10,000,000	10,000,000	-	-
26313016	Financial Reporting Council	41,000,000	41,000,000	41,000,000	-	-
26313114	National Committee on Corporate Governance of which	7,100,000	7,100,000	3,000,000	4,100,000	4,100,000
	Review of the National code of Corporate Governance	4,100,000	4,100,000	-	4,100,000	4,100,000
26313140	Integrity Reporting Services Agency	42,000,000	34,210,000	34,210,000	7,790,000	-
<b>Capital Expenditure</b>		<b>17,800,000</b>	<b>18,749,800</b>	<b>18,736,750</b>	<b>(936,750)</b>	<b>13,050</b>
<b>26</b>	<b>Grants</b>	<b>15,800,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>800,000</b>	-
26323	Extra-Budgetary Units	15,800,000	15,000,000	15,000,000	800,000	-
26323015	Financial Intelligence Unit	15,000,000	15,000,000	15,000,000	-	-
26323140	Integrity Reporting Services Agency	800,000	-	-	800,000	-



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 12-101: General - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>3,749,800</b>	<b>3,736,750</b>	<b>(1,736,750)</b>	<b>13,050</b>
31121	Transport Equipment	2,000,000	3,749,800	3,736,750	(1,736,750)	13,050
31121801	Acquisition of Vehicles	2,000,000	3,749,800	3,736,750	(1,736,750)	13,050
<b>Total - Sub-Head 12-101: General</b>		<b>266,300,000</b>	<b>257,760,000</b>	<b>249,644,675</b>	<b>16,655,325</b>	<b>8,115,325</b>
<b>Sub-Head 12-102: Financial Services</b>						
<b>Recurrent Expenditure</b>		<b>32,000,000</b>	<b>31,823,000</b>	<b>18,965,140</b>	<b>13,034,860</b>	<b>12,857,860</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,600,000</b>	<b>12,498,000</b>	<b>10,416,510</b>	<b>2,183,490</b>	<b>2,081,490</b>
21110	Personal Emoluments	11,525,000	11,423,000	9,439,647	2,085,353	1,983,353
21110001	Basic Salary	5,890,000	5,760,000	4,577,805	1,312,195	1,182,195
21110002	Salary Compensation	170,000	300,000	245,861	(75,861)	54,139
21110004	Allowances	650,000	825,000	825,000	(175,000)	-
21110005	Extra Assistance	3,950,000	3,773,000	3,101,710	848,290	671,290
21110006	Cash in lieu of Leave	365,000	190,000	114,271	250,729	75,729
21110009	End-of-year Bonus	500,000	575,000	575,000	(75,000)	-
21111	Other Staff Costs	1,010,000	1,010,000	911,863	98,137	98,137
21111002	Travelling and Transport	1,000,000	1,000,000	901,863	98,137	98,137
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	65,000	65,000	65,000	-	-
21210001	Contribution to the National Savings Fund	65,000	65,000	65,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>12,400,000</b>	<b>12,325,000</b>	<b>1,548,630</b>	<b>10,851,370</b>	<b>10,776,370</b>
22040	Office Equipment and Furniture	300,000	300,000	235,425	64,575	64,575
22100	Publications and Stationery	100,000	100,000	47,028	52,972	52,972
22120	Fees	9,300,000	9,225,000	108,915	9,191,085	9,116,085
22120007	Fees for Training	100,000	100,000	90,900	9,100	9,100
22120008	Fees to Consultants - Consultancy Services for Development of ESG Framework	9,000,000	9,000,000	-	9,000,000	9,000,000
22120018	Refund of Subscription Fees to Professional Bodies	200,000	125,000	18,015	181,985	106,985
22900	Other Goods and Services	2,700,000	2,700,000	1,157,262	1,542,738	1,542,738
<b>26</b>	<b>Grants</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>
26313	Extra Budgetary Units	7,000,000	7,000,000	7,000,000	-	-
26313152	Financial Services Institute Co. Ltd	7,000,000	7,000,000	7,000,000	-	-
<b>Total - Sub-Head 12-102: Financial Services</b>		<b>32,000,000</b>	<b>31,823,000</b>	<b>18,965,140</b>	<b>13,034,860</b>	<b>12,857,860</b>
<b>Sub-Head 12-103: Public Sector Governance Reforms</b>						
<b>Recurrent Expenditure</b>		<b>27,600,000</b>	<b>26,425,000</b>	<b>24,079,109</b>	<b>3,520,891</b>	<b>2,345,891</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,700,000</b>	<b>20,341,000</b>	<b>18,891,958</b>	<b>2,808,042</b>	<b>1,449,042</b>
21110	Personal Emoluments	19,050,000	17,850,000	16,659,650	2,390,350	1,190,350
21110001	Basic Salary	15,405,000	14,005,000	13,087,047	2,317,953	917,953
21110002	Salary Compensation	455,000	555,000	539,785	(84,785)	15,215
21110004	Allowances	900,000	1,300,000	1,243,751	(343,751)	56,249
21110006	Cash in lieu of Leave	965,000	765,000	626,378	338,622	138,622
21110009	End-of-year Bonus	1,325,000	1,225,000	1,162,689	162,311	62,311
21111	Other Staff Costs	2,470,000	2,311,000	2,076,558	393,442	234,442
21111002	Travelling and Transport	2,400,000	2,191,000	1,958,767	441,233	232,233
21111100	Overtime	50,000	100,000	97,791	(47,791)	2,209
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	180,000	180,000	155,750	24,250	24,250
21210001	Contribution to the National Savings Fund	180,000	180,000	155,750	24,250	24,250

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 12-103: Public Sector Governance Reforms - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>5,900,000</b>	<b>6,084,000</b>	<b>5,187,151</b>	<b>712,849</b>	<b>896,849</b>
22010	Cost of Utilities	520,000	520,000	269,405	250,595	250,595
22030	Rent	2,450,000	2,274,000	2,272,707	177,293	1,293
22040	Office Equipment and Furniture	200,000	250,000	247,618	(47,618)	2,382
22050	Office Expenses	45,000	45,000	31,677	13,323	13,323
22060	Maintenance	1,315,000	2,225,000	1,866,959	(551,959)	358,041
22070	Cleaning Services	125,000	125,000	83,880	41,120	41,120
22100	Publications and Stationery	165,000	165,000	80,300	84,700	84,700
22120	Fees	950,000	450,000	324,015	625,985	125,985
	<i>of which</i>					
22120007	Fees for Training	150,000	150,000	84,000	66,000	66,000
22120008	Refund of Subscription Fees to Professional Bodies	300,000	-	-	300,000	-
22900	Other Goods and Services	130,000	30,000	10,590	119,410	19,410
22900001	Uniforms	15,000	15,000	10,590	4,410	4,410
22900014	Hospitality and Ceremonies	15,000	15,000	-	15,000	15,000
22900922	Conferences/Seminars/Workshops	100,000	-	-	100,000	-
<b>Total - Sub-Head 12-103: Public Sector Governance Reforms</b>		<b>27,600,000</b>	<b>26,425,000</b>	<b>24,079,109</b>	<b>3,520,891</b>	<b>2,345,891</b>
<b>Sub-Head 12-104: Anti-Money Laundering and Combating the Financing of Terrorism</b>						
<b>Recurrent Expenditure</b>		<b>36,100,000</b>	<b>37,402,000</b>	<b>29,378,226</b>	<b>6,721,774</b>	<b>8,023,774</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,100,000</b>	<b>11,802,000</b>	<b>10,696,112</b>	<b>2,403,888</b>	<b>1,105,888</b>
21110	Personal Emoluments	11,745,000	10,447,000	9,703,023	2,041,977	743,977
21110001	Basic Salary	9,170,000	7,710,000	7,435,084	1,734,916	274,916
21110002	Salary Compensation	390,000	450,000	429,569	(39,569)	20,431
21110004	Allowances	800,000	1,025,000	1,019,101	(219,101)	5,899
21110006	Cash in lieu of Leave	585,000	360,000	145,941	439,059	214,059
21110009	End-of-year Bonus	800,000	902,000	673,328	126,672	228,672
21111	Other Staff Costs	1,200,000	1,200,000	894,362	305,638	305,638
21111002	Travelling and Transport	980,000	980,000	716,460	263,540	263,540
21111100	Overtime	200,000	200,000	157,902	42,098	42,098
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	155,000	155,000	98,727	56,273	56,273
21210001	Contribution to the National Savings Fund	155,000	155,000	98,727	56,273	56,273
<b>22</b>	<b>Goods and Services</b>	<b>19,400,000</b>	<b>19,400,000</b>	<b>12,653,821</b>	<b>6,746,179</b>	<b>6,746,179</b>
22040	Office Equipment and Furniture	375,000	375,000	375,000	-	-
22050	Office Expenses	150,000	150,000	116,238	33,762	33,762
22060	Maintenance	125,000	125,000	2,300	122,700	122,700
22100	Publications and Stationery	400,000	400,000	348,117	51,883	51,883
22120	Fees	14,750,000	14,750,000	10,195,062	4,554,938	4,554,938
	<i>of which</i>					
	(a) Fees to Consultants - National Risk Assessment	9,300,000	9,300,000	8,540,920	759,080	759,080
	(b) Fees to Consultants - Independent Assessment of AML/CFT Framework	3,000,000	3,000,000	1,204,098	1,795,902	1,795,902
22120018	Refund of Subscription Fees to Professional Bodies	100,000	100,000	14,300	85,700	85,700
22900	Other Goods and Services	3,600,000	3,600,000	1,617,104	1,982,896	1,982,896
	<i>of which</i>					
	Training - FATF Standards	3,000,000	3,000,000	1,222,621	1,777,379	1,777,379

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 12-104: Anti-Money Laundering and Combating the Financing of Terrorism - <i>continued</i></b>						
26	<b>Grants</b>	<b>3,600,000</b>	<b>6,200,000</b>	<b>6,028,293</b>	<b>(2,428,293)</b>	<b>171,707</b>
26210	Contribution to International Organisations	3,600,000	6,200,000	6,028,293	(2,428,293)	171,707
26210036	<i>Eastern and Southern Africa Anti-Money Laundering Group</i>	<i>3,600,000</i>	<i>6,200,000</i>	<i>6,028,293</i>	<i>(2,428,293)</i>	<i>171,707</i>
<b>Total - Sub-Head 12-104: Anti-Money Laundering and Combating the Financing of Terrorism</b>		<b>36,100,000</b>	<b>37,402,000</b>	<b>29,378,226</b>	<b>6,721,774</b>	<b>8,023,774</b>
<b>Total - Vote 12-1: Ministry of Financial Services and Good Governance</b>		<b>362,000,000</b>	<b>353,410,000</b>	<b>322,067,150</b>	<b>39,932,850</b>	<b>31,342,850</b>
<b>Vote 13-1: Office of the Solicitor-General</b>						
<b>Recurrent Expenditure</b>		<b>317,200,000</b>	<b>317,200,000</b>	<b>268,405,759</b>	<b>48,794,241</b>	<b>48,794,241</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>158,400,000</b>	<b>157,920,000</b>	<b>147,591,366</b>	<b>10,808,634</b>	<b>10,328,634</b>
21110	Personal Emoluments	138,050,000	136,995,000	127,651,033	10,398,967	9,343,967
21110001	<i>Basic Salary</i>	<i>102,000,000</i>	<i>98,570,000</i>	<i>90,629,471</i>	<i>11,370,529</i>	<i>7,940,529</i>
21110002	<i>Salary Compensation</i>	<i>3,250,000</i>	<i>4,750,000</i>	<i>4,684,895</i>	<i>(1,434,895)</i>	<i>65,105</i>
21110004	<i>Allowances</i>	<i>18,500,000</i>	<i>19,850,000</i>	<i>19,587,119</i>	<i>(1,087,119)</i>	<i>262,881</i>
21110005	<i>Extra Assistance</i>	<i>1,200,000</i>	<i>725,000</i>	<i>506,820</i>	<i>693,180</i>	<i>218,180</i>
21110006	<i>Cash in lieu of Leave</i>	<i>4,200,000</i>	<i>4,200,000</i>	<i>3,809,247</i>	<i>390,753</i>	<i>390,753</i>
21110009	<i>End-of-year Bonus</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>8,433,481</i>	<i>466,519</i>	<i>466,519</i>
21111	Other Staff Costs	19,050,000	19,625,000	18,730,253	319,747	894,747
21111002	<i>Travelling and Transport</i>	<i>17,600,000</i>	<i>17,600,000</i>	<i>16,744,751</i>	<i>855,249</i>	<i>855,249</i>
21111100	<i>Overtime</i>	<i>1,400,000</i>	<i>1,975,000</i>	<i>1,935,602</i>	<i>(535,602)</i>	<i>39,398</i>
21111200	<i>Staff Welfare</i>	<i>50,000</i>	<i>50,000</i>	<i>49,900</i>	<i>100</i>	<i>100</i>
21210	Social Contributions	1,300,000	1,300,000	1,210,080	89,920	89,920
21210001	<i>Contribution to the National Savings Fund</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,210,080</i>	<i>89,920</i>	<i>89,920</i>
22	<b>Goods and Services</b>	<b>114,300,000</b>	<b>114,780,000</b>	<b>79,581,019</b>	<b>34,718,981</b>	<b>35,198,981</b>
22010	Cost of Utilities	2,700,000	2,770,000	2,652,216	47,784	117,784
22020	Fuel and Oil	250,000	325,000	322,312	(72,312)	2,688
22030	Rent	18,490,000	18,415,000	17,981,782	508,218	433,218
22040	Office Equipment and Furniture	1,700,000	1,700,000	846,986	853,014	853,014
22050	Office Expenses	500,000	610,000	599,210	(99,210)	10,790
22060	Maintenance	3,660,000	3,660,000	3,179,438	480,562	480,562
22070	Cleaning Services	260,000	260,000	259,123	877	877
22090	Security	300,000	300,000	227,700	72,300	72,300
22100	Publications and Stationery	7,250,000	7,484,000	6,497,277	752,723	986,723
22120	Fees	78,050,000	78,050,000	45,983,820	32,066,180	32,066,180
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,994,232</i>	<i>5,768</i>	<i>5,768</i>
22120011	<i>Fees icw Privy Council Cases</i>	<i>5,000,000</i>	<i>17,300,000</i>	<i>16,877,905</i>	<i>(11,877,905)</i>	<i>422,095</i>
22120032	<i>Fees for Legal Outsourcing</i>	<i>70,000,000</i>	<i>57,700,000</i>	<i>26,169,095</i>	<i>43,830,905</i>	<i>31,530,905</i>
22170	<i>Travelling within the Republic</i>	<i>110,000</i>	<i>176,000</i>	<i>150,800</i>	<i>(40,800)</i>	<i>25,200</i>
22900	Other Goods and Services	1,030,000	1,030,000	880,355	149,645	149,645
26	<b>Grants</b>	<b>20,700,000</b>	<b>20,700,000</b>	<b>20,616,660</b>	<b>83,340</b>	<b>83,340</b>
26210	Contribution to International Organisations	1,000,000	1,000,000	916,660	83,340	83,340
26210101	<i>Asian-African Legal Consultative Organisation</i>	<i>420,000</i>	<i>420,000</i>	<i>413,188</i>	<i>6,812</i>	<i>6,812</i>
26210102	<i>International Tribunal for the Law of the Sea</i>	<i>160,000</i>	<i>160,000</i>	<i>143,472</i>	<i>16,528</i>	<i>16,528</i>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 13-1: Office of the Solicitor-General - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
26210103	Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210166	Hague Conference on Private International Law	360,000	360,000	360,000	-	-
26313	Extra-Budgetary Units	19,700,000	19,700,000	19,700,000	-	-
26313029	Law Reform Commission	19,700,000	19,700,000	19,700,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>21,400,000</b>	<b>21,400,000</b>	<b>18,216,714</b>	<b>3,183,286</b>	<b>3,183,286</b>
28216	Transfers to Regional/International Organisations	21,400,000	21,400,000	18,216,714	3,183,286	3,183,286
28216012	Contribution for Operation of Mauritius International Arbitration Centre (MIAC)	12,000,000	12,000,000	10,000,000	2,000,000	2,000,000
28216018	Permanent Court of Arbitration	9,400,000	9,400,000	8,216,714	1,183,286	1,183,286
<b>Capital Expenditure</b>		<b>14,800,000</b>	<b>14,800,000</b>	<b>3,048,828</b>	<b>11,751,172</b>	<b>11,751,172</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>3,048,828</b>	<b>11,751,172</b>	<b>11,751,172</b>
31122	Other Machinery and Equipment	14,800,000	14,800,000	3,048,828	11,751,172	11,751,172
31122802	Acquisition of IT Equipment	14,800,000	14,800,000	3,048,828	11,751,172	11,751,172
	(a) Laws of Mauritius Online Project	10,700,000	10,700,000	426,909	10,273,091	10,273,091
	(c) Video Conference Project	100,000	100,000	99,558	442	442
	(d) IT Equipment	3,000,000	3,000,000	2,522,361	477,639	477,639
	(e) LAN extension and IP Phone	1,000,000	1,000,000	-	1,000,000	1,000,000
<b>Total - Vote 13-1: Office of the Solicitor-General</b>		<b>332,000,000</b>	<b>332,000,000</b>	<b>271,454,587</b>	<b>60,545,413</b>	<b>60,545,413</b>
<b>Vote 13-2: Office of the Director of Public Prosecutions</b>						
<b>Recurrent Expenditure</b>		<b>163,800,000</b>	<b>163,800,000</b>	<b>154,443,494</b>	<b>9,356,506</b>	<b>9,356,506</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>130,800,000</b>	<b>128,413,000</b>	<b>125,167,752</b>	<b>5,632,248</b>	<b>3,245,248</b>
21110	Personal Emoluments	111,700,000	113,401,000	111,282,499	417,501	2,118,501
21110001	Basic Salary	85,000,000	79,651,000	78,350,728	6,649,272	1,300,272
21110002	Salary Compensation	2,500,000	4,050,000	3,833,514	(1,333,514)	216,486
21110004	Allowances	14,000,000	19,500,000	19,128,826	(5,128,826)	371,174
21110006	Cash in lieu of Leave	3,000,000	3,052,000	2,935,690	64,310	116,310
21110009	End-of-year Bonus	7,200,000	7,148,000	7,033,741	166,259	114,259
21111	Other Staff Costs	18,130,000	14,042,000	12,939,856	5,190,144	1,102,144
21111002	Travelling and Transport	17,200,000	12,812,000	11,747,479	5,452,521	1,064,521
21111100	Overtime	900,000	1,200,000	1,162,377	(262,377)	37,623
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	970,000	970,000	945,397	24,603	24,603
21210001	Contribution to the National Savings Fund	970,000	970,000	945,397	24,603	24,603
<b>22</b>	<b>Goods and Services</b>	<b>30,900,000</b>	<b>31,762,000</b>	<b>25,833,618</b>	<b>5,066,382</b>	<b>5,928,382</b>
22010	Cost of Utilities	2,930,000	2,990,000	2,854,704	75,296	135,296
22020	Fuel and Oil	100,000	100,000	89,271	10,729	10,729
22030	Rent	5,300,000	5,300,000	4,679,911	620,089	620,089
22040	Office Equipment and Furniture	1,200,000	1,200,000	582,277	617,723	617,723
22050	Office Expenses	400,000	400,000	373,002	26,998	26,998
22060	Maintenance	6,240,000	6,240,000	4,159,682	2,080,318	2,080,318
22070	Cleaning Services	770,000	770,000	685,584	84,416	84,416
22090	Security	2,160,000	2,160,000	2,039,577	120,423	120,423
22100	Publications and Stationery	2,600,000	3,157,000	2,935,304	(335,304)	221,696

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 13-2: Office of the Director of Public Prosecutions - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22120	Fees	5,200,000	5,440,000	5,090,524	109,476	349,476
	<i>of which</i>					
22120011	Fees icw Privy Council Cases	2,000,000	1,330,000	1,324,564	675,436	5,436
22120012	Retainer Fees to Counsel	2,100,000	2,100,000	1,932,400	167,600	167,600
22170	Travelling within the Republic	1,330,000	1,330,000	106,818	1,223,182	1,223,182
22900	Other Goods and Services	2,670,000	2,675,000	2,236,964	433,036	438,036
<b>26</b>	<b>Grants</b>	<b>2,100,000</b>	<b>3,625,000</b>	<b>3,442,124</b>	<b>(1,342,124)</b>	<b>182,876</b>
26210	Contribution to International Organisations	2,100,000	3,625,000	3,442,124	(1,342,124)	182,876
26210104	International Criminal Court	1,950,000	3,475,000	3,327,330	(1,377,330)	147,670
26210179	International Association of Prosecutors	75,000	75,000	49,411	25,589	25,589
26210180	Africa Prosecutors' Association	75,000	75,000	65,383	9,617	9,617
<b>Capital Expenditure</b>		<b>26,200,000</b>	<b>26,200,000</b>	<b>3,342,289</b>	<b>22,857,711</b>	<b>22,857,711</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>26,200,000</b>	<b>26,200,000</b>	<b>3,342,289</b>	<b>22,857,711</b>	<b>22,857,711</b>
31112	Non-Residential Buildings	5,000,000	5,000,000	-	5,000,000	5,000,000
31112401	Upgrading of Office Buildings	5,000,000	5,000,000	-	5,000,000	5,000,000
31122	Other Machinery and Equipment	19,800,000	19,800,000	3,342,289	16,457,711	16,457,711
31122802	Acquisition of IT Equipment	6,800,000	6,800,000	621,597	6,178,403	6,178,403
	(a) Online Project for provision of briefs to Counsels	2,500,000	2,500,000	-	2,500,000	2,500,000
	(b) Enhancement of the Certificate of Character Online Application	1,300,000	1,300,000	173,757	1,126,243	1,126,243
	(d) IT Equipment	3,000,000	3,000,000	447,840	2,552,160	2,552,160
31122814	Acquisition of Airconditioning Equipment	13,000,000	13,000,000	2,720,692	10,279,308	10,279,308
311132	Intangible Fixed Assets	1,400,000	1,400,000	-	1,400,000	1,400,000
31132127	Library Management System	1,400,000	1,400,000	-	1,400,000	1,400,000
<b>Total - Vote 13-2: Office of the Director of Public Prosecutions</b>		<b>190,000,000</b>	<b>190,000,000</b>	<b>157,785,783</b>	<b>32,214,217</b>	<b>32,214,217</b>
<b>Vote 13-3: Office of the Parliamentary Counsel</b>						
<b>Recurrent Expenditure</b>		<b>24,000,000</b>	<b>24,000,000</b>	<b>20,623,041</b>	<b>3,376,959</b>	<b>3,376,959</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>23,900,000</b>	<b>23,900,000</b>	<b>20,523,041</b>	<b>3,376,959</b>	<b>3,376,959</b>
21110	Personal Emoluments	20,180,000	20,180,000	18,017,600	2,162,400	2,162,400
21110001	Basic Salary	13,790,000	13,790,000	12,168,470	1,621,530	1,621,530
21110002	Salary Compensation	250,000	335,000	325,600	(75,600)	9,400
21110004	Allowances	4,300,000	4,300,000	3,903,305	396,695	396,695
21110006	Cash in lieu of Leave	640,000	640,000	640,000	-	-
21110009	End-of-year Bonus	1,200,000	1,115,000	980,225	219,775	134,775
21111	Other Staff Costs	3,620,000	3,620,000	2,435,385	1,184,615	1,184,615
21111002	Travelling and Transport	3,600,000	3,600,000	2,420,385	1,179,615	1,179,615
21111100	Overtime	15,000	15,000	15,000	-	-
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	70,056	29,944	29,944
21210001	Contribution to the National Savings Fund	100,000	100,000	70,056	29,944	29,944
<b>22</b>	<b>Goods and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
22120	Fees	100,000	100,000	100,000	-	-
<b>Total - Vote 13-3: Office of the Parliamentary Counsel</b>		<b>24,000,000</b>	<b>24,000,000</b>	<b>20,623,041</b>	<b>3,376,959</b>	<b>3,376,959</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 13-4: Ministry of Agro-Industry and Food Security</b>						
<b>Sub-Head 13-401: General</b>						
<b>Recurrent Expenditure</b>		<b>177,700,000</b>	<b>204,470,000</b>	<b>192,811,229</b>	<b>(15,111,229)</b>	<b>11,658,771</b>
<b>20</b>	<b>Allowance to Minister</b>	-	<b>2,000,000</b>	<b>1,868,966</b>	<b>(1,868,966)</b>	<b>131,034</b>
20100	Annual Allowance	-	2,000,000	1,868,966	(1,868,966)	131,034
<b>21</b>	<b>Compensation of Employees</b>	<b>146,500,000</b>	<b>163,800,000</b>	<b>156,127,220</b>	<b>(9,627,220)</b>	<b>7,672,780</b>
21110	Personal Emoluments	124,850,000	122,527,000	117,524,723	7,325,277	5,002,277
21110001	Basic Salary	103,350,000	96,350,000	92,501,668	10,848,332	3,848,332
21110002	Salary Compensation	3,500,000	7,321,600	6,722,965	(3,222,965)	598,635
21110004	Allowances	2,200,000	2,892,500	2,886,290	(686,290)	6,210
21110005	Extra Assistance	2,400,000	2,560,740	2,402,763	(2,763)	157,977
21110006	Cash in lieu of Leave	4,500,000	4,500,000	4,127,614	372,386	372,386
21110009	End-of-year Bonus	8,900,000	8,902,160	8,883,423	16,577	18,737
21111	Other Staff Costs	19,950,000	39,273,000	36,855,874	(16,905,874)	2,417,126
21111002	Travelling and Transport	13,100,000	13,423,000	11,561,460	1,538,540	1,861,540
21111100	Overtime	6,400,000	24,400,000	24,397,197	(17,997,197)	2,803
21111200	Staff Welfare	450,000	1,450,000	897,217	(447,217)	552,783
21210	Social Contributions	1,700,000	2,000,000	1,746,623	(46,623)	253,377
21210001	Contribution to the National Savings Fund	1,700,000	2,000,000	1,746,623	(46,623)	253,377
<b>22</b>	<b>Goods and Services</b>	<b>31,200,000</b>	<b>38,670,000</b>	<b>34,815,043</b>	<b>(3,615,043)</b>	<b>3,854,957</b>
22010	Cost of Utilities	4,610,000	4,660,000	4,594,815	15,185	65,185
22020	Fuel and Oil	350,000	550,000	550,000	(200,000)	-
22030	Rent	18,000,000	18,000,000	15,183,068	2,816,932	2,816,932
22040	Office Equipment and Furniture	450,000	1,225,000	989,362	(539,362)	235,638
22050	Office Expenses	850,000	1,200,000	1,200,000	(350,000)	-
22060	Maintenance	2,200,000	3,550,000	3,209,452	(1,009,452)	340,548
22070	Cleaning Services	400,000	550,000	533,343	(133,343)	16,657
22100	Publications and Stationery	1,035,000	4,110,000	4,053,743	(3,018,743)	56,257
22120	Fees	2,335,000	3,135,000	2,860,220	(525,220)	274,780
22900	Other Goods and Services	970,000	1,690,000	1,641,040	(671,040)	48,960
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
<b>Capital Expenditure</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>3,851,232</b>	<b>1,648,768</b>	<b>1,648,768</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>3,851,232</b>	<b>1,648,768</b>	<b>1,648,768</b>
31122	Other Machinery and Equipment	5,000,000	5,000,000	3,353,719	1,646,281	1,646,281
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	3,353,719	1,646,281	1,646,281
31132	Intangible Fixed Assets	500,000	500,000	497,513	2,487	2,487
31132801	Acquisition of Software	500,000	500,000	497,513	2,487	2,487
<b>Total - Sub-Head 13-401: General</b>		<b>183,200,000</b>	<b>209,970,000</b>	<b>196,662,461</b>	<b>(13,462,461)</b>	<b>13,307,539</b>
<b>Sub-Head 13-402: Competitiveness of the Sugar Cane Sector</b>						
<b>Recurrent Expenditure</b>		<b>615,700,000</b>	<b>653,100,000</b>	<b>646,888,314</b>	<b>(31,188,314)</b>	<b>6,211,686</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,030,000</b>	<b>8,130,000</b>	<b>7,227,899</b>	<b>802,101</b>	<b>902,101</b>
21110	Personal Emoluments	7,310,000	7,410,000	6,719,619	590,381	690,381
21110001	Basic Salary	6,000,000	6,000,000	5,633,522	366,478	366,478
21110002	Salary Compensation	250,000	450,000	343,846	(93,846)	106,154
21110006	Cash in lieu of Leave	460,000	460,000	279,726	180,274	180,274
21110009	End-of-year Bonus	600,000	500,000	462,525	137,475	37,475
21111	Other Staff Costs	600,000	600,000	400,528	199,472	199,472
21111002	Travelling and Transport	600,000	600,000	400,528	199,472	199,472
21210	Social Contributions	120,000	120,000	107,752	12,248	12,248
21210001	Contribution to the National Savings Fund	120,000	120,000	107,752	12,248	12,248

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-402: Competitiveness of the Sugar Cane Sector - continued</b>						
22	<b>Goods and Services</b>	<b>170,000</b>	<b>170,000</b>	<b>90,941</b>	<b>79,059</b>	<b>79,059</b>
22900	Other Goods and Services	170,000	170,000	90,941	79,059	79,059
25	<b>Subsidies</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,877,850</b>	<b>122,150</b>	<b>122,150</b>
25210	Non-Financial Private Enterprises	3,000,000	3,000,000	2,877,850	122,150	122,150
25210026	Scheme for Purchase of Equipment	3,000,000	3,000,000	2,877,850	122,150	122,150
26	<b>Grants</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>151,271,516</b>	<b>2,728,484</b>	<b>2,728,484</b>
26210	Contribution to International Organisations	1,000,000	1,000,000	999,999	1	1
26210210	Contribution to International Sugar Organisations	1,000,000	1,000,000	999,999	1	1
26313	Extra-Budgetary Units	153,000,000	153,000,000	150,271,517	2,728,483	2,728,483
26313028	Irrigation Authority	153,000,000	153,000,000	150,271,517	2,728,483	2,728,483
28	<b>Other Expense</b>	<b>450,500,000</b>	<b>487,800,000</b>	<b>485,420,108</b>	<b>(34,920,108)</b>	<b>2,379,892</b>
28213	Transfers to Non-Financial Public Corporations	450,500,000	487,800,000	485,420,108	(34,920,108)	2,379,892
28213021	Mauritius Cane Industry Authority of which Research and Development i.c.w Biomass Framework	450,500,000	487,800,000	485,420,108	(34,920,108)	2,379,892
		8,000,000	-	-	8,000,000	-
<b>Capital Expenditure</b>		<b>131,300,000</b>	<b>110,300,000</b>	<b>99,011,036</b>	<b>32,288,964</b>	<b>11,288,964</b>
26	<b>Grants</b>	<b>56,300,000</b>	<b>35,300,000</b>	<b>24,011,036</b>	<b>32,288,964</b>	<b>11,288,964</b>
26323	Extra-Budgetary Units	56,300,000	35,300,000	24,011,036	32,288,964	11,288,964
26323028	Irrigation Authority of which	56,300,000	35,300,000	24,011,036	32,288,964	11,288,964
	(a) Supporting Climate Smart Agriculture for smallholders (EU funded)	19,700,000	9,700,000	7,154,121	12,545,879	2,545,879
	(b) Irrigation Projects (Improvement/ Maintenance of Irrigation System)	7,600,000	7,600,000	7,600,000	-	-
	(c) Replacement of Filter Plant	1,000,000	1,000,000	1,000,000	-	-
	(d) Small Scale Irrigation Projects at St Felix and Plaisance	12,000,000	12,000,000	3,257,375	8,742,625	8,742,625
	(e) Drip Irrigation System	16,000,000	5,000,000	4,999,540	11,000,460	460
	(i) Irrigation System at Pointe Aux Piments	10,000,000	5,000,000	4,999,540	5,000,460	460
	(ii) Irrigation System i.c.w Biomass Framework	6,000,000	-	-	6,000,000	-
28	<b>Other Expense</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>-</b>	<b>-</b>
28225	Transfers to Private Enterprises	75,000,000	75,000,000	75,000,000	-	-
28225014	Cane Replantation Scheme	75,000,000	75,000,000	75,000,000	-	-
<b>Total - Sub-Head 13-402: Competitiveness of the Sugar Cane Sector</b>		<b>747,000,000</b>	<b>763,400,000</b>	<b>745,899,350</b>	<b>1,100,650</b>	<b>17,500,650</b>
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector</b>						
<b>Recurrent Expenditure</b>		<b>804,600,000</b>	<b>838,074,670</b>	<b>807,372,236</b>	<b>(2,772,236)</b>	<b>30,702,434</b>
21	<b>Compensation of Employees</b>	<b>294,800,000</b>	<b>278,680,000</b>	<b>272,742,480</b>	<b>22,057,520</b>	<b>5,937,520</b>
21110	Personal Emoluments	261,200,000	244,680,000	240,957,036	20,242,964	3,722,964
21110001	Basic Salary	217,500,000	196,980,000	195,788,027	21,711,973	1,191,973
21110002	Salary Compensation	14,700,000	19,900,000	19,127,296	(4,427,296)	772,704
21110004	Allowances	1,800,000	1,800,000	1,784,440	15,560	15,560



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110006	Cash in Lieu of Leave	8,500,000	8,500,000	6,831,302	1,668,698	1,668,698
21110009	End-of-year Bonus	18,500,000	17,300,000	17,298,657	1,201,343	1,343
21110011	Redeployment of Ex-Parastatal Employees to Government	200,000	200,000	127,314	72,686	72,686
21111	Other Staff Costs	29,000,000	29,000,000	26,819,952	2,180,048	2,180,048
21111002	Travelling and Transport	29,000,000	29,000,000	26,819,952	2,180,048	2,180,048
21210	Social Contributions	4,600,000	5,000,000	4,965,492	(365,492)	34,508
21210001	Contribution to the National Savings Fund	4,600,000	5,000,000	4,965,492	(365,492)	34,508
<b>22</b>	<b>Goods and Services</b>	<b>85,100,000</b>	<b>92,450,000</b>	<b>80,927,317</b>	<b>4,172,683</b>	<b>11,522,683</b>
22010	Cost of Utilities	11,265,000	11,765,000	11,017,870	247,130	747,130
22020	Fuel and Oil	5,600,000	6,000,000	5,984,756	(384,756)	15,244
22030	Rent	300,000	300,000	253,578	46,422	46,422
22040	Office Equipment and Furniture	300,000	700,000	591,728	(291,728)	108,272
22050	Office Expenses	310,000	460,000	428,681	(118,681)	31,319
22060	Maintenance	21,400,000	21,900,000	18,751,340	2,648,660	3,148,660
22070	Cleaning Services	120,000	170,000	138,500	(18,500)	31,500
22090	Security	24,000,000	24,000,000	22,079,869	1,920,131	1,920,131
22100	Publications and Stationery	400,000	550,000	461,735	(61,735)	88,265
22120	Fees	830,000	830,000	500,351	329,649	329,649
	of which					
22120028	Fees for Laboratory Test / Food Technology Laboratory	500,000	500,000	332,451	167,549	167,549
22140	Medical Supplies, Drugs and Equipment	1,800,000	1,800,000	719,791	1,080,209	1,080,209
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	3,759,652	240,348	240,348
22900	Other Goods and Services	14,775,000	19,975,000	16,239,466	(1,464,466)	3,735,534
	of which					
	(a) Green Agricultural Certification/Certification of Fresh Produce (Mauritius Standards Bureau)	2,000,000	2,000,000	1,274,400	725,600	725,600
	(d) Salon de L'Âgriculture	2,000,000	2,000,000	97,008	1,902,992	1,902,992
<b>25</b>	<b>Subsidies</b>	<b>83,800,000</b>	<b>124,044,670</b>	<b>115,417,816</b>	<b>(31,617,816)</b>	<b>8,626,854</b>
25210	Non-Financial Private Enterprises	83,800,000	124,044,670	115,417,816	(31,617,816)	8,626,854
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	40,000,000	78,000,000	77,999,620	(37,999,620)	380
25210017	Scheme to Encourage Use of Bio Fertilizers (including zero-based natural farming)	10,000,000	11,091,450	11,091,447	(1,091,447)	3
25210018	Scheme for Acquisition of CCTV Cameras (including Solar-Powered Cameras for planters/Bee-keepers)	2,000,000	2,430,000	2,335,096	(335,096)	94,904
25210020	Fruit Fly Suppression with Environment Friendly Techniques	4,000,000	4,000,000	3,074,279	925,721	925,721
25210021	Development of Household Micro Gardens	5,000,000	470,000	-	5,000,000	470,000
25210024	Land Mechanisation Support Scheme	7,000,000	8,153,220	8,153,220	(1,153,220)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued</b>						
<b>25</b>	<b>Subsidies - contd.</b>					
25210026	Scheme for Purchase of Equipment by Agro-Entrepreneurs (Including mini electrical tea harvester and solar powered cold rooms)	7,000,000	13,100,000	11,276,179	(4,276,179)	1,823,821
25210027	Micro-Propagation/Seed Production Scheme	1,000,000	1,000,000	-	1,000,000	1,000,000
25210028	Purchase of Quality Planting Material Scheme	5,000,000	3,000,000	87,975	4,912,025	2,912,025
25210029	Fruit Ripening Scheme	1,000,000	1,000,000	400,000	600,000	600,000
<b>26</b>	<b>Grants</b>	<b>319,400,000</b>	<b>321,400,000</b>	<b>318,058,385</b>	<b>1,341,615</b>	<b>3,341,615</b>
26210	Contribution to International Organisations	3,400,000	5,400,000	4,396,954	(996,954)	1,003,046
26210078	Commonwealth Agricultural Bureau	360,000	360,000	-	360,000	360,000
26210079	Food and Agricultural Organisation	2,535,000	4,535,000	4,356,976	(1,821,976)	178,024
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	39,978	22	22
26313	Extra-Budgetary Units	316,000,000	316,000,000	313,661,431	2,338,569	2,338,569
26313019	Food and Agricultural Research and Extension Institute	290,500,000	290,500,000	290,500,000	-	-
26313084	Small Farmers Welfare Fund	25,500,000	25,500,000	23,161,431	2,338,569	2,338,569
<b>28</b>	<b>Other Expense</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>20,226,238</b>	<b>1,273,762</b>	<b>1,273,762</b>
28215	Transfers to Private Enterprises	21,500,000	21,500,000	20,226,238	1,273,762	1,273,762
28215004	Farmers Protection Scheme	10,000,000	10,000,000	10,000,000	-	-
28215008	Accompanying Measures - Non Sugar Activities (Tea)	11,000,000	11,000,000	10,213,818	786,182	786,182
28215012	Organic Farming (National Organic Office)	500,000	500,000	12,420	487,580	487,580
<b>Capital Expenditure</b>		<b>144,600,000</b>	<b>117,100,000</b>	<b>56,867,114</b>	<b>87,732,886</b>	<b>60,232,886</b>
<b>26</b>	<b>Grants</b>	<b>110,500,000</b>	<b>91,000,000</b>	<b>38,861,844</b>	<b>71,638,156</b>	<b>52,138,156</b>
26323	Extra-Budgetary Units	110,500,000	91,000,000	38,861,844	71,638,156	52,138,156
26323019	Food and Agricultural Research of which	110,500,000	91,000,000	38,861,844	71,638,156	52,138,156
	(a) Extension of Head Office & other Minor Works	5,000,000	5,000,000	-	5,000,000	5,000,000
	(b) Crop Research and Protection	8,200,000	8,200,000	-	8,200,000	8,200,000
	(c) Training Young Agro-Entrepreneurship	1,000,000	1,000,000	-	1,000,000	1,000,000
	(d) Specialised Bio-Farm Unit	20,000,000	13,013,575	9,456,325	10,543,675	3,557,250
	(e) Development - Smart Innovation through Research in Agriculture (DeSIRA) Initiative (EU Funded)	45,000,000	25,500,000	15,419,620	29,580,380	10,080,380
	(f) Upgrading of Nursery Facilities at Richelieu	3,000,000	3,000,000	-	3,000,000	3,000,000
	(g) Extension of Research & Training Facilities,	20,000,000	20,000,000	9,456,325	10,543,675	10,543,675
	(h) Digitalisation of Services	2,500,000	2,500,000	-	2,500,000	2,500,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-403: Development of Non Sugar (Crop) Sector - continued</b>						
<b>28</b>	<b>Other Expense</b>	<b>12,000,000</b>	<b>4,000,000</b>	<b>3,774,326</b>	<b>8,225,674</b>	<b>225,674</b>
28225	Transfers to Private Enterprises	12,000,000	4,000,000	3,774,326	8,225,674	225,674
28225006	Capital Transfers (Foodcrop)	12,000,000	4,000,000	3,774,326	8,225,674	225,674
	(a) Land preparation and Agricultural Infrastructure Development Project	3,000,000	3,000,000	3,000,000	-	-
	(b) Tea Nursery project/Rehabilitation of Tea Plantation	8,000,000	-	-	8,000,000	-
	(c) Rainwater Harvesting	1,000,000	1,000,000	774,326	225,674	225,674
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>22,100,000</b>	<b>22,100,000</b>	<b>14,230,944</b>	<b>7,869,056</b>	<b>7,869,056</b>
31112	Non-Residential Buildings	14,100,000	14,100,000	9,737,080	4,362,920	4,362,920
31112022	Construction of a National Wholesale Market	14,100,000	14,100,000	9,737,080	4,362,920	4,362,920
31121	Transport Equipment	4,000,000	4,000,000	3,064,000	936,000	936,000
31121801	Acquisition of Vehicles	4,000,000	4,000,000	3,064,000	936,000	936,000
31122	Other Machinery and Equipment	3,000,000	3,000,000	1,134,343	1,865,657	1,865,657
31122804	Acquisition of Laboratory Equipment	1,500,000	1,500,000	230,000	1,270,000	1,270,000
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	904,343	595,657	595,657
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	295,521	704,479	704,479
31133801	Acquisition of Furniture, Fixtures and Fittings (GMO Laboratory and other Labs)	1,000,000	1,000,000	295,521	704,479	704,479
<b>Total - Sub-Head 13-403: Development of Non Sugar (Crop) Sector</b>		<b>949,200,000</b>	<b>955,174,670</b>	<b>864,239,350</b>	<b>84,960,650</b>	<b>90,935,320</b>
<b>Sub-Head 13-404: Livestock Production and Development</b>						
<b>Recurrent Expenditure</b>		<b>333,000,000</b>	<b>324,855,330</b>	<b>298,668,191</b>	<b>34,331,809</b>	<b>26,187,139</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>123,100,000</b>	<b>113,871,780</b>	<b>109,948,274</b>	<b>13,151,726</b>	<b>3,923,506</b>
21110	Personal Emoluments	108,700,000	99,471,780	96,148,609	12,551,391	3,323,171
21110001	Basic Salary	85,300,000	78,700,000	77,824,906	7,475,094	875,094
21110002	Salary Compensation	4,600,000	6,600,000	5,802,190	(1,202,190)	797,810
21110004	Allowances	3,000,000	3,000,000	2,954,885	45,115	45,115
21110005	Extra Assistance	5,000,000	971,780	-	5,000,000	971,780
21110006	Cash in Lieu of Leave	3,300,000	3,300,000	2,773,507	526,493	526,493
21110009	End-of-year Bonus	7,500,000	6,900,000	6,793,121	706,879	106,879
21111	Other Staff Costs	12,800,000	12,800,000	12,414,605	385,395	385,395
21111002	Travelling and Transport	12,800,000	12,800,000	12,414,605	385,395	385,395
21210	Social Contributions	1,600,000	1,600,000	1,385,060	214,940	214,940
21210001	Contribution to the National Savings Fund	1,600,000	1,600,000	1,385,060	214,940	214,940
<b>22</b>	<b>Goods and Services</b>	<b>53,900,000</b>	<b>56,075,000</b>	<b>45,060,450</b>	<b>8,839,550</b>	<b>11,014,550</b>
22010	Cost of Utilities	5,950,000	6,000,000	5,299,672	650,328	700,328
22020	Fuel and Oil	1,900,000	2,100,000	2,084,914	(184,914)	15,086
22040	Office Equipment and Furniture	400,000	750,000	606,758	(206,758)	143,242
22050	Office Expenses	200,000	325,000	236,215	(36,215)	88,785
22060	Maintenance	7,300,000	7,650,000	5,011,221	2,288,779	2,638,779
22090	Security	10,200,000	10,200,000	7,920,346	2,279,654	2,279,654
22100	Publications and Stationery	210,000	210,000	74,417	135,583	135,583
22120	Fees	1,660,000	1,660,000	348,028	1,311,972	1,311,972
22130	Studies and Surveys	3,000,000	3,000,000	1,820,167	1,179,833	1,179,833

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-404: Livestock Production and Development - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22140	Medical Supplies, Drugs and Equipment	3,030,000	3,330,000	2,992,647	37,353	337,353
22150	Scientific and Laboratory Equipment	5,500,000	6,300,000	5,801,988	(301,988)	498,012
22900	Other Goods and Services of which	14,550,000	14,550,000	12,864,077	1,685,923	1,685,923
22900017	Control of Animal Pests	2,000,000	2,000,000	526,194	1,473,806	1,473,806
22900027	Animal Feed	10,000,000	10,000,000	10,000,000	-	-
<b>25</b>	<b>Subsidies</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>
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	-	-
<b>26</b>	<b>Grants</b>	<b>127,500,000</b>	<b>127,500,000</b>	<b>123,516,323</b>	<b>3,983,677</b>	<b>3,983,677</b>
26210	Contribution to International Organisations	4,000,000	4,000,000	2,806,962	1,193,038	1,193,038
26210080	Office International des Epizooties	4,000,000	4,000,000	2,806,962	1,193,038	1,193,038
26313	Extra-Budgetary Units	123,500,000	123,500,000	120,709,361	2,790,639	2,790,639
26313019	Food and Agricultural Research and Extension Institute (FAREI)	100,500,000	100,500,000	97,709,361	2,790,639	2,790,639
26313110	Mauritius Society for Animal Welfare	23,000,000	23,000,000	23,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>9,500,000</b>	<b>8,408,550</b>	<b>1,143,144</b>	<b>8,356,856</b>	<b>7,265,406</b>
28211	Transfers to Non-Profit Institutions	500,000	500,000	500,000	-	-
28211029	Veterinary Council	500,000	500,000	500,000	-	-
28215	Transfers to Private Enterprises	9,000,000	7,908,550	643,144	8,356,856	7,265,406
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	5,000,000	5,000,000	643,144	4,356,856	4,356,856
28215009	Accompanying Measures for the Livestock Sector	4,000,000	2,908,550	-	4,000,000	2,908,550
<b>Capital Expenditure</b>		<b>77,000,000</b>	<b>42,700,000</b>	<b>28,133,275</b>	<b>48,866,725</b>	<b>14,566,725</b>
<b>26</b>	<b>Grants</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	<b>4,500,000</b>
26323	Extra-Budgetary Units	4,500,000	4,500,000	-	4,500,000	4,500,000
26323019	Food and Agricultural Research and Extension Institute (FAREI)	4,500,000	4,500,000	-	4,500,000	4,500,000
<b>28</b>	<b>Other Expense</b>	<b>33,500,000</b>	<b>17,000,000</b>	<b>11,518,713</b>	<b>21,981,287</b>	<b>5,481,287</b>
28225	Transfers to Private Enterprises	33,500,000	17,000,000	11,518,713	21,981,287	5,481,287
28225007	Capital Transfers (Livestock)	33,500,000	17,000,000	11,518,713	21,981,287	5,481,287
	(a) Livestock Development Scheme	15,000,000	5,000,000	2,903,713	12,096,287	2,096,287
	(b) Scheme for Purchase of Equipment	2,000,000	2,000,000	2,000,000	-	-
	(c) Calf Productivity & Milk Production Incentive	10,000,000	10,000,000	6,615,000	3,385,000	3,385,000
	(d) Scheme for Veterinary Services	6,500,000	-	-	6,500,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>39,000,000</b>	<b>21,200,000</b>	<b>16,614,562</b>	<b>22,385,438</b>	<b>4,585,438</b>
31112	Non-Residential Buildings	14,000,000	4,700,000	2,202,200	11,797,800	2,497,800
31112445	Upgrading of Slaughterhouse (Rodrigues)	10,000,000	700,000	99,378	9,900,622	600,622

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-404: Livestock Production and Development - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31112452	Upgrading of Veterinary Hospital	2,000,000	2,000,000	1,150,927	849,073	849,073
31112456	Upgrading of Poultry Breeding	2,000,000	2,000,000	951,895	1,048,105	1,048,105
31113	Other Structures	20,000,000	11,500,000	10,805,164	9,194,836	694,836
31113026	Construction of Farm Buildings	20,000,000	11,500,000	10,805,164	9,194,836	694,836
	(a) Heifer Farm (Melrose)	15,000,000	10,000,000	9,527,665	5,472,335	472,335
	(b) Sheep Reproductive Farm (Salazie)	5,000,000	1,500,000	1,277,499	3,722,501	222,501
31122	Other Machinery and Equipment	5,000,000	5,000,000	3,607,198	1,392,802	1,392,802
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	212,583	787,417	787,417
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	3,394,615	605,385	605,385
<b>Total - Sub-Head 13-404: Livestock Production and Development</b>		<b>410,000,000</b>	<b>367,555,330</b>	<b>326,801,466</b>	<b>83,198,534</b>	<b>40,753,864</b>
<b>Sub-Head 13-405: Forests</b>						
<b>Recurrent Expenditure</b>		<b>178,300,000</b>	<b>182,250,000</b>	<b>171,594,234</b>	<b>6,705,766</b>	<b>10,655,766</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>161,700,000</b>	<b>164,320,000</b>	<b>158,465,733</b>	<b>3,234,267</b>	<b>5,854,267</b>
21110	Personal Emoluments	135,400,000	137,820,000	133,016,701	2,383,299	4,803,299
21110001	Basic Salary	109,600,000	109,600,000	106,022,036	3,577,964	3,577,964
21110002	Salary Compensation	9,100,000	12,000,000	11,842,452	(2,742,452)	157,548
21110004	Allowances	3,100,000	3,100,000	3,011,869	88,131	88,131
21110006	Cash in lieu of leave	4,100,000	4,100,000	3,124,439	975,561	975,561
21110009	End-of-year Bonus	9,500,000	9,020,000	9,015,905	484,095	4,095
21111	Other Staff Costs	24,000,000	24,000,000	22,949,032	1,050,968	1,050,968
21111002	Travelling and Transport	24,000,000	24,000,000	22,949,032	1,050,968	1,050,968
21210	Social Contributions	2,300,000	2,500,000	2,500,000	(200,000)	-
21210001	Contribution to the National Savings Fund	2,300,000	2,500,000	2,500,000	(200,000)	-
<b>22</b>	<b>Goods and Services</b>	<b>16,500,000</b>	<b>17,830,000</b>	<b>13,059,262</b>	<b>3,440,738</b>	<b>4,770,738</b>
22010	Cost of Utilities	1,970,000	2,020,000	1,821,693	148,307	198,307
22020	Fuel and Oil	1,180,000	1,480,000	1,480,000	(300,000)	-
22040	Office Equipment and Furniture	80,000	260,000	201,539	(121,539)	58,461
22050	Office Expenses	230,000	230,000	207,232	22,768	22,768
22060	Maintenance	2,200,000	2,750,000	2,645,736	(445,736)	104,264
22090	Security	5,250,000	5,250,000	3,357,953	1,892,047	1,892,047
22100	Publications and Stationery	150,000	200,000	142,575	7,425	57,425
22120	Fees	2,120,000	2,120,000	1,620,000	500,000	500,000
22900	Other Goods and Services	3,320,000	3,520,000	1,582,534	1,737,466	1,937,466
<b>26</b>	<b>Grants</b>	<b>100,000</b>	<b>100,000</b>	<b>69,239</b>	<b>30,761</b>	<b>30,761</b>
26210	Contribution to International Organisations	100,000	100,000	69,239	30,761	30,761
26210062	Contribution to UN Convention to Combat Drought and Desertification	80,000	80,000	69,239	10,761	10,761
26210089	Contribution to Commonwealth Forestry Association	20,000	20,000	-	20,000	20,000
<b>Capital Expenditure</b>		<b>14,500,000</b>	<b>3,500,000</b>	<b>3,127,683</b>	<b>11,372,317</b>	<b>372,317</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,500,000</b>	<b>3,500,000</b>	<b>3,127,683</b>	<b>11,372,317</b>	<b>372,317</b>
31111	Dwellings	13,000,000	1,000,000	776,850	12,223,150	223,150
31111001	Construction of Quarters and Barracks	13,000,000	1,000,000	776,850	12,223,150	223,150

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-405: Forests - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31113	Other Structures	200,000	200,000	177,675	22,325	22,325
31113014	Landscaping Works - Motorway/Public Roads	200,000	200,000	177,675	22,325	22,325
31131	Cultivated Assets	800,000	1,800,000	1,731,500	(931,500)	68,500
31131401	Improvement of Cultivated Assets	800,000	1,800,000	1,731,500	(931,500)	68,500
31410	Non-Produced Assets	500,000	500,000	441,658	58,342	58,342
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	500,000	500,000	441,658	58,342	58,342
<b>Total - Sub-Head 13-405: Forests</b>		<b>192,800,000</b>	<b>185,750,000</b>	<b>174,721,917</b>	<b>18,078,083</b>	<b>11,028,083</b>
<b>Sub-Head 13-406: National Parks and Conservation Service</b>						
<b>Recurrent Expenditure</b>		<b>87,300,000</b>	<b>91,050,000</b>	<b>86,351,668</b>	<b>948,332</b>	<b>4,698,332</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>54,000,000</b>	<b>55,900,000</b>	<b>52,578,427</b>	<b>1,421,573</b>	<b>3,321,573</b>
21110	Personal Emoluments	45,950,000	46,350,000	43,128,579	2,821,421	3,221,421
21110001	Basic Salary	35,650,000	35,650,000	32,846,693	2,803,307	2,803,307
21110002	Salary Compensation	2,700,000	3,100,000	3,042,178	(342,178)	57,822
21110004	Allowances	700,000	700,000	696,877	3,123	3,123
21110005	Extra Assistance	2,200,000	2,200,000	2,200,000	-	-
21110006	Cash in lieu of leave	1,700,000	1,700,000	1,343,280	356,720	356,720
21110009	End-of-year Bonus	3,000,000	3,000,000	2,999,551	449	449
21111	Other Staff Costs	7,500,000	7,500,000	7,490,888	9,112	9,112
21111002	Travelling and Transport	7,500,000	7,500,000	7,490,888	9,112	9,112
21210	Social Contributions	550,000	2,050,000	1,958,960	(1,408,960)	91,040
21210001	Contribution to the National Savings Fund	550,000	2,050,000	1,958,960	(1,408,960)	91,040
<b>22</b>	<b>Goods and Services</b>	<b>14,000,000</b>	<b>15,850,000</b>	<b>14,812,927</b>	<b>(812,927)</b>	<b>1,037,073</b>
22010	Cost of Utilities	1,100,000	1,150,000	954,379	145,621	195,621
22020	Fuel and Oil	790,000	1,190,000	1,190,000	(400,000)	-
22040	Office Equipment and Furniture	100,000	100,000	45,185	54,815	54,815
22050	Office Expenses	70,000	70,000	63,637	6,363	6,363
22060	Maintenance	605,000	905,000	839,960	(234,960)	65,040
22070	Cleaning Services	1,400,000	2,200,000	1,800,000	(400,000)	400,000
22090	Security	8,700,000	8,700,000	8,641,635	58,365	58,365
22100	Publications and Stationery	60,000	60,000	18,863	41,137	41,137
22120	Fees	10,000	10,000	-	10,000	10,000
22900	Other Goods and Services	1,165,000	1,465,000	1,259,268	(94,268)	205,732
<b>26</b>	<b>Grants</b>	<b>19,300,000</b>	<b>19,300,000</b>	<b>18,960,314</b>	<b>339,686</b>	<b>339,686</b>
26210	Contribution to International Organisations	1,300,000	1,300,000	960,314	339,686	339,686
26210064	UN Convention on Biological Diversity	75,000	75,000	64,019	10,981	10,981
26210090	Wetland (Ramsar) Convention	110,000	110,000	-	110,000	110,000
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	79	99,921	99,921
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	70,000	70,000	55,115	14,885	14,885
26210093	International Union for the Conservation of Nature	850,000	850,000	769,891	80,109	80,109
26210094	Convention on Migratory Species of Animals (CMS)	40,000	40,000	37,417	2,583	2,583
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	33,793	21,207	21,207

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 13-406: National Parks and Conservation Service - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
26313	Extra-Budgetary Units	18,000,000	18,000,000	18,000,000	-	-
26313129	Vallée d'Osterlog Endemic Garden Foundation	18,000,000	18,000,000	18,000,000	-	-
<b>Capital Expenditure</b>		<b>60,500,000</b>	<b>60,500,000</b>	<b>57,296,454</b>	<b>3,203,546</b>	<b>3,203,546</b>
<b>26</b>	<b>Grants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>336,267</b>	<b>1,663,733</b>	<b>1,663,733</b>
26323	Extra-Budgetary Units	2,000,000	2,000,000	336,267	1,663,733	1,663,733
26323129	Vallée d'Osterlog Endemic Garden Foundation	2,000,000	2,000,000	336,267	1,663,733	1,663,733
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>58,500,000</b>	<b>58,500,000</b>	<b>56,960,187</b>	<b>1,539,813</b>	<b>1,539,813</b>
31113	Other Structures	700,000	700,000	538,849	161,151	161,151
31113014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	500,000	500,000	357,303	142,697	142,697
31113016	Construction/Renovation of Visitors' Centre/Field Research Station	200,000	200,000	181,546	18,454	18,454
31122	Other Machinery and Equipment	200,000	200,000	200,000	-	-
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	200,000	-	-
31410	Non-Produced Assets	57,600,000	57,600,000	56,221,338	1,378,662	1,378,662
31410401	Rehabilitation of Nature Reserves & Parks	2,600,000	2,600,000	1,500,457	1,099,543	1,099,543
31410408	Mauritius from Ridge to Reef (EU Funded)	55,000,000	55,000,000	54,720,881	279,119	279,119
<b>Total - Sub-Head 13-406: National Parks and Conservation Service</b>		<b>147,800,000</b>	<b>151,550,000</b>	<b>143,648,122</b>	<b>4,151,878</b>	<b>7,901,878</b>
<b>Total - Vote 13-4: Ministry of Agro-Industry and Food Security</b>		<b>2,630,000,000</b>	<b>2,633,400,000</b>	<b>2,451,972,666</b>	<b>178,027,334</b>	<b>181,427,334</b>
<b>Total - Attorney-General's Office, Ministry of Agro-Industry and Food Security</b>		<b>3,176,000,000</b>	<b>3,179,400,000</b>	<b>2,901,836,077</b>	<b>274,163,923</b>	<b>277,563,923</b>
<b>Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation</b>						
<b>Sub-Head 14-101: General</b>						
<b>Recurrent Expenditure</b>		<b>86,400,000</b>	<b>86,400,000</b>	<b>83,311,467</b>	<b>3,088,533</b>	<b>3,088,533</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>61,800,000</b>	<b>61,800,000</b>	<b>60,088,190</b>	<b>1,711,810</b>	<b>1,711,810</b>
21110	Personal Emoluments	52,492,000	52,492,000	51,306,231	1,185,769	1,185,769
21110001	Basic Salary	41,892,000	40,692,000	40,140,249	1,751,751	551,751
21110002	Salary Compensation	2,000,000	3,200,000	3,100,787	(1,100,787)	99,213
21110004	Allowances	2,600,000	2,600,000	2,577,335	22,665	22,665
21110006	Cash in Lieu of Leave	2,100,000	2,100,000	1,757,407	342,593	342,593
21110009	End-of-year Bonus	3,900,000	3,900,000	3,730,453	169,547	169,547
21111	Other Staff Costs	8,508,000	8,508,000	8,031,071	476,929	476,929
21111002	Travelling and Transport	5,000,000	5,000,000	4,542,054	457,946	457,946
21111100	Overtime	3,500,000	3,500,000	3,481,017	18,983	18,983
21111200	Staff Welfare	8,000	8,000	8,000	-	-
21210	Social Contributions	800,000	800,000	750,888	49,112	49,112
21210001	Contribution to the National Savings Fund	800,000	800,000	750,888	49,112	49,112
<b>22</b>	<b>Goods and Services</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>20,823,277</b>	<b>1,376,723</b>	<b>1,376,723</b>
22010	Cost of Utilities	2,061,000	2,061,000	1,909,984	151,016	151,016
22020	Fuel and Oil	300,000	300,000	290,796	9,204	9,204
22030	Rent	17,800,000	17,800,000	17,091,355	708,645	708,645



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-101: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22040	Office Equipment and Furniture	50,000	50,000	3,380	46,620	46,620
22050	Office Expenses	30,000	30,000	25,245	4,755	4,755
22060	Maintenance	160,000	160,000	155,768	4,232	4,232
22100	Publications and Stationery	239,000	239,000	179,513	59,487	59,487
22120	Fees	735,000	735,000	722,810	12,190	12,190
22170	Travelling within the Republic	275,000	275,000	99,041	175,959	175,959
22900	Other Goods and Services	550,000	550,000	345,385	204,615	204,615
	<i>of which</i>					
22900955	Gender Mainstreaming	200,000	200,000	113,210	86,790	86,790
<b>Total - Sub-Head 14-101: General</b>		<b>86,400,000</b>	<b>86,400,000</b>	<b>83,311,467</b>	<b>3,088,533</b>	<b>3,088,533</b>
<b>Sub-Head 14-102: Promotion and Development of Sports</b>						
<b>Recurrent Expenditure</b>		<b>522,600,000</b>	<b>558,504,500</b>	<b>534,840,321</b>	<b>(12,240,321)</b>	<b>23,664,179</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>85,800,000</b>	<b>92,800,000</b>	<b>86,929,792</b>	<b>(1,129,792)</b>	<b>5,870,208</b>
21110	Personal Emoluments	71,005,000	70,405,000	65,544,563	5,460,437	4,860,437
21110001	Basic Salary	48,205,000	47,005,000	44,368,446	3,836,554	2,636,554
21110002	Salary Compensation	2,700,000	3,900,000	3,752,527	(1,052,527)	147,473
21110004	Allowances	700,000	700,000	670,697	29,303	29,303
21110005	Extra Assistance	11,700,000	11,400,000	9,993,043	1,706,957	1,406,957
21110006	Cash in Lieu of Leave	3,400,000	3,400,000	2,824,215	575,785	575,785
21110009	End-of-year Bonus	4,300,000	4,000,000	3,935,635	364,365	64,365
21111	Other Staff Costs	13,445,000	21,045,000	20,265,905	(6,820,905)	779,095
21111002	Travelling and Transport	9,925,000	9,925,000	9,284,597	640,403	640,403
21111100	Overtime	3,500,000	11,100,000	10,961,308	(7,461,308)	138,692
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,350,000	1,350,000	1,119,324	230,676	230,676
21210001	Contribution to the National Savings Fund	1,350,000	1,350,000	1,119,324	230,676	230,676
<b>22</b>	<b>Goods and Services</b>	<b>144,500,000</b>	<b>152,804,500</b>	<b>139,870,444</b>	<b>4,629,556</b>	<b>12,934,056</b>
22010	Cost of Utilities	11,625,000	11,625,000	8,366,918	3,258,082	3,258,082
22020	Fuel and Oil	3,200,000	4,250,000	3,882,052	(682,052)	367,948
22030	Rent	2,100,000	2,100,000	1,024,417	1,075,583	1,075,583
22040	Office Equipment and Furniture	100,000	100,000	39,600	60,400	60,400
22050	Office Expenses	450,000	450,000	309,656	140,344	140,344
22060	Maintenance	5,570,000	5,970,000	5,598,712	(28,712)	371,288
22070	Cleaning Services	1,000,000	600,000	299,955	700,045	300,045
22090	Security	11,000,000	600,000	323,132	10,676,868	276,868
22100	Publications and Stationery	1,305,000	1,305,000	1,099,777	205,223	205,223
22120	Fees	2,200,000	2,200,000	1,999,650	200,350	200,350
22140	Medical Supplies, Drugs and Equipment	800,000	900,000	865,835	(65,835)	34,165
22900	Other Goods and Services	105,150,000	122,704,500	116,060,740	(10,910,740)	6,643,760
	<i>of which</i>					
22900007	Sports Equipment and Materials	2,000,000	1,700,000	1,498,958	501,042	201,042
22900008	Medals, Prizes and Rewards	5,000,000	19,997,000	19,151,374	(14,151,374)	845,626
22900939	Indian Ocean Island Games (IOIG 2023)	53,000,000	64,100,000	64,095,482	(11,095,482)	4,518
22900944	International/Regional Games	41,050,000	32,907,500	28,634,243	12,415,757	4,273,257
	<i>(b) U19 Football Competition (COSAFU Cup)</i>	2,000,000	2,000,000	1,622,476	377,524	377,524
	<i>(c) Jeux des Jeunes Elites (U17)</i>	2,000,000	-	-	2,000,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-102: Promotion and Development of Sports - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
	(d) National Handisports Games	1,250,000	-	-	1,250,000	-
	(e) Jeux de la Jeunesse et des Sports de l'Océan Indien	1,000,000	-	-	1,000,000	-
	(f) Residential Training Programme for Olympic Games	6,000,000	6,000,000	5,790,130	209,870	209,870
	(g) Independence Day Sports Celebration	300,000	300,000	-	300,000	300,000
	(h) Youth Commonwealth Games	4,000,000	-	-	4,000,000	-
	(i) All Africa Games	10,000,000	8,500,000	6,607,040	3,392,960	1,892,960
	(j) African Para Games	3,000,000	3,000,000	1,975,096	1,024,904	1,024,904
	(m) Africa and Asia Pacific Choir Games	11,000,000	11,607,500	11,562,545	(562,545)	44,955
	(n) Others	500,000	1,500,000	1,076,956	(576,956)	423,044
22900953	Anti-Doping Activities	700,000	700,000	694,321	5,679	5,679
<b>26</b>	<b>Grants</b>	<b>204,200,000</b>	<b>208,300,000</b>	<b>205,083,667</b>	<b>(883,667)</b>	<b>3,216,333</b>
26210	Contribution to International Organisations	1,200,000	1,200,000	1,083,667	116,333	116,333
26313	Extra-Budgetary Units	203,000,000	207,100,000	204,000,000	(1,000,000)	3,100,000
26313045	Mauritius Sports Council	100,000,000	100,000,000	96,900,000	3,100,000	3,100,000
26313094	Trust Fund for Excellence in Sports	12,000,000	13,500,000	13,500,000	(1,500,000)	-
26313141	Mauritius Multisports Infrastructure Ltd	91,000,000	93,600,000	93,600,000	(2,600,000)	-
<b>28</b>	<b>Other Expense</b>	<b>88,100,000</b>	<b>104,600,000</b>	<b>102,956,418</b>	<b>(14,856,418)</b>	<b>1,643,582</b>
28211	Transfers to Non-Profit Institutions	64,000,000	77,300,000	75,683,930	(11,683,930)	1,616,070
28211056	Football Clubs	14,000,000	13,600,000	12,000,000	2,000,000	1,600,000
28211064	Sports Federations	50,000,000	63,700,000	63,683,930	(13,683,930)	16,070
28212	Transfers to Households	23,900,000	27,100,000	27,096,475	(3,196,475)	3,525
28212015	Allowances to High Level Athletes	23,900,000	27,100,000	27,096,475	(3,196,475)	3,525
28217	Other	200,000	200,000	176,013	23,987	23,987
28217001	Insurance	200,000	200,000	176,013	23,987	23,987
<b>Capital Expenditure</b>		<b>135,200,000</b>	<b>112,095,500</b>	<b>85,211,236</b>	<b>49,988,764</b>	<b>26,884,264</b>
<b>26</b>	<b>Grants</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>8,643,665</b>	<b>1,356,335</b>	<b>1,356,335</b>
26323	Extra-Budgetary Units	10,000,000	10,000,000	8,643,665	1,356,335	1,356,335
26323045	Mauritius Sports Council	10,000,000	10,000,000	8,643,665	1,356,335	1,356,335
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>125,200,000</b>	<b>102,095,500</b>	<b>76,567,571</b>	<b>48,632,429</b>	<b>25,527,929</b>
31113	Other Structures	121,000,000	97,895,500	76,012,639	44,987,361	21,882,861
31113006	Construction of Sports Infrastructure- Triolet Multi-Sports Complex	110,000,000	88,653,000	70,707,961	39,292,039	17,945,039
31113406	Upgrading of Sports Infrastructure	11,000,000	9,242,500	5,304,678	5,695,322	3,937,822
	(a) Lighting of Training Grounds	3,000,000	2,400,000	645,121	2,354,879	1,754,879
	(b) Fencing, Turfing and Waterproofing	3,000,000	3,000,000	1,649,764	1,350,236	1,350,236
	(d) Glen Park Multisports Complex Phase I	1,000,000	492,500	365,950	634,050	126,550
	(e) Beau Bassin Sports Complex	1,000,000	1,000,000	380,164	619,836	619,836
	(g) Others - Basic Sports Facilities around the Island	3,000,000	2,350,000	2,263,679	736,321	86,321

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-102: Promotion and Development of Sports - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	3,000,000	3,000,000	210,258	2,789,742	2,789,742
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	104,062	1,895,938	1,895,938
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	106,196	893,804	893,804
31133	Furniture, Fixtures & Fittings	1,200,000	1,200,000	344,674	855,326	855,326
<b>Total - Sub-Head 14-102: Promotion and Development of Sports</b>		<b>657,800,000</b>	<b>670,600,000</b>	<b>620,051,557</b>	<b>37,748,443</b>	<b>50,548,443</b>
<b>Sub-Head 14-103: Youth Services</b>						
<b>Recurrent Expenditure</b>		<b>118,800,000</b>	<b>113,800,000</b>	<b>96,925,648</b>	<b>21,874,352</b>	<b>16,874,352</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>56,100,000</b>	<b>61,000,000</b>	<b>58,878,771</b>	<b>(2,778,771)</b>	<b>2,121,229</b>
21110	Personal Emoluments	45,830,000	45,830,000	44,142,818	1,687,182	1,687,182
21110001	Basic Salary	36,380,000	35,380,000	34,295,387	2,084,613	1,084,613
21110002	Salary Compensation	1,700,000	2,700,000	2,575,060	(875,060)	124,940
21110004	Allowances	1,400,000	1,400,000	1,397,347	2,653	2,653
21110005	Extra Assistance	1,050,000	1,050,000	949,870	100,130	100,130
21110006	Cash in Lieu of Leave	2,000,000	2,000,000	1,944,285	55,715	55,715
21110009	End-of-year Bonus	3,300,000	3,300,000	2,980,869	319,131	319,131
21111	Other Staff Costs	9,570,000	14,470,000	14,101,183	(4,531,183)	368,817
21111002	Travelling and Transport	8,050,000	8,050,000	7,681,183	368,817	368,817
21111100	Overtime	1,500,000	6,400,000	6,400,000	(4,900,000)	-
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	700,000	700,000	634,770	65,230	65,230
21210001	Contribution to the National Savings Fund	700,000	700,000	634,770	65,230	65,230
<b>22</b>	<b>Goods and Services</b>	<b>35,900,000</b>	<b>29,230,000</b>	<b>19,447,560</b>	<b>16,452,440</b>	<b>9,782,440</b>
22010	Cost of Utilities	2,900,000	2,900,000	2,372,934	527,066	527,066
22020	Fuel and Oil	825,000	825,000	800,000	25,000	25,000
22030	Rent	325,000	325,000	49,275	275,725	275,725
22040	Office Equipment and Furniture	50,000	50,000	9,716	40,284	40,284
22050	Office Expenses	350,000	350,000	162,924	187,076	187,076
22060	Maintenance	3,150,000	3,450,000	2,208,424	941,576	1,241,576
22070	Cleaning Services	50,000	50,000	17,084	32,916	32,916
22090	Security	9,000,000	330,000	27,633	8,972,367	302,367
22100	Publications and Stationery	600,000	600,000	458,383	141,617	141,617
22120	Fees	500,000	700,000	438,174	61,826	261,826
22130	Studies and Surveys	500,000	-	-	500,000	-
22900	Other Goods and Services of which	17,650,000	19,650,000	12,903,013	4,746,987	6,746,987
22900951	Smart Youth Programmes	13,300,000	14,700,000	10,514,956	2,785,044	4,185,044
	(a) National Youth Volunteer Scheme	1,500,000	1,500,000	428,685	1,071,315	1,071,315
	(b) Duke of Edinburgh International Award	3,000,000	3,500,000	3,162,068	(162,068)	337,932
	(c) Youth Excellence Award	1,000,000	-	-	1,000,000	-
	(d) Youth Programmes	3,000,000	3,000,000	2,928,223	71,777	71,777
	(e) Zenes Montre to Talents	1,300,000	3,200,000	2,561,371	(1,261,371)	638,629
	(f) Special Youth Outreach Programme	1,000,000	1,000,000	219,491	780,509	780,509
	(g) National Youth Civic Service	1,000,000	1,000,000	898,158	101,842	101,842
	(h) Youth Counselling Programme	200,000	200,000	-	200,000	200,000
	(i) Youth Programme on Prevention of Addictive Behaviour	300,000	300,000	-	300,000	300,000
	(j) Carrefour des Jeunes	1,000,000	1,000,000	316,960	683,040	683,040

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 14-103: Youth Services - continued</b>						
26	<b>Grants</b>	<b>20,900,000</b>	<b>21,170,000</b>	<b>16,870,000</b>	<b>4,030,000</b>	<b>4,300,000</b>
26210	Contribution to International Organisations	1,500,000	1,770,000	1,470,000	30,000	300,000
26210143	Commonwealth Youth Programme	1,200,000	1,470,000	1,470,000	(270,000)	-
26210145	CONFES Fund	300,000	300,000	-	300,000	300,000
26313	Extra-Budgetary Units	19,400,000	19,400,000	15,400,000	4,000,000	4,000,000
26313068	National Youth Council	2,400,000	2,400,000	2,400,000	-	-
26313158	Mauritius Recreation Council	17,000,000	17,000,000	13,000,000	4,000,000	4,000,000
28	<b>Other Expense</b>	<b>5,900,000</b>	<b>2,400,000</b>	<b>1,729,317</b>	<b>4,170,683</b>	<b>670,683</b>
28211	Transfers to Non-Profit Institutions	5,790,000	2,290,000	1,726,500	4,063,500	563,500
28211042	Youth Clubs	4,553,000	1,053,000	594,500	3,958,500	458,500
28211043	Mauritius Scouts Association	1,105,000	1,105,000	1,105,000	-	-
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	2,817	107,183	107,183
28217001	Insurance	110,000	110,000	2,817	107,183	107,183
<b>Capital Expenditure</b>		<b>7,000,000</b>	<b>4,200,000</b>	<b>26,193</b>	<b>6,973,807</b>	<b>4,173,807</b>
31	<b>Acquisition of Non Financial Assets</b>	<b>7,000,000</b>	<b>4,200,000</b>	<b>26,193</b>	<b>6,973,807</b>	<b>4,173,807</b>
31112	Non-Residential Buildings	7,000,000	4,200,000	26,193	6,973,807	4,173,807
31112407	Upgrading of Youth Centres	7,000,000	4,200,000	26,193	6,973,807	4,173,807
	(b) Lighting of Youth and Recreational Centres	2,000,000	2,000,000	26,193	1,973,807	1,973,807
	(c) Fencing and Waterproofing of Youth Centres	2,000,000	2,000,000	-	2,000,000	2,000,000
	(d) Other Youth Centres	3,000,000	200,000	-	3,000,000	200,000
<b>Total - Sub-Head 14-103: Youth Services</b>		<b>125,800,000</b>	<b>118,000,000</b>	<b>96,951,841</b>	<b>28,848,159</b>	<b>21,048,159</b>
<b>Total - Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation</b>		<b>870,000,000</b>	<b>875,000,000</b>	<b>800,314,865</b>	<b>69,685,135</b>	<b>74,685,135</b>
<b>Ministry of National Infrastructure and Community Development</b>						
<b>Vote 15-1: National Infrastructure</b>						
<b>Sub-Head 15-101: General</b>						
<b>Recurrent Expenditure</b>		<b>148,400,000</b>	<b>148,900,000</b>	<b>143,338,697</b>	<b>5,061,303</b>	<b>5,561,303</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>102,850,000</b>	<b>94,176,000</b>	<b>93,108,027</b>	<b>9,741,973</b>	<b>1,067,973</b>
21110	Personal Emoluments	92,775,000	83,959,800	83,434,518	9,340,482	525,282
21110001	Basic Salary	74,000,000	63,700,000	63,384,911	10,615,089	315,089
21110002	Salary Compensation	3,375,000	5,175,000	4,998,155	(1,623,155)	176,845
21110004	Allowances	3,200,000	3,200,000	3,186,324	13,676	13,676
21110005	Extra Assistance	3,000,000	3,000,000	3,000,000	-	-
21110006	Cash in lieu of leave	2,700,000	2,700,000	2,700,000	-	-
21110009	End-of-year Bonus	6,500,000	6,184,800	6,165,128	334,872	19,672
21111	Other Staff Costs	8,775,000	8,916,200	8,507,862	267,138	408,338
21111001	Wages	200,000	200,000	191,964	8,036	8,036
21111002	Travelling and Transport	7,100,000	7,100,000	6,699,698	400,302	400,302
21111100	Overtime	1,300,000	1,300,000	1,300,000	-	-
21111200	Staff Welfare	175,000	316,200	316,200	(141,200)	-
21210	Social Contributions	1,300,000	1,300,000	1,165,647	134,353	134,353
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,165,647	134,353	134,353

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-101: General - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>38,100,000</b>	<b>47,274,000</b>	<b>42,820,670</b>	<b>(4,720,670)</b>	<b>4,453,330</b>
22010	Cost of Utilities	3,550,000	3,550,000	3,280,624	269,376	269,376
22020	Fuel and Oil	500,000	500,000	442,606	57,394	57,394
22030	Rent	24,865,000	34,389,000	33,880,940	(9,015,940)	508,060
	of which					
22030001	Rental of Building	16,100,000	16,100,000	15,592,704	507,296	507,296
22030005	Rental of Facilities for Events	8,000,000	17,524,000	17,523,236	(9,523,236)	764
22040	Office Equipment and Furniture	200,000	200,000	147,973	52,027	52,027
22050	Office Expenses	560,000	560,000	410,881	149,119	149,119
22060	Maintenance	1,200,000	1,200,000	647,152	552,848	552,848
22070	Cleaning Services	400,000	400,000	400,000	-	-
22100	Publications and Stationery	660,000	660,000	581,200	78,800	78,800
22120	Fees	3,300,000	3,050,000	719,951	2,580,049	2,330,049
	of which					
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	-	165,000	165,000
22900	Other Goods and Services	2,700,000	2,600,000	2,309,343	390,657	290,657
<b>26</b>	<b>Grants</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26313010	Construction Industry Development Board	5,000,000	5,000,000	5,000,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>50,000</b>	<b>50,000</b>	<b>10,000</b>	<b>40,000</b>	<b>40,000</b>
27210	Social Assistance Benefits in Cash	50,000	50,000	10,000	40,000	40,000
<b>Capital Expenditure</b>		<b>3,700,000</b>	<b>3,700,000</b>	<b>3,333,217</b>	<b>366,783</b>	<b>366,783</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,333,217</b>	<b>366,783</b>	<b>366,783</b>
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	1,720,000	1,720,000	1,362,679	357,321	357,321
31122802	Acquisition of IT Equipment	1,520,000	1,520,000	1,252,779	267,221	267,221
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	109,900	90,100	90,100
31132	Intangible Fixed Assets	480,000	480,000	470,538	9,462	9,462
31132111	E-Document Management System	480,000	480,000	470,538	9,462	9,462
<b>Total - Sub-Head 15-101: General</b>		<b>152,100,000</b>	<b>152,600,000</b>	<b>146,671,914</b>	<b>5,428,086</b>	<b>5,928,086</b>
<b>Sub-Head 15-102: National Infrastructure Division</b>						
<b>Recurrent Expenditure</b>		<b>423,000,000</b>	<b>394,781,575</b>	<b>383,824,822</b>	<b>39,175,178</b>	<b>10,956,753</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>380,300,000</b>	<b>351,444,975</b>	<b>348,203,035</b>	<b>32,096,965</b>	<b>3,241,940</b>
21110	Personal Emoluments	316,000,000	293,234,003	291,343,037	24,656,963	1,890,966
21110001	Basic Salary	259,000,000	233,364,875	233,095,568	25,904,432	269,307
21110002	Salary Compensation	12,600,000	18,200,000	17,848,189	(5,248,189)	351,811
21110004	Allowances	7,000,000	8,121,500	8,120,978	(1,120,978)	522
21110005	Extra Assistance	3,200,000	2,500,000	2,499,368	700,632	632
21110006	Cash in lieu of leave	12,000,000	10,191,900	9,253,472	2,746,528	938,428
21110009	End-of-year Bonus	22,200,000	20,855,728	20,525,462	1,674,538	330,266
21111	Other Staff Costs	59,400,000	53,310,972	52,580,419	6,819,581	730,553
21111001	Wages	8,000,000	5,710,000	5,389,613	2,610,387	320,387
21111002	Travelling and Transport	43,265,000	43,265,000	43,253,825	11,175	11,175
21111100	Overtime	8,000,000	3,500,000	3,101,010	4,898,990	398,990
21111200	Staff Welfare	135,000	835,972	835,971	(700,971)	1
21210	Social Contributions	4,900,000	4,900,000	4,279,579	620,421	620,421
21210001	Contribution to the National Savings Fund	4,900,000	4,900,000	4,279,579	620,421	620,421

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-102: National Infrastructure Division - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>42,700,000</b>	<b>43,336,600</b>	<b>35,621,787</b>	<b>7,078,213</b>	<b>7,714,813</b>
22010	Cost of Utilities	4,415,000	4,705,000	4,162,928	252,072	542,072
22020	Fuel and Oil	1,700,000	1,700,000	1,652,462	47,538	47,538
22030	Rent	235,000	367,000	365,491	(130,491)	1,509
22040	Office Equipment and Furniture	250,000	464,600	329,875	(79,875)	134,725
22050	Office Expenses	450,000	450,000	321,806	128,194	128,194
22060	Maintenance	25,300,000	25,300,000	21,865,764	3,434,236	3,434,236
	<i>of which</i>					
22060001	Buildings	10,600,000	10,600,000	9,557,725	1,042,275	1,042,275
22060005	IT Equipment	11,500,000	11,500,000	10,779,642	720,358	720,358
22070	Cleaning Services	2,000,000	2,000,000	2,000,000	-	-
22090	Security	850,000	850,000	760,861	89,139	89,139
22100	Publications and Stationery	2,000,000	2,000,000	1,263,825	736,175	736,175
22120	Fees	600,000	600,000	555,929	44,071	44,071
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	124,682	475,318	475,318
22900	Other Goods and Services	4,300,000	4,300,000	2,218,164	2,081,836	2,081,836
	<i>of which</i>					
22900001	Uniforms	4,000,000	4,000,000	2,022,774	1,977,226	1,977,226
<b>Capital Expenditure</b>		<b>162,100,000</b>	<b>141,102,500</b>	<b>96,722,770</b>	<b>65,377,230</b>	<b>44,379,730</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>162,100,000</b>	<b>141,102,500</b>	<b>96,722,770</b>	<b>65,377,230</b>	<b>44,379,730</b>
31112	Non-Residential Buildings	52,480,000	32,796,994	15,431,535	37,048,465	17,365,459
31112401	Upgrading of Office Buildings	11,660,000	12,413,160	7,535,351	4,124,649	4,877,809
31112433	Refurbishment of Emmanuel Anquetil Building	40,820,000	20,383,834	7,896,184	32,923,816	12,487,650
31121	Transport Equipment	7,000,000	7,000,000	6,947,420	52,580	52,580
31121801	Acquisition of Vehicles	7,000,000	7,000,000	6,947,420	52,580	52,580
31122	Other Machinery and Equipment	101,510,000	101,030,506	74,253,327	27,256,673	26,777,179
31122802	Acquisition of IT Equipment	3,360,000	3,360,000	3,012,650	347,350	347,350
31122829	Acquisition of Geotechnical Equipment	95,000,000	95,000,000	69,579,187	25,420,813	25,420,813
31122999	Acquisition of Other Machinery and Equipment	3,150,000	2,670,506	1,661,490	1,488,510	1,009,016
	<i>of which</i>					
	Procurement and Installation of an IPBX (VoIP Telephony) System at Plaine Lauzun	2,000,000	2,000,000	1,381,035	618,965	618,965
31132	Intangible Fixed Assets	1,110,000	275,000	90,488	1,019,512	184,512
31132801	Acquisition of Software	1,110,000	275,000	90,488	1,019,512	184,512
	<i>of which</i>					
	Vehicle Management System	1,010,000	175,000	-	1,010,000	175,000
<b>Total - Sub-Head 15-102: National Infrastructure Division</b>		<b>585,100,000</b>	<b>535,884,075</b>	<b>480,547,592</b>	<b>104,552,408</b>	<b>55,336,483</b>
<b>Sub-Head 15-103: Road Construction and Maintenance</b>						
<b>Recurrent Expenditure</b>		<b>159,300,000</b>	<b>165,155,000</b>	<b>165,013,581</b>	<b>(5,713,581)</b>	<b>141,419</b>
<b>22</b>	<b>Goods and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>158,581</b>	<b>141,419</b>	<b>141,419</b>
22120	Fees	300,000	300,000	158,581	141,419	141,419
<b>26</b>	<b>Grants</b>	<b>159,000,000</b>	<b>164,855,000</b>	<b>164,855,000</b>	<b>(5,855,000)</b>	<b>-</b>
26313	Extra-Budgetary Units	159,000,000	164,855,000	164,855,000	(5,855,000)	-
26313079	Road Development Authority	159,000,000	164,855,000	164,855,000	(5,855,000)	-
<b>Capital Expenditure</b>		<b>2,316,200,000</b>	<b>2,533,152,426</b>	<b>2,520,058,600</b>	<b>(203,858,600)</b>	<b>13,093,826</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,316,200,000</b>	<b>2,533,152,426</b>	<b>2,520,058,600</b>	<b>(203,858,600)</b>	<b>13,093,826</b>
31112	Non-Residential Buildings	7,000,000	-	-	7,000,000	-
31112001	Construction of Office Building at Grannum, Vacoas	4,000,000	-	-	4,000,000	-
31112401	Upgrading of Office Buildings	3,000,000	-	-	3,000,000	-
	(b) Argy	2,000,000	-	-	2,000,000	-
	(c) Rose Belle	1,000,000	-	-	1,000,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-103: Road Construction and Maintenance - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31113	Other Structures	2,287,400,000	2,518,252,426	2,507,607,529	(220,207,529)	10,644,897
31113003	Construction and Upgrading of Roads	1,613,880,000	1,936,611,026	1,927,768,378	(313,888,378)	8,842,648
	of which					
	(c) B28 Road from Deux Freres to Bel Air	100,000,000	100,000,000	98,861,602	1,138,398	1,138,398
	(d) Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge	359,380,000	348,904,700	343,920,114	15,459,886	4,984,586
	(e) La Vigie-La Brasserie Link Road	200,000,000	275,362,320	275,329,680	(75,329,680)	32,640
	(g) Verdun Bypass	42,000,000	23,825,170	23,757,810	18,242,190	67,360
	(i) La Brasserie-Beaux Songes Link Road	216,000,000	390,522,913	390,522,830	(174,522,830)	83
	(k) Bois Cheri Bypass	100,000,000	98,118,360	98,113,283	1,886,717	5,077
	(l) Flyover at Wooton	150,000,000	150,000,000	150,000,000	-	-
	(m) Flyover at Terre Rouge	150,000,000	150,000,000	147,691,817	2,308,183	2,308,183
	(o) Flood Mitigation Measures at Anse Jonchee along (B28)	100,000,000	131,052,700	131,052,686	(31,052,686)	14
	(r) Flyover at St Pierre Bypass	150,000,000	184,000,000	183,872,314	(33,872,314)	127,686
	(t) Julius Nyerere Avenue (B1) and B1-M1 Link Road	30,000,000	-	-	30,000,000	-
	(u) M1-M3 Link Road at Hillcrest (Consultancy)	6,500,000	-	-	6,500,000	-
	(w) Upgrading of part of Holyrood Road	10,000,000	8,815,250	8,636,817	1,363,183	178,433
31113004	Construction and Upgrading of Bridges	73,520,000	1,841,400	41,400	73,478,600	1,800,000
	of which					
	(a) Cavendish at Ville Noire (Consultancy)	11,000,000	-	-	11,000,000	-
	(b) Constance Bridge at St Remi, Flacq	1,520,000	41,400	41,400	1,478,600	-
	(c) Haute Rive Bridge at Riviere du Rempart	10,000,000	-	-	10,000,000	-
	(d) Beau Champ Bridge at Bel Ombre	30,000,000	-	-	30,000,000	-
	(e) Footbridge along Pont Riviere des Anguilles (near MCB)	11,000,000	1,800,000	-	11,000,000	1,800,000
	(f) Footbridge across Motorway M1 at Trianon (near Margarine)	10,000,000	-	-	10,000,000	-
31113403	Maintenance and Rehabilitation	600,000,000	579,800,000	579,797,751	20,202,249	2,249
	(a) Roads and Bridges	400,000,000	312,392,790	312,392,326	87,607,674	464
	(b) Footpaths	65,000,000	161,545,000	161,544,157	(96,544,157)	843
	(c) Road Marking & Signage	25,000,000	36,648,210	36,648,210	(11,648,210)	-
	(d) Routine Maintenance	70,000,000	69,214,000	69,213,058	786,942	942
	(e) Whole Life Asset Management System	40,000,000	-	-	40,000,000	-
31121	Transport and Equipment	6,000,000	6,000,000	5,252,310	747,690	747,690
31121801	Acquisition of Vehicles	6,000,000	6,000,000	5,252,310	747,690	747,690
	(a) Acquisition of vehicles	2,000,000	2,000,000	1,658,835	341,165	341,165
	(b) Lorry fitted with crane	4,000,000	4,000,000	3,593,475	406,525	406,525
31122	Other Machinery and Equipment	8,200,000	8,200,000	6,517,041	1,682,959	1,682,959
31122999	Acquisition of Other Machinery and Equipment	8,200,000	8,200,000	6,517,041	1,682,959	1,682,959
	(a) Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	910,791	1,089,209	1,089,209



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 15-103: Road Construction and Maintenance - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(b) Skid steer loaders with trailer	4,200,000	4,226,250	4,226,250	(26,250)	-
	(c) GPS set	2,000,000	1,973,750	1,380,000	620,000	593,750
31132	Intangible Fixed Assets	7,600,000	700,000	681,720	6,918,280	18,280
31132111	E-Document Management System	4,600,000	-	-	4,600,000	-
31132401	Computerisation Project of RDA	3,000,000	700,000	681,720	2,318,280	18,280
<b>Total - Sub-Head 15-103: Road Construction and Maintenance</b>		<b>2,475,500,000</b>	<b>2,698,307,426</b>	<b>2,685,072,181</b>	<b>(209,572,181)</b>	<b>13,235,245</b>
<b>Sub-Head 15-104: Electrical Services Division</b>						
<b>Recurrent Expenditure</b>		<b>108,800,000</b>	<b>104,375,000</b>	<b>101,398,806</b>	<b>7,401,194</b>	<b>2,976,194</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>98,900,000</b>	<b>96,400,000</b>	<b>94,791,113</b>	<b>4,108,887</b>	<b>1,608,887</b>
21110	Personal Emoluments	87,400,000	84,817,780	83,550,700	3,849,300	1,267,080
21110001	Basic Salary	73,000,000	68,500,000	68,475,358	4,524,642	24,642
21110002	Salary Compensation	3,500,000	5,500,000	5,273,906	(1,773,906)	226,094
21110004	Allowances	1,500,000	1,500,000	1,241,712	258,288	258,288
21110006	Cash in lieu of leave	3,000,000	3,000,000	2,657,676	342,324	342,324
21110009	End-of-year Bonus	6,400,000	6,317,780	5,902,048	497,952	415,732
21111	Other Staff Costs	10,200,000	10,282,220	9,990,310	209,690	291,910
21111002	Travelling and Transport	9,750,000	9,750,000	9,458,643	291,357	291,357
21111100	Overtime	400,000	400,000	399,447	553	553
21111200	Staff Welfare	50,000	132,220	132,220	(82,220)	-
21210	Social Contributions	1,300,000	1,300,000	1,250,103	49,897	49,897
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,250,103	49,897	49,897
<b>22</b>	<b>Goods and Services</b>	<b>9,900,000</b>	<b>7,975,000</b>	<b>6,607,693</b>	<b>3,292,307</b>	<b>1,367,307</b>
22010	Cost of Utilities	1,245,000	1,245,000	1,145,219	99,781	99,781
22020	Fuel and Oil	900,000	900,000	791,835	108,165	108,165
22030	Rent	3,810,000	1,810,000	1,546,925	2,263,075	263,075
22040	Office Equipment and Furniture	95,000	170,000	166,195	(71,195)	3,805
22050	Office Expenses	170,000	170,000	40,094	129,906	129,906
22060	Maintenance	975,000	975,000	591,560	383,440	383,440
22070	Cleaning Services	550,000	550,000	515,847	34,153	34,153
22090	Security	120,000	120,000	69,124	50,876	50,876
22100	Publications and Stationery	200,000	200,000	140,696	59,304	59,304
22120	Fees	260,000	260,000	123,223	136,777	136,777
22900	Other Goods and Services	1,575,000	1,575,000	1,476,975	98,025	98,025
22900001	of which Uniforms	1,500,000	1,500,000	1,409,162	90,838	90,838
<b>Capital Expenditure</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>1,991,400</b>	<b>1,508,600</b>	<b>1,508,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,991,400</b>	<b>1,508,600</b>	<b>1,508,600</b>
31122	Other Machinery and Equipment	2,500,000	2,500,000	1,991,400	508,600	508,600
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	491,400	508,600	508,600
31132	Intangible Fixed Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132801	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,000
<b>Total - Sub-Head 15-104: Electrical Services Division</b>		<b>112,300,000</b>	<b>107,875,000</b>	<b>103,390,206</b>	<b>8,909,794</b>	<b>4,484,794</b>
<b>Total - Vote 15-1: National Infrastructure</b>		<b>3,325,000,000</b>	<b>3,494,666,501</b>	<b>3,415,681,893</b>	<b>(90,681,893)</b>	<b>78,984,608</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 15-2: National Development Unit</b>						
<b>Recurrent Expenditure</b>		<b>231,000,000</b>	<b>231,000,000</b>	<b>209,936,884</b>	<b>21,063,116</b>	<b>21,063,116</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>124,510,000</b>	<b>120,848,700</b>	<b>115,816,084</b>	<b>8,693,916</b>	<b>5,032,616</b>
21110	Personal Emoluments	109,545,000	104,796,700	100,281,779	9,263,221	4,514,921
21110001	Basic Salary	90,800,000	82,751,700	79,928,061	10,871,939	2,823,639
21110002	Salary Compensation	3,400,000	5,035,000	5,024,316	(1,624,316)	10,684
21110004	Allowances	2,700,000	3,920,000	3,920,000	(1,220,000)	-
21110005	Extra Assistance	1,200,000	1,200,000	600,000	600,000	600,000
21110006	Cash in Lieu of Leave	3,400,000	3,845,000	3,820,719	(420,719)	24,281
21110009	End-of-year Bonus	8,045,000	8,045,000	6,988,683	1,056,317	1,056,317
21111	Other Staff Costs	13,665,000	14,671,000	14,154,011	(489,011)	516,989
21111001	Wages	50,000	50,000	4,050	45,950	45,950
21111002	Travelling and Transport	12,700,000	12,700,000	12,246,037	453,963	453,963
21111100	Overtime	900,000	1,906,000	1,888,924	(988,924)	17,076
21111200	Staff Welfare	15,000	15,000	15,000	-	-
21210	Social Contributions	1,300,000	1,381,000	1,380,294	(80,294)	706
21210001	Contribution to the National Savings Fund	1,300,000	1,381,000	1,380,294	(80,294)	706
<b>22</b>	<b>Goods and Services</b>	<b>40,470,000</b>	<b>44,131,300</b>	<b>42,300,800</b>	<b>(1,830,800)</b>	<b>1,830,500</b>
22010	Cost of Utilities	4,400,000	4,546,000	4,242,478	157,522	303,522
22020	Fuel and Oil	400,000	550,000	528,892	(128,892)	21,108
22030	Rent	27,285,000	27,320,000	26,943,955	341,045	376,045
22040	Office Equipment and Furniture	250,000	762,000	754,118	(504,118)	7,882
22050	Office Expenses	1,000,000	1,415,300	1,392,721	(392,721)	22,579
22060	Maintenance	2,900,000	4,068,000	3,861,209	(961,209)	206,791
22070	Cleaning Services	160,000	160,000	134,550	25,450	25,450
22100	Publications and Stationery	2,090,000	2,320,000	2,161,694	(71,694)	158,306
22120	Fees	1,140,000	1,703,000	1,471,554	(331,554)	231,446
22170	Travelling within the Republic	325,000	350,000	216,059	108,941	133,941
22900	Other Goods and Services	520,000	937,000	593,570	(73,570)	343,430
<b>26</b>	<b>Grants</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>51,820,000</b>	<b>14,180,000</b>	<b>14,180,000</b>
26313	Extra-Budgetary Units	66,000,000	66,000,000	51,820,000	14,180,000	14,180,000
26313144	Land Drainage Authority	41,700,000	41,700,000	30,320,000	11,380,000	11,380,000
26313155	Drains Infrastructure Construction Ltd	24,300,000	24,300,000	21,500,000	2,800,000	2,800,000
<b>27</b>	<b>Social Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
<b>Capital Expenditure</b>		<b>550,000,000</b>	<b>280,333,499</b>	<b>212,321,016</b>	<b>337,678,984</b>	<b>68,012,483</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>550,000,000</b>	<b>280,333,499</b>	<b>212,321,016</b>	<b>337,678,984</b>	<b>68,012,483</b>
31113	Other Structures	545,000,000	275,333,499	208,475,280	336,524,720	66,858,219
31113003	Construction and Upgrading of Roads	300,000,000	145,495,819	132,953,075	167,046,925	12,542,744
31113045	Construction and Upgrading of Amenities of which Small Development Projects (Indian Grant)	245,000,000	129,837,680	75,522,205	169,477,795	54,315,475
31121	Transport and Equipment	60,000,000	60,000,000	24,699,612	35,300,388	35,300,388
31121801	Acquisition of Vehicles	1,500,000	2,215,000	2,215,000	(715,000)	-
		1,500,000	2,215,000	2,215,000	(715,000)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 15-2: National Development Unit - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31122	Other Machinery and Equipment	3,500,000	2,785,000	1,630,736	1,869,264	1,154,264
31122802	Acquisition of IT Equipment	1,500,000	1,691,000	1,630,736	(130,736)	60,264
31122999	Other Machinery and Equipment	2,000,000	1,094,000	-	2,000,000	1,094,000
<b>Total - Vote 15-2: National Development Unit</b>		<b>781,000,000</b>	<b>511,333,499</b>	<b>422,257,900</b>	<b>358,742,100</b>	<b>89,075,599</b>
<b>Total - Ministry of National Infrastructure and Community Development</b>		<b>4,106,000,000</b>	<b>4,006,000,000</b>	<b>3,837,939,793</b>	<b>268,060,207</b>	<b>168,060,207</b>
<b>Vote 16-1: Ministry of Information Technology, Communication and Innovation</b>						
<b>Sub-Head 16-101: General</b>						
<b>Recurrent Expenditure</b>		<b>405,100,000</b>	<b>415,372,737</b>	<b>402,171,770</b>	<b>2,928,230</b>	<b>13,200,967</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>97,100,000</b>	<b>94,182,000</b>	<b>91,811,274</b>	<b>5,288,726</b>	<b>2,370,726</b>
21110	Personal Emoluments	84,225,000	81,227,700	78,969,944	5,255,056	2,257,756
21110001	Basic Salary	68,675,000	64,461,000	63,097,318	5,577,682	1,363,682
21110002	Salary Compensation	2,550,000	3,836,700	3,813,210	(1,263,210)	23,490
21110004	Allowances	1,700,000	1,700,000	1,660,528	39,472	39,472
21110005	Extra Assistance	2,800,000	2,800,000	2,007,793	792,207	792,207
21110006	Cash in lieu of Leave	2,700,000	2,700,000	2,682,125	17,875	17,875
21110009	End-of-year Bonus	5,800,000	5,730,000	5,708,970	91,030	21,030
21111	Other Staff Costs	12,025,000	12,041,800	11,933,790	91,210	108,010
21111001	Wages	200,000	216,800	216,799	(16,799)	1
21111002	Travelling and Transport	10,800,000	10,535,000	10,428,064	371,936	106,936
21111100	Overtime	1,000,000	1,265,000	1,263,927	(263,927)	1,073
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	850,000	912,500	907,540	(57,540)	4,960
21210001	Contribution to the National Savings Fund	850,000	912,500	907,540	(57,540)	4,960
<b>22</b>	<b>Goods and Services</b>	<b>148,100,000</b>	<b>138,438,000</b>	<b>127,686,042</b>	<b>20,413,958</b>	<b>10,751,958</b>
22010	Cost of Utilities	3,465,000	4,700,000	4,617,059	(1,152,059)	82,941
22020	Fuel and Oil	450,000	505,000	474,316	(24,316)	30,684
22030	Rent	15,750,000	16,115,000	15,941,893	(191,893)	173,107
22040	Office Equipment and Furniture	270,000	270,000	233,849	36,151	36,151
22050	Office Expenses	645,000	745,000	694,349	(49,349)	50,651
22060	Maintenance	4,585,000	4,685,000	4,069,999	515,001	615,001
22070	Cleaning Services	85,000	85,000	79,902	5,098	5,098
22100	Publications and Stationery	1,500,000	1,500,000	1,467,087	32,913	32,913
22120	Fees	11,525,000	10,375,000	8,884,183	2,640,817	1,490,817
	of which					
22120008	Fees to Consultants - ICT Blueprint	4,000,000	1,155,000	-	4,000,000	1,155,000
22120034	Membership Fees	5,600,000	7,295,000	7,256,248	(1,656,248)	38,752
22900	Other Goods and Services	109,825,000	99,458,000	91,223,405	18,601,595	8,234,595
	of which					
22900041	Expenses icw Security Operations Centre	5,500,000	1,900,000	1,870,611	3,629,389	29,389
22900904	Running cost of Government Online Centre (GOC)	98,000,000	91,058,000	83,930,374	14,069,626	7,127,626
	of which					
22900916	Rental for Disaster Recovery Site	10,000,000	3,058,000	-	10,000,000	3,058,000
22900916	Running Cost of Data Protection Office	5,500,000	5,500,000	4,506,732	993,268	993,268
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 16-101: General - continued</b>						
<b>26</b>	<b>Grants</b>	<b>132,500,000</b>	<b>137,152,737</b>	<b>137,095,771</b>	<b>(4,595,771)</b>	<b>56,966</b>
26210	Contribution to International Organisations	7,000,000	11,380,000	11,323,034	(4,323,034)	56,966
26210130	African Telecommunication Union	650,000	630,000	575,978	74,022	54,022
26210131	International Telecommunications Union	4,100,000	8,480,000	8,478,911	(4,378,911)	1,089
26210133	Universal Postal Union	2,250,000	2,270,000	2,268,145	(18,145)	1,855
26313	Extra-Budgetary Units	125,500,000	125,772,737	125,772,737	(272,737)	-
26313042	Mauritius Research and Innovation Council	55,000,000	55,272,737	55,272,737	(272,737)	-
26313054	Mauritius Digital Promotion Agency (ex-National Computer Board)	55,500,000	55,500,000	55,500,000	-	-
26313159	Mauritius Emerging Technologies Council of which Emerging Tech Conference	15,000,000	15,000,000	15,000,000	-	-
		3,000,000	3,000,000	3,000,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>25,000,000</b>	<b>43,200,000</b>	<b>43,178,683</b>	<b>(18,178,683)</b>	<b>21,317</b>
28213	Transfers to Non Financial Public Corporations	25,000,000	43,200,000	43,178,683	(18,178,683)	21,317
28213022	Mauritius Post Ltd - Contribution icw Digital Service Centres	25,000,000	43,200,000	43,178,683	(18,178,683)	21,317
<b>Capital Expenditure</b>		<b>155,600,000</b>	<b>155,327,263</b>	<b>91,740,925</b>	<b>63,859,075</b>	<b>63,586,338</b>
<b>26</b>	<b>Grants</b>	<b>74,500,000</b>	<b>74,227,263</b>	<b>67,420,019</b>	<b>7,079,981</b>	<b>6,807,244</b>
26323	Extra-Budgetary Units	74,500,000	74,227,263	67,420,019	7,079,981	6,807,244
26323042	Mauritius Research and Innovation Council of which Research and Innovation Projects	71,000,000	70,727,263	64,746,108	6,253,892	5,981,155
		70,000,000	69,727,263	63,779,780	6,220,220	5,947,483
26323054	Mauritius Digital Promotion Agency (ex-National Computer Board)	1,500,000	1,500,000	673,911	826,089	826,089
26323159	Mauritius Emerging Technologies Council	2,000,000	2,000,000	2,000,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>81,100,000</b>	<b>81,100,000</b>	<b>24,320,906</b>	<b>56,779,094</b>	<b>56,779,094</b>
31112	Non Residential Buildings	1,180,000	1,180,000	691,660	488,340	488,340
31112401	Upgrading of Office Building	1,180,000	1,180,000	691,660	488,340	488,340
31122	Other Machinery and Equipment	1,300,000	1,300,000	1,020,960	279,040	279,040
31122802	Acquisition of IT Equipment	1,300,000	1,300,000	1,020,960	279,040	279,040
31132	Intangible Fixed Assets	78,620,000	78,620,000	22,608,286	56,011,714	56,011,714
31132115	Computerisation Project for the Data Protection Office	420,000	420,000	408,250	11,750	11,750
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	16,000,000	16,000,000	10,095,705	5,904,295	5,904,295
31132402	Upgrading of GOC of which Extension of GOC Data Centre	55,000,000	55,000,000	8,700,260	46,299,740	46,299,740
		10,000,000	-	-	10,000,000	-
31132801	Acquisition of Software	4,200,000	4,200,000	3,404,071	795,929	795,929
<b>Total - Sub-Head 16-101: General</b>		<b>560,700,000</b>	<b>570,700,000</b>	<b>493,912,695</b>	<b>66,787,305</b>	<b>76,787,305</b>
<b>Sub-Head 16-102: Central Informatics Bureau</b>						
<b>Recurrent Expenditure</b>		<b>208,800,000</b>	<b>208,800,000</b>	<b>205,343,536</b>	<b>3,456,464</b>	<b>3,456,464</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>49,300,000</b>	<b>47,125,700</b>	<b>46,634,888</b>	<b>2,665,112</b>	<b>490,812</b>
21110	Personal Emoluments	41,355,000	39,627,000	39,278,054	2,076,946	348,946
21110001	Basic Salary	35,055,000	33,403,000	33,170,683	1,884,317	232,317

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 16-102: Central Informatics Bureau - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110002	Salary Compensation	850,000	1,140,000	1,138,521	(288,521)	1,479
21110004	Allowances	250,000	330,000	318,835	(68,835)	11,165
21110006	Cash in lieu of Leave	2,200,000	1,805,000	1,783,686	416,314	21,314
21110009	End-of-year Bonus	3,000,000	2,949,000	2,866,329	133,671	82,671
21111	Other Staff Costs	7,575,000	7,128,700	7,071,299	503,701	57,401
21111002	Travelling and Transport	7,250,000	6,758,900	6,701,540	548,460	57,360
21111100	Overtime	300,000	344,800	344,759	(44,759)	41
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	370,000	370,000	285,535	84,465	84,465
21210001	Contribution to the National Savings Fund	370,000	370,000	285,535	84,465	84,465
<b>22</b>	<b>Goods and Services</b>	<b>159,500,000</b>	<b>161,674,300</b>	<b>158,708,648</b>	<b>791,352</b>	<b>2,965,652</b>
22010	Cost of Utilities	1,075,000	1,295,000	1,252,099	(177,099)	42,901
22030	Rent	90,335,000	90,581,100	90,550,256	(215,256)	30,844
	of which					
22030007	Rental of Lines for Network System	85,000,000	85,000,000	84,999,472	528	528
22040	Office Equipment and Furniture	400,000	400,000	361,119	38,881	38,881
22050	Office Expenses	130,000	155,000	127,532	2,468	27,468
22060	Maintenance	31,110,000	31,110,000	29,802,120	1,307,880	1,307,880
	of which					
22060005	IT Equipment	31,025,000	31,025,000	29,750,045	1,274,955	1,274,955
22100	Publications and Stationery	150,000	238,200	155,180	(5,180)	83,020
22120	Fees	36,200,000	37,795,000	36,372,216	(172,216)	1,422,784
	of which					
22120008	Fees to Consultants	1,000,000	-	-	1,000,000	-
22120023	Licence Fees for Oracle Technical Support	35,000,000	37,495,000	36,151,900	(1,151,900)	1,343,100
22900	Other Goods and Services	100,000	100,000	88,126	11,874	11,874
<b>Capital Expenditure</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
31122	Other Machinery and Equipment	500,000	500,000	500,000	-	-
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31132	Intangible Fixed Assets	4,000,000	4,000,000	-	4,000,000	4,000,000
31132401	e-Government Projects	4,000,000	4,000,000	-	4,000,000	4,000,000
	of which					
	Digital Document Management System	4,000,000	4,000,000	-	4,000,000	4,000,000
<b>Total - Sub-Head 16-102: Central Informatics Bureau</b>		<b>213,300,000</b>	<b>213,300,000</b>	<b>205,843,536</b>	<b>7,456,464</b>	<b>7,456,464</b>
<b>Sub-Head 16-103: Central Information Systems Division</b>						
<b>Recurrent Expenditure</b>		<b>124,400,000</b>	<b>114,400,000</b>	<b>110,220,309</b>	<b>14,179,691</b>	<b>4,179,691</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>121,400,000</b>	<b>110,387,500</b>	<b>106,388,493</b>	<b>15,011,507</b>	<b>3,999,007</b>
21110	Personal Emoluments	115,275,000	104,262,500	101,623,536	13,651,464	2,638,964
21110001	Basic Salary	96,575,000	84,492,500	83,136,681	13,438,319	1,355,819
21110002	Salary Compensation	3,900,000	4,970,000	4,929,559	(1,029,559)	40,441
21110004	Allowances	2,500,000	2,500,000	2,398,253	101,747	101,747
21110006	Cash in lieu of Leave	4,100,000	4,100,000	3,790,703	309,297	309,297
21110009	End-of-year Bonus	8,200,000	8,200,000	7,368,340	831,660	831,660
21111	Other Staff Costs	4,425,000	4,425,000	3,526,889	898,111	898,111
21111002	Travelling and Transport	4,100,000	4,100,000	3,226,356	873,644	873,644
21111100	Overtime	300,000	300,000	275,619	24,381	24,381
21111200	Staff Welfare	25,000	25,000	24,914	86	86
21210	Social Contributions	1,700,000	1,700,000	1,238,068	461,932	461,932
21210001	Contribution to the National Savings Fund	1,700,000	1,700,000	1,238,068	461,932	461,932

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 16-103: Central Information Systems Division - continued</b>						
22	<b>Goods and Services</b>	<b>3,000,000</b>	<b>4,012,500</b>	<b>3,831,816</b>	<b>(831,816)</b>	<b>180,684</b>
22010	Cost of Utilities	300,000	300,000	233,564	66,436	66,436
22020	Fuel and Oil	200,000	230,000	230,000	(30,000)	-
22030	Rent	75,000	75,000	71,113	3,887	3,887
22040	Office Equipment and Furniture	250,000	365,000	352,056	(102,056)	12,944
22050	Office Expenses	300,000	395,000	384,988	(84,988)	10,012
22060	Maintenance	725,000	1,086,500	1,011,474	(286,474)	75,026
22100	Publications and Stationery	510,000	613,000	613,000	(103,000)	-
22120	Fees	575,000	858,000	856,831	(281,831)	1,169
22900	Other Goods and Services	65,000	90,000	78,790	(13,790)	11,210
<b>Capital Expenditure</b>		<b>28,600,000</b>	<b>28,600,000</b>	<b>9,956,626</b>	<b>18,643,374</b>	<b>18,643,374</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>28,600,000</b>	<b>28,600,000</b>	<b>9,956,626</b>	<b>18,643,374</b>	<b>18,643,374</b>
31122	Other Machinery and Equipment	28,430,000	28,600,000	9,956,626	18,473,374	18,643,374
31122402	Upgrading of IT Equipment	100,000	-	-	100,000	-
31122802	Acquisition of IT Equipment	28,330,000	28,600,000	9,956,626	18,373,374	18,643,374
	(a) IT Equipment	1,000,000	1,370,000	1,341,636	(341,636)	28,364
	(b) Revamping of CISD payroll system	330,000	330,000	327,818	2,182	2,182
	(c) Setting up of a cutting edge data store at CISD	10,000,000	10,000,000	3,367,242	6,632,758	6,632,758
	(d) Consolidation of LANs of GINS connected sites	5,000,000	4,900,000	4,891,640	108,360	8,360
	(e) Government Email solution (Phase 1)	12,000,000	12,000,000	28,290	11,971,710	11,971,710
31132	Intangible Fixed Assets	170,000	-	-	170,000	-
31132801	Acquisition of Software	170,000	-	-	170,000	-
<b>Total - Sub-Head 16-103: Central Information Systems Division</b>		<b>153,000,000</b>	<b>143,000,000</b>	<b>120,176,935</b>	<b>32,823,065</b>	<b>22,823,065</b>
<b>Total - Vote 16-1: Ministry of Information Technology, Communication and Innovation</b>		<b>927,000,000</b>	<b>927,000,000</b>	<b>819,933,166</b>	<b>107,066,834</b>	<b>107,066,834</b>
<b>Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection</b>						
<b>Vote 17-1: Labour, Human Resource Development and Training</b>						
<b>Sub-Head 17-101: General</b>						
<b>Recurrent Expenditure</b>		<b>104,200,000</b>	<b>100,142,000</b>	<b>94,226,984</b>	<b>9,973,016</b>	<b>5,915,016</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	-	-
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>83,955,000</b>	<b>80,647,000</b>	<b>76,925,425</b>	<b>7,029,575</b>	<b>3,721,575</b>
21110	Personal Emoluments	74,340,000	70,962,000	68,320,671	6,019,329	2,641,329
21110001	Basic Salary	51,890,000	47,582,000	45,698,317	6,191,683	1,883,683
21110002	Salary Compensation	2,700,000	4,200,000	4,144,673	(1,444,673)	55,327
21110004	Allowances	2,000,000	2,000,000	1,999,802	198	198
21110005	Extra Assistance	11,000,000	11,000,000	10,402,964	597,036	597,036
21110006	Cash in lieu of Leave	1,900,000	1,900,000	1,900,000	-	-
21110009	End-of-year Bonus	4,850,000	4,280,000	4,174,915	675,085	105,085
21111	Other Staff Costs	8,415,000	8,485,000	7,624,457	790,543	860,543
21111001	Wages	250,000	320,000	298,450	(48,450)	21,550
21111002	Travelling and Transport	6,100,000	6,100,000	5,422,910	677,090	677,090
21111100	Overtime	2,000,000	2,000,000	1,838,097	161,903	161,903
21111200	Staff Welfare	65,000	65,000	65,000	-	-
21210	Social Contributions	1,200,000	1,200,000	980,297	219,703	219,703
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	980,297	219,703	219,703

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-101: General - continued</b>						
22	<b>Goods and Services</b>	<b>17,845,000</b>	<b>17,095,000</b>	<b>14,901,559</b>	<b>2,943,441</b>	<b>2,193,441</b>
22010	Cost of Utilities	2,205,000	2,205,000	1,843,515	361,485	361,485
22020	Fuel and Oil	700,000	700,000	668,034	31,966	31,966
22030	Rent	6,770,000	6,670,000	6,599,796	170,204	70,204
22040	Office Equipment and Furniture	700,000	700,000	624,817	75,183	75,183
22050	Office Expenses	1,150,000	1,150,000	1,126,613	23,387	23,387
22060	Maintenance	1,095,000	1,095,000	752,233	342,767	342,767
22070	Cleaning Services	320,000	320,000	277,761	42,239	42,239
22100	Publications and Stationery	1,480,000	1,480,000	1,259,984	220,016	220,016
22120	Fees	100,000	100,000	97,100	2,900	2,900
22900	Other Goods and Services	3,325,000	2,675,000	1,651,706	1,673,294	1,023,294
	<i>of which</i>					
22900032	Organisation of Labour Day and other Events	200,000	200,000	1,987	198,013	198,013
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
22900967	National Wage Consultative Council	2,500,000	1,900,000	1,329,789	1,170,211	570,211
<b>Total - Sub-Head 17-101: General</b>		<b>104,200,000</b>	<b>100,142,000</b>	<b>94,226,984</b>	<b>9,973,016</b>	<b>5,915,016</b>
<b>Sub-Head 17-102: Labour and Employment Relations Management</b>						
<b>Recurrent Expenditure</b>		<b>207,000,000</b>	<b>210,090,000</b>	<b>203,494,058</b>	<b>3,505,942</b>	<b>6,595,942</b>
21	<b>Compensation of Employees</b>	<b>141,810,000</b>	<b>144,010,000</b>	<b>142,203,040</b>	<b>(393,040)</b>	<b>1,806,960</b>
21110	Personal Emoluments	124,765,000	126,865,000	125,691,990	(926,990)	1,173,010
21110001	Basic Salary	101,565,000	101,415,000	100,496,639	1,068,361	918,361
21110002	Salary Compensation	4,000,000	6,400,000	6,157,809	(2,157,809)	242,191
21110004	Allowances	6,000,000	6,000,000	5,995,927	4,073	4,073
21110006	Cash in lieu of Leave	4,300,000	4,300,000	4,299,234	766	766
21110009	End-of-year Bonus	8,900,000	8,750,000	8,742,381	157,619	7,619
21111	Other Staff Costs	15,575,000	15,575,000	14,948,158	626,842	626,842
21111001	Wages	275,000	275,000	261,924	13,076	13,076
21111002	Travelling and Transport	15,100,000	15,100,000	14,487,212	612,788	612,788
21111100	Overtime	100,000	100,000	99,022	978	978
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,470,000	1,570,000	1,562,892	(92,892)	7,108
21210001	Contribution to the National Savings Fund	1,470,000	1,570,000	1,562,892	(92,892)	7,108
22	<b>Goods and Services</b>	<b>52,290,000</b>	<b>52,480,000</b>	<b>47,755,451</b>	<b>4,534,549</b>	<b>4,724,549</b>
22010	Cost of Utilities	9,127,000	9,167,000	8,660,160	466,840	506,840
22030	Rent	28,200,000	28,200,000	28,130,599	69,401	69,401
22040	Office Equipment and Furniture	700,000	900,000	551,585	148,415	348,415
22050	Office Expenses	2,350,000	2,250,000	2,232,517	117,483	17,483
22060	Maintenance	2,100,000	2,400,000	1,412,705	687,295	987,295
22070	Cleaning Services	410,000	560,000	534,941	(124,941)	25,059
22090	Security	100,000	100,000	47,130	52,870	52,870
22100	Publications and Stationery	2,490,000	2,590,000	2,463,870	26,130	126,130
22120	Fees	4,438,000	4,438,000	2,310,022	2,127,978	2,127,978
22170	Travelling within the Republic	75,000	75,000	13,863	61,137	61,137
22900	Other Goods and Services	2,300,000	1,800,000	1,398,059	901,941	401,941
	<i>of which</i>					
22900001	Uniforms	1,350,000	1,350,000	1,055,591	294,409	294,409
22900974	Decent Work Country Programme (Second Generation)	100,000	100,000	-	100,000	100,000
26	<b>Grants</b>	<b>12,900,000</b>	<b>13,600,000</b>	<b>13,535,567</b>	<b>(635,567)</b>	<b>64,433</b>
26210	Contribution to International Organisations	4,700,000	5,400,000	5,335,567	(635,567)	64,433
26210098	International Labour Organisation	3,350,000	4,050,000	4,032,931	(682,931)	17,069



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-102: Labour and Employment Relations Management - continued</b>						
26	Grants - contd.					
26210099	African Regional Labour Administration Centre	1,350,000	1,350,000	1,302,636	47,364	47,364
26313	Extra Budgetary Units	8,200,000	8,200,000	8,200,000	-	-
26313013	Manufacturing Sector Workers Welfare Fund	4,000,000	4,000,000	4,000,000	-	-
26313092	Trade Union Trust Fund	4,200,000	4,200,000	4,200,000	-	-
<b>Capital Expenditure</b>		<b>13,700,000</b>	<b>14,000,000</b>	<b>7,195,566</b>	<b>6,504,434</b>	<b>6,804,434</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>13,700,000</b>	<b>14,000,000</b>	<b>7,195,566</b>	<b>6,504,434</b>	<b>6,804,434</b>
31122	Other Machinery and Equipment	500,000	800,000	735,391	(235,391)	64,609
31122802	Acquisition of IT Equipment	500,000	800,000	735,391	(235,391)	64,609
	(a) Acquisition of IT Equipment	500,000	800,000	735,391	(235,391)	64,609
31132	Intangible Fixed Assets	13,200,000	13,200,000	6,460,175	6,739,825	6,739,825
31132113	Computerisation of Occupational Safety and Health Division	8,200,000	8,200,000	6,460,175	1,739,825	1,739,825
31132119	Computerisation of Labour Division	5,000,000	5,000,000	-	5,000,000	5,000,000
<b>Total - Sub-Head 17-102: Labour and Employment Relations Management</b>		<b>220,700,000</b>	<b>224,090,000</b>	<b>210,689,624</b>	<b>10,010,376</b>	<b>13,400,376</b>
<b>Sub-Head 17-103: Registration of Associations and Trade Unions</b>						
<b>Recurrent Expenditure</b>		<b>19,800,000</b>	<b>20,468,000</b>	<b>18,534,199</b>	<b>1,265,801</b>	<b>1,933,801</b>
21	<b>Compensation of Employees</b>	<b>12,975,000</b>	<b>13,643,000</b>	<b>13,325,065</b>	<b>(350,065)</b>	<b>317,935</b>
21110	Personal Emoluments	11,805,000	12,445,000	12,272,666	(467,666)	172,334
21110001	Basic Salary	9,530,000	9,870,000	9,859,127	(329,127)	10,873
21110002	Salary Compensation	400,000	700,000	628,220	(228,220)	71,780
21110004	Allowances	525,000	525,000	516,597	8,403	8,403
21110006	Cash in lieu of Leave	450,000	450,000	450,000	-	-
21110009	End-of-year Bonus	900,000	900,000	818,722	81,278	81,278
21111	Other Staff Costs	1,050,000	1,050,000	918,672	131,328	131,328
21111002	Travelling and Transport	1,000,000	1,000,000	868,672	131,328	131,328
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	120,000	148,000	133,727	(13,727)	14,273
21210001	Contribution to the National Savings Fund	120,000	148,000	133,727	(13,727)	14,273
22	<b>Goods and Services</b>	<b>6,825,000</b>	<b>6,825,000</b>	<b>5,209,134</b>	<b>1,615,866</b>	<b>1,615,866</b>
22010	Cost of Utilities	700,000	700,000	586,292	113,708	113,708
22030	Rent	2,960,000	2,960,000	2,832,498	127,502	127,502
22040	Office Equipment and Furniture	300,000	300,000	73,100	226,900	226,900
22050	Office Expenses	510,000	510,000	493,677	16,323	16,323
22060	Maintenance	1,110,000	1,110,000	322,404	787,596	787,596
22070	Cleaning Services	175,000	175,000	174,000	1,000	1,000
22090	Security	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	740,000	740,000	627,963	112,037	112,037
22120	Fees	50,000	50,000	12,200	37,800	37,800
22170	Travelling within the Republic	30,000	30,000	15,000	15,000	15,000
22900	Other Goods and Services	150,000	150,000	72,000	78,000	78,000
<b>Capital Expenditure</b>		<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>
31122	Other Machinery & Equipment	600,000	600,000	-	600,000	600,000
31121802	Acquisition of IT Equipment	600,000	600,000	-	600,000	600,000
<b>Total - Sub-Head 17-103: Registration of Associations and Trade Unions</b>		<b>20,400,000</b>	<b>21,068,000</b>	<b>18,534,199</b>	<b>1,865,801</b>	<b>2,533,801</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-104: Employment Facilitation</b>						
<b>Recurrent Expenditure</b>		<b>250,800,000</b>	<b>250,395,000</b>	<b>197,728,330</b>	<b>53,071,670</b>	<b>52,666,670</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>102,075,000</b>	<b>101,490,000</b>	<b>99,531,201</b>	<b>2,543,799</b>	<b>1,958,799</b>
21110	Personal Emoluments	91,900,000	90,570,000	89,293,306	2,606,694	1,276,694
21110001	Basic Salary	74,925,000	72,045,000	71,029,649	3,895,351	1,015,351
21110002	Salary Compensation	4,200,000	5,950,000	5,946,225	(1,746,225)	3,775
21110004	Allowances	1,500,000	1,800,000	1,726,672	(226,672)	73,328
21110005	Extra Assistance	2,025,000	2,225,000	2,212,642	(187,642)	12,358
21110006	Cash in lieu of Leave	2,400,000	2,400,000	2,399,000	1,000	1,000
21110009	End-of-year Bonus	6,850,000	6,150,000	5,979,118	870,882	170,882
21111	Other Staff Costs	8,775,000	9,520,000	8,838,197	(63,197)	681,803
21111002	Travelling and Transport	6,700,000	7,000,000	6,996,078	(296,078)	3,922
21111100	Overtime	2,000,000	2,000,000	1,322,119	677,881	677,881
21111200	Staff Welfare	75,000	520,000	520,000	(445,000)	-
21210	Social Contributions	1,400,000	1,400,000	1,399,698	302	302
21210001	Contribution to the National Savings Fund	1,400,000	1,400,000	1,399,698	302	302
<b>22</b>	<b>Goods and Services</b>	<b>44,425,000</b>	<b>45,050,000</b>	<b>35,106,556</b>	<b>9,318,444</b>	<b>9,943,444</b>
22010	Cost of Utilities	3,530,000	3,530,000	3,499,060	30,940	30,940
22020	Fuel and Oil	250,000	400,000	348,409	(98,409)	51,591
22030	Rent	14,275,000	14,275,000	13,925,384	349,616	349,616
22040	Office Equipment and Furniture	1,000,000	1,000,000	622,153	377,847	377,847
22050	Office Expenses	1,050,000	1,200,000	1,070,630	(20,630)	129,370
22060	Maintenance	2,810,000	2,810,000	1,392,343	1,417,657	1,417,657
22070	Cleaning Services	40,000	90,000	89,911	(49,911)	89
22100	Publications and Stationery	5,995,000	6,070,000	5,103,155	891,845	966,845
22120	Fees	4,800,000	5,000,000	1,121,253	3,678,747	3,878,747
	of which					
22120002	Fees to Chairperson and Members of Boards and Committees	3,000,000	3,000,000	168,173	2,831,827	2,831,827
22120008	Fees to Consultant - National Employment Policy	1,600,000	1,600,000	600,000	1,000,000	1,000,000
22900	Other Goods and Services	10,675,000	10,675,000	7,934,258	2,740,742	2,740,742
<b>28</b>	<b>Other Expense</b>	<b>104,300,000</b>	<b>103,855,000</b>	<b>63,090,573</b>	<b>41,209,427</b>	<b>40,764,427</b>
28212	Transfers to Households	104,300,000	103,855,000	63,090,573	41,209,427	40,764,427
28212028	Employability Enhancement Programme	104,300,000	103,855,000	63,090,573	41,209,427	40,764,427
	(a) Youth Employment Programme	50,000,000	50,000,000	27,019,988	22,980,012	22,980,012
	(b) Women Back to Work Programme	10,000,000	9,555,000	2,932,025	7,067,975	6,622,975
	(c) Trainee Engineer Scheme	40,000,000	40,000,000	33,120,458	6,879,542	6,879,542
	(d) Training and Placement of Persons with Disabilities	3,300,000	3,300,000	18,102	3,281,898	3,281,898
	(e) Trainee Land Surveyor Scheme	1,000	1,000,000	-	1,000	1,000,000
<b>Capital Expenditure</b>		<b>4,900,000</b>	<b>5,305,000</b>	<b>2,730,683</b>	<b>2,169,317</b>	<b>2,574,317</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,900,000</b>	<b>5,305,000</b>	<b>2,730,683</b>	<b>2,169,317</b>	<b>2,574,317</b>
31112	Non-Residential Buildings	600,000	600,000	80,872	519,128	519,128
31112401	Upgrading of Office Buildings	600,000	600,000	80,872	519,128	519,128
31121	Transport Equipment	1,800,000	1,405,000	1,403,625	396,375	1,375
31121801	Acquisition of vehicles	1,800,000	1,405,000	1,403,625	396,375	1,375
31122	Other Machinery and Equipment	500,000	1,300,000	1,246,186	(746,186)	53,814
31122802	Acquisition of IT Equipment	500,000	1,300,000	1,246,186	(746,186)	53,814
31132	Intangible Fixed Assets	2,000,000	2,000,000	-	2,000,000	2,000,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-104: Employment Facilitation - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31132104	Enhancement of Employment Information Centres (EICs)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(a) Upgrading of Labour Market Information System (LMIS)	500,000	500,000	-	500,000	500,000
	(b) Restructuring of EICs	500,000	500,000	-	500,000	500,000
31132122	E-Register of Skills	1,000,000	1,000,000	-	1,000,000	1,000,000
<b>Total - Sub-Head 17-104: Employment Facilitation</b>		<b>255,700,000</b>	<b>255,700,000</b>	<b>200,459,013</b>	<b>55,240,987</b>	<b>55,240,987</b>
<b>Sub-Head 17-105: Technical and Vocational Education and Training</b>						
<b>Recurrent Expenditure</b>		<b>230,000,000</b>	<b>230,000,000</b>	<b>229,979,000</b>	<b>21,000</b>	<b>21,000</b>
<b>26</b>	<b>Grants</b>	<b>230,000,000</b>	<b>230,000,000</b>	<b>229,979,000</b>	<b>21,000</b>	<b>21,000</b>
26313	Extra-Budgetary Units	230,000,000	230,000,000	229,979,000	21,000	21,000
26313027	Mauritius Institute of Training and Development	230,000,000	230,000,000	229,979,000	21,000	21,000
<b>Capital Expenditure</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>11,922,183</b>	<b>77,817</b>	<b>77,817</b>
<b>26</b>	<b>Grants</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>11,922,183</b>	<b>77,817</b>	<b>77,817</b>
26323	Extra-Budgetary Units	12,000,000	12,000,000	11,922,183	77,817	77,817
26323027	Mauritius Institute of Training and Development	12,000,000	12,000,000	11,922,183	77,817	77,817
	(a) Acquisition of Furniture & Fittings	1,300,000	1,300,000	1,300,000	-	-
	(b) Equipment - Formation Professionnelle	4,700,000	4,700,000	4,700,000	-	-
	(c) Improvement/ Refurbishment	4,000,000	4,000,000	4,000,000	-	-
	(d) Acquisition of IT Equipment	2,000,000	2,000,000	1,922,183	77,817	77,817
<b>Total - Sub-Head 17-105: Technical and Vocational Education and Training</b>		<b>242,000,000</b>	<b>242,000,000</b>	<b>241,901,183</b>	<b>98,817</b>	<b>98,817</b>
<b>Sub-Head 17-106: Human Resource Development</b>						
<b>Recurrent Expenditure</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>8,156,849</b>	<b>843,151</b>	<b>843,151</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,985,000</b>	<b>7,985,000</b>	<b>7,350,164</b>	<b>634,836</b>	<b>634,836</b>
21110	Personal Emoluments	7,035,000	7,035,000	6,543,522	491,478	491,478
21110001	Basic Salary	5,867,000	5,747,000	5,466,611	400,389	280,389
21110002	Salary Compensation	168,000	288,000	259,200	(91,200)	28,800
21110004	Allowances	235,000	235,000	205,302	29,698	29,698
21110006	Cash in lieu of Leave	235,000	235,000	146,559	88,441	88,441
21110009	End-of-year Bonus	530,000	530,000	465,850	64,150	64,150
21111	Other Staff Costs	875,000	875,000	731,868	143,132	143,132
21111002	Travelling and Transport	850,000	850,000	723,765	126,235	126,235
21111100	Overtime	25,000	25,000	8,103	16,897	16,897
21210	Social Contributions	75,000	75,000	74,774	226	226
21210001	Contribution to the National Savings Fund	75,000	75,000	74,774	226	226
<b>22</b>	<b>Goods and Services</b>	<b>1,015,000</b>	<b>1,015,000</b>	<b>806,685</b>	<b>208,315</b>	<b>208,315</b>
22010	Cost of Utilities	142,000	142,000	123,352	18,648	18,648
22030	Rent	668,000	668,000	650,584	17,416	17,416
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000
22050	Office Expenses	25,000	25,000	9,716	15,284	15,284
22100	Publications and Stationery	100,000	100,000	9,170	90,830	90,830
22900	Other Goods and Services	30,000	30,000	13,863	16,137	16,137
<b>Total - Sub-Head 17-106: Human Resource Development</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>8,156,849</b>	<b>843,151</b>	<b>843,151</b>
<b>Total - Vote 17-1: Labour, Human Resource Development and Training</b>		<b>852,000,000</b>	<b>852,000,000</b>	<b>773,967,852</b>	<b>78,032,148</b>	<b>78,032,148</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 17-2: Commerce and Consumer Protection</b>						
<b>Sub-Head 17-201: General</b>						
<b>Recurrent Expenditure</b>		<b>17,200,000</b>	<b>25,898,600</b>	<b>21,155,207</b>	<b>(3,955,207)</b>	<b>4,743,393</b>
<b>20</b>	<b>Allowance to Minister</b>	-	<b>2,004,000</b>	<b>2,003,871</b>	<b>(2,003,871)</b>	<b>129</b>
20100	Annual Allowance	-	2,004,000	2,003,871	(2,003,871)	129
<b>21</b>	<b>Compensation of Employees</b>	<b>16,200,000</b>	<b>19,646,000</b>	<b>15,926,865</b>	<b>273,135</b>	<b>3,719,135</b>
21110	Personal Emoluments	14,115,000	16,875,000	13,330,842	784,158	3,544,158
21110001	Basic Salary	10,195,000	9,845,000	8,591,603	1,603,397	1,253,397
21110002	Salary Compensation	300,000	547,000	526,319	(226,319)	20,681
21110004	Allowances	650,000	1,495,000	1,304,814	(654,814)	190,186
21110005	Extra Assistance	1,200,000	3,000,000	1,438,279	(238,279)	1,561,721
21110006	Cash in lieu of leave	720,000	720,000	466,747	253,253	253,253
21110009	End-of-year Bonus	1,050,000	1,268,000	1,003,080	46,920	264,920
21111	Other Staff Costs	1,940,000	2,618,000	2,485,393	(545,393)	132,607
21111002	Travelling and Transport	1,585,000	1,909,000	1,779,950	(194,950)	129,050
21111100	Overtime	350,000	700,000	696,443	(346,443)	3,557
21111200	Staff Welfare	5,000	9,000	9,000	(4,000)	-
21210	Social Contributions	145,000	153,000	110,630	34,370	42,370
21210001	Contribution to the National Savings Fund	145,000	153,000	110,630	34,370	42,370
<b>22</b>	<b>Goods and Services</b>	<b>1,000,000</b>	<b>4,248,600</b>	<b>3,224,471</b>	<b>(2,224,471)</b>	<b>1,024,129</b>
22010	Cost of Utilities	225,000	425,000	281,066	(56,066)	143,934
22020	Fuel and Oil	70,000	70,000	70,000	-	-
22030	Rent	-	1,300,000	1,117,418	(1,117,418)	182,582
22040	Office Equipment and Furniture	45,000	1,058,600	821,842	(776,842)	236,758
22050	Office Expenses	25,000	95,000	88,077	(63,077)	6,923
22060	Maintenance	205,000	505,000	223,083	(18,083)	281,917
22070	Cleaning Services	45,000	45,000	39,322	5,678	5,678
22090	Security	20,000	20,000	13,800	6,200	6,200
22100	Publications and Stationery	105,000	210,000	183,288	(78,288)	26,712
22900	Other Goods and Services	260,000	520,000	386,575	(126,575)	133,425
<b>Total - Sub-Head 17-201: General</b>		<b>17,200,000</b>	<b>25,898,600</b>	<b>21,155,207</b>	<b>(3,955,207)</b>	<b>4,743,393</b>
<b>Sub-Head 17-202: Commerce and Trade Development</b>						
<b>Recurrent Expenditure</b>		<b>125,500,000</b>	<b>122,530,200</b>	<b>111,790,563</b>	<b>13,709,437</b>	<b>10,739,637</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>52,200,000</b>	<b>50,077,700</b>	<b>45,932,759</b>	<b>6,267,241</b>	<b>4,144,941</b>
21110	Personal Emoluments	46,390,000	43,387,700	39,914,625	6,475,375	3,473,075
21110001	Basic Salary	38,940,000	34,982,700	32,700,030	6,239,970	2,282,670
21110002	Salary Compensation	1,600,000	2,555,000	2,554,334	(954,334)	666
21110004	Allowances	850,000	850,000	777,045	72,955	72,955
21110006	Cash in lieu of leave	1,500,000	1,500,000	1,044,447	455,553	455,553
21110009	End-of-year Bonus	3,500,000	3,500,000	2,838,769	661,231	661,231
21111	Other Staff Costs	5,100,000	5,980,000	5,413,067	(313,067)	566,933
21111002	Travelling and Transport	4,600,000	4,600,000	4,089,641	510,359	510,359
21111100	Overtime	450,000	1,300,000	1,253,826	(803,826)	46,174
21111200	Staff Welfare	50,000	80,000	69,600	(19,600)	10,400
21210	Social Contributions	710,000	710,000	605,067	104,933	104,933
21210001	Contribution to the National Savings Fund	710,000	710,000	605,067	104,933	104,933
<b>22</b>	<b>Goods and Services</b>	<b>22,200,000</b>	<b>24,902,500</b>	<b>22,293,368</b>	<b>(93,368)</b>	<b>2,609,132</b>
22010	Cost of Utilities	1,975,000	2,306,000	2,099,863	(124,863)	206,137
22020	Fuel and Oil	460,000	657,200	657,200	(197,200)	-
22030	Rent	14,195,000	15,044,200	14,993,166	(798,166)	51,034
22040	Office Equipment and Furniture	100,000	100,000	90,169	9,831	9,831
22050	Office Expenses	255,000	255,000	197,997	57,003	57,003
22060	Maintenance	2,005,000	2,005,000	736,678	1,268,322	1,268,322

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-202: Commerce and Trade Development - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22070	Cleaning Services	110,000	110,000	110,000	-	-
22090	Security	440,000	440,000	307,280	132,720	132,720
22100	Publications and Stationery	655,000	1,423,600	1,205,718	(550,718)	217,882
22120	Fees	1,290,000	1,290,000	697,969	592,031	592,031
22170	Travelling within the Republic	30,000	506,500	506,307	(476,307)	193
22900	Other Goods and Services	685,000	765,000	691,021	(6,021)	73,979
<b>26</b>	<b>Grants</b>	<b>51,100,000</b>	<b>47,550,000</b>	<b>43,564,436</b>	<b>7,535,564</b>	<b>3,985,564</b>
26210	Contribution to International Organisations	100,000	100,000	94,436	5,564	5,564
26210119	Contribution to Organisation Internationale de Metrologie Legale	100,000	100,000	94,436	5,564	5,564
26313	Extra-Budgetary Units	51,000,000	47,450,000	43,470,000	7,530,000	3,980,000
26313008	Competition Commission	51,000,000	47,450,000	43,470,000	7,530,000	3,980,000
<b>Capital Expenditure</b>		<b>18,300,000</b>	<b>21,850,000</b>	<b>15,592,746</b>	<b>2,707,254</b>	<b>6,257,254</b>
<b>26</b>	<b>Grants</b>	<b>300,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>(3,550,000)</b>	<b>-</b>
26323	Extra-Budgetary Units	300,000	3,850,000	3,850,000	(3,550,000)	-
26323008	Competition Commission	300,000	3,850,000	3,850,000	(3,550,000)	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>11,742,746</b>	<b>6,257,254</b>	<b>6,257,254</b>
31122	Other Machinery and Equipment	14,100,000	14,100,000	11,742,746	2,357,254	2,357,254
31122802	Acquisition of IT Equipment	300,000	300,000	249,159	50,841	50,841
31122804	Acquisition of Laboratory Equipment	5,800,000	5,800,000	4,130,137	1,669,863	1,669,863
31122999	Acquisition of Other Machinery & Equipment	8,000,000	8,000,000	7,363,450	636,550	636,550
31132	Intangible Fixed Assets	3,900,000	3,900,000	-	3,900,000	3,900,000
31132125	Computerisation of Legal Metrology Services	3,900,000	3,900,000	-	3,900,000	3,900,000
<b>Total - Sub-Head 17-202: Commerce and Trade Development</b>		<b>143,800,000</b>	<b>144,380,200</b>	<b>127,383,309</b>	<b>16,416,691</b>	<b>16,996,891</b>
<b>Sub-Head 17-203: Consumer Protection and Market Surveillance</b>						
<b>Recurrent Expenditure</b>		<b>41,200,000</b>	<b>40,321,200</b>	<b>36,038,693</b>	<b>5,161,307</b>	<b>4,282,507</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>36,600,000</b>	<b>35,470,000</b>	<b>32,494,695</b>	<b>4,105,305</b>	<b>2,975,305</b>
21110	Personal Emoluments	30,960,000	29,580,000	26,819,138	4,140,862	2,760,862
21110001	Basic Salary	24,870,000	22,915,000	21,231,936	3,638,064	1,683,064
21110002	Salary Compensation	900,000	1,475,000	1,445,453	(545,453)	29,547
21110004	Allowances	1,700,000	1,700,000	1,162,801	537,199	537,199
21110006	Cash in lieu of leave	1,300,000	1,300,000	1,119,389	180,611	180,611
21110009	End-of-year Bonus	2,190,000	2,190,000	1,859,559	330,441	330,441
21111	Other Staff Costs	5,220,000	5,470,000	5,343,704	(123,704)	126,296
21111002	Travelling and Transport	4,500,000	4,500,000	4,406,249	93,751	93,751
21111100	Overtime	700,000	950,000	917,455	(217,455)	32,545
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	420,000	420,000	331,853	88,147	88,147
21210001	Contribution to the National Savings Fund	420,000	420,000	331,853	88,147	88,147
<b>22</b>	<b>Goods and Services</b>	<b>4,600,000</b>	<b>4,851,200</b>	<b>3,543,998</b>	<b>1,056,002</b>	<b>1,307,202</b>
22010	Cost of Utilities	505,000	543,000	539,613	(34,613)	3,387
22040	Office Equipment and Furniture	65,000	65,000	50,000	15,000	15,000
22050	Office Expenses	105,000	105,000	73,989	31,011	31,011
22060	Maintenance	1,205,000	1,205,000	801,240	403,760	403,760
22100	Publications and Stationery	275,000	475,000	423,635	(148,635)	51,365
22120	Fees	985,000	998,200	383,145	601,855	615,055

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 17-203: Consumer Protection and Market Surveillance - continued</b>						
22	<b>Goods and Services - contd.</b>					
22900	Other Goods and Services	1,460,000	1,460,000	1,272,376	187,624	187,624
22900903	of which Awareness Campaign (Consumer Education)	1,000,000	1,000,000	822,414	177,586	177,586
<b>Capital Expenditure</b>		<b>2,800,000</b>	<b>2,800,000</b>	<b>206,078</b>	<b>2,593,922</b>	<b>2,593,922</b>
31	<b>Acquisition of Non-Financial Assets</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>206,078</b>	<b>2,593,922</b>	<b>2,593,922</b>
31122	Other Machinery and Equipment	1,800,000	1,800,000	206,078	1,593,922	1,593,922
31122802	Acquisition of IT Equipment	1,800,000	1,800,000	206,078	1,593,922	1,593,922
31132	Intangible Fixed Assets	1,000,000	1,000,000	-	1,000,000	1,000,000
31132801	Acquisition of Software	1,000,000	1,000,000	-	1,000,000	1,000,000
<b>Total - Sub-Head 17-203: Consumer Protection and Market Surveillance</b>		<b>44,000,000</b>	<b>43,121,200</b>	<b>36,244,771</b>	<b>7,755,229</b>	<b>6,876,429</b>
<b>Total - Vote 17-2: Commerce and Consumer Protection</b>		<b>205,000,000</b>	<b>213,400,000</b>	<b>184,783,287</b>	<b>20,216,713</b>	<b>28,616,713</b>
<b>Total - Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection</b>		<b>1,057,000,000</b>	<b>1,065,400,000</b>	<b>958,751,139</b>	<b>98,248,861</b>	<b>106,648,861</b>
<b>Vote 18-1: Ministry of Health and Wellness</b>						
<b>Sub-Head 18-101: General</b>						
<b>Recurrent Expenditure</b>		<b>566,200,000</b>	<b>574,597,500</b>	<b>569,807,788</b>	<b>(3,607,788)</b>	<b>4,789,712</b>
20	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
21	<b>Compensation of Employees</b>	<b>325,600,000</b>	<b>327,461,601</b>	<b>326,570,593</b>	<b>(970,593)</b>	<b>891,008</b>
21110	Personal Emoluments	290,800,000	292,797,286	292,271,220	(1,471,220)	526,066
21110001	Basic Salary	226,000,000	225,340,206	225,290,234	709,766	49,972
21110002	Salary Compensation	10,000,000	15,000,000	14,529,756	(4,529,756)	470,244
21110004	Allowances	13,000,000	13,000,000	12,999,792	208	208
21110005	Extra Assistance	11,500,000	11,457,080	11,457,079	42,921	1
21110006	Cash in lieu of Leave	9,300,000	9,100,000	9,098,497	201,503	1,503
21110009	End-of-year Bonus	21,000,000	18,900,000	18,895,862	2,104,138	4,138
21111	Other Staff Costs	31,000,000	30,864,315	30,623,960	376,040	240,355
21111001	Wages	200,000	194,138	194,138	5,862	-
21111002	Travelling and Transport	24,500,000	24,370,177	24,340,341	159,659	29,836
21111100	Overtime	6,100,000	6,100,000	6,089,481	10,519	10,519
21111200	Staff Welfare	200,000	200,000	-	200,000	200,000
21210	Social Contributions	3,800,000	3,800,000	3,675,413	124,587	124,587
21210001	Contribution to the National Savings Fund	3,800,000	3,800,000	3,675,413	124,587	124,587
22	<b>Goods and Services</b>	<b>88,100,000</b>	<b>93,247,445</b>	<b>91,253,830</b>	<b>(3,153,830)</b>	<b>1,993,615</b>
22010	Cost of Utilities	6,600,000	6,600,000	6,455,248	144,752	144,752
22020	Fuel and Oil	1,000,000	1,000,000	1,000,000	-	-
22030	Rent	11,450,000	12,050,000	12,030,126	(580,126)	19,874
22040	Office Equipment and Furniture	1,100,000	1,100,000	741,435	358,565	358,565
22050	Office Expenses	3,300,000	3,224,995	3,215,539	84,461	9,456
22060	Maintenance	1,700,000	1,700,000	1,699,734	266	266
22070	Cleaning Services	250,000	250,000	179,342	70,658	70,658
22100	Publications and Stationery	6,500,000	6,315,000	6,301,751	198,249	13,249
22120	Fees	8,500,000	8,700,000	8,697,942	(197,942)	2,058
22130	Studies and Surveys	12,200,000	2,066,688	2,065,887	10,134,113	801
	(a) National Health Accounts	3,000,000	59,687	58,886	2,941,114	801
	(b) Cost Centre Project	200,000	106,460	106,460	93,540	-
	(c) Rodrigues Nutrition Survey 2023	2,000,000	1,900,541	1,900,541	99,459	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-101: General - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
	(d) Quality Assurance and Audit of Hospital	6,000,000	-	-	6,000,000	-
	(e) Mauritius Salt Intake Survey	1,000,000	-	-	1,000,000	-
22140	Medical Supplies, Drugs and Equipment	500,000	258,214	258,213	241,787	1
22200	Overseas Travel - Treatment & Incoming Medical Teams	30,000,000	33,155,000	33,117,647	(3,117,647)	37,353
22900	Other Goods and Services	5,000,000	16,827,548	15,490,966	(10,490,966)	1,336,582
	of which					
22900955	Gender Mainstreaming	200,000	-	-	200,000	-
<b>25</b>	<b>Subsidies</b>	<b>15,000,000</b>	<b>2,825,454</b>	<b>2,825,454</b>	<b>12,174,546</b>	<b>-</b>
25510	Medical Subsidies	15,000,000	2,825,454	2,825,454	12,174,546	-
25510001	Interest Subsidy on Medical Loans (Zero-Interest Medical Loan Scheme)	15,000,000	2,825,454	2,825,454	12,174,546	-
<b>26</b>	<b>Grants</b>	<b>35,500,000</b>	<b>35,533,000</b>	<b>35,440,008</b>	<b>59,992</b>	<b>92,992</b>
26210	Contribution to International Organisations	8,500,000	8,533,000	8,474,808	25,192	58,192
26210106	World Health Organisation	2,350,000	4,950,000	4,902,049	(2,552,049)	47,951
26210107	Commonwealth Regional Health Community	2,990,000	2,990,000	2,990,000	-	-
26210108	United Nations Children's Fund (UNICEF)	325,000	-	-	325,000	-
26210109	International Committee of Red Cross	610,000	-	-	610,000	-
26210110	United Nations Population Fund	110,000	110,000	100,011	9,989	9,989
26210111	International Planned Parenthood Federation	110,000	-	-	110,000	-
26210112	International Society of Disaster Medicine	60,000	-	-	60,000	-
26210113	International Atomic Energy Agency	360,000	-	-	360,000	-
26210114	Trust Fund of Rotterdam Convention	50,000	-	-	50,000	-
26210115	WHO Framework Convention on Tobacco Control	60,000	-	-	60,000	-
26210201	African Public Health Emergency Fund (APHEF)	1,450,000	483,000	482,748	967,252	252
26210208	Biological Weapons Convention	25,000	-	-	25,000	-
26313	Extra-Budgetary Units	27,000,000	27,000,000	26,965,200	34,800	34,800
26313037	Mauritius Institute of Health	26,000,000	26,000,000	26,000,000	-	-
26313162	Mauritius Food Standard Agency	1,000,000	1,000,000	965,200	34,800	34,800
<b>27</b>	<b>Social Benefits</b>	<b>95,000,000</b>	<b>108,530,000</b>	<b>107,612,903</b>	<b>(12,612,903)</b>	<b>917,097</b>
27210	Social Assistance Benefits in Cash	95,000,000	108,530,000	107,612,903	(12,612,903)	917,097
27210008	Assistance to Patients Inoperable in Mauritius (Overseas Treatment Scheme)	80,000,000	80,000,000	79,090,953	909,047	909,047
27210018	Assistance to Patients referred for treatment in Local Private Health Institutions	15,000,000	28,530,000	28,521,950	(13,521,950)	8,050
<b>28</b>	<b>Other Expense</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>3,705,000</b>	<b>895,000</b>	<b>895,000</b>
28211	Transfers to Non-Profit Institutions	3,600,000	3,600,000	2,705,000	895,000	895,000



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-101: General - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
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	500,000	500,000	500,000	-	-
28211075	Optical Council	450,000	450,000	450,000	-	-
28212	Transfers to Households	1,000,000	1,000,000	1,000,000	-	-
28212007	Savings Culture Campaign	1,000,000	1,000,000	1,000,000	-	-
<b>Capital Expenditure</b>		<b>218,100,000</b>	<b>208,100,000</b>	<b>208,097,696</b>	<b>10,002,304</b>	<b>2,304</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>218,100,000</b>	<b>208,100,000</b>	<b>208,097,696</b>	<b>10,002,304</b>	<b>2,304</b>
31112	Non-Residential Buildings	400,000	-	-	400,000	-
31112401	Upgrading of Office Buildings (Head Office)	400,000	-	-	400,000	-
31121	Transport Equipment	20,000,000	12,598,500	12,598,500	7,401,500	-
31121801	Acquisition of Vehicles	20,000,000	12,598,500	12,598,500	7,401,500	-
31122	Other Machinery and Equipment	13,100,000	10,901,500	10,901,222	2,198,778	278
31122414	Upgrading of Air Conditioning Equipment	100,000	-	-	100,000	-
31122802	Acquisition of IT Equipment	5,000,000	4,660,000	4,659,879	340,121	121
31122999	Acquisition of Other Machinery and Equipment	8,000,000	6,241,500	6,241,343	1,758,657	157
31132	Intangible Fixed Assets	184,600,000	184,600,000	184,597,974	2,026	2,026
31132118	Digitalisation of Hospital Services	184,600,000	184,600,000	184,597,974	2,026	2,026
	(a) e-Health	180,000,000	182,900,000	182,898,000	(2,898,000)	2,000
	(c) Laboratory Information Management System for Government Analyst Division	4,600,000	1,700,000	1,699,974	2,900,026	26
<b>Total - Sub-Head 18-101: General</b>		<b>784,300,000</b>	<b>782,697,500</b>	<b>777,905,484</b>	<b>6,394,516</b>	<b>4,792,016</b>
<b>Sub-Head 18-102: Hospital and Specialised Services</b>						
<b>Recurrent Expenditure</b>		<b>11,428,700,000</b>	<b>13,123,917,575</b>	<b>13,101,810,361</b>	<b>(1,673,110,361)</b>	<b>22,107,214</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,572,200,000</b>	<b>8,087,094,339</b>	<b>8,075,925,325</b>	<b>(503,725,325)</b>	<b>11,169,014</b>
21110	Personal Emoluments	6,686,800,000	6,918,387,019	6,915,254,490	(228,454,490)	3,132,529
21110001	Basic Salary	4,621,300,000	4,621,300,000	4,621,142,839	157,161	157,161
21110002	Salary Compensation	200,000,000	307,000,000	306,873,867	(106,873,867)	126,133
21110004	Allowances	1,160,000,000	1,359,995,000	1,357,514,966	(197,514,966)	2,480,034
21110005	Extra Assistance	83,000,000	39,830,000	39,827,233	43,172,767	2,767
21110006	Cash in lieu of Leave	132,500,000	160,880,000	160,514,324	(28,014,324)	365,676
21110009	End-of-year Bonus	410,000,000	381,140,000	381,139,242	28,860,758	758
21110013	Allowance (Pre-Registration Trainees)	80,000,000	48,242,019	48,242,019	31,757,981	-
21111	Other Staff Costs	805,400,000	1,088,707,320	1,084,141,467	(278,741,467)	4,565,853
21111001	Wages	55,000,000	46,307,320	46,306,463	8,693,537	857
21111002	Travelling and Transport	600,000,000	703,000,000	700,864,850	(100,864,850)	2,135,150
21111100	Overtime	150,000,000	339,000,000	336,854,154	(186,854,154)	2,145,846
21111200	Staff Welfare	400,000	400,000	116,000	284,000	284,000
21210	Social Contributions	80,000,000	80,000,000	76,529,368	3,470,632	3,470,632
21210001	Contribution to the National Savings Fund	80,000,000	80,000,000	76,529,368	3,470,632	3,470,632
<b>22</b>	<b>Goods and Services</b>	<b>3,486,500,000</b>	<b>4,666,823,236</b>	<b>4,655,885,036</b>	<b>(1,169,385,036)</b>	<b>10,938,200</b>
22010	Cost of Utilities	246,000,000	242,441,000	241,650,933	4,349,067	790,067
22020	Fuel and Oil	30,000,000	43,972,030	43,964,334	(13,964,334)	7,696
22030	Rent	45,800,000	37,702,400	35,863,822	9,936,178	1,838,578
22040	Office Equipment and Furniture	4,000,000	15,000,000	14,582,846	(10,582,846)	417,154
22050	Office Expenses	3,000,000	3,000,000	2,944,261	55,739	55,739

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-102: Hospital and Specialised Services - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22060	Maintenance	147,600,000	194,711,370	194,643,324	(47,043,324)	68,046
	of which					
22060001	Buildings	30,000,000	33,498,481	33,492,422	(3,492,422)	6,059
22060003	Plant and Equipment	80,000,000	74,902,409	74,879,854	5,120,146	22,555
22060004	Vehicles	33,000,000	81,710,480	81,704,860	(48,704,860)	5,620
22070	Cleaning Services	131,000,000	139,467,000	138,669,258	(7,669,258)	797,742
22090	Security	90,000,000	92,692,680	92,412,644	(2,412,644)	280,036
22100	Publications and Stationery	12,200,000	24,200,000	24,116,977	(11,916,977)	83,023
22120	Fees	43,300,000	33,839,200	31,371,211	11,928,789	2,467,989
	of which					
	Transaction Advisor for Public Private Partnership Projects	17,000,000	5,800,000	5,128,206	11,871,794	671,794
22120020	Inspection and Audit Fees	40,000	-	-	40,000	-
22140	Medical Supplies, Drugs and Equipment	2,140,400,000	2,937,812,480	2,934,198,587	(793,798,587)	3,613,893
22140001	Medicine, Drugs and Vaccines	1,285,000,000	1,637,000,000	1,636,999,712	(351,999,712)	288
	of which					
	Human Papillomavirus Vaccination Programme	160,000,000	160,000,000	160,000,000	-	-
22140002	C.T Scan and MRI Fees and Materials	800,000	800,000	800,000	-	-
22140003	Dental Materials and Equipment	1,900,000	1,900,000	1,882,120	17,880	17,880
22140004	Orthopaedic Materials and Equipment	9,200,000	9,200,000	9,197,610	2,390	2,390
22140005	Medical Disposables and Minor Equipment	715,000,000	1,165,000,000	1,161,434,313	(446,434,313)	3,565,687
22140006	Ayurvedic and Other Traditional Medicine	2,500,000	2,314,880	2,287,232	212,768	27,648
22140007	Renal Dialysis - Consumables and Fees	126,000,000	121,597,600	121,597,600	4,402,400	-
22150	Scientific and Laboratory Equipment and Supplies	275,000,000	562,000,000	561,987,322	(286,987,322)	12,678
22900	Other Goods and Services	318,200,000	339,985,076	339,479,517	(21,279,517)	505,559
	of which					
22900005	Provisions and Stores	250,000,000	282,609,023	282,563,915	(32,563,915)	45,108
22900021	Clothing and Bedding	15,000,000	7,271,590	7,271,583	7,728,417	7
<b>26</b>	<b>Grants</b>	<b>370,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>	-	-
26313	Extra-Budgetary Units	370,000,000	370,000,000	370,000,000	-	-
26313095	Trust Fund for Specialised Medical Care	370,000,000	370,000,000	370,000,000	-	-
<b>Capital Expenditure</b>		<b>1,844,000,000</b>	<b>1,308,197,400</b>	<b>1,308,183,472</b>	<b>535,816,528</b>	<b>13,928</b>
<b>26</b>	<b>Grants</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	-	-
26323	Extra-Budgetary Units	3,000,000	3,000,000	3,000,000	-	-
26323095	Trust Fund for Specialised Medical Care	3,000,000	3,000,000	3,000,000	-	-
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>1,841,000,000</b>	<b>1,305,197,400</b>	<b>1,305,183,472</b>	<b>535,816,528</b>	<b>13,928</b>
31112	Non-Residential Buildings	1,534,000,000	1,095,602,200	1,095,590,372	438,409,628	11,828
31112003	Construction/Extension of Hospitals	1,443,200,000	1,038,312,200	1,038,306,607	404,893,393	5,593
	(a) New ENT Hospital	-	6,520,000	6,519,585	(6,519,585)	415
	(b) New Flacq Teaching Hospital (Phase 1)	950,000,000	729,657,200	729,656,234	220,343,766	966
	(c) New Cancer Centre	210,000,000	153,275,000	153,274,153	56,725,847	847
	(d) New Eye Hospital	225,000,000	110,931,000	110,930,983	114,069,017	17

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-102: Hospital and Specialised Services - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(e) Refurbishment of wards for New Out Patient Department at Victoria Hospital	15,000,000	30,870,000	30,869,013	(15,869,013)	987
	(f) Extension and Renovation of the Pharmacy at Jawaharlal Nehru Hospital	10,000,000	4,359,000	4,358,376	5,641,624	624
	(g) New Orthopaedic Appliance Workshop at Brown Sequard Mental Health Care Centre	10,000,000	2,700,000	2,698,263	7,301,737	1,737
	(h) New Autistic Ward at Brown Sequard Mental Health Care Centre	10,000,000	-	-	10,000,000	-
	(i) Replacement of Skydome and Ancillary Works at Dr A. G. Jeetoo Hospital	6,200,000	-	-	6,200,000	-
	(j) New Haemodialysis Building at SSRN Hospital (Consultancy)	5,000,000	-	-	5,000,000	-
	(k) Heating, Ventilation and Air Conditioning Systems in Haemodialysis Units (Consultancy)	1,000,000	-	-	1,000,000	-
	(l) Lightning Protection for Health Facilities (Consultancy)	1,000,000	-	-	1,000,000	-
31112403	Upgrading of Hospitals	90,800,000	57,290,000	57,283,765	33,516,235	6,235
	(a) SSRN Hospital	13,200,000	15,240,000	15,238,006	(2,038,006)	1,994
	(b) Dr. A. G Jeetoo Hospital	12,000,000	6,994,000	6,993,730	5,006,270	270
	(c) Dr. Bruno Cheong Hospital	10,500,000	6,225,000	6,223,926	4,276,074	1,074
	(d) Jawaharlal Nehru Hospital	16,000,000	14,943,000	14,943,000	1,057,000	-
	(e) Victoria Hospital	18,000,000	4,100,000	4,097,772	13,902,228	2,228
	(f) Brown Sequard Hospital	10,100,000	4,633,000	4,632,740	5,467,260	260
	(g) S. Bharati Eye Hospital	1,000,000	985,000	984,857	15,143	143
	(h) Day Care Wards for Autistic Children	10,000,000	4,170,000	4,169,734	5,830,266	266
311122	Other Machinery and Equipment	307,000,000	209,595,200	209,593,100	97,406,900	2,100
31122801	Acquisition of Medical Equipment	300,000,000	204,902,200	204,902,177	95,097,823	23
31122806	Acquisition of Generators	5,000,000	4,393,000	4,392,896	607,104	104
31122811	Acquisition of CCTV Cameras in Hospitals	2,000,000	300,000	298,027	1,701,973	1,973
<b>Total - Sub-Head 18-102: Hospital and Specialised Services</b>		<b>13,272,700,000</b>	<b>14,432,114,975</b>	<b>14,409,993,833</b>	<b>(1,137,293,833)</b>	<b>22,121,142</b>
<b>Sub-Head 18-103: Primary Health Care and Public Health</b>						
<b>Recurrent Expenditure</b>		<b>1,103,400,000</b>	<b>1,094,110,477</b>	<b>1,087,764,496</b>	<b>15,635,504</b>	<b>6,345,981</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>902,600,000</b>	<b>894,944,949</b>	<b>892,449,708</b>	<b>10,150,292</b>	<b>2,495,241</b>
21110	Personal Emoluments	790,000,000	782,344,949	781,616,970	8,383,030	727,979
21110001	Basic Salary	606,000,000	603,896,115	603,896,110	2,103,890	5
21110002	Salary Compensation	32,000,000	41,000,000	40,272,033	(8,272,033)	727,967
21110004	Allowances	75,000,000	63,586,237	63,586,235	11,413,765	2
21110005	Extra Assistance	1,000,000	980,578	980,578	19,422	-
21110006	Cash in lieu of Leave	23,000,000	22,978,295	22,978,292	21,708	3
21110009	End-of-year Bonus	53,000,000	49,903,724	49,903,722	3,096,278	2
21111	Other Staff Costs	102,600,000	102,600,000	101,348,473	1,251,527	1,251,527
21111001	Wages	500,000	500,000	498,142	1,858	1,858
21111002	Travelling and Transport	79,000,000	79,000,000	77,868,974	1,131,026	1,131,026

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-103:Primary Health Care and Public Health - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111100	Overtime	23,000,000	23,000,000	22,950,957	49,043	49,043
21111200	Staff Welfare	100,000	100,000	30,400	69,600	69,600
21210	Social Contributions	10,000,000	10,000,000	9,484,265	515,735	515,735
21210001	Contribution to the National Savings Fund	10,000,000	10,000,000	9,484,265	515,735	515,735
<b>22</b>	<b>Goods and Services</b>	<b>200,800,000</b>	<b>199,165,528</b>	<b>195,314,788</b>	<b>5,485,212</b>	<b>3,850,740</b>
22010	Cost of Utilities	24,500,000	24,266,200	23,488,133	1,011,867	778,067
22020	Fuel and Oil	3,000,000	3,000,000	2,999,127	873	873
22030	Rent	12,400,000	12,891,125	10,629,703	1,770,297	2,261,422
22040	Office Equipment and Furniture	700,000	700,000	519,463	180,537	180,537
22050	Office Expenses	800,000	791,919	733,858	66,142	58,061
22060	Maintenance	3,000,000	2,965,640	2,949,309	50,691	16,331
22070	Cleaning Services	3,600,000	3,600,000	3,324,036	275,964	275,964
22090	Security	13,000,000	13,000,000	12,985,662	14,338	14,338
22100	Publications and Stationery	900,000	2,350,644	2,320,602	(1,420,602)	30,042
22120	Fees	1,200,000	1,200,000	1,198,491	1,509	1,509
22140	Medical Supplies, Drugs and Equipment	117,000,000	115,400,000	115,186,589	1,813,411	213,411
22140001	Medicine, Drugs and Vaccines	72,000,000	72,000,000	72,000,000	-	-
22140003	Dental Materials and Equipment	2,000,000	400,000	244,150	1,755,850	155,850
22140005	Medical Disposables and Minor Equipment	43,000,000	43,000,000	42,942,439	57,561	57,561
22150	Scientific and Laboratory Equipment and Supplies	11,500,000	11,500,000	11,493,343	6,657	6,657
22150001	Laboratory Apparatuses and Supplies	10,000,000	10,000,000	10,000,000	-	-
22150002	Chemicals and Disinfection Materials	1,500,000	1,500,000	1,493,343	6,657	6,657
22900	Other Goods and Services of which	9,200,000	7,500,000	7,486,472	1,713,528	13,528
22900001	Uniforms	8,000,000	6,704,000	6,703,090	1,296,910	910
<b>Capital Expenditure</b>		<b>327,400,000</b>	<b>385,602,600</b>	<b>385,582,485</b>	<b>(58,182,485)</b>	<b>20,115</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>327,400,000</b>	<b>385,602,600</b>	<b>385,582,485</b>	<b>(58,182,485)</b>	<b>20,115</b>
31112	Non-Residential Buildings	298,900,000	373,674,600	373,655,392	(74,755,392)	19,208
31112001	Construction of Office Buildings (New Souillac Health Office)	11,300,000	4,030,000	4,028,811	7,271,189	1,189
31112004	Construction of Area Health Centres (AHC)	83,900,000	106,245,600	106,237,195	(22,337,195)	8,405
	(a) Henrietta AHC	10,000,000	3,232,000	3,231,109	6,768,891	891
	(b) Cap Malheureux AHC	19,200,000	33,884,000	33,883,562	(14,683,562)	438
	(c) New Grove AHC	15,000,000	31,150,000	31,149,106	(16,149,106)	894
	(d) Plaine Magnien AHC	10,000,000	-	-	10,000,000	-
	(e) Curepipe AHC	24,200,000	12,799,600	12,797,653	11,402,347	1,947
	(f) Extension of Bramsthan AHC	1,000,000	11,420,000	11,418,211	(10,418,211)	1,789
	(g) Bambous AHC	4,500,000	13,760,000	13,757,554	(9,257,554)	2,446
31112005	Construction of Community Health Centres (CHC)	49,600,000	46,196,000	46,194,018	3,405,982	1,982
	(a) St Francois Xavier CHC	10,000,000	15,798,000	15,797,515	(5,797,515)	485
	(b) Roche Bois CHC	12,000,000	132,000	131,916	11,868,084	84
	(c) Grand Bay CHC	3,600,000	-	-	3,600,000	-
	(d) Pointe Aux Sables CHC	4,500,000	1,715,000	1,714,418	2,785,582	582
	(e) Trou D'Eau Douce CHC	5,700,000	2,455,000	2,454,170	3,245,830	830
	(f) Camp De Masque CHC	13,800,000	26,096,000	26,095,999	(12,295,999)	1
31112006	Construction of Mediclinics	88,100,000	174,734,000	174,729,289	(86,629,289)	4,711
	(a) Stanley Mediclinic	23,000,000	45,203,000	45,202,352	(22,202,352)	648
	(b) Coromandel Mediclinic	300,000	14,680,000	14,679,729	(14,379,729)	271
	(c) Bel Air Mediclinic	10,100,000	36,662,000	36,661,656	(26,561,656)	344

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-103: Primary Health Care and Public Health - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
	(d) Quartier Militaire Mediclinic	24,700,000	24,492,000	24,491,614	208,386	386
	(e) Chemin Grenier Mediclinic	10,000,000	2,675,000	2,674,523	7,325,477	477
	(f) Grand Bois Mediclinic	20,000,000	51,022,000	51,019,415	(31,019,415)	2,585
31112401	Upgrading of Health Offices	6,000,000	-	-	6,000,000	-
31112404	Upgrading of Area Health Centres	20,000,000	12,000,000	11,999,649	8,000,351	351
31112405	Upgrading of Community Health Centres	29,000,000	18,373,000	18,370,700	10,629,300	2,300
31112406	Upgrading of Mediclinics	5,000,000	11,159,000	11,159,000	(6,159,000)	-
31112419	Upgrading of Laboratories	6,000,000	937,000	936,730	5,063,270	270
31122	Other Machinery and Equipment	28,000,000	11,928,000	11,927,093	16,072,907	907
31122804	Acquisition of Laboratory	28,000,000	11,928,000	11,927,093	16,072,907	907
31132	Intangible Fixed Assets	500,000	-	-	500,000	-
31132801	Acquisition of Software	500,000	-	-	500,000	-
<b>Total - Sub-Head 18-103: Primary Health Care and Public Health</b>		<b>1,430,800,000</b>	<b>1,479,713,077</b>	<b>1,473,346,982</b>	<b>(42,546,982)</b>	<b>6,366,095</b>
<b>Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse</b>						
<b>Recurrent Expenditure</b>		<b>99,500,000</b>	<b>94,470,111</b>	<b>94,067,959</b>	<b>5,432,041</b>	<b>402,152</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,100,000</b>	<b>25,939,255</b>	<b>25,616,105</b>	<b>7,483,895</b>	<b>323,150</b>
21110	Personal Emoluments	30,100,000	23,311,855	23,110,940	6,989,060	200,915
21110001	Basic Salary	24,800,000	19,089,520	19,089,519	5,710,481	1
21110002	Salary Compensation	1,000,000	1,200,000	999,090	910	200,910
21110004	Allowances	1,700,000	1,345,706	1,345,704	354,296	2
21110006	Cash in Lieu of Leave	500,000	373,505	373,504	126,496	1
21110009	End-of-year Bonus	2,100,000	1,303,124	1,303,123	796,877	1
21111	Other Staff Costs	2,600,000	2,227,400	2,227,393	372,607	7
21111002	Travelling and Transport	2,500,000	2,127,400	2,127,399	372,601	1
21111100	Overtime	100,000	100,000	99,994	6	6
21210	Social Contributions	400,000	400,000	277,772	122,228	122,228
21210001	Contribution to the National Savings Fund	400,000	400,000	277,772	122,228	122,228
<b>22</b>	<b>Goods and Services</b>	<b>66,400,000</b>	<b>68,530,856</b>	<b>68,451,854</b>	<b>(2,051,854)</b>	<b>79,002</b>
22010	Cost of Utilities	30,000	30,000	30,000	-	-
22020	Fuel and Oil	450,000	450,000	450,000	-	-
22030	Rent	1,400,000	1,400,000	1,400,000	-	-
22040	Office Equipment and Furniture	15,000	15,000	4,439	10,561	10,561
22060	Maintenance	500,000	500,000	500,000	-	-
22100	Publications and Stationery	5,000	5,000	4,200	800	800
22100007	Publicity	5,000	5,000	4,200	800	800
22120	Fees	5,200,000	1,490,120	1,467,158	3,732,842	22,962
	of which					
	Drug Offenders Administrative	5,000,000	1,383,000	1,360,038	3,639,962	22,962
22140	Medical Supplies, Drugs and Equipment	31,000,000	31,000,000	30,957,375	42,625	42,625
22140001	Medicine, Drugs and Vaccines	30,000,000	30,000,000	29,957,647	42,353	42,353
22140005	Medical Disposables and Minor Equipment	1,000,000	1,000,000	999,728	272	272
22900	Other Goods and Services	27,800,000	33,640,736	33,638,682	(5,838,682)	2,054
	of which					
22900915	Multi-sectoral Response to HIV/AIDS Programme	18,000,000	30,000,000	29,998,167	(11,998,167)	1,833
22900982	Synthetic Drugs Prevention Programme	8,500,000	2,411,146	2,411,146	6,088,854	-
<b>Total - Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse</b>		<b>99,500,000</b>	<b>94,470,111</b>	<b>94,067,959</b>	<b>5,432,041</b>	<b>402,152</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life</b>						
<b>Recurrent Expenditure</b>		<b>112,200,000</b>	<b>111,004,337</b>	<b>109,815,164</b>	<b>2,384,836</b>	<b>1,189,173</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>82,600,000</b>	<b>80,531,047</b>	<b>79,447,928</b>	<b>3,152,072</b>	<b>1,083,119</b>
21110	Personal Emoluments	76,800,000	74,716,582	74,047,307	2,752,693	669,275
21110001	Basic Salary	64,700,000	63,169,363	63,169,363	1,530,637	-
21110002	Salary Compensation	3,200,000	3,971,070	3,301,800	(101,800)	669,270
21110004	Allowances	1,500,000	1,430,865	1,430,863	69,137	2
21110006	Cash in lieu of Leave	1,800,000	1,706,639	1,706,638	93,362	1
21110009	End-of-year Bonus	5,600,000	4,438,645	4,438,643	1,161,357	2
21111	Other Staff Costs	4,610,000	4,624,465	4,595,486	14,514	28,979
21111002	Travelling and Transport	4,600,000	4,614,465	4,585,534	14,466	28,931
21111100	Overtime	10,000	10,000	9,952	48	48
21210	Social Contributions	1,190,000	1,190,000	805,135	384,865	384,865
21210001	Contribution to the National Savings Fund	1,190,000	1,190,000	805,135	384,865	384,865
<b>22</b>	<b>Goods and Services</b>	<b>29,600,000</b>	<b>30,473,290</b>	<b>30,367,236</b>	<b>(767,236)</b>	<b>106,054</b>
22010	Cost of Utilities	40,000	40,000	36,911	3,089	3,089
22020	Fuel and Oil	400,000	400,000	400,000	-	-
22030	Rent	660,000	1,160,000	1,093,463	(433,463)	66,537
22040	Office Equipment and Furniture	70,000	70,000	55,865	14,135	14,135
22050	Office Expenses	240,000	226,791	226,790	13,210	1
22060	Maintenance	500,000	500,000	484,626	15,374	15,374
22100	Publications and Stationery	90,000	90,000	89,118	882	882
22120	Fees	1,000,000	1,000,000	998,250	1,750	1,750
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,498,394	1,606	1,606
22900	Other Goods and Services	21,100,000	21,486,499	21,483,819	(383,819)	2,680
22900903	Awareness and Sensitisation Campaign	20,000,000	20,000,000	20,000,000	-	-
<b>Capital Expenditure</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
31132	Intangible Fixed Assets	500,000	-	-	500,000	-
31132801	Acquisition of software	500,000	-	-	500,000	-
<b>Total - Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life</b>		<b>112,700,000</b>	<b>111,004,337</b>	<b>109,815,164</b>	<b>2,884,836</b>	<b>1,189,173</b>
<b>Total - Vote 18-1: Ministry of Health and Wellness</b>		<b>15,700,000,000</b>	<b>16,900,000,000</b>	<b>16,865,129,422</b>	<b>(1,165,129,422)</b>	<b>34,870,578</b>
<b>Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b>						
<b>Vote 19-1: Blue Economy, Marine Resources and Shipping</b>						
<b>Sub-Head 19-101: General</b>						
<b>Recurrent Expenditure</b>		<b>145,100,000</b>	<b>148,150,000</b>	<b>135,444,919</b>	<b>9,655,081</b>	<b>12,705,081</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>59,900,000</b>	<b>59,340,000</b>	<b>55,790,949</b>	<b>4,109,051</b>	<b>3,549,051</b>
21110	Personal Emoluments	53,490,000	50,830,000	47,472,107	6,017,893	3,357,893
21110001	Basic Salary	40,490,000	37,830,000	34,854,016	5,635,984	2,975,984
21110002	Salary Compensation	1,800,000	2,900,000	2,858,271	(1,058,271)	41,729
21110004	Allowances	2,300,000	3,100,000	2,920,413	(620,413)	179,587
21110005	Extra Assistance	2,800,000	1,900,000	1,804,163	995,837	95,837
21110006	Cash in lieu of Leave	2,500,000	1,650,000	1,601,518	898,482	48,482
21110009	End-of-year Bonus	3,600,000	3,450,000	3,433,726	166,274	16,274
21111	Other Staff Costs	5,710,000	7,810,000	7,626,253	(1,916,253)	183,747
21111001	Wages	200,000	200,000	200,000	-	-
21111002	Travelling and Transport	5,000,000	5,550,000	5,519,790	(519,790)	30,210

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111100	Overtime	500,000	2,050,000	1,903,010	(1,403,010)	146,990
21111200	Staff Welfare	10,000	10,000	3,453	6,547	6,547
21210	Social Contributions	700,000	700,000	692,589	7,411	7,411
21210001	Contribution to the National Savings Fund	700,000	700,000	692,589	7,411	7,411
<b>22</b>	<b>Goods and Services</b>	<b>30,800,000</b>	<b>34,410,000</b>	<b>28,653,970</b>	<b>2,146,030</b>	<b>5,756,030</b>
22010	Cost of Utilities	2,680,000	2,830,000	2,467,783	212,217	362,217
22020	Fuel and Oil	600,000	950,000	939,294	(339,294)	10,706
22030	Rent	15,300,000	15,440,000	15,435,560	(135,560)	4,440
22040	Office Equipment and Furniture	225,000	975,000	863,866	(638,866)	111,134
22050	Office Expenses	325,000	770,000	547,690	(222,690)	222,310
22060	Maintenance	970,000	1,570,000	1,247,417	(277,417)	322,583
22070	Cleaning Services	1,300,000	1,300,000	1,300,000	-	-
22100	Publications and Stationery	445,000	1,545,000	943,860	(498,860)	601,140
22120	Fees	6,440,000	6,440,000	3,713,373	2,726,627	2,726,627
	of which					
22120024	Fees icw Capacity Building Programme - Aquaculture (EU Funded)	6,000,000	6,000,000	3,273,373	2,726,627	2,726,627
22900	Other Goods and Services	2,515,000	2,590,000	1,195,127	1,319,873	1,394,873
	of which					
22900922	Conferences/Seminars/Work shops	2,010,000	2,010,000	857,623	1,152,377	1,152,377
22900955	Gender Mainstreaming	200,000	200,000	84,949	115,051	115,051
<b>26</b>	<b>Grants</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>48,600,000</b>	<b>3,400,000</b>	<b>3,400,000</b>
26313	Extra-Budgetary Units	52,000,000	52,000,000	48,600,000	3,400,000	3,400,000
26313040	Mauritius Oceanography Institute	52,000,000	52,000,000	48,600,000	3,400,000	3,400,000
<b>Capital Expenditure</b>		<b>11,800,000</b>	<b>15,100,000</b>	<b>14,138,005</b>	<b>(2,338,005)</b>	<b>961,995</b>
<b>26</b>	<b>Grants</b>	<b>10,800,000</b>	<b>10,800,000</b>	<b>10,091,853</b>	<b>708,147</b>	<b>708,147</b>
26323	Extra-Budgetary Units	10,800,000	10,800,000	10,091,853	708,147	708,147
26323040	Mauritius Oceanography Institute	10,800,000	10,800,000	10,091,853	708,147	708,147
	of which					
	Acquisition of Oilmap and SARMAP Software (funded by Australia)	4,600,000	4,600,000	4,600,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>4,300,000</b>	<b>4,046,152</b>	<b>(3,046,152)</b>	<b>253,848</b>
31112	Non-Residential Buildings	1,000,000	1,000,000	993,152	6,848	6,848
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	993,152	6,848	6,848
31121	Transport Equipment	-	3,300,000	3,053,000	(3,053,000)	247,000
31121801	Acquisition of Vehicles	-	3,300,000	3,053,000	(3,053,000)	247,000
<b>Total - Sub-Head 19-101: General</b>		<b>156,900,000</b>	<b>163,250,000</b>	<b>149,582,924</b>	<b>7,317,076</b>	<b>13,667,076</b>
<b>Sub-Head 19-102: Shipping</b>						
<b>Recurrent Expenditure</b>		<b>117,900,000</b>	<b>123,760,000</b>	<b>116,560,588</b>	<b>1,339,412</b>	<b>7,199,412</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,200,000</b>	<b>25,210,000</b>	<b>21,008,026</b>	<b>7,191,974</b>	<b>4,201,974</b>
21110	Personal Emoluments	25,990,000	23,000,000	19,175,926	6,814,074	3,824,074
21110001	Basic Salary	17,740,000	16,740,000	14,601,261	3,138,739	2,138,739
21110002	Salary Compensation	700,000	1,050,000	938,819	(238,819)	111,181
21110004	Allowances	1,200,000	1,200,000	1,197,851	2,149	2,149
21110005	Extra Assistance	4,000,000	1,860,000	483,600	3,516,400	1,376,400
21110006	Cash in lieu of Leave	800,000	600,000	591,730	208,270	8,270
21110009	End-of-year Bonus	1,550,000	1,550,000	1,362,665	187,335	187,335
21111	Other Staff Costs	1,960,000	1,960,000	1,609,414	350,586	350,586



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-102: Shipping - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111002	Travelling and Transport	1,800,000	1,800,000	1,492,743	307,257	307,257
21111100	Overtime	150,000	150,000	115,171	34,829	34,829
21111200	Staff Welfare	10,000	10,000	1,500	8,500	8,500
21210	Social Contributions	250,000	250,000	222,686	27,314	27,314
21210001	Contribution to the National Savings Fund	250,000	250,000	222,686	27,314	27,314
<b>22</b>	<b>Goods and Services</b>	<b>43,340,000</b>	<b>44,040,000</b>	<b>41,126,762</b>	<b>2,213,238</b>	<b>2,913,238</b>
22010	Cost of Utilities	1,025,000	1,055,000	926,835	98,165	128,165
22020	Fuel and Oil	95,000	140,000	136,053	(41,053)	3,947
22030	Rent	3,000,000	3,050,000	2,903,368	96,632	146,632
22040	Office Equipment and Furniture	1,000,000	1,000,000	701,792	298,208	298,208
22050	Office Expenses	65,000	115,000	45,972	19,028	69,028
22060	Maintenance	115,000	165,000	69,602	45,398	95,398
22070	Cleaning Services	325,000	325,000	267,619	57,381	57,381
22090	Security	33,500,000	34,930,734	34,462,909	(962,909)	467,825
22090004	Long-Range Tracking Services	1,000,000	1,000,000	532,275	467,725	467,725
22090006	Salvage assistance to vessels in Distress	500,000	500,000	500,000	-	-
22090007	Maritime Communications Services	32,000,000	33,430,734	33,430,634	(1,430,634)	100
22100	Publications and Stationery	410,000	785,000	426,310	(16,310)	358,690
22120	Fees	435,000	535,000	487,750	(52,750)	47,250
22900	Other Goods and Services of which	3,370,000	1,939,266	698,552	2,671,448	1,240,714
22900977	Expenses icw Search and Rescue (SAR) Operations	2,000,000	569,266	540,883	1,459,117	28,383
<b>25</b>	<b>Subsidies</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>	<b>-</b>
25210	Non-Financial Private Enterprises	450,000	450,000	450,000	-	-
25210002	Ferry Boat Operators	450,000	450,000	450,000	-	-
<b>26</b>	<b>Grants</b>	<b>500,000</b>	<b>500,000</b>	<b>454,437</b>	<b>45,563</b>	<b>45,563</b>
26210	Contribution to International Organisations	500,000	500,000	454,437	45,563	45,563
26210030	International Maritime Organisation	500,000	500,000	454,437	45,563	45,563
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
27210	Social Assistance Benefits	10,000	10,000	10,000	-	-
27210009	Funeral Grants	10,000	10,000	10,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>45,400,000</b>	<b>53,550,000</b>	<b>53,511,363</b>	<b>(8,111,363)</b>	<b>38,637</b>
28211	Transfers to Non-profit Institutions	400,000	400,000	362,208	37,792	37,792
28211021	Secretariat Indian Ocean Regional Port State Control	400,000	400,000	362,208	37,792	37,792
28213	Transfers to Non-Financial Public Corporation	45,000,000	53,150,000	53,149,155	(8,149,155)	845
28213010	Mauritius Shipping Corporation Ltd	45,000,000	53,150,000	53,149,155	(8,149,155)	845
<b>Capital Expenditure</b>		<b>33,500,000</b>	<b>26,350,000</b>	<b>26,309,640</b>	<b>7,190,360</b>	<b>40,360</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>33,500,000</b>	<b>26,350,000</b>	<b>26,309,640</b>	<b>7,190,360</b>	<b>40,360</b>
31122	Other Machinery & Equipment	28,500,000	26,350,000	26,309,640	2,190,360	40,360
31122832	Acquisition of Global Maritime Distress and Safety Equipment (GMDSS)	28,500,000	26,350,000	26,309,640	2,190,360	40,360

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-102: Shipping - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31132	Intangible Fixed Assets	5,000,000	-	-	5,000,000	-
31132123	Computerisation of Shipping Division	5,000,000	-	-	5,000,000	-
<b>Total - Sub-Head 19-102: Shipping</b>		<b>151,400,000</b>	<b>150,110,000</b>	<b>142,870,228</b>	<b>8,529,772</b>	<b>7,239,772</b>
<b>Sub-Head 19-103: Mauritius Maritime Training Academy</b>						
<b>Recurrent Expenditure</b>		<b>14,700,000</b>	<b>14,290,000</b>	<b>11,805,519</b>	<b>2,894,481</b>	<b>2,484,481</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,500,000</b>	<b>8,289,000</b>	<b>6,594,378</b>	<b>2,905,622</b>	<b>1,694,622</b>
21110	Personal Emoluments	8,725,000	7,460,000	5,827,912	2,897,088	1,632,088
21110001	Basic Salary	3,850,000	3,850,000	3,509,945	340,055	340,055
21110002	Salary Compensation	175,000	285,000	284,350	(109,350)	650
21110004	Allowances	400,000	400,000	213,488	186,512	186,512
21110005	Extra Assistance	3,700,000	2,325,000	1,283,903	2,416,097	1,041,097
21110006	Cash in lieu of leave	250,000	250,000	186,226	63,774	63,774
21110009	End-of-year Bonus	350,000	350,000	350,000	-	-
21111	Other Staff Costs	705,000	759,000	707,391	(2,391)	51,609
21111002	Travelling and Transport	600,000	654,000	652,940	(52,940)	1,060
21111100	Overtime	100,000	100,000	52,951	47,049	47,049
21111200	Staff Welfare	5,000	5,000	1,500	3,500	3,500
21210	Social Contributions	70,000	70,000	59,075	10,925	10,925
21210001	Contribution to the National Savings Fund	70,000	70,000	59,075	10,925	10,925
<b>22</b>	<b>Goods and Services</b>	<b>5,200,000</b>	<b>6,001,000</b>	<b>5,211,141</b>	<b>(11,141)</b>	<b>789,859</b>
22010	Cost of Utilities	620,000	630,000	531,336	88,664	98,664
22020	Fuel and Oil	100,000	255,000	242,483	(142,483)	12,517
22040	Office Equipment and Furniture	120,000	120,000	79,800	40,200	40,200
22050	Office Expenses	50,000	80,000	47,896	2,104	32,104
22060	Maintenance	390,000	390,000	172,657	217,343	217,343
22070	Cleaning Services	1,100,000	1,225,000	1,216,561	(116,561)	8,439
22090	Security	1,200,000	1,200,000	1,192,748	7,252	7,252
22100	Publications and Stationery	145,000	326,000	173,848	(28,848)	152,152
22120	Fees	1,300,000	1,600,000	1,439,749	(139,749)	160,251
22900	Other Goods and Services	175,000	175,000	114,063	60,937	60,937
<b>Capital Expenditure</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>103,500</b>	<b>3,896,500</b>	<b>3,896,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>103,500</b>	<b>3,896,500</b>	<b>3,896,500</b>
31113	Other structures	1,300,000	1,300,000	-	1,300,000	1,300,000
31113413	Upgrading of slipway/Jetty	1,300,000	1,300,000	-	1,300,000	1,300,000
31122	Other Machinery and Equipment	2,700,000	2,700,000	103,500	2,596,500	2,596,500
31122999	Acquisition of Other Machinery and Equipment	2,700,000	2,700,000	103,500	2,596,500	2,596,500
<b>Total - Sub-Head 19-103: Mauritius Maritime Training Academy</b>		<b>18,700,000</b>	<b>18,290,000</b>	<b>11,909,019</b>	<b>6,790,981</b>	<b>6,380,981</b>
<b>Total - Vote 19-1: Blue Economy, Marine Resources and Shipping</b>		<b>327,000,000</b>	<b>331,650,000</b>	<b>304,362,171</b>	<b>22,637,829</b>	<b>27,287,829</b>
<b>Vote 19-2: Fisheries</b>						
<b>Sub-Head 19-201: Fisheries Development</b>						
<b>Recurrent Expenditure</b>		<b>346,300,000</b>	<b>354,950,000</b>	<b>289,007,763</b>	<b>57,292,237</b>	<b>65,942,237</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>180,300,000</b>	<b>183,550,000</b>	<b>179,410,852</b>	<b>889,148</b>	<b>4,139,148</b>
21110	Personal Emoluments	162,440,000	162,910,000	160,213,822	2,226,178	2,696,178
21110001	Basic Salary	123,040,000	114,085,000	113,493,180	9,546,820	591,820
21110002	Salary Compensation	6,000,000	9,000,000	8,676,397	(2,676,397)	323,603
21110004	Allowances	13,000,000	21,055,000	20,862,288	(7,862,288)	192,712
21110005	Extra Assistance	3,500,000	3,000,000	1,570,569	1,929,431	1,429,431

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-201: Fisheries Development - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110006	Cash in lieu of Leave	6,000,000	5,700,000	5,608,575	391,425	91,425
21110009	End-of-year Bonus	10,900,000	10,070,000	10,002,813	897,187	67,187
21111	Other Staff Costs	15,560,000	18,340,000	17,103,900	(1,543,900)	1,236,100
21111001	Wages	30,000	30,000	-	30,000	30,000
21111002	Travelling and Transport	14,500,000	14,280,000	13,623,003	876,997	656,997
21111100	Overtime	1,000,000	4,000,000	3,479,397	(2,479,397)	520,603
21111200	Staff Welfare	30,000	30,000	1,500	28,500	28,500
21210	Social Contributions	2,300,000	2,300,000	2,093,130	206,870	206,870
21210001	Contribution to the National Savings Fund	2,300,000	2,300,000	2,093,130	206,870	206,870
<b>22</b>	<b>Goods and Services</b>	<b>107,900,000</b>	<b>120,900,000</b>	<b>76,426,560</b>	<b>31,473,440</b>	<b>44,473,440</b>
22010	Cost of Utilities	6,305,000	7,180,000	6,642,416	(337,416)	537,584
22020	Fuel and Oil	4,000,000	4,500,000	4,300,333	(300,333)	199,667
22030	Rent	2,270,000	2,270,000	1,996,388	273,612	273,612
22040	Office Equipment and Furniture	800,000	1,400,000	1,211,974	(411,974)	188,026
22050	Office Expenses	375,000	800,000	302,091	72,909	497,909
22060	Maintenance	20,100,000	27,600,000	22,020,587	(1,920,587)	5,579,413
	of which					
22060008	Ships (EU funded)	10,000,000	16,000,000	13,294,129	(3,294,129)	2,705,871
22060015	Vessel Monitoring System	6,000,000	6,000,000	4,422,543	1,577,457	1,577,457
22070	Cleaning Services	6,060,000	9,160,000	9,009,660	(2,949,660)	150,340
22090	Security	5,000,000	5,500,000	5,500,000	(500,000)	-
22100	Publications and Stationery	1,150,000	1,900,000	1,024,971	125,029	875,029
22120	Fees	12,475,000	12,475,000	4,657,013	7,817,987	7,817,987
	of which					
22120007	Fees for Training	1,500,000	1,500,000	89,790	1,410,210	1,410,210
22120024	Fees icw Capacity Building Programme	10,500,000	10,500,000	4,501,469	5,998,531	5,998,531
	(a) Training of new fishers	5,000,000	5,000,000	784,185	4,215,815	4,215,815
	(b) Sea Cucumber Project (Funded by Australia)	5,500,000	5,500,000	3,717,284	1,782,716	1,782,716
22120028	Fees for Laboratory Test	250,000	250,000	26,754	223,246	223,246
22120029	Fees to Mauritius Standards Bureau	175,000	175,000	39,000	136,000	136,000
22130	Studies and Surveys	5,175,000	5,175,000	902,228	4,272,772	4,272,772
	of which					
	Assessment of Blue Carbon Ecosystem (UNEP funded)	4,300,000	4,300,000	902,228	3,397,772	3,397,772
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	1,124,221	875,779	875,779
22170	Travelling within the Republic	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	42,140,000	40,890,000	17,734,678	24,405,322	23,155,322
	of which					
22900020	Requisites icw Fishing Activities	12,000,000	11,200,000	8,552,885	3,447,115	2,647,115
22900030	Safety and Security Equipment for Fishers (EU Funded)	22,000,000	18,400,000	3,589,061	18,410,939	14,810,939
22900922	Conference/Seminars/Works hops (EU funded)	1,000,000	1,000,000	805,244	194,756	194,756
22900926	Fish Fingerlings icw Marine Ranching Project	800,000	800,000	117,667	682,333	682,333
<b>26</b>	<b>Grants</b>	<b>17,800,000</b>	<b>16,700,000</b>	<b>15,206,258</b>	<b>2,593,742</b>	<b>1,493,742</b>
26210	Contribution to International Organisations	7,100,000	6,000,000	4,506,258	2,593,742	1,493,742
26210095	Indian Ocean Tuna Commission (IOTC)	5,000,000	3,900,000	3,728,002	1,271,998	171,998

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-201: Fisheries Development - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
26210096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	400,000	400,000	-	400,000	400,000
26210155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	500,000	500,000	-	500,000	500,000
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,200,000	1,200,000	778,256	421,744	421,744
26313	Extra-Budgetary Units	10,700,000	10,700,000	10,700,000	-	-
26313018	Fishermen Welfare Fund of which	10,700,000	10,700,000	10,700,000	-	-
	Scholarship (Partly EU funded)	700,000	-	-	700,000	-
<b>28</b>	<b>Other Expense</b>	<b>40,300,000</b>	<b>33,800,000</b>	<b>17,964,093</b>	<b>22,335,907</b>	<b>15,835,907</b>
28212	Transfers to Households	32,200,000	27,700,000	16,124,328	16,075,672	11,575,672
28212002	Compensation to Net Fishermen	5,300,000	5,300,000	400,000	4,900,000	4,900,000
28212003	Compensation to Artisanal Fishermen (Relinquish Cards)	13,000,000	8,500,000	1,824,330	11,175,670	6,675,670
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	400,000	400,000	400,000	-	-
28212031	Financial Assistance to Fishers for Purchase of Fishing Materials (Partly EU funded)	13,500,000	13,500,000	13,499,998	2	2
28217	Other	8,100,000	6,100,000	1,839,765	6,260,235	4,260,235
28217001	Insurance	6,100,000	6,100,000	1,839,765	4,260,235	4,260,235
	(a) Group Life Insurance Scheme	600,000	600,000	187,334	412,666	412,666
	(b) Multipurpose Support Vessel and Others	4,000,000	4,000,000	1,652,431	2,347,569	2,347,569
	(c) Group Insurance for Wreck Removal (EU funded)	1,500,000	1,500,000	-	1,500,000	1,500,000
28217042	Reward for Sighting Illegal, Unreported and Unregulated fishing vessels (EU funded)	1,000,000	-	-	1,000,000	-
28217808	Expenses icw Improved Monitoring & Surveillance Activities (EU funded)	1,000,000	-	-	1,000,000	-
<b>Capital Expenditure</b>		<b>110,300,000</b>	<b>97,000,000</b>	<b>53,930,347</b>	<b>56,369,653</b>	<b>43,069,653</b>
<b>28</b>	<b>Other Expense</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
28225	Transfer to Private Enterprises	16,000,000	16,000,000	15,000,000	1,000,000	1,000,000
28225008	Off Lagoon Fishing Scheme	16,000,000	16,000,000	15,000,000	1,000,000	1,000,000
	(a) Purchase of Canotte (EU funded)	4,000,000	4,000,000	4,000,000	-	-
	(b) Purchase of Semi- Industrial Fishing Boat	12,000,000	12,000,000	11,000,000	1,000,000	1,000,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>94,300,000</b>	<b>81,000,000</b>	<b>38,930,347</b>	<b>55,369,653</b>	<b>42,069,653</b>
31112	Non-Residential Buildings	55,750,000	31,450,000	17,312,871	38,437,129	14,137,129
31112009	Construction of Fish Landing Stations	4,000,000	-	-	4,000,000	-
	(a) Pointe aux Sables	2,000,000	-	-	2,000,000	-
	(b) Bain des Dames	2,000,000	-	-	2,000,000	-
31112010	Construction of Fisheries Posts	2,000,000	-	-	2,000,000	-
	(a) Case Noyale	-	-	-	-	-
	(b) Baie Du Cap	2,000,000	-	-	2,000,000	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-201: Fisheries Development - continued</b>						
<b>31</b>	<b>Acquisition of Non-Financial Assets - contd.</b>					
31112032	Construction of Balaclava Marine Park Centre (EU funded)	5,000,000	37,346	37,346	4,962,654	-
31112409	Upgrading of Fish Landing of which	10,800,000	2,500,000	400,275	10,399,725	2,099,725
	(a) Upgrading of Slipways/Jetties	5,800,000	500,000	151,875	5,648,125	348,125
	(b) Installation of Solar Lights on Jetties	5,000,000	2,000,000	248,400	4,751,600	1,751,600
31112410	Upgrading of Fisheries Posts of which	9,050,000	9,050,000	6,476,304	2,573,696	2,573,696
	Fencing of Containerised ice-Making Machines (EU funded)	2,000,000	2,000,000	1,578,359	421,641	421,641
31112432	Upgrading of Marine Park Centre	3,200,000	3,200,000	278,043	2,921,957	2,921,957
31112442	Upgrading of Building	21,700,000	16,662,654	10,120,903	11,579,097	6,541,751
	(a) Albion Fisheries Research Centre	12,500,000	8,500,000	8,495,023	4,004,977	4,977
	(b) Fisheries Training and Extension Centre	2,200,000	2,200,000	1,625,880	574,120	574,120
	(c) Fisheries Information and Command Room (EU funded)	5,000,000	3,962,654	-	5,000,000	3,962,654
	(d) Historical Building at Poudre D'Or (EU funded)	2,000,000	2,000,000	-	2,000,000	2,000,000
31113	Other Structures	11,700,000	7,700,000	3,472,476	8,227,524	4,227,524
31113012	Dredging of Boat Passage Mahebourg	4,000,000	-	-	4,000,000	-
31113013	Construction of Slipway/Jetty	7,700,000	7,700,000	3,472,476	4,227,524	4,227,524
	(a) Mahebourg	5,000,000	5,000,000	3,472,476	1,527,524	1,527,524
	(b) Case Noyale	2,700,000	2,700,000	-	2,700,000	2,700,000
31121	Transport Equipment	9,500,000	24,500,000	16,005,000	(6,505,000)	8,495,000
31121801	Acquisition of Vehicles	9,500,000	24,500,000	16,005,000	(6,505,000)	8,495,000
	(a) Patrol Vehicles	4,000,000	19,000,000	16,005,000	(12,005,000)	2,995,000
	(b) Lorry for the Fisheries Training and Extension Centre	5,500,000	5,500,000	-	5,500,000	5,500,000
31122	Other Machinery and Equipment	14,850,000	14,850,000	1,041,999	13,808,001	13,808,001
31122802	Acquisition of IT Equipment	500,000	500,000	470,178	29,822	29,822
31122804	Acquisition of Laboratory Equipment	1,300,000	1,300,000	551,831	748,169	748,169
31122805	Acquisition of Security Equipment	2,300,000	2,300,000	-	2,300,000	2,300,000
31122812	Acquisition of Nautical Equipment	10,000,000	10,000,000	-	10,000,000	10,000,000
	(a) Installation of Navigational Aids (EU funded)	8,000,000	8,000,000	-	8,000,000	8,000,000
	(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	750,000	750,000	19,990	730,010	730,010
31132	Intangible Fixed Assets	2,500,000	2,500,000	1,098,001	1,401,999	1,401,999
31132801	Acquisition of Software - Electronic Catch Reporting System (EU funded)	2,500,000	2,500,000	1,098,001	1,401,999	1,401,999
<b>Total - Sub-Head 19-201: Fisheries Development</b>		<b>456,600,000</b>	<b>451,950,000</b>	<b>342,938,109</b>	<b>113,661,891</b>	<b>109,011,891</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority</b>						
<b>Recurrent Expenditure</b>		<b>12,900,000</b>	<b>12,900,000</b>	<b>9,200,467</b>	<b>3,699,533</b>	<b>3,699,533</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,400,000</b>	<b>7,400,000</b>	<b>6,517,351</b>	<b>882,649</b>	<b>882,649</b>
21110	Personal Emoluments	6,255,000	6,130,000	5,365,248	889,752	764,752
21110001	Basic Salary	4,280,000	4,155,000	3,781,685	498,315	373,315
21110002	Salary Compensation	250,000	325,000	325,000	(75,000)	-
21110004	Allowances	400,000	400,000	387,567	12,433	12,433
21110005	Extra Assistance	625,000	625,000	558,710	66,290	66,290
21110006	Cash in lieu of Leave	300,000	300,000	23,945	276,055	276,055
21110009	End-of-year Bonus	400,000	325,000	288,341	111,659	36,659
21111	Other Staff Costs	1,055,000	1,180,000	1,075,555	(20,555)	104,445
21111002	Travelling and Transport	900,000	900,000	800,555	99,445	99,445
21111100	Overtime	150,000	275,000	275,000	(125,000)	-
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	90,000	90,000	76,548	13,452	13,452
21210001	Contribution to the National Savings Fund	90,000	90,000	76,548	13,452	13,452
<b>22</b>	<b>Goods and Services</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>2,683,116</b>	<b>2,816,884</b>	<b>2,816,884</b>
22010	Cost of Utilities	315,000	315,000	243,162	71,838	71,838
22020	Fuel and Oil	205,000	205,000	170,967	34,033	34,033
22030	Rent	2,100,000	2,100,000	2,076,400	23,600	23,600
22040	Office Equipment and Furniture	50,000	50,000	1,520	48,480	48,480
22050	Office Expenses	34,000	34,000	19,361	14,639	14,639
22060	Maintenance	126,000	176,000	93,081	32,919	82,919
22100	Publications and Stationery	80,000	80,000	50,368	29,632	29,632
22120	Fees	2,565,000	2,515,000	12,567	2,552,433	2,502,433
	of which					
22120028	Fees for Laboratory Test	2,500,000	2,450,000	940	2,499,060	2,449,060
22900	Other Goods and Services	25,000	25,000	15,690	9,310	9,310
<b>Capital Expenditure</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,689,043</b>	<b>310,957</b>	<b>310,957</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,689,043</b>	<b>310,957</b>	<b>310,957</b>
31121	Transport Equipment	2,000,000	2,000,000	1,689,043	310,957	310,957
31121801	Acquisition of Vehicles (EU funded)	2,000,000	2,000,000	1,689,043	310,957	310,957
<b>Total - Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority</b>		<b>14,900,000</b>	<b>14,900,000</b>	<b>10,889,510</b>	<b>4,010,490</b>	<b>4,010,490</b>
<b>Total - Vote 19-2: Fisheries</b>		<b>471,500,000</b>	<b>466,850,000</b>	<b>353,827,619</b>	<b>117,672,381</b>	<b>113,022,381</b>
<b>Total - Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b>		<b>798,500,000</b>	<b>798,500,000</b>	<b>658,189,790</b>	<b>140,310,210</b>	<b>140,310,210</b>
<b>Ministry of Gender Equality and Family Welfare</b>						
<b>Vote 20-1: Gender Equality and Family Welfare</b>						
<b>Sub-Head 20-101: General</b>						
<b>Recurrent Expenditure</b>		<b>107,500,000</b>	<b>108,540,000</b>	<b>101,320,856</b>	<b>6,179,144</b>	<b>7,219,144</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>75,500,000</b>	<b>73,115,000</b>	<b>69,658,480</b>	<b>5,841,520</b>	<b>3,456,520</b>
21110	Personal Emoluments	66,900,000	62,820,000	60,024,570	6,875,430	2,795,430
21110001	Basic Salary	50,100,000	45,585,000	43,234,407	6,865,593	2,350,593
21110002	Salary Compensation	2,400,000	3,620,000	3,619,451	(1,219,451)	549
21110004	Allowances	3,000,000	3,000,000	2,934,284	65,716	65,716
21110005	Extra Assistance	3,200,000	3,200,000	2,824,550	375,450	375,450
21110006	Cash in lieu of Leave	3,800,000	3,400,000	3,400,000	400,000	-
21110009	End-of-year Bonus	4,400,000	4,015,000	4,011,878	388,122	3,122

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 20-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21111	Other Staff Costs	7,800,000	9,495,000	8,857,355	(1,057,355)	637,645
21111002	Travelling and Transport	6,285,000	6,285,000	5,648,769	636,231	636,231
21111100	Overtime	1,500,000	2,510,000	2,509,586	(1,009,586)	414
21111200	Staff Welfare	15,000	700,000	699,000	(684,000)	1,000
21210	Social Contributions	800,000	800,000	776,555	23,445	23,445
21210001	Contribution to the National Savings Fund	800,000	800,000	776,555	23,445	23,445
<b>22</b>	<b>Goods and Services</b>	<b>29,600,000</b>	<b>33,025,000</b>	<b>29,262,376</b>	<b>337,624</b>	<b>3,762,624</b>
22010	Cost of Utilities	4,300,000	5,200,000	5,132,086	(832,086)	67,914
22020	Fuel and Oil	1,500,000	2,420,000	2,380,349	(880,349)	39,651
22030	Rent	14,150,000	14,150,000	13,477,437	672,563	672,563
22040	Office Equipment and Furniture	200,000	200,000	163,850	36,150	36,150
22050	Office Expenses	650,000	850,000	747,992	(97,992)	102,008
22060	Maintenance	1,500,000	2,390,000	1,876,854	(376,854)	513,146
22070	Cleaning Services	1,000,000	1,000,000	1,000,000	-	-
22100	Publications and Stationery	1,200,000	1,565,000	1,505,220	(305,220)	59,780
22120	Fees	2,000,000	2,000,000	1,442,852	557,148	557,148
22130	Studies and Surveys	2,500,000	2,500,000	814,003	1,685,997	1,685,997
	(a) Initial Report to 9th Report of the African Charter on Rights & Welfare of the Child	500,000	500,000	-	500,000	500,000
	(b) Development of 10 year Strategic Plan for Children	1,000,000	1,000,000	214,003	785,997	785,997
	(c) Study on Commercial Sexual Exploitation of Children in the Republic of Mauritius	1,000,000	1,000,000	600,000	400,000	400,000
22900	Other Goods and Services	600,000	750,000	721,733	(121,733)	28,267
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>987,600</b>	<b>12,400</b>	<b>12,400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>987,600</b>	<b>12,400</b>	<b>12,400</b>
31122	Other Machinery and Equipment	1,000,000	1,000,000	987,600	12,400	12,400
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	487,600	12,400	12,400
<b>Total - Sub-Head 20-101: General</b>		<b>108,500,000</b>	<b>109,540,000</b>	<b>102,308,456</b>	<b>6,191,544</b>	<b>7,231,544</b>
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>						
<b>Recurrent Expenditure</b>		<b>159,000,000</b>	<b>164,125,000</b>	<b>151,964,013</b>	<b>7,035,987</b>	<b>12,160,987</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>25,800,000</b>	<b>25,410,000</b>	<b>20,805,024</b>	<b>4,994,976</b>	<b>4,604,976</b>
21110	Personal Emoluments	22,800,000	22,410,000	18,593,723	4,206,277	3,816,277
21110001	Basic Salary	19,900,000	18,755,000	15,227,359	4,672,641	3,527,641
21110002	Salary Compensation	825,000	1,155,000	1,148,117	(323,117)	6,883
21110004	Allowances	400,000	900,000	900,000	(500,000)	-
21110009	End-of-year Bonus	1,675,000	1,600,000	1,318,247	356,753	281,753
21111	Other Staff Costs	2,650,000	2,650,000	1,929,361	720,639	720,639
21111002	Travelling and Transport	2,500,000	2,500,000	1,787,250	712,750	712,750
21111100	Overtime	150,000	150,000	142,111	7,889	7,889
21210	Social Contributions	350,000	350,000	281,940	68,060	68,060
21210001	Contribution to the National Savings Fund	350,000	350,000	281,940	68,060	68,060
<b>22</b>	<b>Goods and Services</b>	<b>19,600,000</b>	<b>24,430,000</b>	<b>19,027,982</b>	<b>572,018</b>	<b>5,402,018</b>
22010	Cost of Utilities	1,800,000	1,800,000	1,512,911	287,089	287,089
22030	Rent	2,500,000	2,500,000	422,880	2,077,120	2,077,120
22040	Office Equipment and Furniture	500,000	500,000	398,923	101,077	101,077



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	115,000	115,000	88,495	26,505	26,505
22060	Maintenance	350,000	565,000	534,102	(184,102)	30,898
22070	Cleaning Services	700,000	700,000	700,000	-	-
22090	Security	8,000,000	7,315,000	5,768,219	2,231,781	1,546,781
22100	Publications and Stationery	435,000	535,000	434,019	981	100,981
22120	Fees	1,100,000	1,100,000	313,287	786,713	786,713
	<i>of which</i>					
22120008	Fees to Consultants - Updated Gender Country Profile (11th EDF)	600,000	600,000	-	600,000	600,000
22900	Other Goods and Services	4,100,000	9,300,000	8,855,146	(4,755,146)	444,854
	<i>of which</i>					
22900014	Hospitality and Ceremonies	2,500,000	7,700,000	7,604,064	(5,104,064)	95,936
	(a) Home Economics Unit	200,000	200,000	104,408	95,592	95,592
	(b) Gender/International Women's Day	2,300,000	7,500,000	7,499,656	(5,199,656)	344
22900903	Awareness Campaign	500,000	500,000	309,514	190,486	190,486
22900955	Gender Mainstreaming	700,000	700,000	542,007	157,993	157,993
<b>26</b>	<b>Grants</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>109,846,007</b>	<b>2,153,993</b>	<b>2,153,993</b>
26313	Extra-Budgetary Units	14,600,000	14,600,000	12,446,007	2,153,993	2,153,993
26313066	National Women Entrepreneur Council	14,600,000	14,600,000	12,446,007	2,153,993	2,153,993
	<i>of which</i>					
	(a) Implementation of the National Strategy and Costed Action Plan for Women	2,000,000	2,000,000	1,453,645	546,355	546,355
	(b) Programmes - Women Entrepreneurship	3,000,000	3,000,000	1,392,362	1,607,638	1,607,638
26313067	National Women's Council	97,400,000	97,400,000	97,400,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>1,600,000</b>	<b>2,285,000</b>	<b>2,285,000</b>	<b>(685,000)</b>	<b>-</b>
28211	Transfers to Non-Profit Institutions	1,600,000	2,285,000	2,285,000	(685,000)	-
28211051	Women's Associations	1,600,000	2,285,000	2,285,000	(685,000)	-
<b>Capital Expenditure</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>879,706</b>	<b>120,294</b>	<b>120,294</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>879,706</b>	<b>120,294</b>	<b>120,294</b>
31112	Non Residential Buildings	1,000,000	1,000,000	879,706	120,294	120,294
31112418	Upgrading of Women Centres	1,000,000	1,000,000	879,706	120,294	120,294
<b>Total - Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>		<b>160,000,000</b>	<b>165,125,000</b>	<b>152,843,719</b>	<b>7,156,281</b>	<b>12,281,281</b>
<b>Sub-Head 20-103: Child Protection, Welfare And Development</b>						
<b>Recurrent Expenditure</b>		<b>205,000,000</b>	<b>204,110,000</b>	<b>190,232,939</b>	<b>14,767,061</b>	<b>13,877,061</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>69,000,000</b>	<b>66,725,000</b>	<b>61,934,929</b>	<b>7,065,071</b>	<b>4,790,071</b>
21110	Personal Emoluments	62,300,000	60,025,000	55,776,591	6,523,409	4,248,409
21110001	Basic Salary	51,100,000	46,940,000	43,752,181	7,347,819	3,187,819
21110002	Salary Compensation	2,500,000	3,725,000	3,723,465	(1,223,465)	1,535
21110004	Allowances	3,500,000	4,460,000	4,455,556	(955,556)	4,444
21110005	Extra Assistance	950,000	950,000	-	950,000	950,000
21110009	End-of-year Bonus	4,250,000	3,950,000	3,845,389	404,611	104,611
21111	Other Staff Costs	5,750,000	5,750,000	5,241,019	508,981	508,981
21111002	Travelling and Transport	5,600,000	5,600,000	5,091,019	508,981	508,981
21111100	Overtime	150,000	150,000	150,000	-	-
21210	Social Contributions	950,000	950,000	917,319	32,681	32,681
21210001	Contribution to the National Savings Fund	950,000	950,000	917,319	32,681	32,681

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 20-103: Child Protection, Welfare And Development - continued</b>						
<b>22</b>	<b>Goods and Services</b>	<b>72,000,000</b>	<b>71,889,000</b>	<b>64,386,831</b>	<b>7,613,169</b>	<b>7,502,169</b>
22010	Cost of Utilities	1,620,000	2,120,000	2,104,930	(484,930)	15,070
22030	Rent	7,500,000	7,500,000	5,838,782	1,661,218	1,661,218
22040	Office Equipment and Furniture	1,000,000	1,000,000	899,292	100,708	100,708
22050	Office Expenses	300,000	400,000	374,314	(74,314)	25,686
22060	Maintenance	1,275,000	1,385,000	589,563	685,437	795,437
22070	Cleaning Services	275,000	675,000	675,000	(400,000)	-
22100	Publications and Stationery	285,000	560,000	504,079	(219,079)	55,921
22120	Fees	970,000	970,000	421,538	548,462	548,462
22130	Studies and Surveys - Consultancy Services for Reform in Child Services	500,000	500,000	-	500,000	500,000
22900	Other Goods and Services	58,275,000	56,779,000	52,979,333	5,295,667	3,799,667
22900911	<i>Running Expenses of Drop-in-Centre</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,361,721</i>	<i>638,279</i>	<i>638,279</i>
22900912	<i>Running Expenses of Shelters for Children</i>	<i>50,000,000</i>	<i>48,504,000</i>	<i>46,819,171</i>	<i>3,180,829</i>	<i>1,684,829</i>
<b>26</b>	<b>Grants</b>	<b>49,000,000</b>	<b>50,496,000</b>	<b>50,096,500</b>	<b>(1,096,500)</b>	<b>399,500</b>
26313	Extra-Budgetary Units	49,000,000	50,496,000	50,096,500	(1,096,500)	399,500
26313050	National Adoption Council	500,000	500,000	100,500	399,500	399,500
26313053	National Children's Council	48,500,000	49,996,000	49,996,000	(1,496,000)	-
	(a) Operation Costs	42,500,000	43,996,000	43,996,000	(1,496,000)	-
	(b) Support to Child Day Care Centres Scheme	6,000,000	6,000,000	6,000,000	-	-
<b>27</b>	<b>Social Benefits</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>13,814,679</b>	<b>1,185,321</b>	<b>1,185,321</b>
27210	Social Assistance Benefits in Cash	15,000,000	15,000,000	13,814,679	1,185,321	1,185,321
27210011	Foster Care	15,000,000	15,000,000	13,814,679	1,185,321	1,185,321
<b>Capital Expenditure</b>		<b>17,000,000</b>	<b>11,800,000</b>	<b>1,889,086</b>	<b>15,110,914</b>	<b>9,910,914</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,000,000</b>	<b>11,800,000</b>	<b>1,889,086</b>	<b>15,110,914</b>	<b>9,910,914</b>
31111	Residential Buildings	15,600,000	10,400,000	1,246,610	14,353,390	9,153,390
31111014	Construction of Residential Care Units - 'Family- Like-Settings' (Project Preparation)	2,000,000	2,000,000	-	2,000,000	2,000,000
31111407	Upgrading of Shelters for Children	13,600,000	8,400,000	1,246,610	12,353,390	7,153,390
31112	Non-Residential Buildings	600,000	600,000	117,946	482,054	482,054
31112428	Upgrading of Creativity Centre at Mahebourg	600,000	600,000	117,946	482,054	482,054
31122	Other Machinery and Equipment	800,000	800,000	524,530	275,470	275,470
31122802	Acquisition of IT Equipment	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	24,530	275,470	275,470
<b>Total - Sub-Head 20-103: Child Protection, Welfare And Development</b>		<b>222,000,000</b>	<b>215,910,000</b>	<b>192,122,025</b>	<b>29,877,975</b>	<b>23,787,975</b>
<b>Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>						
<b>Recurrent Expenditure</b>		<b>54,500,000</b>	<b>54,425,000</b>	<b>45,771,362</b>	<b>8,728,638</b>	<b>8,653,638</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>33,500,000</b>	<b>33,200,000</b>	<b>29,633,224</b>	<b>3,866,776</b>	<b>3,566,776</b>
21110	Personal Emoluments	30,400,000	29,950,000	26,792,268	3,607,732	3,157,732
21110001	Basic Salary	24,700,000	23,895,000	20,997,245	3,702,755	2,897,755
21110002	Salary Compensation	1,200,000	1,630,000	1,616,104	(416,104)	13,896
21110004	Allowances	2,400,000	2,400,000	2,397,532	2,468	2,468
21110009	End-of-year Bonus	2,100,000	2,025,000	1,781,388	318,612	243,612
21111	Other Staff Costs	2,600,000	2,750,000	2,369,748	230,252	380,252
21111002	Travelling and Transport	2,500,000	2,500,000	2,119,748	380,252	380,252
21111100	Overtime	100,000	250,000	250,000	(150,000)	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21210	Social Contributions	500,000	500,000	471,208	28,792	28,792
21210001	Contribution to the National Savings Fund	500,000	500,000	471,208	28,792	28,792
<b>22</b>	<b>Goods and Services</b>	<b>21,000,000</b>	<b>21,225,000</b>	<b>16,138,138</b>	<b>4,861,862</b>	<b>5,086,862</b>
22030	Rent	1,400,000	1,400,000	1,367,054	32,946	32,946
22040	Office Equipment and Furniture	400,000	400,000	333,869	66,131	66,131
22050	Office Expenses	150,000	150,000	128,648	21,352	21,352
22060	Maintenance	150,000	150,000	93,729	56,271	56,271
22100	Publications and Stationery	100,000	325,000	266,599	(166,599)	58,401
22120	Fees	2,000,000	2,000,000	1,496,412	503,588	503,588
22130	Studies and Surveys - Prevalence of GBV in Mauritius	1,000,000	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services of which	15,800,000	15,800,000	12,451,827	3,348,173	3,348,173
22900908	Women & Children's Solidarity Programme	14,600,000	14,600,000	11,585,691	3,014,309	3,014,309
	(b) Assistance to Victims of Domestic Violence	4,000,000	4,000,000	3,841,624	158,376	158,376
	(c) Empowerment of Victims of Domestic Violence	1,000,000	1,000,000	512,550	487,450	487,450
	(d) Domestic Violence Information System (DOVIS)	1,800,000	1,800,000	545,593	1,254,407	1,254,407
	(e) Integrated Support Centre	1,000,000	1,000,000	928,262	71,738	71,738
	(f) Information Education Communication Campaign	1,000,000	1,000,000	622,172	377,828	377,828
	(g) Mobile Application LESPWAR	600,000	600,000	600,000	-	-
	(h) National Strategy and Action Plan on GBV	4,000,000	4,000,000	3,776,119	223,881	223,881
	(i) Accompagnement des Familles Programme	700,000	700,000	666,871	33,129	33,129
	(j) Costed National Action Plan on the Family	500,000	500,000	92,500	407,500	407,500
<b>Total - Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>		<b>54,500,000</b>	<b>54,425,000</b>	<b>45,771,362</b>	<b>8,728,638</b>	<b>8,653,638</b>
<b>Total - Vote 20-1: Gender Equality and Family Welfare</b>		<b>545,000,000</b>	<b>545,000,000</b>	<b>493,045,562</b>	<b>51,954,438</b>	<b>51,954,438</b>
<b>Vote 20-2: Social Welfare and Community-Based Activities</b>						
<b>Recurrent Expenditure</b>		<b>387,000,000</b>	<b>397,000,000</b>	<b>394,113,371</b>	<b>(7,113,371)</b>	<b>2,886,629</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>27,000,000</b>	<b>26,791,000</b>	<b>24,597,873</b>	<b>2,402,127</b>	<b>2,193,127</b>
21110	Personal Emoluments	23,900,000	23,576,000	21,464,832	2,435,168	2,111,168
21110001	Basic Salary	19,925,000	18,960,000	16,889,811	3,035,189	2,070,189
21110002	Salary Compensation	825,000	1,245,000	1,237,408	(412,408)	7,592
21110004	Allowances	600,000	1,045,000	1,020,512	(420,512)	24,488
21110006	Cash in lieu of leave	875,000	795,000	794,795	80,205	205
21110009	End-of-year Bonus	1,675,000	1,531,000	1,522,306	152,694	8,694
21111	Other Staff Costs	2,730,000	2,845,000	2,828,431	(98,431)	16,569
21111002	Travelling and Transport	2,700,000	2,800,000	2,783,474	(83,474)	16,526
21111100	Overtime	30,000	45,000	44,957	(14,957)	43
21210	Social Contributions	370,000	370,000	304,610	65,390	65,390
21210001	Contribution to the National Savings Fund	370,000	370,000	304,610	65,390	65,390
<b>22</b>	<b>Goods and Services</b>	<b>3,500,000</b>	<b>3,709,000</b>	<b>3,015,498</b>	<b>484,502</b>	<b>693,502</b>
22010	Cost of Utilities	375,000	455,000	413,752	(38,752)	41,248
22020	Fuel and Oil	50,000	50,000	37,500	12,500	12,500
22030	Rent	2,000,000	2,000,000	1,720,470	279,530	279,530
22040	Office Equipment and Furniture	350,000	350,000	241,849	108,151	108,151

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 20-2: Social Welfare and Community-Based Activities - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22050	Office Expenses	190,000	190,000	116,494	73,506	73,506
22060	Maintenance	250,000	250,000	84,453	165,547	165,547
22100	Publications and Stationery	80,000	105,000	100,150	(20,150)	4,850
22120	Fees	50,000	50,000	49,797	203	203
22900	Other Goods and Services	155,000	259,000	251,033	(96,033)	7,967
<b>26</b>	<b>Grants</b>	<b>340,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>(10,000,000)</b>	<b>-</b>
26313	Extra-Budgetary Units	340,000,000	350,000,000	350,000,000	(10,000,000)	-
26313085	Sugar Industry Labour Welfare Fund	340,000,000	350,000,000	350,000,000	(10,000,000)	-
<b>28</b>	<b>Other Expense</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>-</b>	<b>-</b>
28211	Transfers to Non-Profit Institutions	16,500,000	16,500,000	16,500,000	-	-
28211022	Social Welfare Centres	16,500,000	16,500,000	16,500,000	-	-
	(a) New Social Welfare Center at Rose Hill	1,000,000	1,000,000	1,000,000	-	-
	(b) Rehabilitation and manning of Social Welfare centres used as evacuee centres	10,000,000	10,000,000	10,000,000	-	-
	(c) Others - Social Welfare Centres	5,500,000	5,500,000	5,500,000	-	-
<b>Capital Expenditure</b>		<b>14,000,000</b>	<b>4,000,000</b>	<b>3,580,830</b>	<b>10,419,170</b>	<b>419,170</b>
<b>26</b>	<b>Grants</b>	<b>9,000,000</b>	<b>2,660,000</b>	<b>2,244,000</b>	<b>6,756,000</b>	<b>416,000</b>
26323	Extra-Budgetary Units	9,000,000	2,660,000	2,244,000	6,756,000	416,000
26323085	Sugar Industry Labour Welfare Fund	9,000,000	2,660,000	2,244,000	6,756,000	416,000
	of which					
	(a) Upgrading works in Community Centres	7,000,000	2,660,000	2,244,000	4,756,000	416,000
	(b) Refurbishment of SILWF office	2,000,000	-	-	2,000,000	-
<b>28</b>	<b>Other Expense</b>	<b>5,000,000</b>	<b>1,340,000</b>	<b>1,336,830</b>	<b>3,663,170</b>	<b>3,170</b>
28221	Transfers to Non-Profit Institutions	5,000,000	1,340,000	1,336,830	3,663,170	3,170
28221022	Upgrading of Social Welfare Centres	5,000,000	1,340,000	1,336,830	3,663,170	3,170
<b>Total - Vote 20-2: Social Welfare and Community-Based Activities</b>		<b>401,000,000</b>	<b>401,000,000</b>	<b>397,694,201</b>	<b>3,305,799</b>	<b>3,305,799</b>
<b>Total - Ministry of Gender Equality and Family Welfare</b>		<b>946,000,000</b>	<b>946,000,000</b>	<b>890,739,763</b>	<b>55,260,237</b>	<b>55,260,237</b>
<b>Vote 21-1: Ministry of Arts and Cultural Heritage</b>						
<b>Sub-Head 21-101: General</b>						
<b>Recurrent Expenditure</b>		<b>36,500,000</b>	<b>32,875,000</b>	<b>32,156,573</b>	<b>4,343,427</b>	<b>718,427</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>32,300,000</b>	<b>28,175,000</b>	<b>27,931,214</b>	<b>4,368,786</b>	<b>243,786</b>
21110	Personal Emoluments	28,400,000	23,725,000	23,614,807	4,785,193	110,193
21110001	Basic Salary	21,000,000	16,950,000	16,884,624	4,115,376	65,376
21110002	Salary Compensation	600,000	600,000	600,000	-	-
21110004	Allowances	1,500,000	1,500,000	1,500,000	-	-
21110005	Extra Assistance	2,400,000	2,000,000	1,964,616	435,384	35,384
21110006	Cash in lieu of Leave	900,000	900,000	900,000	-	-
21110009	End-of-year Bonus	2,000,000	1,775,000	1,765,567	234,433	9,433
21111	Other Staff Costs	3,650,000	4,200,000	4,066,407	(416,407)	133,593
21111002	Travelling and Transport	3,350,000	2,900,000	2,766,837	583,163	133,163
21111100	Overtime	200,000	1,200,000	1,199,570	(999,570)	430
21111200	Staff Welfare	100,000	100,000	100,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21210	Social Contributions	250,000	250,000	250,000	-	-
21210001	Contribution to the National Savings Fund	250,000	250,000	250,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>1,800,000</b>	<b>2,300,000</b>	<b>1,825,359</b>	<b>(25,359)</b>	<b>474,641</b>
22010	Cost of Utilities	350,000	350,000	350,000	-	-
22040	Office Equipment and Furniture	200,000	200,000	193,739	6,261	6,261
22050	Office Expenses	100,000	100,000	99,679	321	321
22060	Maintenance	195,000	195,000	127,985	67,015	67,015
22100	Publications and Stationery	205,000	205,000	187,875	17,125	17,125
22120	Fees	300,000	800,000	777,646	(477,646)	22,354
22170	Travelling within the Republic	200,000	200,000	38,950	161,050	161,050
22900	Other Goods and Services	250,000	250,000	49,485	200,515	200,515
22900001	Uniforms	50,000	50,000	49,485	515	515
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
<b>Total - Sub-Head 21-101: General</b>		<b>36,500,000</b>	<b>32,875,000</b>	<b>32,156,573</b>	<b>4,343,427</b>	<b>718,427</b>
<b>Sub-Head 21-102: Promotion of Arts and Culture</b>						
<b>Recurrent Expenditure</b>		<b>293,000,000</b>	<b>311,262,203</b>	<b>307,093,606</b>	<b>(14,093,606)</b>	<b>4,168,597</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>96,700,000</b>	<b>97,530,000</b>	<b>97,441,339</b>	<b>(741,339)</b>	<b>88,661</b>
21110	Personal Emoluments	87,000,000	83,830,000	83,774,627	3,225,373	55,373
21110001	Basic Salary	73,700,000	69,900,000	69,854,879	3,845,121	45,121
21110002	Salary Compensation	3,800,000	3,800,000	3,799,773	227	227
21110004	Allowances	1,500,000	2,600,000	2,593,667	(1,093,667)	6,333
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,700,000	-	-
21110009	End-of-year Bonus	6,300,000	5,830,000	5,826,308	473,692	3,692
21111	Other Staff Costs	8,400,000	12,400,000	12,366,712	(3,966,712)	33,288
21111002	Travelling and Transport	8,000,000	8,000,000	7,994,902	5,098	5,098
21111100	Overtime	400,000	4,400,000	4,371,810	(3,971,810)	28,190
21210	Social Contributions	1,300,000	1,300,000	1,300,000	-	-
21210001	Contribution to the National Savings Fund	1,300,000	1,300,000	1,300,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>67,000,000</b>	<b>80,687,827</b>	<b>79,823,007</b>	<b>(12,823,007)</b>	<b>864,820</b>
22010	Cost of Utilities	2,700,000	3,350,000	3,340,623	(640,623)	9,377
22020	Fuel and Oil	1,000,000	1,825,000	1,794,066	(794,066)	30,934
22030	Rent	28,000,000	27,845,000	27,763,630	236,370	81,370
	of which					
	Art Gallery	15,000,000	-	-	15,000,000	-
22040	Office Equipment and Furniture	150,000	725,000	693,703	(543,703)	31,297
22050	Office Expenses	575,000	575,000	566,093	8,907	8,907
22060	Maintenance	1,850,000	2,050,000	1,885,154	(35,154)	164,846
22070	Cleaning Services	1,200,000	1,200,000	1,182,970	17,030	17,030
22090	Security	2,850,000	3,000,000	2,983,100	(133,100)	16,900
22100	Publications and Stationery	2,725,000	2,725,000	2,701,990	23,010	23,010
22120	Fees	2,150,000	2,700,000	2,579,804	(429,804)	120,196
22130	Studies and Surveys	7,500,000	6,700,000	6,553,574	946,426	146,426
	(a) Strategic Plan for the Arts and Creative Sector	1,000,000	200,000	53,575	946,425	146,425
	(b) Development of Cultural Indicators	6,500,000	6,500,000	6,500,000	-	-
22900	Other Goods and Services	16,300,000	27,992,827	27,778,300	(11,478,300)	214,527
	of which					
22900018	Hiring of Services for Events	2,800,000	2,800,000	2,782,583	17,417	17,417
22900038	Expenses icw Cultural Exchanges	2,000,000	2,000,000	1,993,136	6,864	6,864

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-102: Promotion of Arts and Culture - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22900924	Festival Mauricien	3,000,000	11,792,827	11,792,247	(8,792,247)	580
22900944	International/Regional Games (Artists Performance)	1,000,000	1,000,000	953,682	46,318	46,318
22900966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	5,200,000	5,200,000	5,193,245	6,755	6,755
<b>26</b>	<b>Grants</b>	<b>115,700,000</b>	<b>119,444,376</b>	<b>116,343,658</b>	<b>(643,658)</b>	<b>3,100,718</b>
26313	Extra-Budgetary Units	115,700,000	119,444,376	116,343,658	(643,658)	3,100,718
26313009	Conservatoire de Musique François Mitterrand Trust Fund	13,500,000	13,922,376	13,922,376	(422,376)	-
26313031	Malcolm De Chazal Trust Fund	1,350,000	1,350,000	1,350,000	-	-
26313033	Mauritius Council of Registered Librarians	350,000	350,000	350,000	-	-
26313036	Mauritius Film Development Corporation	24,000,000	24,000,000	24,000,000	-	-
26313044	Mauritius Society of Authors	5,000,000	5,000,000	5,000,000	-	-
26313052	National Art Gallery	10,400,000	10,400,000	10,400,000	-	-
26313072	President's Fund for Creative Writing	1,050,000	1,050,000	-	1,050,000	1,050,000
26313074	Professor Basdeo Bissoondoyal Trust Fund	1,050,000	1,050,000	1,050,000	-	-
26313078	Ramayana Centre	1,050,000	1,050,000	1,050,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	2,500,000	4,100,000	4,100,000	(1,600,000)	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	14,600,000	15,000,000	15,000,000	(400,000)	-
26313102	Islamic Cultural Centre Trust Fund	7,500,000	7,500,000	7,500,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	4,100,000	4,100,000	4,100,000	-	-
26313104	Mauritius Telugu Cultural Centre Trust	4,100,000	4,100,000	4,100,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	4,100,000	4,100,000	4,100,000	-	-
26313106	Mauritian Cultural Centre Trust	50,000	50,000	-	50,000	50,000
26313116	Speaking Unions	19,000,000	20,322,000	20,321,282	(1,321,282)	718
26313163	Setting up of a Professional in the Arts Council	2,000,000	2,000,000	-	2,000,000	2,000,000
<b>28</b>	<b>Other Expense</b>	<b>13,600,000</b>	<b>13,600,000</b>	<b>13,485,602</b>	<b>114,398</b>	<b>114,398</b>
28211	Transfers to Non-Profit Institutions	1,600,000	1,600,000	1,595,550	4,450	4,450
28211026	Socio-Cultural Organisations	1,600,000	1,600,000	1,595,550	4,450	4,450
28212	Transfers to Households	12,000,000	12,000,000	11,890,052	109,948	109,948
28212014	Financial Assistance to Artists	12,000,000	12,000,000	11,890,052	109,948	109,948
	(a) Scheme for Concerts	1,500,000	1,500,000	1,496,834	3,166	3,166
	(b) Scheme for Development of Performance Arts Groups	1,000,000	1,000,000	991,200	8,800	8,800
	(c) International Development Grant Scheme for Performing Artists	1,000,000	1,000,000	968,500	31,500	31,500
	(d) Scheme for Rental of Hall for Drama	500,000	500,000	473,000	27,000	27,000
	(e) Artist Incubator Scheme	5,000,000	5,000,000	4,996,598	3,402	3,402
	(f) Scheme for International Award	1,000,000	1,000,000	980,938	19,062	19,062
	(g) Scheme for International Competition Participation	1,000,000	1,000,000	989,800	10,200	10,200
	(h) Other support to Artists	1,000,000	1,000,000	993,182	6,818	6,818

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-102: Promotion of Arts and Culture - continued</b>						
<b>Capital Expenditure</b>		<b>34,000,000</b>	<b>15,497,386</b>	<b>10,616,607</b>	<b>23,383,393</b>	<b>4,880,779</b>
<b>26</b>	<b>Grants</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323036	Mauritius Film Development Corporation	5,000,000	5,000,000	5,000,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>29,000,000</b>	<b>10,497,386</b>	<b>5,616,607</b>	<b>23,383,393</b>	<b>4,880,779</b>
31112	Non-Residential Buildings	24,800,000	6,297,386	4,446,513	20,353,487	1,850,873
31112038	Setting up of Galerie d'Arts Nationale (Project Preparation)	500,000	500,000	12,000	488,000	488,000
31112059	Construction of National Arts Centre	20,000,000	1,497,386	1,473,567	18,526,433	23,819
31112417	Upgrading of Cultural Complex/Buildings	2,300,000	2,300,000	1,243,901	1,056,099	1,056,099
	(a) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	1,000,000	1,000,000	772,570	227,430	227,430
	(b) Centre de Formation Artistique	1,300,000	1,300,000	471,331	828,669	828,669
31112420	Upgrading of Theatres	2,000,000	2,000,000	1,717,045	282,955	282,955
31122	Other Machinery and Equipment	4,200,000	4,200,000	1,170,094	3,029,906	3,029,906
31122802	Acquisition of IT Equipment	200,000	200,000	172,254	27,746	27,746
31122999	Acquisition of Other Machinery and Equipment	4,000,000	4,000,000	997,840	3,002,160	3,002,160
<b>Total - Sub-Head 21-102: Promotion of Arts and Culture</b>		<b>327,000,000</b>	<b>326,759,589</b>	<b>317,710,213</b>	<b>9,289,787</b>	<b>9,049,376</b>
<b>Sub-Head 21-103: Preservation and Promotion of Heritage</b>						
<b>Recurrent Expenditure</b>		<b>162,500,000</b>	<b>166,935,588</b>	<b>161,912,280</b>	<b>587,720</b>	<b>5,023,308</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>20,500,000</b>	<b>20,017,500</b>	<b>16,956,057</b>	<b>3,543,943</b>	<b>3,061,443</b>
21110	Personal Emoluments	18,400,000	17,657,500	14,981,777	3,418,223	2,675,723
21110001	Basic Salary	15,400,000	14,430,000	11,937,598	3,462,402	2,492,402
21110002	Salary Compensation	715,000	980,000	938,535	(223,535)	41,465
21110004	Allowances	500,000	600,000	599,410	(99,410)	590
21110006	Cash in Lieu of Leave	500,000	422,500	373,904	126,096	48,596
21110009	End-of-year Bonus	1,285,000	1,225,000	1,132,330	152,670	92,670
21111	Other Staff Costs	1,850,000	2,110,000	1,745,726	104,274	364,274
21111002	Travelling and Transport	1,800,000	1,800,000	1,495,977	304,023	304,023
21111100	Overtime	50,000	310,000	249,749	(199,749)	60,251
21210	Social Contributions	250,000	250,000	228,554	21,446	21,446
21210001	Contribution to the National Savings Fund	250,000	250,000	228,554	21,446	21,446
<b>22</b>	<b>Goods and Services</b>	<b>8,700,000</b>	<b>9,582,350</b>	<b>8,166,036</b>	<b>533,964</b>	<b>1,416,314</b>
22010	Cost of Utilities	750,000	970,000	806,705	(56,705)	163,295
22020	Fuel and Oil	50,000	-	-	50,000	-
22030	Rent	5,400,000	5,325,000	4,516,923	883,077	808,077
22040	Office Equipment and Furniture	200,000	200,000	127,956	72,044	72,044
22050	Office Expenses	160,000	235,000	134,724	25,276	100,276
22060	Maintenance	300,000	952,350	835,177	(535,177)	117,173
22070	Cleaning Services	250,000	250,000	210,657	39,343	39,343
22090	Security	750,000	750,000	750,000	-	-
22100	Publications and Stationery	290,000	500,000	419,046	(129,046)	80,954
22120	Fees	200,000	290,000	266,668	(66,668)	23,332
22900	Other Goods and Services	350,000	110,000	98,180	251,820	11,820
<b>26</b>	<b>Grants</b>	<b>132,300,000</b>	<b>136,258,238</b>	<b>135,712,687</b>	<b>(3,412,687)</b>	<b>545,551</b>
26210	Contribution to International Organisations	800,000	800,000	277,687	522,313	522,313



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 21-103: Preservation and Promotion of Heritage - continued</b>						
<b>26</b>	<b>Grants - contd.</b>					
26313	Extra-Budgetary Units	131,500,000	135,458,238	135,435,000	(3,935,000)	23,238
26313001	Aapravasi Ghat Trust Fund	39,500,000	39,500,000	39,500,000	-	-
26313030	Le Morne Heritage Trust Fund	13,300,000	13,300,000	13,300,000	-	-
26313039	Mauritius Museums Council	29,500,000	29,933,238	29,910,000	(410,000)	23,238
26313059	National Heritage Fund	19,700,000	19,700,000	19,700,000	-	-
26313062	National Library	29,500,000	33,025,000	33,025,000	(3,525,000)	-
<b>28</b>	<b>Other Expense</b>	<b>1,000,000</b>	<b>1,077,500</b>	<b>1,077,500</b>	<b>(77,500)</b>	<b>-</b>
28211	Transfers to Non-Profit Institutions	1,000,000	1,077,500	1,077,500	(77,500)	-
28211011	Mauritius Archives Publication Fund	10,000	87,500	87,500	(77,500)	-
28211073	Classified Museums	990,000	990,000	990,000	-	-
<b>Capital Expenditure</b>		<b>129,000,000</b>	<b>43,429,823</b>	<b>19,072,111</b>	<b>109,927,889</b>	<b>24,357,712</b>
<b>26</b>	<b>Grants</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>
26323	Extra-Budgetary Units	10,000,000	10,000,000	-	10,000,000	10,000,000
26323039	Mauritius Museums Council	10,000,000	10,000,000	-	10,000,000	10,000,000
	(a) Renovation of National History Museum, Mahebourg (Project Preparation)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Rehabilitation of SSR Memorial Centre for Culture, Port Louis	8,000,000	8,000,000	-	8,000,000	8,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>119,000,000</b>	<b>33,429,823</b>	<b>19,072,111</b>	<b>99,927,889</b>	<b>14,357,712</b>
31112	Non-Residential Buildings	91,000,000	6,000,000	2,577,290	88,422,710	3,422,710
31112101	Construction of New Building for the National Archives and National Library	90,000,000	5,000,000	2,577,290	87,422,710	2,422,710
31112417	Upgrading of Cultural Complex/ Buildings - Restoration and Conservation	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	15,000,000	15,000,000	12,647,580	2,352,420	2,352,420
31113005	Erection of Monuments	15,000,000	15,000,000	12,647,580	2,352,420	2,352,420
31122	Other Machinery & Equipment	700,000	222,650	-	700,000	222,650
31122802	Acquisition of IT Equipment	200,000	200,000	-	200,000	200,000
31122999	Acquisition of Other Machinery and Equipment	500,000	22,650	-	500,000	22,650
31132	Intangible Fixed Assets	12,000,000	11,907,173	3,847,241	8,152,759	8,059,932
31132401	E-Government Projects-Digitisation of Archives	12,000,000	11,907,173	3,847,241	8,152,759	8,059,932
31133	Furniture, Fixtures and Fittings	300,000	300,000	-	300,000	300,000
<b>Total - Sub-Head 21-103: Preservation and Promotion of Heritage</b>		<b>291,500,000</b>	<b>210,365,411</b>	<b>180,984,391</b>	<b>110,515,609</b>	<b>29,381,020</b>
<b>Total - Vote 21-1: Ministry of Arts and Cultural Heritage</b>		<b>655,000,000</b>	<b>570,000,000</b>	<b>530,851,177</b>	<b>124,148,823</b>	<b>39,148,823</b>
<b>Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms</b>						
<b>Sub-Head 22-101: General</b>						
<b>Recurrent Expenditure</b>		<b>82,300,000</b>	<b>87,210,000</b>	<b>84,284,985</b>	<b>(1,984,985)</b>	<b>2,925,015</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	2,400,000	2,400,000	2,400,000	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>39,710,000</b>	<b>37,550,000</b>	<b>35,624,978</b>	<b>4,085,022</b>	<b>1,925,022</b>
21110	Personal Emoluments	34,835,000	32,875,000	31,491,720	3,343,280	1,383,280
21110001	Basic Salary	25,515,000	23,280,000	23,048,055	2,466,945	231,945

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 22-101: General - continued</b>						
<b>21</b>	<b>Compensation of Employees - contd.</b>					
21110002	Salary Compensation	1,200,000	1,700,000	1,650,672	(450,672)	49,328
21110004	Allowances	2,600,000	2,375,000	1,900,926	699,074	474,074
21110005	Extra Assistance	1,900,000	1,900,000	1,563,078	336,922	336,922
21110006	Cash in lieu of Leave	1,120,000	1,120,000	1,108,607	11,393	11,393
21110009	End-of-year Bonus	2,500,000	2,500,000	2,220,382	279,618	279,618
21111	Other Staff Costs	4,475,000	4,275,000	3,733,257	741,743	541,743
21111001	Wages	215,000	215,000	208,698	6,302	6,302
21111002	Travelling and Transport	3,450,000	3,050,000	2,571,017	878,983	478,983
21111100	Overtime	800,000	1,000,000	943,542	(143,542)	56,458
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	400,000	400,000	400,000	-	-
21210001	Contribution to the National Savings Fund	400,000	400,000	400,000	-	-
<b>22</b>	<b>Goods and Services</b>	<b>40,190,000</b>	<b>47,260,000</b>	<b>46,260,007</b>	<b>(6,070,007)</b>	<b>999,993</b>
22010	Cost of Utilities	5,675,000	8,535,000	8,529,141	(2,854,141)	5,859
22020	Fuel and Oil	350,000	500,000	442,614	(92,614)	57,386
22030	Rent	29,675,000	33,075,000	33,013,380	(3,338,380)	61,620
22040	Office Equipment and Furniture	400,000	650,000	435,828	(35,828)	214,172
22050	Office Expenses	690,000	690,000	645,555	44,445	44,445
22060	Maintenance	610,000	670,000	531,029	78,971	138,971
22070	Cleaning Services	850,000	850,000	850,000	-	-
22090	Security	500,000	500,000	327,424	172,576	172,576
22100	Publications and Stationery	740,000	1,090,000	972,723	(232,723)	117,277
22170	Travelling within the Republic	200,000	200,000	163,052	36,948	36,948
22900	Other Goods and Services of which	500,000	500,000	349,261	150,739	150,739
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
<b>Capital Expenditure</b>		<b>166,000,000</b>	<b>166,000,000</b>	<b>166,000,000</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>166,000,000</b>	<b>166,000,000</b>	<b>166,000,000</b>	<b>-</b>	<b>-</b>
31112	Non-Residential Buildings	163,000,000	163,000,000	163,000,000	-	-
31112058	Construction of Civil Service College	163,000,000	163,000,000	163,000,000	-	-
31122	Other Machinery and Equipment	3,000,000	3,000,000	3,000,000	-	-
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	3,000,000	-	-
<b>Total - Sub-Head 22-101: General</b>		<b>248,300,000</b>	<b>253,210,000</b>	<b>250,284,985</b>	<b>(1,984,985)</b>	<b>2,925,015</b>
<b>Sub-Head 22-102: Administrative Reforms in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>23,400,000</b>	<b>16,125,000</b>	<b>13,397,843</b>	<b>10,002,157</b>	<b>2,727,157</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,970,000</b>	<b>12,095,000</b>	<b>11,284,909</b>	<b>1,685,091</b>	<b>810,091</b>
21110	Personal Emoluments	11,815,000	10,940,000	10,391,728	1,423,272	548,272
21110001	Basic Salary	9,600,000	8,350,000	8,257,432	1,342,568	92,568
21110002	Salary Compensation	450,000	600,000	584,069	(134,069)	15,931
21110004	Allowances	400,000	625,000	601,946	(201,946)	23,054
21110006	Cash in lieu of Leave	500,000	500,000	227,564	272,436	272,436
21110009	End-of-year Bonus	865,000	865,000	720,717	144,283	144,283
21111	Other Staff Costs	980,000	980,000	740,742	239,258	239,258
21111002	Travelling and Transport	950,000	950,000	711,215	238,785	238,785
21111100	Overtime	25,000	25,000	24,527	473	473
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	175,000	175,000	152,439	22,561	22,561
<b>22</b>	<b>Goods and Services</b>	<b>10,130,000</b>	<b>3,730,000</b>	<b>1,888,280</b>	<b>8,241,720</b>	<b>1,841,720</b>
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	100,000	100,000	85,038	14,962	14,962
22050	Office Expenses	60,000	60,000	59,515	485	485

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 22-102: Administrative Reforms in the Civil Service - continued</b>						
<b>22</b>	<b>Goods and Services - contd.</b>					
22060	Maintenance	140,000	140,000	55,950	84,050	84,050
22100	Publications and Stationery	315,000	315,000	138,410	176,590	176,590
22120	Fees	4,000,000	500,000	496,000	3,504,000	4,000
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	5,365,000	2,465,000	1,053,367	4,311,633	1,411,633
	<i>of which</i>					
22900008	Medals, Prizes and Rewards	1,200,000	300,000	237,728	962,272	62,272
22900014	Hospitality and Ceremonies	1,100,000	1,100,000	-	1,100,000	1,100,000
22900950	Improvement of Counter Services	800,000	800,000	607,439	192,561	192,561
22900993	Expenses i.c.w Sandbox Framework	2,000,000	-	-	2,000,000	-
<b>26</b>	<b>Grants</b>	<b>300,000</b>	<b>300,000</b>	<b>224,654</b>	<b>75,346</b>	<b>75,346</b>
26210	Contribution to International Organisations	300,000	300,000	224,654	75,346	75,346
26210189	African Association of Public Administration and Management (AAPAM)	300,000	300,000	224,654	75,346	75,346
<b>Capital Expenditure</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>39,422</b>	<b>8,960,578</b>	<b>8,960,578</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>39,422</b>	<b>8,960,578</b>	<b>8,960,578</b>
31132	Intangible Fixed Assets	9,000,000	9,000,000	39,422	8,960,578	8,960,578
31132111	E-Document Management System - Business Continuity Model	9,000,000	9,000,000	39,422	8,960,578	8,960,578
<b>Total - Sub-Head 22-102: Administrative Reforms in the Civil Service</b>		<b>32,400,000</b>	<b>25,125,000</b>	<b>13,437,265</b>	<b>18,962,735</b>	<b>11,687,735</b>
<b>Sub-Head 22-103: Capacity Building in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>25,800,000</b>	<b>26,125,000</b>	<b>24,525,600</b>	<b>1,274,400</b>	<b>1,599,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,065,000</b>	<b>10,065,000</b>	<b>8,606,216</b>	<b>1,458,784</b>	<b>1,458,784</b>
21110	Personal Emoluments	8,870,000	8,745,000	7,530,619	1,339,381	1,214,381
21110001	Basic Salary	7,320,000	6,995,000	6,193,009	1,126,991	801,991
21110002	Salary Compensation	450,000	650,000	590,500	(140,500)	59,500
21110004	Allowances	100,000	100,000	15,585	84,415	84,415
21110006	Cash in lieu of Leave	375,000	375,000	190,495	184,505	184,505
21110009	End-of-year Bonus	625,000	625,000	541,030	83,970	83,970
21111	Other Staff Costs	1,020,000	1,145,000	936,167	83,833	208,833
21111002	Travelling and Transport	810,000	810,000	601,895	208,105	208,105
21111100	Overtime	200,000	325,000	324,272	(124,272)	728
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	175,000	175,000	139,430	35,570	35,570
21210001	Contribution to the National Savings Fund	175,000	175,000	139,430	35,570	35,570
<b>22</b>	<b>Goods and Services</b>	<b>15,735,000</b>	<b>16,060,000</b>	<b>15,919,384</b>	<b>(184,384)</b>	<b>140,616</b>
22040	Office Equipment and Furniture	90,000	90,000	84,498	5,502	5,502
22050	Office Expenses	40,000	40,000	38,786	1,214	1,214
22060	Maintenance	90,000	90,000	45,200	44,800	44,800
22100	Publications and Stationery	545,000	545,000	493,907	51,093	51,093
22120	Fees	14,700,000	15,025,000	15,015,785	(315,785)	9,215
	<i>of which</i>					
22120039	Continuous Professional Development for Civil Servants	12,800,000	13,125,000	13,116,730	(316,730)	8,270
22900	Other Goods and Services	270,000	270,000	241,208	28,792	28,792
<b>Total - Sub-Head 22-103: Capacity Building in the Civil Service</b>		<b>25,800,000</b>	<b>26,125,000</b>	<b>24,525,600</b>	<b>1,274,400</b>	<b>1,599,400</b>

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 22-104: Human Resource Management in the Civil Service</b>						
<b>Recurrent Expenditure</b>		<b>128,200,000</b>	<b>129,590,000</b>	<b>122,312,410</b>	<b>5,887,590</b>	<b>7,277,590</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>94,600,000</b>	<b>90,800,000</b>	<b>89,600,391</b>	<b>4,999,609</b>	<b>1,199,609</b>
21110	Personal Emoluments	86,220,000	81,520,000	81,017,409	5,202,591	502,591
21110001	Basic Salary	72,920,000	67,020,000	66,801,983	6,118,017	218,017
21110002	Salary Compensation	3,000,000	5,100,000	5,024,578	(2,024,578)	75,422
21110004	Allowances	1,000,000	1,000,000	871,636	128,364	128,364
21110006	Cash in lieu of Leave	3,500,000	2,600,000	2,577,613	922,387	22,387
21110009	End-of-year Bonus	5,800,000	5,800,000	5,741,599	58,401	58,401
21111	Other Staff Costs	7,130,000	8,030,000	7,384,157	(254,157)	645,843
21111002	Travelling and Transport	6,600,000	6,600,000	5,954,157	645,843	645,843
21111100	Overtime	500,000	1,400,000	1,400,000	(900,000)	-
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,250,000	1,250,000	1,198,825	51,175	51,175
21210001	Contribution to the National Savings Fund	1,250,000	1,250,000	1,198,825	51,175	51,175
<b>22</b>	<b>Goods and Services</b>	<b>27,100,000</b>	<b>32,290,000</b>	<b>26,212,019</b>	<b>887,981</b>	<b>6,077,981</b>
22040	Office Equipment and Furniture	200,000	200,000	132,990	67,010	67,010
22050	Office Expenses	485,000	485,000	471,274	13,726	13,726
22060	Maintenance	22,090,000	22,030,000	17,448,373	4,641,627	4,581,627
	of which					
22060005	IT Equipment	22,000,000	-	-	22,000,000	-
22100	Publications and Stationery	2,075,000	2,325,000	2,030,583	44,417	294,417
22120	Fees	900,000	900,000	561,051	338,949	338,949
22170	Travelling within the Republic	200,000	200,000	124,170	75,830	75,830
22900	Other Goods and Services	1,150,000	6,150,000	5,443,578	(4,293,578)	706,422
22900001	Uniforms	150,000	150,000	91,162	58,838	58,838
22900035	Public Service Day	1,000,000	6,000,000	5,352,416	(4,352,416)	647,584
<b>26</b>	<b>Grants</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units	6,500,000	6,500,000	6,500,000	-	-
26313075	Public Officers' Welfare Council	6,500,000	6,500,000	6,500,000	-	-
<b>Capital Expenditure</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>556,542</b>	<b>2,443,458</b>	<b>2,443,458</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>556,542</b>	<b>2,443,458</b>	<b>2,443,458</b>
31122	Other Machinery and Equipment	3,000,000	3,000,000	556,542	2,443,458	2,443,458
31122802	Acquisition of IT Equipment for Electronic Attendance System	3,000,000	3,000,000	556,542	2,443,458	2,443,458
<b>Total - Sub-Head 22-104: Human Resource Management in the Civil Service</b>		<b>131,200,000</b>	<b>132,590,000</b>	<b>122,868,952</b>	<b>8,331,048</b>	<b>9,721,048</b>
<b>Sub-Head 22-105: Occupational Safety and Health</b>						
<b>Recurrent Expenditure</b>		<b>33,300,000</b>	<b>33,950,000</b>	<b>32,468,572</b>	<b>831,428</b>	<b>1,481,428</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>26,255,000</b>	<b>26,905,000</b>	<b>26,213,256</b>	<b>41,744</b>	<b>691,744</b>
21110	Personal Emoluments	23,565,000	24,215,000	23,831,331	(266,331)	383,669
21110001	Basic Salary	19,715,000	19,715,000	19,354,945	360,055	360,055
21110002	Salary Compensation	800,000	1,350,000	1,341,633	(541,633)	8,367
21110004	Allowances	850,000	850,000	837,058	12,942	12,942
21110006	Cash in lieu of Leave	600,000	700,000	697,695	(97,695)	2,305
21110009	End-of-year Bonus	1,600,000	1,600,000	1,600,000	-	-
21111	Other Staff Costs	2,365,000	2,365,000	2,056,925	308,075	308,075
21111002	Travelling and Transport	2,325,000	2,325,000	2,020,196	304,804	304,804
21111100	Overtime	30,000	30,000	26,729	3,271	3,271
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	325,000	325,000	325,000	-	-
21210001	Contribution to the National Savings Fund	325,000	325,000	325,000	-	-

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Sub-Head 22-105: Occupational Safety and Health - continued</b>						
22	<b>Goods and Services</b>	<b>7,045,000</b>	<b>7,045,000</b>	<b>6,255,316</b>	<b>789,684</b>	<b>789,684</b>
22040	Office Equipment and Furniture	80,000	80,000	35,601	44,399	44,399
22050	Office Expenses	40,000	40,000	33,493	6,507	6,507
22060	Maintenance	85,000	85,000	40,550	44,450	44,450
22100	Publications and Stationery	160,000	160,000	56,922	103,078	103,078
22120	Fees	900,000	900,000	899,649	351	351
22900	Other Goods and Services	5,780,000	5,780,000	5,189,101	590,899	590,899
22900934	<i>of which Enhancement of Work Environment in the Civil Service</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,158,135</i>	<i>341,865</i>	<i>341,865</i>
<b>Total - Sub-Head 22-105: Occupational Safety and Health</b>		<b>33,300,000</b>	<b>33,950,000</b>	<b>32,468,572</b>	<b>831,428</b>	<b>1,481,428</b>
<b>Total - Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms</b>		<b>471,000,000</b>	<b>471,000,000</b>	<b>443,585,374</b>	<b>27,414,626</b>	<b>27,414,626</b>
<b>Vote 23-1: Centrally Managed Expenses of Government</b>						
<b>Recurrent Expenditure</b>		<b>3,550,000,000</b>	<b>3,206,800,000</b>	<b>3,006,408,975</b>	<b>543,591,025</b>	<b>200,391,025</b>
21	<b>Compensation of Employees</b>	<b>3,195,000,000</b>	<b>2,816,000,000</b>	<b>2,665,607,663</b>	<b>529,392,337</b>	<b>150,392,337</b>
21110	Personal Emoluments	900,000,000	785,200,000	735,931,153	164,068,847	49,268,847
21110006	Cash in lieu of Leave (on retirement)	900,000,000	785,200,000	735,931,153	164,068,847	49,268,847
	(a) Refund of Sick Leave	480,000,000	430,000,000	406,382,072	73,617,928	23,617,928
	(b) Refund of Vacation Leave	420,000,000	355,200,000	329,549,081	90,450,919	25,650,919
21111	Other Staff Costs	1,360,000,000	1,081,000,000	980,780,672	379,219,328	100,219,328
21111300	Passage Benefits	10,000,000	10,000,000	3,920,805	6,079,195	6,079,195
21111350	Allowance in Lieu of Passages	1,350,000,000	1,071,000,000	976,859,867	373,140,133	94,140,133
21210	Social Contributions	935,000,000	949,800,000	948,895,838	(13,895,838)	904,162
21210002	Defined Contribution Pension Scheme	800,000,000	801,850,000	801,845,164	(1,845,164)	4,836
21210003	Civil Service Family Protection Scheme	135,000,000	147,950,000	147,050,674	(12,050,674)	899,326
22	<b>Goods and Services</b>	<b>152,000,000</b>	<b>173,000,000</b>	<b>157,121,779</b>	<b>(5,121,779)</b>	<b>15,878,221</b>
22120	Fees	10,000,000	10,000,000	2,917,903	7,082,097	7,082,097
22160	Overseas Training	12,000,000	16,000,000	12,235,580	(235,580)	3,764,420
22180	Mission Expenses (Ministers, Delegates and Officials)	128,000,000	145,000,000	141,968,296	(13,968,296)	3,031,704
22180006	<i>of which Expenses i.c.w G20 Meetings</i>	<i>15,000,000</i>	<i>12,000,000</i>	<i>11,588,139</i>	<i>3,411,861</i>	<i>411,861</i>
22900	Other Goods and Services	2,000,000	2,000,000	-	2,000,000	2,000,000
28	<b>Other Expense</b>	<b>203,000,000</b>	<b>217,800,000</b>	<b>183,679,533</b>	<b>19,320,467</b>	<b>34,120,467</b>
28211	Transfers to Non-Profit Institutions	124,400,000	124,400,000	123,225,575	1,174,425	1,174,425
28211024	Financial Support to Religious Bodies	124,400,000	124,400,000	123,225,575	1,174,425	1,174,425
28217	Other	78,600,000	93,400,000	60,453,958	18,146,042	32,946,042
28217001	Insurance	200,000	200,000	163,770	36,230	36,230
28217002	Compensation arising out of Government Liability	25,000,000	40,000,000	33,423,243	(8,423,243)	6,576,757
28217003	Refund of Revenue	40,000,000	40,000,000	15,314,805	24,685,195	24,685,195
28217004	Refund of Employee's Contribution	13,400,000	13,200,000	11,552,140	1,847,860	1,647,860

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 23-1: Centrally Managed Expenses of Government - continued</b>						
<b>Capital Expenditure</b>		-	8,200,000	5,568,625	(5,568,625)	2,631,375
28	<b>Other Expense</b>	-	8,200,000	5,568,625	(5,568,625)	2,631,375
28222	Transfers to Households	-	8,200,000	5,568,625	(5,568,625)	2,631,375
28222023	Write-off of Advances/Loans	-	8,200,000	5,568,625	(5,568,625)	2,631,375
<b>Total - Vote 23-1: Centrally Managed Expenses of Government</b>		<b>3,550,000,000</b>	<b>3,215,000,000</b>	<b>3,011,977,600</b>	<b>538,022,400</b>	<b>203,022,400</b>
<b>Vote 24-1: Centrally Managed Initiatives of Government</b>						
<b>Recurrent Expenditure</b>		<b>13,398,000,000</b>	<b>14,164,400,000</b>	<b>12,955,450,807</b>	<b>442,549,193</b>	<b>1,208,949,193</b>
21	<b>Compensation of Employees</b>	<b>1,575,000,000</b>	<b>1,882,100,000</b>	<b>1,634,040,959</b>	<b>(59,040,959)</b>	<b>248,059,041</b>
21110	Personal Emoluments	575,000,000	882,100,000	662,832,002	(87,832,002)	219,267,998
21110002	Salary Compensation	-	307,400,000	129,999,149	(129,999,149)	177,400,851
21110010	Service to Mauritius Programme	75,000,000	74,700,000	46,318,433	28,681,567	28,381,567
21110015	Allowance - Social Contribution	500,000,000	500,000,000	486,514,420	13,485,580	13,485,580
21210	Social Contributions	1,000,000,000	1,000,000,000	971,208,957	28,791,043	28,791,043
21210004	CSG Contribution (Social Contribution)	1,000,000,000	1,000,000,000	971,208,957	28,791,043	28,791,043
22	<b>Goods and Services</b>	<b>240,000,000</b>	<b>63,400,000</b>	<b>35,302,797</b>	<b>204,697,203</b>	<b>28,097,203</b>
22030	Rent	100,000,000	23,400,000	-	100,000,000	23,400,000
22120001	Rental of Building	100,000,000	23,400,000	-	100,000,000	23,400,000
22120	Fees	40,000,000	40,000,000	35,302,797	4,697,203	4,697,203
	of which					
22120040	Expert Skills Scheme	35,000,000	35,000,000	34,802,797	197,203	197,203
22900	Other Goods and Services	100,000,000	-	-	100,000,000	-
22120098	Expenses icw Demolition of Building/Structure	100,000,000	-	-	100,000,000	-
25	<b>Subsidies</b>	<b>13,000,000</b>	<b>13,300,000</b>	<b>12,436,362</b>	<b>563,638</b>	<b>863,638</b>
25110	Non Financial Public Corporations	5,000,000	5,300,000	5,234,059	(234,059)	65,941
25110014	Free Franking Service	5,000,000	5,300,000	5,234,059	(234,059)	65,941
25210	Non Financial Private Enterprises	8,000,000	8,000,000	7,202,303	797,697	797,697
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	8,000,000	7,202,303	797,697	797,697
26	<b>Grants</b>	<b>427,400,000</b>	<b>443,000,000</b>	<b>440,639,342</b>	<b>(13,239,342)</b>	<b>2,360,658</b>
26210	Contribution to International Organisations	27,400,000	43,000,000	40,639,342	(13,239,342)	2,360,658
26210034	Commonwealth Fund for Technical Cooperation	11,000,000	11,000,000	10,967,749	32,251	32,251
26210035	UNDP Sub-Office	14,500,000	14,500,000	14,500,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre	500,000	16,100,000	15,171,593	(14,671,593)	928,407
26210213	OECD Inclusive Forum on Carbon Mitigation Approches (OECD-IFCMA)	1,400,000	1,400,000	-	1,400,000	1,400,000
26313	Extra Budgetary Units	400,000,000	400,000,000	400,000,000	-	-
26313500	Contribution towards Statutory Bodies Pension Funds	400,000,000	400,000,000	400,000,000	-	-
28	<b>Other Expense</b>	<b>11,142,600,000</b>	<b>11,762,600,000</b>	<b>10,833,031,347</b>	<b>309,568,653</b>	<b>929,568,653</b>
28212	Transfers to Households	10,465,000,000	11,055,000,000	10,265,000,000	200,000,000	790,000,000
28212036	Negative Income Tax Allowance	45,000,000	45,000,000	38,000,000	7,000,000	7,000,000

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 24-1: Centrally Managed Initiatives of Government - continued</b>						
<b>28</b>	<b>Other Expense - contd.</b>					
28212037	Allowance icw National Minimum Wage	970,000,000	1,355,000,000	1,265,000,000	(295,000,000)	90,000,000
28212041	CSG Income Allowance	6,950,000,000	7,740,000,000	7,290,000,000	(340,000,000)	450,000,000
28212044	Special Child Allowance	1,200,000,000	1,000,000,000	880,000,000	320,000,000	120,000,000
28212045	Youth to Adulthood Scheme	300,000,000	500,000,000	447,000,000	(147,000,000)	53,000,000
28212046	Housing Loan Relief Scheme	1,000,000,000	415,000,000	345,000,000	655,000,000	70,000,000
28213	Transfers to Non Financial Public Corporations	254,100,000	294,100,000	286,946,917	(32,846,917)	7,153,083
28213024	Expenses icw Projects (LOC India)	4,100,000	4,100,000	-	4,100,000	4,100,000
28213029	State Trading Corporation	250,000,000	290,000,000	286,946,917	(36,946,917)	3,053,083
28214	Transfers to Public Financial Corporations	20,000,000	20,000,000	20,000,000	-	-
28214001	Mauritius Africa Fund Ltd	20,000,000	20,000,000	20,000,000	-	-
28215	Transfers to Private Enterprises	-	60,000,000	28,700,000	(28,700,000)	31,300,000
28215015	Support to Operators for Gas Oil	-	60,000,000	28,700,000	(28,700,000)	31,300,000
28216	Transfers to Regional/International Organisations	188,500,000	118,500,000	111,971,071	76,528,929	6,528,929
28216011	Regional Multi-Disciplinary Centre for Excellence	4,000,000	4,000,000	3,414,031	585,969	585,969
28216016	UNDP - Country Programme Strategy	1,500,000	1,500,000	-	1,500,000	1,500,000
28216019	AFRITAC South and IMF Training Institute	183,000,000	113,000,000	108,557,040	74,442,960	4,442,960
28217	Other	215,000,000	215,000,000	120,413,359	94,586,641	94,586,641
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	215,000,000	215,000,000	120,413,359	94,586,641	94,586,641
	of which					
	(a) Refund Scheme for Recycling of PET Bottles	30,000,000	30,000,000	21,370,900	8,629,100	8,629,100
	(b) Refund Scheme for Recycling of Used Tyres	5,000,000	6,000,000	5,846,575	(846,575)	153,425
	(c) VAT Refund Scheme icw Residential Units	125,000,000	124,000,000	77,682,670	47,317,330	46,317,330
<b>Capital Expenditure</b>		<b>7,077,000,000</b>	<b>8,023,000,000</b>	<b>7,745,879,230</b>	<b>(668,879,230)</b>	<b>277,120,770</b>
<b>26</b>	<b>Grants</b>	<b>4,500,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>	<b>200,000,000</b>	<b>-</b>
26323	Extra Budgetary Units	4,500,000,000	4,300,000,000	4,300,000,000	200,000,000	-
26323205	National Resilience Fund	4,000,000,000	3,600,000,000	3,600,000,000	400,000,000	-
26323210	Solidarity Fund	500,000,000	700,000,000	700,000,000	(200,000,000)	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>464,000,000</b>	<b>299,000,000</b>	<b>165,087,949</b>	<b>298,912,051</b>	<b>133,912,051</b>
31112	Non-Residential Buildings	40,000,000	40,000,000	8,209,543	31,790,457	31,790,457
31112999	VAT Component - Investment Projects/Bilateral Agreements	40,000,000	40,000,000	8,209,543	31,790,457	31,790,457
31113	Other Structures	200,000,000	10,000,000	6,395,407	193,604,593	3,604,593
31113999	Infrastructure Projects in Preparation	200,000,000	10,000,000	6,395,407	193,604,593	3,604,593
31121	Transport Equipment	75,000,000	100,000,000	87,578,976	(12,578,976)	12,421,024
31121801	Acquisition of Vehicles	75,000,000	100,000,000	87,578,976	(12,578,976)	12,421,024
31132	Intangible Fixed Assets	149,000,000	149,000,000	62,904,023	86,095,977	86,095,977
31132108	Mauritius E-Licensing Project	149,000,000	149,000,000	62,904,023	86,095,977	86,095,977
	(a) E-Licensing Platform and Related Costs	146,000,000	146,000,000	62,904,023	83,095,977	83,095,977
	(b) IT Equipment for Ministries and Departments	3,000,000	3,000,000	-	3,000,000	3,000,000



## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Vote 24-1: Centrally Managed Initiatives of Government - continued</b>						
32	Acquisition of Financial Assets	2,113,000,000	3,424,000,000	3,280,791,281	(1,167,791,281)	143,208,719
32145	Loans	225,000,000	110,000,000	91,179,007	133,820,993	18,820,993
32145200	Development Bank of Mauritius Ltd (Setting up of SME Parks)	150,000,000	35,000,000	16,179,007	133,820,993	18,820,993
32145524	Rodrigues Business Park Development Co. Ltd	75,000,000	75,000,000	75,000,000	-	-
32155	Shares and Equity Participation	1,375,000,000	1,886,000,000	1,793,321,164	(418,321,164)	92,678,836
32155059	MauBank Holdings Ltd	-	500,000,000	500,000,000	(500,000,000)	-
32155061	Metro Express Ltd	1,375,000,000	1,375,000,000	1,282,321,164	92,678,836	92,678,836
32155075	Unquoted Shares - Mauritius Housing Holdings Ltd (MHHL)	-	11,000,000	11,000,000	(11,000,000)	-
32255	Subscriptions to International Organisations	493,000,000	493,000,000	463,190,548	29,809,452	29,809,452
32255102	International Bank for Reconstruction and Development (IBRD)	38,000,000	38,000,000	35,897,814	2,102,186	2,102,186
32255103	International Finance Corporation (IFC)	38,500,000	38,500,000	36,321,978	2,178,022	2,178,022
32255105	African Development Bank (ADB)	256,500,000	256,500,000	237,970,756	18,529,244	18,529,244
32255108	Fonds de Solidarité Africain	160,000,000	160,000,000	153,000,000	7,000,000	7,000,000
32315	IMF SDR Transactions	20,000,000	935,000,000	933,100,562	(913,100,562)	1,899,438
32315101	IMF SDR Purchase	-	915,000,000	913,315,562	(913,315,562)	1,684,438
32315201	Subscription to International Monetary Fund (IMF)	20,000,000	20,000,000	19,785,000	215,000	215,000
<b>Total - Vote 24-1: Centrally Managed Initiatives of Government</b>		<b>20,475,000,000</b>	<b>22,187,400,000</b>	<b>20,701,330,037</b>	<b>(226,330,037)</b>	<b>1,486,069,963</b>
<b>Vote 25-1: Contingencies and Reserves</b>						
29000	Recurrent	600,000,000	998,000	-	600,000,000	998,000
31000	Capital	200,000,000	15,330,695	-	200,000,000	15,330,695
<b>Total - Vote 25-1: Contingencies and Reserves</b>		<b>800,000,000</b>	<b>16,328,695</b>	<b>-</b>	<b>800,000,000</b>	<b>16,328,695</b>
<b>Total - Centralised Services of the Government</b>		<b>174,800,000,000</b>	<b>181,500,000,000</b>	<b>173,833,106,287</b>	<b>966,893,713</b>	<b>7,666,893,713</b>
<b>Expenditure Charged Statutorily or by Virtue of the State Obligations</b>						
<b>Government Debt Servicing</b>						
22	Goods and Services	127,000,000	127,000,000	38,123,356	88,876,644	88,876,644
22900	Other Goods and Services	127,000,000	127,000,000	38,123,356	88,876,644	88,876,644
22900200	Management/Service Charges	127,000,000	127,000,000	38,123,356	88,876,644	88,876,644
	(a) External Debt	94,000,000	121,993,659	33,117,015	60,882,985	88,876,644
	(b) Domestic Debt	33,000,000	5,006,341	5,006,341	27,993,659	-
24	Interests (Accrual Basis)	17,800,000,000	17,910,258,449	17,837,321,144	(37,321,144)	72,937,305
24100	External Debt	1,825,000,000	1,505,772,489	1,505,772,489	319,227,511	-
24200	Domestic Debt	15,975,000,000	16,404,485,960	16,331,548,655	(356,548,655)	72,937,305
33	Capital Repayments	96,113,000,000	96,002,741,551	107,780,628,302	(11,667,628,302)	(11,777,886,751)
331	Domestic Sources	92,213,000,000	92,110,642,260	104,182,808,099	(11,969,808,099)	(12,072,165,839)
	Domestic Debt (Short and Medium term)	73,800,000,000	73,724,381,805	85,877,305,805	(12,077,305,805)	(12,152,924,000)
33135	Domestic Debt (Long-term and 5-year GOM Bonds)	18,413,000,000	18,386,260,455	18,305,502,294	107,497,706	80,758,161

## STATEMENT D 1

Detailed Statement of Expenditure of the Consolidated Fund  
for the financial year 2023-2024

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
<b>Government Debt Servicing - continued</b>						
332	Foreign Sources	3,900,000,000	3,892,099,291	3,597,820,203	302,179,797	294,279,088
	Government Securities Held by Non-Residents	-	102,357,740	102,357,740	(102,357,740)	-
33245	External Debt	3,900,000,000	3,789,741,551	3,495,462,463	404,537,537	294,279,088
<b>Total - Government Debt Servicing</b>		<b>114,040,000,000</b>	<b>114,040,000,000</b>	<b>125,656,072,802</b>	<b>(11,616,072,802)</b>	<b>(11,616,072,802)</b>
<b>Public Service Pensions</b>						
26	Grants - Current	1,950,000,000	1,950,000,000	2,035,555,909	(85,555,909)	(85,555,909)
26313	Extra-Budgetary Units	1,950,000,000	1,950,000,000	2,035,555,909	(85,555,909)	(85,555,909)
26313007	Civil Service Family Protection Scheme	1,950,000,000	1,950,000,000	2,035,555,909	(85,555,909)	(85,555,909)
27	Social Benefits	10,023,000,000	10,023,000,000	9,994,639,904	28,360,096	28,360,096
27310	Employer Social Benefits in Cash	10,023,000,000	10,023,000,000	9,994,639,904	28,360,096	28,360,096
27310001	National Assembly Retiring Allowances	108,000,000	108,000,000	102,181,417	5,818,583	5,818,583
27310002	Pensions	7,913,000,000	7,913,000,000	8,196,186,508	(283,186,508)	(283,186,508)
27310003	Gratuities	2,000,000,000	2,000,000,000	1,695,386,412	304,613,588	304,613,588
27310004	Compassionate Allowances	2,000,000	2,000,000	885,567	1,114,433	1,114,433
<b>Total - Public Service Pensions</b>		<b>11,973,000,000</b>	<b>11,973,000,000</b>	<b>12,030,195,813</b>	<b>(57,195,813)</b>	<b>(57,195,813)</b>
<b>Total - Expenditure Charged Statutorily or by Virtue of the State Obligations</b>		<b>126,013,000,000</b>	<b>126,013,000,000</b>	<b>137,686,268,615</b>	<b>(11,673,268,615)</b>	<b>(11,673,268,615)</b>
<b>Grand Total Expenditure</b>		<b>300,813,000,000</b>	<b>307,513,000,000</b>	<b>311,519,374,902</b>	<b>(10,706,374,902)</b>	<b>(4,006,374,902)</b>

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


S. RAMPARSAD  
Ag Accountant-General

02 December 2024