

**TREASURY**

**ANNUAL REPORT**

**OF THE**

**ACCOUNTANT-GENERAL**

**AND**

**THE ANNUAL STATEMENTS**

**OF THE**

**GOVERNMENT OF THE**

**REPUBLIC OF MAURITIUS**

**FOR THE FINANCIAL YEAR ENDED 30 JUNE 2024**







## TREASURY

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28 April 2025

**The Ag. Financial Secretary**  
**Ministry of Finance**

Dear Sir,

I am pleased to submit the Annual Report of the Accountant-General and the Annual Statements of the Government of the Republic of Mauritius for the financial year 2023-2024.

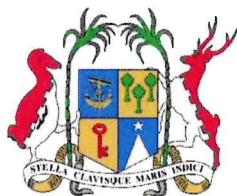
The Accountant-General is required under Section 19 of the Finance and Audit Act 1973 (as amended) to submit to the Director of Audit financial statements presenting fairly, in all material respects, the financial position of Government of the Republic of Mauritius as at the last date of the fiscal year and the financial performance and cash flows of Government for the year then ended. The Annual Statements in respect of the financial year 2023-2024 were submitted to the Director of Audit within the period prescribed in the Act.

The Annual Statements of the Government of the Republic of Mauritius are included in this report together with the Certificate of the Director of Audit thereon.

Yours faithfully,

**S. RAMPARSAD**  
**Ag. Accountant-General**





**MINISTRY OF FINANCE**

*Government Centre, Port Louis, Republic of Mauritius*

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**08 May 2025**

**Hon Prime Minister and Minister of Finance,**

I have the honour to submit the Annual Report of the Accountant-General and the accounts of the Government of the Republic of Mauritius for the financial year 2023 - 2024.

Yours faithfully,

**Anandsing Acharuz**  
**Ag. Financial Secretary**

**Dr. the Hon. Navinchandra RAMGOOLAM, G.C.S.K, F.R.C.P**  
**Prime Minister, Minister of Defence, Home Affairs and External Communications,**  
**Minister of Finance and Minister for Rodrigues and Outer Islands**



**ANNUAL REPORT**

**of the**

**ACCOUNTANT-GENERAL**

**for the financial year**

**2023 – 2024**



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# TREASURY

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## OUR VISION

To be recognised as a modern organisation providing financial services of international standard

## OUR MISSION

Supporting effective public financial management through the delivery of quality accounting, cash management and payment services

## OUR CORE VALUES

### *Integrity*

We value our role as an organisation providing an array of services and are committed to perform our duties in accordance with the highest standards of conduct and ethics

### *Customer Orientation*

We consider our customers as partners in our mission and consistently strive to anticipate their needs and meet their expectations

### *Team Spirit*

We foster continuous learning and believe that the best results stem from our collective talents and experiences

### *Innovation*

We continuously improve our processes by embracing new and better ways of doing our work

### *Eco-friendly*

We conduct our business in an environmentally responsible manner

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## REPORT OF THE ACCOUNTANT-GENERAL

### 1.0 OVERVIEW

The Accountant-General is the administrative and technical head of the Treasury, which operates under the aegis of the Ministry of Finance.

The key responsibilities of the Accountant-General are: -

- (i) to maintain the accounts of government, to prepare Annual Statements and to ensure that accounting systems respond to government's needs for the proper processing, recording and accounting of financial transactions and for financial reporting;
- (ii) to monitor the cash flow position of government and to ensure that adequate funds are available to meet government's payment obligations in the most cost-effective way;
- (iii) to manage the dispensing of Motor Vehicle Loans and Passage Benefits to government employees, as well as the payment of public service pensions and other retiring allowances, in accordance with prescribed rules, laws and regulations; and
- (iv) to operate as government's main payment centre and to ensure that all payments of government are executed efficiently and in a timely manner.

The Accountant-General is required under Section 19(1) of the Finance and Audit Act (FAA) to prepare the Financial Statements (FS) of the Government of the Republic of Mauritius and submit same to the Director of Audit within six months of the close of every financial year (FY). These statements should present fairly, in all material respects, the financial position of Government as at the last date of the FY and the financial performance and cash flows of Government for the year then ended. The FS relate to the Budgetary Central Government (BCG).

The accounts for FY 2023-2024 were closed on 08 August 2024 and the Annual Statements were submitted to the Director of Audit within the period prescribed under the FAA.

The Government's second transitional IPSAS FS relate to the FY 2023-2024. Transitional exemptions have been applied, as outlined in note 2.1 (B) to the FS on page 12. It is noteworthy that, except for the requirements related to consolidation and segmental reporting, the FS of the BCG are expected to be fully compliant with IPSAS by FY 2025-2026. Ongoing efforts are focused on ensuring adherence to all applicable standards and

strengthening the financial reporting framework to align with international best practices and enhance overall transparency and accountability.

In an effort to further strengthen the quality of the FS and advance towards full IPSAS compliance, the following enhancements have been made to the FS:

- Recognition of Receivables relating to cases under dispute with the Mauritius Revenue Authority, in accordance with *IPSAS 23- Revenue from Non-Exchange Transactions (Taxes and Transfers)*;
- Additional disclosures on Social Benefits, including the characteristics of social benefit schemes, total expenditure on social benefits recognised in the statement of financial performance, analysed by social benefit scheme and any amendments to the schemes during the reporting period; and
- Inclusion of Financial Risk management disclosures relating to loans granted to Statutory Bodies, Private Bodies and Other Bodies.

In line with the requirements of the IPSAS, the preparation of Consolidated Financial Statements (CFS) is essential to achieve full compliance. IPSAS requires that Government presents a set of CFS that encompasses all entities it controls. A consolidation provides a comprehensive and transparent view of the financial position and performance of the Public Sector as a whole.

The CFS will include all entities forming part of the broader Public Sector. These entities are identified in the Digest of Public Finance, which is issued by the Statistics Mauritius. By including these entities in the CFS, the Government aims to present a more accurate and holistic financial picture of its operations and obligations.

As part of the preparatory efforts, a draft CFS for the FY 2021–2022 was prepared, with an initial focus on the General Government Sector. This exercise, carried out as an administrative task, served as a valuable learning opportunity, allowing for the development of the necessary frameworks, processes, and technical capabilities required for future consolidations. Building on this foundational work, the scope of the CFS has since been expanded to include all Public Sector Entities. In alignment with the Government's IPSAS implementation roadmap, a second attempt was undertaken to prepare the CFS for the Public Sector for the FY 2022–2023.

The preparation of the CFS for the FY 2023–2024 is currently in progress. This exercise is being conducted with due diligence and is expected to serve as a critical transitional step towards the full implementation of consolidated reporting from the FY 2025–2026 and onwards.

The Government is actively progressing towards full IPSAS compliance through phased implementation, structured preparatory work, and strategic capacity-building. The introduction of the CFS represents a significant milestone in promoting greater transparency, strengthening public financial management and reinforcing public trust in the use of public resources.



## 2.0 ANNUAL STATEMENTS

The Annual Statements of the Government are made up of the statements as listed in Table 1 below:

*Table 1 – List of Annual Statements*

<b>A</b>	Statement of Financial Position
<b>AA</b>	Statement of Financial Performance (Classification of Expenses by Function)
<b>AB</b>	Statement of Financial Performance (Classification of Expenses by Nature)
<b>AC</b>	Statement of Changes in Net Assets or Equity
<b>AD</b>	Cash Flow Statement
<b>AE</b>	Statement of Comparison of Budget Estimates and Actual Amounts (Classification of Expenses by Function)
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<b>D1</b>	Detailed Statement of Expenditure of the Consolidated Fund
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<b>H</b>	Statement of Special Funds deposited with the Accountant-General
<b>I</b>	Detailed Statement of Deposits
<b>J</b>	Statement of Public Sector Debt
<b>L</b>	Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government
<b>M</b>	Statement of all Outstanding Loans financed from Revenue
<b>N</b>	Statement of Arrears of Revenue
<b>O</b>	Statement of Claims Abandoned
<b>P</b>	Statement of Losses charged to Expenditure

**Table 1 – List of Annual Statements**

<b>Q</b>	Statement of Stores Losses
<b>R</b>	Tabular Summary of Unallocated Stores
<b>U</b>	Statement of Foreign Aid Received
<b>U1</b>	Statement of Cash Aid Received from Foreign Countries

### **3.0 AUDIT CERTIFICATE**

The Director of Audit has certified that, except for the matters described in the Basis for Qualified Opinion paragraph as per the Audit Certificate, the Annual Statements for FY 2023-2024 give a true and fair view of the financial position of the Government of the Republic of Mauritius as at 30 June 2024, and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards (IPSASs).

### **4.0 FINANCIAL SUMMARY**

The table hereunder gives a summary of the key elements reported in the FS for the FY ended 30 June 2024 which are further analysed at Section 5.0.

**Table 2 – Financial Summary**

	<b>30 June 2024</b>	<b>30 June 2023</b>
	<b>Rs'M</b>	<b>Restated Rs'M</b>
<b>Statement of Financial Performance</b>		
<b>Revenue</b>	171,144	151,465
<b>Expenses</b>	198,969	180,063
<b>Statement of Comparison of Budget Estimates and Actual Amounts</b>		
<b>Revenue</b>	310,025	296,372
<b>Expenditure</b>	310,570	291,649
<b>Statement of Financial Position</b>		
<b>Net Assets/Equity:</b>		
<b>Consolidated Fund</b>	95,448	94,205
<b>Accumulated Deficits</b>	(14,430)	(7,846)

*Table 2 – Financial Summary*

	<b>30 June 2024</b>	<b>30 June 2023</b>
	<b>Rs'M</b>	<b>Restated Rs'M</b>
<b>Special Funds</b>	15,113	33,265
<b>Government Debt</b>	488,924	445,083
<b>Loans to Statutory Bodies, Private Bodies and Other Bodies*</b>	11,068	10,419
<b>Investments</b>	139,979	138,653
<b>Statement of Public Sector Debt</b>		
<b>Total Public Sector Debt</b>	546,148	495,566

\*This is included under Loans and Advances in the Statement of Financial Position.

## 5.0 FINANCIAL ANALYSIS

Analysis has been made in respect of the following items:

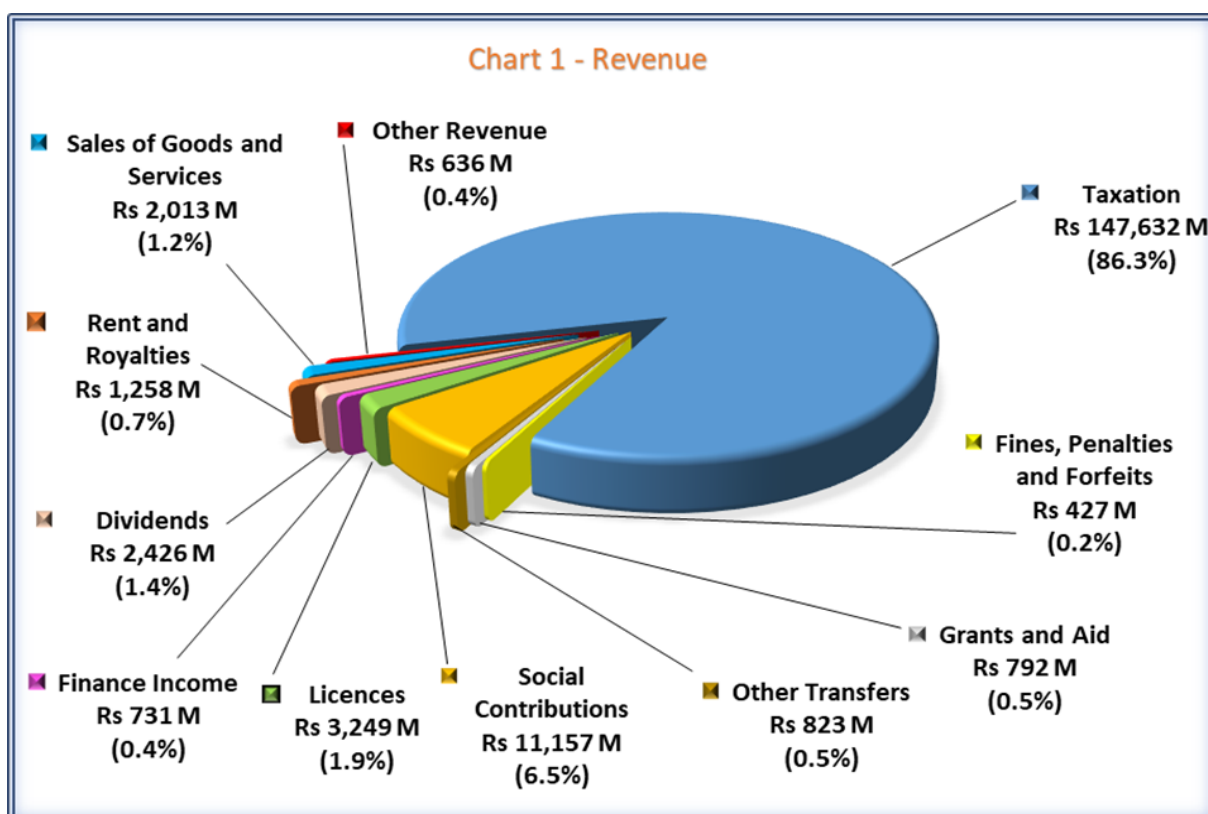
- (i) Revenue\*;
- (ii) Expenses/ Expenditure\*;
- (iii) Public Sector Debt;
- (iv) Loans; and
- (v) Investments.

*\*Section 5.1 relates to revenue and expenses as per the Statement of Financial Performance (Statements AA and AB) and Section 5.2 relates to revenue and expenditure as per the Budget Estimates (Statements AE and AF).*

## 5.1 REVENUE AND EXPENSES AS PER THE FINANCIAL REPORTING FRAMEWORK

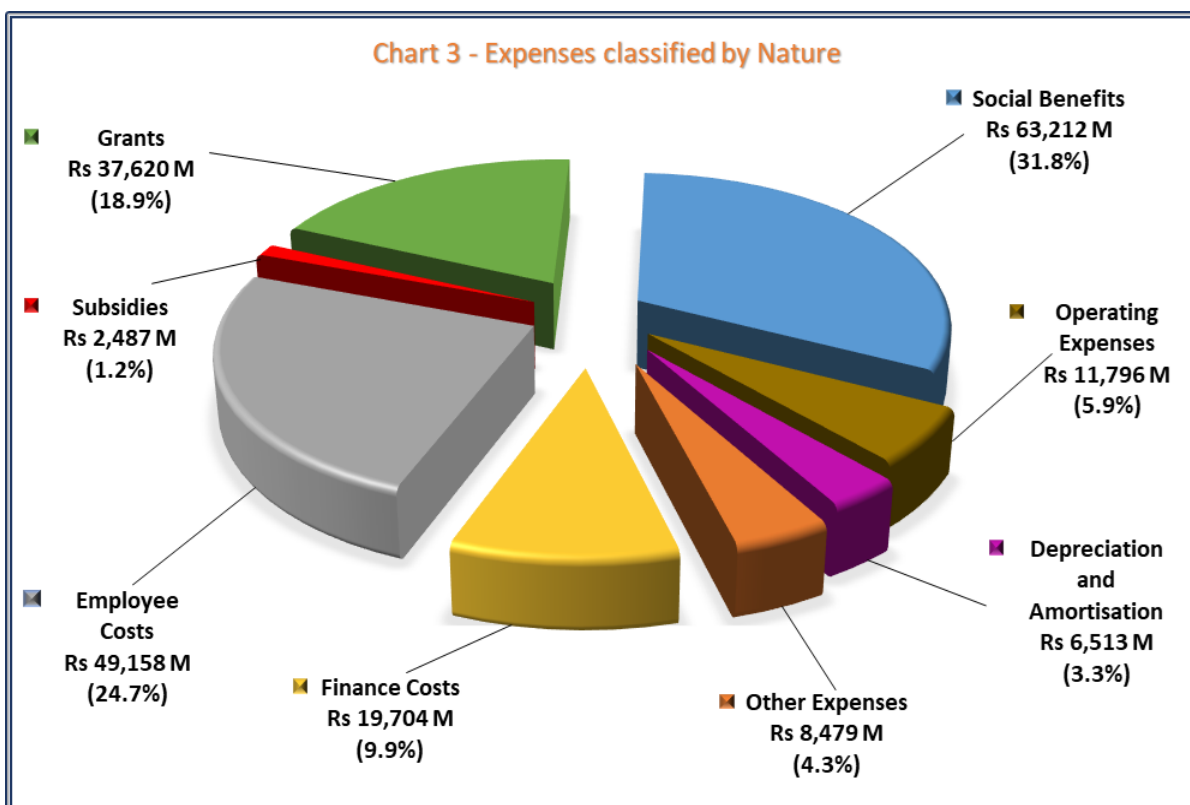
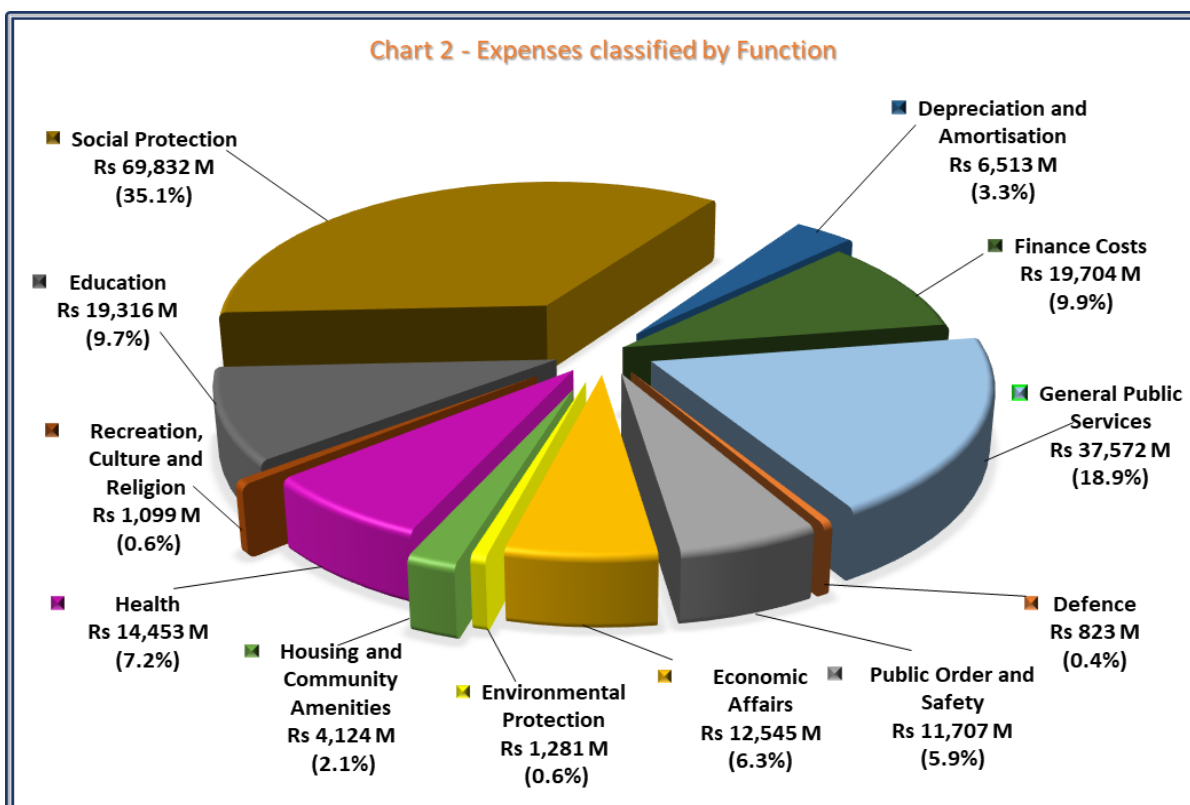
### 5.1.1 REVENUE

The composition of revenue of Rs 171,144 M is illustrated in Chart 1 below:



### 5.1.2 EXPENSES

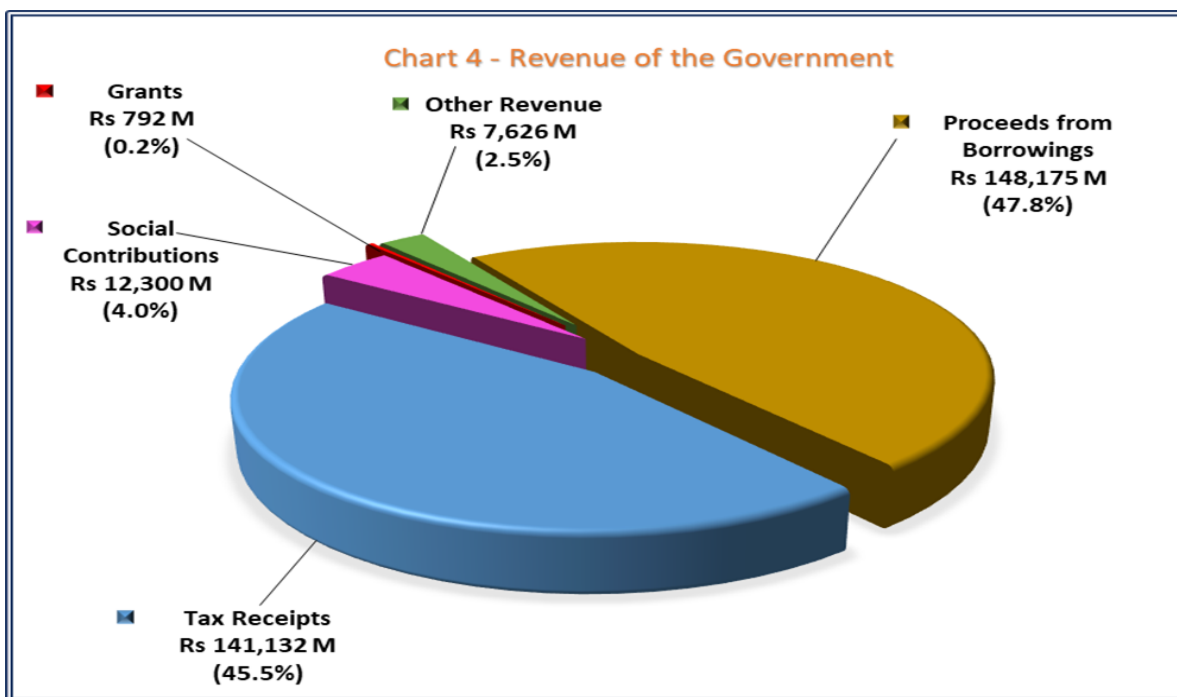
The expenses amounting to Rs 198,969 M is reported by both function and nature (economic categories), and is illustrated in Chart 2 and Chart 3 below:



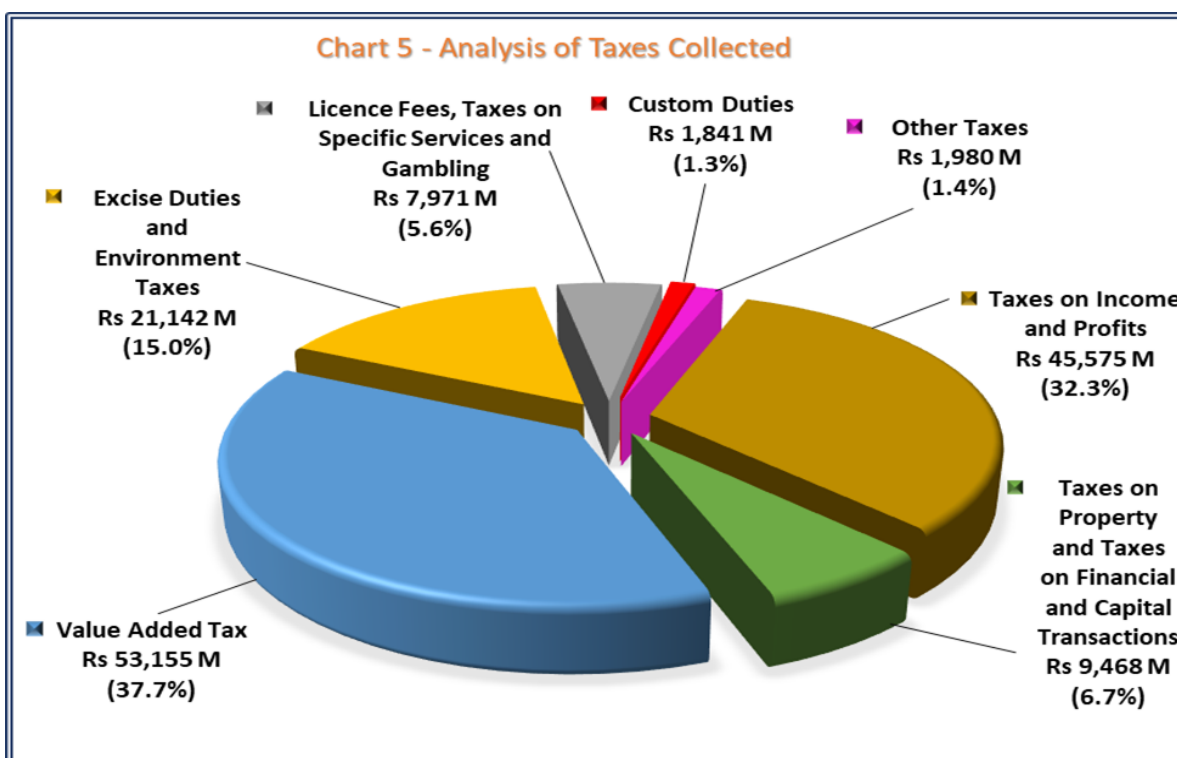
## 5.2 REVENUE AND EXPENDITURE AS PER BUDGET ESTIMATES

### 5.2.1 REVENUE

The revenue of the Government amounting to Rs 310,025 M is made up of recurrent and capital revenues. A breakdown of the amount collected during the FY 2023-2024 is illustrated in Chart 4 below:



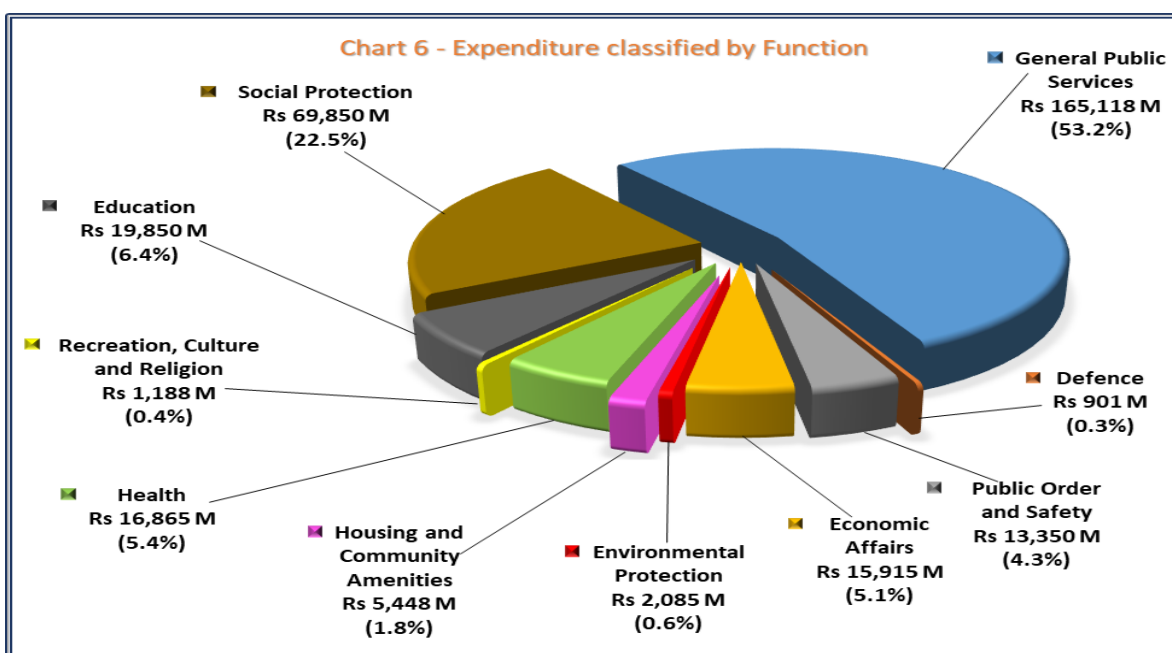
The tax collected (amounting to Rs 141,132 M) as shown in the chart above is analysed in Chart 5 below



## 5.2.2 EXPENDITURE

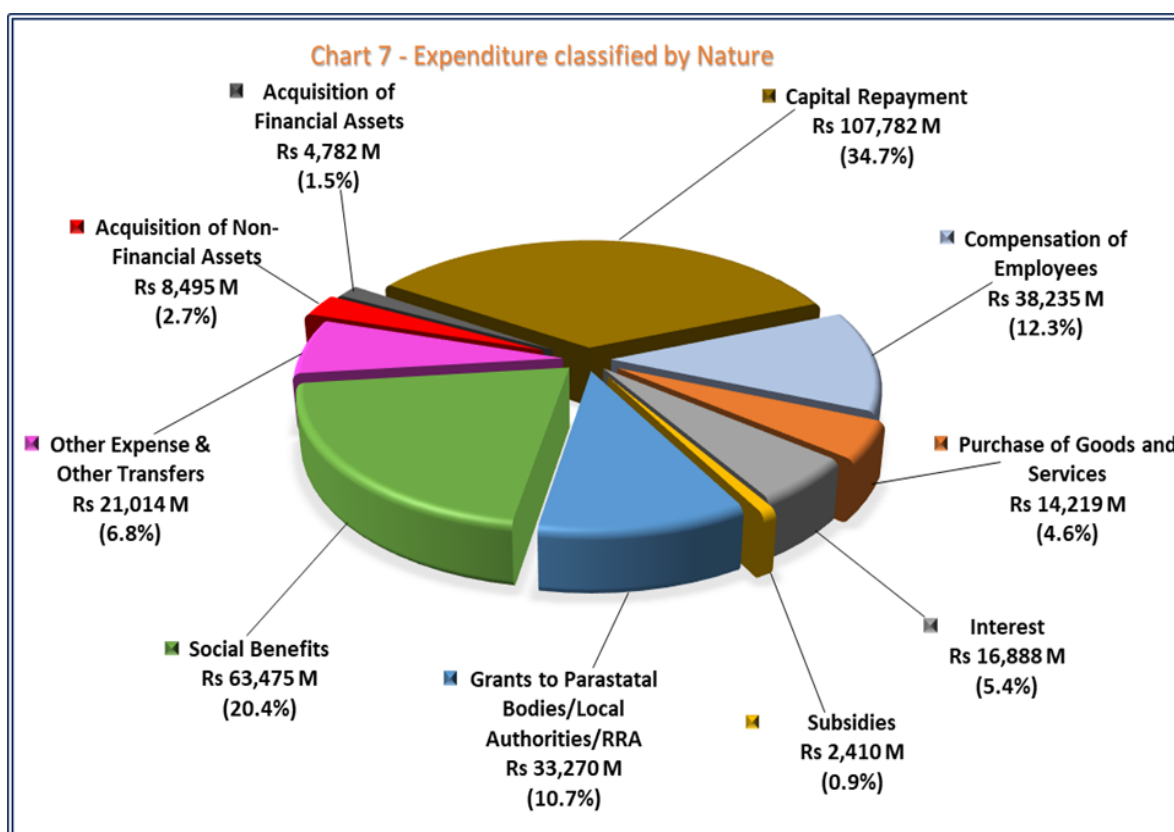
The expenditure of the Government for the FY 2023–2024 amounting to Rs 310,570 M is analysed by Function and by Nature in Charts 6 and 7 respectively. The analysis is on cash basis except for “cost of borrowings”.

### A EXPENDITURE BY FUNCTION



- *General Public Services* relates to administration of executive and legislative organs, administration of financial and fiscal affairs and services, and administration of external affairs and services.
- *Defence* relates to administration of civil defence affairs and services, formulation of contingency plans, organisation of exercises involving civilian institutions and populations and operation or support of civil defence forces.
- *Public Order and Safety* relates to public order and safety services provided by Government through police services, fire protection services, law courts and prisons.
- *Economic Affairs* includes expenditure incurred in respect of general economic, commercial, labour affairs and agriculture, tourism, construction and transport.
- *Environmental Protection* relates to services in respect of waste and waste water management and environmental protection.
- *Housing and Community Amenities* relates to activities in respect of housing and community development and provision of amenities such as water supply.
- *Health* covers activities relates to hospital and public health services.
- *Recreation, Culture and Religion* relates to services provided for recreational, sporting, cultural and religious services.
- *Education* relates to expenditures in connection with provision of pre-primary, primary, secondary, tertiary education and others.
- *Social Protection* includes support and facilities provided to the disabled persons, old age, children and family of social exclusion.

## B EXPENDITURE BY NATURE (ECONOMIC CATEGORIES)



- *Compensation of Employees* is made up of allowance to Minister and salaries and allowances paid to employees.
- *Purchase of Goods and Services* includes cost of utilities, fuel and oil, rent, office expenses, maintenance costs and management charges.
- *Interest* represents interests paid for the year on internal and external debts.
- *Subsidies* represents incentives given by the Government in the form of financial aid or support with the aim of promoting economic and social policy.
- *Grants to Parastatal Bodies/ Local Authorities/ RRA* are donations and contributions to Foreign Governments and International Organisations, current and capital transfers to International Organisations, Other General Government units and Private Enterprises.
- *Social Benefits* includes basic retirement pension, social aid and other recurrent expenses.
- *Other Expenses & Other Transfers* consists mainly of transfers to Special Funds, insurance, compensation arising out of Government liability, other current transfers and miscellaneous expenses.
- *Acquisition of Non-Financial Assets* represents expenditure incurred on the construction and upgrading of buildings, roads and infrastructures, acquisition of plant and equipment and acquisition of land.
- *Acquisition of Financial Assets* includes loans made to statutory bodies, local authorities and other bodies for specific projects, subscription to IMF Organisation and equity participation.
- *Capital Repayments* comprises loan repayments to Foreign Governments and lending agencies and redemption of securities issued.



### **5.3 NET ASSETS/EQUITY**

The net assets/equity is the net position of the Government after deducting all its liabilities from its assets at the end of each FY and is made up of the following:

- Consolidated Fund;
- Accumulated Deficits; and
- Special Funds.

#### **5.3.1 CONSOLIDATED FUND**

The Finance and Audit Act requires Government revenues to be credited to the Consolidated Fund, and for expenditure incurred on the authority of warrants issued by the Minister of Finance to be charged to the Fund.

In the FS for FY 2023-2024, the Consolidated Fund has been accounted for as per its statutory definition. The balance of the Consolidated Fund stood at Rs 95,448 M as at 30 June 2024 compared to Rs 94,205 M as at 30 June 2023.

#### **5.3.2 ACCUMULATED DEFICITS**

The accumulated deficits as at 30 June 2024 stood at Rs 14,430 M as compared to the accumulated deficits amounting to Rs 7,846 M (restated) as at 30 June 2023.

#### **5.3.3 SPECIAL FUNDS**

Special Funds deposited with the Accountant-General as at 30 June 2024 as disclosed in Statement A includes investments at amortised cost and amounted to Rs 15,113 M. Details of Special Funds are provided in the Statement of Special Funds (Statement H).

## 5.4 PUBLIC SECTOR DEBT

The public sector debt outstanding as at 30 June 2024 stood at Rs 546,148 M as per Statement of Public Sector Debt (Statement J) and is analysed in Table 3 below:

*Table 3 - Analysis of Public Sector Debt*

Public Sector Debt	Nominal Amount Rs'M	% of Total Public Sector Debt
Budgetary Central Government (BCG)	492,321	90.14
Extra Budgetary Units	120	0.02
Public Corporations	67,101	12.29
Consolidation Adjustments	(13,394)*	(2.45)
<b>Total Public Sector Debt</b>	<b>546,148</b>	<b>100.00</b>

\* Consolidation adjustments represents Government Securities held by Non-Financial Public Sector Entities and Domestic loan from SIC Development Co. Ltd.

### 5.4.1 GOVERNMENT DEBT

As at 30 June 2024, the total Debt of BCG (nominal value) stood at Rs 492,321 M, details of which are provided in Table 4 below:

*Table 4 - Government Debt*

Government Debt	Internal	External	Total
	Rs'M	Rs'M	Rs'M
Long Term	279,800	85,305	365,105
Medium Term	67,329	118	67,447
Short Term	59,732	37	59,769
<b>Total (Nominal Value)</b>	<b>406,861</b>	<b>85,460</b>	<b>492,321</b>
<b>Total reported in Statement A (Amortised Cost)</b>	<b>408,085</b>	<b>80,839</b>	<b>488,924</b>

## 5.4.2 GOVERNMENT DEBT SERVICING

Expenditure on Government Debt Servicing during the year amounted to Rs 125,656 M and was made up of the following:

*Table 5 - Government Debt Servicing*

Government Debt Servicing	Amount	Total Amount
	Rs'M	Rs'M
<b>Interests:</b>		
External Debt	1,506	
Domestic Debt	16,331	17,837
<b>Capital Repayments:</b>		
Foreign Sources	3,598	
Domestic Sources	104,183	107,781
<b>Management/Service Charges</b>		38
<b>Total</b>		<b>125,656</b>

## 5.5 LOANS TO STATUTORY BODIES, PRIVATE BODIES AND OTHER BODIES

Loans totalling Rs 333 M were made to Statutory Bodies, Private Bodies and Other Bodies during the year under review. Capital reimbursements and interests received from borrowers during the year amounted to Rs 201 M and Rs 60 M respectively. The balance of such loans outstanding as at 30 June 2024 as disclosed in Statement M was Rs 10,666 M. The balance of loan receivable at amortised cost as reported in Statement A amounts to Rs 11,068 M.

## 5.6 INVESTMENTS

The fair value of investments, held by Government and Special Funds as at 30 June 2024 stood at Rs 139,979 M as detailed in Table 6 below:

*Table 6 - Breakdown of Investments held by Government and Special Funds*

Description	Fair Value/ Amortised Cost Rs'M	Cost Price Rs'M
Quoted Shares	703	41
Unquoted Shares	96,706	78,683
Equity Participation	32,969	15,832
Redeemable Preference Shares	200	200
Other Investments	9,401	9,359*
<b>Total</b>	<b>139,979</b>	<b>104,115</b>

\* Other Investments includes deposits with banks and GOM Treasury Certificates at a cost of Rs 8,782 M pertaining to Special Funds.

Details of investments are given in the Statement of Investments (Statement F) included in this report.

## 6.0 ACKNOWLEDGEMENT

My heartfelt gratitude goes to the Acting Financial Secretary for his steadfast support and guidance on all strategic matters throughout the year. I also take this opportunity to thank the Director of Audit, along with all Supervising and Accounting Officers, for their active collaboration and commitment in supporting this endeavour.

I am thankful to the staff of the Treasury for their unwavering commitment, diligence, and dedication throughout the year. Their collective efforts have been instrumental in ensuring the successful closure of the Financial Year 2023–2024 and the timely preparation and submission of the Annual Statements.

**S. RAMPARSAD**  
**Ag. Accountant-General**  
**28 April 2025**

# AUDIT CERTIFICATE





Republic of Mauritius

# NATIONAL AUDIT OFFICE

## CERTIFICATE OF AUDIT

### TO THE NATIONAL ASSEMBLY

#### **Report on the Audit of the Annual Statements of the Government of the Republic of Mauritius**

#### **Qualified Opinion**

I have audited the Annual Statements of the Government of the Republic of Mauritius, submitted in accordance with Section 19(1) of the Finance and Audit Act, which comprise the statement of financial position as at 30 June 2024, and the statement of financial performance, the statement of changes in net assets or equity, the cash flow statement and the statement of comparison of budget estimates and actual amounts for the year then ended, other statements as required under Section 19(3) of the Act, and notes to the accounts, including a summary of significant accounting policies.

In my opinion, except for the possible effects of the matters described in the Basis for Qualified Opinion section of my report, the accompanying Annual Statements give a true and fair view of the financial position of the Government of the Republic of Mauritius as at 30 June 2024, and of its financial performance and its cash flows for the year then ended in accordance with International Public Sector Accounting Standards (IPSASs).

#### **Basis for Qualified Opinion**

##### *Transitional IPSAS Financial Statements*

The second transitional IPSAS financial statements have been prepared for the financial year 2023-24. Government has taken advantage of transitional exemptions in compliance with *IPSAS 33—First-time Adoption of Accrual Basis IPSASs*, which affected the fair presentation of the financial statements as disclosed in *Note 2.1(B)* of the financial statements. As a result, it is unable to make an explicit and unreserved statement of compliance with accrual basis IPSASs.

##### *Contingent Liabilities*

In the absence of confirmation from the Government Legal Counsel, the completeness of any pending litigations in which the Government is involved could not be ascertained. Thus, potential liabilities related to litigations may not be disclosed or accrued for in the financial statements as required by IPSAS 19 '*Provisions, Contingent Liabilities, and Contingent Assets*'.





I conducted my audit in accordance with International Standards of Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Annual Statements* Section of my report. I am independent of the Ministries and Government Departments in accordance with the INTOSAI Code of Ethics, together with the ethical requirements that are relevant to my audit of the Annual Statements of the Government of the Republic of Mauritius, and I have fulfilled my other ethical responsibilities in accordance with these requirements. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

### **Emphasis of Matter**

I draw attention to the following:

- As per the statement of financial performance, prepared on accrual basis, the deficit for the financial year ending 30 June 2024 amounting to Rs 21.2 billion.
- Note 18 concerning the provision of Rs 494 million on account of contractual liability for the supply of COVID-19 vaccines.
- Note 23 to the financial statements regarding liabilities in respect of the pension defined benefit plan of Rs 149.9 billion as of 30 June 2024.

My opinion is not modified in respect of the above matters.

### **Key Audit Matters**

Key Audit Matters are those matters that, in my professional judgment, were of most significance in my audit of the Annual Statements of the current period. These matters were addressed in the context of my audit of the Annual Statements as a whole, and in forming my opinion thereon, and I do not provide a separate opinion on these matters.

Except for the matters described in the Basis for Qualified Opinion section of my report, I have determined that there are no other key audit matters to communicate in my report.

### **Responsibilities of the Accountant General and Those Charged with Governance for the Annual Statements**

The Accountant-General is required, under Section 19 of the Finance and Audit Act, to sign and submit Annual Statements within 6 months of the close of every fiscal year, and is responsible for such internal control necessary to enable the preparation of Annual Statements that are free from material misstatement, whether due to fraud or error.

Those charged with governance in Ministries and Government Departments are responsible for maintaining proper accounting records and providing to the Accountant-General, for the purpose of the Annual Statements, information that are accurate.



## **Auditor's Responsibility for the Audit of the Annual Statements**

I am required under Section 20 of the Finance and Audit Act to issue a certificate of audit on the Annual Statements of the Government of the Republic of Mauritius, submitted in accordance with Section 19 of the Finance and Audit Act, within 8 months of the close of every fiscal year.

My objectives are to obtain reasonable assurance about whether the Annual Statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a certificate of audit that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these Annual Statements.

As part of an audit in accordance with ISSAIs, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the Annual Statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal controls.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Ministries' and Departments' internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Evaluate the overall presentation, structure and content of the Annual Statements, including the disclosures, and whether the Annual Statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide those charged with governance with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence, and where applicable, related safeguards.



From the matters communicated with those charged with governance, I determine those matters that were of most significance in the audit of the Annual Statements of the current period and are therefore the Key Audit Matters. I describe these matters in my certificate of audit, unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in my certificate because the adverse consequences of doing so would reasonably be expected to outweigh the public interest benefits of such communication.

## **Report on Other Legal and Regulatory Requirements**

### **Management's Responsibility for Compliance**

Management is responsible for controlling expenditure on any service in respect of which public funds have been appropriated and for collecting revenue and paying that revenue into public funds, as well as putting in place a sound system of internal control designed to provide reasonable assurance regarding, amongst others, the effectiveness and efficiency of operations, the safeguarding of assets and data, the prevention of fraud and irregularities, and the compliance with applicable laws, regulations and instructions, policies and established procedures.

### **Auditor's Responsibility**

#### ***Finance and Audit Act***

In addition to my responsibility to express an opinion on the Annual Statements described above, I am required under Section 16 of the Finance and Audit Act to satisfy myself that:

- (a) all reasonable precautions have been and are taken to safeguard the collection of public money;
- (b) all laws, directions or instructions relating to public money have been and are duly observed;
- (c) all money appropriated or otherwise disbursed is applied to the purpose for which Parliament intended to provide and that the expenditure conforms to the authority which governs it;
- (d) adequate directions or instructions exist for the guidance of public officers entrusted with duties and functions connected with finance or storekeeping and that such directions or instructions have been and are duly observed; and
- (e) satisfactory management measures have been and are taken to ensure that resources are procured economically and utilised efficiently and effectively.

I am also required, under Section 20 of the Finance and Audit Act, to submit a Report upon my examination and audit of the accounts of Government.



In my opinion, except for the matters mentioned in my Report for the financial year 2023-24, nothing has come to my attention that causes me to believe that the financial management principles laid down at Section 16 of the Finance and Audit Act have, in all material respects, not been adhered to.

***Public Procurement Act***

I am required to state whether the provisions of Part V of the Public Procurement Act regarding the bidding process have been complied with.

In my opinion, except for the matters mention in my Report for the financial year 2023-24, the provisions of Part V of the Act have been complied with as far as it could be ascertained from my examination of the relevant records.



**DR D. PALIGADU**  
Director of Audit

National Audit Office  
14<sup>th</sup> Floor  
Air Mauritius Centre  
**PORT LOUIS**

25 February 2025





# **ANNUAL STATEMENTS**



## STATEMENT A

## Statement of Financial Position as at 30 June 2024

		30 June 2024	30 June 2023
	Notes	Rs	Restated Rs
<b>ASSETS</b>			
<b>CURRENT ASSETS</b>			
Cash and Cash Equivalents	4	14,852,531,666	24,802,518,512
Receivables from Non-Exchange Transactions	5	20,243,636,259	10,012,450,181
Receivables from Exchange Transactions	6	1,232,201,817	834,205,721
Loans and Advances	7	5,367,196,977	4,331,395,429
Investments	8	9,212,299,279	17,431,994,054
Inventories	9	3,871,564,587	3,207,194,114
Prepayments		61,970,334	58,182,615
		<b>54,841,400,919</b>	<b>60,677,940,626</b>
<b>NON-CURRENT ASSETS</b>			
Receivables from Non-Exchange Transactions	5	25,550,502,157	11,274,511,365
Receivables from Exchange Transactions	6	257,443,749	479,566,742
Loans and Advances	7	9,315,620,357	9,336,737,166
Investments	8	130,766,886,166	121,220,897,554
Other Financial Assets	10	15,227,167,987	14,641,146,440
Biological Assets	11	11,717,990	11,246,906
Property, Plant and Equipment	12	540,427,621,106	536,078,709,867
Right-of-Use Assets	13	8,417,728,111	9,130,507,939
Intangible Assets	14	1,158,526,929	1,009,540,806
		<b>731,133,214,552</b>	<b>703,182,864,785</b>
<b>Total Assets</b>		<b>785,974,615,471</b>	<b>763,860,805,411</b>
<b>LIABILITIES</b>			
<b>CURRENT LIABILITIES</b>			
Payables	15	2,345,428,959	1,908,032,447
Deposits	16	1,930,568,243	2,684,952,599
Social Benefits	17	141,078,120	295,394,495
Provisions	18	530,500,000	40,000,000
Lease Liabilities	19	806,807,791	890,200,378
Government Debt	20	122,966,008,121	80,363,057,428
Financial Guarantee Liabilities	21	123,682,845	133,808,182
Employee Benefit Obligations	22	3,312,287,876	2,924,227,542
		<b>132,156,361,955</b>	<b>89,239,673,071</b>

## STATEMENT A

## Statement of Financial Position as at 30 June 2024

		30 June 2024	30 June 2023
	Notes	Rs	Restated Rs
<b>NON-CURRENT LIABILITIES</b>			
Payables	15	1,139,002,158	1,125,824,297
Deposits	16	1,248,970,031	1,020,118,529
Lease Liabilities	19	9,977,648,091	10,377,167,721
Government Debt	20	365,957,716,351	364,719,891,954
Financial Guarantee Liabilities	21	3,150,026,120	3,070,001,947
Employee Benefit Obligations	22 & 23	176,213,325,375	174,683,254,819
		<b>557,686,688,126</b>	<b>554,996,259,267</b>
<b>Total Liabilities</b>		<b>689,843,050,081</b>	<b>644,235,932,338</b>
<b>Net Assets</b>		<b>96,131,565,390</b>	<b>119,624,873,073</b>
<b>NET ASSETS/EQUITY</b>			
Consolidated Fund	24	95,447,853,825	94,205,282,231
Accumulated Deficits	24	(14,429,568,420)	(7,845,620,262)
Special Funds	24	15,113,279,985	33,265,211,104
		<b>96,131,565,390</b>	<b>119,624,873,073</b>

**S.RAMPARSAD**  
Ag. Accountant-General

30 December 2024

## STATEMENT AA

**Statement of Financial Performance for the financial year ended 30 June 2024  
(Classification of Expenses by Function)**

		Year Ended 30 June 2024	Year Ended 30 June 2023 Restated
	Notes	Rs	Rs
<b>Revenue</b>			
<b>Revenue from Non-Exchange Transactions</b>			
Taxation	25	147,632,126,852	129,650,207,576
Fines, Penalties and Forfeits		427,364,296	433,103,769
Grants and Aid	26	792,249,639	2,122,303,835
Other Transfers	27	822,591,800	518,572,149
Social Contributions		11,157,054,258	9,560,059,722
		<b>160,831,386,845</b>	<b>142,284,247,051</b>
<b>Revenue from Exchange Transactions</b>			
Licences	28	3,249,264,420	3,050,011,897
Finance Income		730,764,815	792,605,332
Dividends	29	2,425,540,876	1,290,353,022
Rent and Royalties		1,257,619,271	1,405,391,240
Sales of Goods and Services		2,013,417,742	2,066,511,569
Other Revenue	30	635,926,884	576,166,193
		<b>10,312,534,008</b>	<b>9,181,039,253</b>
<b>Total Revenue</b>		<b>171,143,920,853</b>	<b>151,465,286,304</b>
<b>Expenses</b>			
General Public Services		37,571,541,937	33,105,128,039
Defence		822,938,229	701,095,236
Public Order and Safety		11,707,280,337	11,001,441,951
Economic Affairs		12,544,850,345	15,369,200,002
Environmental Protection		1,280,877,248	1,746,392,495
Housing and Community Amenities		4,123,745,399	1,714,801,894
Health		14,453,506,424	14,126,154,262
Recreation, Culture and Religion		1,098,695,508	985,492,255
Education		19,316,254,511	18,131,915,128
Social Protection		69,832,354,636	59,888,165,149
Depreciation and Amortisation	12, 13 & 14	6,512,812,404	6,393,112,228
Finance Costs	36	19,703,760,374	16,900,235,618
<b>Total Expenses</b>		<b>198,968,617,352</b>	<b>180,063,134,257</b>

## STATEMENT AA

**Statement of Financial Performance for the financial year ended 30 June 2024**  
**(Classification of Expenses by Function)**

	Year Ended 30 June 2024	Year Ended 30 June 2023 Restated
Notes	Rs	Rs
<b>Other Gains/(Losses)</b>		
Gain on Disposal of Property, Plant and Equipment	26,593,824	32,224,706
Loss on Foreign Exchange Transactions and Revaluation	(899,515,876)	(1,867,660,921)
Fair Value Gain on Investments	7,509,580,740	3,742,845,759
Fair Value Gain on Other Assets	10,032,839	839,737,975
<b>Deficit for the year</b>	<b>(21,178,004,972)</b>	<b>(25,850,700,434)</b>

**S. RAMPARSAD**  
**Ag. Accountant-General**

**30 December 2024**

## STATEMENT AB

**Statement of Financial Performance for the financial year ended 30 June 2024**  
**(Classification of Expenses by Nature)**

		Year Ended 30 June 2024	Year Ended 30 June 2023 Restated
	Notes	Rs	Rs
<b>Revenue</b>			
<b>Revenue from Non-Exchange Transactions</b>			
Taxation	25	147,632,126,852	129,650,207,576
Fines, Penalties and Forfeits		427,364,296	433,103,769
Grants and Aid	26	792,249,639	2,122,303,835
Other Transfers	27	822,591,800	518,572,149
Social Contributions		11,157,054,258	9,560,059,722
		<b>160,831,386,845</b>	<b>142,284,247,051</b>
<b>Revenue from Exchange Transactions</b>			
Licences	28	3,249,264,420	3,050,011,897
Finance Income		730,764,815	792,605,332
Dividends	29	2,425,540,876	1,290,353,022
Rent and Royalties		1,257,619,271	1,405,391,240
Sales of Goods and Services		2,013,417,742	2,066,511,569
Other Revenue	30	635,926,884	576,166,193
		<b>10,312,534,008</b>	<b>9,181,039,253</b>
<b>Total Revenue</b>		<b>171,143,920,853</b>	<b>151,465,286,304</b>
<b>Expenses</b>			
Employee Costs	31	49,157,765,617	49,339,427,050
Subsidies		2,487,184,911	1,889,953,148
Grants	32	37,619,872,564	38,361,853,011
Social Benefits	33	63,211,931,091	49,311,170,868
Operating Expenses	34	11,796,054,381	11,612,415,926
Depreciation and Amortisation	12, 13 & 14	6,512,812,404	6,393,112,228
Other Expenses	35	8,479,236,010	6,254,966,408
Finance Costs	36	19,703,760,374	16,900,235,618
<b>Total Expenses</b>		<b>198,968,617,352</b>	<b>180,063,134,257</b>

## STATEMENT AB

**Statement of Financial Performance for the financial year ended 30 June 2024**  
**(Classification of Expenses by Nature)**

	Year Ended 30 June 2024	Year Ended 30 June 2023 Restated
Notes	Rs	Rs
<b>Other Gains/(Losses)</b>		
Gain on Disposal of Property, Plant and Equipment	26,593,824	32,224,706
Loss on Foreign Exchange Transactions and Revaluation	(899,515,876)	(1,867,660,921)
Fair Value Gain on Investments	7,509,580,740	3,742,845,759
Fair Value Gain on Other Assets	10,032,839	839,737,975
<b>Deficit for the year</b>	<b><u>(21,178,004,972)</u></b>	<b><u>(25,850,700,434)</u></b>

**S. RAMPARSAD**  
**Ag. Accountant-General**

**30 December 2024**



## STATEMENT AC

## Statement of Changes in Net Assets or Equity for the financial year ended 30 June 2024

	Notes	Consolidated Fund (Cash basis) Rs	Accumulated Surpluses/(Deficits) Restated Rs	Special Funds Rs	Total Restated Rs
<b>Balance at 30 June 2022</b>		87,466,366,212	23,686,337,838	34,921,131,631	146,073,835,681
<b>Prior period adjustment</b>					
Recognition of Payable to the State Trading Corporation	15 & 39	-	(871,967,579)	-	(871,967,579)
<b>Restated Balance at 1 July 2022</b>		87,466,366,212	22,814,370,259	34,921,131,631	145,201,868,102
<b>Changes in net assets or equity for 2022-2023</b>					
Capitalisation of Property, Plant and Equipment relating to Special Funds		-	1,929,625,932	-	1,929,625,932
Net movement attributable to Consolidated Fund		6,738,916,019	(6,738,916,019)	-	-
Net movement in Special Funds		-	-	(1,655,920,527)	(1,655,920,527)
Deficit for the year		-	(25,850,700,434)	-	(25,850,700,434)
<b>Restated Balance at 30 June 2023</b>		94,205,282,231	(7,845,620,262)	33,265,211,104	119,624,873,073
<b>Changes in net assets or equity for 2023-2024</b>					
First-time recognition of Receivables from Non-Exchange Transactions (Taxation Assessment under Dispute)	5	-	14,894,091,414	-	14,894,091,414
Capitalisation of Property, Plant and Equipment relating to Special Funds		-	942,536,994	-	942,536,994
Net movement attributable to Consolidated Fund		1,242,571,594	(1,242,571,594)	-	-
Net movement in Special Funds		-	-	(18,151,931,119)	(18,151,931,119)
Deficit for the year		-	(21,178,004,972)	-	(21,178,004,972)
<b>Balance at 30 June 2024</b>		95,447,853,825	(14,429,568,420)	15,113,279,985	96,131,565,390



S. Ramparsad  
Ag. Accountant-General

30 December 2024

## STATEMENT AD

## Cash Flow Statement for the financial year ended 30 June 2024

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Receipts</b>		
Taxation	137,902,322,931	126,748,761,025
Fines, Penalties and Forfeits	417,410,764	408,495,771
Grants and Aid	792,249,639	2,122,303,835
Licences	3,230,066,150	3,038,428,150
Finance Income	169,319,060	189,190,205
Rent and Royalties	1,200,421,785	1,350,473,786
Sales of Goods and Services	1,987,545,991	2,056,686,497
Transfers	8,681,123	156,023,000
Social Contributions	10,901,707,770	9,508,290,825
Receipts of Special Funds	30,054,228,195	29,744,222,897
Other Receipts	56,079,231,739	48,005,632,586
<b>Payments</b>		
Employee Costs	(48,243,033,548)	(46,712,048,105)
Subsidies	(2,410,136,484)	(1,889,953,148)
Grants	(34,026,336,074)	(31,412,094,215)
Social Benefits	(63,366,247,466)	(49,311,170,868)
Operating Expenses	(12,548,632,720)	(11,226,320,864)
Finance Costs	(17,598,509,916)	(15,130,474,745)
Payments by Special Funds	(51,090,045,167)	(38,454,886,788)
Other Payments	(62,778,872,411)	(51,684,075,552)
<b>Net Cash Flows from Operating Activities</b>	<b>(49,318,628,639)</b>	<b>(22,492,515,708)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Purchase of Property, Plant and Equipment and Intangible Assets	(8,341,213,275)	(8,524,842,380)
Proceeds from Sale of Property, Plant and Equipment and Intangible Assets	27,543,840	32,796,434
Purchase of Investments	(9,248,384,843)	(8,175,875,540)
Proceeds from Sale of Investments	15,730,826,060	7,722,814,312
Dividends	2,302,142,528	1,236,556,481
Issue of Loans and Advances	(856,336,944)	(581,673,335)
Proceeds from repayment of Loans and Advances	225,015,020	401,425,064
<b>Net Cash Flows from Investing Activities</b>	<b>(160,407,614)</b>	<b>(7,888,798,964)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Proceeds from Government Debt	147,968,444,255	146,468,162,464
Redemption/Repayment of Government Debt	(107,780,628,302)	(112,285,158,037)
Repayment of Lease Liabilities	(892,084,535)	(861,035,457)
<b>Net Cash Flows from Financing Activities</b>	<b>39,295,731,418</b>	<b>33,321,968,970</b>
<b>Net (Decrease)/Increase in Cash and Cash Equivalents</b>	<b>(10,183,304,835)</b>	<b>2,940,654,298</b>
<b>Cash and Cash Equivalents at beginning of year</b>	<b>24,802,518,512</b>	<b>21,673,055,130</b>
Gains on Foreign Exchange Transactions and Revaluation	233,317,989	188,809,084
<b>Cash and Cash Equivalents at end of year</b>	<b>14,852,531,666</b>	<b>24,802,518,512</b>



**S. RAMPARSAD**  
Ag. Accountant-General

30 December 2024

## STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year ended 30 June 2024  
(Classification of Expenses by Function)**

	<b>Original Estimates (a) Rs</b>	<b>Total Provisions* (N1) (b) Rs</b>	<b>Actual Amount (c) Rs</b>	<b>Variance (N2) Rs</b>
<b>REVENUE</b>				
Tax Receipts	156,241,000,000	156,241,000,000	141,132,389,083	15,108,610,917
Social Contributions	13,142,000,000	13,142,000,000	12,299,507,764	842,492,236
Grants	2,176,000,000	2,176,000,000	792,249,639	1,383,750,361
Reimbursement of Loan by Parastatal Bodies	902,977,000	902,977,000	200,719,110	702,257,890
IMF SDR Sales	-	-	651,546,060	(651,546,060)
Issue of Government Securities (N3)	103,472,000,000	103,472,000,000	144,296,088,643	(40,824,088,643)
Financing from SIC Development Co. Ltd	800,000,000	800,000,000	122,812,076	677,187,924
Issue of Government Securities Held by Non-Residents (N3)	-	-	140,181,457	(140,181,457)
Loans from Foreign Governments and International Organisations	16,153,000,000	16,153,000,000	3,615,568,418	12,537,431,582
Other Revenue	7,601,000,000	7,601,000,000	6,773,778,864	827,221,136
<b>Total Revenue</b>	<b>300,487,977,000</b>	<b>300,487,977,000</b>	<b>310,024,841,114</b>	<b>(9,536,864,114)</b>
<b>Financing from Cash and Cash Equivalents</b>	<b>-</b>	<b>6,700,000,000</b>	<b>544,964,320</b>	<b>(544,964,320)</b>
<b>Total Financing</b>	<b>300,487,977,000</b>	<b>307,187,977,000</b>	<b>310,569,805,434</b>	<b>(10,081,828,434)</b>
<b>EXPENDITURE</b>				
General Public Services	155,591,177,000	157,545,540,516	165,117,716,785	(9,526,539,785)
Defence	953,500,000	940,155,000	901,033,332	52,466,668
Public Order and Safety	14,650,300,000	14,455,379,000	13,350,093,651	1,300,206,349
Economic Affairs	17,250,700,000	16,986,283,700	15,915,242,020	1,335,457,980
Environmental Protection	2,712,300,000	2,659,628,621	2,084,517,545	627,782,455
Housing and Community Amenities	4,346,000,000	6,286,459,879	5,448,308,637	(1,102,308,637)
Health	15,700,000,000	16,900,000,000	16,865,129,422	(1,165,129,422)
Recreation, Culture and Religion	1,280,000,000	1,281,134,589	1,187,985,809	92,014,191
Education	19,969,700,000	20,110,467,000	19,850,065,946	119,634,054
Social Protection	67,234,300,000	70,006,600,000	69,849,712,287	(2,615,412,287)
<b>Total Expenditure</b>	<b>299,687,977,000</b>	<b>307,171,648,305</b>	<b>310,569,805,434</b>	<b>(10,881,828,434)</b>
Contingencies (N4)	800,000,000	16,328,695	-	800,000,000
<b>Total Expenditure including Contingencies</b>	<b>300,487,977,000</b>	<b>307,187,977,000</b>	<b>310,569,805,434</b>	<b>(10,081,828,434)</b>

\* Refers to the total amount approved after Supplementary Appropriation & Virement.

**Notes:**

N1 'Total Provisions' is not applicable to Revenue.

N2 Column (a) - Column (c)

N3 Original Estimates comprise of Budget for Government Securities held by both Residents and Non-Residents.

N4 The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different votes of expenditure.



**S. RAMPARSAD**

**Ag. Accountant-General**

**30 December 2024**

## STATEMENT AF

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year ended 30 June 2024  
(Classification of Expenses by Nature)**

	<b>Original Estimates (a) Rs</b>	<b>Total Provisions* (N1) (b) Rs</b>	<b>Actual Amount (c) Rs</b>	<b>Variance (N2) Rs</b>
<b><u>RECURRENT BUDGET</u></b>				
<b>Recurrent Revenue</b>	<b>176,780,000,000</b>	<b>176,780,000,000</b>	<b>159,852,253,790</b>	<b>16,927,746,210</b>
Tax Receipts	156,241,000,000	156,241,000,000	141,132,389,083	15,108,610,917
Social Contributions	13,142,000,000	13,142,000,000	12,299,507,764	842,492,236
Recurrent Grants	357,000,000	357,000,000	209,543,675	147,456,325
Other Revenue	7,040,000,000	7,040,000,000	6,210,813,268	829,186,732
<b>Recurrent Expenditure</b>	<b>178,400,000,000</b>	<b>186,680,672,478</b>	<b>182,478,380,610</b>	<b>(4,078,380,610)</b>
Compensation of Employees	38,937,562,000	39,200,676,681	38,235,395,705	702,166,295
Purchase of Goods and Services	13,705,874,000	15,418,515,941	14,219,404,611	(513,530,611)
Interest (Accrual basis)	17,800,000,000	17,910,258,449	17,837,321,144	(37,321,144)
Subsidies	2,679,150,000	2,706,420,124	2,410,136,484	269,013,516
Grants to Parastatal Bodies/Local Authorities/RRA	30,294,380,000	31,648,332,497	31,154,770,968	(860,390,968)
Social Benefits	60,734,420,000	63,579,102,036	63,475,413,673	(2,740,993,673)
Other Expense	13,648,614,000	16,216,368,750	15,145,938,025	(1,497,324,025)
Contingencies (N3)	600,000,000	998,000	-	600,000,000
<b>Recurrent Balance</b>	<b>(1,620,000,000)</b>	<b>(9,900,672,478)</b>	<b>(22,626,126,820)</b>	<b>21,006,126,820</b>
<b><u>CAPITAL BUDGET</u></b>				
<b>Capital Revenue</b>	<b>2,380,000,000</b>	<b>2,380,000,000</b>	<b>1,145,671,560</b>	<b>1,234,328,440</b>
Capital Grants	1,819,000,000	1,819,000,000	582,705,964	1,236,294,036
<i>o/w External Grants</i>	<i>1,819,000,000</i>	<i>1,819,000,000</i>	<i>582,705,964</i>	<i>1,236,294,036</i>
Transfer from Special Funds	561,000,000	561,000,000	562,965,596	(1,965,596)
<b>Capital Expenditure</b>	<b>21,778,000,000</b>	<b>19,058,425,973</b>	<b>16,478,755,211</b>	<b>5,299,244,789</b>
Acquisition of Non-Financial Assets	11,867,200,000	10,166,203,532	8,495,472,998	3,371,727,002
Grants to Parastatal Bodies/Local Authorities/RRA	3,295,000,000	2,600,127,746	2,115,298,388	1,179,701,612
Transfer to Special Funds	4,500,000,000	4,300,000,000	4,300,000,000	200,000,000
Other Transfers	1,915,800,000	1,976,764,000	1,567,983,825	347,816,175
Contingencies (N3)	200,000,000	15,330,695	-	200,000,000
<b>Capital Balance</b>	<b>(19,398,000,000)</b>	<b>(16,678,425,973)</b>	<b>(15,333,083,651)</b>	<b>(4,064,916,349)</b>
<b>Budget/Actual Balance (Before Net Acquisition of Financial Assets)</b>	<b>(21,018,000,000)</b>	<b>(26,579,098,451)</b>	<b>(37,959,210,471)</b>	<b>16,941,210,471</b>
<b><u>Net Acquisition of Financial Assets</u></b>	<b>3,619,023,000</b>	<b>4,868,183,000</b>	<b>3,929,345,608</b>	<b>(310,322,608)</b>
<b>Domestic</b>	<b>3,106,023,000</b>	<b>3,440,183,000</b>	<b>3,184,600,558</b>	<b>(78,577,558)</b>
Loan to Parastatal Bodies	824,000,000	709,000,000	333,006,144	490,993,856
Reimbursement of Loan by Parastatal Bodies	902,977,000	902,977,000	200,719,110	702,257,890
Equity Purchase/Participation	3,185,000,000	3,634,160,000	3,052,313,524	132,686,476
<b>Foreign</b>	<b>493,000,000</b>	<b>493,000,000</b>	<b>463,190,548</b>	<b>29,809,452</b>
Equity Purchase/Participation	493,000,000	493,000,000	463,190,548	29,809,452
<b>Net SDR Transactions</b>	<b>20,000,000</b>	<b>935,000,000</b>	<b>281,554,502</b>	<b>(261,554,502)</b>
IMF Purchase/Subscription	20,000,000	935,000,000	933,100,562	(913,100,562)
IMF SDR Sales	-	-	651,546,060	(651,546,060)
<b><u>Adjustment for difference in cash and accrual interest</u></b>	<b>325,023,000</b>	<b>325,023,000</b>	<b>949,569,467</b>	<b>(624,546,467)</b>

## STATEMENT AF

**Statement of Comparison of Budget Estimates and Actual Amounts for  
the financial year ended 30 June 2024  
(Classification of Expenses by Nature)**

	Original Estimates (a) Rs	Total Provisions* (N1) (b) Rs	Actual Amount (c) Rs	Variance (N2) Rs
<b>NET GOVERNMENT BORROWING REQUIREMENTS</b>	<b>(24,312,000,000)</b>	<b>(31,122,258,451)</b>	<b>(40,938,986,612)</b>	<b>16,626,986,612</b>
<b>Domestic Financing</b>	<b>12,059,000,000</b>	<b>18,861,357,740</b>	<b>40,781,056,940</b>	<b>(28,722,056,940)</b>
<b>Government Securities</b>	<b>11,259,000,000</b>	<b>11,361,357,740</b>	<b>40,113,280,544</b>	<b>(28,854,280,544)</b>
Issue of Government Securities (N4)	103,472,000,000	103,472,000,000	144,296,088,643	(40,824,088,643)
Redemption of Government Securities	92,213,000,000	92,110,642,260	104,182,808,099	(11,969,808,099)
<b>Financing from SIC Development Co. Ltd</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>122,812,076</b>	<b>677,187,924</b>
Drawdown	800,000,000	800,000,000	122,812,076	677,187,924
<b>Financing from cash and cash equivalents</b>	<b>-</b>	<b>6,700,000,000</b>	<b>544,964,320</b>	<b>(544,964,320)</b>
<b>Foreign Financing</b>	<b>12,253,000,000</b>	<b>12,260,900,711</b>	<b>157,929,672</b>	<b>12,095,070,328</b>
<b>Government Securities Held by Non-Residents</b>	<b>-</b>	<b>(102,357,740)</b>	<b>37,823,717</b>	<b>(37,823,717)</b>
Issues	-	-	140,181,457	(140,181,457)
Redemptions	-	102,357,740	102,357,740	(102,357,740)
<b>Foreign Loans</b>	<b>12,253,000,000</b>	<b>12,363,258,451</b>	<b>120,105,955</b>	<b>12,132,894,045</b>
Loans from Foreign Governments and International Organisations	16,153,000,000	16,153,000,000	3,615,568,418	12,537,431,582
Repayment of Foreign Loans	3,900,000,000	3,789,741,549	3,495,462,463	404,537,537
	-	-	-	-

\* Refers to the total amount approved after Supplementary Appropriation & Virement.

**Notes:**

N1 'Total Provisions' is not applicable to Revenue.

N2 Column (a) - Column (c)

N3 The amount appropriated under 'Contingencies' has been reallocated to expenditure items under different votes of expenditure.

N4 Original Estimates comprise of Budget for Government Securities held by both Residents and Non-Residents.

N5 Refer to Note 38 for explanation on variances.



**S. RAMPARSAD**

**Ag. Accountant-General**

**30 December 2024**

## NOTES TO THE FINANCIAL STATEMENTS

### 1. GENERAL INFORMATION

The Republic of Mauritius is an island found in the Indian Ocean. It got its independence on 12 March 1968. The country has a Westminster type of Parliamentary Government.

Under the Finance and Audit Act, 1973, as subsequently amended, it is the responsibility of the Accountant-General to prepare the financial statements of the Government within six months of the close of every fiscal year. The Government refers to the Budgetary Central Government.

### 2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

#### 2.1 Basis of Preparation

##### A Estimates

The Estimates (Budget) of the Government is appropriated by votes of expenditure on a cash basis, except for 'cost of borrowings' which is appropriated on an accrual basis and 'carry-over of capital expenditure' where amount earmarked in a fiscal year is carried over to a period not exceeding 3 months in the following fiscal year. The Estimates is classified by both economic and functional classifications based, as far as possible, on the Government Finance Statistics Manual.

The Estimates is for the Budgetary Central Government, which includes Ministries and Government Departments. Transfers to Special Funds are appropriated and included as expenditure in the approved Estimates in the year of expenditure. However, the revenue and expenditure of the Special Funds deposited with the Accountant-General are not included in the approved Estimates.

The approved Estimates covers the fiscal year from 01 July 2023 to 30 June 2024.

##### B Financial Statements

The financial statements have been prepared in accordance with Section 19 (3A) (b) of the Finance and Audit Act 1973, as subsequently amended which requires these statements to be in compliance with International Public Sector Accounting Standards (IPSAS).

##### (i) Transitional Financial Statements

The Government adopted accrual basis IPSAS on 01 July 2022 and the financial statements have been prepared in compliance with IPSAS 33 – *First-time Adoption of Accrual Basis IPSAS*, which provides a first-time adopter with a transitional period of three years for the recognition, measurement, presentation and disclosure of certain assets and liabilities. The second transitional IPSAS financial statements of the Government is in respect of the financial year 2023-2024.

Government has taken advantage of the transitional exemptions which affected fair presentation. As a result, it is unable to make an explicit and unreserved statement of compliance with Accrual Basis IPSAS in preparing its transitional IPSAS financial statements for the financial year 2023-2024. The financial statements do not fully comply with accrual basis IPSASs.

## NOTES TO THE FINANCIAL STATEMENTS

The status of compliance with IPSAS issued to date is as per table below:

IPSAS	Compliance Status	Key Non Compliance / Transitional Exemptions	Affect Fair Presentation (Yes/No)	Expected date of Compliance
IPSAS 1—Presentation of Financial Statements (revised)	✓			
IPSAS 2—Cash Flow Statements	✓			
IPSAS 3—Accounting Policies, Changes in Accounting Estimates and Errors (revised)	✓			
IPSAS 4—The Effects of Changes in Foreign Exchange Rates (revised)	✓			
IPSAS 5—Borrowing Costs	✓			
IPSAS 9—Revenue from Exchange Transactions	Partial		Yes	2024-2025
IPSAS 10—Financial Reporting in Hyperinflationary Economies	N/A			
IPSAS 11—Construction Contracts	N/A			
IPSAS 12—Inventories (revised)	✓			
IPSAS 14—Events After the Reporting Date (revised)	✓			
IPSAS 16—Investment Property (revised)	N/A			
IPSAS 17—Property, Plant, and Equipment (revised)	Partial	Measurement-Impairment	Yes	2025-2026
		Recognition and measurement of Furniture, Fixtures and Fittings	Yes	2025-2026
		Use of deemed cost	No	2025-2026
IPSAS 18—Segment Reporting	Applicable upon Consolidation			2025-2026
IPSAS 19—Provisions, Contingent Liabilities and Contingent Assets	✓			
IPSAS 20—Related Party Disclosures	Partial	Additional Disclosure required	Yes	2024-2025
IPSAS 21—Impairment of Non-Cash-Generating Assets	X	Indication of impairment yet to be assessed on an annual basis	Yes	2025-2026
IPSAS 22—Disclosure of Financial Information About the General Government Sector	Applicable upon Consolidation			2025-2026
IPSAS 23—Revenue from Non-Exchange Transactions (Taxes and Transfers)	Partial		Yes	2024-2025
IPSAS 24—Presentation of Budget Information in Financial Statements	✓			
IPSAS 26 — Impairment of Cash-Generating Assets	N/A			
IPSAS 27—Agriculture	✓			
IPSAS 28—Financial Instruments: Presentation	✓			

## NOTES TO THE FINANCIAL STATEMENTS

IPSAS	Compliance Status	Key Non Compliance / Transitional Exemptions	Affect Fair Presentation (Yes/No)	Expected date of Compliance
IPSAS 29—Financial Instruments: Recognition and Measurement	N/A			
IPSAS 30—Financial Instruments: Disclosures	Partial	Full disclosure on Market risk	No	2024-2025
IPSAS 31—Intangible Assets	Partial	Measurement Impairment	Yes	2025-2026
IPSAS 32—Service Concession Arrangements: Grantor	N/A			
IPSAS 33—First-time Adoption of Accrual Basis IPSAS	✓			
IPSAS 34—Separate Financial Statements	Applicable upon Consolidation			2025-2026
IPSAS 35—Consolidated Financial Statements	Applicable upon Consolidation			2025-2026
IPSAS 36—Investments in Associates and Joint Ventures	Applicable upon Consolidation			2025-2026
IPSAS 37—Joint Arrangements	Applicable upon Consolidation			2025-2026
IPSAS 38—Disclosures of Interests in Other Entities	Applicable upon Consolidation			2025-2026
IPSAS 39—Employee Benefits	Partial	Recognition of Liabilities in respect of Civil Service Family Protection Scheme	Yes	2024-2025
		Pension liabilities are being valued on a 3 years basis instead annually	Yes	2024-2025
		Discounting for time value of money of Liabilities in respect of Other long-term employee benefits	Yes	2024-2025
IPSAS 40—Public Sector Combinations	N/A			
IPSAS 41—Financial Instruments	✓			
IPSAS 42— Social Benefits	✓			
IPSAS 43 -Leases	Partial	Lessor Accounting: partial assessment carried out	Yes	2024-2025 (Effective Date 01 January 2025 Early adoption 01 July 2022)
IPSAS 44- Non-current assets held for sale and discontinued operations	✓			Early adoption 01 July 2022 Effective Date 01 January 2025

✓ Complied

x Not complied

N/A Not applicable



## NOTES TO THE FINANCIAL STATEMENTS

It is expected that the Financial Statements of the Government will be fully compliant to IPSAS as from financial year 2025-2026.

During the financial year ended 30 June 2024, progress were made as follows:

- (i) IPSAS 17- A list of buildings has been compiled and is being finalised. This list will henceforth support the figure reported in the financial statements. Preliminary discussions have been initiated for the recognition and measurement of Furniture, Fixtures and Fittings. Continuous training has been provided to GAR Users to help them keep up-to-date with the system. Ongoing discussions are being held with the Ministry of Finance on the way forward;
- (ii) IPSAS 23 -Revenue and receivables in respect of cases under dispute with the Mauritius Revenue Authority (MRA) have been recognised for the first time as at 30 June 2024 representing 40% of the disputed amount;
- (iii) IPSAS 39- Preliminary meetings/discussions were held with the Civil Service Family Protection Scheme management and the independent valuer. The 2024-2025 Financial Statements will include this liability and the employee benefits liability will be updated on an annual basis to fairly present such liabilities in the financial statements; and
- (iv) IPSAS 43- Ministries/Departments concerned with lessor accounting have been identified and meetings have been conducted. Meetings will be held to assess the existence of same based on conditions listed in the standard.

### (ii) *New Standards Issued but Not Yet Adopted*

At the date of approval of these financial statements, the following IPSASs had already been issued but not yet effective:

IPSAS	Effective date
<b>IPSAS 45, Property, Plant, and Equipment</b>	01 January 2025
<b>IPSAS 46, Measurement</b>	01 January 2025
<b>IPSAS 47, Revenue</b>	01 January 2026
<b>IPSAS 48, Transfer Expenses</b>	01 January 2026
<b>IPSAS 49, Retirement Benefit Plans</b>	01 January 2026

The new standards will be adopted when they become effective. The potential impact of the application of these new standards is yet to be assessed.

### (iii) *Consistent Accounting Policies*

The accounting policies have been applied consistently throughout the year. Where necessary and where it is practicable, comparative figures have been restated to conform to changes in presentation, or in accounting policies in the current year.

## 2.2 Reporting Entity

The financial statements are for the Budgetary Central Government of the Republic of Mauritius, which comprises Ministries and Government Departments and include bank balances and fixed deposits of Special Funds deposited with the Accountant-General.

## 2.3 Reporting Period

The financial statements cover the financial year of the Government of Mauritius from 01 July 2023 to 30 June 2024.

## NOTES TO THE FINANCIAL STATEMENTS

### 2.4 Authorisation Date

The financial statements were authorised for issue on 30 December 2024.

### 2.5 Foreign Currencies

#### (i) *Functional and Presentation Currency*

The financial statements are presented in Mauritian Rupees (Rs), rounded to the nearest rupee, which is also the functional currency.

#### (ii) *Transactions and Balances*

Transactions in foreign currencies are initially translated at the foreign exchange rate at the date of the transaction. Foreign exchange gains and losses resulting from the settlement of such transactions and from the translation at year-end exchange rates of monetary assets and liabilities denominated in foreign currencies are recognised in the Statement of Financial Performance. Non-monetary assets and liabilities measured at historical cost in foreign currencies are translated using the exchange rate at the date of the transaction. Non-monetary items that are measured at fair value in a foreign currency are translated using the exchange rates at reporting date.

### 2.6 Cash and Cash Equivalents

Cash and cash equivalents comprise cash in hand, cash remitted to Ministries and Departments, cash balances with banks, both local and overseas, deposits on call and highly liquid investments with an original maturity of three months or less, which are readily convertible to known amounts of cash and are subject to insignificant risk of changes in value and cash held on behalf of Special Funds.

### 2.7 Financial Assets

#### (i) *Receivables from Non-Exchange Transactions and Receivables from Exchange Transactions*

Receivables from Non-Exchange Transactions comprise receivables from taxation, fines, penalties and forfeits, social contributions and other transfers.

Receivables from Exchange Transactions comprise receivables from licences, finance income, rent and royalties, sales of goods and services and other revenue.

These are recognised when it is probable that the future economic benefits associated with the asset will flow to the Government and can be measured reliably. Receivables are measured at cost adjusted for expected credit losses.

#### *Impairment of Receivables*

A loss allowance for expected credit losses (ECL) is recognised on receivables from non-exchange transactions and exchange transactions. An impairment gain or loss is recognised in Statement of Financial Performance representing the amount of ECL (or reversal) that is required to adjust the loss allowance at the reporting date to the amount that is required to be recognised.

## NOTES TO THE FINANCIAL STATEMENTS

The methodology of loss allowance on receivables has been determined using judgement, estimates and various assumptions which are deemed to be reasonable and appropriate. For Ministries and Departments, factors/indicators such as past trends, historic data, ageing analysis and long overdue payments for a period of more than 10 years have been used to calculate the loss allowance.

For tax revenue, the methodology for the calculation of loss allowance is as follows:

	<b>% Debt unrecoverable</b>
Over 10 years	20
Between 5 and 10 years	10
Between 1 and 5 years	2
Less than 1 year	0.5
Current Due	0

No loss allowance is charged on tax receivables under non-exchange transactions where tax assessments are under dispute.

### *(ii) Loans and Advances*

Loans to Statutory bodies, Private bodies and Other bodies are recognised at amortised cost adjusted for expected credit losses.

The ECL has been calculated for loans granted to entities with repayment terms greater than 10 years and has been determined using a methodology that incorporates judgment, estimates, and various assumptions, all of which are considered reasonable and appropriate.

Advances are made under the authority of warrants issued under Section 6(1) of the Finance and Audit Act and are recoverable within specified periods. Advances are recognised at cost as the effect of discounting is not considered material.

### *(iii) Investments*

These represent mainly investments made out of monies standing to the credit of the Consolidated Fund and Special Funds in accordance with Sections 3(4)(a) and 9(3)(a) of the Finance and Audit Act.

#### *Initial Recognition of Investments*

On initial recognition, investments are measured at fair value.

## NOTES TO THE FINANCIAL STATEMENTS

### *Classification and Subsequent Measurement of Investments*

The table below shows the classification and subsequent measurement basis for the different categories of investments:

Category	Classification and Subsequent Measurement Basis
Equity Investments (Quoted Investments, Unquoted Investments, Equity Participation) and Redeemable Preference Shares	Fair Value Through Surplus or Deficit
Other Investments (Fixed Deposits)	Amortised Cost

#### **(a) Equity Investments and Redeemable Preference Shares Recognised at Fair Value Through Surplus or Deficit**

Investments classified as fair value through surplus or deficit are measured at fair value at the end of each financial year, with any gains or losses on remeasurements recognised in surplus or deficit. Any dividend earned on these investments is also recognised in surplus or deficit.

#### **(b) Other Investments Recognised at Amortised Cost**

Other investments (fixed deposits) held by Government and Special Funds at banks and financial institutions have been reported at amortised cost. Any movement pertaining to other investments held by Government are recognised through surplus or deficit. As regards to investments held by Special Funds, these are recognised in Special Funds.

### *(iv) Other Financial Assets*

#### **(a) International Monetary Fund (IMF) Special Drawing Rights (SDR) Deposits**

IMF SDR Deposits represent international reserve assets allocated to Mauritius by the IMF (SDR Holdings) and held at the Bank of Mauritius.

IMF SDR Deposits are translated at year-end exchange rate with any gains or losses arising on re-measurements recognised in the Statement of Financial Performance in the period in which they arise.

#### **(b) IMF Reserve Tranche Position**

The Reserve Tranche Position represents that portion of the quota of the Republic of Mauritius in IMF that has been paid in reserve assets, i.e. SDRs or foreign currency acceptable to the IMF.

Reserve Tranche transactions, i.e. subscriptions, purchases and sales, are initially translated at the exchange rate at the date of the transaction. At year-end, the SDR Reserve Tranche Position is translated using year-end exchange rates and any gains or losses recognised in the Statement of Financial Performance as foreign exchange gains or losses.

## NOTES TO THE FINANCIAL STATEMENTS

### 2.8 Inventories

Inventories comprise mainly of distributable items, consumables, donated inventories and agricultural produce and biological inventory.

Inventories meant for distribution at no charge or nominal charge or consumption in the production process of goods to be distributed at no charge or for a nominal charge are measured at lower of cost and the estimated replacement cost.

The cost of inventories from non-exchange transactions (donated inventories) is measured at its fair value at the date of receipt.

Agricultural produce are measured at fair value at the point of harvest. The costs to sell relating to agricultural produce is considered to be insignificant. Any gains or losses arising on recognition of agricultural produce at fair value are recognised in surplus or deficit. Thereafter, agricultural produce and inventories relating to agriculture are measured at lower of cost or net realisable value.

The cost has been determined using First In First Out Basis (FIFO).

### 2.9 Non-Current Assets Held for Sale and Discontinued Operations

The Government classifies a non-current asset (or disposal group) as held for sale when the following criteria are met:

- its carrying amount will be recovered principally through a sale transaction rather than through continuing use;
- the asset (or disposal group) must be available for immediate sale in its present condition subject only to terms that are usual and customary for sales of such assets (or disposal groups); and
- its sale must be highly probable.

A non-current asset (or disposal group) classified as held for sale is measured at the lower of its carrying amount and fair value less costs to sell.

No depreciation or amortisation is charged while the non-current asset (or disposal group) is classified as held for sale.

#### Discontinued Operations

A discontinued operation is a component of the Government that either has been disposed of, or is classified as held for sale, and represents a significant component of the Government's operations. The Government will no longer have control over the operations once the disposal is complete.

### 2.10 Prepayments

Prepayments are recognised as assets when payment for goods or services has been made in advance of obtaining a right to access those goods or services.

### 2.11 Biological Assets

Biological assets are split into the following categories:

- (i) Bearer Biological Assets (other than bearer plants);
- (ii) Consumable Biological Assets; and
- (iii) Agricultural Produce (classified under inventories).

## NOTES TO THE FINANCIAL STATEMENTS

Bearer biological assets (other than bearer plants) are those biological assets that are used repeatedly or continuously for more than one year in an agricultural activity. Examples of bearer biological assets include breeding stocks such as fish, rams, ewes, ducks, lambs, cows, heifers, calves and broiler parent stock.

Consumable biological assets are those that are held for harvest as agricultural produce or for sale or distribution at no charge or for a nominal charge as biological assets such as animals and plants for one-time use. Examples of consumable biological assets are trees in a timber plantation forest, fish in farms, freshwater prawn juveniles, weaner calves and lambs that are sold to farmers.

Agricultural produce is the harvested produce of biological assets.

The Government recognises biological assets when it controls the assets as a result of past events, it is probable that future economic benefits associated with such assets will flow to the Government and the fair value or cost of the assets can be measured reliably.

Bearer biological assets (other than bearer plants) and consumable biological assets are measured at fair value less costs to sell, with any change therein recognised in surplus or deficit. The cost to sell relating to biological asset have been considered to be insignificant.

### 2.12 Property, Plant and Equipment

Property, Plant and Equipment include the following:

- (i) Infrastructure, Plant and Equipment;
- (ii) Land and Buildings;
- (iii) Assets under Construction; and
- (iv) Other Assets

Furniture, Fixtures and Fittings are currently being expensed.

Capital expenditure incurred under Special Funds for the Government has also been included.

#### (i) Infrastructure, Plant and Equipment

On initial recognition, Infrastructure, Plant and Equipment are stated at cost or deemed cost. Subsequently, they are stated at cost less accumulated depreciation. Infrastructure, Plant and Equipment represent the cost of the following:

##### (a) Infrastructure Assets:

- Roads - classified roads/motorways

##### *Valuation Methodology*

The value of the roads as at 30 June 2020 has been estimated by the Road Development Authority based on the cost of constructing a road to the following standard:

SN	Road Type	Cost per km (MUR)
1	Motorways	120 million
2	A Roads	75 million
3	B Roads	65 million

## NOTES TO THE FINANCIAL STATEMENTS

The value of roads constructed after 30 June 2020 has been measured at cost.

- Bridges

### *Valuation Methodology*

The value of bridges as at 30 June 2020 has been estimated by Road Development Authority by using the benchmark of recently constructed bridges of similar nature and size, at that time.

The value of bridges constructed after 30 June 2020 has been measured at cost.

- Dams, Stadiums and Gymnasiums and Other Structures.

### *Valuation Methodology*

The above have been measured at cost.

Infrastructure assets do not include assets acquired by the Government on behalf of Other Public Sector Bodies.

(b) Transport Equipment have been measured at cost and include the following:

- Ships/Vessels;
- Aircrafts/Helicopters; and
- Other Vehicles.

(c) Other Machinery and Equipment have been measured at cost and include the following:

- Medical Equipment;
- Office Equipment; and
- Machinery.

## *(ii) Land and Buildings*

(a) Land

Land acquired prior to 2018 are estimated at deemed cost and those acquired after 2018 are estimated at cost.

The basis used by the Government Valuation Department of the deemed cost is as follows:

- State Lands leased by the Government for various purposes is a reduced rate of 1/3 of freehold value. The rate for leased properties was based on use such as residential, agricultural, industrial and commercial. In cases where the State Lands were leased for industrial use such as hotel, the rate per arpent obtained through analysis of sale of leasehold rights of State Lands along the Pas Geometriques was adopted.
- Outer Islands have been recognised at deemed cost by the Government Valuation Department.
- For grazing land, 1/3 rate of market value of agricultural land as per region has been used for assessment.
- For Ex Tea Land, Agricultural Stations, MSPA Lands and land settlement, valuation has been based on freehold agricultural sales evidence according to different regions.
- For National Parks used as touristic sites, a rate of Rs 2.5 million/arpent has been used.
- For campement sites, valuation has been carried out based on Pas Geometriques sales evidences (leasehold sites).
- Nature Reserve and Walks, Shooting and Fishing Leases and Guardianages have been valued at a uniform rate of Rs 250,000/Arpent.

## NOTES TO THE FINANCIAL STATEMENTS

- Islets used as Nature Reserve have been valued at rates of Rs 200,000 and Rs 215,000 per Arpent depending on regions. Public Beaches and Islets were valued based on rent paid per annum under the State Lands Act and were capitalised in perpetuity at rate of 8%. For Islets leased as hotels i.e industrial site, valuation has been carried out based on sales of leasehold rights along the Pas Geometriques.
- In respect of land acquired by Government for different purposes, the amount of compensation reported to the Ministry of Housing and Land Use Planning has been used.

### (b) Buildings

Buildings represent residential and non-residential buildings, whether purchased, constructed or upgraded.

Buildings are initially recognised at cost and subsequently at cost less accumulated depreciation.

### (iii) Assets under Construction

Assets in the course of construction are recognised at cost.

Depreciation of these assets commences when the assets are ready for their intended use.

### (iv) Other Assets

Other Assets include Bearer Plants, Plants to maintain the Ecosystem and trained Sniffer Dogs used to detect illicit substances. These are measured at fair value at end of each reporting date.

The fair value model has been used as it is considered to be more appropriate. "Other Assets" category falls under IPSAS 17- Property, Plant, and Equipment as it meets the recognition criteria. However, IPSAS 17 cost and revaluation measurement basis does not provide guidance regarding classes of assets undergoing physical transformation. As similar assets are valued at fair value for instance under IPSAS 27- Agriculture, the fair value model has been applied for biological assets which was deemed to be more appropriate in that context. Moreso, by valuing such assets at fair value represents a fair presentation of their amounts recognised in the financial statements.

### (v) Donated Assets

When an asset is acquired in a non-exchange transaction for nil or nominal consideration, the asset is measured at its fair value at the date of acquisition and subsequently depreciated over its remaining useful life.

### (vi) Depreciation

Depreciation on assets is charged on a straight-line basis over the useful life of the asset. Full year depreciation is charged in the year of acquisition and none in year of disposal. Depreciation is charged at rates calculated to allocate the cost or valuation of the asset over its remaining useful life, as follows:

Buildings	50 years
Infrastructure Assets	10 – 50 years
Transport Equipment	8 – 25 years
Other Machinery & Equipment	4 – 20 years



## NOTES TO THE FINANCIAL STATEMENTS

Land is not depreciated.

### *(vii) Borrowing Costs*

Borrowing costs are recognised as an expense in the period in which they are incurred.

### *(viii) Derecognition*

Property, plant and equipment and/or any significant part of an asset are derecognised upon disposal. Any gain or loss arising on derecognition of the asset (calculated as the difference between the net disposal proceeds and the carrying amount of the asset) is included in surplus or deficit when the asset is derecognised.

## **2.13 Leases**

The Government assesses whether a contract is, or contains, a lease, at inception of the contract.

The Government leases various buildings, equipment and other assets under contract for periods ranging between 0 to 20 years which may be extended, as required.

A right-of-use asset (as stated below) and a corresponding lease liability (Refer to 2.18) are recognised with respect to all lease arrangements in which it is the lessee, except for short-term leases (defined as leases with a lease term of 12 months or less). For these short-term leases, the Government recognises the lease payments as an operating expense on a straight-line basis over the term of the lease (Refer to 2.23 Expenses- (iii) Operating Expenses).

### Right-of-Use Assets

The right-of-use assets comprise the initial measurement of the corresponding lease liability, and lease payments made at commencement date.

These are subsequently measured at cost less accumulated depreciation. Right-of-use assets are depreciated over the shorter period of lease term and useful life of the right-of-use asset.

## **2.14 Intangible Assets**

Intangible assets include licenses, software and IT projects acquired, developed or under development.

Intangible assets acquired separately are initially recognised at cost. Following initial recognition, intangible assets are carried at cost less any accumulated amortisation. Internally generated intangible assets are not capitalised and are expensed in the Statement of Financial Performance in the period in which the expenditure is incurred.

Intangible assets are amortised using the straight-line method over a period of 8 years. Full year amortisation is charged in the year of acquisition. Intangible assets which are still under development phase are recognised at cost and no amortisation is charged until the asset is available for use.

Gains or losses arising from derecognition of an intangible asset are measured as the difference between the net disposal proceeds and the carrying amount of the asset. Any surplus or deficit arising from the disposal is recognised in the Statement of Financial Performance.

## NOTES TO THE FINANCIAL STATEMENTS

### 2.15 Financial Liabilities

#### (i) Payables

Payables are recognised at cost as the effect of discounting is not considered material. Payables comprise the following:

- (a) 'Cost of Borrowings' consist of Accrued Interest on Re-opening of Government Bonds and Treasury Notes and Management Charges payable;
- (b) 'Accounts Payable' which are expenses incurred by the Government during the financial year but not yet paid as at year end;
- (c) 'Retention Money on Contracts' which is a percentage of the amount certified as due to the contractors, deducted from the amount due and retained by the Government; and
- (d) 'Carry-over of Capital Expenditure' which represents the balance of the provision earmarked for capital projects in the current financial year payable within 3 months of the close of the financial year as per Section 3A of the Finance and Audit Act. The amount recognised in the Statement of Financial Position represents that portion of the total provision carried-over in respect of which goods were received or works completed by end of the financial year.

#### (ii) Deposits

Deposits are recognised at cost as the effect of discounting is not considered material and includes the following:

- (a) Money deposited with the Government under Section 8 of the Finance and Audit Act; and
- (b) Deposits held with the MRA for the purpose of disputes.

#### (iii) Government Debt

- (a) Domestic and External Debts (Excluding IMF SDR Allocations)

##### *Initial Recognition and Measurement*

Upon initial recognition, Domestic and External Debts are measured at fair value.

For concessionary loans, the difference between the loan proceeds and the fair value on initial recognition is accounted as revenue from non-exchange transactions.

##### *Subsequent Measurement*

- Treasury Bills and Treasury Certificates

Treasury Bills and Treasury Certificates are measured at amortised cost which is equivalent to cost plus accrued interest, due to the short-term nature of these liabilities.

- Treasury Notes, Government of Mauritius Bonds (including Inflation-Indexed Bonds), Domestic Loans and External Debts

Subsequently, these instruments are measured at amortised cost using the effective interest method. Interest expense and foreign exchange gains and losses are recognised in surplus or deficit. Amortised cost is calculated by taking into account any discount or premium on acquisition of these instruments excluding commitment fees, management charges and front-end fees.

## NOTES TO THE FINANCIAL STATEMENTS

- Silver Bonds

Silver Bonds have no pre-defined maturity date as such these are measured at amortised cost which is equivalent to cost plus accrued interest.

### *De-Recognition of Financial Liabilities*

A financial liability (or a part of a financial liability) is removed from the Statement of Financial Position when, the financial liability is extinguished, that is, when the obligation specified in the contract is discharged, waived, cancelled or expired.

### (b) IMF SDR Allocations

IMF SDR Allocations represent obligations which arise through the participation of the Republic of Mauritius in the SDR Department of the IMF and that are related to the allocation of SDR Holdings. SDR Holdings are international reserve assets created by the IMF and allocated to members to supplement reserves.

IMF SDR Allocations are translated at year-end exchange rate with any gains or losses arising on re-measurements recognised in the Statement of Financial Performance in the period in which they arise.

### (iv) *Financial Guarantee Liabilities*

The Government provides financial guarantee as and when required in respect of loans contracted by Public Sector Bodies. Such guarantees are given to the lender to reimburse the amount of any loss incurred in the event of non-repayment of the respective loans by the Public Sector Bodies.

These financial guarantee contracts are initially recognised as a liability at fair value.

Subsequently, the liability is measured at the higher of the best estimate of the expenditure required to settle the liability and the amount initially recognised less cumulative amortisation.

## 2.16 Social Benefits

Social benefits are cash transfers provided to specific individuals and/or households who meet eligibility criteria, mitigate the effect of social risks and address the needs of society as a whole.

### (i) *Initial Measurement*

The Government recognises a liability for a social benefit scheme when it:

- (a) has a present obligation for an outflow of resources that results from a past event; and
- (b) the present obligation can be measured in a way that achieves the qualitative characteristics and takes into account constraints on information. The initial measurement of the liability for a social benefit scheme is at the best estimate of the costs, that is the social benefit payments, that the Government will incur in fulfilling the present obligations represented by the liability. The Government also recognises an expense for the social benefit scheme at an amount equivalent to the amount of the liability.

## NOTES TO THE FINANCIAL STATEMENTS

### (ii) *Subsequent Measurement*

The liability is reduced as social benefit payments are made and any difference between the cost of making the social benefit payments and the carrying amount of the liability in respect of the social benefit scheme is recognised in surplus or deficit in the period in which the liability is settled.

### 2.17 Provisions

Provisions are recognised when the Government has a present obligation as a result of a past event and it is probable that the Government will be required to settle that obligation. Provisions are measured at the best estimate of the expenditure required to settle the present obligation at the reporting date. The expense relating to any provision is presented in the Statement of Financial Performance net of any reimbursement. Provisions are reviewed at the end of each reporting period and adjusted to reflect the current best estimate.

### 2.18 Lease Liabilities

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date. On initial measurement, lease payments included in the measurement of the lease liability comprise fixed and variable lease payments.

In calculating the present value of lease payments, the Government has used the following discount rates:

Lease Term	Discount Rate
<b>Less or equal to 1 year</b>	No discounting
<b>More than 1 year and less or equal to 5 years</b>	5.0%
<b>More than 5 years and less or equal to 10 years</b>	5.5%
<b>More than 10 years</b>	6.0%

The lease liability is subsequently measured by increasing the carrying amount to reflect interest on the lease liability and by reducing the carrying amount to reflect the lease payments made. Adjustments resulting from changes in market rental rates that are not incorporated into the lease liability measurement are recognized in the surplus or deficit.

In addition, the carrying amount of lease liabilities is remeasured in the event of a modification, a change in the lease term or a change in the assessment regarding the purchase of the underlying asset

### 2.19 Employee Benefit Obligations

#### (i) *Short-Term Employee Benefits*

Short-term employee benefits are benefits which are expected to be settled wholly before twelve months after the reporting period in which the employee renders the related service.

## NOTES TO THE FINANCIAL STATEMENTS

The short-term employee benefits consist of salaries, wages, salary compensation, overtime, travelling and transport, allowances, end of year bonus, social security contributions, annual sick leave, current portion of passage benefits, and allowance in lieu of passage benefits.

Short-term employee benefits are expensed in the period the employee renders the service and a liability is recognised in respect of amount not paid at the end of the financial year for end of year bonus and annual sick leave.

Passage benefits represent the estimated liability of the Government in respect of passage benefits accrued to public officers on permanent and pensionable establishment drawing a minimum monthly salary of Rs 27,400 or reckoning at least five years' service as per Pay Research Bureau (PRB) Report 2021. Passage benefits are earned at the rate of 5% of the gross salaries annually. The carrying amount is re-measured each year end after taking into account amount paid and earned during the year.

### (ii) *Post-Employment Benefits*

#### (a) Defined Contribution Plan

Defined contribution plans are post-employment benefit plans under which the Government pays fixed contributions into another entity, the State Insurance Company of Mauritius Limited (SICOM Ltd), for full time employees who joined the Public Sector from 1 January 2013 onwards. The Government has no further payment obligations once the contributions have been paid. These contributions are expensed in the period the employee renders the service and a liability is recognised in respect of amount not paid at the end of the financial year.

#### (b) Defined Benefit Plans

The Government operates a Defined Benefit Plan, which includes employees who joined service prior to the year 2013 and members of the Legislative Assembly.

The plan is unfunded. The calculation of defined benefit obligations is performed on a 3 yearly basis by a qualified actuary and will be aligned to the requirements of IPSAS 39 - Employee Benefits during the transitional period. Currently, Government appoints SICOM Ltd as its actuary. The cost of providing benefits is calculated using the projected unit method. The benefits are then discounted in order to determine the present value of the defined benefit obligations and the current service cost.

Remeasurements, comprising actuarial gains and losses, are reflected in the Statement AC - Statement of Changes in Net Assets or Equity.

### (iii) *Other Long-Term Employee Benefits*

Other long-term employee benefits comprise non-current portion of bank of sick leave, vacation leave upon retirement and passage benefits.

Liabilities in respect of other long-term employee benefits have not been discounted for the time value of money.

## NOTES TO THE FINANCIAL STATEMENTS

### 2.20 Contingent Assets and Contingent Liabilities

The Government does not recognise a contingent asset, but discloses in the notes to the financial statements details of a possible asset whose existence is contingent on the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Government. Contingent assets are assessed continually to ensure that developments are appropriately reflected in the notes to the financial statements. If it has become virtually certain that an inflow of economic benefits or service potential will arise and the asset's value can be measured reliably, the asset and the related revenue are recognised in the financial statements of the period in which the change occurs.

The Government does not recognise a contingent liability, but discloses details of any contingencies in the notes to the financial statements, unless the possibility of an outflow of resources embodying economic benefits or service potential is remote.

### 2.21 Revenue from Non-Exchange Transactions

#### (i) Taxation

Taxation consists of Taxes on Income and Profits, Taxes on Property, Taxes on Goods and Services, Taxes on Financial and Capital Transactions, Taxes on International Trade and Transactions, Assessment Under Dispute and Other Taxes. The revenue recognition policy adopted for each major type of taxation revenue is as follows:

Tax Type	Revenue Recognition Point
<b>Taxes on Income and Profits</b>	<p>1. <u>Income Tax- Individuals (self-assessment)</u></p> <p>Revenue is recognised when the taxable activity takes place based on income tax returns submitted by the taxpayer by 15 October of the following financial year.</p> <p>Any revenue for the current financial year declared after 15 October or relating to prior periods are recognised as revenue in the year that the returns are submitted.</p> <p>Revenue recognised represents the net amount payable by the tax payer after any refund and deduction of any Pay As You Earn (PAYE) or Tax Deduction at Source (TDS).</p>
	<p>2. <u>Income Tax- Companies and Bodies Corporate</u></p> <p>Revenue is recognised when the taxable activity takes place based on tax returns submitted by the entities by 31 October following the end of the financial year. For entities which submit their tax return for the financial year after the 31 October, revenue for that income year is estimated based on the tax return submitted for the previous financial year end.</p> <p>Any revenue relating to prior periods are recognised as revenue in the year of submission of returns.</p>
	<p>3. <u>Pay As You Earn (PAYE) and Tax Deduction at Source (TDS)</u></p> <p>Revenue is recognised in the financial year when the taxable activity takes place based on returns submitted in the current financial year. PAYE and TDS for the month of June submitted up to the cut-off date of 31 July of the following financial year are recognised as revenue in the current financial year.</p> <p>PAYE and TDS relating to any month prior to June that are declared after the end of the current financial year and PAYE/TDS relating to any prior periods are recognised as revenue in the year in which the returns are submitted.</p>

## NOTES TO THE FINANCIAL STATEMENTS

Tax Type	Revenue Recognition Point
<b>Taxes on Property</b>	Revenue is recognised on an accrual basis.
<b>Taxes on Goods and Services and Taxes on International Trade and Transactions</b>	<p>1. <u>Value Added Tax (VAT)</u></p> <p>Revenue is recognised in the year when the taxable activity takes place based on returns relating to the current financial year submitted by the taxpayer during the financial year and returns pertaining to the month of June and Quarter April to June submitted by 31 July of the following financial year, net of any repayment.</p> <p>VAT returns for the month of July to May and Quarters July to March declared after financial year end and VAT relating to prior periods are recognised as revenue, net of any repayment in the year in which the returns are submitted.</p>
	<p>2. <u>Custom and Excise Duties and Other taxes collected at Customs</u></p> <p>Revenue is recognised in the financial year when the taxable activity takes place based on the customs declarations submitted at customs.</p>
	<p>3. <u>Betting and Gaming Taxes</u></p> <p>Revenue is recognised when taxes are declared in the tax payers returns during the financial year.</p>
	<p>4. <u>Passenger Fee</u></p> <p>Revenue is recognised when taxes are declared in the tax payers returns during the financial year.</p>
<b>Other Taxes</b>	<p>1. <u>Environment Protection Fee (EPF)</u></p> <p>Revenue is recognised when taxes are declared in the tax payers returns during the financial year.</p>
	<p>2. <u>Advertising Structure Fee and Special Levy on Banks</u></p> <p>Revenue is recognised when taxes are declared in the tax payers returns during the financial year.</p>

40% of the disputed amount (Assessment Under Dispute) is recognised as receivables from non-exchange transactions for the financial year under review and the relative movement is charged to surplus or deficit under the different categories of Tax revenue listed in the above table.

Penalties, interests and surcharges arising in relation to taxation are recognised as revenue in the year when these charges are applied.

(ii) *Transfers*

(a) Fines, Penalties and Forfeits

Fines, Penalties and Forfeits are recognised on an accrual basis.

(b) Grants and Aid

Grants and Aid consist of Grants from Foreign Governments, International Organisations and Other General Government Units.

These grants are recognised on an accrual basis.

## NOTES TO THE FINANCIAL STATEMENTS

### (c) Other Transfers

Other transfers include:

- Transfer of surplus cash balances from statutory bodies and special funds and any contributions made by a party to Government. These are recognised on a cash basis.
- Contribution in respect of Tourism Development Projects on State Lands. These are recognised on cash basis.
- Concessionary Loans  
The difference between loan proceeds and the fair value of the loan on initial recognition is recognised as revenue.
- Goods in-kind  
Goods in-kind are measured at fair value as at the date of acquisition and recognised on obtaining control of the asset if the transfer is free from conditions and it is probable that the economic benefits or service potential related to the asset will flow to the Government and can be measured reliably.
- Debt Forgiveness  
Debts written off by Development Partners and Donor Agencies are recognised as revenue when the debt no longer meets the definition of a liability.

### (iii) Social Contributions

Social Contributions is recognised on an accrual basis.

## 2.22 Revenue from Exchange Transactions

Revenue from exchange transactions consist of Licences, Finance Income, Dividends, Rent and Royalties, Sales of Goods and Services and Other Revenue.

Revenues are recognised on an accrual basis.

## 2.23 Expenses

### (i) Subsidies and Grants

Subsidies and Grants to Local Authorities, Extra Budgetary Units, Rodrigues Regional Assembly and Other General Government Units are recognised on accrual basis.

Contributions to International/Regional Organisations are recognised in the period to which they relate.

### (ii) Social Benefits

Social benefits are recognised in the period to which they relate.



## NOTES TO THE FINANCIAL STATEMENTS

### *(iii) Operating Expenses*

These are recognised in the period when goods are received or services are rendered.

Operating expenses include leases which are short term, normally for one year and of low value in nature and are expensed in surplus or deficit (Refer to 2.13 Leases).

### *(iv) Other Expenses*

Other expenses are recognised on an accrual basis.

### *(v) Finance Costs*

Finance costs include interest expense on financial liabilities and leases and management charges.

Interest expense on financial liabilities are measured at amortised cost and are recognised using the effective interest rate method.

Interest expense on lease liability is the amount that produces a constant periodic discount rate of interest on the remaining balance of lease liability (Refer to 2.18 Lease Liabilities).

Management charges have been recognised on an accrual basis.

## 3. CRITICAL ACCOUNTING ESTIMATES AND JUDGEMENTS

The preparation of financial statements includes the use of accounting estimates and management assumptions and judgement. It also requires management to exercise its judgement in the process of applying accounting policies. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are significant, include, but are not limited to: estimation of Receivables, loss allowance for expected credit losses on Receivables, selection of useful lives and the depreciation/amortisation method for Property Plant and Equipment, Intangible Assets and right-of-use assets, estimating the fair value of certain categories of Property Plant and Equipment, Biological Assets, Investments, actuarial measurement of post-employment benefit obligations, assumptions used in calculating the fair value of Government Debt for which there is no observable market price, assumptions in measuring Loans at amortised cost and expected credit loss on Loans, estimation to compute the value for Financial Guarantee Liabilities and discount rate for the computation of Lease Liabilities. The actual results could differ from those estimates. Changes in estimates are reflected in the period in which they become known.

## NOTES TO THE FINANCIAL STATEMENTS

### 4. CASH AND CASH EQUIVALENTS

The total cash and cash equivalents are made up as follows:

	30 June 2024	30 June 2023
	Rs	Rs
Cash and Bank balances	10,661,740,040	21,379,023,951
Remittances	4,190,791,626	3,423,494,561
<b>Total</b>	<b>14,852,531,666</b>	<b>24,802,518,512</b>
<b>Comprising:</b>		
Local currency balances	10,942,990,225	20,331,325,178
Foreign currency balances - at local banks	3,840,335,939	4,414,103,490
Foreign currency balances - at external banks	69,205,502	57,089,844

As at 30 June 2024, there is no significant cash and cash equivalents balances that are not available for use.

Cash and cash equivalents include an amount of Rs 6,298,797,854 (2023: Rs 14,747,580,422) for Special Funds.

#### *Non-cash transactions*

For non-cash transactions relating to loans, lease liabilities and Government Debt, refer to Note 7 Loans and Advances, Note 19 Lease Liabilities and Note 20 Government Debt respectively.

Non-cash transactions also include the following:

	30 June 2024	30 June 2023
	Rs	Rs
Donated Property, Plant and Equipment	76,974,117	68,919,411
Conversion of Advances to Equity Instruments	500,000,000	-
Others	128,966,973	55,201,448

### 5. RECEIVABLES FROM NON-EXCHANGE TRANSACTIONS

	30 June 2024	30 June 2023
	Rs	Rs
Taxes on Income and Profits	34,254,376,573	11,089,274,627
Taxes on Property	16,076,216	15,786,267
Taxes on Goods and Services	10,505,153,142	9,475,496,721
Taxes on International Trade and Transactions	13,946,647	2,030,794
Other Taxes	204,351,413	173,870,749
Fines, Penalties and Forfeits	133,916,712	125,960,381
Social Contributions	1,325,546,777	1,070,127,766
	46,453,367,480	21,952,547,305
Less: Loss Allowance	(659,229,064)	(665,585,759)
<b>Total</b>	<b>45,794,138,416</b>	<b>21,286,961,546</b>
- Within one year	20,243,636,259	10,012,450,181
- After one year	25,550,502,157	11,274,511,365
<b>Total</b>	<b>45,794,138,416</b>	<b>21,286,961,546</b>

## NOTES TO THE FINANCIAL STATEMENTS

The ageing of receivables from non-exchange transactions are as follows:

	30 June 2024	30 June 2023
	Rs	Rs
<b>Current Due</b>	17,292,575,274	11,626,719,499
<b>Past Due:</b>		
Less than 1 year	3,994,625,156	627,699,136
Between 1 to 5 years	5,646,582,547	5,670,962,241
Between 5 to 10 years	2,399,626,169	2,017,655,704
Over 10 years	1,566,637,856	1,343,924,966
<b>Total</b>	<b>30,900,047,002*</b>	<b>21,286,961,546</b>

\*This amount excludes receivables in respect of tax assessments not yet settled amounting to Rs 14,894,091,414.

Receivables in respect of tax assessments not yet settled, amounting to Rs 14,894,091,414, has been recognised for the first time as at 30 June 2024, representing 40% of the disputed amount. No loss allowance has been charged on this amount.

During the financial year 2023-2024, an amount of Rs 316,129,004 (2023: Rs 200,350,804) was written off. Out of this amount, an amount of Rs 97,516,316 (2023: Rs 14,371,974) was charged directly through surplus or deficit as no loss allowance in respect of these amounts were previously recognised (Refer to Note 35). The remaining amount of Rs 218,612,688 (2023: Rs 185,978,830) was written off against loss allowance (Refer to table below).

The changes in loss allowance in respect of receivables from non-exchange transactions are as follows:

	30 June 2024	30 June 2023
	Rs	Rs
<b>Loss Allowance as at 01 July</b>	<b>665,585,759</b>	<b>593,519,713</b>
Receivables Write-Off	(218,612,688)	(185,978,830)
Impairment Loss	212,255,993	258,044,876
<b>Loss Allowance as at 30 June</b>	<b>659,229,064</b>	<b>665,585,759</b>

## 6. RECEIVABLES FROM EXCHANGE TRANSACTIONS

	30 June 2024	30 June 2023
	Rs	Rs
Licences	94,680,037	75,481,767
Finance Income	2,272,904	1,456,508
Rent and Royalties	1,208,263,038	1,151,065,553
Sales of Goods and Services	257,944,497	231,015,354
Other Revenue	491,162,840	307,190,461
	2,054,323,316	1,766,209,643
Less: Loss Allowance	(564,677,750)	(452,437,180)
<b>Total</b>	<b>1,489,645,566</b>	<b>1,313,772,463</b>

## NOTES TO THE FINANCIAL STATEMENTS

	30 June 2024	30 June 2023
	Rs	Rs
Within one year	1,232,201,817	834,205,721
After one year	257,443,749	479,566,742
<b>Total</b>	<b>1,489,645,566</b>	<b>1,313,772,463</b>

The ageing of receivables from exchange transactions are as follows:

	30 June 2024	30 June 2023
	Rs	Rs
<b>Current Due</b>	234,680,930	158,022,125
<b>Past Due:</b>		
Less than 1 year	158,426,195	91,700,994
Between 1 to 5 years	212,691,148	1,000,515,758
Between 5 to 10 years	875,108,239	54,059,297
Over 10 years	8,739,054	9,474,289
<b>Total</b>	<b>1,489,645,566</b>	<b>1,313,772,463</b>

During the financial year 2023-2024, an amount of Rs 11,013 (2023: Rs 41,107,255) was written off. No write-off (2023: Rs 16,602,780) was charged to surplus or deficit (Refer to Note 35). The amount of Rs 11,013 (2023: Rs 24,504,475) was written off against loss allowance (Refer to table below).

The changes in the loss allowance in respect of receivables from exchange transactions are as follows:

	30 June 2024	30 June 2023
	Rs	Rs
<b>Loss Allowance as at 01 July</b>	<b>452,437,180</b>	<b>141,227,622</b>
Receivables Write-Off	(11,013)	(24,504,475)
Impairment Loss	112,251,583	335,714,033
<b>Loss Allowance as at 30 June</b>	<b>564,677,750</b>	<b>452,437,180</b>

## 7. LOANS AND ADVANCES

	30 June 2024			30 June 2023		
	Current Rs	Non-Current Rs	Total Rs	Current Rs	Non-Current Rs	Total Rs
Loans	4,458,178,791	6,609,729,297	11,067,908,088	3,399,379,904	7,019,346,459	10,418,726,363
Advances	909,018,186	2,705,891,060	3,614,909,246	932,015,525	2,317,390,707	3,249,406,232
<b>Total</b>	<b>5,367,196,977</b>	<b>9,315,620,357</b>	<b>14,682,817,334</b>	<b>4,331,395,429</b>	<b>9,336,737,166</b>	<b>13,668,132,595</b>

Details of the total loans granted by the Government are provided in Statement M – Statement of all Outstanding Loans financed from Revenue as at 30 June 2024.

## NOTES TO THE FINANCIAL STATEMENTS

## (i) Loans

Loans to Statutory bodies, Private bodies and Other bodies have been recognised at amortised cost in the financial statements for the financial year ended 30 June 2024.

A reconciliation of loan at amortised cost is shown below:

	2024 Rs	2023 Rs
<b>Balance as at 01 July</b>	<b>10,615,037,453</b>	<b>10,001,922,324</b>
<i>Cash Movement:</i>		
Issue	333,095,644	558,248,749
<i>Repayment:</i>		
Capital	(200,719,110)	(376,985,795)
Interest	(60,343,027)	(77,803,117)
<i>Non-cash Movement:</i>		
Non-exchange expense (Concessionary loans)	(74,202,590)	(95,871,567)
Interest income	575,988,077	641,430,649
Capitalisation of interest	45,280,853	40,384,897
Write off of loan	-	(122,445,604)
Gains on foreign exchange transactions and revaluation	33,256,703	46,156,917
<b>Balance as at 30 June</b>	<b>11,267,394,003</b>	<b>10,615,037,453</b>
	<b>30 June 2024</b>	<b>30 June 2023</b>
	<b>Rs</b>	<b>Rs</b>
Loans at Amortised Cost	11,267,394,003	10,615,037,453
Less: Expected Credit Loss Allowance	(199,485,915)	(196,311,090)
<b>Loans as per Statement A- Statement of Financial Position</b>	<b>11,067,908,088</b>	<b>10,418,726,363</b>

The ageing of the loans are as follows:

	30 June 2024 Rs	30 June 2023 Rs
Less than 1 year	4,458,178,791	3,399,379,904
Between 1 to 5 years	4,018,845,921	3,946,683,793
Between 5 to 10 years	1,830,478,245	2,293,844,729
Over 10 years	760,405,131	778,817,937
<b>Total</b>	<b>11,067,908,088</b>	<b>10,418,726,363</b>

The movement in expected credit loss allowance in respect of loans are as follows:

	30 June 2024 Rs	30 June 2023 Rs
Loss Allowance as at 01 July	196,311,090	135,724,213
Loss Allowance for the year	3,174,825	60,586,877
<b>Loss Allowance as at 30 June</b>	<b>199,485,915</b>	<b>196,311,090</b>

## NOTES TO THE FINANCIAL STATEMENTS

The discount rate used in calculating the present value of loan is determined by reference to market yields on weighted average rupee lending rate of banks, as prescribed by the Bank of Mauritius.

### (ii) Advances

	30 June 2024	30 June 2023
	Rs	Rs
Government Officers (include Motor Cars and Motor Cycles Advances)	2,242,629,256	2,072,587,400
Parastatals/Local Government/Corporate Bodies	1,261,054,330	1,056,255,358
Ministries/Departments	111,225,660	120,563,474
<b>Total</b>	<b>3,614,909,246</b>	<b>3,249,406,232</b>

## 8. INVESTMENTS

Details of investments are shown below:

	30 June 2024	30 June 2023
	Rs	Rs
Equity Investments	130,377,384,106	119,344,041,797
Redeemable Preference Shares	200,000,000	200,000,000
Other Investments	9,401,801,339	19,108,849,811
<b>Total</b>	<b>139,979,185,445</b>	<b>138,652,891,608</b>
-Within one year	9,212,299,279	17,431,994,054
-After one year	130,766,886,166	121,220,897,554
<b>Total</b>	<b>139,979,185,445</b>	<b>138,652,891,608</b>

### (i) Equity Investments and Redeemable Preference Shares

Fair Value of Equity Investments and Redeemable Preference *Shares*

The Government uses the following hierarchy for determining and measuring the fair value of investments:

- Level 1 – Quoted (unadjusted) market prices in active markets for identical assets or liabilities.
- Level 2 – Other techniques for which all inputs are observable and have a significant effect on the recorded fair value, either directly or indirectly; and
- Level 3 – Techniques which use inputs which have a significant effect on the recorded fair value that are not based on observable market data.

## NOTES TO THE FINANCIAL STATEMENTS

The level of fair value measurement used for each category of investment is shown in the table below:

Category	Level	Basis
Quoted Investments	Level 1	Based on market prices of shares on the Stock Exchange of Mauritius as at the end of the financial year.
Unquoted Investments	Level 3	Based on the Net Asset figures from the latest audited financial statements of investees except for ISM Mauritius Ltd, Mauritius Housing Holdings Ltd and The National Fishing Company Ltd, where their costs have been deemed to be their market value as no audited financial statements are available.
Equity Participation	Level 3	Based on the Net Asset figure from the latest audited financial statements of investees.
Redeemable Preference Shares	Level 3	Based on the value disclosed in the latest audited financial statements of investees.

The table below shows an analysis of equity investments and redeemable preference shares mandatorily measured at fair value through surplus or deficit, by the level of hierarchy:

	Level 1	Level 3	Total Carrying Amount	Total Fair Value
	Rs	Rs	Rs	Rs
<b>30 June 2024</b>				
Quoted investments	702,851,190	-	702,851,190	702,851,190
Unquoted investments	-	96,705,786,054	96,705,786,054	96,705,786,054
Equity participation	-	32,968,746,862	32,968,746,862	32,968,746,862
Redeemable Preference Shares	-	200,000,000	200,000,000	200,000,000
<b>Total</b>	<b>702,851,190</b>	<b>129,874,532,916</b>	<b>130,577,384,106</b>	<b>130,577,384,106</b>
<b>30 June 2023</b>				
Quoted investments	672,946,849	-	672,946,849	672,946,849
Unquoted investments	-	88,945,434,775	88,945,434,775	88,945,434,775
Equity participation	-	29,725,660,173	29,725,660,173	29,725,660,173
Redeemable Preference Shares	-	200,000,000	200,000,000	200,000,000
<b>Total</b>	<b>672,946,849</b>	<b>118,871,094,948</b>	<b>119,544,041,797</b>	<b>119,544,041,797</b>

There have been no transfers between Level 1 and 3 during the current year.

## NOTES TO THE FINANCIAL STATEMENTS

A reconciliation of fair value measurements in level 3 is set out below:

	2024	2023
	Rs	Rs
<b>Balance at 01 July</b>	<b>118,871,094,948</b>	<b>113,499,482,635</b>
Additions during the year	2,790,284,281	1,472,697,332
Conversion of advance into equity	500,000,000	-
Dividends capitalised	123,398,348	53,787,211
Impairment of investment	(1)	-
Gains on foreign exchange transactions and revaluation	110,078,591	57,399,544
Fair value gain on investment	7,479,676,749	3,787,728,226
<b>Balance at 30 June</b>	<b>129,874,532,916</b>	<b>118,871,094,948</b>

## (ii) Other Investments

Other Investments have been recognised at amortised cost.

A reconciliation of amortised cost is shown below:

	Government	Special Funds	Total
	Rs	Rs	Rs
<b>Balance at 01 July 2022</b>	<b>596,121,803</b>	<b>18,929,887,318</b>	<b>19,526,009,121</b>
Redemption of fixed deposits	(4,520,000)	(550,000,000)	(554,520,000)
Movement in interest receivable	(382,675)	137,743,365	137,360,690
<b>Balance at 30 June 2023</b>	<b>591,219,128</b>	<b>18,517,630,683</b>	<b>19,108,849,811</b>
Additions during the year	-	5,525,000,000	5,525,000,000
Redemption of fixed deposits	(4,280,000)	(15,075,000,000)	(15,079,280,000)
Movement in interest receivable	380,080	(153,148,552)	(152,768,472)
<b>Balance at 30 June 2024</b>	<b>587,319,208</b>	<b>8,814,482,131</b>	<b>9,401,801,339</b>

Additional details in respect of investments are provided in the Statement F - Statement of Investments as at 30 June 2024.

## 9. INVENTORIES

	30 June 2024	30 June 2023
	Rs	Rs
<i>Inventories consist of the following:</i>		
Inventories for Distribution and Consumption	3,837,327,216	3,165,156,324
Donated inventories	741,241	5,604,690
Agricultural Produce and Biological Inventory	33,496,130	36,433,100
<b>Total</b>	<b>3,871,564,587</b>	<b>3,207,194,114</b>



## NOTES TO THE FINANCIAL STATEMENTS

Inventories amounting to Rs 4,124,251 (2023: Rs 2,896,259) was written-off during the financial year 2023-2024.

Agricultural produce harvested during the period, determined at point of harvest amounted to Rs 4,413,330 (2023: Rs 2,987,059).

Agricultural Produce and Biological Inventory amounting to Rs 3,168,765 was written off during the financial year 2023-2024 (2023: Rs 4,720,263).

The movement in Agricultural produce and Biological Inventory charged to surplus/deficit amounted to Rs 8,035,841 for the financial year 2023-2024 (2023: Rs 7,088,877).

### Methods to determine the fair value of Agricultural Produce

The fair value of agricultural produce has been estimated by the Ministry of Agro Industry and Food Security and Ministry of Blue Economy, Marine Resources, Fisheries and Shipping and is based mainly on market prices (i.e. price set by the Ministry of Agro Industry and Food Security and Ministry of Blue Economy, Marine Resources, Fisheries and Shipping), quantity and weight.

## 10. OTHER FINANCIAL ASSETS

	30 June 2024	30 June 2023
	Rs	Rs
IMF SDR Deposits	12,846,592,009	12,100,561,354
IMF Reserve Tranche Position	2,380,575,978	2,540,585,086
<b>Total</b>	<b>15,227,167,987</b>	<b>14,641,146,440</b>

IMF SDR Deposits represent the rupee equivalent of the deposit of SDR 205,402,512 (2023: SDR 197,605,675) by the IMF to the Republic of Mauritius.

IMF Reserve Tranche Position of the Republic of Mauritius with IMF stood at SDR 38,062,724 (2023: SDR 41,488,491), whilst the Quota amounted to SDR 142,200,000 (2023: SDR 142,200,000).

The movement in the Reserve Tranche is as follows:

	2024	2023
	Rs	Rs
<b>Balance as at 01 July</b>	<b>2,540,585,086</b>	<b>2,418,161,031</b>
Gain on Foreign Exchange Transactions and Revaluation	45,847,166	39,663,091
Transactions during the year	(205,856,274)	82,760,964
<b>Balance as at 30 June</b>	<b>2,380,575,978</b>	<b>2,540,585,086</b>

## NOTES TO THE FINANCIAL STATEMENTS

### 11. BIOLOGICAL ASSETS

	30 June 2024	30 June 2023
	Rs	Rs
Bearer Biological Assets	10,922,960	10,454,201
Consumable Biological Assets (N1)	795,030	792,705
<b>Total</b>	<b>11,717,990</b>	<b>11,246,906</b>

N1: Consumable Biological Assets exclude Agricultural Produce. Agricultural Produce has been recognised under Inventories (Refer to Note 9).

#### Reconciliation of Carrying Amount of Bearer Biological Assets

	2024	2023
	Rs	Rs
<b>Carrying amount at 01 July</b>	<b>10,454,201</b>	<b>8,710,834</b>
Increases due to purchases	1,546,386	1,549,450
Transfer to inventories	(400,222)	(124,615)
Fair value (loss)/gain	(677,405)	318,532
<b>Carrying amount at 30 June</b>	<b>10,922,960</b>	<b>10,454,201</b>

#### Reconciliation of Carrying Amount of Consumable Biological Assets

	2024	2023
	Rs	Rs
<b>Carrying amount at 01 July</b>	<b>792,705</b>	<b>480,329</b>
Transfer to inventories	(1,615,739)	(6,550,821)
Fair value gain	1,618,064	6,863,197
<b>Carrying amount at 30 June</b>	<b>795,030</b>	<b>792,705</b>

#### Methods to determine the fair value of biological assets

The fair value of biological assets has been estimated by the Ministry of Agro Industry and Food Security and Ministry of Blue Economy, Marine Resources, Fisheries and Shipping and is based mainly on market prices (i.e. price set by the Ministry of Agro Industry and Food Security and Ministry of Blue Economy, Marine Resources, Fisheries and Shipping), quantity and weight.

#### Restrictions and pledges for liabilities

During the financial year 2023-2024, there were no biological assets whose title was restricted and there were no restrictions on the Government's use or capacity to sell biological assets (2023: Nil).

During the financial year 2023-2024, no biological assets were pledged as security for liabilities (2023: Nil).

#### Contractual Commitments

During the financial year 2023-2024, there were no contractual commitments for the acquisition or development of biological assets (2023: Nil).

## NOTES TO THE FINANCIAL STATEMENTS

### Financial Risk Management Strategies

The Budgetary Central Government is exposed to financial risks arising from changes in price due to disease and pest risks, climate risks (e.g flood, drought, cyclones), environmental and other risks (e.g fire in forest, thefts, power failure of pumps).

The risk management strategies put in place are as follows:

1. Disease and Pest risks

These are managed by constant monitoring for early detection of diseases and pests and surveillance by veterinary services to avoid propagation.

2. Climate risks

These are managed by planting plants with deep rooted system and suitable to agro climatic conditions and moving from traditional open field cultivation to sheltered farming system.

3. Environmental and Other risks

These are managed by putting standby generators in place to supply electrical power in case of power failure, reporting thefts having constant watchmanship to ensure security of assets and creating fire breaks to reduce the spread of fire outbreaks.

## NOTES TO THE FINANCIAL STATEMENTS

## 12. PROPERTY, PLANT AND EQUIPMENT

	Infrastructure, Plant and Equipment			Land and Buildings		Asset Under Construction (AUC)	Other Assets	TOTAL
	Infrastructure Assets	Transport Equipment	Other Machinery & Equipment	Land	Buildings			
	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs
<b>COST</b>								
<b>At 01 July 2022</b>	<b>119,013,774,802</b>	<b>11,789,789,654</b>	<b>11,996,381,148</b>	<b>380,617,156,900</b>	<b>33,438,630,686</b>	<b>7,512,973,525</b>	<b>787,550,180</b>	<b>565,156,256,895</b>
Additions	1,272,038,927	911,152,222	1,780,064,194	952,037,752	444,330,034	5,260,863,299	3,336,149	10,623,822,577
Transfer from AUC	2,121,934,084	-	-	-	222,971,919	(2,344,906,003)	-	-
Transfer to Inventories	-	-	-	-	-	-	(1,613,986)	(1,613,986)
Disposal	-	(26,825,848)	(5,654,078)	-	-	-	(420,000)	(32,899,926)
Fair Value Gain	-	-	-	-	-	-	827,185,537	827,185,537
<b>At 30 June 2023</b>	<b>122,407,747,813</b>	<b>12,674,116,028</b>	<b>13,770,791,264</b>	<b>381,569,194,652</b>	<b>34,105,932,639</b>	<b>10,428,930,821</b>	<b>1,616,037,880</b>	<b>576,572,751,097</b>
Additions	1,164,018,146	599,458,992	964,282,012	971,441,772	739,246,301	5,088,759,354	7,047,150	9,534,253,727
Transfer from AUC	6,677,912,948	48,064,839	-	-	1,745,573,847	(8,471,551,634)	-	-
Transfer to Inventories	-	-	-	-	-	-	(1,838,344)	(1,838,344)
Disposal	-	(6,091,422)	(4,317,323)	-	-	-	(2,255,750)	(12,664,495)
Fair Value Gain	-	-	-	-	-	-	2,450	2,450
<b>At 30 June 2024</b>	<b>130,249,678,907</b>	<b>13,315,548,437</b>	<b>14,730,755,953</b>	<b>382,540,636,424</b>	<b>36,590,752,787</b>	<b>7,046,138,541</b>	<b>1,618,993,386</b>	<b>586,092,504,435</b>

## NOTES TO THE FINANCIAL STATEMENTS

	Infrastructure, Plant and Equipment			Land and Buildings		Asset Under Construction (AUC)	Other Assets	TOTAL
	Infrastructure Assets	Transport Equipment	Other Machinery & Equipment	Land	Buildings			
	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs
<b>ACCUMULATED DEPRECIATION</b>								
<b>At 01 July 2022</b>	<b>12,577,711,917</b>	<b>6,023,208,629</b>	<b>8,158,370,285</b>	-	<b>8,765,736,846</b>	-	-	<b>35,525,027,677</b>
Charge for the year	2,556,477,038	694,642,572	1,067,860,226	-	681,941,916	-	-	5,000,921,752
Disposal	-	(26,825,848)	(5,082,351)	-	-	-	-	(31,908,199)
<b>At 30 June 2023</b>	<b>15,134,188,955</b>	<b>6,691,025,353</b>	<b>9,221,148,160</b>	-	<b>9,447,678,762</b>	-	-	<b>40,494,041,230</b>
Charge for the year	2,717,359,405	688,780,812	1,042,738,719	-	731,421,893	-	-	5,180,300,830
Disposal	-	(6,091,422)	(3,367,308)	-	-	-	-	(9,458,731)
<b>At 30 June 2024</b>	<b>17,851,548,360</b>	<b>7,373,714,743</b>	<b>10,260,519,571</b>	-	<b>10,179,100,655</b>	-	-	<b>45,664,883,329</b>
<b>Carrying Amounts</b>								
<b>At 30 June 2023</b>	<b>107,273,558,858</b>	<b>5,983,090,675</b>	<b>4,549,643,104</b>	<b>381,569,194,652</b>	<b>24,658,253,877</b>	<b>10,428,930,821</b>	<b>1,616,037,880</b>	<b>536,078,709,867</b>
<b>At 30 June 2024</b>	<b>112,398,130,547</b>	<b>5,941,833,694</b>	<b>4,470,236,382</b>	<b>382,540,636,424</b>	<b>26,411,652,132</b>	<b>7,046,138,541</b>	<b>1,618,993,386</b>	<b>540,427,621,106</b>

## 1. Other Assets:

- (a) The value of Other Assets (Sniffer Dogs) as at 30 June 2024 decreased to Rs 5,371,250. The net decrease of Rs 1,928,750 arose from the disposal of Rs 2,028,750 and additions of Rs 100,000 during financial year 2023-2024.
- (b) "Plants to maintain Ecosystem" has increased in value during financial year 2023-2024 and amounts to Rs 1,610,268,236. The increase of Rs 4,653,406 arose from the additions of Rs 6,491,750 and transfer to inventories of Rs 1,838,344.
- (c) "Bearer Plants" has increased in value during financial year 2023-2024 and amounts to Rs 3,353,900. The increase of Rs 230,850 arose from the additions of Rs 455,400, disposal of Rs 227,000 and fair value gain of Rs 2,450.

2. Donated assets amounting to Rs 76,859,117 (2023: Rs 68,363,395) have been recognised in the financial year 2023-2024.

3. Contractual commitments for the acquisition of Property, Plant and Equipment amounted to Rs 262,693,982 (2023: Rs 355,491,732) as at 30 June 2024.

## NOTES TO THE FINANCIAL STATEMENTS

## 13. RIGHT-OF-USE ASSETS

	Land	Buildings	Other Machinery and Equipment	Total
	Rs	Rs	Rs	Rs
<b>COST</b>				
<b>At 1 July 2022</b>	<b>173,811,040</b>	<b>2,059,294,630</b>	<b>10,242,991,105</b>	<b>12,476,096,775</b>
Additions	27,734,499	429,698,220	215,396,862	672,829,581
Adjustments	-	(6,119,911)	-	(6,119,911)
<b>At 30 June 2023</b>	<b>201,545,539</b>	<b>2,482,872,939</b>	<b>10,458,387,967</b>	<b>13,142,806,445</b>
Additions	150,604	755,365,542	18,758,209	774,274,355
Termination/Expiry	-	(1,245,877,120)	(407,856,870)	(1,653,733,990)
<b>At 30 June 2024</b>	<b>201,696,143</b>	<b>1,992,361,361</b>	<b>10,069,289,306</b>	<b>12,263,346,810</b>
<b>ACCUMULATED DEPRECIATION</b>				
<b>At 1 July 2022</b>	<b>16,812,242</b>	<b>997,972,827</b>	<b>1,814,778,119</b>	<b>2,829,563,188</b>
Charge for the year	5,786,799	557,354,539	624,591,907	1,187,733,245
Adjustments	-	(4,997,927)	-	(4,997,927)
<b>At 30 June 2023</b>	<b>22,599,041</b>	<b>1,550,329,439</b>	<b>2,439,370,026</b>	<b>4,012,298,506</b>
Charge for the year	6,329,550	566,597,564	591,609,284	1,164,536,398
Termination/Expiry	-	(1,100,479,387)	(230,736,818)	(1,331,216,205)
<b>At 30 June 2024</b>	<b>28,928,591</b>	<b>1,016,447,616</b>	<b>2,800,242,492</b>	<b>3,845,618,699</b>
<b>Carrying Amounts</b>				
<b>At 30 June 2023</b>	<b>178,946,498</b>	<b>932,543,500</b>	<b>8,019,017,941</b>	<b>9,130,507,939</b>
<b>At 30 June 2024</b>	<b>172,767,552</b>	<b>975,913,745</b>	<b>7,269,046,814</b>	<b>8,417,728,111</b>

## 14. INTANGIBLE ASSETS

	Licences & Software	Asset Under Development (AUD)	Total
	Rs	Rs	Rs
<b>COST</b>			
<b>At 01 July 2022</b>	<b>3,423,636,931</b>	<b>58,302,620</b>	<b>3,481,939,551</b>
Additions	154,041,539	45,183,177	199,224,716
<b>At 30 June 2023</b>	<b>3,577,678,470</b>	<b>103,485,797</b>	<b>3,681,164,267</b>
Additions	59,356,925	257,604,374	316,961,299
Transfer from AUD	7,086,913	(7,086,913)	-
<b>At 30 June 2024</b>	<b>3,644,122,308</b>	<b>354,003,258</b>	<b>3,998,125,566</b>
<b>ACCUMULATED AMORTISATION</b>			
<b>At 01 July 2022</b>	<b>2,467,166,230</b>	-	<b>2,467,166,230</b>
Charge for the year	204,457,231	-	204,457,231
<b>At 30 June 2023</b>	<b>2,671,623,461</b>	-	<b>2,671,623,461</b>
Charge for the year	167,975,176	-	167,975,176
<b>At 30 June 2024</b>	<b>2,839,598,637</b>	-	<b>2,839,598,637</b>
<b>Carrying Amounts</b>			
<b>At 30 June 2023</b>	<b>906,055,009</b>	<b>103,485,797</b>	<b>1,009,540,806</b>
<b>At 30 June 2024</b>	<b>804,523,671</b>	<b>354,003,258</b>	<b>1,158,526,929</b>

During the financial year 2023-2024, there were no donated assets (2023: Rs 556,016).

During the financial year 2023-2024, there were no contractual commitments for the acquisition of intangible assets (2023: Rs 9,947,768).

## NOTES TO THE FINANCIAL STATEMENTS

## 15. PAYABLES

	30 June 2024	30 June 2023
	Rs	Restated Rs
Cost of Borrowings	60,875,036	89,107,683
Accounts Payable (N1)	3,378,206,683	2,749,484,608
Retention Money on Contracts	45,349,398	73,358,577
Carry-over of Capital Expenditure (N2)	-	121,905,876
<b>Total</b>	<b>3,484,431,117</b>	<b>3,033,856,744</b>
- Within one year	2,345,428,959	1,908,032,447
- After one year	1,139,002,158	1,125,824,297
<b>Total</b>	<b>3,484,431,117</b>	<b>3,033,856,744</b>

N1: Accounts Payable was understated by Rs 1,115,132,433 in the financial year 2022-2023, representing amount payable to the State Trading Corporation (STC) with respect to the STC's deficit in its Subsidy Account.

Refer to Note 39 (i) for details on prior period adjustments.

N2: There were no carry-over of capital expenditure during the financial year.

Cost of Borrowings is made up of accrued interest on re-opening of Government Securities and Management Charges payable as at 30 June. Details are as follows:

	30 June 2024	30 June 2023
	Rs	Rs
Accrued Interest on Re-opening of Government Securities:		
- Government Bonds	22,877,000	50,776,000
- Treasury Notes	34,882,000	37,341,000
Management Charges payable on:		
- Domestic Debts	983,497	115,864
- External Debts	2,132,539	874,819
<b>Total</b>	<b>60,875,036</b>	<b>89,107,683</b>
- Within one year	60,875,036	89,107,683
- After one year	-	-
<b>Total</b>	<b>60,875,036</b>	<b>89,107,683</b>

## 16. DEPOSITS

	30 June 2024	30 June 2023
	Rs	Rs
Grants	125,419,897	266,716,480
Deposits held with Mauritius Revenue Authority	572,612,438	644,858,613
Other Deposits	2,481,505,939	2,793,496,035
<b>Total</b>	<b>3,179,538,274</b>	<b>3,705,071,128</b>
- Within one year	1,930,568,243	2,684,952,599
- After one year	1,248,970,031	1,020,118,529
<b>Total</b>	<b>3,179,538,274</b>	<b>3,705,071,128</b>

## NOTES TO THE FINANCIAL STATEMENTS

The amount of liabilities recognised in respect of Grants that are subject to conditions are Rs 125,419,897 (2023: Rs 266,716,480).

## 17. SOCIAL BENEFITS

	30 June 2024	30 June 2023
	Rs	Rs
<b>Balance as at 01 July</b>	<b>295,394,495</b>	<b>154,444,800</b>
Payments made during the year	(63,366,247,466)	(49,170,221,173)
Charge for the year	63,211,931,091	49,311,170,868
<b>Balance as at 30 June</b>	<b>141,078,120</b>	<b>295,394,495</b>
- Within one year	141,078,120	295,394,495
- After one year	-	-
<b>Total</b>	<b>141,078,120</b>	<b>295,394,495</b>

The total expenses for Social Benefits analysed by Social Benefit Schemes are shown below:

	30 June 2024	30 June 2023
	Rs	Rs
Social Aid- Pension	260,852,394	282,489,112
Cyclone Allowance	165,500	225,250
Incontinence Allowance	78,578,400	72,554,431
Medical Allowance	2,747,543	2,704,638
Income Support-UHR	248,683,414	68,656,603
Funeral Grant	44,660,740	42,927,745
Child Allowance Attending school	3,378,510	4,325,400
Basic Retirement Pension	39,825,569,127	33,074,557,634
Basic Widow Pension	2,588,719,050	2,301,486,510
Basic Invalid Pension	4,422,638,079	3,987,464,288
Basic Orphan Pension	55,974,500	48,364,000
Child Allowance	365,219,958	277,439,514
Other Basic Pensions	1,586,399,224	1,563,443,865
CSG Benefits	2,844,520,000	2,207,038,629
Poverty and Empowerment	570,119,275	304,339,014
Bad Weather Allowance	218,922,225	120,813,400
Closed Season Allowance	6,500,000	5,490,675
Foster Care	14,170,146	9,315,586
Negative Income Tax Allowance	35,922,400	38,731,191
Special Allowance/ Allowance icw National Minimum Wage	1,059,390,606	573,803,383
CSG Income Allowance	7,290,000,000	4,325,000,000
Housing Loan Relief Scheme	345,000,000	-
CSG Child Allowance	880,000,000	-
Independence Allowance	463,800,000	-
	<b>63,211,931,091</b>	<b>49,311,170,868</b>



## NOTES TO THE FINANCIAL STATEMENTS

The table below provides the characteristics of social benefits schemes:

Nature of social benefits	Key Features of Social Benefit Schemes			Funding of scheme	Factors influencing level of expenditure	Amendments to social benefit schemes during the reporting period	
	Legislative framework governing scheme	Main eligibility Criteria	Reference where additional information about the scheme be obtained			Description of significant amendments	Description of expected effect of amendments
Negative Income Tax (NIT)	The Income Tax Act	Refer to Section 150A Income Tax Act	MRA Website	Budget Appropriation	Changes in Legislation, Increase/Decrease in number of individuals qualifying for the schemes, based on the eligibility criteria.		
Special Allowance	The Workers Right Act and Workers Right Act Regulations (Payment of Special Allowance)	Refer to Section 33A and 124 of The Workers Right Act and Workers Right Act Regulations (Payment of Special Allowance) 2022 and 2023	MRA Website	Budget Appropriation	Changes in Legislation, Increase/Decrease in number of individuals qualifying for the schemes, based on the eligibility criteria.	Scheme ended in December 2023	
CSG Income Allowance	The Social Contribution and Social Benefits Act	Refer to Sub-Part IIIB of The Social Contribution and Social Benefits Act	MRA Website	Budget Appropriation	Changes in Legislation, Increase/Decrease in number of individuals qualifying for the schemes, based on the eligibility criteria.	As from July 2023, an Allowance of Rs 2,000 is payable to eligible employees and self-employed individuals whose total income/emoluments and any basic retirement or widow's pension do not exceed Rs 25,000 and an Allowance of Rs 1,000 is payable to eligible employees and self-employed individuals whose total income/emoluments and any basic retirement or widow's pension are above Rs 25,000 but not exceeding Rs 50,000.	Additional fund disbursed

## NOTES TO THE FINANCIAL STATEMENTS

Nature of social benefits	Key Features of Social Benefit Schemes			Funding of scheme	Factors influencing level of expenditure	Amendments to social benefit schemes during the reporting period	
	Legislative framework governing scheme	Main eligibility Criteria	Reference where additional information about the scheme be obtained			Description of significant amendments	Description of expected effect of amendments
Housing Loan Relief Scheme	Income Tax Act	Refer to Section 150G of the Income Tax Act	MRA Website	Budget Appropriation	Changes in Legislation, Increase/Decrease in number of individuals qualifying for the schemes, based on the eligibility criteria.		
CSG Child Allowance - Rs 2,000 Monthly	The Social Contribution and Social Benefits Act	Refer to Sub-Part IIIC of The Social Contribution and Social Benefits Act	MRA Website	Budget Appropriation	Changes in Legislation, Increase/Decrease in number of individuals qualifying for the schemes, based on the eligibility criteria.		
Independence Allowance - Rs 20,000	The Social Contribution and Social Benefits Act	Refer to Sub-Part IIID of The Social Contribution and Social Benefits Act	MRA Website	Budget Appropriation	Changes in Legislation, Increase/Decrease in number of individuals qualifying for the schemes, based on the eligibility criteria.		
Social Aid- Pension	Social Aid Act	Item 1-17 as per Provisions in Social Aid Act, 1983 and Social Aid Regulations, 1984	Social Aid Act	Budget Appropriation	Depending on number of applications received	New budgetary measures and new policies	Wider coverage of vulnerable people and increase in financial implications
Cyclone	Social Aid Act		Social Aid Act	Budget Appropriation	Natural Disasters		

## NOTES TO THE FINANCIAL STATEMENTS

Nature of social benefits	Key Features of Social Benefit Schemes			Funding of scheme	Factors influencing level of expenditure	Amendments to social benefit schemes during the reporting period	
	Legislative framework governing scheme	Main eligibility Criteria	Reference where additional information about the scheme be obtained			Description of significant amendments	Description of expected effect of amendments
Incontinence Allowance	Social Aid Act	Item 1-17 as per Provisions in Social Aid Act, 1983 and Social Aid Regulations, 1984	Social Aid Act	Budget Appropriation	Depending on number of applications received	New budgetary measures and new policies	Wider coverage of vulnerable people and increase in financial implications
Medical Allowance	Social Aid Act		Social Aid Act	Budget Appropriation			
Unemployment Hardship Relief	Social Aid Act		Social Aid Act	Budget Appropriation			
Income Support-UHR	Social Aid Act		Social Aid Act	Budget Appropriation			
Funeral Grant	Social Aid Act		Social Aid Act	Budget Appropriation			
Child Allowance Attending school	Social Aid Act		Social Aid Act	Budget Appropriation			
Basic Retirement Pension	National Pension Act	Age of 60 yrs	National Pension Act	Budget Appropriation	Economic	New budgetary measures and new policies	Wider coverage of vulnerable people and increase in financial implications
Widow's Basic Pension	National Pension Act	Should be below the age of 60 and was either civilly married to late partner or religiously married and registered with Muslim Family Council	National Pension Act	Budget Appropriation	Economic		
Invalid's Basic Pension	National Pension Act	Should be below the age of 60 and suffers from a disability of at least 60% for a period of 12 months.	National Pension Act	Budget Appropriation	Economic		
Orphan's Pension	National Pension Act	Child whose both parents have passed away. The child should be below the age of 23.	National Pension Act	Budget Appropriation	Economic		

## NOTES TO THE FINANCIAL STATEMENTS

Nature of social benefits	Key Features of Social Benefit Schemes			Funding of scheme	Factors influencing level of expenditure	Amendments to social benefit schemes during the reporting period	
	Legislative framework governing scheme	Main eligibility Criteria	Reference where additional information about the scheme be obtained			Description of significant amendments	Description of expected effect of amendments
Child's Allowance	National Pension Act	Beneficiaries of Basic Pension are entitled to the child allowance	National Pension Act	Budget Appropriation	Economic	New budgetary measures and new policies	Wider coverage of vulnerable people and increase in financial implications
Other Basic Pensions	National Pension Act	Carer's Allowance to beneficiaries of Invalid's Basic Pension & Basic Retirement Pension who needs the constant care & attendance of another person. Guardian Allowance to beneficiaries of Orphan's Pension.	National Pension Act	Budget Appropriation	Economic		
CSG Benefits	The Social Contribution and Social Benefits Act	Person of 65 years and above	The Social Contribution and Social Benefits Act	Budget Appropriation	Economic	New budgetary measures and new policies	Wider coverage of vulnerable people and increase in financial implications

## NOTES TO THE FINANCIAL STATEMENTS

Nature of social benefits	Key Features of Social Benefit Schemes			Funding of scheme	Factors influencing level of expenditure	Amendments to social benefit schemes during the reporting period	
	Legislative framework governing scheme	Main eligibility Criteria	Reference where additional information about the scheme be obtained			Description of significant amendments	Description of expected effect of amendments
Poverty and Empowerment	Regulations 2019 made under section 12 of the Social Integration and Empowerment Act 2016	Households registered and found eligible under the Social Register of Mauritius	(i) Regulations 2019 made under section 12 of the Social Integration and Empowerment Act 2016 (ii) Website: <a href="http://socialintegration.govmu.org">socialintegration.govmu.org</a>	Budget Appropriation	Level of expenditure is based on the actual number of eligible households which fluctuates depending on new eligible households and/or households moving out of the register.		
Bad Weather Allowance	Social Security Act	Registered fishers who have their card signed and stamped.	Registered fishers are informed of changes by officers of the ministry.	Funded by Ministry of Social Security through Departmental Warrant.	Change in number of fishers, number of days stated as bad weather as per Meteorological Report and change in rate paid	Newly registered fishers must be present during bad weather days for cleaning of coast line and landing station plus card must be signed and stamped - new condition (budget speech) as from June 2023. Increase in rate per day i.e from Rs 575 to Rs 650	Increase in amount to be paid
Closed Season Allowance	Fisheries Act (closed period from 01 Oct 2023 to end of Feb 2024. Closed for reproduction of fish and to protect the fauna of sea)	Only Net Fishers	Net fishers are informed of changes by officers of the ministry.	Funded by Ministry of Social Security through Departmental Warrant.	Change in number of Net fishers, and in rate paid	Increase in rate per day i.e from Rs 575 to Rs 650	Increase in amount to be paid

## NOTES TO THE FINANCIAL STATEMENTS

Nature of social benefits	Key Features of Social Benefit Schemes			Funding of scheme	Factors influencing level of expenditure	Amendments to social benefit schemes during the reporting period	
	Legislative framework governing scheme	Main eligibility Criteria	Reference where additional information about the scheme be obtained			Description of significant amendments	Description of expected effect of amendments
Foster Care Allowance	The Children's Act 2020	1.Prior approval of the Ministry required to be registered as foster parent 2.Child assigned to the foster parent by court order 3.An amount of Rs 12,000 is being paid monthly to any registered foster parent who foster a child.	Website of Ministry of Gender Equality and Family Welfare	Government Funding through Ministry of Gender Equality and Family Welfare.	Number of children placed in Foster Care.		

## NOTES TO THE FINANCIAL STATEMENTS

## 18. PROVISIONS

The movement in Provisions are shown below:

	30 June 2024	30 June 2023
	Rs	Rs
<b>Balance as at 01 July</b>	<b>40,000,000</b>	<b>50,000,000</b>
Charge for the year*	523,923,243	18,842,334
Payment	(33,423,243)	(28,842,334)
<b>Balance as at 30 June</b>	<b>530,500,000</b>	<b>40,000,000</b>

\*This includes provision of an amount of Rs 494,000,000 made on account of a contractual liability towards African Vaccine Acquisition Trust and Pfizer for the supply of COVID-19 Vaccines.

## 19. LEASE LIABILITIES

The carrying amounts of the lease liabilities and the movements during the year are shown below:

	30 June 2024	30 June 2023
	Rs	Rs
<b>Balance as at 01 July</b>	<b>11,267,368,099</b>	<b>11,456,743,848</b>
Additions	774,274,355	672,829,581
Repayment as per contractual term	(1,591,490,222)	(1,553,756,629)
Interest Accrued	674,883,725	692,721,172
Termination	(340,580,075)	(1,169,873)
<b>Balance as at 30 June</b>	<b>10,784,455,882</b>	<b>11,267,368,099</b>

	30 June 2024	30 June 2023
	Rs	Rs
- Within one year	806,807,791	890,200,378
- After one year	9,977,648,091	10,377,167,721
<b>Total</b>	<b>10,784,455,882</b>	<b>11,267,368,099</b>

The maturity analysis of lease liabilities is as follows:

	30 June 2024	30 June 2023
	Rs	Rs
Less than 1 year	806,807,791	890,200,378
Between 1 to 5 years	3,006,520,639	2,837,911,631
Between 5 to 10 years	3,361,711,998	3,188,681,690
Over 10 years	3,609,415,454	4,350,574,400
<b>Total</b>	<b>10,784,455,882</b>	<b>11,267,368,099</b>

## NOTES TO THE FINANCIAL STATEMENTS

**Amounts Recognised in Statement of Financial Performance:**

	30 June 2024	30 June 2023
	Rs	Rs
Depreciation expense on Right-of-Use Asset	1,164,536,398	1,187,733,245
Interest expense on Lease Liabilities	674,883,724	692,721,172
Short term lease expense (Refer to Note 34)	538,053,055	210,067,595
Gain on contract termination	18,062,292	47,888
<b>Total</b>	<b>2,395,535,469</b>	<b>2,090,569,900</b>

The total cash outflow for leases (principal and interest) amounted to Rs 1,566,968,529 (2023: Rs 1,553,756,629).

**20. GOVERNMENT DEBT**

	30 June 2024	30 June 2023
	Rs	Rs
<b>Domestic and External Debts (Excluding IMF SDR Allocations)</b>		
Government Securities	408,037,962,857	366,622,083,950
Domestic Loans	474,106,355	345,950,038
External Loans	65,832,899,628	63,840,958,516
<b>IMF SDR Allocations</b>	<b>14,578,755,632</b>	<b>14,273,956,878</b>
<b>Total</b>	<b>488,923,724,472</b>	<b>445,082,949,382</b>
- Within one year	122,966,008,121	80,363,057,428
- After one year	365,957,716,351	364,719,891,954
	<b>488,923,724,472</b>	<b>445,082,949,382</b>

Details of the total debt of the Government are provided in Statement J - Statement of Public Sector Debt as at 30 June 2024.

**A. Domestic and External Debts (Excluding IMF SDR Allocations)**

	30 June 2024	30 June 2023
	Rs	Rs
<b>Balance as at 01 July</b>	<b>430,808,992,504</b>	<b>392,647,328,874</b>
Cash Movement:		
- Issue/Receipt (N1)	147,999,455,255	146,503,956,464
- Redeemed/ Repayment (N2)	(124,669,662,570)	(126,780,226,024)
Non-cash Movement:		
- Direct Payments	203,957,499	493,342,653
- Capitalisation of Interest (N3)	49,085,413	45,716,891
- Losses on Foreign Exchange Transactions and Revaluation	1,171,920,384	2,102,357,007
- Other Changes (N4)	18,781,220,355	15,796,516,639
<b>Balance as at 30 June</b>	<b>474,344,968,840</b>	<b>430,808,992,504</b>
- Within one year	122,966,008,121	80,363,057,428
- After one year	351,378,960,719	350,445,935,076
<b>Total</b>	<b>474,344,968,840</b>	<b>430,808,992,504</b>



## NOTES TO THE FINANCIAL STATEMENTS

The maturity analysis of domestic and external debt is as follows:

	30 June 2024	30 June 2023
	Rs	Rs
Less than 1 year	122,966,008,121	80,363,057,428
Between 1 to 5 years	163,602,258,909	175,857,018,338
Between 5 to 10 years	87,844,174,308	80,419,605,967
Over 10 years	99,932,527,502	94,169,310,771
<b>Total</b>	<b>474,344,968,840</b>	<b>430,808,992,504</b>

N1: Issue/ Receipt relates to capital, premium and loans.

N2: Redeemed/Repayment relates to capital, discount, interest and loans.

N3: Capitalisation of interest includes those on conversion from Silver Retirement Bond to Silver Savings Bond, domestic loan and external debt.

N4: Other Changes pertain to non-exchange revenue and interest expense.

N5: Receipt of premium, repayment of interest and discount upon redemption have been reclassified as cash movement.

#### B. IMF SDR Allocations

The rupee equivalent of the total allocation of SDR 233,097,854 (2023: SDR 233,097,854) made to the Republic of Mauritius, that is, Rs 14,578,755,632 as at 30 June 2024 (2023: Rs 14,273,956,878) is shown as liability and is also included in the Statement J - Statement of Public Sector Debt as at 30 June 2024.

#### 21. FINANCIAL GUARANTEE LIABILITIES

	30 June 2024	30 June 2023
	Rs	Rs
<b>Balance as at 01 July</b>	<b>3,203,810,129</b>	<b>2,905,829,220</b>
Increases (New Guarantees)	103,206,981	425,685,771
Remeasurement	(136,763,018)	(148,325,056)
Expired*	-	(14,161,218)
Losses on Foreign Exchange Transactions and Revaluation	103,454,873	34,781,412
<b>Balance as at 30 June</b>	<b>3,273,708,965</b>	<b>3,203,810,129</b>
- Within one year	123,682,845	133,808,182
- After one year	3,150,026,120	3,070,001,947
<b>Total</b>	<b>3,273,708,965</b>	<b>3,203,810,129</b>

The maturity analysis of Financial Guarantee Liabilities is as follows:

	30 June 2024	30 June 2023
	Rs	Rs
Less than 1 year	123,682,845	133,808,182
Between 1 to 5 years	1,991,738,301	1,775,775,654
Between 5 to 10 years	846,032,289	902,207,604
Over 10 years	312,255,530	392,018,689
<b>Total</b>	<b>3,273,708,965</b>	<b>3,203,810,129</b>

\*Financial guarantee are derecognised when the obligation under the contract is discharged, cancelled or expired.

## NOTES TO THE FINANCIAL STATEMENTS

Details of the loan guaranteed by the Government as at 30 June 2024 are provided in Statement L - Statement of Contingent

Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government as at 30 June 2024.

## 22. EMPLOYEE BENEFIT OBLIGATIONS

	30 June 2024	30 June 2023
	Rs	Rs
Liability in respect of Defined Benefit Plan (Refer to Note 23)	149,859,960,526	149,859,960,526
Accrued Sick Leave	11,680,209,199	11,270,781,223
Accrued Vacation Leave	11,431,880,576	10,953,604,782
Accrued Passage Benefits	5,471,356,435	4,741,483,377
Accrued Bonus	1,082,206,515	781,652,453
<b>Total</b>	<b>179,525,613,251</b>	<b>177,607,482,361</b>
- Within one year	3,312,287,876	2,924,227,542
- After one year	176,213,325,375	174,683,254,819
<b>Total</b>	<b>179,525,613,251</b>	<b>177,607,482,361</b>

## 23. DEFINED BENEFIT PLAN

**Amounts Recognised in Statement of Financial Position at End of Year:**

	30 June 2024	30 June 2023
	Rs	Rs
Defined Benefit Obligations	149,859,960,526*	149,859,960,526
Fair Value of Plan Assets	-	-
<b>Liability Recognised</b>	<b>149,859,960,526</b>	<b>149,859,960,526</b>

\*The last actuarial valuation was carried out as at 30 June 2022.

	30 June 2024	30 June 2023
	Rs	Rs
<b><u>Amounts Recognised in Statement of Financial Performance:</u></b>		
Charge to Surplus or Deficit	8,864,279,898	8,418,397,476

**Amounts Recognised in Statement of Net Assets or Equity:****Remeasurements**

Net Assets or Equity	-	-
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The plan is a defined benefit arrangement for the employees and members of the Legislative Assembly and it is unfunded.

Weighted average duration of the defined benefit obligations: 13 years

(Calculated as a % change in PV of liabilities for a 1% change in discount rate)

The plan is exposed to actuarial risks such as longevity risk, salary increase risk and pension increase risk.

## NOTES TO THE FINANCIAL STATEMENTS

The cost of providing the benefits is determined using the Projected Unit Method. The principal assumptions used for the purpose of the actuarial valuation were as follows:

	30 June 2024	30 June 2023
Discount Rate*	5.15%	5.15%
Future Salary Increases	2.50%	2.50%
Future Pension Increases	1.50%	1.50%
Mortality before Retirement	Nil	Nil
Mortality in Retirement	PA (90) Tables rated down by 2 years	
Retirement Age	65 years	

\*This is determined by reference to market yields on bonds for the year ended 30 June 2022.

All other rates are that of 30 June 2022.

Significant actuarial assumptions for determination of the defined benefit obligations are discount rate and expected salary increase. The sensitivity analyses below have been determined based reasonably on possible changes of the assumptions occurring as at 30 June 2022:

- If the discount rate would be 100 basis points (one percent) higher (lower), the defined benefit obligations would decrease by Rs 17,144 million (increase by Rs 21,267 million) if all other assumptions were held unchanged.
- If the expected salary growth would increase (decrease) by 1%, the defined benefit obligations would increase by Rs 8,880 million (decrease by Rs 7,590 million) if all assumptions were held unchanged.
- If life expectancy would increase (decrease) by one year, the defined benefit obligations would increase by Rs 4,483 million (decrease by Rs 4,469 million) if all assumptions were held unchanged.

There may be interrelationships between the assumptions, especially between discount rate and expected salary increases, given that both depend to a certain extent on expected inflation rates. The analysis above abstracts from these interdependence between the assumptions.

### 24. NET ASSETS/EQUITY

The Net Assets/Equity is the net position of the Government after deducting all its liabilities from its assets at end of the year and comprises the following:

- a) Consolidated Fund (Cash basis);
- b) Accumulated (Deficits)/Surpluses; and
- c) Special Funds.

The value of Net Assets or Equity of the Government as at 30 June 2024 amounted to Rs 96,131,565,390 (2023 (Restated): Rs 119,624,873,073). The movement in the Net Assets/Equity is provided in Statement AC – Statement of Changes in Net Assets or Equity for the financial year ended 30 June 2024.

## NOTES TO THE FINANCIAL STATEMENTS

### (a) Consolidated Fund

Consolidated Fund has been established by Section 103 of the Constitution of the Republic of Mauritius. In accordance with Section 3 of the Finance and Audit Act, the Consolidated Fund has, during the year under review been:

- (i) credited with all the revenues of the Government and all other money properly accruing to it; and
- (ii) charged only with expenses on the authority of warrant issued by the Minister of Finance.

According to Section 104(4) of the Constitution and Sections 3(4)(a) and 3(4)(b) of the Finance and Audit Act, the Consolidated Fund should consist of the following:

- (i) The cash balance in respect of the Consolidated Fund (excluding Deposits and Special Funds) held at the Bank of Mauritius or in a commercial bank for day-to-day cash requirements;
- (ii) Deposit of money with a bank; and
- (iii) Investments with a financial institution, fund or in such securities as may be approved by the Minister.

### (b) Accumulated (Deficits)/Surpluses

This represents the accumulated deficits to date for the Government after making necessary adjustments for accrual accounting which is provided in Statement AC – Statement of Changes in Net Assets or Equity for the financial year ended 30 June 2024.

### (c) Special Funds

These are monies deposited with the Accountant-General by the various funds set up under the Finance and Audit Act. The total balance of Special Funds disclosed in Statement H – Statement of Special Funds Deposited with the Accountant-General as at 30 June 2024 amounted to Rs 15,080,797,854 and comprise fixed deposits at cost and cash balances to the amount of Rs 8,782,000,000 and Rs 6,298,797,854 respectively. Details of Special Funds are provided in Statement H – Statement of Special Funds Deposited with the Accountant-General as at 30 June 2024.

Special Funds in the Statement of Financial Position which amounts to Rs 15,113,279,985 (2023: Rs 33,265,211,104) includes investments at amortised cost of Rs 8,814,482,131 (2023: Rs 18,517,630,683)

A reconciliation of the figure of fixed deposits by Special Funds disclosed in Statement H – Statement of Special Funds Deposited with the Accountant-General to the figure reported under 'Special Funds' in Statement A – Statement of Financial Position is shown as follows:

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
<b>Opening Balance (at cost)</b>	<b>18,332,000,000</b>	<b>18,882,000,000</b>
Additions during the year	5,525,000,000	6,500,000,000
Redemption of fixed deposits	(15,075,000,000)	(7,050,000,000)
Closing Balance (at cost)	<b>8,782,000,000</b>	<b>18,332,000,000</b>
Total interest receivable	32,482,131	185,630,683
<b>Closing Balance (at amortised cost)</b>	<b>8,814,482,131</b>	<b>18,517,630,683</b>

## NOTES TO THE FINANCIAL STATEMENTS

## 25. TAXATION

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Taxes on Income and Profits	57,015,110,191	42,623,382,444
Taxes on Property	92,854,294	40,119,562
Taxes on Goods and Services	86,910,227,164	83,413,991,861
Taxes on International Trade and Transactions	1,839,654,085	1,825,221,519
Other Taxes	1,774,281,118	1,747,492,190
<b>Total</b>	<b>147,632,126,852</b>	<b>129,650,207,576</b>

## 26. GRANTS AND AID

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Grants from Foreign Governments	523,069,805	1,849,272,992
Grants from International Organisations	211,097,478	243,332,112
Grants from Other General Government Units	58,082,356	29,698,731
<b>Total</b>	<b>792,249,639</b>	<b>2,122,303,835</b>

## 27. OTHER TRANSFERS

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Transfer of Surplus Cash Balances from Statutory Bodies and Special Funds	562,965,596	-
Contribution in respect of Tourism Development Projects	8,681,123	28,125,000
Concessionary Loans	162,932,103	334,849,978
Goods in-kind	88,012,978	90,597,171
Others	-	65,000,000
<b>Total</b>	<b>822,591,800</b>	<b>518,572,149</b>

## NOTES TO THE FINANCIAL STATEMENTS

## 28. LICENCES

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Road Motor Vehicle Licences	1,851,305,128	1,806,832,770
Company and Other Licences	1,397,959,292	1,243,179,127
<b>Total</b>	<b>3,249,264,420</b>	<b>3,050,011,897</b>

## 29. DIVIDENDS

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Dividends from Quoted and Unquoted Investments	1,003,334,687	491,763,961
Similar Distributions from Quasi Corporations	1,422,206,189	798,589,061
<b>Total</b>	<b>2,425,540,876</b>	<b>1,290,353,022</b>

## 30. OTHER REVENUE

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Civil Service Family Protection Scheme	336,636,199	333,893,752
Miscellaneous Revenue	299,290,685	242,272,441
<b>Total</b>	<b>635,926,884</b>	<b>576,166,193</b>

## 31. EMPLOYEE COSTS

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Wages, Salaries, Compensations and Allowances	30,918,960,831	29,240,923,846
Contributions to Defined Contribution Plan, Family Protection Scheme, National Savings Fund and Social Contributions	2,308,390,330	2,119,886,018
Amount Recognised in respect of Defined Benefit Plans (Note 23)	8,864,279,898	8,418,397,476
Other Employee Benefits	7,066,134,558	9,560,219,710
<b>Total</b>	<b>49,157,765,617</b>	<b>49,339,427,050</b>

Other employee benefits include cash in lieu of vacation leave, cash in lieu of sick leave, passage benefits, cash in lieu of passage benefits, gratuity, travelling and transport, staff welfare amongst others.

## NOTES TO THE FINANCIAL STATEMENTS

## 32. GRANTS

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Donations and Contributions	663,788,283	544,975,693
Capital Grants	6,466,099,076	10,188,824,906
Current Grants	30,489,985,205	27,628,052,412
<b>Total</b>	<b>37,619,872,564</b>	<b>38,361,853,011</b>

## 33. SOCIAL BENEFITS

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Pension (Retirement, Widow, Invalid and Others)	48,844,519,938	41,252,755,811
Other Social Benefits	14,367,411,153	8,058,415,057
<b>Total</b>	<b>63,211,931,091</b>	<b>49,311,170,868</b>

## 34. OPERATING EXPENSES

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Cost of Utilities	962,796,321	939,236,139
Fuel and Oil	478,761,771	429,225,395
Rental Expense (N1)	594,367,453	430,090,987
Office Expenses	147,862,119	126,805,029
Maintenance	1,517,430,961	1,526,378,454
Cleaning Services	903,804,996	915,498,277
Medical Supplies, Drugs and Scientific Equipment	2,836,210,255	2,999,260,928
Travelling and Mission Expenses	226,740,893	216,975,106
Other Operating Expenses (N2)	4,128,079,612	4,028,945,611
<b>Total</b>	<b>11,796,054,381</b>	<b>11,612,415,926</b>

N1: For financial year 2023-2024, rental expense includes an amount of Rs 538,053,055 (2023: 210,067,595) in respect of short- term lease.

N2: For the financial year 2022-2023, expenses relating to agriculture amounted to Rs 7,088,877 was reclassified from Other Expenses (Others) to Operating Expenses (Other Operating Expenses).

## NOTES TO THE FINANCIAL STATEMENTS

## 35. OTHER EXPENSES

	Year Ended 30 June 2024	Year Ended 30 June 2023 Restated
	Rs	Rs
Transfers (N1)	3,314,807,702	3,691,825,549
Insurance	17,677,755	14,994,397
Compensation arising out of Government Liability	523,923,243	18,842,334
Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	135,728,164	192,901,121
Impairment Loss on Receivables from Exchange Transactions (N2)	112,251,583	335,714,033
Impairment Loss on Receivables from Non-Exchange Transactions (N3)	212,255,993	258,044,876
Impairment Loss – Exchange Transactions (Local Loans)	3,174,825	60,586,877
Receivables from Exchange Transactions Write-Off (N2)	-	16,602,780
Receivables from Non-Exchange Transactions Write-Off (N3)	97,516,316	14,371,974
Loans, Advances and Inventories Write-Off	12,861,641	131,467,033
Concessionary Loans	74,202,590	95,871,567
Financial Guarantee (Income) / Expense (Refer to Note 21)	(33,556,037)	263,199,497
Others (N4)	4,008,392,235	1,160,544,370
<b>Total</b>	<b>8,479,236,010</b>	<b>6,254,966,408</b>

N1: Refer to Note 39 (i) for details on the prior period adjustments.

N2: Refer to Note 6 – Receivables from Exchange Transactions

N3: Refer to Note 5 – Receivables from Non-Exchange Transactions

N4: For the financial year 2022-2023, expenses relating to agriculture amounted to Rs 7,088,877 was reclassified from Other Expenses (Others) to Operating Expenses (Other Operating Expenses).

## 36. FINANCE COSTS

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
Interest Expense on Domestic Debt	16,611,948,224	14,247,490,432
Interest Expense on External Debt	2,380,536,569	1,926,785,832
Interest Expense on Lease	674,883,724	692,721,172
Management Charges	36,391,857	33,238,182
<b>Total</b>	<b>19,703,760,374</b>	<b>16,900,235,618</b>



## NOTES TO THE FINANCIAL STATEMENTS

### 37. TRANSACTIONS WITH INTERNATIONAL FINANCIAL ORGANISATIONS

(i) IMF- Treasury Notes

Pursuant to Section 4(3) of the International Financial Organisations Act, non-interest bearing demand notes have been issued by the Government to the IMF, as part of the Quota subscription of the Republic of Mauritius. The value of the notes as at 30 June 2024 stood at Rs 6,389,590,000 (2023: Rs 6,092,370,000).

(ii) Other International Financial Organisations

Pursuant to Section 4(3) of the International Financial Organisations Act, the Government has also issued non-negotiable securities to the International Development Association. The value of securities as at 30 June 2024 stood at Rs 9,196,738 (2023: Rs 9,196,738).

### 38. COMPARISON OF BUDGET AND ACTUAL AMOUNTS

The approved budget is in respect of revenue estimates and Government expenditure, both recurrent and capital, appropriated by votes for the financial year ended 30 June 2024. The original estimates of expenditure amounting to Rs 174,800 million (2023: Rs 152,000 million) were passed by the National Assembly on 21 June 2023 and Supplementary Estimates amounting to Rs 6,700 million (2023: Rs 5,417 million) were passed on 12 June 2024.

The Statements AE and AF - Statement of Comparison of Budget Estimates and Actual Amounts for the financial year ended 30 June 2024 are prepared on the same basis as the budget.

(i) *Explanation between Original and Total Provisions (Final Budget)*

The amounts presented under 'Total Provisions' in - Statements AE and AF - Statement of Comparison of Budget Estimates and Actual Amounts for the financial year ended 30 June 2024 differed from the original estimates as there was a Supplementary Estimates approved and also funds were transferred or re-allocated in accordance with the Virement Rules.

(ii) *Explanation of material differences between Original Estimates and Actual Amounts*

The table hereunder provides the explanation for material variances:

Budget line item	Variance amount Rs	Variance percentage	Explanation
Recurrent Revenue	(16,927,746,210)	(9.6%)	<p>The shortfall in recurrent revenue was mainly due to the following:</p> <ul style="list-style-type: none"> <li>(i) lower than expected collections of VAT, Excise Duties and Gambling Taxes owing to lower growth of consumption of goods and services, and receipts from corporate tax;</li> <li>(ii) Lower receipts under the Social Contribution;</li> <li>(iii) delays in the implementation of some grant-funded programmes; and</li> </ul>

## NOTES TO THE FINANCIAL STATEMENTS

Budget line item	Variance amount Rs	Variance percentage	Explanation
			(iv) non-payment of interest by the Central Water Authority and the Wastewater Management Authority, amongst others, on the loans they owed to Government.
Recurrent Expenditure	4,151,317,913	2.3%	<p>The increase in recurrent expenditure was mainly due to:</p> <ul style="list-style-type: none"> <li>(i) higher spending on medicines, vaccines and medical disposables to cater for new health facilities, increase in prices, and settlement of arrears of these goods;</li> <li>(ii) increase in interest rates and issuance of higher amount of Government Securities;</li> <li>(iii) provision of additional grants to some public bodies, namely Mauritius Revenue Authority, Rodrigues Regional Assembly, Local Authorities, Special Education Needs Authority, and Higher Education Commission, to cater for increase in their operating costs.</li> <li>(iv) increase in the CSG Retirement Allowance by Rs 1,500 monthly as from January 2024 to those aged 75 and above as well as increase in rates of basic pensions by Rs 2,500 monthly with effect from 1<sup>st</sup> April 2024; and</li> <li>(v) payment of compensation to the tune of Rs 1.9 billion to Patel Engineering Limited following the award delivered by the Permanent Court of Arbitration in respect of termination of the lease agreement over a plot of land situated at Les Salines.</li> </ul> <p>These higher spending were partly offset by funds that were appropriated for Contingencies as well as lower expenditure under:</p> <ul style="list-style-type: none"> <li>(i) compensation of employees mainly due to delays in the filling of vacancies; and</li> <li>(ii) subsidies as a result of lower disbursement under the Bus Modernisation Scheme.</li> </ul>
Capital Revenue	(1,234,328,440)	51.9%	Capital revenue was lower due to delays in the implementation of some grant-funded capital projects.
Capital Expenditure	(5,299,244,789)	24.3%	<p>Capital expenditure was lower mainly because of the following:</p> <ul style="list-style-type: none"> <li>(i) delays in the implementation of some projects such as <ul style="list-style-type: none"> <li>• construction of the Mauritius Disciplined Forces Academy, Hospitals, Forensic Science Laboratory and the Building for the National Archives and National Library; and</li> <li>• acquisition of Tugs, Offshore Patrol Vessel, IT and High-Tech Equipment, and LAVIMS Project;</li> </ul> </li> </ul>

## NOTES TO THE FINANCIAL STATEMENTS

Budget line item	Variance amount Rs	Variance percentage	Explanation
			<p>(ii) lower disbursement of capital grant to Local Authorities and Rodrigues Regional Assembly in view of delays in the implementation of some projects;</p> <p>(iii) lower transfers to the National Resilience Fund; and</p> <p>(iv) delays in the implementation of Pipe Replacement and Water Distribution Programmes.</p> <p>These were offset by additional expenditure required for construction of roads, acquisition of security equipment and construction of Mediclinics.</p>
Net Acquisition of Financial Assets	310,322,608	8.6%	<p>The increase in net acquisition of financial assets was mainly due to:</p> <p>(i) purchase of SDRs under the IMF Voluntary Trading Arrangement of the International Monetary Fund; and</p> <p>(ii) lower reimbursement of loans by the Central Water Authority and the Wastewater Management Authority, amongst others.</p> <p>The increase in net financial assets was partly offset by lower disbursement of loans to public bodies and sales of SDRs.</p>

**39. PRIOR PERIOD ADJUSTMENTS**

Adjustments have been made to the comparative figures presented in the Statement A – Statement of Financial Position as at 30 June 2024 and Statement AC - Statement of Changes in Net Assets or Equity for the financial year ended 30 June 2024. These changes have also resulted in the restatement of certain comparative figures presented in the Statements AA and AB – Statement of Financial Performance for the financial year ended 30 June 2024.

**(i) Payables**

Payables was understated by Rs 1,115,132,433 in the financial year 2022-2023 representing amount payable to the State Trading Corporation (STC) with respect to the STC's deficit in its Subsidy Account. In this respect, the prior period figures have been restated retrospectively by Rs 243,164,854 and Rs 871,967,579 for the financial year 2022-2023 and 2021-2022, respectively.

## NOTES TO THE FINANCIAL STATEMENTS

The effects of the above changes are illustrated below:

	Year Ended 30 June 2023	Increase/ (Decrease)	Year Ended 30 June 2023 (Restated)
	Rs	Rs	Rs
<b>Statement of Financial Performance (Classification of Expenses by Nature) (extract)</b>			
<b>Expenses</b>			
Operating Expenses (N1)	11,605,327,049	7,088,877	11,612,415,926
Financial Guarantee Expense (N1)	263,199,497	(263,199,497)	-
Other Expenses (N1 & N2)	5,755,690,934	499,275,474	6,254,966,408

N1: An amount of Rs 7,088,877 was reclassified from Other Expenses to Operating Expenses and an amount of Rs 263,199,497 was reclassified from Financial Guarantee Expense to Other Expenses.

N2: This includes an amount of Rs 243,164,854 representing amount payable to the STC with respect to the STC's deficit in its Subsidy Account.

## NOTES TO THE FINANCIAL STATEMENTS

	30 June 2023 (Adjusted) Rs	Increase/ (Decrease) Rs	30 June 2023 (Restated) Rs	30 June 2022 Rs	Increase/ (Decrease) Rs	01 July 2022 (Restated) Rs
<b>Statement of Financial Position (extract)</b>						
<b>LIABILITIES</b>						
<b>Non-Current Liabilities</b>						
Payables	882,659,443	243,164,854	1,125,824,297	413,200	871,967,579	872,380,779
<b>NET ASSETS OR EQUITY</b>						
Accumulated Surpluses/ Deficits	(7,602,455,408)	(243,164,854)	(7,845,620,262)	23,686,337,838	(871,967,579)	22,814,370,259

## NOTES TO THE FINANCIAL STATEMENTS

## 40. RECONCILIATION: BUDGETARY RESULT WITH DEFICIT

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Rs
<b>Budget Balance as presented in the Statement of Comparison of Budget Estimates and Actual Amounts (Statement AF)</b>	<b>(37,959,210,471)</b>	<b>(29,781,230,575)</b>
Net movement in Prepayments	(2,195,544)	14,982,584
Net movement in Payables	(105,920,729)	(1,386,875,717)
Net movement in Inventories	660,516,167	403,717,287
Depreciation and Amortisation	(6,512,812,404)	(6,393,112,228)
Net Movement in Investments	7,509,960,820	3,742,463,084
Loss on Foreign Exchange Transactions and Revaluation	(899,515,876)	(1,867,660,921)
Subscriptions to International Organisations	(225,219,792)	(187,873,949)
Capitalisation of Dividends	123,398,348	53,796,541
Net movement in Loan to Statutory Bodies, Private Bodies and Other Bodies	483,637,989	359,270,070
Net movement in Receivables	9,861,667,276	2,486,160,957
Net Movement in Non-Financial Assets	8,317,839,811	9,952,817,077
Net Movement in Employee Benefits Obligations	(1,918,130,890)	(3,632,330,256)
Net movement in Financial Guarantee Liabilities	33,556,037	(263,199,497)
Net movement in Government Debt	(992,231,546)	(231,439,415)
Net movement in Provisions	(490,500,000)	10,000,000
Net movement in Leases	934,668,787	861,083,345
Net movement in Biological Assets	2,487,045	8,731,179
<b>Deficit as presented in the Statement of Financial Performance (Statements AA &amp; AB)</b>	<b>(21,178,004,972)</b>	<b>(25,850,700,434)</b>

## NOTES TO THE FINANCIAL STATEMENTS

## 41. RECONCILIATION: DEFICIT WITH NET CASH FLOWS FROM OPERATING ACTIVITIES

	Year Ended 30 June 2024	Year Ended 30 June 2023
	Rs	Restated Rs
<b>(Deficit) as presented in the Statement of Financial Performance (Statements AA &amp; AB)</b>	<b>(21,178,004,972)</b>	<b>(25,850,700,434)</b>
<b>(Gains)/Losses Adjustments</b>		
Adjustments in respect of Foreign Exchange Transactions and Revaluation	899,515,876	1,867,660,921
	<b>899,515,876</b>	<b>1,867,660,921</b>
<b>Non-Cash Adjustments</b>		
Net Movement in Loan to Statutory Bodies, Private bodies and Other bodies	(483,637,989)	(447,651,787)
Net Movement in Receivables	(9,861,667,276)	(2,486,160,957)
Capitalisation of Dividends	(123,398,348)	(53,796,541)
Loan and Advances Written-Off	5,568,625	123,844,305
Net Movement in Investments	(7,509,960,820)	(3,742,463,084)
Depreciation and Amortisation	6,512,812,404	6,393,112,228
Net Movement in Non-Financial Assets	(108,246,791)	(930,713,304)
Net Movement in Employee Benefits Obligations	1,918,130,890	3,632,330,256
Interest and other Adjustments in respect of Government Debt	1,946,260,526	1,456,647,087
Net Movement in Financial Guarantee Liabilities	(33,556,037)	263,199,497
Net Movement in Leases	(934,668,787)	(861,083,345)
Net Movement in Provisions	490,500,000	(10,000,000)
Net Movement in Biological Assets	(2,487,045)	(8,731,179)
	<b>(8,184,350,648)</b>	<b>3,328,533,176</b>
<b>Working Capital Movement</b>		
(Increase)/ Decrease in Advances	(372,036,749)	879,792,551
(Increase) in Inventories	(660,516,167)	(403,717,287)
Decrease/(Increase) in Prepayments	2,195,544	(14,982,584)
Increase in Payables	191,012,090	1,107,210,451
(Decrease) in Deposits	(453,286,677)	(1,378,077,282)
(Decrease)/ Increase in Social Benefits	(154,316,375)	140,949,695
(Decrease) in Special Funds	(17,998,782,568)	(1,793,663,891)
	<b>(19,445,730,902)</b>	<b>(1,462,488,347)</b>
<b>Classification Adjustments</b>		
Dividends	(2,302,142,528)	(1,236,556,481)
Repayment of Lease Liabilities	892,084,535	861,035,457
	<b>(1,410,057,993)</b>	<b>(375,521,024)</b>
<b>Net Cash flows from Operating Activities</b>	<b>(49,318,628,639)</b>	<b>(22,492,515,708)</b>

## NOTES TO THE FINANCIAL STATEMENTS

## 42. RECONCILIATION: BUDGETARY RESULT WITH NET CASH FLOW

	Operating Activities Rs	Investing Activities Rs	Financing Activities Rs	Total Rs
<b>Budget Balance as presented in the Statement of Comparison of Budget Estimates and Actual Amounts (Statement AF)</b>	<b>(29,463,737,473)</b>	<b>(8,495,472,998)</b>	<b>-</b>	<b>(37,959,210,471)</b>
<b>Basis Differences</b>				
Interest Accrued	949,569,467	-	-	949,569,467
Interest Capitalised	2,248,840	-	-	2,248,840
(Increase)/Decrease in Advances	(366,468,124)	965,110	-	(365,503,014)
(Decrease) in Deposits	(453,286,677)	-	-	(453,286,677)
(Decrease) in Payables	(69,225,010)	(305,823,245)	-	(375,048,255)
(Increase) in Investments and Other Securities	-	(9,248,384,843)	-	(9,248,384,843)
Proceeds from sale of investments	-	15,730,826,060	-	15,730,826,060
(Increase) in Loans to Statutory, Private and Other Bodies	-	(132,287,034)	-	(132,287,034)
Net movement in Non-Financial Assets	(285,879,981)	285,879,981	-	-
Dividends	(2,302,142,528)	2,302,142,528	-	-
Subscriptions to International Organisations	(225,219,792)	-	-	(225,219,792)
Borrowings increase	-	-	40,187,815,953	40,187,815,953
Direct Payment by Funding Agency	2,210,672	201,746,827	-	203,957,499
Net movement in Leases	892,084,535	-	(892,084,535)	-
Non-cash adjustment relating to investments	-	(500,000,000)	-	(500,000,000)
<b>Entity Differences</b>				
Special Funds (net)	(17,998,782,568)	-	-	(17,998,782,568)
<b>Actual Amount as presented in the Statement of Cash Flow (Statement AD)</b>	<b>(49,318,628,639)</b>	<b>(160,407,614)</b>	<b>39,295,731,418</b>	<b>(10,183,304,835)</b>



## NOTES TO THE FINANCIAL STATEMENTS

## 43. FINANCIAL INSTRUMENTS

## A. CATEGORIES OF FINANCIAL INSTRUMENTS

The table below shows the classification and measurements basis for the different categories of financial assets and their respective balances:

At 30 June 2024

Category	Cash and Cash Equivalents	Cost	Amortised Cost	Fair Value Through Surplus or Deficit	Total
	Rs	Rs	Rs	Rs	Rs
Cash and Cash Equivalents	14,852,531,666	-	-	-	14,852,531,666
Receivables from Non- Exchange Transactions	-	45,794,138,416	-	-	45,794,138,416
Receivables from Exchange Transactions	-	1,489,645,566	-	-	1,489,645,566
<u>Loans and Advances</u>					
Loans	-	-	11,067,908,088	-	11,067,908,088
Advances	-	3,614,909,246	-	-	3,614,909,246
<u>Investments</u>					
Equity Investments (Quoted Investments, Unquoted Investments, Equity Participation)	-	-	-	130,377,384,106	130,377,384,106
Redeemable Preference Shares	-	-	-	200,000,000	200,000,000
Other Investments	-	-	9,401,801,339	-	9,401,801,339
<u>Other Financial Assets</u>					
IMF SDR Deposits	-	12,846,592,009	-	-	12,846,592,009
IMF Reserve Tranche Position	-	2,380,575,978	-	-	2,380,575,978
<b>Total Financial Assets</b>	<b>14,852,531,666</b>	<b>66,125,861,215</b>	<b>20,469,709,427</b>	<b>130,577,384,106</b>	<b>232,025,486,414</b>

## NOTES TO THE FINANCIAL STATEMENTS

At 30 June 2023

Category	Cash and Cash Equivalents	Cost	Amortised Cost	Fair Value Through Surplus or Deficit	Total
	Rs	Rs	Rs	Rs	Rs
Cash and Cash Equivalents	24,802,518,512	-	-	-	24,802,518,512
Receivables from Non-Exchange Transactions	-	21,286,961,546	-	-	21,286,961,546
Receivables from Exchange Transactions	-	1,313,772,463	-	-	1,313,772,463
<u>Loans and Advances</u>					
Loans	-	-	10,418,726,363	-	10,418,726,363
Advances	-	3,249,406,232	-	-	3,249,406,232
<u>Investments</u>					
Equity Investments (Quoted Investments, Unquoted Investments, Equity Participation)	-	-	-	119,344,041,797	119,344,041,797
Redeemable Preference Shares	-	-	-	200,000,000	200,000,000
Other Investments	-	-	19,108,849,811	-	19,108,849,811
<u>Other Financial Assets</u>					
IMF SDR Deposits	-	12,100,561,354	-	-	12,100,561,354
IMF Reserve Tranche Position	-	2,540,585,086	-	-	2,540,585,086
<b>Total Financial Assets</b>	<b>24,802,518,512</b>	<b>40,491,286,681</b>	<b>29,527,576,174</b>	<b>119,544,041,797</b>	<b>214,365,423,164</b>

The table below shows the classification and measurements basis for the different categories of financial liabilities and their respective balances at:

At 30 June 2024

Category	Cost	Amortised Cost	Total
	Rs	Rs	Rs
Payables	-	3,484,431,117	3,484,431,117
Deposits	-	3,179,538,274	3,179,538,274
<u>Government Debt</u>			
Government Securities, Domestic and External Loans	-	474,344,968,840	474,344,968,840
IMF SDR Allocations	14,578,755,632	-	14,578,755,632
Financial Guarantee Liabilities	-	3,273,708,965	3,273,708,965
<b>Total Financial Liabilities</b>	<b>14,578,755,632</b>	<b>484,282,647,196</b>	<b>498,861,402,828</b>

## NOTES TO THE FINANCIAL STATEMENTS

At 30 June 2023

Category	Cost	Amortised Cost	Total
	Rs	Restated Rs	Rs
Payables	-	3,033,856,744	3,033,856,744
Deposits	-	3,705,071,128	3,705,071,128
<b>Government Debt</b>			
Government Securities, Domestic and External Loans	-	430,808,992,504	430,808,992,504
IMF SDR Allocations	14,273,956,878	-	14,273,956,878
Financial Guarantee Liabilities	-	3,203,810,129	3,203,810,129
<b>Total Financial Liabilities</b>	<b>14,273,956,878</b>	<b>440,751,730,505</b>	<b>455,025,687,383</b>

**B. FINANCIAL RISK MANAGEMENT**

Government activities are exposed to various risks comprising mainly interest rate risk, foreign exchange risk, liquidity risk and refinancing risk. Given that there is a trade-off between cost and risk, Government's debt management strategy aims at minimising the cost of the debt portfolio whilst at the same time ensuring that risks associated with Financial Assets-loans granted to Statutory bodies, Private bodies and Other bodies are mitigated. The main risks as well as the risk management policies to address them, are outlined below:

**(i) Interest Rate Risk**

Government is exposed to interest rate risk as the rate of interest might increase resulting in additional costs. In relation to Domestic Debt, almost 98% of Government securities have been issued at a fixed rate of interest.

With regard to External Debt, the share of variable interest rate loans represented 56.8% of the total External Debt as at 30 June 2024 (2023: 54.4%). To mitigate this risk, the strategy in place is to have a nearly balanced mix of fixed and variable interest rate loans over the medium term. Accordingly, preference is being given to contract new loans at a fixed interest rate.

***Interest Rate Sensitivity Analysis***

Government is exposed to interest rate risk as interest rates in relation to inflation-indexed bonds (assuming changes in interest and inflation rate are correlated) and variable interest rate external debts may change. The table below details the sensitivity analysis to a 10 basis points (bp) increase and decrease in the interest rate:

## NOTES TO THE FINANCIAL STATEMENTS

	Increase/Decrease Basis Points	Year Ended 30 June 2024 Rs Million	Year Ended 30 June 2023 Rs Million
<b>Government Debt:</b>			
<u>Inflation-Indexed Bonds:</u>			
<u>(Excluding those classified under External Debt)</u>			
Impact on Surplus or Deficit	+10 bp	+10	+10
Impact on Surplus or Deficit	-10 bp	-10	-10
<u>External Debt:</u>			
Impact on Surplus or Deficit	+10 bp	+49	+46
Impact on Surplus or Deficit	-10 bp	-49	-46

Based on the above table, it can be noted that an increase/decrease of 10 basis points in interest rates would result in an increase/decrease in the interest payments by about Rs 59 million for the financial year 2023-24 (2022-2023: Rs 56 million).

Floating-rate loans granted to Statutory bodies, Private bodies and Other bodies are subject to market interest rate fluctuations, which may lead to increased costs in servicing the debt and non-settlement by entities. Mitigation strategies include monitoring of market conditions, back-to-back loans on same terms and conditions as the original loan, revision of the terms of the loans and conversion of loans into equity amongst others.

(ii) Foreign Exchange Risk

Exposure to exchange rate risks arise as transactions denominated in foreign currencies are undertaken by Government. The strategy has been to minimise exposure to exchange rate risks by having greater recourse to domestic financing and to align the currency composition of public sector external debt to that of export earnings of the country.

Accordingly, the share of External Debt in Government debt portfolio stood at 17.4% at 30 June 2024 (Based on nominal value) (2023: 18.7%). The currency composition of foreign debt has also been diversified. In addition, the foreign currency risk is mitigated by maintaining bank accounts denominated in foreign currencies.

**Foreign Currency Sensitivity Analysis**

The table below details the sensitivity analysis regarding the impact of a 5% increase or decrease in exchange rates:

	Increase/ Decrease	Year ended 30 June 2024	Year ended 30 June 2023
	%	Rs Million	Rs Million
Impact on (deficit)/surplus (Appreciation of MUR)	+5%	+4,281	+4,195
Impact on (deficit)/surplus (Depreciation of MUR)	-5%	-4,281	-4,195

As per the above table, an appreciation/depreciation of MUR by 5% against all foreign currencies in which external debt has been contracted would increase/decrease (deficit)/surplus by Rs 4,281 million for financial year 2023-2024 (2022-2023: Rs 4,195 million).

## NOTES TO THE FINANCIAL STATEMENTS

As regards to loans to Statutory bodies, Private bodies and Other bodies, the policy for the use of the local currency is preferred. However, where loans have to be disbursed in foreign currencies, such loans are repaid in the same foreign currency in which they were originally denominated.

### (iii) Liquidity Risk

Liquidity risk refers to the risk that Government will encounter difficulty in meeting its financial obligations when they fall due. The liquidity risk for Government is managed and mitigated by having an efficient and effective cash flow forecasting system that ensures adequacy of cash resources to meet all Government obligations as and when they fall due.

### (iv) Refinancing Risk

Refinancing or rollover risk is the risk that redemptions of securities will be concentrated over the shorter term or in a particular year which might affect the refinancing ability of Government. To mitigate refinancing risk, actions have been taken to gradually move towards instruments with longer term.

The average time to maturity of Domestic Debt stood at 4.9 years at 30 June 2024.

Concerning External Debt, the majority of the loans are contracted with a term of 15 to 20 years and include a moratorium of 5 years on capital repayment. Compared to Government securities which are redeemable as a bullet payment on maturity date, External Debts are repayable on a semi-annual or annual basis. Therefore, the refinancing risk for External Debts is quite low.

## 44. NON-CURRENT ASSETS HELD FOR SALE AND DISCONTINUED OPERATIONS

### Non-Current Assets Held for Sale

During the financial year 2023-2024, there were no known non-current assets held for sale and the non-current assets held for sale in financial year 2022-2023 were disposed of.

### Discontinued Operations

During the financial year 2023-2024, there were no known discontinued operations (2023: Nil).

## 45. RELATED PARTY TRANSACTIONS

### (i) Key Management Personnel

Related parties include key management personnel. The key management personnel are the Ministers who constitute the governing body of the Government of Mauritius. The key management personnel also include Accounting Officers and Senior Management (not below the grade of Permanent Secretary) who have the authority and responsibility for planning, directing and controlling the activities of the Government.

The aggregate remuneration paid to key management personnel includes Annual Allowance, Basic Salary, Salary Compensation, Extra Remuneration, Allowances, Extra Assistance, Cash in lieu of Leave, Facilities Allowance to Honourable Members, End-of-year Bonus, Travelling and Transport, Overtime, Passage benefits, Allowance in lieu of passages amongst others. These remunerations are as per the recommendation of the PRB Report 2021.

## NOTES TO THE FINANCIAL STATEMENTS

Key management personnel are also entitled to post-employment benefits and these are included in Employee Benefit Obligations.

### (ii) Related Parties

All transactions between related parties are on normal terms and conditions. Accordingly, there is no separate related party transaction to be disclosed.

### 46. CONTINGENT ASSETS

As at 30 June 2024, there were no known contingent assets to be disclosed.

### 47. CONTINGENT LIABILITIES

As at 30 June 2024, there were no known contingent liabilities to be disclosed. Contingent liabilities (as disclosed in Statement L - Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government as at 30 June 2024) in relation to Loans, Bank Overdrafts or Credit Facilities Guaranteed by Government have been recognised as Financial Guarantee Liabilities in Statement A - Statement of Financial Position as at 30 June 2024. Refer to Note 21 - Financial Guarantee Liabilities for more details.

### 48. MANAGING CAPITAL

Government's capital, represented by the Net Assets or Equity in Statement of Financial Position, comprise the balance of the Consolidated Fund, Accumulated Surpluses/Deficits and monies deposited with the Government by various Special Funds set up under the Finance and Audit Act. The overall objective in the management of capital is to maximise net assets by implementing coherent fiscal policies and an effective debt management strategy.

In this context, in financial year 2023-2024, Government pursued the following main fiscal policies: (i) invest in resilient infrastructure; (ii) strengthen social safety nets for the vulnerable and low income households and workers; (iii) recovery of arrears of revenue and enhancing tax administration to improve collections; (iv) introduction of new revenue raising measures; (v) adapting to and mitigating the effects of climate change; (vi) improving road network and providing modern medical and education infrastructure; (vii) review of low impact programmes to improve efficiency and eliminate wastages; and (viii) restructuring of public bodies to reduce their dependence on the National Budget.

In addition, Government adopted a debt management strategy aimed at minimising the cost of the debt portfolio while maintaining risks at an acceptable level. The debt profile was improved to contain exposure to foreign exchange rate risks and reduce refinancing risks.

Information on the fiscal policies and debt management strategy of Government can be found in the 2023-2024 Budget Estimates document.

### 49. MATERIAL EVENTS AFTER REPORTING DATE

As at 30 June 2024, there were no known material events after reporting date to be disclosed.

## STATEMENT B

**Abstract Account of Revenue and Expenditure Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024  
(Analysis of Revenue by Items)**

Code	Description of Revenue Items	Original Estimates Rs	Actual Revenue Rs
<b>11</b>	<b>RECURRENT REVENUE</b>		
	<b>TAXES</b>		
111	Taxes on Income and Profits	47,168,000,000	45,575,093,769
113	Taxes on Property	90,000,000	92,564,345
114	Taxes on Goods and Services	104,530,000,000	91,643,912,266
115	Taxes on International Trade and Transactions	1,931,000,000	1,840,762,442
116	Other Taxes	2,522,000,000	1,980,056,261
	<b>TOTAL - TAXES</b>	<b>156,241,000,000</b>	<b>141,132,389,083</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>		
121	Social Security Contributions	12,810,000,000	11,955,984,044
122	Other Social Contributions	332,000,000	343,523,720
	<b>TOTAL - SOCIAL CONTRIBUTIONS</b>	<b>13,142,000,000</b>	<b>12,299,507,764</b>
<b>13</b>	<b>GRANTS</b>		
1311	Foreign Governments	22,500,000	-
1321	International Organisations	334,500,000	152,602,175
1331	Other General Government Units	-	56,941,500
	<b>TOTAL - GRANTS</b>	<b>357,000,000</b>	<b>209,543,675</b>
<b>14</b>	<b>OTHER REVENUE</b>		
141	Property Income	4,187,000,000	3,666,880,846
142	Sales of Goods and Services	2,203,000,000	2,021,060,590
143	Fines, Penalties and Forfeits	480,000,000	417,410,764
144	Transfers	170,000,000	105,461,068
	<b>TOTAL - OTHER REVENUE</b>	<b>7,040,000,000</b>	<b>6,210,813,268</b>
	<b>TOTAL - RECURRENT REVENUE</b>	<b>176,780,000,000</b>	<b>159,852,253,790</b>
<b>13</b>	<b>CAPITAL REVENUE</b>		
	<b>GRANTS</b>		
1312	Foreign Governments	1,574,000,000	523,069,804
1322	International Organisations	245,000,000	58,495,304
1332	Other General Government Units	-	1,140,856
	<b>TOTAL - GRANTS</b>	<b>1,819,000,000</b>	<b>582,705,964</b>
<b>14</b>	<b>OTHER REVENUE</b>		
144	Transfers	561,000,000	562,965,596
	<b>TOTAL - OTHER REVENUE</b>	<b>561,000,000</b>	<b>562,965,596</b>
	<b>TOTAL - CAPITAL REVENUE</b>	<b>2,380,000,000</b>	<b>1,145,671,560</b>
	<b>TOTAL - RECURRENT AND CAPITAL REVENUE</b>	<b>179,160,000,000</b>	<b>160,997,925,350</b>

## Analysis of Revenue in respect of Transactions in Assets and Liabilities

Code	Description of Inflows	Original Estimates Rs	Actual Revenue Rs
32140	Reimbursements of Loans	902,977,000	200,719,110
32310	IMF SDR Sales	-	651,546,060
33130	Issue of Government Securities (Note 1)	103,472,000,000	144,296,088,643
33140	Financing from SIC Development Co. Ltd	800,000,000	122,812,076
332	Government Securities Held by Non-Residents	-	140,181,457
33240	Loans from Foreign Governments and International Organisations	16,153,000,000	3,615,568,418
	<b>Total Revenue in respect of Transactions in Assets and Liabilities</b>	<b>121,327,977,000</b>	<b>149,026,915,764</b>

<b>GRAND TOTAL REVENUE</b>	<b>300,487,977,000</b>	<b>310,024,841,114</b>
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Note 1 Include issue of Treasury Bills, Treasury Certificates, Treasury Notes, Five-Year and Seven-Year GOM Bonds and Other Long Term Bonds and Securities.

## STATEMENT B

**Abstract Account of Revenue and Expenditure, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
1-1	Office of the President	94,000,000	94,000,000	88,756,408
1-2	Office of the Vice-President	14,500,000	15,240,000	14,691,993
1-3	National Assembly	295,000,000	295,000,000	275,659,484
1-4	Electoral Supervisory Commission and Electoral Boundaries Commission	4,000,000	4,000,000	3,630,656
1-5	Office of the Electoral Commissioner	98,000,000	107,369,305	100,428,327
1-6	Judicial and Legal Service Commission	3,000,000	3,000,000	652,040
1-7	The Judiciary	746,000,000	746,000,000	678,359,165
1-8	Public Service Commission and Disciplined Forces Service Commission	142,000,000	142,000,000	137,084,997
1-9	Public Bodies Appeal Tribunal	21,700,000	21,700,000	19,059,348
1-10	Office of Ombudsman	17,100,000	17,100,000	16,670,359
1-11	National Audit Office	194,000,000	194,000,000	186,046,990
1-12	Employment Relations Tribunal	25,000,000	25,000,000	21,596,264
1-13	Local Government Service Commission	54,000,000	54,000,000	48,846,769
1-14	Independent Commission Against Corruption	274,000,000	177,956,000	177,956,000
1-15	National Human Rights Commission	35,000,000	35,000,000	35,000,000
1-16	Office of Ombudsperson for Children	28,500,000	28,500,000	15,642,732
1-17	Independent Police Complaints Commission	15,000,000	15,000,000	13,181,000
1-18	Financial Crime Commission	10,000,000	114,634,000	73,834,000
1-19	Office of Ombudsperson for Financial Services	20,500,000	20,500,000	10,253,566
	<b>Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity</b>			
2-1	Prime Minister's Office	1,570,000,000	1,711,260,000	1,417,201,706
2-2	External Communications	21,700,000	21,700,000	19,490,258
2-3	Civil Aviation	364,000,000	364,000,000	303,611,080
2-4	Government Printing	202,000,000	202,000,000	179,409,456
2-5	Police Service	11,800,000,000	11,607,500,000	10,834,484,092
2-6	Rodrigues, Outer Islands and Territorial Integrity	5,521,000,000	5,753,300,000	5,687,411,706
2-7	Reform Institutions and Rehabilitation	105,000,000	105,000,000	93,997,114
2-8	Continental Shelf and Maritime Zones Administration and Exploration	31,500,000	31,500,000	29,262,857
	<i>Carried forward</i>	<b>21,706,500,000</b>	<b>21,906,259,305</b>	<b>20,482,218,367</b>



## STATEMENT B

**Abstract Account of Revenue and Expenditure, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>21,706,500,000</b>	<b>21,906,259,305</b>	<b>20,482,218,367</b>
2-9	Forensic Science Laboratory	485,000,000	360,000,000	271,826,330
2-10	Prison Service	995,000,000	999,600,000	985,260,064
	<b>Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism</b>			
3-1	Housing and Land Use Planning	2,070,000,000	3,963,000,000	3,842,722,306
3-2	Valuation Department	140,400,000	140,400,000	129,067,301
3-3	Tourism	382,000,000	382,000,000	355,780,904
4-1	<b>Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology</b>	19,700,000,000	19,841,177,000	19,588,098,898
	<b>Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>			
5-1	Local Government	5,364,000,000	5,364,000,000	5,291,520,898
5-2	National Disaster Risk Reduction	26,300,000	26,300,000	23,622,902
5-3	Mauritius Fire and Rescue Service	735,000,000	735,000,000	718,352,750
5-4	Mauritius Meteorological Services	127,000,000	127,000,000	111,338,238
	<b>Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade</b>			
6-1	Land Transport and Light Rail	3,220,000,000	3,226,000,000	2,882,183,628
6-2	Foreign Affairs, Regional Integration and International Trade	1,531,000,000	1,536,925,000	1,490,242,392
6-3	Human Rights Division	27,000,000	27,000,000	24,094,747
	<b>Ministry of Finance, Economic Planning and Development</b>			
7-1	Finance, Economic Planning and Development	5,967,000,000	6,164,100,000	5,346,205,728
7-2	Central Procurement Board	74,900,000	74,900,000	63,620,709
7-3	Treasury	231,600,000	231,600,000	205,528,185
7-4	Statistics Mauritius	281,800,000	281,800,000	228,921,973
7-5	Corporate and Business Registration Department	157,000,000	157,000,000	132,842,745
7-6	Registrar-General's Department	166,500,000	166,500,000	124,198,374
8-1	<b>Ministry of Energy and Public Utilities</b>	3,780,000,000	3,780,000,000	2,491,949,226
	<i>Carried forward</i>	<b>67,168,000,000</b>	<b>69,490,561,305</b>	<b>64,789,596,665</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>67,168,000,000</b>	<b>69,490,561,305</b>	<b>64,789,596,665</b>
	<b>Ministry of Social Integration, Social Security and National Solidarity</b>			
9-1	Social Integration	879,000,000	879,000,000	866,877,330
9-2	Social Security and National Solidarity	51,075,000,000	53,832,500,000	53,718,171,685
10-1	<b>Ministry of Industrial Development, SMEs and Cooperatives</b>	550,000,000	550,000,000	502,605,464
	<b>Ministry of Environment, Solid Waste Management and Climate Change</b>			
11-1	Environment and Climate Change	433,000,000	436,000,000	421,869,319
11-2	Solid & Hazardous Waste and Beach Management	801,500,000	801,500,000	791,340,471
12-1	<b>Ministry of Financial Services and Good Governance</b>	362,000,000	353,410,000	322,067,150
	<b>Attorney-General's Office, Ministry of Agro-Industry and Food Security</b>			
13-1	Office of the Solicitor-General	332,000,000	332,000,000	271,454,587
13-2	Office of the Director of Public Prosecutions	190,000,000	190,000,000	157,785,783
13-3	Office of the Parliamentary Counsel	24,000,000	24,000,000	20,623,041
13-4	Ministry of Agro-Industry and Food Security	2,630,000,000	2,633,400,000	2,451,972,666
14-1	<b>Ministry of Youth Empowerment, Sports and Recreation</b>	870,000,000	875,000,000	800,314,865
	<b>Ministry of National Infrastructure and Community Development</b>			
15-1	National Infrastructure	3,325,000,000	3,494,666,501	3,415,681,893
15-2	National Development Unit	781,000,000	511,333,499	422,257,900
16-1	<b>Ministry of Information Technology, Communication and Innovation</b>	927,000,000	927,000,000	819,933,166
	<b>Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection</b>			
17-1	Labour, Human Resource Development and Training	852,000,000	852,000,000	773,967,852
17-2	Commerce and Consumer Protection	205,000,000	213,400,000	184,783,287
18-1	<b>Ministry of Health and Wellness</b>	15,700,000,000	16,900,000,000	16,865,129,422
	<b>Ministry of Blue Economy, Marine Resources, Fisheries and Shipping</b>			
19-1	Blue Economy, Marine Resources and Shipping	327,000,000	331,650,000	304,362,171
19-2	Fisheries	471,500,000	466,850,000	353,827,619
	<b>Ministry of Gender Equality and Family Welfare</b>			
20-1	Gender Equality and Family Welfare	545,000,000	545,000,000	493,045,562
20-2	Social Welfare and Community-Based Activities	401,000,000	401,000,000	397,694,201
	<i>Carried forward</i>	<b>148,849,000,000</b>	<b>155,040,271,305</b>	<b>149,145,362,099</b>

## STATEMENT B

**Abstract Account of Revenue and Expenditure, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024  
(Analysis of Expenditure by Votes)**

Votes	Ministries/Departments	Original Estimates of Expenditure Rs	Total Provisions* Rs	Actual Expenditure Rs
	<i>Brought forward</i>	<b>148,849,000,000</b>	<b>155,040,271,305</b>	<b>149,145,362,099</b>
21-1	<b>Ministry of Arts and Cultural Heritage</b>	655,000,000	570,000,000	530,851,177
22-1	<b>Ministry of Public Service, Administrative and Institutional Reforms</b>	471,000,000	471,000,000	443,585,374
	<b>Centralised Services of Government</b>			
23-1	Centrally Managed Expenses of Government	3,550,000,000	3,215,000,000	3,011,977,600
24-1	Centrally Managed Initiatives of Government	20,475,000,000	22,187,400,000	20,701,330,037
25-1	Contingencies and Reserves	800,000,000	16,328,695	-
	<b>Sub-Total (Appropriations)</b>	<b>174,800,000,000</b>	<b>181,500,000,000</b>	<b>173,833,106,287</b>
	<b>Expenditure Charged Statutorily or By Virtue of State Obligations</b>			
	Government Debt Servicing (Note 1)	114,040,000,000	114,040,000,000	125,656,072,802
	Public Service Pensions	11,973,000,000	11,973,000,000	12,030,195,813
	<b>Total Expenditure</b>	<b>300,813,000,000</b>	<b>307,513,000,000</b>	<b>311,519,374,902</b>
<b>TOTAL REVENUE LESS TOTAL EXPENDITURE</b>				<b>(1,494,533,788)</b>

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

Note 1:

Include redemption of Treasury Bills, Treasury Certificates, Treasury Notes, Five- Year and Seven- Year GOM Bonds, Other Long Term Bonds and Securities and Foreign Loans.



**S. RAMPARSAD**  
Ag. Accountant-General

14 November 2024

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024**

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>RECURRENT REVENUE</b>				
	<b>TAXES</b>				
<b>111</b>	<b><u>Taxes on Income and Profits</u></b>				
11110001	Income Tax - Individuals	15,543,000,000	13,384,692,006	-	2,158,307,994
11120001	Income Tax - Companies & Bodies Corporate	28,313,000,000	28,422,026,128	109,026,128	-
11130001	Tax Deduction at Source (TDS)	3,312,000,000	3,768,375,635	456,375,635	-
	<b>Total Taxes on Income and Profits</b>	<b>47,168,000,000</b>	<b>45,575,093,769</b>	<b>565,401,763</b>	<b>2,158,307,994</b>
<b>113</b>	<b><u>Taxes on Property</u></b>				
<b>1131</b>	<b>Recurrent Taxes on Immovable Property</b>				
11310001	Campement Site Tax	3,000,000	1,536,635	-	1,463,365
11310002	Campement Tax	2,000,000	1,163,731	-	836,269
	<b>Total Recurrent Taxes on Immovable Property</b>	<b>5,000,000</b>	<b>2,700,366</b>	<b>-</b>	<b>2,299,634</b>
<b>1135</b>	<b>Other Non Recurrent Taxes on Property</b>				
11350001	Land Conversion Tax	85,000,000	89,863,979	4,863,979	-
	<b>Total Other Non Recurrent Taxes on Property</b>	<b>85,000,000</b>	<b>89,863,979</b>	<b>4,863,979</b>	<b>-</b>
	<b>Total Taxes on Property</b>	<b>90,000,000</b>	<b>92,564,345</b>	<b>4,863,979</b>	<b>2,299,634</b>
<b>114</b>	<b><u>Taxes on Goods and Services</u></b>				
<b>1141</b>	<b>General Taxes on Goods and Services</b>				
11411001	Value Added Tax	61,475,000,000	53,154,962,046	-	8,320,037,954
	<b>Total General Taxes on Goods and Services</b>	<b>61,475,000,000</b>	<b>53,154,962,046</b>	<b>-</b>	<b>8,320,037,954</b>
<b>11414</b>	<b>Taxes on Financial and Capital Transactions</b>				
11414001	Land Transfer Tax	3,828,000,000	3,741,549,039	-	86,450,961
11414002	Registration Duty on Transfer of Immovable Property	3,671,000,000	3,229,548,578	-	441,451,422
11414003	Tax on Transfer of Leasehold Rights in State Lands	234,000,000	199,418,865	-	34,581,135
11414004	Registration Duty on Transfer of Shares	94,000,000	114,447,780	20,447,780	-
11414005	Registration Duty on Transfer of Motor Vehicles	1,601,000,000	1,663,859,520	62,859,520	-
11414006	Registration Duty on Fixed and Floating Charges	386,000,000	290,728,450	-	95,271,550
11414999	Miscellaneous	152,000,000	135,883,226	-	16,116,774
	<b>Total Taxes on Financial and Capital Transactions</b>	<b>9,966,000,000</b>	<b>9,375,435,458</b>	<b>83,307,300</b>	<b>673,871,842</b>
<b>1142</b>	<b>Taxes on Specific Goods (Excise Duties and Environment Taxes)</b>				
11420001	Spirits, Liquors and Alcoholic Beverages	7,544,000,000	6,801,430,824	-	742,569,176
11420002	Tobacco Products	8,109,000,000	6,792,019,462	-	1,316,980,538
11420003	Motor Vehicles and Motor Cycles	1,960,000,000	1,685,212,622	-	274,787,378
11420004	Petroleum Products	4,546,000,000	4,384,151,886	-	161,848,114
	<i>Carried forward</i>	<b>22,159,000,000</b>	<b>19,662,814,794</b>	<b>-</b>	<b>2,496,185,206</b>

## STATEMENT D

Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES - <i>continued</i></b>				
<b>114</b>	<b><u>Taxes on Goods and Services - <i>continued</i></u></b>				
<b>1142</b>	<b>Taxes on Specific Goods (Excise Duties and Environment Taxes) - <i>contd.</i></b>				
	<i>Brought forward</i>	22,159,000,000	19,662,814,794	-	2,496,185,206
11420005	PET Bottles and Other Plastic Products	215,000,000	274,135,267	59,135,267	-
11420006	Sugar Content of Sugar Sweetened Products	849,000,000	868,456,282	19,456,282	-
11420007	Energy Inefficient Electrical Appliances	41,000,000	28,661,479	-	12,338,521
11420008	Insecticides, Herbicides and Fruit Ripeners	24,000,000	16,719,818	-	7,280,182
11420999	Miscellaneous	225,000,000	291,473,256	66,473,256	-
	<b>Total Taxes on Specific Goods (Excise Duties and Environment Taxes)</b>	<b>23,513,000,000</b>	<b>21,142,260,896</b>	<b>145,064,805</b>	<b>2,515,803,909</b>
<b>1144</b>	<b>Taxes on Specific Services and Gambling</b>				
11440001	Taxes on the National Lottery and Other Lotteries	400,000,000	372,894,469	-	27,105,531
11440002	Betting Taxes on Horse Racing, Football, etc.	1,700,000,000	1,156,057,905	-	543,942,095
11440003	Gaming Taxes on Casinos and Gaming Houses	1,260,000,000	1,134,453,868	-	125,546,132
11440004	Passenger Fee on Air Tickets	2,779,000,000	2,077,781,474	-	701,218,526
	<b>Total Taxes on Specific Services and Gambling</b>	<b>6,139,000,000</b>	<b>4,741,187,716</b>	<b>-</b>	<b>1,397,812,284</b>
<b>1145</b>	<b>Licence Fees</b>				
11451001	Road Motor Vehicle Licences	2,087,000,000	1,851,305,128	-	235,694,872
11452002	Company Licences	232,000,000	197,584,898	-	34,415,102
11452003	Incorporation & Lodging Fees, Search Duty etc.	15,000,000	11,678,760	-	3,321,240
11452004	Tourist Enterprise Licences	115,000,000	105,585,030	-	9,414,970
11452005	Gambling Licences	440,000,000	455,493,033	15,493,033	-
11452006	Liquor Licences	24,000,000	22,535,663	-	1,464,337
11452007	Freeport Licences	6,000,000	5,060,000	-	940,000
11452008	Pharmacy Licences	2,000,000	1,529,550	-	470,450
11452009	Fishing Vessel Licences	52,000,000	65,197,025	13,197,025	-
11452010	Work/Occupation Permits	375,000,000	437,345,365	62,345,365	-
11452011	Registration of Factories	3,000,000	2,427,100	-	572,900
11452012	Registration of Associations	1,000,000	544,168	-	455,832
11452013	Recruitment Licences	530,000	-	-	530,000
11452014	Authorised Dealer in Importation and Sale of Second-Hand Vehicles Licences	6,000,000	5,460,000	-	540,000
11452015	Dumping and Waste Carrier Licences	3,000,000	2,581,200	-	418,800
11452016	Firearm Licences	41,000,000	36,696,000	-	4,304,000
11452017	Fishmonger Licences	415,000	334,980	-	80,020
11452018	Scrap Metal Dealer/Exporter Licences	2,000,000	1,562,250	-	437,750
11452019	Bunkering Licences	2,000,000	1,400,000	-	600,000
11452020	Registration of Energy Efficiency	-	600	600	-
11452099	Miscellaneous	30,055,000	25,745,400	-	4,309,600
	<b>Total Licence Fees</b>	<b>3,437,000,000</b>	<b>3,230,066,150</b>	<b>91,036,023</b>	<b>297,969,873</b>
	<b>Total Taxes on Goods and Services</b>	<b>104,530,000,000</b>	<b>91,643,912,266</b>	<b>319,408,128</b>	<b>13,205,495,862</b>

## STATEMENT D

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>11</b>	<b>TAXES - continued</b>				
<b>115</b>	<b><u>Taxes on International Trade and Transactions</u></b>				
11510001	Customs Duties	1,931,000,000	1,840,762,442	-	90,237,558
	<b>Total Taxes on International Trade and Transactions</b>	<b>1,931,000,000</b>	<b>1,840,762,442</b>	<b>-</b>	<b>90,237,558</b>
<b>116</b>	<b><u>Other Taxes</u></b>				
11611001	Environment Protection Fee	638,000,000	604,622,486	-	33,377,514
11611002	Advertising Structure Fee	30,000,000	28,025,729	-	1,974,271
11612001	Special Levy on Banks	1,648,000,000	1,089,929,642	-	558,070,358
11612002	Solidarity Levy on Telecommunication Companies	176,000,000	198,140,720	22,140,720	-
11612003	COVID-19 Levy	-	4,840,685	4,840,685	-
11620001	Mauritius Revenue Authority - Penalties	30,000,000	54,496,999	24,496,999	-
	<b>Total Other Taxes</b>	<b>2,522,000,000</b>	<b>1,980,056,261</b>	<b>51,478,404</b>	<b>593,422,143</b>
	<b>TOTAL TAXES</b>	<b>156,241,000,000</b>	<b>141,132,389,083</b>	<b>941,152,274</b>	<b>16,049,763,191</b>
	<b>Net amount under the Estimates</b>				<b>15,108,610,917</b>
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>				
<b>121</b>	<b><u>Social Security Contributions</u></b>				
12110001	Employee Contribution under Pension Scheme	1,386,000,000	1,054,276,274	-	331,723,726
12111001	CSG Contribution (Social Contribution) - Public Sector Employees	920,000,000	484,548,070	-	435,451,930
12111002	CSG Contribution (Social Contribution)- Private Sector Employees	2,817,000,000	2,699,947,493	-	117,052,507
12121001	CSG Contribution (Social Contribution)- Public Sector Employers	1,840,000,000	2,110,413,710	270,413,710	-
12121002	CSG Contribution (Social Contribution)- Private Sector Employers	5,635,000,000	5,399,894,983	-	235,105,017
12131001	CSG Contribution (Social Contribution)- Self Employed	212,000,000	206,903,514	-	5,096,486
	<b>Total Social Security Contributions</b>	<b>12,810,000,000</b>	<b>11,955,984,044</b>	<b>270,413,710</b>	<b>1,124,429,666</b>
<b>122</b>	<b><u>Other Social Contributions</u></b>				
12210001	Civil Service Family Protection Scheme	324,000,000	336,636,199	12,636,199	-
12211001	Retiring Allowance Scheme for Members of National Assembly	8,000,000	6,887,521	-	1,112,479
	<b>Total Other Social Contributions</b>	<b>332,000,000</b>	<b>343,523,720</b>	<b>12,636,199</b>	<b>1,112,479</b>
	<b>TOTAL SOCIAL CONTRIBUTIONS</b>	<b>13,142,000,000</b>	<b>12,299,507,764</b>	<b>283,049,909</b>	<b>1,125,542,145</b>
	<b>Net amount under the Estimates</b>				<b>842,492,236</b>
<b>13</b>	<b>RECURRENT GRANTS</b>				
<b>1311</b>	<b>Foreign Governments</b>				
13111009	Australia	11,400,000	-	-	11,400,000
13111086	Japan	11,100,000	-	-	11,100,000
	<b>Total Foreign Governments</b>	<b>22,500,000</b>	<b>-</b>	<b>-</b>	<b>22,500,000</b>

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>13</b>	<b>RECURRENT GRANTS - <i>continued</i></b>				
<b>1321</b>	<b>International Organisations</b>				
13210108	AFD - Coastal Risk Assessment	8,500,000	-	-	8,500,000
13210109	AFD - Mitigation Strategy 2050	8,700,000	-	-	8,700,000
13210111	AFD - Technical Assistance	17,100,000	168,110	-	16,931,890
13210112	AFD - Environmental Observatory Phase 2	4,115,000	-	-	4,115,000
13210113	AFD - Study for Support for Operations	8,900,000	-	-	8,900,000
13210280	AU - Global Monitoring for Environment and Security	7,000,000	-	-	7,000,000
13210501	COMESA - Technical Assistance	3,230,000	-	-	3,230,000
13211701	EDF - Regional Interim Economic Partnership Agreement under 11th EDF	85,000,000	27,386,460	-	57,613,540
13211702	EDF - National Indicative Programme under 11th EDF	4,600,000	16,153,508	11,553,508	-
13211930	EU - Mauritius Fisheries Partnership Agreement	55,360,000	33,951,495	-	21,408,505
13211933	EU - Climate Smart Agriculture	20,200,000	-	-	20,200,000
13211935	EU - Protecting and Promoting the Rights of Vulnerable Children	529,000	611,152	82,152	-
13211936	EU - Needs Assessment for Implementation of Climate Change Act 2020	2,500,000	-	-	2,500,000
13212450	GCF - Transformational Shift to Low Carbon Economy	14,300,000	-	-	14,300,000
13212500	GEF - Nationally Appropriate Mitigation Action	3,915,000	10,044,773	6,129,773	-
13212501	GEF - National Communication	1,032,000	298,950	-	733,050
13212505	GEF - Review of National Implementation Plan	870,000	-	-	870,000
13212506	GEF - Capacity Building Initiatives for Transparency	2,270,000	1,489,030	-	780,970
13212507	GEF - Implementing Sustainable Low and Non-Chemical Development in SIDS	870,000	1,427,523	557,523	-
13212508	GEF - Promoting Low Carbon Transport Electric Bus	13,200,000	1,484,022	-	11,715,978
13212509	GEF - Sustainable Land Management and Biodiversity Conservation	14,300,000	-	-	14,300,000
13212551	GF - Multi Sectoral Response to HIV/AIDS Programme	18,000,000	29,205,107	11,205,107	-
13213200	IAEA - Monitoring Impact of Coal & Ash Disposal and Landfill Solid Waste Disposal	-	196,190	196,190	-
13214830	MF - HCFC Phase Out Management Plan	435,000	469,642	34,642	-
13214831	MF - Kigali Implementation Plan	525,000	215,570	-	309,430
13218001	UN SDGs Fund - Building Resilience and Ending Vulnerability in Small Islands Development States	22,275,000	20,882,735	-	1,392,265
13218100	UNDP - Technical Assistance	12,000,000	587,686	-	11,412,314
13218152	UNEP - Institutional Strengthening Fund	435,000	4,718,505	4,283,505	-
13218153	UNEP - Switch Africa Green	-	1,177,128	1,177,128	-
	<i>Carried forward</i>	330,161,000	150,467,586	35,219,528	214,912,942

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>13</b>	<b>RECURRENT GRANTS - <i>continued</i></b>				
<b>1321</b>	<b>International Organisations - <i>contd.</i></b>				
	<i>Brought forward</i>	330,161,000	150,467,586	35,219,528	214,912,942
13218157	UNEP - Assessment of Blue Carbon Ecosystem	3,800,000	902,228	-	2,897,772
13218158	UNEP - Marine Ecosystem Diagnostic Analysis	-	1,232,361	1,232,361	-
13219999	Miscellaneous	539,000	-	-	539,000
	<b>Total International Organisations</b>	<b>334,500,000</b>	<b>152,602,175</b>	<b>36,451,889</b>	<b>218,349,714</b>
<b>1331</b>	<b>Other General Government Units</b>				
13313007	State Investment Finance Corporation	-	56,941,500	56,941,500	-
	<b>Total Other General Government Units</b>	<b>-</b>	<b>56,941,500</b>	<b>56,941,500</b>	<b>-</b>
	<b>TOTAL RECURRENT GRANTS</b>	<b>357,000,000</b>	<b>209,543,675</b>	<b>93,393,389</b>	<b>240,849,714</b>
	<i>Net amount under the Estimates</i>				<b>147,456,325</b>
<b>14</b>	<b>OTHER REVENUE</b>				
<b>141</b>	<b><u>Property Income</u></b>				
<b>1411</b>	<b>Interest</b>				
14110003	Central Water Authority	93,044,000	-	-	93,044,000
14110004	Mauritius Housing Company Ltd	-	1,457	1,457	-
14110009	National Housing Development Company Ltd	17,357,000	13,335,509	-	4,021,491
14110012	Development Bank of Mauritius Ltd	8,834,000	5,948,093	-	2,885,907
14110015	Airports of Mauritius Co Ltd	8,488,000	8,559,766	71,766	-
14110020	Cargo Handling Corporation Ltd	24,876,000	24,327,736	-	548,264
14110021	Airport Terminal Operations Ltd	3,315,000	3,307,526	-	7,474
14110022	Landscape (Mauritius) Ltd	3,303,000	3,308,919	5,919	-
14110023	Metro Express Ltd	23,332,000	-	-	23,332,000
14110024	Rodrigues Business Parks Development Co. Ltd	1,450,000	-	-	1,450,000
14110050	Loans to Government Officers	100,000,000	93,185,876	-	6,814,124
14110051	Investment of Surplus Balances	7,673,000	13,795,054	6,122,054	-
14110056	Mauritius Cane Industry Authority	132,000	131,271	-	729
14110057	Wastewater Management Authority	102,105,000	-	-	102,105,000
14110104	Municipal Town Council of Beau Bassin-Rose Hill	504,000	504,000	-	-
14110111	District Council of Pamplemousses	515,000	514,500	-	500
14110112	District Council of Rivière du Rempart	404,000	404,250	250	-
14110999	Miscellaneous	668,000	1,995,103	1,327,103	-
	<b>Total Interest</b>	<b>396,000,000</b>	<b>169,319,060</b>	<b>7,528,549</b>	<b>234,209,489</b>



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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>141</b>	<b><u>Property Income - <i>continued</i></u></b>				
<b>1412</b>	<b>Dividends</b>				
<b>14121</b>	<b>From Non-Residents</b>				
14121001	African Reinsurance Corporation	3,000,000	3,638,456	638,456	-
14121999	Miscellaneous	6,000,000	5,374,497	-	625,503
	<b>Total From Non-Residents</b>	<b>9,000,000</b>	<b>9,012,953</b>	<b>638,456</b>	<b>625,503</b>
<b>14122</b>	<b>From Residents</b>				
14122004	SBM Holdings Ltd	40,000,000	59,810,460	19,810,460	-
14122005	State Investment Corporation Ltd	130,000,000	-	-	130,000,000
14122006	Mauritius Telecom Ltd	250,000,000	295,220,807	45,220,807	-
14122009	State Informatics Ltd	5,000,000	4,753,465	-	246,535
14122010	Mauritius Housing Company Ltd	20,000,000	-	-	20,000,000
14122013	Airport Holdings Ltd	-	509,861,961	509,861,961	-
14122999	Miscellaneous	11,000,000	1,276,693	-	9,723,307
	<b>Total From Residents</b>	<b>456,000,000</b>	<b>870,923,386</b>	<b>574,893,228</b>	<b>159,969,842</b>
	<b>Total Dividends</b>	<b>465,000,000</b>	<b>879,936,339</b>	<b>575,531,684</b>	<b>160,595,345</b>
<b>1413</b>	<b>Withdrawals from Income of Quasi Corporations</b>				
14130005	Information & Communication Technology Authority	166,000,000	-	-	166,000,000
14130007	Financial Services Commission	1,500,000,000	1,272,206,189	-	227,793,811
14130008	Mauritius Ports Authority	150,000,000	150,000,000	-	-
	<b>Total Withdrawals from Income of Quasi Corporations</b>	<b>1,816,000,000</b>	<b>1,422,206,189</b>	<b>-</b>	<b>393,793,811</b>
<b>1415</b>	<b>Rent and Royalties</b>				
14150002	Campement Site Lease	300,000,000	229,417,536	-	70,582,464
14150003	Other Land Leases	1,200,000,000	946,680,269	-	253,319,731
14150005	Shooting and Fishing Lease	10,000,000	19,321,453	9,321,453	-
	<b>Total Rent and Royalties</b>	<b>1,510,000,000</b>	<b>1,195,419,258</b>	<b>9,321,453</b>	<b>323,902,195</b>
	<b>Total Property Income</b>	<b>4,187,000,000</b>	<b>3,666,880,846</b>	<b>592,381,686</b>	<b>1,112,500,840</b>
<b>142</b>	<b><u>Sales of Goods and Services</u></b>				
<b>1422</b>	<b>Administrative Fees</b>				
	<b>Judiciary</b>				
14220001	Court Fees	58,500,000	56,987,463	-	1,512,537
14220002	Ushers' and Interpreters' Fees	5,700,000	5,460,970	-	239,030
	<i>Carried forward</i>	64,200,000	62,448,433	-	1,751,567

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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>1422</b>	<b>Administrative Fees - <i>contd.</i></b>				
	<i>Brought forward</i>	64,200,000	62,448,433	-	1,751,567
	<b>Civil Status</b>				
14220010	Issue of Civil Status Certificates	7,200,000	8,762,280	1,562,280	-
14220011	Fees for Celebration of Civil Marriage	12,400,000	11,118,000	-	1,282,000
14220012	Fees for National Identity Cards	17,000,000	15,381,201	-	1,618,799
	<b>Home Affairs</b>				
14220020	Issue of Certificates in Connection with Citizenship	6,200,000	5,229,720	-	970,280
14220022	Processing Fees for Apostille Services	7,800,000	7,373,900	-	426,100
	<b>External Communications</b>				
14220031	Route Air Navigation Charge	83,000,000	95,641,699	12,641,699	-
14220032	Other Civil Aviation Charges	90,000,000	103,063,258	13,063,258	-
14220034	Scheme of Charge	43,840,000	60,769,092	16,929,092	-
	<b>Arts and Culture</b>				
14220040	Fees for Cinema, Video and Theatre Censorship	210,000	547,469	337,469	-
14220041	Archives Fees	230,000	218,270	-	11,730
	<b>Shipping</b>				
14220060	Ship Registration Fees	200,000	1,010,647	810,647	-
14220061	Annual Fees	6,400,000	6,557,126	157,126	-
	<b>Legal Metrology</b>				
14220070	Duty on Scales	6,200,000	6,076,354	-	123,646
	<b>National Audit Office</b>				
14220080	Reimbursement towards Cost of Audit Services	30,600,000	24,527,475	-	6,072,525
	<b>Police</b>				
14220100	Fees for Police Services	15,500,000	14,190,546	-	1,309,454
14220101	Helicopter and Aircraft Services	18,600,000	17,043,270	-	1,556,730
14220102	Issue of Passports	66,000,000	62,693,242	-	3,306,758
14220103	Issue of Accident Report Form	160,000	128,890	-	31,110
14220104	Fees for Driving Test	76,000,000	76,849,600	849,600	-
14220105	Fees for Certificate of Character	10,900,000	10,884,560	-	15,440
	<b>Health</b>				
14220110	Central Health Laboratory Fees	10,500,000	13,125,144	2,625,144	-
14220112	Overtime Fees	2,300,000	2,445,800	145,800	-
14220113	Vaccination Fees	15,500,000	18,991,710	3,491,710	-
14220114	Fumigation and Disinfection Fees	2,600,000	2,235,050	-	364,950
	<b>Agriculture</b>				
14220120	Fees for Veterinary Services	600,000	488,440	-	111,560
14220121	Importation Fees (Agricultural Produce)	3,100,000	2,416,315	-	683,685
14220124	Quarantine Fees	1,000,000	719,686	-	280,314
14220127	Sterilisation, Post Mortem Analysis and Export Fees	600,000	284,545	-	315,455
	<i>Carried forward</i>	598,840,000	631,221,722	52,613,825	20,232,103

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024**

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>1422</b>	<b>Administrative Fees - <i>contd.</i></b>				
	<i>Brought forward</i>	598,840,000	631,221,722	52,613,825	20,232,103
14220129	Clearance Fees and Other Fees for Tobacco Products	34,300,000	15,645,610	-	18,654,390
14220130	Clearance Fees and Other Fees for Tea Products	23,500,000	21,835,104	-	1,664,896
14220131	Fees for Services Provided by the Seeds Office	100,000	-	-	100,000
14220132	Fees for clearances issued by the Forestry Services	100,000	-	-	100,000
	<b>Fisheries</b>				
14220141	Processing Fees for Inspection	5,100,000	4,500,278	-	599,722
14220142	Fees to Operate in Marine Protected Areas	1,700,000	1,560,100	-	139,900
14220143	Fees for Services Provided at the Competent Authority - Seafood	4,200,000	2,883,300	-	1,316,700
	<b>Assay Office</b>				
14220151	Assaying and Marking Fees	2,600,000	4,081,313	1,481,313	-
	<b>Treasury</b>				
14220160	Pension Contribution Reimbursements	1,200,000	968,232	-	231,768
14220161	Compensation iro Government-owned Vehicles	3,800,000	5,412,249	1,612,249	-
	<b>Mauritius Revenue Authority</b>				
14220165	Overtime and Supervision Fees	21,500,000	23,138,232	1,638,232	-
14220168	Fees for Tax Residency Certificates and Tax Rulings	113,000,000	102,983,412	-	10,016,588
	<b>National Infrastructure</b>				
14220180	Materials Testing Laboratory Fees	3,900,000	3,798,425	-	101,575
	<b>Land Transport</b>				
14220190	Fees for Examination of Motor Vehicles	16,400,000	14,161,248	-	2,238,752
14220191	Registration and Transfer of Vehicles	43,900,000	44,848,355	948,355	-
14220192	Issue of Student ID Cards	15,300,000	11,161,700	-	4,138,300
14220194	Reservation of Specific Registration Mark	178,000,000	212,010,110	34,010,110	-
14220196	Parking Fees	53,000,000	52,377,300	-	622,700
	<b>Housing and Lands</b>				
14220200	Survey Fee	200,000	223,000	23,000	-
14220201	Morcellement Fee	67,000,000	43,896,684	-	23,103,316
14220202	Issue of Land Parcel Identification Number	29,600,000	22,752,300	-	6,847,700
	<b>Attorney-General's Office</b>				
14220230	Commission on Curatelle Deposits	1,000,000	1,213,371	213,371	-
14220232	Processing and Registration Fees for Law Practitioners	900,000	2,227,000	1,327,000	-
14220233	Fee for Change of Name Certificate	500,000	324,000	-	176,000
	<b>Fire Services</b>				
14220240	Special Services	1,800,000	2,260,313	460,313	-
	<b>Social Security</b>				
14220250	Benefits Recovered	61,000,000	40,928,282	-	20,071,718
14220251	Reimbursement of Cost of NPF Administration	91,000,000	63,733,510	-	27,266,490
	<i>Carried forward</i>	1,373,440,000	1,330,145,150	94,327,768	137,622,618

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>1422</b>	<b>Administrative Fees - <i>contd.</i></b>				
	<i>Brought forward</i>	1,373,440,000	1,330,145,150	94,327,768	137,622,618
	<b>Industrial Property Office</b>				
14220260	Trade Marks, Service Marks and Collective Marks	30,000,000	35,568,669	5,568,669	-
14220261	Patent Fees	1,200,000	974,900	-	225,100
14220262	Industrial Designs	250,000	422,170	172,170	-
14220263	Utility Models	250,000	18,000	-	232,000
14220264	Layout-Designs of Integrated Circuits	250,000	-	-	250,000
14220265	Protection of New Plant Varieties	250,000	-	-	250,000
14220266	Geographical Indications	250,000	4,565,576	4,315,576	-
	<b>Prison Services</b>				
14220280	Prison Services	1,200,000	1,711,970	511,970	-
	<b>Office of the Director of Public Prosecutions</b>				
14220291	Provision of Briefs to Counsels	310,000	375,935	65,935	-
	<b>Economic Development Board</b>				
14220300	Processing Fee on Application for Acquisition of PDS and IHS Property	9,000,000	8,935,342	-	64,658
	<b>Technology, Communication and Innovation</b>				
14220310	Data Controller Registration and Renewal Fees	3,600,000	13,022,301	9,422,301	-
	<b>Registrar - General's Department</b>				
14220315	Administrative Fees	132,000,000	128,117,410	-	3,882,590
	<b>Total - Administrative Fees</b>	<b>1,552,000,000</b>	<b>1,523,857,423</b>	<b>114,384,389</b>	<b>142,526,966</b>
<b>1423</b>	<b>Incidental Sales by Non Market Establishments</b>				
	<b>Meteorological Services</b>				
14230020	Sale of Weather Data	12,480,000	14,290,762	1,810,762	-
14230021	Sale of Ephemerides	10,000	10,800	800	-
	<b>Government Printing</b>				
14230030	Sale of Publications	18,400,000	18,087,937	-	312,063
	<b>Agriculture</b>				
14230041	Sale of Seeds	1,500,000	1,824,133	324,133	-
14230042	Sale of Plants, Fruits and Agricultural Produce	6,200,000	8,622,065	2,422,065	-
14230043	Sale of Milk	730,000	515,255	-	214,745
14230044	Sale of Poultry and Eggs	6,700,000	5,840,337	-	859,663
14230045	Sale of Livestock	1,100,000	242,840	-	857,160
14230046	Sale of Forest Produce	1,900,000	2,678,927	778,927	-
	<b>Fisheries</b>				
14230060	Sale of Produce	420,000	240,659	-	179,341
	<b>Housing and Lands</b>				
14230070	Sale of Sand	60,000	-	-	60,000
14230071	Sale of Maps, Reproductions and Copyright Fees	620,000	583,265	-	36,735
	<b>Prison Services</b>				
14230080	Sale of Farm Produce	750,000	2,065,462	1,315,462	-
	<i>Carried forward</i>	50,870,000	55,002,442	6,652,149	2,519,707

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024**

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>142</b>	<b><u>Sales of Goods and Services - <i>continued</i></u></b>				
<b>1423</b>	<b>Incidental Sales by Non Market Establishments - <i>contd.</i></b>				
	<i>Brought forward</i>	50,870,000	55,002,442	6,652,149	2,519,707
	<b>Health</b>				
14230090	Sale of Drugs, Serum and Sundry Appliances	730,000	1,018,848	288,848	-
	<b>Treasury</b>				
14230100	Sale of Stores	8,500,000	2,505,249	-	5,994,751
	<b>Public Utilities</b>				
14230110	Sale of Ground Water	60,000,000	-	-	60,000,000
	<b>Total Incidental Sales by Non Market Establishments</b>	<b>120,100,000</b>	<b>58,526,539</b>	<b>6,940,997</b>	<b>68,514,458</b>
<b>14299</b>	<b>Miscellaneous Sales of Goods and Services</b>				
14299001	Judiciary	800,000	882,690	82,690	-
14299004	Land Transport	70,000,000	78,093,885	8,093,885	-
14299005	Police	54,000,000	42,625,024	-	11,374,976
14299006	Health	75,000,000	49,225,444	-	25,774,556
14299007	Agriculture	2,300,000	1,145,890	-	1,154,110
14299008	Fisheries	66,000,000	42,794,777	-	23,205,223
14299009	Treasury	300,000	60,085	-	239,915
14299010	Education	16,500,000	11,597,489	-	4,902,511
14299011	National Infrastructure	300,000	234,887	-	65,113
14299012	Labour	4,300,000	3,902,046	-	397,954
14299013	Attorney-General's Office	3,300,000	5,174,662	1,874,662	-
14299014	Fire Services	9,300,000	10,535,452	1,235,452	-
14299016	Rental of Government Property (Buildings)	13,400,000	5,002,527	-	8,397,473
14299017	Overpayment Made in Previous Years	67,000,000	70,755,880	3,755,880	-
14299018	Commission on Salary Deductions	1,400,000	1,154,868	-	245,132
14299019	Shipping	6,100,000	7,440,853	1,340,853	-
14299999	Miscellaneous	140,900,000	108,050,169	-	32,849,831
	<b>Total Miscellaneous Sales of Goods and Services</b>	<b>530,900,000</b>	<b>438,676,628</b>	<b>16,383,422</b>	<b>108,606,794</b>
	<b>Total Sales of Goods and Services</b>	<b>2,203,000,000</b>	<b>2,021,060,590</b>	<b>137,708,808</b>	<b>319,648,218</b>
<b>143</b>	<b><u>Fines, Penalties and Forfeits</u></b>				
14310001	Judiciary	447,000,000	369,712,539	-	77,287,461
14310002	Road Transport - Penalty Fees for Parking Offences	16,000,000	10,120,267	-	5,879,733
14310003	Treasury	17,000,000	37,577,958	20,577,958	-
	<b>Total Fines, Penalties and Forfeits</b>	<b>480,000,000</b>	<b>417,410,764</b>	<b>20,577,958</b>	<b>83,167,194</b>

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
for the financial year 2023-2024**

Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>14</b>	<b>OTHER REVENUE - <i>continued</i></b>				
<b>144</b>	<b>Transfers</b>				
14412002	Contribution in respect of Tourism Development	35,000,000	8,681,123	-	26,318,877
14412999	Other - incl. Miscellaneous and Unidentified Revenues	135,000,000	96,779,945	-	38,220,055
	<b>Total Transfers</b>	<b>170,000,000</b>	<b>105,461,068</b>	<b>-</b>	<b>64,538,932</b>
	<b>TOTAL OTHER REVENUE</b>	<b>7,040,000,000</b>	<b>6,210,813,268</b>	<b>750,668,452</b>	<b>1,579,855,184</b>
	<i>Net amount under the Estimates</i>				<b>829,186,732</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>176,780,000,000</b>	<b>159,852,253,790</b>	<b>2,068,264,024</b>	<b>18,996,010,234</b>
	<i>Net amount under the Estimates</i>				<b>16,927,746,210</b>
	<b>CAPITAL REVENUE</b>				
<b>13</b>	<b>CAPITAL GRANTS</b>				
<b>1312</b>	<b>Foreign Governments</b>				
13121078	Republic of India	1,350,000,000	406,400,024	-	943,599,976
13121086	Japan	224,000,000	116,669,780	-	107,330,220
	<b>Total Foreign Governments</b>	<b>1,574,000,000</b>	<b>523,069,804</b>	<b>-</b>	<b>1,050,930,196</b>
<b>1322</b>	<b>International Organisations</b>				
13220040	ADFD - Construction of New Eye Hospital	122,500,000	-	-	122,500,000
13221702	EDF - Global Climate Change Alliance Plus	800,000	-	-	800,000
13221930	EU DeSIRA - Supporting Sustainable Agriculture	39,000,000	-	-	39,000,000
13221931	EU - Supporting Sustainable Agriculture for Improved Food Security and Safety	6,500,000	-	-	6,500,000
13221935	EU - Mauritius Fisheries Partnership Agreement	5,200,000	-	-	5,200,000
13221936	EU - Mauritius from Ridge to Reef Project	55,000,000	54,495,304	-	504,696
13221937	EU - Agriculture for Smallholders	16,000,000	-	-	16,000,000
13229999	Miscellaneous	-	4,000,000	4,000,000	-
	<b>Total International Organisations</b>	<b>245,000,000</b>	<b>58,495,304</b>	<b>4,000,000</b>	<b>190,504,696</b>
<b>1332</b>	<b>Other General Government Units</b>				
13323008	Road Development Authority (RDA)	-	1,140,856	1,140,856	-
	<b>Total Other General Government Units</b>	<b>-</b>	<b>1,140,856</b>	<b>1,140,856</b>	<b>-</b>
	<b>TOTAL CAPITAL GRANTS</b>	<b>1,819,000,000</b>	<b>582,705,964</b>	<b>5,140,856</b>	<b>1,241,434,892</b>
	<i>Net amount under the Estimates</i>				<b>1,236,294,036</b>
<b>14</b>	<b>OTHER REVENUE</b>				
<b>144</b>	<b>Transfers</b>				
14422001	Transfers from Special Funds	561,000,000	562,965,596	1,965,596	-
	<b>Total Transfers</b>	<b>561,000,000</b>	<b>562,965,596</b>	<b>1,965,596</b>	<b>-</b>
	<b>TOTAL OTHER REVENUE</b>	<b>561,000,000</b>	<b>562,965,596</b>	<b>1,965,596</b>	<b>-</b>
	<i>Net amount over the Estimates</i>			<b>1,965,596</b>	<b>-</b>
	<b>TOTAL CAPITAL REVENUE</b>	<b>2,380,000,000</b>	<b>1,145,671,560</b>	<b>7,106,452</b>	<b>1,241,434,892</b>
	<i>Net amount under the Estimates</i>				<b>1,234,328,440</b>
	<b>TOTAL RECURRENT AND CAPITAL REVENUE</b>	<b>179,160,000,000</b>	<b>160,997,925,350</b>	<b>2,075,370,476</b>	<b>20,237,445,126</b>
	<i>Net amount under the Estimates</i>				<b>18,162,074,650</b>

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
32	<b>REIMBURSEMENTS OF LOANS FROM PUBLIC ENTERPRISES, EQUITY SALES AND IMF SDR SALES</b>				
321	<b>Domestic</b>				
3214	<b>Loans</b>				
32140	<b>Reimbursements of Loans</b>				
32140104	Municipality of Beau Bassin/Rose Hill	4,200,000	4,200,000	-	-
32140111	District Council of Pamplemousses	1,176,000	1,176,000	-	-
32140112	District Council of Rivière du Rempart	924,000	924,000	-	-
32140200	Development Bank of Mauritius Ltd	25,835,000	19,833,809	-	6,001,191
32140301	Mauritius Housing Company Ltd	58,000	58,086	86	-
32140503	Central Water Authority	274,287,000	-	-	274,287,000
32140506	National Housing Development Company Ltd	19,946,000	14,946,228	-	4,999,772
32140513	Airports of Mauritius Co. Ltd	58,475,000	56,828,556	-	1,646,444
32140517	Wastewater Management Authority	331,405,000	-	-	331,405,000
32140518	Mauritius Cane Industry Authority	1,595,000	1,591,078	-	3,922
32140520	Cargo Handling Corporation Ltd	70,179,000	68,443,378	-	1,735,622
32140522	Landscape (Mauritius) Ltd	32,624,000	32,624,293	293	-
32140523	Metro Express Ltd	82,073,000	-	-	82,073,000
32140700	Repatriation Expenses	200,000	93,682	-	106,318
	<b>Total Reimbursements of Loans</b>	<b>902,977,000</b>	<b>200,719,110</b>	<b>379</b>	<b>702,258,269</b>
	<b>Net amount under the Estimates</b>				<b>702,257,890</b>
32310	<b>IMF SDR Sales</b>				
32310101	IMF SDR Sales	-	651,546,060	651,546,060	-
	<b>Total IMF SDR Sales</b>	<b>-</b>	<b>651,546,060</b>	<b>651,546,060</b>	<b>-</b>
	<b>Net amount over the Estimates</b>			<b>651,546,060</b>	
	<b>TOTAL REIMBURSEMENTS OF LOANS FROM PUBLIC ENTERPRISES, EQUITY SALES AND IMF SDR SALES</b>	<b>902,977,000</b>	<b>852,265,170</b>	<b>651,546,439</b>	<b>702,258,269</b>
	<b>Net amount under the Estimates</b>				<b>50,711,830</b>

## STATEMENT D

**Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
<b>33</b>	<b>FINANCING OF GOVERNMENT BORROWING REQUIREMENTS</b>				
<b>331</b>	<b>BORROWING REQUIREMENTS</b>				
	<u>Domestic Sources</u>				
<b>33130</b>	<b>Issue of Government Securities</b>				
	Treasury Bills and Treasury Certificates	53,472,000,000	85,421,235,272	31,949,235,272	-
	Treasury Notes	20,000,000,000	24,375,717,661	4,375,717,661	-
	Five-Year and Seven-Year GOM Bonds	16,000,000,000	18,586,156,366	2,586,156,366	-
	Other Long Term Bonds and Securities	14,000,000,000	15,912,979,344	1,912,979,344	-
	<b>Total Issue of Government Securities</b>	<b>103,472,000,000</b>	<b>144,296,088,643</b>	<b>40,824,088,643</b>	-
	<i>Net amount over the Estimates</i>			<b>40,824,088,643</b>	
<b>33140</b>	<b>Financing from SIC Development Co. Ltd</b>				
33140001	Drawdown	800,000,000	122,812,076	-	677,187,924
	<b>Total Financing from SIC Development Co. Ltd</b>	<b>800,000,000</b>	<b>122,812,076</b>	-	<b>677,187,924</b>
	<i>Net amount under the Estimates</i>				<b>677,187,924</b>
<b>332</b>	<u>Foreign Sources</u>				
	<b>Government Securities Held by Non-Residents</b>				
	Issues	-	140,181,457	140,181,457	-
	<b>Total Government Securities Held by Non-Residents</b>	-	<b>140,181,457</b>	<b>140,181,457</b>	-
	<i>Net amount over the estimates</i>			<b>140,181,457</b>	
<b>33240</b>	<b>Loans from Foreign Governments</b>				
33240101	Government of the Republic of India				
	(a) Line of credit				
	Advance Life Helicopter	-	81,915,334	81,915,334	-
	Offshore Patrol Vessel	322,000,000	-	-	322,000,000
33240102	Government of Japan				
	(a) Grand Baie Sewerage Project (Phase 1B)	-	1,478,929	1,478,929	-
33240103	Kingdom of Saudi Arabia				
	(a) New Flacq Teaching Hospital (Phase I)	434,000,000	314,764,061	-	119,235,939
	(b) New Cancer Centre Project	375,000,000	119,596,594	-	255,403,406
	(c) Social Housing Project	131,000,000	-	-	131,000,000



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Detailed Statement of Revenue, Recurrent and Capital, of the Consolidated Fund  
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Code	Description of Revenue Items	Original Estimate of Revenue Rs	Actual Revenue Rs	Over the Estimate Rs	Under the Estimate Rs
33	<b>BORROWING REQUIREMENTS - continued</b>				
332	<b>Foreign Sources - continued</b>				
	<b>Loans from International Organisations</b>				
33240301	International Bank for Reconstruction & Development (a) Budget Support Loan	11,300,000,000	-	-	11,300,000,000
33240302	Arab Bank for Economic Development in Africa (a) New Flacq Teaching Hospital (Phase I)	184,000,000	123,259,624	-	60,740,376
33240400	Kuwait Fund for Arab Economic Development (a) New Flacq Teaching Hospital (Phase I)	157,000,000	155,663,876	-	1,336,124
33240401	Agence Francaise de Developpement (a) Budget Support Loan (Water Sector)	3,250,000,000	2,818,890,000	-	431,110,000
	<b>Total Loans from Foreign Governments and International Organisations</b>	<b>16,153,000,000</b>	<b>3,615,568,418</b>	<b>83,394,263</b>	<b>12,620,825,845</b>
	<i>Net amount under the Estimates</i>				<b>12,537,431,582</b>
	<b>TOTAL BORROWING REQUIREMENTS</b>	<b>120,425,000,000</b>	<b>148,174,650,594</b>	<b>41,047,664,363</b>	<b>13,298,013,769</b>
	<i>Net amount over the Estimates</i>			<b>27,749,650,594</b>	
	<b>GRAND TOTAL REVENUE</b>	<b>300,487,977,000</b>	<b>310,024,841,114</b>	<b>43,774,581,278</b>	<b>34,237,717,164</b>
	<i>Net amount over the Estimates</i>			<b>9,536,864,114</b>	



S. RAMPARSAD  
Ag Accountant-General

02 December 2024

## 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

## 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 1-2: 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

## 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 1-3: 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
	of which					
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
	of which					
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
	of which					
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
	of which					
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
	of which					
	(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>

## 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 1-4: 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
	of which					
22120015	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

## 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 1-5: 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	<i>Digitalisation of Civil Status Records</i>	<i>2,500,000</i>	<i>2,000,000</i>	<i>55,758</i>	<i>2,444,242</i>	<i>1,944,242</i>
<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	<i>Muslim Family Council</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,114,169</i>	<i>885,831</i>	<i>885,831</i>
28212	Transfers to Households	1,000,000	2,380,000	2,371,400	(1,371,400)	8,600
28212007	<i>Savings Culture Campaign</i>	<i>1,000,000</i>	<i>2,380,000</i>	<i>2,371,400</i>	<i>(1,371,400)</i>	<i>8,600</i>
<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	<i>Acquisition of Vehicles</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,472,000</i>	<i>528,000</i>	<i>528,000</i>
31122	Other Machinery and Equipment	2,000,000	2,000,000	482,195	1,517,805	1,517,805
31122802	<i>Acquisition of IT Equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>482,195</i>	<i>1,517,805</i>	<i>1,517,805</i>
31132	Intangible Fixed Assets	300,000,000	300,000,000	274,884,248	25,115,752	25,115,752
31132102	<i>Revamping of the Mauritius National Identity Card System</i>	<i>300,000,000</i>	<i>300,000,000</i>	<i>274,884,248</i>	<i>25,115,752</i>	<i>25,115,752</i>
<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	<i>Basic Salary</i>	<i>37,400,000</i>	<i>34,320,000</i>	<i>31,408,925</i>	<i>5,991,075</i>	<i>2,911,075</i>
21110002	<i>Salary Compensation</i>	<i>2,030,000</i>	<i>3,230,000</i>	<i>3,180,416</i>	<i>(1,150,416)</i>	<i>49,584</i>
21110004	<i>Allowances</i>	<i>560,000</i>	<i>1,609,439</i>	<i>1,147,115</i>	<i>(587,115)</i>	<i>462,324</i>
21110006	<i>Cash in lieu of Leave</i>	<i>2,400,000</i>	<i>1,110,000</i>	<i>1,104,914</i>	<i>1,295,086</i>	<i>5,086</i>
21110009	<i>End-of-year Bonus</i>	<i>3,200,000</i>	<i>3,001,250</i>	<i>3,000,555</i>	<i>199,445</i>	<i>695</i>
21111	Other Staff Costs	3,610,000	4,197,561	4,061,198	(451,198)	136,363
21111002	<i>Travelling and Transport</i>	<i>3,000,000</i>	<i>3,400,561</i>	<i>3,279,328</i>	<i>(279,328)</i>	<i>121,233</i>
21111100	<i>Overtime</i>	<i>600,000</i>	<i>600,000</i>	<i>585,770</i>	<i>14,230</i>	<i>14,230</i>
21111200	<i>Staff Welfare</i>	<i>10,000</i>	<i>197,000</i>	<i>196,100</i>	<i>(186,100)</i>	<i>900</i>
21210	Social Contributions	800,000	800,000	553,306	246,694	246,694
21210001	<i>Contribution to the National Savings Fund</i>	<i>800,000</i>	<i>800,000</i>	<i>553,306</i>	<i>246,694</i>	<i>246,694</i>
<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	<i>Buildings</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>258,484</i>	<i>1,241,516</i>	<i>1,241,516</i>
22060005	<i>IT Equipment</i>	<i>5,700,000</i>	<i>5,700,000</i>	<i>5,520,135</i>	<i>179,865</i>	<i>179,865</i>
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	20,700,000	20,700,000	20,690,640	9,360	9,360
	of which					
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>						
22	<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>
31	<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>
21	<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	-	-
22	<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
22060001	of which 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
22900001	of which 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>
31	<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>	-	-
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/Workshop 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	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>	197,200,000	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'Agriculture	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
22900955	of which 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
22900007	of which 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
	(b) U19 Football Competition (COSFA Cup)	2,000,000	2,000,000	1,622,476	377,524	377,524
	(c) Jeux des Jeunes Elites (U17)	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
	<i>of which</i>					
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
	<i>of which</i>					
22120008	Fees to Consultants	1,900,000	1,900,000	-	1,900,000	1,900,000
22170	Travelling within the Republic	165,000	165,000	-	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>						
22	<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>
31	<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>
22	<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
26	<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>
31	<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>						
<b>22</b>	<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>
<b>21</b>	<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
<b>22</b>	<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
<b>26</b>	<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	Acquisition of Non-Financial Assets	13,700,000	14,000,000	7,195,566	6,504,434	6,804,434
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	Compensation of Employees	12,975,000	13,643,000	13,325,065	(350,065)	317,935
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	Goods and Services	6,825,000	6,825,000	5,209,134	1,615,866	1,615,866
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	Acquisition of Non-Financial Assets	600,000	600,000	-	600,000	600,000
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

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 1 Constitutional and Independent Bodies

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
The principles of good governance, ethics, transparency and accountability are upheld across all public institutions		Ranking of Mauritius on the Democracy Index of the Economist Intelligence Unit (out of 165 countries)	<20	20 <sup>th</sup> (2023)	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Judiciary	Delivery of Judgement	Percentage of outstanding cases at the Supreme Court	55%	57%	
Public Service Commission and Disciplined Forces Service Commission	Recruitment and promotion of public officers	Average time taken to complete recruitment exercise (weeks)	15	15	
Public Bodies Appeal Tribunal	Hearing and determination of appeals	Percentage of appeals dealt within 6 months	70%	74.3%	
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	75%	64%	Out of 950 cases dealt with, a total of 605 cases were finalised during the FY 2023-24
National Audit Office	Audit of the accounts of Government and Public Sector Bodies	Percentage of financial statements of Statutory Bodies & Local Authorities certified within 6 months	90%	91%	Out of 74 Financial Statements submitted by the Statutory deadline, 67 were Certified by NAO as at 30 June 2024
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of	105	127	
Local Government Service Commission	Recruitment/ promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	30	12.9	Decrease in the average processing time is due to scheduling of interviews in shorter span of time.
Independent Commission Against Corruption	Investigation of corruption and money laundering cases	Percentage of preliminary investigation cases disposed of within the FY	69%	56.2%	Target was affected due to the transition from ICAC to Financial Crimes Commission during the period 29 March 2024 to 30 June 2024.
National Human Rights Commission	Protect and promote human rights	Percentage of cases resolved	75%	84%	Out of 327, a total of 276 cases were resolved relating to alleged violation of human rights.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 1 Constitutional and Independent Bodies - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	70%	68%	Out of 443 cases investigated, 303 have been resolved.
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed of	55%	56.2%	2,386 out of 4,245 complaints disposed after investigation.
Office of Ombudsperson for Financial Services	Address complaints of consumers of financial services against financial institutions	Percentage of complaints resolved	60%	71.4%	As at 1 July 2023, 696 complaints were being investigated. During FY 2023-24, a total of 684 new complaints were received. As at 30 June 2024, out of 1,380 complaints, 985 have been resolved.

## Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity

## Vote 2-1 Prime Minister's Office

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A modern and fair society with improved quality of life		Mauritius ranking in the Government Effectiveness Index (out of 192 countries)	<44 <sup>th</sup>	-	The Government Effectiveness Index was compiled by the World Bank. Indicator was available over the period 1996 to 2022.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Home Affairs	Issue of Certificates of Nationality, Certificates of Registration as Mauritian citizen, authorisation to invest/purchase property and Residence permits	Percentage of applications processed/approved within set time frame	87%	87%	80% for Certificate of Nationality and Certificate of Registration as a Mauritian citizen 92 % for Authorisation to invest/purchase property 89 % for Residence permits
Citizen Support Unit	Addressing complaints from citizens through the CSU Portal	Percentage of cases resolved (Cumulative)	92%	93%	Out of 315,168 complaints received, 293,005 have been addressed.
Civil Status Division	Maintain a Civil Status Database for the unique identification of every citizen of Mauritius	Implementation of new Mauritius National Identity Card System (Percentage)	100%	100%	MNIC 3.0 core system operational since 19 <sup>th</sup> February 2024.  Other components such as Card Reading Solution, Kiosk and Post Implementation Application, MNIC Portal (Citizen, Agency and Government) have been completed.  Mobile ID - The Mobile ID and the verifier apps for Android and IOS version have been tested and approved on Google and App Stores and ready to be released to the public.

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 2-1 Prime Minister's Office -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Government Printing Department	Timely printing services	Percentage of publications delivered within 9-12 weeks	83%	82%	
Government Information Service	Digital dissemination of Government information	Timely and accurate dissemination of communiqués and press release to the public	1,300	1,632	

## Vote 2-2 External Communications

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A smart port with world class infrastructure and logistics		Percentage of Indian Ocean maritime traffic captured	10	10	
		Average service time spent at berth (hours per ship)	31	32.3	The increase in total container traffic in FY 2023-24 has led to ships spending more time at berth for cargo handling operations.
A safer passenger experience at the SSR International Airport		Average Check-in to Gate time at SSR International Airport (minutes)	45	60	Smart airport project with e-boarding ,which will improve the Average Check-in to Gate time, was not yet implemented as at 30 June 2024.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Cargo Handling Corporation Ltd	Improve port productivity	Crane productivity (Moves per hour)	26	23	Although the Crane Productivity is below the targeted 26, it is worth noting that it improved during the last three months of the FY 23/24, attaining even 26.5 for the month of May 2024.
		Cargo Traffic (Million tonnes)	7.7	8.5	
		Volume of Container Traffic (TEUs)	465,000	465,407	
		Optimization of NAVIS Project	100%	80%	Full optimization would be reached once the equipment module of NAVIS is operational on all terminal areas.
		Cruise Calls (Number)	22	47	
		Average container vessel turnaround time (Hours per ship)	45.0	55.2	The total turnaround time in port has increase due to increase in time at berth and greater pre-berthing delays due to bad weather.
		Volume of bunker sales (MT)	600,000	734,856	

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 2-2 External Communications - continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Airports of Mauritius Co Ltd	Provide passenger facilitation services	Private jet arrivals (Number)	224	182	
	Development and transformation of the SSR International Airport into a smart and green airport	Feasibility Study for a Renewable Energy/Solar PV Power Plant completed	Jan-24	-	The report for the feasibility study for the renewal energy/solar PV power plant will be received on 30 September 2024.

## Vote 2-5 Police Service

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Enhanced security and safety in the country, thereby improving the quality of life of citizens, by reducing the crime rate		Crime Rate (per thousand population)	< 3.26	4.81	Crime Rate is on the increasing trend due to an increase in crime against property.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Police Divisions	Ensure safer neighbourhood by reducing Crime against Property	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	17%	6.38% (increase)	There is an increase of cases of larceny with violence, nevertheless the detection rate in those cases are also on the rise. For the period 2023-24, 250 Cases of Larceny with aggravative circumstances were reported to Police which represents an increase of 15 cases compared to 2022-23. It should be noted that since financial year 2017-18 (574), the number of reported cases of larceny with aggravating circumstances has been on the decreasing trend due to the crime prevention strategies put in place by Police.
Traffic Branch	Improve safety and security of road users	Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving	660	616	Out of the 660 road traffic operations scheduled in FY 2023-24, 616 were achieved resulting in 76,164 road traffic contraventions. 20,612 drivers/riders were contravened for speeding, use of mobile phone and drink driving. The Traffic Branch also conducted 2,254 sensitisation sessions on road safety.
CCID/CID	Investigate sensitive cases and cases involving larger public interest	Detection rate in reported cases of crimes	62%	61.2%	Out of a total of 1,202 reported cases, 736 cases were detected and completed.

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 2-5 Police service -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
ADSU	Increase effectiveness in arrest and seizure in drug-related operations	Percentage of drug related operations resulting in arrest and seizure	71%	68%	Out of 4,097 drug related operations conducted by ADSU, 2789 resulted in arrest and seizure.

## Vote 2-10 Prison Service

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A safer Mauritius through best correctional practice		Percentage of detainees imprisoned more than once	74.8%	73.2%	In financial year 2023-24, 73.2% of detainees had been imprisoned more than once, out of which 75.9% more than twice.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Prison Service	Rehabilitation of detainees	Number of detainees following MQA approved educational and vocational training	380	419	
	Capacity Building for Prison Officers	Number of officers following In-Service Courses in various fields	1,050	1,153	
	Provide psychological support to Prison Officers	Number of officers having access to psychological support	30	26	Referral of officers to Prison Psychologist is done by the Prison Medical Officer. As such, it depends on the referral and the officers who called on the Prison Psychologist for psychologist support.

## Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism

## Vote 3-1 Housing and Land Use Planning

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Improve the living conditions of the population through access to affordable and decent housing		Percentage of Housing Programmes completed (1,306 Housing Units ongoing and Phase I - 8,000 New Housing Units)	11%	8%	708 Housing Programmes completed
Efficient land use planning and land management		Percentage of land use with respect to built-up areas, roads and infrastructure	<23%	22.3	Please note figure has been interpolated based on 2021 data (i.e. 20.4%) and applying an annual calculated land consumption rate of 3.1%

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 3-1 Housing and Land Use Planning -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
NHDC/New Social Living Development Ltd	Construction of housing units	Number of units completed under the on-going Programme and New Housing Programme	579	708	- 282 Housing Units at Wooton completed in Financial Year 2022/23; - 203 Housing Units at Mare D'Albert completed in April 2024; and - 223 Housing Units at La Valette completed in June 2024
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	11	8	- Rehabilitation of Existing Wastewater Network and Ancillary Works at Tyack (VLC), Riambel (VLC), Dagotiere (Exim) and Dagotiere (Firinga 03); - Roof waterproofing to Existing Blocks of Apartments at Beau Vallon (Chinese), La Tour Koenig (Malaysian 01) and Camp Levieux (Malaysian 01); and - Waterproofing, treatment of cracks, painting works, replacement of water tank and associated works at Atlee (CTT) - Les Jasmins.
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0	30%	-	Tender was launched on 23.03.2024. Following evaluation exercise by CPB, no contract was awarded as bid submission exceeds by large the estimated costs. Services of the project consultant are being sought to update specs and project estimates. Tender for LAVIMS 2.0 with updated specs and project estimates is expected to be launched afresh.
Planning Division	Planning for land use	Finalisation of the Vacoas Town Centre Master Plan	Dec-23	-	70% of works on the Initial draft has been completed. The Vacoas Master Plan will need to integrate the Vacoas Urban Terminal (VUT) project. The Ministry of Local Government is working on the award of the VUT project.
		Approval of new NLDS	Dec-23	-	A Revised Final Report Submitted on 27 February, 2024. The views of the Land Drainage Authority(LDA) are being awaited to finalise the NDS Report
Valuation Department	Provide valuation services to Government	Number of Cadastral Database produced for Municipal/District Council	1	-	15 percent of data collection has been completed. The target was not achieved due to resource constraint.

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 3-3 Tourism

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Mauritius maintained as an attractive and sustainable tourist		Tourist Arrivals	1,300,000	1,344,493	3rd Quarter 2023 – 304,660 4th Quarter 2023- 394,284 1st Quarter 2024 – 346,562 (Prov.) 2nd Quarter 2024 – 298, 987 (Prov.) Figures on monthly tourists arrivals from Statistics Mauritius
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	60	-	The bidding exercise for the enlistment of a Contractor to carry out the maintenance works could not be launched due to delay in enlistment of services of a Consultant to assist the Ministry. The project is being carried out in FY 2024/2025.
	Improve safety and security at sea	Number of new zoning systems implemented	2	2	Works undertaken are as follows: (i) Reinstatement of Speed Limit Zone Flic en Flac in March 2023; and (ii) Reinstatement of Speed Limit Zone at Trou d'Eau Douce/Ile aux Cerfs April 2023.
MTPA	Market and promote the Mauritian destination	Number of Online Campaigns	500	517	
		Participations in fairs	12	15	
		Roadshows	18	24	
Tourism Authority	Set up a sustainable Tourism Unit	Number of operators trained on attaining Green Certification by 2030	3,000	100	<ul style="list-style-type: none"> <li>The target to train additional 3,000 operators is set for completion by 2030, not within a single Financial Year.</li> <li>Webinars were held in collaboration with World Travel and Tourism Council (WTTC) for the accommodation sector, targetting 150 operators per webinar.</li> <li>Webinars conducted : July 2023, September 2023 and January 2024.</li> </ul>



## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 3-3 Tourism -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Tourism Authority	Regulate activities in the sector	Number of licensed Operators	200	328	<ul style="list-style-type: none"> <li>• Tourist Enterprise Licence - 104</li> <li>• Tourist Accommodation Certificate - 83</li> <li>• Commercial Pleasure Craft Licence - 20</li> <li>• Private Pleasure Craft Licence - 121</li> </ul>
		Number of licensed tourist establishment inspected	1,000	1,650	
Ecole Hôtelière Sir Gaëtan Duval	Provision of training in the Tourism & Hospitality sector	Percentage of students who successfully complete courses	≥ 90 %	92%	<ul style="list-style-type: none"> <li>• 1,027 students were enrolled in May 2023</li> <li>• 686 students took part in final exams in April 2024</li> <li>• 631 students passed the exams</li> </ul>

## Vote 4-1 Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A more inclusive and equitable quality education, promoting lifelong learning opportunities and employability for all		Percentage of students who have successfully completed the 9 year basic education	70%	75%	Out of 14,527 students examined, 10,832 have achieved NQF level 2
		Higher Education Enrolment Ratio	48.2%	49.5%	Out of a population of 96,004, aged 20-24, the total enrolment for the year 2023 was 50,700 (including 3,200 international students)  The Gross Tertiary Enrolment Ratio reflects the participation rate of the local population (Mauritian) in tertiary education.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Pre-primary education/ ECCEA	Ensure and improve quality standards for Early Childhood Care and Education Authority (ECCEA)	Percentage of preschools adhering to ECCEA norms and standards	80%	75.5%	<b>ECCEA norms and Standards:</b> (i) Compliant with Learning Environment: 86.25% (ii) Qualified teachers: 48.53% (iii) Adhere to pedagogical approaches: 91.89%
Primary Education	Improve performance of pupils at PSAC	PSAC Pass rate (Republic of Mauritius)	83.5%	82% after re-assessment	12,349 out of 15,054 students, including resits, examined in Nov and Dec 2023 have passed the PSAC exams.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 4-1 Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Secondary Education	Improve student performance at secondary education examinations in the Republic of Mauritius	NCE	70%	74.6%	Out of 14,527 students examined in October 2023, 10,832 have achieved NQF level 2.
		SC pass rate	80%	73.7%	Out of 12,919 students examined in Oct/ Nov 2023, 9,522 have succeeded the SC exams.
		HSC pass rate	93%	84.4%	Out of 7,528 students examined in Oct/ Nov 2023, 6,354 have succeeded the HSC exams.
	Boost up STEM in Secondary Education	Percentage of students taking at least 2 STEM subjects for HSC	35%	34.9%	Out of 7,933 school candidates who entered for the HSC/GCE 'A' Level and HSC Pro examinations 2023, 2,772 students took at least 2 STEM subjects at Principal Level.
E-Education	Digitalisation of Curriculum	No of grades for which e-resources have been developed	Grades 1-11	Grades 1-9	e-resources have been partly developed for Grades 10-13
	Capacity Building of Educators in online teaching	Percentage of educators trained	60%	35%	Out of 8,500 educators in public and private secondary schools, 2,950 have been trained.
	Training of primary school teachers trained in use of ICT	Percentage of primary school teachers trained in use of ICT	75%	94.6%	Out of 3,700 primary school teachers, 3,500 have been provided with EDLP training by MIE.
Technical & Technology Education	Enhance and expand technology education in Polytechnics	Number of courses offered	50	51	
Special Education Needs	Barrier free access to Secondary Education for students with Special Needs	Percentage of State secondary schools provided with barrier free facilities (cumulative)	90%	87.3%	Out of 63 Secondary Schools, works in 55 schools have been completed.
Tertiary Education	Provide quality higher education adapted to the economy	Number of research articles/ internationally-refereed/ peer reviewed publications	430	335	Breakdown: UOM - 201 UTM - 67 UDM - 23 MIE - 27 MGI - 13 OUM - 4

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management

## Vote 5-1 Local Government

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Improved quality of life of people in the local community		Percentage of complaints on community services received through the Citizen Support Portal addressed	72%	72%	
A safer, adaptive and disaster resilient nation		Average time taken for attending to fire and rescue emergencies (minutes)	9	9	
Improved accuracy in weather forecasting		Weather Forecasting Critical Success Index	0.74	0.73	Funds have been provided in FY 2024-25 for the acquisition of the Limited Area Model / Storm Surge / Flood Forecasting System to improve performance of forecasting.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Local Authorities	Effective and efficient community service delivery	Innovative Council Project implemented in all Local Authorities	Aug-23	Apr-24	Completed in all 12 Local Authorities
	Modernisation of urban infrastructure	Number of additional Urban Terminals under construction	3	-	-Evaluation completed for Quatre Bornes and Vacoas Urban Terminal. Consultations with concerned stakeholders have reached an advance stage. -Rose Hill - No bids received. -La Vigie - One proposal received but not responsive.
	Construction and upgrading of secondary roads	Number of road projects completed	500	293	Several bidding exercises were unsuccessful as such works were initially reserved for micro and small enterprises pursuant to Section 26 B of the Public Procurement Act (2006) and Regulation 47C of the Public Procurement Regulations 2008. However, necessary amendments have been made in June 2024 to open bidding exercise for such projects to large contractors also.
	Construction and upgrading of amenities	Number of amenities projects completed	100	193	

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 5-1 Local Government - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
National Disaster Risk Reduction Centre	Effective Disaster Risk Reduction and Management activities	Percentage completion of National Multi-Hazard Emergency Alert System (phase 2)	30	20	Concept Note & TOR have been completed
		Number of community responders trained	90	81	Roche Bois-22, Phoenix / Mesnil-29, Curepipe-30
Mauritius Meteorological Services	Provision of timely and accurate weather reports	Number of Automatic Weather Stations fully operational	35	39	
Mauritius Fire and Rescue Service	Efficient fire and rescue services	Percentage of vehicle fleet fully operational	77%	80%	
		Number of sensitization campaigns on fire safety and emergency	450	558	
		Control and Mobilisation System Fleet and Equipment Management System operationalised	Mar-24	Mar-24 (Fleet and Equipment Management System only)	Control and Mobilisation System - User Acceptance Testing have been completed. The MFRS is working with the CISD to upgrade the system

## Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade

## Vote 6-1 Ministry of Land Transport and Light Rail

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A reliable and efficient land transport system improving traffic fluidity and safety		Fatality rate of road traffic accidents (per 100,000 population)	8.5	10.3	Computed for fatalities for FY 2023/24 (from 01.07.2023-30.06.2024)
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Ministry of Land Transport and Light Rail	Provide a strategic direction for the development of land transport	Land Transport Masterplan developed	-	-	The target for the Masterplan in the Budget Estimates document has been set for FY 2024-25. The draft Terms of Reference is being finalised and thereafter bids for enlisting the services of a Consultant will be floated.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 6-1 Ministry of Land Transport and Light Rail - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
National Land Transport Authority	Modernise the Public Transport	Access to online NLTA services facilitated through digital application	Jun-24	-	The Online MVL system is fully operational as from 1 <sup>st</sup> August 2024 for the payment of Road Tax for Private and Company motor Vehicles
		Fleet Management System for public bus transport introduced	-	-	The target for the Fleet Management system in the Budget Estimates document has been set for FY 2024-25. The Consultant has submitted the Inception Report which has been validated by the Project Team and is now working on the roles and responsibilities report and financial analysis report.
Traffic Management and Road Safety Unit	Implement Road Safety measures	Length of roads made safe through installation of road safety devices (km)	150	120	Target was not met due to resource constraints.
Metro Express Ltd	Provision of light rail service	Percentage completion of works for Phase 4A (Réduit to St Pierre)	75%	-	A policy decision is awaited for the implementation of the project.

## Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade

## Vote 6-2 Ministry of Foreign Affairs, Regional Integration and International Trade

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Stronger economic growth through effective foreign policy and enhanced international trade		Percentage nominal growth in exports of goods & services	5%	4.3%	As per National Accounts, September 2024 issue, exports of goods and service are as follows: 2022/23 - Rs 341,371m 2023/24- Rs 356,178m
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Overseas Mission	Creating opportunities for export of goods and services and promotion of investment through the implementation of various diplomatic strategies	Number of trade and investment links or leads initiated and/or established	443	501	
		Number of Agreements and MOUs concluded with various countries or under negotiation	43	81	

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 6-2 Ministry of Foreign Affairs, Regional Integration and International Trade - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
International Trade Division	Expanding trade agreements and market access opportunities	Agreement reached on a roadmap with the UK on the deepening of the UK-ESA EPA	-	-	Due to number of FTAs in the pipeline, UK suggested to consider the deepening of the Agreement at a later stage. Accordingly, the target has been set for FY 2025-26.
		Finalise outstanding negotiations on fisheries subsidies, investment facilitation, e-commerce	Jun-24	Feb-24 (Investment facilitation)	<u>Investment Facilitation</u> : Negotiations have been concluded and Mauritius endorsed the Investment Facilitation Agreement at the MC13 in Feb 2024. <u>E-commerce</u> : The negotiations of the WTO JSI on e-commerce are ongoing. <u>Fisheries Subsidies</u> : Mauritius has deposited its instrument of acceptance of the Agreement on Fisheries Subsidies on 13 May 2024. The second phase of the Fisheries negotiations is still ongoing.
		Finalise negotiations on the deepening of the IEPA with the EU	Jun-24	-	So far, 13 rounds of discussions have been held. Out of 13 areas of negotiations, the following 5 chapters have been provisionally closed: Sanitary and Phytosanitary Measures (SPS), Technical Barriers to Trade (TBT), Fisheries & Aquaculture, Agriculture and Protocol on Mutual Administrative Assistance in Customs Matters.
		Finalise negotiations on the Comprehensive EPA with UAE	Jun-24	-	The Mauritius UAE CEPA was finalised and signed in Dubai on 22 July 2024.
		Finalise negotiations on the Preferential Trade Agreement with Indonesia	-	-	The 4 <sup>th</sup> round of negotiations was held from 20-21 December 2023 and agreement was reached on all the outstanding provisions of the main text and the Rules of Origin text. Negotiations are ongoing on market access offers.
Regional Integration Division	Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	5	5	

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 6-2 Ministry of Foreign Affairs, Regional Integration and International Trade - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Human Rights Division	Effective implementation of recommendations and timely reporting obligations by International and Regional Treaty Bodies	Finalise the National Human Rights Action Plan 2023-2030	Jun-24	-	The assistance of the UNDP was secured in for the enlistment of the services of a Consultant for the drafting of the HRNAP 2024-2030. The Consultant has been appointed on 26 July 2024.
		Finalise the International Report on Covenant on Economic, Social and Cultural Rights	-	Mar-24	In accordance with Article 16 of the ICESCR, the 6 <sup>th</sup> Periodic Report for the International Covenant on Economic, Social and Cultural Rights (ICESCR) and the updated Common Core Document was submitted in March 2024, i.e. earlier than planned in Dec 2024.

## Vote 7-1 Ministry of Finance, Economic Planning and Development

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Inclusive and sustainable economic growth		Real GDP Growth Rate	8.0%	6.6%	Figure as per Statistics Mauritius
Sustainable public finances					
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Ministry of Finance, Economic Planning and Development	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	85%	89%	72 measures out of 81 are operational. The remaining measures are at the stage of Work in Progress. The implementation rate for the FY 2022/23 stood at 79%. In the FY 2023/24, there has been an increase of 10% in the implementation rate.
	Improve accountability through effective public financial management	Percentage of Ministries/Depts submitting Annual Report on Performance	90%	72%	46 out of 64 Ministries/ Departments have submitted their Annual Report as at end June 2024. As at October 2024, 58 Annual Reports have been submitted, representing 91%.
Internal Control Cadre	Strengthen internal audit and risk management in the Public Sector	Percentage of Ministries establishing a Risk Management Framework	45%	53%	17 out of 32 Ministries have implemented the Risk Management Framework
Financial Operations Cadre	Application of financial rules and regulations and budgetary discipline	Average working days for processing payments	6	6	
Procurement and Supply Cadre	Improve stock/ inventory management system in Government warehouses	Percentage of Ministries/Depts where E-Inventory Management System has been deployed	100%	80%	Phase 1 (182 sites-100% ) Phase 2 (63 sites-100%) Phase 3 (35 sites completed out of 106 sites).

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 7-1 Ministry of Finance, Economic Planning and Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Procurement Policy Office	Advise on procurement and contract management to Public Bodies	Number of compliance audit conducted	13	13	
Central Procurement Board	Award of contracts for major projects	Percentage of procurement exercises completed within established lead time	60%	32%	There was at least five Framework Agreement and two complex projects which have been evaluated with a longer lead time. Several evaluation exercises have been subject to review following the decision of the Board.
Mauritius Revenue Authority	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	20%	39.8%	Achievements as at 30 <sup>th</sup> June 2024 has been beyond expectations. It is due mainly to the  (i) successful implementation of the Tax Arrears Settlement Scheme; (ii) substantial assessments on banks for failure to pay tax due as per the revised legislations (iii) Settlement of tax due by one major debtor through the sale of its hotels
Ministry of Finance, Economic Planning and Development / Accountant-General's Department	Accounting and reporting on Government financial transactions	Preparation of consolidated financial statements in line with accrual IPSAS in a phased manner	Public Sector	Budgetary Central Government (BCG), CFS General Government	A first draft of Consolidated Financial Statements (CFS) for General Government for FY 2022-2023 has been prepared. It includes Ministries and Departments, Extra Budgetary Units (including Social Funds), Rodrigues Regional Assembly and Local Authorities. The preparation of CFS for Public Sector is in progress. The Public Sector includes Financial and Non-Financial Public Corporations in addition to General Government.
Statistics Mauritius	Provide useful, timely and reliable data	Dissemination of the results of the 2022 Housing and Population Census	5 Table Reports	2 table reports have been published.	In FY 2024/25, 4 table reports will be released.
Corporate and Business Registration Department	Registration of companies and businesses	Percentage of entities registered in real time	≥99%	99%	



## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 7-1 Ministry of Finance, Economic Planning and Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Registrar General's Department	Registration of property transactions	Percentage implementation of enhanced system to speed up registration of Motor Vehicle	100%	100%	Additional enhancement has been made in the Mauritius e-Registry System to include a module for Online Certificat de Gage (CDG). As from 13 September 2024, the system registers a deed of transfer of ownership of a local second-hand motor vehicle between two individuals without the requirement of a CDG (physical). The verification of a lien/CDG is being done online by RGD from NLTA register.
Economic Development Board	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	26.6	41.5	Figure from Statistics Mauritius
		Exports of goods and services (Rs bn)	201.5	356.2	

## Vote 8-1 Ministry of Energy and Public Utilities

Outcome	Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Achieve 60% Renewable Energy in the electricity mix by 2030	Contribution of Renewable Energy in Electricity mix	18%	18.7%	For FY 2023/24, total renewable energy generated was 623 GWh out of total energy production of 3333 GWh.
Improved water distribution	Percentage of Non-Revenue Water	55%	55%	
Improved sanitation and enhanced quality of water in aquifers and lagoons	Percentage of premises connected to sewerage system	28.90%	28.67%	Cumulative number of premises connected to the sewerage system stood at 95,547 as at June 2024.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 8-1 Ministry of Energy and Public Utilities - *Continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Central Electricity Board	Ensure security of electricity supply and accelerate the transition to a low carbon economy	Electricity generated from renewable energy sources (GWh)	1,069	623	The target has not been achieved mainly due to - (i) lower growth in bagasse than that expected in National Biomass Framework; (ii) delays in the implementation of the Home Solar Project and RE Schemes including the Net Billing, Small Scale Distributed Generation (SSDG) Gross Metering, Smart City and Public Sector Entities; (iii) low rate of penetration of electric vehicles and decrease in the performance of photovoltaic (PV) systems; (iv) non-commissioning of greenfield projects till end June 2024; (v) delays in commissioning of solar farms, namely Green Rock and Green Yellow; (vi) Henrietta PV farm not being fully operational; (vii) operational issues encountered by Sarako and Akuo; (viii) delays in permitting processes Renewable Energy Hybrid Facilities (REHF); and (ix) decreased level of Methane Gas and one gas engine faulty.
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed	40	41	
Central Water Authority	Production of treated water	Volume of water treated (Mm <sup>3</sup> /year)	331	329	
	Upgrading of water distribution network	Additional length of water pipes replaced (km)	200	377	
Wastewater Management Authority	Extension of the sewerage network	Number of premises connected to the sewerage network	1,300	587	Delay in the implementation of the Grand Baie Sewerage Project and Pailles-Guibies Sewerage Project
	Treatment of wastewater	Volume of wastewater treated (Mm <sup>3</sup> )	56	47	The Treated Effluent is based on inflows received at the wastewater Treatment Plants which depends on volume of water consumed by domestic and non domestic customers connected to the public sewer.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 8-1 Ministry of Energy and Public Utilities - *Continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Radiation Safety and Nuclear Security Authority	Regulate radiation sources and practices	Number of guidelines/ codes of practice issued (Cumulative)	15	11	The target has not been achieved due to the shortage of staff at the Radiation Safety and Nuclear Security Authority.  Priority was given to the licensing of the new public medical facilities.
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	35	33	

## Vote 9 Ministry of Social Integration, Social Security &amp; National Solidarity

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A fair, equitable, responsive and sustainable social protection system for the citizens of the Republic		Ranking of Mauritius in the Social Progress Index (out of 169 countries)	45 <sup>th</sup>	53 <sup>rd</sup>	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Social Integration Division/ NEF	Empowerment of SRM households	Number of households empowered and successfully moved out of the SRM system	100	236	Households empowered through employment/self-employment, support schemes and improvement in standard of living amongst others.
	Educational Support to SRM households	Number of eligible children benefiting from support under educational schemes	10,000	12,043	The SRM database is dynamic and there will always be a variation in the number of eligible children being provided with Cash Grant for school materials.
Social Integration Division/ NSIF	Support to NGOs	Number of projects supported and monitored	275	236	Funding of programmes/projects of NGOs is conditional upon: i) applications received from NGOs; and ii) assessment to ensure that projects meet criteria and other requirements of NSIF.

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 9 Ministry of Social Integration, Social Security &amp; National Solidarity - continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Social Security Division (Benefits Unit)	Effective payment of basic pensions	Percentage of overpayment in pensions being recouped	35%	19.9%	Out of a total of Rs 240.1 Million overpaid, cumulative from 1976 to FY 2023-24, Rs 47.7 Million have been recovered as at 30 June 2024. In FY 2023-24, 33 % of overpayment has been recouped (i.e. Rs 35.1 Million out of Rs 106.1 Million). More cases of overpayment have been detected following regular information sharing with the Passport and Immigration Office and the Civil Status Office
Disability Empowerment Unit	Support to persons with disabilities	Number of persons with disabilities trained for employment	65	10	Target could not be achieved due to resource constraints. Training has been offered in Secretariat and IT to some 10 trainees at Orian Educational Centre from May 2023 to May 2024. With the forthcoming setting up of the National Empowerment Authority, a dedicated unit will be set up to ensure that training and employment opportunities are provided to persons with disabilities.

## Vote 10-1 Ministry of Industrial Development, SMEs and Cooperatives

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A globally competitive and sustainable industrial sector based on continuous innovation, technology upgrading, productivity gains and highly skilled workforce		Percentage real growth of the manufacturing sector	6.0%	2.1%	Data refers to growth rate of manufacturing sector in 2023
		SME contribution (as a % of Gross Value Added)	≥ 39%	-	Data for 2023 onwards not available
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Industrial Development Division	Facilitate the development of the manufacturing sector	Percentage increase in domestic exports (excl. sugar)	10.0%	(8.5%) (Decrease)	Domestic exports (exc. Sugar) decreased from Rs 53.1 Bn in FY 2022/23 to Rs 48.6 Bn in FY 2023/24. The decrease is attributed mainly to drop in exports of wearing apparel, fish and fish preparations, jewellery and watches & clocks.
Mauritius Standards Bureau	Development of standards and provision of conformity assessment services	Number of standards developed	65	76	Standards developed under 15 categories; with majority under Food & Agriculture, Environment and Safety & Security

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 10-1 Ministry of Industrial Development, SMEs and Cooperatives -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Academy of Design and Innovation	Provision of training in Fashion and Design technology	No of Students trained	325	343	Data includes enrolment in both award and non-award courses
National Productivity and Competitiveness Council	Promote productivity, quality and competitiveness	Number of productivity programmes carried out	130	207	Achievement includes productivity programmes as well as number of organisations trained for productivity enhancement
SMEs Division	Facilitate the development of SMEs	Number of SMEs registered	22,000	24,751	As at June 2024, there are 24,751 SMEs holding SME Registration certificates with majority (54%) in the manufacturing and wholesale/retail trade sectors
		Number of jobs created by registered SMEs	2,300	2,206	52% of jobs created were in the manufacturing and wholesale/ retail trade sectors
SME Mauritius Ltd	Provide support to SMEs	Number of SMEs assisted through SME support schemes	900	1,111	Support schemes include i) Market Readiness scheme, ii) Greening Support, iii) Agri-Business, iv) Business Transformation and v) Technology and Innovation schemes, with majority of SMEs (80%) applying for the latter scheme.
Cooperatives Division	Facilitate the development of the Cooperatives Sector	Number of cooperative societies assisted through technical support and schemes/projects	650	750	Figure represents an estimate of number of beneficiaries of the following: <ul style="list-style-type: none"> <li>• Grant schemes to boost local food production and sustainable practices</li> <li>• Assistance on business plans</li> <li>• Free audit services</li> <li>• Technical operational support and book-keeping services</li> </ul>
National Cooperative College	Promote the development of cooperative entrepreneurship	Number of cooperative members trained	725	770	Participants were trained in various programmes as follows: Award courses: 42 Non Award training: 342 Workshops: 189 Online seminar: 197

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## Progress Report on Achievements and Performance

## Vote 11 Ministry of Environment, Solid Waste Management and Climate Change

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Improved sustainability in waste management		Percentage of wastes diverted from landfill	4%	4%	
Mauritius to become a climate resilient and low emission country		GHG emissions (40% reduction from Business-as-Usual scenario of 6,900 Gg CO <sub>2</sub> -eq)	5,200	5,644 (2023)	The estimated net GHG emissions (i.e including Forestry and Other Land Use [FOLU]) for year 2023 is 5,644 Gg CO <sub>2</sub> -equivalent.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of sites rehabilitated	2	1	Coastal protection works at Bambous Virieux to Anse Jonchee were completed in July 2023. Regarding the site at Bois des Amourettes works were delayed due to slow progress of the Contractor. The percentage completion of works at Bois des Amourettes is 80% as at 30 June 2024.
Plastic Management Division	Coordinate actions for plastic management and enforcement of Regulations	Recycling rate of post-consumer PET bottles	45%	34%	The target of 45% was based on approximate production of 130 million PET bottles produced for FY 2022/23 whilst approximately 151 million PET bottles have been produced for FY 2023/24. The collection for recycling remained at around 1,500 tonnes for both years.
Living Environment Unit	Embellish the physical environment	Number of public sites embellished	120	172	172 (including the 2 sites funded under the Projects Development Fund)
Beach Authority	Revamp popular public beaches as per Beach Management Plans	Number of proclaimed public beaches upgraded	2	1	For Beach Management Plan (BMP) (Phase 1) at Flic en Flac, works were completed in May 2023. The site was inaugurated on 08 July 2023.  For BMP (Phase 1) at La Prairie, works are on going and have reached 45% as at 30 June 2024. There was delay in implementation due to unforeseen site conditions and delayed disbursement of funds.
Solid Waste Management Division	Environmentally sound management of hazardous wastes	Amount of hazardous chemical wastes collected (tonnes)	100	68	The quantity of hazardous wastes collected is based on the number of applications submitted by hazardous wastes generators for processing by the Ministry and the Contractor.

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## Progress Report on Achievements and Performance

## Vote 12-1 Ministry of Financial Services &amp; Good Governance

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A sound, compliant, competitive and innovative International Financial Centre		Growth rate of the Financial Services Sector	4.2%	4.3%	Data refers to growth rate of the Financial Services Sector in 2023
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Financial Services Unit	Formulate policies and strategies to enhance competitiveness of the jurisdiction	Implementation of the Blueprint recommendations	55%	71%	The Blueprint Report provides for 6 imperatives which are the key guiding principles to grow the financial services sector, out of which 5 are directly relevant to the sector. Accordingly, 5 expert groups have been set up, namely: (i) Business Environment; (ii) Ease of Doing Business; (iii) Visibility of the Mauritius International Financial Centre Financial Sector Development; (iv) Human Capital; and (v) Attractiveness of the IFC for multinationals
		No of innovative financial products introduced	2	4	The innovative financial products introduced are as follows: 1. Spot Commodity Market; 2. Third Party Captive Insurance; 3. Wealth Manager/Family Officer Licence; and 4. Extension of Virtual Capital Companies to wealth management and family office.
AML/CFT Unit	Formulate and implement AML/CFT/ CPF policies and strategies	Implementation of the National Action Plan	75%	-	This KPI has been updated following a number of challenges including the revision of the World Bank National Risk Assessment (NRA) Methodology in August 2022, thereby impacting on the NRA exercise and consequently the implementation of the National Action Plan. Accordingly, the target for this KPI has been revised for FY 2024-25.

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## Progress Report on Achievements and Performance

Vote 12-1 Ministry of Financial Services & Good Governance - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
AML/CFT Unit	Enhancing the level of compliance and effectiveness of the AML/CFT/ CPF framework	Introduction of an AML/CFT (Miscellaneous Provisions) Bill to enhance the AML/CFT/CPF regime	100%	100%	The Act was gazetted on 25 July 2024
		Number of training and outreach activities carried out to upskill officers on AML/CFT matters	30	20	The training and outreach activities were organised by different institutions in the field of AML/CFT and were, therefore, not under the direct control of the Ministry. For FY 2024-25, this KPI has been updated and assesses only trainings organized by the Ministry.
Office of Public Sector Governance	Conduct financial and organisational reviews in public sector organisations	Number of reviews carried out in public sector organisations	13	12	Number of reviews carried out: (i) Governance Reviews - 3 (ii) Financial Reviews - 2 (iii) Organisational Reviews - 6 (iv) Special Enquiry - 1

## Vote 13 Attorney General's Office

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
i) Timely, fair and independent legal advisory work and representation ii) An effective and efficient prosecution service upholding the rule of law and human rights		Percentage of cases where advice is given within 10 days	≥ 90%	≥ 90%	
		Percentage of files processed and/or cases lodged	100%	100%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Attorney General’s Office	Delivery of legal advisory services	Average time for tendering legal advice (days)	10	10	
Office of the Director of Public Prosecutions	Advise on Criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	≥ 90%	≥ 90%	
Office of the Parliamentary Counsel	Drafting of legislations for implementation of Government policies	Average time for policies to be translated into appropriate legislations (weeks)	6	6	



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## Progress Report on Achievements and Performance

## Vote 13-4 Ministry of Agro Industry &amp; Food Security

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Improved food security level with increased local production of all non-sugar crops [food crops, vegetables, fruits]		Local production of food crops including sheltered and bio farming systems (tonnes)	>118,000	157,976	Production refers to food crops that are published by Statistics Mauritius. It encompasses open field and protected cultures.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
FAREI	Promote climate resilient/protected culture	Production under protected culture (tonnes)	12,500	10,434	Only foodcrops published by Statistics Mauritius have been accounted for.  Due to adverse effects of cyclone Belal, that included flooding and damage to structures of protected cultures, production was affected in 2024.
Agricultural Marketing Board	Encourage local production of strategic crop	Production of potatoes (tonnes)	18,000	13,774	For Campaign 2023 only. Harvest for 2024 will start as from Mid- July 24.
Small Farmers Welfare Fund	Provide support to small farmers	Area under agricultural land mechanisation support (Arpents)	2,670	3,228	
Mauritius	Increase production of sugar	Sugar production (tonnes)	250,000	241,430	Figures relate to tonnes sugar (Tel Quel)
Cane Industry Authority	Implement land mechanisation and cane replantation programme	Extent of land under sugar cane replanted annually (Ha)	7,000	2,862.7	The figure 7,000 is in arpent and should have read 2,954 Ha.  Total sugar cane replanted in FY 2023-24 Cane is 2862.7 Ha as follows: -Cane Replantation Revolving Fund - 2,426 ha; and ALMS scheme - 436.7 ha.
Agricultural Services Division	Provide accompanying measures to boost tea production	Tea Production (tonnes)	1,150	1201.6	
Entomology Division	Promotion of apiculture through training of beekeepers	Volume of honey produced (tonnes)	35	35	

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## Progress Report on Achievements and Performance

## Vote 13-4 Ministry of Agro Industry &amp; Food Security - continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Animal Production Division	Supply of breeding stock (combination of Cattle, Goat, Sheep)	Number of calves, lambs and goat kids produced	75	80	The figure 80 refers to the total production of calves and lambs for FY 2023/2024.
National Parks and Conservation Service	Conservation of native biodiversity	Land under conservation management & restoration (Cumulative Ha)	1,045	815	The target of 1045 hectares projected to be restored by end of June 24 could not be achieved due to unavailability of vehicles/logistics, high turnover of General Worker staff recruited and bad weather conditions (heavy rain, flooding events etc.).
Forestry Service	Maintenance of forest ecosystem services	Area of forests rehabilitated (Ha)	100	98.44	Reforestation activities undertaken - 19.55 Ha Maintenance & recruiting of established areas-78.89 Ha

## Vote 14-1 Ministry of Youth Empowerment, Sports &amp; Recreation

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
(i) Improved engagement in sports and recreational activities, and excellence in sports performance by athletes (ii) Increased participation in youth empowerment programmes for a multi-skilled and responsible youth population		Percentage of population physically active	>30%	40.2%	Information is based as per Non Communicable Disease report 2021
		Percentage of youth (aged 14-35 years) actively engaged in youth programmes	17%	20%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Sports Unit/ Trust Fund for Excellence in Sports	Promote Elite Sports	Number of promising athletes supported	230	256	
		No of gold medals obtained at international sports games CJSOI Games	-	-	The CJSOI Games are held every 2 years. Accordingly, the target for the CJSOI Games in the Budget Estimates document has been set for FY 2025-26.
		Number of gold medals won by athletes in international events	100	144	
		Number of athletes qualified for the Olympic/Paralympic Games, Paris	-	19	The Olympic Games have been held in July 2024 and the Paralympic Games have been held in Aug/Sept 2024. Therefore, the qualification for the athletes was finalised in June 2024.
Mauritius Sports Council/ Active Mauritius/ Recreation Unit	Encourage the practice of sports activities	Number of adults participating in sports activities in public facilities	140,000	268,417	

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 14-1 Ministry of Youth Empowerment, Sports & Recreation - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Sports Unit/ Mauritius Multisports Infrastructure Ltd	Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	6	17	International sports held at Cote d'Or National Sports Complex included the following: 2 <sup>nd</sup> International Shotokan Kasuya Cup 2023, JKA Indo Pacific Cup - International Seminar, Mauritius vs Guinea CAF Women Cup (Morroco Qualifier), Open Africa Jiu Jitsu Championships 2023, 15 <sup>th</sup> Africa Aquatics Junior Swimming Championships, National Winter Championship, 1 <sup>er</sup> Championnat Cycliste de L'Ocean Indien.
		Number of major events/concerts held at Cote D'Or National Sports Complex	8	5	Major events/concert held at Cote d'Or National Sports Complex: DITEX 2023, Votre Salon - 2nd Edition, Arijit Singh - Live in Mauritius Concert, Spiritual Concert - Aaradhna of Mahadev, Salon - Maurice Activ Twa
Youth Division	Promote Youth Empowerment Activities	Number of participants in national youth programmes	65,000	70,000	National Youth programmes included Duke of Edinburgh's Award, National Youth Civic Service, Youth Health Promotion, Youth Leadership Training, Youth Entrepreneurship, Art of Public speaking, Special Vacances, drug prevention programmes and others. It also includes daily activities held in the youth centres/youth hubs around the island.
National Youth Council	Transforming Youth Centres into modern Youth Hubs	Number of Youth Hubs transformed	7	-	This project started in FY 2021-22 and so far 9 Youth Centres have been renovated. For FY 2023-24, contract of upgrading works for 2 Youth Centres have already been awarded and for the remaining Youth Centres works are in progress.
	Empowering young people through healthy activities and programmes	Number of youths participating in activities and programmes organised	25,000	16,925	The decrease in the number of participants was mainly due to the closure of the youth centres( for a period of 4-6 months) which were being renovated.
Mauritius Recreation Council	Encourage the promotion of Recreational Activities	Number of citizens practicing physical activities as a Recreation	50,000	52,000	

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 15 Ministry of National Infrastructure and Community Development

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
(i) Safe and modern road infrastructure (ii) Island-wide reliable and effective drainage system		Km of new classified road projects completed (Cumulative since 2020)	20	21	
		No. of flood prone areas equipped with effective drain system (Cumulative)	150	74	As at 30 June 2024, there were 597 completed drain projects.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Technical Division (MNI)	Design and contract administration of building projects	Preliminary design completed within 1 month from date of requests from client Ministry	75%	60%	Preliminary design stage comprises several steps such as site surveys, pegging of site by the Ministry of Housing and Land Use Planning in certain cases, land acquisition at times and development of the preliminary drawings on approval of the Client, which are sometimes a lengthy process.
Construction Industry Development Board (CIDB)	Registration of consultants, contractors, suppliers and service providers of the construction industry	Number of registered consultants, contractors, suppliers and service providers	2,400	2,680	
Road Development Authority (RDA)	Develop and maintain a high standard classified road network, including highways	Construction of La Vigie-La Brasserie Link Road	100%	100%	
		Construction of La Brasserie-Beaux Songes Link Road	80%	50%	Project delay due to land Acquisition and CEB Works
		Construction of Flic en Flac bypass	50%	45%	Project delay due to inclement weather
		Construction of Flyover at Terre Rouge Roundabout	80%	75%	Project delay due to Utility Services and approval of Complex traffic Diversions
		Flood Mitigation Measures at Anse Jonchee	100%	100%	
		Upgrading of Savanne Road from La Flora to Tyack	80%	35%	Delay in implementation due to Land Acquisition issues.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 15 Ministry of National Infrastructure and Community Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
National Development Unit (NDU)	Construction and upgrading of drains	Number of drain projects completed in flood-prone areas	25	32	
	Construction and upgrading of non-classified roads	Number of road projects completed	60	28	(1) Unavailability of funds - The project value of some projects increased due to the prevailing market rates thereby limiting the funds available for implementation of other remaining projects under the approved list. (2) Delay in obtaining the necessary clearances on time which leads to cancellation of project or delayed completion of project. (3) Alignment issues (4) Financial clearance issued to Local Authorities for implementation of project which is not reflected in the KPIs of the NDU.
	Provision of community-based amenities	Number of amenities completed	39	28	(1) Unavailability of funds - The project value of some projects increased due to the prevailing market rates thereby limiting the funds available for implementation of other remaining projects under the approved list. (2) Delay in obtaining the necessary clearances on time which leads to cancellation of project or delayed completion of project. (3) Financial clearance issued to Local Authorities for implementation of project which is not reflected in the KPIs of the NDU.
Land Drainage Authority (LDA)	Oversee and coordinate on the effectiveness of the land drainage system	Audit coverage of rivers cleaned and desilted annually in flood prone areas	100%	97%	
		Audit coverage of drains, swales and retention basins cleaned and maintained annually	90%	75%	The delay in the progress to achieve the set target is: 1. lack of man power for execution of maintenance 2. Lead time associated with procurement procedures i.e bidding exercises
		A Land Drainage Master Plan developed for Rodrigues	30%	25%	TOR has already been drafted by the LDA and tender is expected to be launched in October 2024.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 15 Ministry of National Infrastructure and Community Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Drains Infrastructure Construction Ltd	Mitigate flooding problems in various regions across the island and to build resilience to flash floods and cyclones	Number of major drain projects completed	9	3	1. Construction of drains and culverts at Taxi Stand, Seedattun Aubeeluck Lane, La Flora. 2. Construction of drain network and culvert at Bharathsing Road, La Flora. 3. Construction of covered drain at St Aubin in front of SSS.

## Vote 16-1 Ministry of Information Technology, Communication and Innovation

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Mauritius to become a competitive and digitally connected economy		Mauritius ranking in Global Innovation Index (out of 132 economies)	≤ 45 <sup>th</sup>	57 <sup>th</sup>	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Ministry of Information Technology, Communication and Innovation	Make the government portal a one-stop platform for all e-government services	Number of applications made through e-government services	100,000	125,500	
Mauritius Digital Promotion Agency	Operationalisation of Open Data Portal	Number of additional datasets released as open data	100	106	Total number of datasets as at 30 June 2024 stood at 557.
Mauritius Research and Innovation Council	Promotion of innovation and research	Number of projects with commercial potential approved	25	26	31 projects were approved out of which 26 were projects with commercial potential. Out of the 26 projects, 21 proceeded with contract signature.
		Number of start- ups/ incubatees supported	80	79	Out of the 79, 11 of the incubatees were supported under two phases.
Mauritius Emerging Technologies Council	Adoption of emerging technologies	Number of emerging tech initiatives/platforms developed	3	1	METC has successfully launched the Mauritius Emerging Tech Expo, achieving one in 3 of the initiatives and raised additional funding in terms of sponsorship. Despite some initial limitations, METC has also accomplished significant milestones to advance the technology landscape in Mauritius.

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 17-1 Ministry of Labour, Human Resource Development and Training Division

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Low unemployment, skilled workforce, industrial peace and harmony, decent work and safe work environment		Unemployment Rate	<7.3%	6.3%	For year 2023 unemployment rate reached 6.3%, showing a drop from 7.7% in 2022.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Human Resource Development and Training Division	Facilitate placement of registered jobseekers	Number of persons placed by the Ministry	4,900	5,958	An increase of 21.6% on the target of 2023/2024
Mauritius Institute of Training and Development	Provision of training	Enrolment in National Apprenticeship Programme (Dual Mode)	2,100	2,189	
		Percentage of trainees in employment within 6 months of completion of training	78%	64.2%	As at 30 June 2024: 23.7% graduates - pursuing further training 12.1% graduates - Not in Employment/ Training (Seeking Employment)
Labour & Industrial Relations Division	Enforcement of labour legislation	Percentage of registered complaints disposed of	76%	84.0%	
Occupational Safety and Health Division	Enforcement of OSH Legislation	Number of inspections carried out	4,500	2,917	Target was overestimated. In addition, OSH staff were involved in computerisation of OSH Department whilst at the same time they had to attend to their normal duties.

## Vote 17-2 Ministry of Commerce and Consumer Protection

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Effective protection of consumer interests and improved consumer satisfaction		Percentage of complaints resolved within two months	85%	97%	Out of 2,106 complaints received, 2,050 were resolved within two months
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
MCCP/ Consumer Affairs Unit	Ensure effective consumer protection	No. of trade premises inspected	9,000	8124	Target not met due to resource constraints. CAU officers were also engaged in Price Observatory exercise from 10 <sup>th</sup> to 20 <sup>th</sup> each month.
Competition Commission	Promote and protect competition	No. of competition cases assessed and completed	62	56	Target not met due to resource constraints. . Completion of cases is subject to several factors outside the control of the Competition Commission. The Commission has assessed 98 cases during the year, of which 56 were completed

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 17-2 Ministry of Commerce and Consumer Protection - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
MCCP/Trade Division	Ensure timely delivery of permits	Percentage of permits processed within 2 working days	80%	50%	Target could not be met due to resource constraints.
State Trading Corporation	Ensure resilient supply of petroleum products	Percentage of strategic reserve maintained for Mogas and Gas Oil at any point in time	50%	50%	
Legal Metrology Services	Assize/calibrate weighing and measuring instruments to protect consumer rights	Number of instruments assized/calibrated	12,000	14,240	

## Vote 18-1 Ministry of Health and Wellness

Outcome	Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
An efficient and effective healthcare delivery system	Mortality rate due to NCDs per 100,000 population	< 600	630	Several measures are being taken to reduce mortality due to NCDs as follows: 1. Implementation of the National Integrated NCDs Action Plan 2023-2028 - promotion of healthier lifestyle 2. Implementation of the National Service Framework for NCDs 2023-2028 - early detection of NCD risk factors and upgrading of the clinical management of NCDs 3. Implementation of the National Stroke Action Plan 2023- 2027 is being implemented. 4. Setting up of a primary percutaneous coronary intervention service on a 24/7 basis.
	Infant Mortality Rate per 1,000 live births	13.5	13.4	



## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 18-1 Ministry of Health and Wellness - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Hospital and Specialised Services	Reduce prevalence of NCDs	Implementation of National NCD Action Plan 2023 -2028	45%	20%	The National Integrated NCD Action Plan and National Service Framework for NCDs 2023 - 2028 have been launched on 5 <sup>th</sup> September 2023. The implementation of the plan implicates a multi sectorial approach involving the collaboration of different ministries, institutions and NGOs. Six Sub-Committees have been set up under the supervision of a Multi Sectoral Committee. The Multi Sectoral Committee is ensuring proper coordination, monitoring and implementation.
		Fully operational Mauritius Food Standards Agency	Mar-24	Apr-24	The Board of the MFSA has been set up and has established 8 committees to draft regulatory measures.  During the period, 5 draft regulatory measures, focusing on standards for vegetarian and halal food, front-of-pack nutrition labeling, and amendments to the Food Act 2022 were developed. All these draft regulatory measures had been approved by the Board and submitted to the Ministry for consideration
	Improve neonatal services	Number of neonatal ICU ventilators	50	37	6 additional neonatal ICU ventilators will be delivered soon. Moreover, request has been made for further 20 Neonatal ventilators for the upcoming financial year
Primary Health Care	Enhance primary healthcare services to provide more people-centred services	Number of new Mediclinics / AHCs / CHCs constructed	5	6	The status of projects completed is as hereunder: <ul style="list-style-type: none"> <li>• Mediclinic at Quartier Militaire</li> <li>• Mediclinic at Stanley</li> <li>• Mediclinic at Bel Air</li> <li>• Mediclinic at Grand Bois</li> <li>• CHC at St Francois Xavier</li> <li>• CHC at Camp de Masque</li> </ul>
	Strengthen laboratory services	Percentage of common laboratory results available within 24 hours	90%	90%	Some tests are done in batches by weekly basis so all results cannot be made available within 24 hours. Turnaround times will be further improved with full implementation of Laboratory Information Management System (LIMS).

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 18-1 Ministry of Health and Wellness - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Management and Administration	Digitalise health services through an effective eHealth system	Percentage of public health facilities covered with eHealth	30%	5%	The signature of contract for eHealth was made by the UNDP on 09 January 2024 due to delays in concluding the evaluation process. The status of deliverables as at 30 June 2024 is as follows: • Demonstration of generic solution – 13 February 2024 • Software Requirement Specifications (SRS) for different modules being finalised - ongoing

## Vote 19 Ministry of Blue Economy, Marine Resources, Fisheries and Shipping

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Sustainable development of the Blue Economy and conservation of aquatic resources and the marine development		Exports earnings from fish and fish preparations (Rs bn)	15	15.5	Figures relates to period July 2023 to June 2024 from Statistics Mauritius.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Fisheries Division	Increase local fish production	Tonnes of fish produced	35,000	32, 301	Figures relates to period July 2023 to June 2024 from Statistics Mauritius.
	Development of local fleet and promotion of off-lagoon fishing	Number of canottes acquired by registered fishermen	50	62	Figure includes 19 beneficiaries from Rodrigues
	Empowerment of fishers	Number of fishers trained	600	292	Training of fishers is ongoing
Fisheries Division /Mauritius Oceanography Institute	Preservation of marine ecosystems through coral farming to rehabilitate degraded coral reefs	Number of sites rehabilitated	2	2	Sites where farmed coral colonies have been transplanted and rehabilitated are: (i) Blue Bay Marine Park; and (ii) Le Morne
Shipping Division	Enforce compliance of vessels with maritime standards	Number of inspections on vessels	100	612	

## Vote 20 Ministry of Gender Equality and Family Welfare

Outcome	Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
(i) A more gender inclusive society	Percentage of reported GBV victims provided with required assistance	100%	100%	All support services are provided to victims as and when required.
(ii) Provision for better care, protection and assistance to children				
(iii) Socially cohesive society through family focused policies	Number of child victims rehabilitated	150	223	

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 20 Ministry of Gender Equality and Family Welfare - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Gender Unit, Home Economics Unit & National Women's Council	Empowerment of women in the social and economic spheres	Implementation of National Gender Policy 2022-2030 Action Plan	25%	58%	Already completed - Setting up of National Steering Committee on Gender mainstreaming and Inter-Ministerial Gender Technical Working Group  Targets yet to be achieved - 1. Reinforcement of Gender Cell and Development of Action Plan for Public Sector; 2. Replication of Gender Monitoring Mechanism in Rodrigues; and 3. Setting up and launching of Gender Technical Working Group on Gender Mainstreaming in Private Sector, Academia, CSO
		Number of women empowerment centres revamped into wellness centres	1	1	Floreal Wellness Centre for women
		Number of participants attending Empowerment Programmes	37,500	40,551	The statistics consist of: Adult literacy programmes, Dressmaking courses, activities by Women's Association Unit, Projects, training on Gender Concepts/mainstreaming in Public Sector.
Family Welfare and Protection Unit	Implementation of family focused policies and addressing GBV	Percentage of reported GBV victims provided with holistic assistance	90%	100%	
Child Development Unit	Implementation of Back-to-Home Programme	Number of children re-integrated into their biological families and next to kin (Cumulative)	235	289	
	Extension of the Foster Care Programme	Number of children placed in foster care families	20	5	Target could not be achieved due to resource constraints. Additionally, some prospective placements of Foster children did not proceed further at Children's Court for finalisation, though all steps and procedures were completed at the last moment of process, reintegration were considered successfully.

## STATEMENT DA

## Progress Report on Achievements and Performance

Vote 20 Ministry of Gender Equality and Family Welfare - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
National Children's Council	Run Programmes for development and protection of children/teenagers	Number of children/teenagers benefiting from the Programmes	5,000	9,072	
	Parental Training Programme to enhance parent-child relationship	Number of parents trained	100	170	
Social Welfare Division and Sugar Industry Labour Welfare Fund	Community Development Programmes at the Social Welfare Centres and Community Centres	Number of beneficiaries of Welfare and Empowerment Programmes	250,000	694,517	Social Welfare Division: <b>249,582</b> Sugar Industry Labour Welfare Fund: <b>444,935</b>

## Vote 21-1 Ministry of Arts and Cultural Heritage

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
The creative arts and cultural heritage sector developed as a strong pillar of the economy		Percentage real growth in Arts, Entertainment and Recreation Sector	> 8%	7%	Data refers to growth rate of Arts, Entertainment and Recreation Sector in 2023.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Ministry of Arts and Cultural Heritage	Provision of support to local artists for the development of the creative industries	Enactment of the Status of the Artist Bill	Aug-23	Jul-23	The Act was gazetted on 17 July 2023.
		Number of artists supported under various schemes	3,500	3,658	
	Safeguard and facilitate access to documentary heritage	Construction of new building to house National Archives and National Library (% works completion)	6%	-	Contract Agreement signed on 07 July 2024 and site has been handed over to contractor on 23 July 2024. Procedures have already been initiated for the inclusion of the contract under LOC.
Mauritius Museums Council	Develop, maintain and promote national and specialised museums	Number of museums upgraded	1	-	Policy decision required on the way forward

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 21-1 Ministry of Arts and Cultural Heritage - continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
National Heritage Fund	Preserve, manage and promote the national heritage	Number of historical sites/monuments restored (cumulative)	15	18	
MASA	Protect copyright/ related rights and administer copyright fees	Development of a restructuring plan for the MASA	May-24	-	Tender exercise in under preparation.

## Vote 22-1 Ministry of Public Service, Administrative and Institutional Reforms

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
An efficient Public Service oriented towards excellence and delivery of timely, quality and customer-centric services		Percentage of funded vacancies filled in Financial Year for improvement in service delivery	75%	82.7%	9,972 vacancies filled (comprising 5,006 at Entry Level and 4,966 at Promotional Level)
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Human Resource Management Division	Strategic human resource management	Number of Ministries/Depts and other Government Institutions where the e-HR has been deployed	78	79	The Leave Management System of the e-HR project has been rolled out in all Ministries/Departments and other Government Institutions covering 79 organisations.
Occupational Safety and Health Division	Enforce compliance with safety and health standards	Number of safety audits conducted	8,000	8,677	
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of sandbox projects developed	2	1	1. No responsive bid was received for the E-Library System at Civil Service Library. However, as part of MOU signed with the University of Mauritius (UOM) in April 2024, the UOM is sharing its e-Library platform with the Civil Service Library and Documentation Unit at the Ministry of Public Service, Administrative and Institutional Reforms. Public Officers have access to over 8,500 e-books and 16,000 dissertations.  2.The bidding exercise for the Youth Development and Training Platform to SMS Gateway and Alert System was re-launched on 16 May 2024 due to non-responsive bids. The project is presently being evaluated.

## STATEMENT DA

## Progress Report on Achievements and Performance

## Vote 22-1 Ministry of Public Service, Administrative and Institutional Reforms - continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Public Sector Business Transformation Bureau	Adoption of streamlined practices (SMART)	Number of Business Process Re-engineering exercises conducted (Cumulative)	3	1	1. A BPR report (review process i.r.o Cooperatives Division e-Registration Portal) submitted to the Ministry of Industrial Development, SMEs and Cooperatives (Cooperatives Division) in January 2024. 2. A BPR review exercise will be conducted shortly at the Ministry of Labour, Human Resource Development and Training (HRD and Training Division) to enhance and digitalise the service at the Ministry.
	Strengthen institutional effectiveness capacity and response for improvement and innovation	Number of Institutional reviews conducted	2	1	The name of the completed projects are: (i) Audit and review of key institutions addressing gender-based violence and impact analysis of programmes implemented by the Ministry of Gender Equality and Family Welfare to address gender- based violence;and (ii) The Restructuring of the Occupational Safety and Health Division of the Ministry of Labour, Human Resource Development and Training
Civil Service College/Human Resource Development Division	Implement the Capacity Development Programme and e-learning	Number of public officers trained	15,000	17,415	The following trainings/courses were provided by: CSCM - 8,402 Occupational Safety and Health Division - 7,605 Technical Assistance Programming Section - 1,408



**S. RAMPARSAD**  
Ag. Accountant-General

19 December 2024

## STATEMENT F

## Statement of Investments as at 30 June 2024

**A. QUOTED SHARES**

Description	30 June 2024			30 June 2023		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1)	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
Alteo Limited (N2)	5,244	1,140	1,140	3,807	1,140	1,140
BlueLife Limited (N2)	217	1,976	1,976	302	1,976	1,976
Excelsior United Development Companies Limited	538	37	37	574	37	37
IBL Ltd	160	125	125	176	125	125
Lux Island Resorts Ltd	371	70	401	357	70	401
Medine Limited	1,643	300	300	1,473	300	300
Miwa Sugar Limited (N2)	12,213	10,171	10,171	11,788	9,822	9,822
New Mauritius Hotels Limited (N2)	756	240	240	618	240	240
SBM Holdings Ltd	702,772,905	149,526,150	41,058,573	672,867,675	149,526,150	41,058,573
Semaris Ltd (N2)	39	472	472	60	472	472
The Bee Equity Partners Ltd (N2, N3)	-	-	-	149	16	16
The Mauritius Development Investment Trust Company Limited	34	21	2	42	21	2
The United Basalt Products Limited	430	415	415	500	415	415
United Docks Ltd (N2)	53,760	9,600	9,600	54,720	9,600	9,600
United Investments Ltd	2,880	960	48	4,608	960	48
<b>TOTAL QUOTED SHARES</b>	<b>702,851,190</b>	<b>149,551,677</b>	<b>41,083,500</b>	<b>672,946,849</b>	<b>149,551,344</b>	<b>41,083,167</b>

**B. UNQUOTED SHARES**

Description	30 June 2024			30 June 2023		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1)	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
AfrAsia Bank Limited	410	197	197	271	197	197
African Development Bank	4,362,586,830	3,054,624,540	3,054,937,258	3,794,467,524	2,747,042,474	2,747,425,198
African Export-Import Bank	214,296,538	76,943,335	39,055,661	191,426,842	74,268,994	37,698,193
African Reinsurance Corporation	161,155,847	43,428,140	43,428,140	145,075,810	41,918,696	41,918,696
Airport Holdings Ltd	26,581,643,606	26,000,100,000	26,000,100,000	25,038,273,049	26,000,100,000	26,000,100,000
<i>Carried forward</i>	<b>31,319,683,231</b>	<b>29,175,096,212</b>	<b>29,137,521,256</b>	<b>29,169,243,496</b>	<b>28,863,330,361</b>	<b>28,827,142,284</b>

## STATEMENT F

## Statement of Investments as at 30 June 2024

**B. UNQUOTED SHARES** - continued

Description	30 June 2024			30 June 2023		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1)	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
<i>brought forward</i>	<b>31,319,683,231</b>	<b>29,175,096,212</b>	<b>29,137,521,256</b>	<b>29,169,243,496</b>	<b>28,863,330,361</b>	<b>28,827,142,284</b>
Cargo Handling Corporation Limited	1,921,347,857	946,000,000	943,600,000	461,302,438	946,000,000	943,600,000
Côte d'Or International Racecourse and Entertainment Complex Ltd	28,073,873	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Development Bank of Mauritius Ltd	4,070,480,318	486,150,000	496,150,000	3,188,630,794	486,150,000	496,150,000
Eastern & Southern African Trade & Development Bank (N2)	4,232,578,828	4,254,257,980	1,061,214,134	3,657,972,484	3,924,619,687	900,726,545
EKADA CAPITAL LTD (N2, N3)	-	-	-	-	1	1
Industrial Finance Corporation of Mauritius (Equity) Ltd	300,902,768	355,847,043	355,317,588	299,922,094	355,847,043	355,317,588
Industrial Finance Corporation of Mauritius (IFCM) Ltd	652,204	1,000,000	1,000,000	618,437	1,000,000	1,000,000
ISM Ltd	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Landscape (Mauritius) Ltd	21,794,422,886	920,027,000	3,040,370,633	20,607,852,721	920,027,000	3,040,370,633
MauBank Holdings Ltd	-	5,696,266,400	5,696,266,400	-	5,196,266,400	5,196,266,400
Mauritius Africa Fund Ltd	184,144,810	183,980,000	183,980,000	185,693,653	183,980,000	183,980,000
Mauritius Educational Development Company Limited	27,509,629	16,000,000	16,000,000	27,509,629	16,000,000	16,000,000
Mauritius Housing Company Ltd	2,090,220,871	120,000,050	59,161,634	2,082,991,468	120,000,050	59,161,634
Mauritius Housing Holdings Ltd	11,000,000	11,000,000	11,000,000	-	-	-
Mauritius Institute of Biotechnology Ltd	96,095,808	100,000,000	100,000,000	96,095,808	100,000,000	100,000,000
Mauritius Multisports Infrastructure Ltd	4,653,585,610	5,238,856,213	5,238,856,213	4,785,839,556	5,238,856,213	5,238,856,213
Mauritius Shipping Corporation Ltd	1,316,955,900	290,693,000	290,693,000	1,316,955,900	290,693,000	290,693,000
Mauritius Telecom Ltd (N2)	3,265,755,258	63,625,174	63,625,174	3,090,407,293	63,625,174	63,625,174
Metro Express Ltd	11,658,753,370	15,177,690,306	15,177,690,306	9,864,989,399	13,895,369,142	13,895,369,142
Multi Carrier (Mauritius) Ltd	156,783,299	219,000,000	219,000,000	159,123,131	219,000,000	219,000,000
National Housing Development Co. Ltd	207,691,765	200,000,000	200,000,000	453,462,795	200,000,000	200,000,000
National Property Fund Ltd	-	14,780,000,003	14,780,000,003	-	14,780,000,003	14,780,000,003
National Real Estate Ltd	511,365,538	500,000,000	500,000,000	565,660,830	500,000,000	500,000,000
Polytechnics Mauritius Ltd	1,317,689,791	299,937,000	299,937,111	1,450,052,685	299,937,111	299,937,111
<i>Carried forward</i>	<b>89,170,693,614</b>	<b>79,070,426,381</b>	<b>77,906,383,452</b>	<b>81,499,324,611</b>	<b>76,635,701,185</b>	<b>75,642,195,728</b>



## STATEMENT F

## Statement of Investments as at 30 June 2024

**B. UNQUOTED SHARES** - continued

Description	30 June 2024			30 June 2023		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1)	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
<i>brought forward</i>	89,170,693,614	79,070,426,381	77,906,383,452	81,499,324,611	76,635,701,185	75,642,195,728
Rodrigues Educational Development Company Limited	6,300,400	29,000	29,000	5,175,700	29,000	29,000
Shelter Afrique	6,944,086	5,428,518	5,428,518	6,611,539	5,239,837	5,239,837
SME Mauritius Ltd	7,997,123	25,000	25,000	7,997,123	25,000	25,000
State Informatics Ltd	149,681,291	32,800,000	32,800,000	168,463,365	32,800,000	32,800,000
Sugar Investment Trust	216,583,718	25,464,426	19,999,980	116,701,514	25,464,426	19,999,980
The Lux Collective (N2)	2	14	14	-	14	14
The Mauritius Post Ltd	-	626,111,200	626,111,200	-	626,111,200	626,111,200
The National Fishing Company Ltd	100,000	100,000	100,000	100,000	100,000	100,000
The State Investment Corporation Limited	7,076,472,675	85,000,000	85,000,000	7,076,472,675	85,000,000	85,000,000
ZEP-RE (PTA Reinsurance Company) (N2)	71,013,145	12,879,465	6,990,184	64,588,248	12,282,315	6,597,729
<b>TOTAL - UNQUOTED SHARES</b>	<b>96,705,786,054</b>	<b>79,858,264,004</b>	<b>78,682,867,348</b>	<b>88,945,434,775</b>	<b>77,422,752,977</b>	<b>76,418,098,488</b>

**C. EQUITY PARTICIPATION**

Description	30 June 2024			30 June 2023		
	Fair Value (N1)	Nominal Value	Cost	Fair Value (N1)	Nominal Value	Cost
	Rs	Rs	Rs	Rs	Rs	Rs
Bank of Mauritius	18,401,007,000	10,000,000,000	10,000,000,000	11,153,803,000	10,000,000,000	10,000,000,000
Central Water Authority	9,346,392,659	2,562,250,913	2,562,250,913	10,025,618,526	1,862,250,913	1,862,250,913
Civil Service College	44,317,655	15,000,000	15,000,000	44,158,402	15,000,000	15,000,000
Economic Development Board	124,877,456	79,782,000	79,782,747	178,535,480	79,782,000	79,782,747
Mauritius Livestock Marketing Co-operative Federation Limited	444,443	450,000	450,000	924,620	450,000	450,000
Rose Belle Sugar Estate Board	3,539,607,133	98,844,218	98,844,218	3,539,607,133	98,844,218	98,844,218
State Trading Corporation	-	400,000	400,000	3,171,140,695	400,000	400,000
The Mauritius Cane Industry Authority	681,066,749	173,803,732	173,803,732	843,678,653	173,803,732	173,803,732
The National Transport Corporation	-	267,887,202	267,887,202	-	267,887,202	267,887,202
Wastewater Management Authority	831,033,767	2,633,081,546	2,633,081,546	768,193,664	2,074,089,186	2,074,089,186
<b>TOTAL - EQUITY PARTICIPATION</b>	<b>32,968,746,862</b>	<b>15,831,499,611</b>	<b>15,831,500,358</b>	<b>29,725,660,173</b>	<b>14,572,507,251</b>	<b>14,572,507,998</b>

## STATEMENT F

## Statement of Investments as at 30 June 2024

**D. REDEEMABLE PREFERENCE SHARES**

Description	30 June 2024			30 June 2023		
	Fair Value (N1) Rs	Nominal Value Rs	Cost Rs	Fair Value (N1) Rs	Nominal Value Rs	Cost Rs
Landscape (Mauritius) Ltd	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
<b>TOTAL - REDEEMABLE PREFERENCE SHARES</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**E. OTHER INVESTMENTS**

Description	30 June 2024		30 June 2023	
	Amortised Cost (N1) Rs	Cost Rs	Amortised (N1) Rs	Cost Rs
Consolidated Fund - MUR Placement	587,319,208	577,095,000	591,219,128	581,375,000
Morris Legacy Fund	8,510,167	8,000,000	8,492,959	8,000,000
National Resilience Fund	206,641,096	200,000,000	200,641,096	200,000,000
Prime Minister's Relief Fund	80,840,704	74,000,000	82,045,121	74,000,000
Projects Development Fund ( <i>previously known as COVID-19 Projects Development Fund</i> )	8,518,490,164	8,500,000,000	18,226,451,507	18,050,000,000
<b>TOTAL - OTHER INVESTMENTS</b>	<b>9,401,801,339</b>	<b>9,359,095,000</b>	<b>19,108,849,811</b>	<b>18,913,375,000</b>

Description	30 June 2024		30 June 2023	
	Fair Value/ Amortised Cost (N1) Rs	Cost Rs	Fair Value/ Amortised Cost (N1) Rs	Cost Rs
<b>TOTAL - INVESTMENTS</b>	<b>139,979,185,445</b>	<b>104,114,546,206</b>	<b>138,652,891,608</b>	<b>110,145,064,653</b>

**Notes:**

N1 The Fair Value/Amortised Cost has been determined as follows:

(i) Quoted Shares are based on their market prices on the Stock Exchange of Mauritius as at the end of the financial year.

(ii) Unquoted Shares and Equity Participation are based on the Net Asset figure from the latest audited financial statements of investees, except for ISM Mauritius Ltd, Mauritius Housing Holdings Ltd and The National Fishing Company Ltd, whereby their costs have been deemed to be their fair value as no audited financial statements are available.

In respect of foreign investments, the net asset figure has been translated at the exchange rate prevailing at 30 June 2024.

(iii) Other Investments - amortised cost taking into consideration interest receivable at year end.


N2 Cost or part of cost has been determined based on Nominal Value/Book Value/Net Asset Value upon capitalisation of dividend.

N3 Voluntary winding up process is in progress for these companies. Therefore, the investments have been derecognised at year end.

**Other Information:**

(i) Investments denominated in foreign currencies are translated at year end exchange rate.

02 December 2024

  
**S. RAMPARSAD**  
 Ag. Accountant-General

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>OFFICES</b>					
<b>1. The Secretary to the President, Office of the President</b>					
Motor Car	1,701,970	-	515,686	-	1,186,284
<b>2. The Clerk of the National Assembly, National Assembly</b>					
Motor Car	2,987,267	1,612,458	1,873,440	-	2,726,285
Motor Cycle	51,182	-	20,457	-	30,725
<b>3. The Electoral Commissioner, Office of the Electoral Commissioner</b>					
Motor Car	2,094,424	1,735,000	569,482	-	3,259,942
<b>4. The Judge in Bankruptcy and Master &amp; Registrar, The Judiciary</b>					
Motor Car	36,622,677	26,396,610	17,314,451	-	45,704,836
Motor Cycle	15,825	99,700	10,230	-	105,295
Dishonoured Cheques	27,180	170,850	177,530	-	20,500
Personal Account	468,708	-	-	-	468,708
<b>5. The Secretary, Public Service Commission and Disciplined Forces Service Commission</b>					
Motor Car	4,996,899	2,268,453	2,093,317	-	5,172,035
<b>6. The Senior Investigations Officer, Office of Ombudsman</b>					
Motor Car	135,476	-	81,286	-	54,190
<b>7. The Director of Audit, National Audit Office</b>					
Motor Car	21,896,203	8,862,000	7,162,931	-	23,595,272
<b>8. The President, Employment Relations Tribunal</b>					
Motor Car	1,244,501	325,000	225,571	-	1,343,930
<b>9. The Secretary, Local Government Service Commission</b>					
Motor Car	2,079,227	1,055,000	2,107,799	-	1,026,428
<b>10. The Secretary for Home Affairs, National Human Rights Commission</b>					
Motor Car	-	1,800,000	400,000	-	1,400,000
<b>11. The Secretary, Ombudsperson for Children's Office</b>					
Motor Car	659,346	-	190,953	-	468,393
<b>TOTAL - OFFICES</b>	<b>74,980,885</b>	<b>44,325,071</b>	<b>32,743,133</b>	<b>-</b>	<b>86,562,823</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>1. The Secretary to Cabinet and Head of the Civil Service, Cabinet Office</b>					
Motor Car	3,268,536	3,905,550	2,070,686	-	5,103,400
<b>1.1. Independent Broadcasting Authority</b>					
Motor Car	2,060,596	2,516,000	537,677	-	4,038,919
<b>2. The Secretary to Cabinet and Head of the Civil Service, Private Office and Ceremonials</b>					
Motor Car	3,897,774	842,290	1,299,952	-	3,440,112
<b>2.1. Independent Commission Against Corruption</b>					
Motor Car	7,073,159	8,959,000	4,246,547	-	11,785,612
<b>3. The Secretary for Home Affairs, Defence and Home Affairs</b>					
Motor Car	8,899,962	5,250,083	5,682,484	-	8,467,561
Motor Cycle	44,174	149,558	98,516	-	95,216

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b>					
<i>-continued</i>					
<b>4. The Secretary to Cabinet and Head of the Civil Service, Government Information Service</b>					
Motor Car	28,678,714	13,218,964	11,192,011	-	30,705,667
<b>5. The Director, Pay Research Bureau</b>					
Motor Car	3,122,509	857,096	1,418,181	-	2,561,424
<b>6. The Secretary for Home Affairs, Civil Status Division</b>					
Motor Car	4,460,802	2,515,001	2,772,230	-	4,203,573
Motor Cycle	20,831	50,417	29,998	-	41,250
<b>7. The Secretary to Cabinet and Head of the Civil Service, Citizen Support Unit</b>					
Motor Car	-	1,754,756	526,828	-	1,227,928
<b>8. The Permanent Secretary, External Communications</b>					
Motor Car	1,495,272	1,857,000	816,148	-	2,536,124
<b>9. The Director of Civil Aviation, Civil Aviation</b>					
Motor Car	9,138,579	2,585,000	3,280,655	-	8,442,924
<b>10. The Government Printer, Government Printing</b>					
Motor Car	5,814,271	675,000	2,805,865	-	3,683,406
Motor Cycle	514,059	338,129	216,444	-	635,744
<b>11. The Commissioner of Police, Police Service</b>					
Motor Car	290,357,649	129,414,012	98,413,630	-	321,358,031
Motor Cycle	37,392,271	10,068,572	10,838,973	-	36,621,870
Personal Account	31,776,911	-	-	-	31,776,911
Salary	527,024	402,906	929,930	-	-
Dishonoured Cheques	33,528	-	-	-	33,528
Sundries	121,166	-	-	-	121,166
<b>12. The Permanent Secretary, Rodrigues, Outer Islands and Territorial Integrity</b>					
Motor Car	78,921,752	38,958,244	27,424,683	-	90,455,313
Motor Cycle	24,127,667	5,152,463	4,751,957	-	24,528,173
Claims	48,632	-	-	-	48,632
<b>13. The Permanent Secretary, Reform Institutions and Rehabilitation</b>					
Motor Car	5,366,608	1,304,800	1,418,867	-	5,252,541
Motor Cycle	153,537	-	30,576	-	122,961
<b>14. The Permanent Secretary, Continental Shelf and Maritime Zones Administration and Exploration</b>					
Motor Car	3,028,895	1,366,200	1,414,609	-	2,980,486
<b>15. The Director, Forensic Science Laboratory</b>					
Motor Car	2,498,735	2,590,000	865,555	-	4,223,180
<b>16. The Commissioner of Prisons, Prison Service</b>					
Motor Car	27,673,981	17,983,397	13,836,285	-	31,821,093
Motor Cycle	3,910,597	898,733	1,164,562	-	3,644,768
Personal Account	1,257,975	-	-	-	1,257,975

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b>					
<b>16. The Commissioner of Prisons, Prison Service</b>					
<i>-continued</i>					
Government Bodies	3,980,280	-	3,980,280	-	-
<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>589,666,446</b>	<b>253,613,171</b>	<b>202,064,129</b>	<b>-</b>	<b>641,215,488</b>
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING, AND TOURISM</b>					
<b>1. The Senior Chief Executive, Housing and Land Use Planning</b>					
Motor Car	27,138,193	5,066,657	7,881,666	-	24,323,184
Motor Cycle	300,635	-	52,014	-	248,621
Government Bodies	246,525,392	-	-	-	246,525,392
Non Government Bodies	-	1,892,396,126	1,892,396,126	-	-
Dishonoured Cheques	819,276	7,372,536	7,949,342	-	242,470
<b>2. The Senior Chief Executive, Valuation Department</b>					
Motor Car	8,965,332	4,269,000	4,999,799	-	8,234,533
<b>3. The Senior Chief Executive, Tourism</b>					
Motor Car	4,328,500	-	2,113,345	-	2,215,155
<b>3.1. Mauritius Tourism Promotion Authority</b>					
Motor Car	811,042	1,417,400	267,500	-	1,960,942
<b>3.2. Tourism Authority</b>					
Motor Car	360,714	1,815,000	381,964	-	1,793,750
<b>3.3 Mauritius Institute of Training and Development</b>					
Motor Car	1,254,517	-	477,668	-	776,849
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING, AND TOURISM</b>	<b>290,503,601</b>	<b>1,912,336,719</b>	<b>1,916,519,424</b>	<b>-</b>	<b>286,320,896</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	429,562,377	168,827,519	145,505,870	-	452,884,026
Motor Cycle	306,053	139,800	95,238	-	350,615
Personal Account	16,765	-	-	-	16,765
Sundries					
Government Bodies	60,000,000	137,300,000	-	-	197,300,000
<b>1.1 Early Childhood Care and Education Authority</b>					
Motor Car	1,113,550	599,100	730,381	-	982,269
<b>1.2. Mauritius Examinations Syndicate</b>					
Motor Car	14,331,515	7,753,000	5,864,260	-	16,220,255
<b>1.3. Mahatma Gandhi Institute</b>					
Motor Car	63,353,148	19,708,950	18,553,554	-	64,508,544

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b> <i>-continued</i>					
<b>1.4. Mauritius Institute of Education</b>					
Motor Car	18,965,217	6,378,951	6,134,179	-	19,209,989
<b>1.5. Mauritius Institute of Training and Development</b>					
Motor Car	1,264,649	13,706	1,278,355	-	-
<b>1.6. Mauritius Qualifications Authority</b>					
Motor Car	1,346,401	-	638,459	-	707,942
<b>1.7. Open University of Mauritius</b>					
Motor Car	11,672,463	3,955,500	2,841,429	-	12,786,534
<b>1.8. Private Secondary Schools Authority</b>					
Motor Car	-	7,242,698	6,303,808	-	938,890
<b>1.9. Private Secondary School Authority Staff</b>					
Motor Car	228,305,001	75,788,240	73,068,347	-	231,024,894
<b>1.10. Quality Assurance Authority</b>					
Motor Car	-	2,417,501	1,836,787	-	580,714
<b>1.11. Rabindranath Tagore Institute</b>					
Motor Car	464,865	-	109,380	-	355,485
<b>1.12. Roman Catholic Education Authority</b>					
Motor Car	45,251,156	13,523,750	11,632,974	-	47,141,932
<b>1.13. Rajiv Gandhi Science Centre Trust Fund</b>					
Motor Car	1,675,333	650,000	503,682	-	1,821,651
<b>1.14. Special Education Needs Authority</b>					
Motor Car	-	1,138,200	11,905	-	1,126,295
<b>1.15. Tertiary Education Commission</b>					
Motor Car	5,141,662	1,208,751	4,046,289	-	2,304,124
<b>1.16. Universite des Mascareignes</b>					
Motor Car	16,565,947	9,031,550	4,448,360	-	21,149,137
<b>1.17. University of Mauritius</b>					
Motor Car	60,957,668	25,808,125	20,632,359	-	66,133,434
<b>1.18. University of Technology, Mauritius</b>					
Motor Car	9,876,372	3,862,119	2,420,837	-	11,317,654
Motor Cycle	1,839	32,476	24,357	-	9,958
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>970,171,981</b>	<b>485,379,936</b>	<b>306,680,810</b>	<b>-</b>	<b>1,148,871,107</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>					
<b>1. The Senior Chief Executive, Local Government</b>					
Motor Car	4,794,960	4,047,690	2,435,598	-	6,407,052
<b>2. The Senior Chief Executive, National Disaster Risk Reduction</b>					
Motor Car	1,442,217	-	1,039,754	-	402,463
<b>3. The Chief Fire Officer, Mauritius Fire and Rescue Service</b>					
Motor Car	17,442,765	11,532,100	5,078,770	-	23,896,095
Motor Cycle	3,602,438	803,300	979,297	-	3,426,441
Personal Account	60,919	164,642	19,208	-	206,353
<b>4. The Director, Meteorological Services</b>					
Motor Car	5,735,634	6,214,886	3,861,655	-	8,088,865
Salary	34,575	34,575	69,150	-	-
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>	<b>33,113,508</b>	<b>22,797,193</b>	<b>13,483,432</b>	<b>-</b>	<b>42,427,269</b>

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>MINISTRY OF LAND TRANSPORT AND LIGHT RAIL, AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>					
<b>1. The Permanent Secretary, Land Transport and Light Rail</b>					
Motor Car	10,319,966	190,102	3,670,238	-	6,839,830
<b>1.1. Bus Industry Welfare Fund</b>					
Motor Car	837,600	-	174,500	-	663,100
<b>2. The Road Transport Commissioner, National Land Transport Authority</b>					
Motor Car	8,360,418	1,740,000	2,718,359	-	7,382,059
Losses	5,387,840	-	-	5,387,840	-
Personal Account	8,825	-	1,800	-	7,025
Dishonoured Cheques	2,733,888	3,580,917	3,605,867	-	2,708,938
<b>3. The Secretary for Foreign Affairs, Foreign Affairs</b>					
Motor Car	9,033,750	3,922,875	3,492,511	-	9,464,114
Motor Cycle	153,967	-	84,743	-	69,224
Overpayment	351,724	279,483	-	-	631,207
Mauritius Embassy - Antananarivo - Sundries	483,588	-	-	-	483,588
Mauritius Embassy - Beijing - Sundries	3,618,864	-	1,099,238	-	2,519,626
Mauritius Embassy - Berlin - Sundries	2,730,524	3,553	4,095	-	2,729,982
Mauritius Embassy - Brussels - Sundries	371,347	442,026	147,955	-	665,418
Mauritius Embassy - Cairo - Sundries	624,205	-	49,774	-	574,431
Mauritius High Commission - Canberra - Sundries	336,935	26,124	-	-	363,059
Mauritius High Commission - Dubai - Sundries	-	91,383	-	-	91,383
Office of The Permanent Representative - Geneva - Sundries	1,810,125	-	-	-	1,810,125
Mauritius High Commission - Kuala Lumpur - Sundries	1,346,975	9,467	-	-	1,356,442
Mauritius High Commission - London - Sundries	14,093	-	-	-	14,093
Mauritius Embassy - Maputo - Sundries	701,076	-	227,426	-	473,650
Russian Mission -Moscow - Sundries	576,069	-	-	-	576,069
Consulate of Mauritius - Mumbai -Sundries	9,029,979	950,151	1,326,475	-	8,653,655
Mauritius High Commission - New Delhi - Sundries	907,580	-	-	-	907,580
Office of The Permanent Representative - New York - Sundries	3,047,860	37,483	43,378	-	3,041,965
Mauritius Embassy - Paris - Sundries	3,534,415	547,486	931,320	-	3,150,581
Mauritius High Commission - Pretoria - Sundries	236,941	-	40,118	-	196,823
Mauritius Embassy - Riyaad	214,089	298,473	-	-	512,562
Mauritius Embassy - Washington -Sundries	1,167,136	-	194,421	-	972,715
Government Bodies	1,181,079	-	295,532	-	885,547
Security	771,000	-	-	-	771,000
<b>4. The Secretary for Foreign Affairs, International Trade Division</b>					
Motor Car	1,812,678	1,925,000	948,761	-	2,788,917
Sundries	8,157	-	-	-	8,157
<b>5. The Permanent Secretary, Human Rights Division</b>					
Motor Car	1,485,834	-	844,643	-	641,191
<b>TOTAL - MINISTRY OF LAND TRANSPORT AND LIGHT RAIL, AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>73,198,527</b>	<b>14,044,523</b>	<b>19,901,154</b>	<b>5,387,840</b>	<b>61,954,056</b>

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>					
<b>1. The Financial Secretary, Finance, Economic Planning and Development</b>					
Motor Car	26,831,351	31,010,562	18,718,198	-	39,123,715
Personal Account	11,106	-	-	-	11,106
Sundries	45,074	-	45,074	-	-
Maubank Holdings Ltd	-	500,000,000	500,000,000	-	-
<b>1.1. Economic Development Board</b>					
Motor Car	7,537,650	23,289,805	2,696,820	-	28,130,635
<b>1.2. Mauritius Revenue Authority</b>					
Motor Car	63,185,324	39,848,502	21,829,617	-	81,204,209
<b>1.3 Gambling Regulatory Authority</b>					
Motor Car	824,881	2,738,300	333,647	-	3,229,534
<b>2. The Director, Procurement Policy Office</b>					
Motor Car	2,342,907	1,033,571	2,604,573	-	771,905
<b>3. The Chief Executive, Central Procurement Board</b>					
Motor Car	3,672,216	2,224,719	2,496,700	-	3,400,235
<b>4. The Accountant-General, Treasury</b>					
Motor Car	12,212,462	3,515,400	3,315,966	-	12,411,896
Motor Cycle					
SICOM	58,948,725	23,330,800	24,295,910	-	57,983,615
Pensioners - Motor Car	19,408,270	11,828,356	13,028,536	-	18,208,090
<b>4.1. Civil Service Family Protection Scheme Board</b>					
Motor Car	2,093,418	-	474,577	-	1,618,841
<b>5. The Director of Statistics, Statistics Mauritius</b>					
Motor Car	7,278,992	2,656,800	2,637,666	-	7,298,126
<b>6. The Registrar of Companies, Corporate and Business Registration Department</b>					
Motor Car	3,225,837	4,631,750	3,196,407	-	4,661,180
Dishonoured Cheques	394,010	3,163,630	3,217,430	-	340,210
Bankruptcy	20,000	-	-	-	20,000
<b>7. The Registrar-General, Registrar-General's Department</b>					
Motor Car	5,328,297	1,585,000	2,342,461	-	4,570,836
Losses	398,700	-	-	-	398,700
Dishonoured Cheques	1,578,005	7,015,364	8,239,334	180,785	173,250
<b>TOTAL - MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>215,337,225</b>	<b>657,872,559</b>	<b>609,472,916</b>	<b>180,785</b>	<b>263,556,083</b>
<b>MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	6,275,155	3,278,750	3,166,030	-	6,387,875
<b>2. Water Resources Unit</b>					
Motor Car	6,870,374	1,374,995	2,227,443	-	6,017,926
<b>TOTAL - MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>13,145,529</b>	<b>4,653,745</b>	<b>5,393,473</b>	<b>-</b>	<b>12,405,801</b>
<b>MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY AND NATIONAL SOLIDARITY</b>					
<b>1. The Senior Chief Executive, Social Integration</b>					
Motor Car	1,731,074	400,000	918,216	-	1,212,858



## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY AND NATIONAL SOLIDARITY</b> <i>-continued</i>					
<b>2. The Senior Chief Executive, Social Security and National Solidarity</b>					
Motor Car	21,655,129	4,121,118	8,724,630	-	17,051,617
Losses Social Aid	660,252	-	-	-	660,252
Overpayment	9,038,720	-	-	-	9,038,720
<b>2.1. National Pension Management</b>					-
Motor Car	9,100,908	10,353,867	4,277,841	-	15,176,934
Overpayment as a result of fraudulent encashment	504,140	-	-	-	504,140
<b>TOTAL - MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY AND NATIONAL SOLIDARITY</b>	<b>42,690,223</b>	<b>14,874,985</b>	<b>13,920,687</b>	<b>-</b>	<b>43,644,521</b>
<b>MINISTRY OF INDUSTRIAL DEVELOPMENT, SMEs AND COOPERATIVES</b>					
<b>1. The Senior Chief Executive, Industry Division</b>					
Motor Car	5,076,256	1,907,143	3,543,249	-	3,440,150
<b>1.1. Fashion and Design Institute</b>					
Motor Car	826,191	995,000	422,619	-	1,398,572
<b>1.2. Mauritius Standards Bureau</b>					
Motor Car	3,361,284	850,000	1,350,016	-	2,861,268
<b>1.3. National Productivity and Competitiveness Council</b>					
Motor Car	2,963,395	2,239,400	1,963,144	-	3,239,651
Motor Cycle	22,450	-	11,760	-	10,690
<b>2. The Senior Chief Executive, Small and Medium Enterprises Development Authority</b>					
Motor Car	3,496,118	1,475,000	901,583	-	4,069,535
<b>3. The Senior Chief Executive, Cooperatives Division</b>					
Motor Car	5,471,427	3,625,250	1,797,276	-	7,299,401
<b>TOTAL - MINISTRY OF INDUSTRIAL DEVELOPMENT, SMEs AND COOPERATIVES</b>	<b>21,217,121</b>	<b>11,091,793</b>	<b>9,989,647</b>	<b>-</b>	<b>22,319,267</b>
<b>MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>					
<b>1. The Permanent Secretary, Environment</b>					
Motor Car	11,616,080	10,185,429	4,652,426	-	17,149,083
Motor Cycle	7,986	-	7,986	-	-
<b>2. The Permanent Secretary, Solid Waste Management Division</b>					
Motor Car	3,760,417	2,228,405	1,566,224	-	4,422,598
<b>2.1. Beach Authority</b>					
Motor Car	3,048,103	-	1,430,597	-	1,617,506
<b>TOTAL - MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>	<b>18,432,586</b>	<b>12,413,834</b>	<b>7,657,233</b>	<b>-</b>	<b>23,189,187</b>

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	9,186,514	3,913,396	3,866,506	-	9,233,404
<b>1.1. Financial Intelligence Unit</b>					
Motor Car	1,739,583	-	338,994	-	1,400,589
Motor Cycle	34,092	-	7,500	-	26,592
<b>1.2. Financial Reporting Council</b>					
Motor Car	1,177,620	-	577,619	-	600,001
<b>TOTAL - MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>	<b>12,137,809</b>	<b>3,913,396</b>	<b>4,790,619</b>	<b>-</b>	<b>11,260,586</b>
<b>ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>					
<b>1. The Chief Legal Secretary, Office of the Solicitor-General</b>					
Motor Car	19,575,129	9,220,533	9,423,226	-	19,372,436
Motor Cycle	90,525	-	21,300	-	69,225
Sundries	774,630	-	10,000	-	764,630
Personal Account	8,590	-	-	-	8,590
<b>1.1. Law Reform Commission</b>					
Motor Car	471,428	-	242,857	-	228,571
<b>2. The Chief Legal Secretary, Office of the Director of Public Prosecutions</b>					
Motor Car	18,296,143	12,570,211	15,295,120	-	15,571,234
Personal Account	75,450	-	-	-	75,450
Imprest Remittance	150,000	-	-	-	150,000
<b>3. The Senior Chief Executive, Agro- Industry and Food Security</b>					
Motor Car	31,659,701	18,224,210	13,594,239	-	36,289,672
Motor Cycle	49,487	-	12,683	-	36,804
<b>3.1 Agricultural Marketing Board</b>					
Agriculture - Sundries	25,000,000	-	-	-	25,000,000
<b>3.2. Food and Agricultural Research and Extension Institute</b>					
Motor Car	25,506,373	8,682,400	8,870,840	-	25,317,933
Motor Cycle	152,399	152,399	174,171	-	130,627
<b>3.3. Irrigation Authority</b>					
Motor Car	2,011,727	2,334,000	820,163	-	3,525,564
Motor Cycle	611,023	-	139,930	-	471,093
<b>3.4. Mauritius Meat Authority</b>					
Motor Car	1,434,000	-	1,434,000	-	-
<b>3.5. Small Farmers Welfare Fund</b>					
Motor Car	-	950,000	79,167	-	870,833
Motor Cycle	5,717	-	5,717	-	-
<b>3.6 Sir Seewoosagur Ramgoolam Botanical Garden</b>					
Motor car	-	1,000,000	-	-	1,000,000
<b>3.7 Vallee D'osterlog Endemic Garden Foundation</b>					
Motor car	904,610	-	521,448	-	383,162
Motor Cycle	87,711	-	13,669	-	74,042
<b>TOTAL - ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO- INDUSTRY AND FOOD SECURITY</b>	<b>126,864,643</b>	<b>53,133,753</b>	<b>50,658,530</b>	<b>-</b>	<b>129,339,866</b>
<b>MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>					
<b>1. The Permanent Secretary, Sports Division</b>					
Motor Car	4,509,426	2,239,700	2,876,657	-	3,872,469
Motor Cycle	48,572	-	-	-	48,572

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b> <i>-continued</i>					
<b>2. The Permanent Secretary, Youth Division</b>					
Motor Car	8,746,923	1,622,000	4,248,677	-	6,120,246
<b>TOTAL - MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>	<b>13,304,921</b>	<b>3,861,700</b>	<b>7,125,334</b>	<b>-</b>	<b>10,041,287</b>
<b>MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b>					
<b>1. The Permanent Secretary, National Infrastructure</b>					
Motor Car	31,275,952	18,455,868	16,487,582	-	33,244,238
Motor Cycle	286,476	72,000	122,333	-	236,143
<b>1.1. Road Development Authority</b>					
Motor Car	4,549,851	2,145,000	1,763,529	-	4,931,322
<b>1.2. Construction Industry Development Board</b>	-				
Motor Car	1,097,620	-	264,287	-	833,333
<b>2. The Permanent Secretary, National Development Unit</b>					
Motor Car	14,831,630	7,734,101	7,599,716	-	14,966,015
Personal Account	9,461	-	-	-	9,461
<b>2.1. Land Drainage Authority</b>					
Motor Car	-	1,200,000	80,000	-	1,120,000
<b>TOTAL - MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b>	<b>52,050,990</b>	<b>29,606,969</b>	<b>26,317,447</b>	<b>-</b>	<b>55,340,512</b>
<b>MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	11,646,170	10,239,620	4,229,404	-	17,656,386
Dishonoured Cheques	3,050	-	-	-	3,050
<b>1.1. Mauritius Research Council</b>					
Motor Car	1,551,792	1,438,500	730,701	-	2,259,591
<b>1.2. National Computer Board</b>					
Motor Car	5,219,196	700,000	4,650,030	-	1,269,166
<b>1.3. Postal Services</b>					
Personal Account	129,896	-	-	-	129,896
Motor Car	78	-	-	-	78
Motor Cycle	20,178	-	-	-	20,178
<b>2. The Director, Central Informatics Bureau</b>					
Motor Car	5,917,173	9,477,000	2,705,910	-	12,688,263
<b>3. The Director, Central Information Systems Division</b>					
Motor Car	7,338,159	2,050,000	2,311,310	-	7,076,849
<b>TOTAL - MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b>	<b>31,825,692</b>	<b>23,905,120</b>	<b>14,627,355</b>	<b>-</b>	<b>41,103,457</b>
<b>MINISTRY OF LABOUR , HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>					
<b>1. The Permanent Secretary,</b>					
Motor Car	19,990,262	6,726,336	5,912,374	-	20,804,224

## STATEMENT G

## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>MINISTRY OF LABOUR , HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>					
<b>1. The Permanent Secretary</b>					
<i>continued</i>					
Avant (Mauritius) Ltd - Salary	1,325,641	-	-	-	1,325,641
Palmar Ltd - Compensation	27,900,000	-	-	-	27,900,000
<b>2. The Permanent Secretary, Employment Division</b>					
Motor Car	3,825,751	1,604,568	2,506,854	-	2,923,465
<b>2.1 Human Resource Development</b>					
Motor Car	685,529	-	244,614	-	440,915
<b>2.2 Technical and Vocational Education and Training</b>					
Motor Car	25,120,096	10,933,200	7,719,037	-	28,334,259
<b>3. The Permanent Secretary, Commerce and Consumer Protection Division</b>					
Motor Car	5,681,591	4,960,751	2,170,264	-	8,472,078
<b>3.1 Competition Commission</b>					
Motor Car	640,000	-	120,000	-	520,000
<b>TOTAL - MINISTRY OF LABOUR , HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>	<b>85,168,870</b>	<b>24,224,855</b>	<b>18,673,143</b>	-	<b>90,720,582</b>
<b>MINISTRY OF HEALTH AND WELLNESS</b>					
<b>1. The Senior Chief Executive</b>					
Motor Car	513,956,711	234,039,339	189,647,640	-	558,348,410
Motor Cycle	491,715	447,100	166,004	-	772,811
Imprest Remittance	-	4,098	-	-	4,098
Overpayment	96,440	-	5,965	-	90,475
<b>TOTAL - MINISTRY OF HEALTH AND WELLNESS</b>	<b>514,544,866</b>	<b>234,490,537</b>	<b>189,819,609</b>	-	<b>559,215,794</b>
<b>MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>					
<b>1. The Permanent Secretary, Fisheries</b>					
Motor Car	19,490,794	12,428,500	5,791,199	-	26,128,095
Motor Cycle	447,630	91,141	179,666	-	359,105
Personal	85,000	-	12,000	-	73,000
<b>2. The Permanent Secretary, Shipping</b>					
Motor Car	2,242,209	-	2,242,209	-	-
<b>3. The Permanent Secretary, Certification of Seafood Products for Exports: Competent Authority</b>					
Motor Car	570,001	-	108,572	-	461,429
<b>TOTAL - MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>	<b>22,835,634</b>	<b>12,519,641</b>	<b>8,333,646</b>	-	<b>27,021,629</b>
<b>MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>					
<b>1. The Permanent Secretary, Gender Equality and Family Welfare</b>					
Motor Car	11,719,325	5,290,156	5,060,158	-	11,949,323
Motor Cycle	40,756	-	22,674	-	18,082

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## Detailed Statement of Advances as at 30 June 2024

	Balance 30 June 2023 Rs	New Advances/ Transfer in during the year Rs	Advances Repaid/ Transfer out during the year Rs	Amount Written-Off Rs	Balance 30 June 2024 Rs
<b>MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>					
<b>1. The Permanent Secretary, Gender Equality and Family Welfare</b>					
<i>continued</i>					
<b>1.1. National Children's Council</b>					
Motor Car	-	1,430,750	24,285	-	1,406,465
<b>1.2. National Women's Council</b>					
Motor Car	217,680	-	65,714	-	151,966
<b>1.3. Sugar Industry Labour Welfare Fund</b>					
Motor Car	5,258,455	5,444,100	1,458,269	-	9,244,286
<b>2. The Permanent Secretary, Social Welfare and Community-Based Activities</b>					
Motor Car	2,535,889	1,161,700	1,316,957	-	2,380,632
<b>TOTAL - MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>	<b>19,772,105</b>	<b>13,326,706</b>	<b>7,948,057</b>	<b>-</b>	<b>25,150,754</b>
<b>MINISTRY OF ARTS AND CULTURAL HERITAGE</b>					
<b>1. The Permanent Secretary</b>					
Motor Car	10,891,084	8,974,825	4,922,180	-	14,943,729
Overpayment	179,193	-	17,506	-	161,687
<b>1.1. Mauritius Society of Authors (ex Mauritius Rights Management Society)</b>					
Motor Car	1,950,000	-	-	-	1,950,000
<b>2. The Permanent Secretary, National Archives Department</b>					
Motor Car	285,714	997,500	116,517	-	1,166,697
Motor Cycle	52,054	-	11,786	-	40,268
<b>TOTAL - MINISTRY OF ARTS AND CULTURAL HERITAGE</b>	<b>13,358,045</b>	<b>9,972,325</b>	<b>5,067,989</b>	<b>-</b>	<b>18,262,381</b>
<b>MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>					
<b>The Secretary for Public Service</b>					
Motor Car	12,984,907	8,690,586	8,789,711	-	12,885,782
Sundries	2,100,118	-	-	-	2,100,118
<b>TOTAL - MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>	<b>15,085,025</b>	<b>8,690,586</b>	<b>8,789,711</b>	<b>-</b>	<b>14,985,900</b>
<b>TOTAL MINISTRIES/ DEPARTMENTS</b>	<b>3,249,406,232</b>	<b>3,851,049,117</b>	<b>3,479,977,478</b>	<b>5,568,625</b>	<b>3,614,909,246</b>



**S.RAMPARSAD**  
Ag. Accountant-General

14 November 2024

## STATEMENT H

## Statement of Special Funds Deposited with the Accountant-General as at 30 June 2024

Description	Balance at 30 June 2023	Receipts	Payments	Balance at 30 June 2024	Represented by	
					Investments (Cost)	Bank Balance
	Rs	Rs	Rs	Rs	Rs	Rs
Curatelle Fund (N1)	56,124,500	13,810,725	6,354,805	63,580,420	-	63,580,420
Morris Legacy Fund	8,722,279	199,624	2,000	8,919,903	8,000,000	919,903
National COVID-19 Vaccination Programme Fund (N2)	563,185,901	-	563,185,901	-	-	-
National Environment and Climate Change Fund (N1)	1,737,138,996	5,072,082,792	6,330,878,173	478,343,615	-	478,343,615
National Resilience Fund (N1)	3,108,949,615	25,112,458,711	27,731,545,137	489,863,189	200,000,000	289,863,189
Projects Development Fund (formerly known as COVID-19 Projects Development Fund) (N1)	27,112,369,417	3,204,680,786	16,847,490,089	13,469,560,114	8,500,000,000	4,969,560,114
Prime Minister's Relief Fund (N1)	263,929,994	6,578,048	249,680	270,258,362	74,000,000	196,258,362
Rodrigues Subsidy Account	229,159,720	244,417,509	173,304,978	300,272,251	-	300,272,251
<b>TOTAL</b>	<b>33,079,580,422</b>	<b>33,654,228,195</b>	<b>51,653,010,763</b>	<b>15,080,797,854</b>	<b>8,782,000,000</b>	<b>6,298,797,854</b>

N1: The Bank Balance of these Special Funds include an amount of Rs 257,100,142, held in Accountant-General's General Account at the Bank of Mauritius at end of the financial year.

N2: The Bank Balance of Rs 563,185,901 has been transferred to the Consolidated Fund upon winding up of the Fund in August 2023.



**S. RAMPARSAD**  
Ag. Accountant-General

14 November 2024

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024	Balance June 2023
	Rs	Rs
<b>OFFICES</b>		
<b>1. The Secretary to the President, Office of the President</b>		
Sundries	165,575	146,636
Le Reduit Appeal Fund	3,675,845	3,675,845
<b>2. The Secretary to Cabinet and Head of the Civil Service, Office of the Vice-President</b>		
Sundries	17,528	14,960
<b>3. The Clerk of the National Assembly</b>		
Sundries	1,732,070	1,128,707
<b>4. The Electoral Commissioner, Office of the Electoral Commissioner</b>		
Sundries	630,971	674,071
<b>5. The Judge in Bankruptcy and Master and Registrar, The Judiciary</b>		
Sundries	1,517,080	1,163,604
Suitors Monies	540,919,531	480,259,782
Legal Exam Fees	10,274,209	9,559,629
Municipal Fines	2,117,929	2,117,929
e-Judiciary	327,468	229,258
Sale by Levy	335,252,848	301,132,416
3rd FOCAC Legal Forum	350,949	350,949
United Nations Office on Drugs and Crime	3,056,117	3,056,117
<b>6. The Secretary, Public Service Commission and Disciplined Forces Service Commission</b>		
Sundries	389,535	346,911
<b>7. The Secretary, Public Bodies Appeal Tribunal</b>		
Sundries	40,987	39,396
<b>8. The Senior Investigations Officer, Office of Ombudsman</b>		
Sundries	44,910	37,424
<b>9. The Director of Audit, National Audit Office</b>		
Sundries	378,044	397,277
<b>10. The President, Employment Relations Tribunal</b>		
Sundries	53,138	53,501
<b>11. The Secretary, Local Government Service Commission</b>		
Sundries	105,622	97,730
<b>12. The Secretary, Office of Ombudsperson for children</b>		
Sundries	34,729	147,931
EU - Protecting and Promoting the Rights of Children	519,175	1,130,328
<b>13. The Secretary to Cabinet and Head of the Civil Service, Office of Ombudsperson for Financial Services</b>		
Sundries	19,400	13,794
<b>TOTAL - OFFICES</b>	<b>901,623,660</b>	<b>805,774,195</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024	Balance June 2023
	Rs	Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY</b>		
<b>1. The Secretary to Cabinet and Head of the Civil Service</b>		
Cabinet Office	134,989	125,574
Private Office and Ceremonials	750,859	147,318
<b>2. The Secretary for Home Affairs</b>		
Defence and Home Affairs	365,067	372,704
<b>3. The Secretary to Cabinet and Head of the Civil Service</b>		
Government Information Service	63,676	82,996
<b>4. The Director, Pay Research Bureau</b>		
Sundries	74,997	69,690
<b>5. The Secretary for Home Affairs, Civil Status Division</b>		
Sundries	229,166	221,491
Foreign Fees	639,299	505,869
<b>6. The Secretary to Cabinet and Head of the Civil Service, Citizen Support Unit</b>		
Sundries	211,338	-
<b>7. The Permanent Secretary, External Communications</b>		
Sundries	36,249	35,037
<b>8. The Director of Civil Aviation</b>		
Sundries	215,356	358,193
<b>9. The Government Printer, Government Printing</b>		
Sundries	159,631	120,356
Postage Fees	478,584	465,445
<b>10. The Commissioner of Police, Police Service</b>		
Sundries	67,976,238	62,877,521
European Union - Maritime Security Programme (MASE)	17,346,203	17,375,003
Grant from Japanese Government - Economic and Social Development Programme	8,469,233	94,571,033
UNDP Wakashio Oil Spill	2,639,684	2,810,834
<b>11. The Permanent Secretary, Rodrigues, Outer Islands and Territorial Integrity</b>		
Implementation of Small Development Project	1,024,100	-
Sundries	145,849	138,762
<b>12. The Permanent Secretary, Reform Institutions and Rehabilitation</b>		
Sundries	540,117	1,185,650
<b>13. The Permanent Secretary, Continental Shelf and Maritime Zones Administration and Exploration</b>		
Sundries	98,725	87,266
<b>14. The Director, Forensic Science Laboratory</b>		
Sundries	119,632	103,410



## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>PRIME MINISTER'S OFFICE, MINISTRY OF DEFENCE, HOME AFFAIRS AND EXTERNAL COMMUNICATIONS AND MINISTRY FOR RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY- <i>continued</i></b>		
<b>15. The Commissioner of Prisons, Prison Service</b>		
Sundries	3,402,978	8,079,053
<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>105,121,970</b>	<b>189,733,205</b>
<b>DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING, AND TOURISM</b>		
<b>1. The Senior Chief Executive, Housing and Land Use Planning</b>		
Sundries	55,204,471	51,183,759
Reservation Fees	53,354,719	52,945,829
<b>2. The Senior Chief Executive, Valuation Department</b>		
Sundries	283,722	351,695
<b>3. The Senior Chief Executive, Ministry of Tourism</b>		
Sundries	239,959	482,559
<b>TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING, LAND USE PLANNING AND TOURISM</b>	<b>109,082,871</b>	<b>104,963,842</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION, TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	3,247,572	3,037,004
Special Projects	1,418,653	2,741,758
<b>2. Zone 1 - Port-Louis and the North</b>		
Sundries	7,224,335	5,979,615
<b>3. Zone 2 - Beau Bassin/Rose Hill and the East</b>		
Sundries	3,038,320	4,668,063
<b>4. Zone 3 - Curepipe and the South</b>		
Sundries	5,108,995	4,588,903
<b>5. Zone 4 - Vacoas/Phoenix and the West</b>		
Sundries	3,815,475	3,274,260
<b>TOTAL - VICE-PRIME MINISTER'S OFFICE, MINISTRY OF EDUCATION TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>23,853,350</b>	<b>24,289,603</b>
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>		
<b>1. The Senior Chief Executive, Local Government</b>		
Sundries	335,004	3,290,935

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT - <i>continued</i></b>		
2. The Senior Chief Executive, National Disaster Risk Reduction Sundries	34,468	29,776
3. The Chief Fire Officer, Mauritius Fire and Rescue Service Sundries	1,790,826	1,873,347
4. The Director, Mauritius Meteorological Services Sundries Meteorological Station Rodrigues	354,655 7,083,014	360,260 5,656,734
<b>TOTAL- VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND DISASTER RISK MANAGEMENT</b>	<b>9,597,967</b>	<b>11,211,052</b>
<b>MINISTRY OF LAND TRANSPORT AND LIGHT RAIL AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>		
1. The Permanent Secretary, Ministry of Land Transport and Light Rail Sundries Appeal Fee	2,958,880 902,100	5,527,873 844,100
2. The Road Transport Commissioner, National Land Transport Authority Sundries Untraced Money Order	375,788 33,200	637,772 33,200
3. The Secretary for Foreign Affairs, Foreign Affairs, Regional Integration and International Trade Sundries Mission A/c - Sundries Mission Expenses - Passport & Insurance	701,701 9,927,428 1,797,666	588,828 16,776,313 4,978,531
4. The Secretary for Foreign Affairs, International Trade Division Sundries	105,601	93,838
5. The Permanent Secretary, Human Rights Division Sundries	43,209	44,120
<b>TOTAL - MINISTRY OF LAND TRANSPORT AND LIGHT RAIL AND FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>	<b>16,845,573</b>	<b>29,524,575</b>
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>		
1. The Financial Secretary, Finance, Economic Planning and Development Sundries Independent Review Panel Recovery of Asset MOF Global Environment Facility Film Promotion Fund	154,059,807 1,337,500 11,106 46,820 123,086,707	154,110,002 1,125,000 11,106 46,820 123,435,679

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT - continued</b>		
Child Cancer Scheme	20,418,814	-
<b>2. The Director, Procurement Policy Office</b>		
Sundries	32,495	32,038
UNEP Trust Fund	308,855	308,855
<b>3. The Chief Executive, Central Procurement Board</b>		
Sundries	99,871	97,296
<b>4. The Accountant-General, Treasury</b>		
Sundries	332,809	300,569
Pensions - Sundries	18,313	25,916
Food Aid - Australia	20,388,755	20,388,755
Bus Companies Recovery Account	72,807,936	158,486,029
Security Deposits	6,920,000	6,780,000
Rodrigues Regional Assembly	2,960,013	2,520,922
National Social Inclusion Foundation	50,794,187	192,896,078
Responsible Gambling and Capacity Building Fund	920,265	535,781
Refund of Pensioners Car Loan	7,133,543	7,745,760
Miscellaneous Deposits	2,513,160	2,980
Centrally Managed Deposit Employee Share CSG	10,108,565	1,520,712
Grant from Government of India	333,816,335	408,359,877
<b>5. The Director of Statistics, Statistics Mauritius</b>		
Sundries	349,545	336,693
<b>6. The Registrar of Companies, Corporate and Business Registration</b>		
<b>Department</b>		
Sundries	191,279	176,496
Bankruptcy	5,396,171	5,396,171
On-Line Services Fees	5,160,265	4,911,185
Registration Fees - Foreign	14,821,576	16,368,501
Registration Fees - MUR	28,383,815	27,419,269
ICF Project: Electronic Document Management System	8,533	238,100
Sponsorship for International Association of Insolvency Regulators	102,070	102,070
Companies Special Deposit Account	68,718,265	62,114,963
Postage Fees	1,675	1,675
Trade Fees	238,723,715	164,344,140
<b>7. The Registrar-General, Registrar-General's Department</b>		
Sundries	234,121	201,433
<b>TOTAL-MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>1,170,206,886</b>	<b>1,360,340,871</b>
<b>MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>		
<b>1. The Permanent Secretary, Ministry of Energy and Public Utilities</b>		
Sundries	207,982	185,250

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>MINISTRY OF ENERGY AND PUBLIC UTILITIES - continued</b>		
Radiation Protection Services	1,224,811	642,000
Project and Studies Northern Aquifer Mauritius (SIDS)	227,076	219,183
<b>2. Water Resources Unit</b>		
Sundries	126,064	114,651
<b>TOTAL - MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>	<b>1,785,933</b>	<b>1,161,084</b>
<b>MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY, AND NATIONAL SOLIDARITY</b>		
<b>1. The Senior Chief Executive, Social Integration</b>		
Sundries	137,857	200,318
<b>2. The Senior Chief Executive, Social Security and National Solidarity</b>		
Sundries	710,383	622,664
Recreation Centre for the Elderly	9,388,518	17,136,039
<b>3. National Pension Management</b>		
Sundries	186,661	347,489
National Pension Scheme (Rodrigues)	62,077	62,077
NPF A/c - National Pensions	1	45,638
<b>TOTAL - MINISTRY OF SOCIAL INTEGRATION, SOCIAL SECURITY, AND NATIONAL SOLIDARITY</b>	<b>10,485,497</b>	<b>18,414,225</b>
<b>MINISTRY OF INDUSTRIAL DEVELOPMENT, SMES AND COOPERATIVES</b>		
<b>1. The Senior Chief Executive, Industrial Development Division</b>		
Sundries	525,635	505,934
UNEP - Transition of Net-Zero, Nature-Positive Environment	321,304	-
Fees -Coordinated Border Management Unit/MSB	800	5,600
<b>2. The Senior Chief Executive, Small and Medium Enterprises Development Division</b>		
Sundries	523,214	500,161
<b>3. The Senior Chief Executive, Cooperatives Division</b>		
Sundries	276,330	332,111
Promotion and Development of Cooperatives	559,126	6,866,954
<b>TOTAL - MINISTRY OF INDUSTRIAL DEVELOPMENT, SMES AND COOPERATIVES</b>	<b>2,206,409</b>	<b>8,210,760</b>
<b>MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>		
<b>1. The Permanent Secretary, Environment and Climate Change</b>		
Sundries	1,699,097	2,306,312
Multilateral Fund for the Implementation of the Montreal Protocol	942,068	9,177
International Organisations	29,697,389	25,572,685

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE - continued</b>		
2. The Permanent Secretary, Solid & Hazardous Waste and Beach Management		
Sundries	176,632	205,128
<b>TOTAL- MINISTRY OF ENVIRONMENT, SOLID WASTE MANAGEMENT AND CLIMATE CHANGE</b>	<b>32,515,186</b>	<b>28,093,302</b>
<b>MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>		
1. The Permanent Secretary		
Sundries	242,531	221,617
<b>TOTAL - MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE</b>	<b>242,531</b>	<b>221,617</b>
<b>ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>		
1. The Chief Legal Secretary, Office of the Solicitor-General		
Sundries	474,276	486,263
Curatelle Fund	1,945,439	1,763,395
Recovery of Assets	8,590	8,590
Deposit Account -Asset Sharing	12,844	12,844
2. The Chief Legal Secretary, Office of the Director of Public Prosecutions		
Sundries	402,225	399,924
Recovery of Asset	69,360	69,360
Training Ecole Nationale de la Magistrature	1,631	1,631
Organisation Internationale de la Francophonie icw Visio/Conference	5,958	5,958
3. The Senior Chief Executive, Ministry of Agro-Industry and Food Security		
Sundries	4,938,155	3,978,014
International Atomic Energy Agency	2,094,628	1,199,233
Contribution to Mauritius Sugar Syndicate	22,936,832	22,248,122
Alternative Livelihoods Bee Sector	1,438,875	2,031,178
Support to GEF Eligible Parties for the UNCCD 2018 Reporting	589,784	1,166,357
Mauritius Ridge to Reef Project	4,490,396	58,985,699
European Union - REACT Project - Control of Fruit Fly	3,305,137	3,697,007
UNEP-UNCCD Monitoring 2022 under GEF	3,027,500	3,027,500
CGIAR - Conservation and use of Genetic Resources (Genebanks)	248,079	172,245
<b>TOTAL-ATTORNEY-GENERAL'S OFFICE, MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>	<b>45,989,709</b>	<b>99,253,320</b>

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>		
<b>1. The Permanent Secretary, Sports Division</b>		
Sundries	15,880,903	17,744,161
Overtime	5,940	7,388
Special Projects	1,333,066	11,115,281
UNESCO World Anti-Doping Agency	58,982	58,982
<b>2. The Permanent Secretary, Youth Division</b>		
Sundries	499,561	347,679
Fond Insertion des Jeunes - CONFJES	-	42,369
<b>TOTAL - MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION</b>	<b>17,778,452</b>	<b>29,315,860</b>
<b>MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b>		
<b>1. The Permanent Secretary, National Infrastructure</b>		
Sundries	1,816,171	1,658,450
Special Projects	100,000	100,000
<b>2. The Permanent Secretary, National Development Unit</b>		
Sundries	601,536	693,240
NDU - Drain Project - Central Water Authority	1,431,690	3,066,467
<b>TOTAL - MINISTRY OF NATIONAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT</b>	<b>3,949,397</b>	<b>5,518,157</b>
<b>MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b>		
<b>1. The Permanent Secretary</b>		
Sundries	428,981	361,133
<b>2. The Director, Central Informatics Bureau</b>		
Sundries	154,820	152,030
<b>3. The Director, Central Information Systems Division</b>		
Sundries	268,556	289,981
<b>TOTAL - MINISTRY OF INFORMATION TECHNOLOGY, COMMUNICATION AND INNOVATION</b>	<b>852,357</b>	<b>803,144</b>
<b>MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>		
<b>1. The Permanent Secretary, Labour, Human Resource Development and Training</b>		
Sundries	1,491,290	1,404,507
<b>2. The Registrar of Association</b>		
Sundries	6,410,924	19,376,779

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION - continued</b>		
<b>3. The Permanent Secretary, Employment Division</b>		
Sundries	400,079	285,398
<b>4. The Permanent Secretary, Human Resource Development Division</b>		
Sundries	24,406	22,934
<b>5. The Permanent Secretary, Commerce and Consumer Protection</b>		
Sundries	349,256	246,256
<b>TOTAL - MINISTRY OF LABOUR, HUMAN RESOURCE DEVELOPMENT AND TRAINING, AND COMMERCE AND CONSUMER PROTECTION</b>	<b>8,675,955</b>	<b>21,335,874</b>
<b>MINISTRY OF HEALTH AND WELLNESS</b>		
<b>1. The Senior Chief Executive</b>		
Sundries	17,919,184	10,616,560
World Health Organisation (WHO) Survey on Households out of Pocket Expenditure on Health	361,762	361,762
World Health Organisation (WHO) Support Local Cost for Field HIV/AIDS Activity	18,349,543	22,671,650
World Health Organisation (WHO) Sentinel Hospital Based Surveillance for Rotavirus Gastroenteristics	1,349,864	1,349,865
Donations	11,631,486	206,365,200
Security Deposits	4,261,036	4,252,896
Drugs & Other Payments - RRA	10	10
UNAIDS	116,677	116,677
UNDP - HIV/AIDS Project	187,763	187,763
SADC Fund - IBBS Survey	767,224	-
Grant from Government of India - Construction of Mediclinics and Area Health Centres	2,549,258	-
<b>2. The Director, Health Services (Jeetoo Hospital)</b>		
Sundries	9,477,140	8,871,361
<b>3. The Director, Health Services (SSRN Hospital)</b>		
Sundries	5,521,839	3,902,229
<b>4. The Director, Health Services (Dr Bruno Cheong Hospital)</b>		
Sundries	3,039,826	2,737,182
<b>5. The Director, Health Services (J. Nehru Hospital)</b>		
Sundries	3,878,423	4,980,787
<b>6. The Director, Health Services (Victoria Hospital)</b>		
Sundries	5,609,119	6,493,611
<b>TOTAL - MINISTRY OF HEALTH AND WELLNESS</b>	<b>85,020,154</b>	<b>272,907,553</b>
<b>MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>		
<b>1. The Permanent Secretary, Blue Economy, Marine Resources and Shipping</b>		
Sundries	-	279,217

## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING - <i>continued</i></b>		
<b>2. The Permanent Secretary, Fisheries Development</b>		
Sundries	8,538,474	8,249,808
Scientific & Technical Programme	120,737	120,737
Foreign Fishing Licence Fees	12,574,761	11,471,160
Contributory Fees (Ex Bank Fishing A/c)	10,524,992	10,524,992
Special Projects	1,287,698	1,287,698
UNDP Mainstreaming Biodiversity into the Management of Coastal Zones	-	1,383,555
OCN-UNEP-Small Scale funding Agreement (WIOSAP)	2,053,959	14,853
OCN-European Union - Fisheries Sectoral Programme	8,304,467	6,655,252
OCN-UNDP - Maintenance of Vessel Monitoring System	1,448,973	2,036,659
<b>3. The Permanent Secretary, Certification of Seafood Products for Exports: Competent Authority</b>		
Sundries	35,809	36,436
<b>TOTAL - MINISTRY OF BLUE ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>	<b>44,889,870</b>	<b>42,060,367</b>
<b>MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>		
<b>1. The Permanent Secretary, Gender Equality and Family Welfare</b>		
Sundries	700,147	615,349
UNDP - Ending Violence Against Women	446,806	1,371,670
Special Projects	308,341	608,341
<b>2. The Permanent Secretary, Social Welfare and Community-Based Activities</b>		
Sundries	84,302	66,726
<b>TOTAL- MINISTRY OF GENDER EQUALITY AND FAMILY WELFARE</b>	<b>1,539,596</b>	<b>2,662,086</b>
<b>MINISTRY OF ARTS AND CULTURAL HERITAGE</b>		
<b>1. The Permanent Secretary</b>		
Sundries	1,637,508	1,555,109
Agence Intergouvernementale de la Francophonie	979	979
UNESCO External Funding	102,893	102,893
Overtime Expenses	1,500,993	1,393,899
SSR Project	300,278	300,278
Cultural activities	182,797	149
Loto Fund for Activities	9,772,574	429,265
<b>2. National Archives Department</b>		
Sundries	48,947	44,195
<b>TOTAL - MINISTRY OF ARTS AND CULTURAL HERITAGE</b>	<b>13,546,969</b>	<b>3,826,767</b>



## STATEMENT I

## Detailed Statement of Deposits as at 30 June 2024

Description	Balance June 2024 Rs	Balance June 2023 Rs
<b>MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>		
<b>1. The Secretary for Public Service</b>		
Sundries	715,544	591,055
Donations	400,000	-
<b>TOTAL - MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE AND INSTITUTIONAL REFORMS</b>	<b>1,115,544</b>	<b>591,055</b>
<b>TOTAL DEPOSITS AS AT 30 June 2024 &amp; 30 JUNE 2023</b>	<b>2,606,925,836</b>	<b>3,060,212,514</b>

14 November 2024

**S. RAMPARSAD**  
Ag. Accountant-General

## STATEMENT J

## Statement of Public Sector Debt as at 30 June 2024

Particulars	Amount Outstanding	
	Amortised Cost (N1) Rs	Nominal Value Rs
<b><u>Budgetary Central Government (BCG)</u></b>		
BCG Domestic Debt		
- Government Securities issued for meeting borrowing requirements (Annex 1a)	407,611,052,174	406,271,539,932
- Domestic Loan (Annex 1b)	474,106,355	589,354,901
Total of BCG Domestic Debt	408,085,158,529	406,860,894,833
BCG External Debt		
- Government Securities issued for meeting borrowing requirements and held by Non-Residents (Annex 2a)	426,910,683	425,950,000
- External Loans (Annex 2b)	65,832,899,628	70,454,928,309
- IMF SDR Allocations (Annex 2b)	14,578,755,632	14,578,755,632
Total of BCG External Debt	80,838,565,943	85,459,633,941
<b>Total Debt of BCG</b>	<b>488,923,724,472</b>	<b>492,320,528,774</b>
<b><u>Extra Budgetary Units (EBU) (Annex 3) (N2)</u></b>		
Domestic-Guaranteed		23,851,050
Domestic-Non-Guaranteed		96,313,860
<b>Total Debt of EBU (N3)</b>		<b>120,164,910</b>
<b><u>Central Government Debt (N3)</u></b>		<b>492,440,693,684</b>
<b><u>General Government Debt (N3)</u></b>		<b>492,440,693,684</b>
<b><u>Public Corporations (PC) (Annex 3) (N2)</u></b>		
Domestic-Guaranteed		7,900,598,940
Domestic-Non-Guaranteed		28,472,900,132
External-Guaranteed		30,727,606,142
<b>Total Debt of PC (N3)</b>		<b>67,101,105,214</b>
<b><u>Less Consolidation Adjustments:</u></b>		
Government Securities held by Non-Financial Public Sector Entities		(12,804,700,000)
Domestic Loan (Annex 1b)		(589,354,901)
<b>Total Consolidation Adjustments</b>		<b>(13,394,054,901)</b>
<b>Total Public Sector Debt (N4)</b>		<b>546,147,743,997</b>
<b>Comprising of:</b>		
<b>Total Domestic Public Sector Debt</b>		<b>429,960,503,914</b>
<b>Total External Public Sector Debt</b>		<b>116,187,240,083</b>

**Notes:**

N1: Total Debt of BCG has been recognised in Statement A - Statement of Financial Position at amortised cost using Effective Interest Rate.

N2: Public Sector Debt is presented on a consolidated basis whereby inter-sectoral and intra-sectoral transactions within the public sector are eliminated. In this respect, loans contracted by PC and EBU from BCG and vice versa are netted out from outstanding debt positions. Details of the loans contracted by PC and EBU from BCG are reported in Statement M – Statement of all Outstanding Loans financed from Revenue.

N3: The Debt of EBU, Central Government Debt, General Government Debt and PC are before consolidation adjustments.

N4: The Public Sector Debt excludes consolidation adjustments on Financial Public Sector Entities, National Pensions Fund and Employees Welfare Fund.



S. RAMPARSAD

Ag. Accountant-General

11 December 2024

## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2024  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS					
1. Government of Mauritius Treasury Bills					
182-Day			16,750,000,000	16,446,572,000	16,591,748,703
364-Day			31,813,200,000	30,626,580,272	31,056,702,474
Total Government of Mauritius Treasury Bills			48,563,200,000	47,073,152,272	47,648,451,177
2. Government of Mauritius Treasury Certificates					
182-Day			11,169,000,000	11,169,000,000	11,208,148,105
Total Government of Mauritius Treasury Certificates			11,169,000,000	11,169,000,000	11,208,148,105
3. Government of Mauritius Treasury Notes					
Three-Year			67,329,350,000	66,867,644,550	67,648,982,781
Total Government of Mauritius Treasury Notes			67,329,350,000	66,867,644,550	67,648,982,781
4. Government of Mauritius Bonds					
Five-Year Bonds	09.08.2024	3.92	3,199,600,000	3,190,972,618	3,248,322,159
	14.11.2024	3.77	4,999,100,000	4,987,724,926	5,022,904,010
	25.02.2025	3.32	1,600,000,000	1,593,896,200	1,617,530,928
	10.04.2025	1.80	2,000,000,000	1,995,490,000	2,007,282,725
	27.04.2025	0.75	15,000,000,000	15,000,000,000	15,470,034,247
	04.06.2025	1.29	3,500,000,000	3,490,613,000	3,501,434,167
	27.11.2025	1.54	4,000,000,000	3,996,415,000	4,013,022,874
	29.01.2026	1.22	4,000,000,000	3,993,401,000	4,018,382,755
	26.03.2026	1.52	3,995,400,000	3,965,940,503	4,000,907,005
	20.05.2026	2.10	5,499,500,000	5,419,980,259	5,481,336,574
	23.06.2026	3.10	5,450,000,000	5,435,087,000	5,465,367,845
	10.09.2026	2.59	5,947,950,000	5,823,175,297	5,938,318,209
	03.12.2026	2.90	6,599,150,000	6,594,902,642	6,621,714,454
	01.04.2027	2.88	6,600,000,000	6,539,750,500	6,612,679,772
	21.07.2027	3.45	5,200,000,000	5,191,506,000	5,273,982,062
	13.01.2028	5.12	4,994,700,000	4,991,837,513	5,137,289,144
	18.08.2028	3.78	6,800,000,000	6,696,673,000	6,806,953,119
	11.03.2029	5.16	5,799,800,000	5,784,827,489	5,862,861,306
			95,185,200,000	94,692,192,947	96,100,323,355
Seven-Year Bonds	21.10.2029	4.08	5,049,500,000	4,832,527,843	4,917,787,507
	07.04.2030	4.95	4,987,950,000	4,910,918,169	4,979,511,782
	08.12.2030	4.70	6,180,400,000	6,104,655,870	6,127,330,335
			16,217,850,000	15,848,101,882	16,024,629,624

## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2024  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS - continued					
4. Government of Mauritius Bonds - continued					
Ten-Year Bonds	19.09.2024	5.90	2,182,500,000	2,128,648,365	2,217,396,660
	06.02.2025	5.96	1,400,000,000	1,386,281,600	1,432,162,512
	15.05.2025	5.87	2,500,000,000	2,484,927,250	2,516,851,389
	11.09.2025	5.95	1,600,000,000	1,590,511,055	1,627,581,011
	05.02.2026	5.60	1,500,000,000	1,483,241,372	1,530,338,713
	13.05.2026	5.46	1,500,000,000	1,498,935,000	1,510,555,277
	12.08.2026	4.99	1,400,000,000	1,381,892,907	1,422,040,105
	18.11.2026	5.00	1,400,000,000	1,395,365,900	1,406,948,398
	20.01.2027	4.94	1,935,000,000	1,933,037,910	1,976,946,608
	25.08.2027	4.70	1,799,000,000	1,771,734,156	1,818,213,698
	10.11.2027	4.25	1,795,000,000	1,763,468,831	1,793,511,675
	09.03.2028	5.42	1,890,800,000	1,867,843,698	1,912,651,053
	20.07.2028	5.30	2,000,000,000	1,992,256,000	2,043,537,938
	07.12.2028	5.23	2,000,000,000	1,971,616,000	1,992,138,459
	07.06.2029	4.25	1,500,000,000	1,487,476,000	1,497,173,846
	06.09.2029	4.35	1,497,050,000	1,490,335,232	1,513,961,835
	07.02.2030	4.20	1,979,950,000	1,972,122,268	2,008,060,817
	11.12.2030	1.35	2,000,000,000	2,000,000,000	2,001,409,341
	05.03.2031	2.23	2,000,000,000	1,968,053,000	1,992,164,968
	25.06.2031	4.45	2,500,000,000	2,478,853,000	2,485,784,959
	19.11.2031	4.19	2,000,000,000	1,973,135,000	1,988,755,990
	08.04.2032	4.29	2,500,000,000	2,480,946,000	2,508,963,790
	05.08.2032	4.79	2,298,550,000	2,298,550,000	2,342,977,014
	09.12.2032	5.85	2,300,000,000	2,286,952,000	2,296,281,907
	05.05.2033	5.24	2,292,200,000	2,291,125,656	2,309,701,943
	08.09.2033	4.24	2,300,000,000	2,268,787,600	2,301,393,962
	19.04.2034	5.25	3,987,200,000	3,857,586,521	3,900,931,522
			54,057,250,000	53,503,682,321	54,348,435,390
Fifteen-Year Bonds	20.08.2025	9.25	4,440,800,000	4,207,605,556	4,556,651,202
	20.01.2027	9.25	1,709,000,000	1,634,852,375	1,758,251,945
	03.08.2027	8.29	2,094,200,000	2,086,665,062	2,168,977,508
	25.01.2028	7.40	1,395,500,000	1,382,790,159	1,435,649,172
	27.09.2028	6.75	1,208,500,000	1,185,515,505	1,220,777,237
	07.03.2029	6.95	1,400,000,000	1,319,303,002	1,395,413,334
	31.10.2029	6.90	2,003,000,000	1,990,098,770	2,020,014,560
	20.03.2030	6.23	1,500,000,000	1,463,467,955	1,508,055,627
	12.06.2030	6.50	1,800,000,000	1,762,400,313	1,786,346,103
	17.07.2030	6.55	1,500,000,000	1,458,758,414	1,522,844,687
	13.11.2030	6.50	1,500,000,000	1,447,680,243	1,484,141,692
	10.06.2031	6.20	1,500,000,000	1,487,143,130	1,497,682,587
	16.09.2031	5.85	1,500,000,000	1,480,500,459	1,514,054,970
	22.01.2033	5.05	1,500,000,000	1,475,505,000	1,517,073,359
	09.11.2033	5.95	1,800,000,000	1,794,120,000	1,811,053,323
	26.07.2034	4.94	1,485,900,000	1,473,178,715	1,507,827,950

## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2024  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS - continued</b>					
<b>4. Government of Mauritius Bonds - continued</b>					
Fifteen-Year Bonds - continued	13.03.2035	3.79	1,500,000,000	1,500,000,000	1,517,023,764
	15.01.2036	1.74	2,000,000,000	1,969,088,000	1,991,441,004
	16.04.2036	3.29	2,000,000,000	1,942,929,000	1,966,298,392
	18.06.2036	4.17	2,150,000,000	2,042,256,500	2,061,464,554
	20.08.2036	4.45	2,000,000,000	1,959,440,000	1,997,216,989
	14.01.2037	4.40	2,499,750,000	2,486,838,291	2,539,182,845
	20.05.2037	4.82	2,000,000,000	1,971,368,000	1,985,105,516
	11.11.2037	5.40	2,300,000,000	2,291,884,000	2,309,547,930
	24.03.2038	5.42	2,500,000,000	2,485,521,000	2,522,825,781
	19.07.2038	4.40	2,300,000,000	2,284,824,000	2,330,832,678
	24.01.2039	5.18	2,291,350,000	2,285,594,228	2,337,226,326
			<b>51,878,000,000</b>	<b>50,869,327,677</b>	<b>52,262,981,035</b>
Fifteen-Year Inflation Indexed Bonds	15.12.2025	Inflation Indexed	621,100,000	621,100,000	635,779,630
	09.12.2026	"	1,000,000,000	1,000,000,000	1,047,438,687
	09.11.2027	"	795,700,000	795,700,000	836,057,250
	17.05.2028	"	1,000,000,000	1,000,000,000	1,007,344,664
	04.07.2029	"	1,000,000,000	1,000,000,000	1,063,568,791
	22.05.2030	"	1,200,000,000	1,200,000,000	1,205,903,331
	11.03.2031	"	1,500,000,000	1,500,000,000	1,518,966,957
	07.04.2032	"	600,000,000	600,000,000	606,537,822
	20.04.2033	"	1,197,750,000	1,197,750,000	1,215,196,101
	05.04.2034	"	600,000,000	600,000,000	606,537,408
			<b>9,514,550,000</b>	<b>9,514,550,000</b>	<b>9,743,330,641</b>
Twenty-Year Bonds	22.09.2026	9.75	227,100,000	186,898,120	222,963,070
	24.11.2026	12.25	228,800,000	214,002,489	227,422,463
	25.05.2027	11.75	327,900,000	298,473,520	321,912,843
	14.09.2027	10.90	191,000,000	172,371,390	190,690,489
	25.01.2028	10.90	293,700,000	277,319,591	301,441,242
	14.03.2028	10.30	353,500,000	338,700,520	358,864,753
	26.09.2028	10.30	411,300,000	347,334,488	394,393,527
	28.11.2028	9.80	409,000,000	334,501,705	379,128,989
	22.05.2029	7.80	167,300,000	133,615,828	153,682,159
	25.09.2029	7.80	314,000,000	246,358,937	288,500,905
	04.12.2029	7.80	265,300,000	202,454,541	235,780,153
	15.01.2036	7.00	1,500,000,000	1,432,121,514	1,497,832,013
	15.04.2036	6.95	1,500,000,000	1,478,586,627	1,505,813,025
	22.07.2036	6.50	1,500,000,000	1,437,513,143	1,495,852,203
	17.03.2037	6.24	1,900,000,000	1,836,971,500	1,885,561,723
	15.09.2037	5.48	1,500,000,000	1,488,271,000	1,515,092,956
	11.05.2038	6.18	1,500,000,000	1,493,870,000	1,507,767,737
	07.09.2038	6.08	2,300,000,000	2,288,675,000	2,334,888,643
	08.02.2039	5.95	1,900,000,000	1,879,942,000	1,927,672,766

## STATEMENT J (Annex 1a)

Statement of BCG Domestic Debt as at 30 June 2024  
(Government Securities)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>A. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS - continued</b>					
Twenty-Year Bonds - continued	08.11.2039	5.06	1,800,000,000	1,728,341,000	1,752,195,376
	17.04.2040	3.10	1,970,000,000	1,949,039,200	1,964,837,372
	05.02.2041	2.85	1,960,000,000	1,921,854,480	1,949,264,420
	28.05.2041	4.17	2,790,000,000	2,738,954,459	2,754,846,010
	16.09.2041	4.68	2,500,000,000	2,412,604,500	2,454,378,206
	04.02.2042	4.56	2,000,000,000	1,986,013,500	2,023,932,499
	24.06.2042	5.25	2,500,000,000	2,482,910,000	2,486,102,396
	30.09.2042	5.24	2,500,000,000	2,500,000,000	2,533,109,890
	27.01.2043	6.12	3,100,000,000	3,075,593,000	3,157,310,568
	23.06.2043	5.68	3,100,000,000	3,089,807,000	3,093,482,270
	22.12.2043	5.55	2,295,900,000	2,257,824,994	2,261,172,098
	30.05.2044	5.50	3,000,000,000	2,959,112,000	2,973,260,674
			<b>46,304,800,000</b>	<b>45,190,036,046</b>	<b>46,149,153,438</b>
<b>Total Government of Mauritius Bonds</b>			<b>273,157,650,000</b>	<b>269,617,890,873</b>	<b>274,628,853,483</b>
<b>5. Silver Bonds (N1)</b>		Lower of market rate or 5.50	<b>6,052,339,932</b>	<b>6,052,339,932</b>	<b>6,476,616,628</b>
<b>TOTAL GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS</b>			<b>406,271,539,932</b>	<b>400,780,027,627</b>	<b>407,611,052,174</b>

**Note:**

N1: Silver Bonds comprise Silver Retirement Bonds and Silver Savings Bonds.

Silver Retirement Bonds may be redeemed at any time wholly or in part. For a holder redeeming the bond before a minimum period of 5 years, the market rate will apply or 5.5% whichever is the lower.

Silver Savings Bonds may be redeemed wholly or in part at any time at par with accrued interest.

Silver Bonds have no pre-defined maturity date and they are measured at amortised cost which is equivalent to cost plus accrued interest.

## STATEMENT J (Annex 1b)

Statement of BCG Domestic Debt as at 30 June 2024  
(Domestic Loan)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>B. DOMESTIC LOAN</b>					
<b><u>1. Loan in U.S. Dollar</u></b>		<b>U.S. Dollar</b>		<b>U.S. Dollar</b>	
<b>Loan from SIC Development Co. Ltd</b>					
National Archives and National Library Project	1.9	244,858		192,731	
Setting up of 16 Incinerators	1.9	2,096,000		1,693,126	
Forensic Science Laboratory	1.9	2,826,560		2,265,831	
Mauritius Disciplined Forces Academy	1.9	201,772		158,682	
Acquisition of fire-fighting and rescue vehicles	1.9	6,432,434		5,183,000	
Acquisition of high volume water pumps	1.9	467,197		376,279	
		<b>12,268,821</b>	<b>589,354,901</b>	<b>9,869,649</b>	<b>474,106,355</b>
<b>TOTAL DOMESTIC LOAN</b>		<b>12,268,821</b>	<b>589,354,901</b>	<b>9,869,649</b>	<b>474,106,355</b>

## STATEMENT J (Annex 2a)

Statement of BCG External Debt as at 30 June 2024  
(Government Securities Held by Non-Residents)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
C. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS AND HELD BY NON-RESIDENTS					
1. Government of Mauritius Treasury Bills					
364-Day			36,800,000	35,492,728	36,226,974
Total Government of Mauritius Treasury Bills			36,800,000	35,492,728	36,226,974
2. Government of Mauritius Treasury Notes					
Three-Year			117,600,000	117,311,136	117,113,736
Total Government of Mauritius Treasury Notes			117,600,000	117,311,136	117,113,736
3. Government of Mauritius Bonds					
Five-Year Bonds	09.08.2024	3.92	400,000	397,882	406,066
	14.11.2024	3.77	900,000	897,074	904,145
	26.03.2026	1.52	4,600,000	4,578,497	4,610,779
	20.05.2026	2.10	500,000	496,241	499,714
	10.09.2026	2.59	2,050,000	2,023,203	2,054,120
	03.12.2026	2.90	850,000	848,358	851,002
	13.01.2028	5.12	5,300,000	5,290,487	5,419,016
	11.03.2029	5.16	200,000	199,511	202,684
			14,800,000	14,731,253	14,947,526
Seven-Year Bonds	21.10.2029	4.08	500,000	498,157	502,479
	07.04.2030	4.95	12,050,000	11,965,831	12,116,241
	08.12.2030	4.70	19,600,000	19,545,130	19,604,571
			32,150,000	32,009,118	32,223,291
Ten-Year Bonds	20.01.2027	4.94	65,000,000	64,934,090	66,409,059
	25.08.2027	4.70	1,000,000	984,844	1,010,680
	10.11.2027	4.25	5,000,000	4,912,169	4,995,854
	09.03.2028	5.42	9,200,000	9,088,302	9,306,320
	06.09.2029	4.35	2,950,000	2,936,768	2,983,325
	07.02.2030	4.20	20,050,000	19,970,732	20,334,665
	05.08.2032	4.79	1,450,000	1,450,000	1,478,026
	05.05.2033	5.24	7,800,000	7,796,344	7,859,556
	19.04.2034	5.25	2,800,000	2,708,979	2,739,418
			115,250,000	114,782,228	117,116,903



## STATEMENT J (Annex 2a)

Statement of BCG External Debt as at 30 June 2024  
(Government Securities Held by Non-Residents)

Designation of Debt	Maturity Date	Rate of Interest p.a (%)	Amount Outstanding		
			Nominal Value Rs	Cost Rs	Amortised Cost Rs
<b>C. GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS AND HELD BY NON-RESIDENTS- continued</b>					
<b>3. Government of Mauritius Bonds - continued</b>					
Fifteen-Year Bonds	26.07.2034	4.94	14,100,000	13,979,285	14,308,079
	14.01.2037	4.40	250,000	248,709	253,944
	24.01.2039	5.18	8,650,000	8,628,272	8,823,186
			<b>23,000,000</b>	<b>22,856,266</b>	<b>23,385,209</b>
Fifteen-Year Inflation Indexed Bonds	20.04.2033	Inflation Indexed	2,250,000	2,250,000	2,282,773
			<b>2,250,000</b>	<b>2,250,000</b>	<b>2,282,773</b>
Twenty-Year Bonds	17.04.2040	3.10	30,000,000	29,680,800	29,921,381
	05.02.2041	2.85	40,000,000	39,221,520	39,780,907
	28.05.2041	4.17	10,000,000	9,817,041	9,874,000
	22.12.2043	5.55	4,100,000	4,032,006	4,037,983
			<b>84,100,000</b>	<b>82,751,367</b>	<b>83,614,271</b>
<b>Total Government of Mauritius Bonds</b>			<b>271,550,000</b>	<b>269,380,232</b>	<b>273,569,973</b>
<b>TOTAL GOVERNMENT SECURITIES ISSUED FOR MEETING BORROWING REQUIREMENTS AND HELD BY NON-RESIDENTS</b>			<b>425,950,000</b>	<b>422,184,096</b>	<b>426,910,683</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2024  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS</b>					
<b><u>1. Loans in U.S. Dollar</u></b>		U.S. Dollar		U.S. Dollar	
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>					
1. Economic Transition Technical Assistance Project	SOFR based	122,556		123,386	
2. Fourth trade and Competitiveness Development Policy Loan	"	16,700,000		14,891,340	
3. IBRD Infrastructure Project Loan	"	17,538,042		15,721,025	
4. Manufacturing, Services Development & Competitiveness Project	"	107,929		95,868	
5. Public Sector Performance Development Policy Loan	2.4	9,220,000		9,049,413	
6. Second Public Sector Performance Development Policy Loan	3.53	9,990,000		10,063,428	
		<b>53,678,527</b>	<b>2,578,544,666</b>	<b>49,944,460</b>	<b>2,399,172,036</b>
<b>Loans from Government of India</b>					
1. Line of Credit USD 18M Waterjet Fast Attack Craft	2	1,200,000		1,214,189	
2. Line of Credit USD 100M Procurement of Defence Equipment	1.8	29,100,793		25,677,820	
		<b>30,300,793</b>	<b>1,455,553,133</b>	<b>26,892,009</b>	<b>1,291,806,058</b>
<b>Loans from African Development Bank (A.D.B.)</b>					
1. Plaines Wilhems Sewerage Project	SOFR Based	2,417,333		2,431,311	
2. Economic Competitiveness Resilience Support Program	"	250,000,000		250,212,949	
		<b>252,417,333</b>	<b>12,125,320,942</b>	<b>252,644,260</b>	<b>12,136,221,789</b>
<b>Loans from African Development Fund (A.D.F.)</b>					
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	481,983		237,179	
2. Cyclone Rehabilitation Works	"	682,205		509,263	
		<b>1,164,188</b>	<b>55,923,866</b>	<b>746,442</b>	<b>35,856,685</b>
<b>Loan from Arab Bank for Economic Development in Africa (B.A.D.E.A.)</b>					
1. Flacq Teaching Hospital	2	7,445,849		6,425,043	
		<b>7,445,849</b>	<b>357,674,759</b>	<b>6,425,043</b>	<b>308,638,506</b>
<b>TOTAL LOANS IN U.S. DOLLAR</b>		<b>345,006,690</b>	<b>16,573,017,366</b>	<b>336,652,214</b>	<b>16,171,695,074</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2024  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS - continued</b>					
<b><u>2. Loans in Japanese Yen</u></b>		<b>Japanese Yen</b>		<b>Japanese Yen</b>	
<b>Loans from Japan Bank for International Cooperation (J.B.I.C.)</b>					
1. Grand Baie Sewerage Project Phase IB	0.6	182,917,714		181,725,917	
2. Covid 19 Crisis Response Emergency Support	0.01	30,000,000,000		27,414,893,614	
		<b>30,182,917,714</b>	<b>9,016,543,009</b>	<b>27,596,619,531</b>	<b>8,243,938,152</b>
<b>TOTAL LOANS IN JAPANESE YEN</b>		<b>30,182,917,714</b>	<b>9,016,543,009</b>	<b>27,596,619,531</b>	<b>8,243,938,152</b>
<b><u>3. Loans in EURO</u></b>		<b>Euro</b>		<b>Euro</b>	
<b>Loans from Agence Francaise de Developpement (A.F.D.)</b>					
1. Terre Rouge Verdun Road Project	3.41	2,000,000		1,994,898	
2. Aide Programme Environnement	6m Euribor based	38,000,000		34,969,805	
3. Energy Development Policy loan	3.49/2.16	31,666,667		30,428,610	
4. Restructuration of Cargo Handling Corporation Ltd	1.52	14,656,580		14,357,477	
5. Credit Facility Agreement	1.12	300,000,000		284,424,111	
6. Budget Support Loan (Water Sector Reform)	6m Euribor based	60,000,000		60,269,458	
		<b>446,323,247</b>	<b>22,949,539,670</b>	<b>426,444,359</b>	<b>21,927,385,140</b>
<b>Loans from European Development Fund (E.D.F.)</b>					
1. Phoenix - Nouvelle France Road Project	1	466,624		426,631	
2. National Derocking Project	"	272,963		200,369	
3. Industrial Diversification Programme	"	1,224,294		892,190	
4. Agricultural Diversification Programme	"	1,043,600		760,512	
5. Regional Meteorological Project	"	351,796		264,300	
		<b>3,359,277</b>	<b>172,731,000</b>	<b>2,544,002</b>	<b>130,810,293</b>
<b>Loan from European Investment Bank (E.I.B.)</b>					
1. Maize Storage Installation	1	77,145		70,922	
		<b>77,145</b>	<b>3,966,726</b>	<b>70,922</b>	<b>3,646,745</b>
<b>Loan from Nordic Development Fund (N.D.F.)</b>					
1. Environmental Investment Programme	0.75	893,350		763,167	
		<b>893,350</b>	<b>45,935,253</b>	<b>763,167</b>	<b>39,241,360</b>
<b>Loan from Kreditanstalt fur Wiederaufbau (K.F.W.)</b>					
1. Baie du Tombeau Sewerage Project	2	26,701		24,484	
		<b>26,701</b>	<b>1,372,941</b>	<b>24,484</b>	<b>1,258,945</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2024  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS - continued</b>					
<b>3. Loans in EURO - continued</b>		<b>Euro</b>		<b>Euro</b>	
<b>Loans from African Development Bank (A.D.B.)</b>					
1. Plaines Wilhems Sewerage Project	6m Euribor based	1,824,667		1,825,165	
2. Competitiveness & Public Sector Efficiency Programme	"	87,600,000		74,734,519	
3. Covid-19 Crisis Response Budget Support	0.741% + variable margin	188,000,000		172,533,050	
		<b>277,424,667</b>	<b>14,264,926,695</b>	<b>249,092,734</b>	<b>12,808,124,199</b>
<b>Loan from African Development Fund (A.D.F.)</b>					
1. Development of Wastewater Facilities in Mauritius and Rodrigues	Interest Free	14,659		7,712	
		<b>14,659</b>	<b>753,753</b>	<b>7,712</b>	<b>396,544</b>
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>					
1. First Regional Development Policy Loan	1.58	10,007,850		9,921,657	
2. Third Trade and Competitiveness Development Policy Loan	6m Euribor based	6,825,890		6,299,920	
3. Third Trade and Competitiveness Development Policy Loan	0.65	8,073,928		7,357,074	
		<b>24,907,668</b>	<b>1,280,729,872</b>	<b>23,578,651</b>	<b>1,212,393,014</b>
<b>TOTAL LOANS IN EURO</b>		<b>753,026,714</b>	<b>38,719,955,910</b>	<b>702,526,031</b>	<b>36,123,256,240</b>
<b>4. Loans in Pound Sterling</b>		<b>Pound Sterling</b>		<b>Pound Sterling</b>	
<b>Loans from International Bank for Reconstruction and Development (I.B.R.D.)</b>					
1. Third Trade and Competitiveness Development Policy Loan	SONIA Based	8,419,600		7,901,237	
2. Private Sector Competitiveness Development Policy Loan	2.8	4,425,600		4,386,100	
3. Second Private Sector Competitiveness Development Policy Loan	3.32	4,795,200		4,795,345	
		<b>17,640,400</b>	<b>1,071,779,547</b>	<b>17,082,682</b>	<b>1,037,894,219</b>
<b>TOTAL LOANS IN POUND STERLING</b>		<b>17,640,400</b>	<b>1,071,779,547</b>	<b>17,082,682</b>	<b>1,037,894,219</b>

## STATEMENT J (Annex 2b)

Statement of BCG External Debt as at 30 June 2024  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS - continued</b>					
<b><u>5. Loans in Renminbi Yuan</u></b>		<b>Renminbi Yuan</b>		<b>Renminbi Yuan</b>	
<b>Loans from Government of the People's Republic of China</b>					
1. Economic & Technical Cooperation - Multisports Complex at Cote D'Or	Interest Free	40,000,000		29,774,237	
2. Economic & Technical Cooperation - Multisports Complex at Cote D'Or	"	50,000,000		35,307,763	
3. Economic & Technical Cooperation - Multisports Complex at Cote D'Or	"	50,000,000		34,927,921	
		<b>140,000,000</b>	<b>926,478,000</b>	<b>100,009,921</b>	<b>661,835,654</b>
<b>Loan from Exim Bank of China</b>					
1. Bagatelle Dam Project	2	174,000,000		162,397,591	
		<b>174,000,000</b>	<b>1,151,479,800</b>	<b>162,397,591</b>	<b>1,074,698,538</b>
<b>TOTAL LOANS IN RENMINBI YUAN</b>		<b>314,000,000</b>	<b>2,077,957,800</b>	<b>262,407,512</b>	<b>1,736,534,192</b>
<b><u>6. Loan in Special Drawing Rights (SDR)</u></b>		<b>Special Drawing Rights</b>		<b>Special Drawing Rights</b>	
<b>Loan from International Fund for Agricultural Development (I.F.A.D.)</b>					
1. Marine and Agricultural Resources Support Programme	IFAD Reference Rate	107,330		103,072	
		<b>107,330</b>	<b>6,712,794</b>	<b>103,072</b>	<b>6,446,484</b>
<b>TOTAL LOAN IN SPECIAL DRAWING RIGHTS</b>		<b>107,330</b>	<b>6,712,794</b>	<b>103,072</b>	<b>6,446,484</b>
<b><u>7. Loans in Saudi Riyals</u></b>		<b>Saudi Riyals</b>		<b>Saudi Riyals</b>	
<b>Loans from Kingdom of Saudi Arabia</b>					
1. Multisports Complex	1	74,074,575		60,379,135	
2. Cancer Hospital	"	72,379,211		58,386,042	
3. Flacq Teaching Hospital	"	51,636,868		47,785,141	
		<b>198,090,654</b>	<b>2,539,007,149</b>	<b>166,550,318</b>	<b>2,134,742,046</b>
<b>TOTAL LOANS IN SAUDI RIYALS</b>		<b>198,090,654</b>	<b>2,539,007,149</b>	<b>166,550,318</b>	<b>2,134,742,046</b>

STATEMENT J (*Annex 2b*)Statement of BCG External Debt as at 30 June 2024  
(External Loans and IMF SDR Allocations)

	Rate of Interest p.a (%)	Amount Outstanding			
		Nominal Value		Amortised Cost	
		Foreign Currency	Mauritian Rupee Equivalent	Foreign Currency	Mauritian Rupee Equivalent
<b>D. EXTERNAL LOANS - continued</b>					
<b>8. Loans in Kuwaiti Dinars</b>					
Loan from Kuwait Fund for Arab Economic Development (K.F.A.E.D)					
1. Flacq Teaching Hospital	2	2,869,979		2,413,533	
		2,869,979	449,954,734	2,413,533	378,393,221
<b>TOTAL LOAN IN KUWAITI DINARS</b>		2,869,979	449,954,734	2,413,533	378,393,221
<b>TOTAL EXTERNAL LOANS</b>			70,454,928,309		65,832,899,628
		Special Drawing Rights		Special Drawing Rights	
<b>E. IMF SDR Allocations (N1)</b>		233,097,854	14,578,755,632	233,097,854	14,578,755,632

**Note:**

N1: IMF SDR Allocations are measured at amortised cost which is equivalent to the nominal value as at 30 June 2024.

STATEMENT J (*Annex 2c*)

## Statement of BCG External Debt as at 30 June 2024

	Nominal Value	
	Foreign Currency	Mauritian Rupee Equivalent
USD	345,006,690	16,573,017,366
JPY	30,182,917,714	9,016,543,009
EUR	753,026,714	38,719,955,910
GBP	17,640,400	1,071,779,547
CNY	314,000,000	2,077,957,800
SDR	233,205,184	14,585,468,426
SAR	198,090,654	2,539,007,149
KWD	2,869,979	449,954,734
MUR	-	425,950,000
		<b>85,459,633,941</b>
Category	%	Rs
Bilateral	45.0	38,489,928,436
Multilateral	54.5	46,543,755,505
Other Foreign	0.5	425,950,000
<b>TOTAL</b>		<b>85,459,633,941</b>

**Note:**

*External debt comprises Treasury Bills, Treasury Notes and Government of Mauritius Bonds held by non-residents and long term debt including IMF SDR Allocations.*

## STATEMENT J (Annex 3)

Debt of Extra Budgetary Units and Public Corporations  
as at 30 June 2024

		Domestic Debt		External Debt		Total Rs
		Guaranteed Rs	Non-Guaranteed Rs	Guaranteed Rs	Non-Guaranteed Rs	
<b>A</b>	<b>EXTRA BUDGETARY UNITS</b>					
1	Small Entrepreneurs	23,851,050	-	-	-	23,851,050
2	University of Mauritius	-	96,313,860	-	-	96,313,860
	<b>Total Debt of Extra Budgetary Units</b>	<b>23,851,050</b>	<b>96,313,860</b>	<b>-</b>	<b>-</b>	<b>120,164,910</b>
<b>B</b>	<b>PUBLIC CORPORATIONS</b>					
<b>B.1</b>	<b>Non-Financial Public Corporations</b>					
1	Air Mauritius Ltd	-	500,000,000	-	-	500,000,000
2	Airport Terminal Operations Ltd	-	3,236,265,339	-	-	3,236,265,339
3	Airports of Mauritius Co. Ltd	-	-	1,236,914,331	-	1,236,914,331
4	BPML Freeport Services Ltd	-	28,388,435	-	-	28,388,435
5	Cargo Handling Corporation Ltd	-	-	41,817,161	-	41,817,161
6	Central Electricity Board	-	7,107,517,073	3,125,821,715	-	10,233,338,788
7	Central Water Authority	-	127,587,413	-	-	127,587,413
8	Grand Baie Casino Ltd	-	342,089,735	-	-	342,089,735
9	Landscape (Mauritius) Ltd	-	361,798,440	-	-	361,798,440
10	Mauritius Broadcasting Corporation	-	43,083,334	-	-	43,083,334
11	Mauritius Ports Authority	-	-	112,501,975	-	112,501,975
12	Mauritius Telecom Ltd	-	-	3,506,320,522	-	3,506,320,522
13	National Housing Development Co Ltd	1,300,598,940	5,616,840	-	-	1,306,215,780
14	Rose-Belle Sugar Estate Board	-	54,347,547	-	-	54,347,547
15	SBM (Mauritius) Infrastructure Development Company Ltd	-	-	17,945,800,438	-	17,945,800,438
16	State Trading Corporation	-	2,553,582,746	-	-	2,553,582,746
17	Sugar Investment Trust	-	1,324,012,284	-	-	1,324,012,284
	<b>Sub-total Non-Financial Public Corporations</b>	<b>1,300,598,940</b>	<b>15,684,289,186</b>	<b>25,969,176,142</b>	<b>-</b>	<b>42,954,064,268</b>
<b>B.2</b>	<b>Financial Public Corporations</b>					
1	Development Bank of Mauritius Ltd	-	4,963,658,886	-	-	4,963,658,886
2	Industrial Finance Corporation of Mauritius	-	1,657,021,778	-	-	1,657,021,778
3	Maubank Holdings Ltd	3,100,000,000	-	4,758,430,000	-	7,858,430,000
4	Maubank Investment Ltd	-	140,536,096	-	-	140,536,096
5	Mauritius Housing Company Ltd	-	422,131,386	-	-	422,131,386
6	MCS Mutual Aid Association Ltd	-	3,955,262,800	-	-	3,955,262,800
7	National Property Fund Ltd	3,500,000,000	-	-	-	3,500,000,000
8	State Investment Corporation Ltd	-	1,650,000,000	-	-	1,650,000,000
	<b>Sub-total Financial Public Corporations</b>	<b>6,600,000,000</b>	<b>12,788,610,946</b>	<b>4,758,430,000</b>	<b>-</b>	<b>24,147,040,946</b>
	<b>Total Debt of Public Corporations</b>	<b>7,900,598,940</b>	<b>28,472,900,132</b>	<b>30,727,606,142</b>	<b>-</b>	<b>67,101,105,214</b>



## STATEMENT L

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 30 June 2024**

## I. Loans/Bank Overdrafts/Credit Facilities - Local Sources

Borrower	Lender	Total Rs	Extent of Government's Liability Rs
<b>MauBank Holdings Ltd</b>	MauBank Ltd	3,100,000,000	3,100,000,000
<b>National Housing Development Co. Ltd</b>	Hongkong and Shanghai Banking Corporation Limited	318,620,690	318,620,690
	SBM Bank (Mauritius) Ltd	81,304,348	81,304,348
	MauBank Ltd	702,883,902	702,883,902
	Mauritius Commercial Bank Ltd	197,790,000	197,790,000
<b>National Property Fund Ltd</b>	Bank of Mauritius	3,500,000,000	3,500,000,000
<b>Small Entrepreneurs</b>	Development Bank of Mauritius Ltd	23,851,050	23,851,050
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - Local Sources</b>		<b>7,924,449,990</b>	<b>7,924,449,990</b>

## STATEMENT L

**Statement of Contingent Liabilities including details of any Loans, Bank Overdrafts or Credit Facilities  
Guaranteed by Government as at 30 June 2024**
**II. Loans/Bank Overdrafts/Credit Facilities - External Sources (Non-Resident)**

Borrower	Lender	Amount outstanding and Extent of Government's Liability		
		Foreign Currency	Rupee equivalent (Note 1)	
Airports of Mauritius Co. Ltd.	Exim Bank of China	USD	25,994,169	1,236,914,331
Cargo Handling Corporation Ltd	European Investment Bank	USD	878,802	41,817,161
Central Electricity Board	African Development Bank	USD	64,607,597	3,074,307,264
	Abu Dhabi Fund for Development	AED	3,934,924	51,514,451
MauBank Holdings Ltd	African Development Bank	USD	100,000,000	4,758,430,000
Mauritius Ports Authority	Agence Francaise de Developpement	USD	2,364,267	112,501,975
Mauritius Telecom Ltd	Exim Bank of China	USD	73,686,500	3,506,320,522
SBM (Mauritius) Infrastructure Development Company Ltd	Exim Bank of India	USD	377,137,006	17,945,800,438
<b>TOTAL - Loans/Bank Overdrafts/Credit Facilities - External Sources</b>				<b>30,727,606,142</b>

**Note 1:** All conversion rates are at 30 June 2024

**Note 2:** Government is also committed to indemnify the National Housing Development Company Limited against exchange losses on foreign loans.

**S. RAMPARSAD**  
Ag. Accountant-General

14 November 2024

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2024

Description	Year of Issue	Ordinance or Authority	Amount as per Loan Agreement Rs	Amount Outstanding as at 30 June 2023 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount written-off, interest capitalised & other adjustments during the year Rs	Amount Outstanding as at 30 June 2024	
								Cost Rs	Amortised Cost Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES</b>									
<b>A. STATUTORY BODIES</b>									
<b>1. Central Water Authority</b>									
<b>Government Loans:-</b>									
Development Programme	1991-2013	MPU	510,201,292	260,123,479	-	-	-	260,123,479	
Non Revenue Water projects	2013-2019	do	944,263,607	582,958,380	-	-	-	582,958,380	
Pailles Water Treatment Plant	2014-2018	do	689,500,000	609,497,579	-	-	-	609,497,579	
Bagatelle Downstream Works and Water Treatment Plant and Associated Works	2014-2024	do	2,522,800,000	1,333,994,747	2,008,574	-	11,301,234 <sup>2</sup>	1,347,304,555	
Midlands Dam/Piton du Milieu Project & Piton du Milieu Water Treatment Plant and Associated Works	2014-2024	do	680,680,000	189,522,505	-	-	73,119 <sup>2</sup>	189,595,624	
Pipe Replacement Projects	2014-2016	do	135,000,000	134,867,837	-	-	-	134,867,837	
Pont Lardier Water Treatment Plant	2016-2024	do	444,630,000	11,182,321	-	-	415,376 <sup>2</sup>	11,597,697	
Riviere du Poste Water Treatment Plant	2016-2024	do	197,980,000	48,127,264	3,513,257	-	903,353 <sup>2</sup>	52,543,874	
Mont Blanc Water Treatment Plant	2016-2024	do	249,000,000	35,439,456	-	-	408,210 <sup>2</sup>	35,847,666	
La Nicoliere Water Treatment Plant & Chlorine Depot	2017-2024	do	176,040,000	43,794,520	7,050,871	-	1,491,541 <sup>2</sup>	52,336,932	
New Pumping Station at Plaine Lauzun	2017-2023	do	99,620,000	81,565,688	-	-	262,386 <sup>2</sup>	81,828,074	
Cold Potable Water Meters	2019-2021	do	83,450,000	35,730,572	-	-	1,629,349 <sup>2</sup>	37,359,921	
Riviere des Anguilles Water Treatment Plant	2020-2023	do	28,600,000	11,080,470	-	-	503,574 <sup>2</sup>	11,584,044	
Procurement of Smart Meters	2021-2022	do	30,000,000	<sup>1</sup>	-	-	-	-	
Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	2021-2024	do	30,600,000	<sup>1</sup>	-	-	-	-	
Water Mobilisation, Treatment and Pipe Works	2021-2024	do	27,000,000	4,326,360	3,403,660	-	80,613 <sup>2</sup>	7,810,633	
Downstream of Ferney Power Station (Consultancy)									
Renewal of Generators, Pumps and Chlorination Equipment at Water Treatment Plant	2023-2024	do	34,000,000	-	12,495,253	-	-	12,495,253	
<b>Total - Central Water Authority</b>			<b>6,883,364,899</b>	<b>3,382,211,178</b>	<b>28,471,615</b>	<b>-</b>	<b>17,068,755</b>	<b>3,427,751,548</b>	<b>3,872,608,812</b>
<b>2. Mauritius Cane Industry Authority</b>									
<b>Loan from E.D.F. :-</b>									
National De-Rocking Scheme	1991-1996	MOF	20,408,214 <sup>3</sup>	13,711,802	-	(1,591,078)	239,662 <sup>4</sup>	12,360,386	9,424,923
<b>Total - Mauritius Cane Industry Authority</b>			<b>20,408,214</b>	<b>13,711,802</b>	<b>-</b>	<b>(1,591,078)</b>	<b>239,662</b>	<b>12,360,386</b>	<b>9,424,923</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2024

Description	Year of Issue	Ordinance or Authority	Amount as per Loan Agreement Rs	Amount Outstanding as at 30 June 2023 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount written-off, interest capitalised & other adjustments during the year Rs	Amount Outstanding as at 30 June 2024	
								Cost Rs	Amortised Cost Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>A. STATUTORY BODIES - continued</b>									
<b>3. Wastewater Management Authority</b>									
Projects under PBB 2013	2013	MPU	920,992,616	535,859,868	-	-	-	535,859,868	583,890,389
Projects under PBB 2014	2014	do	815,150,000	702,488,725	-	-	-	702,488,725	923,203,021
Projects Jan 2015- June 2015	2015	do	382,230,000	281,662,606	-	-	-	281,662,606	358,375,745
Projects 2015-2016	2015-2016	do	1,056,000,000	401,909,462	-	-	-	401,909,462	497,910,276
Projects 2016-2017	2016-2017	do	1,055,000,000	536,572,049	-	-	-	536,572,049	631,387,277
Projects 2017-2018	2017-2018	do	353,000,000	255,009,473	-	-	-	255,009,473	288,279,358
Projects 2018-2019	2018-2019	do	279,800,000	179,201,337	-	-	-	179,201,337	192,016,582
Projects 2019-2020	2019-2020	do	151,300,000	72,435,330	-	-	-	72,435,330	73,650,820
Projects 2020-2021	2020-2021	do	135,000,000	45,952,370	-	-	-	45,952,370	43,714,433
Projects 2021-2022	2021-2022	do	135,000,000	76,244,033	-	-	-	76,244,033	69,646,809
Projects 2022-2023	2022-2023	do	257,000,000	217,908,675	-	-	-	217,908,675	190,838,855
Projects 2023-2024	2023-2024	do	200,000,000	-	150,625,522	-	-	150,625,522	123,606,750
<b>Total - Wastewater Management Authority</b>			<b>5,740,472,616</b>	<b>3,305,243,928</b>	<b>150,625,522</b>	<b>-</b>	<b>-</b>	<b>3,455,869,450</b>	<b>3,976,520,315</b>
<b>4. National Transport Corporation</b>									
Government Loans	2023	MLT	100,000,000	100,000,000		-	4,508,483 <sup>5</sup>	104,508,483	94,865,822
<b>Total - National Transport Corporation</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>4,508,483</b>	<b>104,508,483</b>	<b>94,865,822</b>
<b>TOTAL - A. STATUTORY BODIES</b>			<b>12,744,245,729</b>	<b>6,801,166,908</b>	<b>179,097,137</b>	<b>(1,591,078)</b>	<b>21,816,900</b>	<b>7,000,489,867</b>	<b>7,953,419,872</b>
<b>B. PRIVATE INDIVIDUALS</b>									
1. Repatriation Expenses	1983-2024	MOS	2,827,070	809,545	89,500	(93,682)	-	805,363	805,363
<b>TOTAL - B. PRIVATE INDIVIDUALS</b>			<b>2,827,070</b>	<b>809,545</b>	<b>89,500</b>	<b>(93,682)</b>	<b>-</b>	<b>805,363</b>	<b>805,363</b>
<b>C. PRIVATE BODIES</b>									
<b>1. Development Bank of Mauritius Ltd</b>									
<b>Government Loans:-</b>									
Construction of Confessional Schools	2007-2008	MOF	190,600,000	47,650,000	-	(9,530,000)	-	38,120,000	35,255,311
Educational Infrastructure of Private-Aided Secondary Schools	2013	do	110,500,000	93,052,633	-	(5,815,789)	-	87,236,844	76,305,310
Conversion of Coromandel Industrial Estate into modern integrated SME Industrial Parks	2016-2017	do	70,000,000	44,880,199	-	(4,488,020)	-	40,392,179	30,699,929
Construction of SME Park at Plaine Magnien	2019-2024	do	141,100,000	129,534,990 <sup>6</sup>	1,690,249	-	-	131,225,239	102,746,627
Construction of SME Park at Vuillemin	2020-2024	do	137,800,000	123,290,401 <sup>6</sup>	14,488,758	-	-	137,779,159	108,512,064
<b>Total - Development Bank of Mauritius Ltd</b>			<b>650,000,000</b>	<b>438,408,223</b>	<b>16,179,007</b>	<b>(19,833,809)</b>	<b>-</b>	<b>434,753,421</b>	<b>353,519,241</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2024

Description	Year of Issue	Ordinance or Authority	Amount as per Loan Agreement Rs	Amount Outstanding as at 30 June 2023 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount written-off, interest capitalised & other adjustments during the year Rs	Amount Outstanding as at 30 June 2024	
								Cost Rs	Amortised Cost Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - continued</b>									
<b>C. PRIVATE BODIES - continued</b>									
<b>2. Mauritius Housing Company Ltd</b>									
<b>Government Loans:-</b>									
Cyclone Housing Reconstruction Prog.	1982-1984	MOF	4,500,000	58,086	-	(58,086)	-	-	-
<b>Total - Mauritius Housing Company Ltd</b>			<b>4,500,000</b>	<b>58,086</b>	<b>-</b>	<b>(58,086)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3. National Housing Development Co. Ltd</b>									
Construction of Social Housing	2015-2016	MHL	230,000,000	175,000,000	-	(5,000,000)	-	170,000,000	156,627,885
Housing Units Henrietta	2015-2016	do	23,760,940	16,257,484	-	(1,250,576)	-	15,006,908	13,918,537
Construction of Social Housing	2016-2017	do	200,000,000	165,217,392	-	(8,695,652)	-	156,521,740	144,255,403
<b>Total - National Housing Development Co. Ltd</b>			<b>453,760,940</b>	<b>356,474,876</b>	<b>-</b>	<b>(14,946,228)</b>	<b>-</b>	<b>341,528,648</b>	<b>314,801,825</b>
<b>4. Landscape (Mauritius) Ltd</b>									
Post Restructuring Loan	2015-2016	MOF	163,121,466	81,560,733	-	(32,624,293)	-	48,936,440	47,859,521
<b>Total - Landscape (Mauritius) Ltd</b>			<b>163,121,466</b>	<b>81,560,733</b>	<b>-</b>	<b>(32,624,293)</b>	<b>-</b>	<b>48,936,440</b>	<b>47,859,521</b>
<b>5. Cargo Handling Corporation Ltd</b>									
Loan from AFD	2016-2018	MOF	515,000,000 <sup>3</sup>	549,096,229	-	(60,079,742)	16,644,448 <sup>4</sup>	505,660,935	445,447,037
Government Loan	2019-2020	do	184,000,000	184,000,000	-	(8,363,636)	-	175,636,364	162,444,766
<b>Total - Cargo Handling Corporation Ltd</b>			<b>699,000,000</b>	<b>733,096,229</b>	<b>-</b>	<b>(68,443,378)</b>	<b>16,644,448</b>	<b>681,297,299</b>	<b>607,891,803</b>
<b>6. Airports of Mauritius Ltd</b>									
Government Loan	2011	MOF	513,372,400 <sup>3</sup>	164,029,682	-	(56,828,556)	2,942,710 <sup>4</sup>	110,143,836	102,466,094
<b>Total - Airports of Mauritius Ltd</b>			<b>513,372,400</b>	<b>164,029,682</b>	<b>-</b>	<b>(56,828,556)</b>	<b>2,942,710</b>	<b>110,143,836</b>	<b>102,466,094</b>
<b>7. Airport Terminal Operations Ltd</b>									
Government Loan	2017-2018	MOF	494,130,000 <sup>3</sup>	633,940,210	-	-	13,714,396 <sup>4</sup>	647,654,606	590,481,738
<b>Total - Airport Terminal Operations Ltd</b>			<b>494,130,000</b>	<b>633,940,210</b>	<b>-</b>	<b>-</b>	<b>13,714,396</b>	<b>647,654,606</b>	<b>590,481,738</b>

## STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2024

Description	Year of Issue	Ordinance or Authority	Amount as per Loan Agreement Rs	Amount Outstanding as at 30 June 2023 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount written-off, interest capitalised & other adjustments during the year Rs	Amount Outstanding as at 30 June 2024	
								Cost Rs	Amortised Cost Rs
<b>I. LOANS REFUNDABLE BY ANNUITIES - <i>continued</i></b>									
<b>C. PRIVATE BODIES - <i>continued</i></b>									
<b>8. Metro Express Limited</b>									
Government Loan	2019-2021	MLT	500,000,000	528,577,062	-	-	(64,471) <sup>7</sup>	528,512,591	525,087,412
Government Loan	2020-2021	do	100,000,000	105,454,395	-	-	4,461,893 <sup>7</sup>	109,916,288	102,374,675
Government Loan	2021-2022	do	300,000,000	307,349,511	-	-	13,303,733 <sup>7</sup>	320,653,244	296,026,039
Government Loan	2022-2023	do	110,000,000	110,000,000	-	-	4,958,262 <sup>7</sup>	114,958,262	107,559,120
Government Loan	2023-2024	do	90,000,000	-	62,730,000	-	-	62,730,000	55,722,274
<b>Total - Metro Express Limited</b>			<b>1,100,000,000</b>	<b>1,051,380,968</b>	<b>62,730,000</b>	<b>-</b>	<b>22,659,417</b>	<b>1,136,770,385</b>	<b>1,086,769,520</b>
<b>9. Rodrigues Business Park Development Co. Ltd</b>									
Government Loan	2020-2024	MOF	220,000,000	145,000,000	75,000,000	-	-	220,000,000	159,502,407
<b>Total - Rodrigues Business Park Development Co. Ltd</b>			<b>220,000,000</b>	<b>145,000,000</b>	<b>75,000,000</b>	<b>-</b>	<b>-</b>	<b>220,000,000</b>	<b>159,502,407</b>
<b>TOTAL - C. PRIVATE BODIES</b>			<b>4,297,884,806</b>	<b>3,603,949,007</b>	<b>153,909,007</b>	<b>(192,734,350)</b>	<b>55,960,971</b>	<b>3,621,084,635</b>	<b>3,263,292,149</b>
<b>D. OTHER BODIES</b>									
<b>1. Pamplemousses District Council</b>									
Government Loan	2008-2009	MOF	23,520,000	10,584,000	-	(1,176,000)	-	9,408,000	7,933,998
<b>Total - Pamplemousses District Council</b>			<b>23,520,000</b>	<b>10,584,000</b>	<b>-</b>	<b>(1,176,000)</b>	<b>-</b>	<b>9,408,000</b>	<b>7,933,998</b>
<b>2. Riviere du Rempart District Council</b>									
Government Loan	2008-2009	MOF	18,480,000	8,316,000	-	(924,000)	-	7,392,000	6,233,856
<b>Total - Riviere du Rempart District Council</b>			<b>18,480,000</b>	<b>8,316,000</b>	<b>-</b>	<b>(924,000)</b>	<b>-</b>	<b>7,392,000</b>	<b>6,233,856</b>
<b>3. Municipality of Beau Bassin-Rose Hill</b>									
Government Loan	2016-2017	MOF	42,000,000	16,800,000	-	(4,200,000)	-	12,600,000	12,465,541
<b>Total - Municipality of Beau Bassin-Rose Hill</b>			<b>42,000,000</b>	<b>16,800,000</b>	<b>-</b>	<b>(4,200,000)</b>	<b>-</b>	<b>12,600,000</b>	<b>12,465,541</b>
<b>4. Rodrigues Regional Assembly</b>									
Government Loan	2011	MOF	14,847,000	14,694,000	-	-	-	14,694,000	23,243,224
<b>Total - Rodrigues Regional Assembly</b>			<b>14,847,000</b>	<b>14,694,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,694,000</b>	<b>23,243,224</b>
<b>TOTAL - D. OTHER BODIES</b>			<b>98,847,000</b>	<b>50,394,000</b>	<b>-</b>	<b>(6,300,000)</b>	<b>-</b>	<b>44,094,000</b>	<b>49,876,619</b>
<b>I. TOTAL LOANS REFUNDABLE BY ANNUITIES</b>			<b>17,143,804,605</b>	<b>10,456,319,460</b>	<b>333,095,644</b>	<b>(200,719,110)</b>	<b>77,777,871</b>	<b>10,666,473,865</b>	<b>11,267,394,003</b>

# STATEMENT M

## Statement of all Outstanding Loans financed from Revenue as at 30 June 2024

Description	Year of Issue	Ordinance or Authority	Amount as per Loan Agreement Rs	Amount Outstanding as at 30 June 2023 Rs	Amount of Loan Issued during the year Rs	Amount Repaid during the year Rs	Amount written-off, interest capitalised & other adjustments during the year Rs	Amount Outstanding as at 30 June 2024	
								Cost Rs	Amortised Cost Rs
I. LOANS REFUNDABLE BY ANNUITIES									
A. Statutory Bodies			12,744,245,729	6,801,166,908	179,097,137	(1,591,078)	21,816,900	7,000,489,867	7,953,419,872
B. Private Individuals			2,827,070	809,545	89,500	(93,682)	-	805,363	805,363
C. Private Bodies			4,297,884,806	3,603,949,007	153,909,007	(192,734,350)	55,960,971	3,621,084,635	3,263,292,149
D. Other Bodies			98,847,000	50,394,000	-	(6,300,000)	-	44,094,000	49,876,619
I. TOTAL LOANS REFUNDABLE BY ANNUITIES			17,143,804,605	10,456,319,460	333,095,644	(200,719,110)	77,777,871	10,666,473,865	11,267,394,003

*Note 1 : The loan has not been disbursed.*

*Note 2 : In the year 2023-2024, an amount of Rs. 17,068,755 representing interest on loan has been capitalised as per the terms and conditions of the Loan Agreements signed between Government of Mauritius and Central Water Authority.*

*Note 3 : The original amounts of foreign loans are stated at their rupee equivalent on date of issue.*

*Note 4 : Adjustment made due to currency revaluation as at 30 June 2024.*

*Note 5 : In the year 2023-2024, an amount of Rs. 4,508,483 representing interest on loan has been capitalised as per the terms and conditions of the Loan Agreements signed between Government of Mauritius and National Transport Corporation.*

*Note 6 : The amount of Rs 10,120,781 outstanding as at 30 June 2023 has been reclassified from loan 'Construction of SME Park at Vuillemin' to 'Construction of SME Park at Plaine Magnien' for Development Bank of Mauritius Ltd.*

*Note 7 : In the year 2023-2024, an amount of Rs. 22,659,417 representing interest on loan has been capitalised as per the terms and conditions of the Loan Agreements signed between Government of Mauritius and Metro Express Limited.*

MPU - Ministry of Energy and Public Utilities

MLT - Ministry of Land Transport and Light Rail

MOF - Ministry of Finance, Economic Planning and Development

MHL - Ministry of Housing and Land Use Planning

MOS - Ministry of Social Integration, Social Security and National Solidarity

MOA - Ministry of Agro-Industry and Food Security



**S. RAMPARSAD**  
Ag. Accountant-General

19 December 2024

## STATEMENT N

Statement of Arrears of Revenue  
as at 30 June 2024

	Balance 30 June 2024 Rs	Balance 30 June 2023 Rs
<b>A. MAURITIUS REVENUE AUTHORITY</b>		
Income Tax (Including Large Taxpayer)	5,262,850,465	4,976,222,695
Value Added Tax	5,782,438,892	5,960,347,168
Customs & Excise	992,336,545	635,893,901
Betting & Gaming	274,146,399	221,617,089
Environment Protection Fee	16,345,373	27,811,083
PAYE	608,438,095	589,009,475
TDS	206,195,802	190,497,500
Others	168,771,333	153,779,850
CSG	434,429,651	337,516,569
<b>TOTAL - MAURITIUS REVENUE AUTHORITY</b>	<b>13,745,952,555</b>	<b>13,092,695,330</b>
<b>B. MINISTRIES/DEPARTMENTS</b>		
National Audit Office	7,430,000	3,995,025
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity		
- Defence and Home Affairs	110,000	110,000
- Civil Aviation	12,835,601	8,935,111
- Police Service	33,806,575	32,858,641
- Prison Service	330,190	356,190
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning, and Tourism		
- Housing and Land Use Planning	1,327,530,432	1,257,710,373
- Tourism	5,974,471	5,974,471
Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	3,223,463	3,519,624
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management		
- Mauritius Fire and Rescue Service	211,709	211,709
Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade		
- Land Transport and Light Rail	21,230	21,230
- National Land Transport Authority	38,064,000	38,064,000
- Foreign Affairs, Regional Integration and International Trade	3,747,177	-
Ministry of Finance, Economic Planning and Development		
- Treasury	4,442,375,768	3,236,785,461
- Corporate and Business Registration Department	141,553,504	112,746,443
- Registrar-General's Department	301,856,339	393,656,319
Ministry of Energy and Public Utilities		
- Radiation Safety and Nuclear Security Services	610,000	340,000
Ministry of Social Integration, Social Security and National Solidarity		
- Social Security and National Solidarity	2,245,732	3,732,624
<i>Carried forward</i>	<b>6,321,926,191</b>	<b>5,099,017,221</b>



## STATEMENT N

Statement of Arrears of Revenue  
as at 30 June 2024

	Balance 30 June 2024 Rs	Balance 30 June 2023 Rs
<i>Brought forward</i>	<b>6,321,926,191</b>	<b>5,099,017,221</b>
Attorney-General's Office, Ministry of Agro-Industry and Food Security		
- Office of the Solicitor-General	3,382,780	3,079,345
- Ministry of Agro-Industry and Food Security	12,071,349	11,484,453
Ministry of National Infrastructure and Community Development		
- National Infrastructure	4,435,145	3,976,745
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection		
- Employment Facilitation	12,765	12,765
- Commerce and Consumer Protection	1,025,963	286,547
Ministry of Health and Wellness	25,723,438	23,451,818
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping		
- Blue Economy, Marine Resources and Shipping	97,272	339,945
<b>TOTAL - MINISTRIES/DEPARTMENTS</b>	<b>6,368,674,903</b>	<b>5,141,648,839</b>
<b>C. THE JUDICIARY</b>		
Curepipe Court	4,213,750	2,474,280
Flacq District Court	1,305,100	3,149,300
Grand Port District Court	6,733,375	5,389,475
Moka District Court	1,411,800	1,304,200
Pamplemousses District Court	4,734,150	5,915,050
Port Louis Judicial Courts	5,988,580	5,046,130
Rivière du Rempart District Court	6,406,400	5,333,000
Rose Hill Court	3,272,300	2,824,200
Savanne District Court	3,006,075	2,390,125
Industrial Court	161,200	282,700
Intermediate (Criminal Court)	3,630,900	12,314,788
Intermediate (Civil Court)	127,319	156,332
Intermediate Court (Financial Crime Division)	5,918,800	2,363,500
Black River District Court	1,533,400	1,827,500
Commercial Court	2,750	2,750
Children's Court (Criminal) Division	25,000	12,900
Others	1,412,699	1,264,849
<b>TOTAL - THE JUDICIARY</b>	<b>49,883,598</b>	<b>52,051,079</b>
<b>TOTAL</b>	<b>20,164,511,056</b>	<b>18,286,395,248</b>

**S. Ramparsad**  
Ag. Accountant-General

02 December 2024

## STATEMENT O

## Statement of Claims Abandoned for the financial year 2023 - 2024

Particulars	Authority to write-off	TAS Ref. A.V. No.	Item Debited	Amount Rs
The Judiciary: Fines and Court Fees	Min (42) of R/S/C/59 Vol 12 & Memo dated 29.02.2024 from Director, Internal Control	Nil	Nil	2,008,213
Registrar-General's Department: Write Off in respect of:- - Land Transfer Tax	ICC/FIN/23- 24/WOR/01/056	Nil	11414001	52,917,900
- Tax on transfer of Leasehold Rights in State Lands			11414003	18,261,720
- Capital Gains Tax			Nil	136,925
<b>Total</b>				<b>73,324,758</b>

**S. RAMPARSAD**  
Ag. Accountant-General

14 November 2024

## STATEMENT P

## Statement of Losses Charged to Expenditure for the financial year 2023 - 2024

Particulars	Authority to write-off	TAS Ref. A.V. No.	Item Debited	Amount Rs
NIL	NIL	NIL	NIL	NIL

**S. RAMPARSAD**  
Ag. Accountant-General

14 November 2024

## STATEMENT Q

## Statement of Stores Losses for the financial year 2023 - 2024

Ministry/Department	Item	Opening Balance 01 July 2023	Losses Reported during the year	Written off/ Recovery during the year	Closing Balance 30 June 2024
		Rs	Rs	Rs	Rs
The Judiciary	Office Equipment	424,316	-	-	424,316
	Laptop	179,267	-	-	179,267
	Mobile	8,575	-	-	8,575
	Others	883,641	-	-	883,641
National Audit Office	Laptop	69,909	-	-	69,909
Civil Status Division	Mobile	8,490	-	-	8,490
	Computer Equipment	77,784	-	-	77,784
Civil Aviation	Office Equipment	12,154	-	-	12,154
	Laptop	59,680	-	-	59,680
	Spare Parts & Accessories	112,771	-	-	112,771
	Others	151,352	-	-	151,352
Police Service	Motor Vehicles	168,800	-	-	168,800
	Spare Parts & Accessories	9,200	-	-	9,200
Rodrigues, Outer Islands and Territorial Integrity	Office Equipment	4,000	-	-	4,000
Prison Service	Agricultural Produce & Foodstuffs	64,469	-	-	64,469
Vice Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology	Office Equipment (including laptops) & Furniture	6,989,989	-	-	6,989,989
	Books & Publications	127,728	-	-	127,728
	Spare Parts & Accessories	1,022,915	42,097	42,097	1,022,915
	Mobile & Sport Equipment	118,620	-	-	118,620
	Others	503,682	-	-	503,682
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management	Office Equipment	1,200	-	-	1,200
Mauritius Fire and Rescue Service	Spare Parts & Accessories	57,675	-	-	57,675
	IT Equipment	65,000	-	-	65,000
	Firefighting Equipment & Uniform	224,497	-	-	224,497
Ministry of Finance, Economic Planning and Development	Laptop & Notebook	99,463	-	-	99,463
	Mobile	21,949	-	-	21,949
Central Procurement Board	Office Equipment	41,800	-	-	41,800
	Laptop	10,000	-	-	10,000
	Others	60,779	-	-	60,779
Ministry of Foreign Affairs, Regional Integration and International Trade	Office Equipment	79,300	-	-	79,300
	Mobile	13,990	-	-	13,990
	Others	17,170	-	-	17,170
Ministry of Housing and Land Use Planning	Office Equipment	6,000	-	-	6,000
	Laptop	50,000	-	-	50,000
	Mobile	16,999	-	-	16,999
	Others	3,290	-	-	3,290
Ministry of Social Integration, Social Security and National Solidarity (Social Security & National Solidarity Division)	Office Equipment & Furniture	130,289	-	-	130,289

## STATEMENT Q

## Statement of Stores Losses for the financial year 2023 - 2024

Ministry/Department	Item	Opening Balance 01 July 2023 Rs	Losses Reported during the year Rs	Written off/ Recovery during the year Rs	Closing Balance 30 June 2024 Rs
Ministry of Environment, Solid Waste Management and Climate Change	Spare Parts & Accessories	25,800	-	-	25,800
Office of the Solicitor-General	Mobile	8,590	-	-	8,590
Office of the Director of Public Prosecutions	Laptop & I-Pad	35,448	-	-	35,448
	Mobile	40,002	-	-	40,002
Ministry of Agro-Industry and Food Security	Motor Vehicles	701,500	-	-	701,500
	Office Equipment & Furniture	673,511	50,000	-	723,511
	Spare Parts & Accessories	966,098	76,085	-	1,042,183
	Agricultural Produce and Others	2,622,461	195,800	-	2,818,261
	Others	6,755	-	-	6,755
Ministry of National Infrastructure and Community Development	Office Equipment & Furniture	241,795	-	-	241,795
	Spare Parts & Accessories	301,912	-	-	301,912
	Stationery and Store Items	467,709	-	-	467,709
	Laboratory Equipment	623,700	-	-	623,700
	Others	743,656	-	-	743,656
National Development Unit	Office Equipment	108,011	-	-	108,011
	Mobile	27,921	-	-	27,921
	Others	11,755	-	-	11,755
Ministry of Labour, Human Resource Development and Training (Labour Division)	Office Equipment	32,835	-	-	32,835
	Mobile	1,024	-	-	1,024
(Employment Division)	Office Equipment	101,343	-	-	101,343
	Laptop and Chargers	37,000	-	-	37,000
Ministry of Health and Wellness	Office Equipment & Furniture	183,060	-	-	183,060
	Medical Equipment	90,000	-	-	90,000
	Spare Parts & Accessories	57,583	-	-	57,583
	Others	200,012	-	-	200,012
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	Office Equipment & Furniture	138,070	-	-	138,070
Ministry of Arts and Cultural Heritage	Office Equipment & Cleaning Materials	110,530	-	-	110,530
<b>Total</b>		<b>20,454,823</b>	<b>363,982</b>	<b>42,097</b>	<b>20,776,708</b>



**S.RAMPARSAD**  
Ag. Accountant-General

14 November 2024

## STATEMENT R

## Tabular Summary of Unallocated Stores as at 30 June 2024

	Rs	Rs
Stock as at 1 July 2023		5,092,066
Add:		
Purchases		820,103
		5,912,169
Less Issues:		
Ministries/Departments	731,351	
Ministry of National Infrastructure and Community Development	158,073	889,424
<b>Stock as at 30 June 2024</b>		<b>5,022,745</b>

**S. Ramparsad**  
Ag. Accountant-General

14 November 2024

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
People's Republic of Bangladesh	Office of the President	20 July 2023	Books	15	1,000
The European Union (EU)	Civil Aviation	14 November 2023 to 15 November 2023	Interregional Workshop on Threat Assessment and Risk Management, Doha, Qatar.	2	N1
Common Market For Eastern And Southern Africa (COMESA)	Civil Aviation	3 June 2024 to 5 June 2024	Invitation to the Regional Validation Workshop on Development of Appropriate Cost-Based Models to sustain revenues for regulatory bodies in the Member States of the EA-SA-IO region	1	N1
Republic of South Africa	Ministry of Local Government and Disaster Risk Management	22 November 2023 to 24 November 2023	Data Collection Workshop	1	N1
Republic of Mozambique	Ministry of Local Government and Disaster Risk Management	11 December 2023 to 15 December 2023	Validation Workshop	1	N1
Government of Japan	Ministry of Local Government and Disaster Risk Management	23 January 2024 to 27 February 2024	Comprehensive Disaster Risk Reduction in Small Islands	2	N1
Republic of South Africa	Ministry of Local Government and Disaster Risk Management	02 April 2024 to 06 April 2024	Southern African Development Community (SADC) Regional Workshop	1	N1
Government of India	Ministry of Local Government and Disaster Risk Management	24 April 2024 to 25 April 2024	International Conference on Disaster Resilient Infrastructure(ICDRI) conference ,New Delhi	1	N1
Government of Seychelles	Ministry of Local Government and Disaster Risk Management	06 May 2024 to 08 May 2024	Indian Ocean Commission (IOC) Workshop	2	N1
Republic of China	Ministry of Local Government and Disaster Risk Management	17 May 2024 to 30 May 2024	Seminar on Natural Disaster Mechanisms, Prevention and Reduction for Developing Countries	2	N1
Government of Barbados	Ministry of Local Government and Disaster Risk Management	03 June 2024 to 05 June 2024	United Nations Office for Disaster Risk Reduction (UNDRR) Study Tour	1	N1

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
SADC (Southern African Development Community) Strengthening National-Regional Linkages Programme	Ministry of Foreign Affairs, Regional Integration & International Trade	03 July 2023	Sponsorship (air ticket and accommodation) for a Symposium in Lesotho	2	180,000
International Organisation for Migration (IOM)	Ministry of Foreign Affairs, Regional Integration & International Trade	23 August 2023	Sponsorship (air ticket and accommodation) for a Symposium in Nairobi, Kenya	1	95,000
IOC (Indian Ocean Commission) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	30 August 2023	Sponsorship (air ticket and accommodation) for a Conference in Madagascar	1	80,000
United Nations Landlocked Developing Countries and Small Island Developing States (UN-OHRLS)	Ministry of Foreign Affairs, Regional Integration & International Trade	30 August 2023	Sponsorship (air ticket and accommodation) for a Conference in Madagascar	1	250,000
United Nations Department of Economic and Social Affairs	Ministry of Foreign Affairs, Regional Integration & International Trade	30 August 2023	Sponsorship (air ticket and accommodation) for a Conference in Praia, Cabo Verde	1	250,000
Common Market For Eastern And Southern Africa(COMESA) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	04 September 2023	Sponsorship (air ticket and accommodation) for a Conference Lusaka, Zambia	1	125,000
The Economic, Social and Cultural Council (ECOSOC)	Ministry of Foreign Affairs, Regional Integration & International Trade	04 September 2023	Sponsorship (air ticket) for our Ambassador in Addis Ababa to attend meetings in Mauritius	1	180,000
Japan International Cooperation Agency (JICA)	Ministry of Foreign Affairs, Regional Integration & International Trade	05 September 2023	Sponsorship (air ticket and accommodation) for a Program in Japan	1	250,000
Common Market For Eastern And Southern Africa(COMESA) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	26 September 2023	Sponsorship (air ticket, accommodation and subsistence allowance) for a Meeting in Cape Town, South Africa	1	85,000
Ministry for Europe and Foreign Affairs of France	Ministry of Foreign Affairs, Regional Integration & International Trade	01 October 2023	Sponsorship (air ticket and accommodation) for a high-level Meeting in Paris	1	310,000
The Observer Research Foundation (India)	Ministry of Foreign Affairs, Regional Integration & International Trade	06 October 2023	Sponsorship (air ticket and accommodation) for a Forum in New Delhi	1	235,000



## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Indian Ocean Rim Association (IORA) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	11 October 2023	Sponsorship ( accommodation only) for participation in the 23rd Meeting of the IORA Council of Ministers and Senior Officials in Sri Lanka	2	70,000
Common Market For Eastern And Southern Africa(COMESA) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	15 October 2023	Sponsorship ( air ticket and accommodation) for a Dialogue in Lusaka, Zambia	1	90,000
Regional Council of Reunion (also known as Région Réunion)	Ministry of Foreign Affairs, Regional Integration & International Trade	25 October 2023	Sponsorship (air ticket and accommodation) for a Technical Meeting in Reunion Island	1	85,000
The South Korean Government	Ministry of Foreign Affairs, Regional Integration & International Trade	13 November 2023	Sponsorship (air ticket and accommodation) for Launch Ceremony for the 2024 Korea-Africa Summit Preparatory Office	1	50,000
Japan International Cooperation Agency (JICA)	Ministry of Foreign Affairs, Regional Integration & International Trade	14 November 2023	Sponsorship (air ticket and accommodation) for a Meeting in Japan	1	100,000
The South Korean Government	Ministry of Foreign Affairs, Regional Integration & International Trade	03 December 2023	Sponsorship (air ticket and accommodation) for Meeting in Seoul, South Korea	2	470,000
African Union Commission	Ministry of Foreign Affairs, Regional Integration & International Trade	18 December 2023	Sponsorship (air ticket and accommodation) for a Workshop in Nairobi	1	85,000
Government of India	Ministry of Foreign Affairs, Regional Integration & International Trade	30 January 2024	Sponsorship (air ticket and accommodation) for a Conference in New Delhi	1	75,000
Southern African Development Community (SADC) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	05 February 2024	Sponsorship (air ticket and accommodation) for Workshop in Lusaka, Zambia	1	180,000
Minister of External Affairs of India	Ministry of Foreign Affairs, Regional Integration & International Trade	09 February 2024	Sponsorship (air ticket and accommodation) for a Conference in Perth	2	350,000
Indian Ocean Commission (IOC) Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	12 February 2024	Sponsorship (air ticket and accommodation) for a Committee in Seychelles	1	120,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Ministry of External Affairs of India	Ministry of Foreign Affairs, Regional Integration & International Trade	21 February 2024	Sponsorship (accommodation only) for a Meeting in New Delhi	2	150,000
Economic and Social Commission for Asia and the Pacific (ESCAP)	Ministry of Foreign Affairs, Regional Integration & International Trade	26 February 2024	Sponsorship (air ticket and accommodation) for a Workshop in Bangkok	1	100,000
Commonwealth Secretariat	Ministry of Foreign Affairs, Regional Integration & International Trade	28 February 2024	Sponsorship (air ticket and accommodation) for a Meeting in Canberra	2	350,000
The South Korean Government	Ministry of Foreign Affairs, Regional Integration & International Trade	17 March 2024	Sponsorship (air ticket and accommodation) for a Meeting in Seoul	2	450,000
Conseil Regional de la Réunion	Ministry of Foreign Affairs, Regional Integration & International Trade	18 March 2024	Sponsorship (air ticket and accommodation) for a Meeting in Reunion Island	1	70,000
African Regional Intellectual Property Organisation (ARIPO)	Ministry of Foreign Affairs, Regional Integration & International Trade	02 April 2024	Sponsorship (air ticket and accommodation) for a Committee in Zimbabwe	1	120,000
United Nations Department of Economic and Social Affairs (UNDESA)	Ministry of Foreign Affairs, Regional Integration & International Trade	03 April 2024	Sponsorship (air ticket and accommodation) for a Workshop in Rio de Janeiro	1	200,000
The Government of Greece	Ministry of Foreign Affairs, Regional Integration & International Trade	15 April 2024	Sponsorship (air ticket and accommodation) for a Conference in Athens	3	350,000
The South Korean Government	Ministry of Foreign Affairs, Regional Integration & International Trade	29 April 2024	Sponsorship for our Ambassador in Beijing (air ticket only) for Senior Officials' Meeting for the 2024 Korea-Africa Summit	1	15,000
World Intellectual Property Organisation (WIPO)	Ministry of Foreign Affairs, Regional Integration & International Trade	13 May 2024	Sponsorship (air ticket and accommodation) for a Workshop in Geneva	1	530,000
Foreign Affairs Department of the Bharatiya Janata Party (India)	Ministry of Foreign Affairs, Regional Integration & International Trade	21 May 2024	Sponsorship (air ticket only) for High Commissioner in New Delhi for a two-day visit to Odisha	1	8,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Disability Rights Fund and the Ministry of Foreign Affairs of Mexico	Ministry of Foreign Affairs, Regional Integration & International Trade	21 May 2024	Sponsorship for our Ambassador in Geneva (air ticket and accommodation) for a Retreat on Disabilities in Luton, UK.	1	70,000
The African Union Development Agency (AUDA-NEPAD)	Ministry of Foreign Affairs, Regional Integration & International Trade	22 May 2024	Sponsorship (air ticket and accommodation) for a Retreat in South Africa	1	80,000
Organisation for the Prohibition of Chemical Weapons	Ministry of Foreign Affairs, Regional Integration & International Trade	11 June 2024	Sponsor the participation (air ticket and accommodation) for a meeting in Yaonde, Cameroon	1	46,000
Common Market for Eastern and Southern Africa (COMESA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	24 July 2023	13th COMESA Meeting of the Committee on Trade in Services, 24 July 2023-28 July 2023, in Nairobi, Kenya	1	144,700
African Continental Free Trade Area (AFCFTA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	25 September 2023	Second Meeting of the Sub Committee on Trade Remedies, 25 September 2023-29 September 2023, in Johannesburg, South Africa	1	122,770
Common Market for Eastern and Southern Africa (COMESA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	27 September 2023	Regional Consultative Meeting on implementation of the WTO Trade Facilitation Agreement, 27 September 2023- 29 September 2023, in Addis Ababa, Ethiopia	2	191,000
Southern African Development Community (SADC)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	28 September 2023	Safeguard Technical Working Group Meeting on the Draft annex on Safeguard Measures to the SADC Protocol of Trade, 28 September 2023-29 September 2023, in Johannesburg, South Africa	2	150,770
World Trade Organisation (WTO)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	02 October 2023	World Trade Organisation Committee on Trade Facilitation, 02 October 2023-06 October 2023, in Geneva, Switzerland	1	199,190
African Continental Free Trade Area (AFCFTA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	09 October 2023	Fourth Meeting of the AFCFTA Committee on Digital Trade, 09 October 2023-12 October 2023, in Kigali, Rwanda	1	108,775
German Society for International Cooperation	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	19 October 2023	European Union-Eastern and Southern Africa EPA Cross Regional Event, 19 October 2023-20 October 2023, in Cape Town, South Africa	3	262,155

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Southern African Development Community (SADC)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	06 November 2023	Ad Hoc Expert Group Meeting 29 <sup>th</sup> Intergovernmental Committee of Senior Officials and Experts for Southern Africa, 06 November 2023-09 November 2023, in Gaborone, Botswana	1	138,975
Southern African Development Community (SADC)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	08 November 2023	46 <sup>th</sup> Meeting of the SADC Trade Negotiating Forum (TNF Services), 08 November 2023-11 November 2023, in Cape Town, South Africa	1	118,975
African Continental Free Trade Area (AFCFTA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	15 January 2024	African Continental Free Trade Area (AFCFTA) Implementation Strategies towards an AFCFTA Peer Learning Community, 15 January 2024-17 January 2024, in Nairobi, Kenya	1	113,180
African Continental Free Trade Area (AFCFTA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	22 January 2024	Dedicated Session of the Committee on Trade in Goods and the Sub-Committee on Rules of Origin, 22 January 2024-25 January 2024, in Durban, South Africa	1	118,975
African Continental Free Trade Area (AFCFTA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	23 January 2024	13th Meeting of the African Continental Free Trade Area (AFCFTA) Council of Ministers/ Dedicated Session of the Committee of senior Trade Officials on digital Trade/ 16th Meeting of Senior Trade Officials, 23 January 2024-31 January 2024, in Durban, South Africa	1	197,950
Southern African Development Community (SADC)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	05 February 2024	SADC Regional Authorised Economic Operator Technical Working Group, 05 February 2024-09 February 2024, in Maputo, Mozambique	1	134,770
Economic Partnership Agreement (EPA)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	18 March 2024	13 <sup>th</sup> round of Economic Partnership Agreement (EPA) European-Eastern and Southern Africa (EU-ESA) Negotiations, 18 March 2024-22 March 2024, in Comoros	1	137,770
Southern African Development Community (SADC)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	25 March 2024	SADC Three Day Strategy and planning Retreat for Member States Trade in Services Focal Points, 25 March 2024-27 March 2024, in Johannesburg, South Africa	1	91,180
Southern African Development Community (SADC)	Ministry of Foreign Affairs, Regional Integration & International Trade (International Trade Division)	06 June 2024	47th SADC Trade Negotiation Forum on Services (TNF Services)/ Technical Workshop on Trade in Services Strategy, 06 June 2024-07 June 2024, in Maputo, Mozambique	1	87,385

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Office of the Nuclear Smuggling Detection and Deterrence of the US Department of Energy (US NSDD)	Ministry of Energy and Public Utility (Radiation Safety and Nuclear Security Services)	27 July 2023	Equipment received from the US NSDD under the Statement of Cooperation established between the US NSDD and the RSNSA in May 2023 for the development of our national capabilities to deter and detect the illicit trafficking of nuclear and other radioactive material.(Radiation Detection Equipment)	38	7,152,839
International Atomic Energy Agency	Ministry of Energy and Public Utility (Radiation Safety and Nuclear Security Services)	26 March 2024	Equipment received under IAEA project Towards the procurement of a spectrometry sytem, tools and equipment, under the technical project RAF/9/069, "Strengthening the Implementation of Basic Safety Standards and Radioactive Waste Management - Phase II (AFRA)" Laboratory Tools and Equipment.	60	456,594
Singapore Cooperation Programme Training Award (SCPTA)	Ministry of Environment, Solid Waste Management and Climate Change	25 September 2023 to 29 September 2023	Training in Singapore for 1 Deputy Permanent Secretary	1	112,500
Suzhou University of Science and Technology, People's Republic of China	Ministry of Environment, Solid Waste Management and Climate Change	12 July 2023 to 25 July 2023	Training in China for 2 Scientific Officers	2	102,974
Singapore Cooperation Programme Training Award (SCPTA)	Ministry of Environment, Solid Waste Management and Climate Change	04 September 2023 to 08 September 2023	Training in Singapore for 1 Environment Officer	1	82,900
World Health Organisation	Ministry of Environment, Solid Waste Management and Climate Change	03 October 2023 to 05 October 2023	Training in Madagascar for 1 Scientific Officer	1	26,031
Institut de la Francophonie pour le Developement Durable	Ministry of Environment, Solid Waste Management and Climate Change	24 October 2023 to 27 October 2023	Training in Lome,Togo for 1 Scientific Officer and 1 Environment Officer	2	129,234
Western Indian Ocean Marine Science Association (WIOMSA),	Ministry of Environment, Solid Waste Management and Climate Change	12 November 2023 to 24 November 2023	Training in Zanzibar for 1 Environment Officer	1	53,325
PanAFGeo-2 Project	Ministry of Environment, Solid Waste Management and Climate Change	13 November 2023 to 16 November 2023	Training in Dar es Salaam, Tanzania for 2 Environment Officers	2	69,200

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
ThermoFisher Scientific, Dubai	Ministry of Environment, Solid Waste Management and Climate Change	20 November 2023 to 24 November 2023	Training in Dubai for 1 Divisional Scientific Officer and 2 Scientific Officer	3	103,146
International Atomic Energy Agency	Ministry of Environment, Solid Waste Management and Climate Change	22 April 2024 to 26 April 2024	Training in South Africa for 1 Scientific Officer	1	26,372
United Nations Framework Convention on Climate Change (UNFCCC)	Ministry of Environment, Solid Waste Management and Climate Change	03 August 2023 to 04 August 2023	Training in Maldives for 1 Senior Statistical Officer and 1 Environment Officer	2	138,210
Southern African Development Community (SADC)	Ministry of Environment, Solid Waste Management and Climate Change	25 September 2023 to 27 September 2023	Parliamentary Meeting on Climate Change	1	44,921
Government of France	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	04 September 2023 to 05 September 2023	A knowledge exchange mission by the Indian Ocean Commission (COI)	1	N1
Government of Ethiopia	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	04 October 2023 to 05 October 2023	Technical Assistance on the African Union Commission on Circular Economy - Validation workshop	1	N1
Government of South Africa	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	23 October 2023 to 25 October 2023	KemI Workshop by Africa Institute	3	N1
Government of Switzerland	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	30 October 2023 to 03 November 2023	5th meeting of the Conference of the parties (COP-5) - Minamata Convention	1	N1
Government of South Africa	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	18 December 2023 to 19 December 2023	KemI Workshop by Africa Institute	1	N1
Government of Singapore	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	29 January 2024 to 02 February 2024	Training on Sustainable Waste Management and Smart Urbanization	1	N1
Government of Singapore	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	18 March 2024 to 22 March 2024	Capacity Building Programme in Singapore- "Waste Segregation and Plastic Recycling for IORA Members States	1	N1

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Government of South Africa	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	23 April 2024 to 24 April 2024	Project Steering Committee -Disposal of PCB oils contained in transformers and disposal of capacitors containing PCB in Southern Africa by Africa Institute	1	N1
Government of the People's Republic of China	Ministry of Environment, Solid Waste Management and Climate Change (Solid Waste Management Division)	15 May 2024 to 28 May 2024	Seminar on Circular Economy and Sustainable Development Technology for Developing Countries	1	N1
Government of Switzerland	Ministry of Environment, Solid Waste Managemnt and Climate Change (Solid Waste Management Division)	25 June 2024 to 28 June 2024	14 Open-ended Working Group of Basel Convention (OEWG-14)	1	N1
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	RFD Boat	1	2,000,000
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	Digital Microscope	1	210,000
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	Stereomicroscope	1	217,000
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	Diving Tanks 12Lts	6	90,000
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	Refrigerator	1	40,000
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	Freezer	1	50,000
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	Monitor	1	12,000
Japan International Cooperation Agency(JICA)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Albion Fisheries Research Centre (AFRC) (Blue Bay Marine Park))	26 July 2023	Monitor Stand	1	2,000

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## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
United Nations Development Programme (UNDP)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	18 September 2023	Single Buoy - FAD (Fish Aggregate Device)	4	400,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Wooden Frame	2	189,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Trolling Line	2	300,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Splashing Float	4	756,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Swivel	50	195,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Snnod Lines	3	108,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Artificial Bait and Hook	20	3,120,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Rubber Cushions	4	480,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Fishing Rope 10mm x 200m coil (Polypropylene)	8	3,144,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Fishing Rope 18mm x 200m coil (Polypropylene)	4	2,004,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Fishing Rope 30mm x 200m coil (Polypropylene)	4	1,620,000



## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Whipping Rope 4mm x 200m coil (Polyester)	4	480,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Hose 50ft PVC- 25mm	2	3,990,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Hose 50ft PVC- 15mm	2	2,940,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Fishing Float - Spherical Type	4	1,836,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Fishing Float - Oval Type	6	1,674,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	PVC Float	2	414,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Swivel 13mm	22	1,518,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Swivel 16mm	2	192,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Swivel 22mm	2	372,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Twine for assembling	4	540,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Sand Bag	200	3,000,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Blue Sheet	6	1,206,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Fishing Net	2	4,200,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Tyre Tube (Bicycle)	4	228,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	FRP Pole	2	1,896,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Vinyl Flag	2	294,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Float- EVA float Buoyancy 4.2 Kgs	2	1,680,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Weight -Iron Bar 1Kg	2	300,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Flashing Light (LED)	2	8,160,000
NICHIMO Co. LTD	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	11 October 2023	Radar Reflector	2	360,000
Food and Agriculture Organisation (FAO)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	09 February 2024	Outboard Motor 60HP	2	300,000
Food and Agriculture Organisation (FAO)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	09 February 2024	Fibreglass Boat	1	900,000

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
Food and Agriculture Organisation (FAO)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	09 February 2024	Reinforced Fibreglass Buoy	2	5,000
Food and Agriculture Organisation (FAO)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	09 February 2024	M31GO Satellite Buoy	1	30,000
Food and Agriculture Organisation (FAO)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	09 February 2024	Oyster Display	3	10,000
Food and Agriculture Organisation (FAO)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	09 February 2024	Ice Making Machine	2	100,000
Food and Agriculture Organisation (FAO)	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping (Fisheries Training and Extension Centre (FiTEC))	09 February 2024	Laptop HP2Book	1	45,000
International Labour Office (ILO)	Ministry of Gender Equality and Family Welfare	28 September 2023 and 29 September 2023	Technical Assistance: 1 Expert was provided by the International Labour Office (ILO) for a 2 days' Capacity Building Programme on Convention No.190 related to harassment at work. Some 40 Gender Focal Points participated therein	2	N1
United Nations Development Programme (UNDP)	Ministry of Gender Equality and Family Welfare	28 March 2024; 17 April 2024; 01 August 2024	Financial and Technical Assistance: 1 Local Consultant identified by the UNDP in collaboration with the UN Department of Economic and Social Affairs (UNDESA), through financial support from the Government of Italy for the holding of /consultative meetings and capacity building workshops i.r.o the drafting of an Action Plan on "Promoting the Presence and Leadership of Women in Public Institutions at the National and Local Levels" Some 35 Senior Officials (Gender Focal Points /Technical members of Gender Cells of Line Ministries) participated therein.	1	N1

## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
United Nations Economic Commission for Africa (UNECA)	Ministry of Gender Equality and Family Welfare	06 May 2024 to 09 May 2024	Financial and Technical Assistance: 3 Experts were enlisted by United Nations Economic Commission for Africa (UNECA) for a 4 days' Capacity Building Workshop for Policy Makers on "Digital Upskilling of Women and Girls in Africa". Some 55 participants, mainly the Policy Makers and technical staff of some 9 Ministries and women entrepreneurs attended the workshop	3	430,000
European Union	Ministry of Gender Equality and Family Welfare	23 May 2024 to 24 May 2024	Technical Assistance: 2 Experts were identified by the European Union under the Investment Climate Reform Facility (ICR) for a 2 days' Capacity Building Workshop on "Creating a conducive Business Eco-system for Women Economic Empowerment". Some 40 participants comprising different stakeholders and women entrepreneurs benefitted from the workshop.	2	N1
European Union	Ministry of Gender Equality and Family Welfare	36 months as from May 2024	Technical Assistance: 1 Expert from Kenya has been recruited by the European Union through the GOPA Consultancy Group for projects under the Multiannual Indicative Programme 2021-2027 through a Cooperation Facility, branded European Solidarity Action with Mauritius to support the Implementation of the National Gender Policy 2022-2030	1	N1
United Nations Population Funds (UNFPA)	Ministry of Gender Equality and Family Welfare	05 December 2023 to 06 December 2023	UNFPA Consultants provided training on handling of cases of GBV, though video conferencing	1	N1
European Union Technical Assistance and Information Exchange (EU TAEIX)	Ministry of Gender Equality and Family Welfare	02 April 2024 and 04 April 2024	TAEIX provided training on judicial response in dealing with GBV and DV at District Courts	3	N1
Japan International Cooperation Agency (JICA)	Ministry of Public Service, Administrative and Institutional Reforms	15 October 2023 to 24 October 2023	Training Course on "Policy Making in a Digital Age"	1	N1
Indian Technical and Economic Coop (ITEC) Programme	Ministry of Public Service, Administrative and Institutional Reforms	14 March 2024 to 03 April 2024	Training Programme on "Citizen Centric Governance and Use of Digital Technology"	2	N1


## STATEMENT U

## Statement of Foreign Aid Received for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Date of Receipt of Donation	Nature of Donation	Quantity	Estimated Value Rs
People's Republic of China	Ministry of Public Service, Administrative and Institutional Reforms	11 June 2024 to 24 June 2024	High Level Seminar on "Chinese Public Administration and Public Policy for Developing Countries"	1	250,000
Japan International Cooperation Agency (JICA)	Ministry of Public Service, Administrative and Institutional Reforms	09 November 2023	Training Course Public Personnel Administration for Middle Level Officials from 21 January 2024 to 03 February 2024	1	97,000
Indian Technical and Economic Coop (ITEC) Programme	Ministry of Public Service, Administrative and Institutional Reforms	16 November 2023	Training Course on Strategic HRM for Organisational Excellence from 01 January 2024 to 06 January 2024	1	74,000
Indian Technical and Economic Coop (ITEC) Programme	Ministry of Public Service, Administrative and Institutional Reforms	16 November 2023	International Training Programme on Digitalisation and HRM from 17 January 2024 to 06 February 2024	1	186,000
Zhejiang Normal University, CHINA	Ministry of Public Service, Administrative and Institutional Reforms	01 March 2024	Seminar on HRM and Development for Mauritius from 23 April 2024 to 10 May 2024	22	115,000
Zhejiang Normal University, CHINA	Ministry of Public Service, Administrative and Institutional Reforms	07 March 2024	Seminar on Governmental Governance Capacity Building for Developing Countries from 11 April 2024 to 24 April 2024	4	105,000

NI - The estimated cost could not be provided by Ministry

14 September 2024

  
**S.RAMPARSAD**  
 Ag. Accountant-General

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
European Union	Office of the President	To provide support to victims of natural disasters, etc	Le Reduit Appeal Fund	82-303-103	3,675,845	-	-	-	3,675,845
Embassy of the People's Republic of China and the China Law Society	The Judiciary	Contribution to the 3rd FOCAC Legal Forum held on 5th-8th December 2012 at Grand Bay Mauritius	Embassy of People's Republic of China, Association of Notaries, Mauritius Law Society, China Law Society and The Bar Council-3RD FOCAC Legal Forum held in 2012	82-515-001	350,949	-	-	-	350,949
United Nations Office on Drugs and Crime	The Judiciary	Transcription Services and Legal Assistance in piracy case Police v/s Abdool Cader & ors	Grant from UNODC	82-552-001	3,056,117	-	-	-	3,056,117
Association des Ombudsmans et Mediateurs de la Francophonie (AOMF)	Office of Ombudsperson for Children	To finance workshop held for members of the AOMF	OMC - CLAC Project	82-551-001	118,492	-	118,492	-	-
European Union	Office of Ombudsperson for Children	To promote and protect the rights of vulnerable Children in the Republic of Mauritius	OMC - European Union- Protecting and Promoting the Rights of Vulnerable Children in the Republic of Mauritius	82-516-003	1,130,328	-	611,152	-	519,176
International Ombudsman Institute (IOI)	Office of Ombudsperson for Children	Financing the organisation of workshop	Miscellaneous Deposit Others	82-399-001	-	132,597	132,597	-	-
UNDP	Prime Minister's Office- Defence and Home Affairs	Implementation of Strategic Plan on Gender- Based Violence	Miscellaneous Deposit Others	82-399-001	36,707	131	-	-	36,839
EUROPEAN UNION	Mauritius Police Services	Maritime Security	European Union- Maritime Security Programme (MASE)	82-516-002	17,375,003	-	28,800	-	17,346,203

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## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
JAPANESE GOVT	Mauritius Police Services	Maritime Safety and Security	Grant from Japanese Government- Economic and Social Development Programme	82-600-012	94,571,033	-	86,101,800		8,469,233
UNDP	Mauritius Police Services	Wakashio Oil Spill	UNDP Wakashio Oil Spill	82-534-013	2,810,834	-	171,150	-	2,639,684
EUROPEAN DEVELOPMENT FUND	Mauritius Police Services	Star Fish	Miscellaneous Deposit Others	82-399-001	184,780	-	-	-	184,780
EUROPEAN DEVELOPMENT FUND	Mauritius Police Services	Eco Fish	Miscellaneous Deposit Others	82-399-001	1,598,393	-	55,212	-	1,543,181
United Nations Trust Fund	Prime Minister's Office (Rodrigues, Outer Islands and Territorial Integrity Division)	Trust Fund	DHA- United Nations Trust Fund	82-547-001	-	-	-	-	-
UNDP	Prime Minister's Office (Rodrigues, Outer Islands and Territorial Integrity Division)	Paving the way towards integration and alignment of the Prisons and Aftercare Services into Correctional Services	UNDP- Re-Engineering of Correctional Services of the Republic of Mauritius	82-534-015	1,013,133	-	678,932	-	334,201
UNESCO	Ministry of Education, Tertiary Education, Science and Technology	National Workshop on Science & Technology	UNESCO- National Workshop on Science and Technology	82-537-002	50,221	-	-	-	50,221
African Development Bank	Ministry of Education, Tertiary Education, Science and Technology	The development of education in Africa	Miscellaneous Deposit- Others	82-399-001	69,212	-	-	-	69,212
UNESCO	Ministry of Education, Tertiary Education, Science and Technology	UNESCO Lite Work Plan on Integration of ICT and AI in Inclusive Education	Miscellaneous Deposit- Others	82-399-001	-	96,625	96,625	-	-

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## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
ARIGATOU INTERNATIONAL GENEVA	Mauritius National Commission For UNESCO (under the aegis of the Ministry of Education, Tertiary Education, Science and Technology)	Funding of ethic education programs in schools	Miscellaneous Deposit- Others	82-399-001	570,091	-	377,414	-	192,677
UNDP	Ministry of Local Government and Disaster Risk Management	Capacity Development Programme for Local Authorities	Miscellaneous Deposit- Others	82-399-001	2,888,990	-	2,879,300	-	9,690
Global Environment Facility Country Support Secretariat	Ministry of Finance, Economic Planning and Development (MOFEPD)	Funding of environment related projects- the National Portfolio Formulation Exercise (NPFE)	Global Environment Facility Country Support Secretariat-Stipend Cost Funding of environment related projects- the National Portfolio Formulation Exercise (NPFE)	82-520-001	46,820	-	-	-	46,820
African Development Bank	MOFEPD - Procurement Policy Office	To cater for grant received from ADB icw the e- Procurement System (e-PS) Project	PPO-African Development Bank e-Procurement System (e-PS) Project	82-502-004	-	168,110	168,110	-	-
UNEP Trust Fund for Sustainable Public Procurement	MOFEPD - Procurement Policy Office	Promoting sustainable public procurement	UNEP Trust Fund for Sustainable Public Procurement-Promoting Sustainable Public Procurement	82-532-002	308,855	-	-	-	308,855
Investment Climate for Africa	Corporate and Business Registration Department	ICF Project: Electronic Document Management System	Investment Climate for Africa ICF Project: Electronic Document Management System	82-526-001	238,100	-	229,567	-	8,533

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## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
UNDP	Ministry of Energy and Public Utilities	To meet fees to consultant, training, etc	UNDP-Studies Northern Aquifer-Project Implemented with the contribution of the United Nations Office for project services to improve water resources management of the northern aquifier	82-534-003	219,183	7,893	-	-	227,076
UNDP	Ministry of Industrial Development, SMEs and Cooperatives(SMEs Division)	For the Holding of the "Les Assises De L'Entrepreneuriat"	Les Assises De L'Entrepreneuriat	82-534-016	396,564	-	-	-	396,564
UNDP	Ministry of Environment, Solid Waste Management and Climate Change	To monitor the impact of coal and ash disposal	UNDP-Monitoring the Impact of Coal Ash Disposal and Landfill Solid Waste	82-534-012	509,197	-	196,190	-	313,007
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To implement the Clean Development Mechanism in Mauritius	UNEP-Capacity for Clean Development Mechanism in Mauritius	82-535-001	345,182	-	-	-	345,182
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To support the Government of Mauritius in the development of a cleaner, more efficient vehicles strategy and policy	UNEP - Small Scale Funding Agreement with respect to Global Fuel Economy Initiative in Mauritius	82-535-013	514,941	-	-	-	514,941
GEF/UNEP	Ministry of Environment, Solid Waste Management and Climate Change	For the formulation of a low carbon development strategy and mitigation of greenhouse gases	UNEP-Nationally Appropriate Mitigation Action Project	82-535-015	9,589,397	543,420	10,044,773		88,043
UNDP	Ministry of Environment, Solid Waste Management and Climate Change	For the formulation of the Master Plan for Environment Sector 2020-2030	UNDP-Support to National Environment Policy Formulation	82-535-025	230,401	-	-	-	230,401

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To support African countries in their transition to an Inclusive Green Economy and to promote a shift to Sustainable Consumption and Production (SCP) patterns	UNEP-Switch Africa Green Program(Comp A)	82-535-018	1,177,128	-	1,177,128	-	-
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To prepare and submit the fourth National Communication under the UNFCCC	UNEP-National Communications	82-535-014	1,987,816	-	333,475	-	1,654,341
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	The Western Indian Ocean large Marine Ecosystems strategic action programme policy harmonisation and Institutional Reforms (WIO LME Sapphire)	UNEP-Marine Ecosystem Diagnostic Analyses MEDA - (WIO LME SAPPHIRE)	82-535-024	1,702,675	-	1,379,361	-	323,315
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To prepare its first Biennial Update Report under the UN Framework Convention on Climate Change (UNFCCC)	UNEP-Biennial Update Report (BUR1)	82-535-020	425,726	-	425,726	-	-
Multilateral Fund (MLF)	Ministry of Environment, Solid Waste Management and Climate Change	Preparation of the Kigali Implementation Plan	Kigali Implementation Plan	82-562-001	-	942,266	215,570	-	726,696
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	Capacity Development to catalyze actions and commitments at the national and global level to reduce plastic pollution including in the marine environment in Mauritius	UNEP-Roadmap for plastic free Mauritius	82-535-029	-	4,150,287	-	-	4,150,287

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## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
GEF	Ministry of Environment, Solid Waste Management and Climate Change	Implementing sustainable low and non-chemical development in SIDS	GEF-Implementing Sustainable low and non- Chemical Development in SIDS	82-520-005	-	3,416,223	1,365,523	-	2,050,700
UNITAR	Ministry of Environment, Solid Waste Management and Climate Change	Ratification & early Implementation of Minamata Convention	UNITAR-Swiss Confederation- "Ratification & Early Implementation of the Minamata Convention"	82-546-001	176,887	-	-	-	176,887
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	To create the necessary awareness for the need to protect ozone layer	UNEP-Institutional Strengthening of the Montreal Protocol in Mauritius	82-535-003	5,620,804	439,507	4,590,255	-	1,470,056
UNDP	Ministry of Environment, Solid Waste Management and Climate Change	To assist developing countries particularly vulnerable to the adverse effects of climate change and parties to the Kyoto Protocol	UNDP-Adaptation Fund Board	82-534-008	3,037,587	-	243,975	-	2,793,612
UNOPS	Ministry of Environment, Solid Waste Management and Climate Change	Support to developing countries in building their for effective climate action transparency to better assess the impacts of their climate policies and actions, and fulfill their transparency commitments	UNOPS- Initiative for Climate Action Transparency	82-563-001	-	687,407	-	-	687,407

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## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
AFD	Ministry of Environment, Solid Waste Management and Climate Change	Provide a technical assistance program based on the public policy matrix to strengthen Mauritius overall resilience to climate change, natural and health disasters	AFD Project Facilite 2050	82-504-002	-	14,007,000	-	-	14,007,000
UNEP	Ministry of Environment, Solid Waste Management and Climate Change	Green Cooling Africa Week, Mauritius	UNEP-Multilateral Fund for the implementation of the Montreal Protocol	82-535-017	9,178	1,402,533	469,642	-	942,068
GEF/UNDP	Ministry of Environment, Solid Waste Management and Climate Change	To assist Mauritius on improving the quality of the national greenhouse gas (GHG) inventory and the data collection process, thereby improving reporting and transparency	Capacity Building Initiative for Transparency for Mauritius (CBIT)	82-520-004	254,944	1,399,600	1,489,030	-	165,514
IAEA	Ministry of Agro-Industry and Food Security	Carry out research in fruit fly control	IAEA- International Atomic Energy Agency funded icw fruitfly, Female Medfly Attractant Systems and Sterility Assessment	82-523-001	1,199,233	2,398,439	1,503,044	-	2,094,627
ICIPE	Ministry of Agro-Industry and Food Security	Promoting of Beekeeping	ICIPE-Alternative Livelihoods- Bee Sector	82-542-001	2,031,178	-	592,303	-	1,438,875
GEF/UNCCD	Ministry of Agro-Industry and Food Security	National Reporting Process on Land Degradation & Desertification	Support to GEF Eligible Parties for the UNCCD 2018 Reporting	82-520-003	1,166,357	-	576,573	-	589,784
UN	Ministry of Agro-Industry and Food Security	Funding of activities related to organisation of National Food Systems Dialogues	Contribution - UN Foods System Dialogues in Mauritius	82-301-066	446,700	-	-	-	446,700
EU	Ministry of Agro-Industry and Food Security	Net Greenhouse Gases removal from forest	Mauritius Ridge to Reef Project	82-516-004	58,985,699	-	54,495,304	-	4,490,396

## STATEMENT U1

## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
EU	Ministry of Agro-Industry and Food Security	Control of Fruit Fly	European Union-REACT Project-Control of Fruit Fly	82-516-005	3,697,007	-	391,869	-	3,305,137
GEF / UNEP	Ministry of Agro-Industry and Food Security	To enhance national-level institutional and technical capacities for the 2021-2022 UNCCD reporting process in the context of the UNCCD Strategic Framework 2018-2030 and SDG15.3	UNEP-UNCCD Monitoring 2022 under GEF	82-535-027	3,027,500	-	-	-	3,027,500
Biodiversity International	Ministry of Agro-Industry and Food Security	Conservation and use of genetic resources in Mauritius	CGIAR- Conservation and use of Genetic Resources (Genebanks)	82-559-001	172,245	521,783	445,949	-	248,079
CONFESJES	Ministry of Youth Empowerment, Sports and Recreation	Insertion des Jeunes et frais de scolarité et appuis techniques nationaux	CONFESJES- Fonds Insertion des Jeunes	82-511-001	42,369	2,210,752	2,253,121	-	-
UNESCO	Ministry of Youth Empowerment, Sports and Recreation	Anti-Doping purposes	UNESCO- World Anti-Doping Agency	82-537-008	58,982	-	-	-	58,982
International Award Foundation	Ministry of Youth Empowerment, Sports and Recreation	Duke of Edinburgh's International Award Mauritius - Three Funds Special Project Grant to work for Youth with disabilities	Special Projects Sports Activities	82-400-109	-	1,172,922	1,172,922	-	-
International Labour Organisation (ILO)	Ministry of Labour, Human Resource Development & Training (Labour Division)	The organisation of the National Consultation on ILO Future Work Initiative	International Labour Organisation Decent Work Country Programme	82-525-001	101,612	-	-	-	101,612
World Health Organisation (WHO)	Ministry of Health and Wellness	Baker IDI- Diabetes Surveillance Project	MOH - World Health Organisation (WHO) Baker IDI - Diabetes Surveillance Project	82-540-002	77,811	-	-	-	77,811

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Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
UNFPA	Ministry of Health and Wellness	Monitoring Mission to Rodrigues	UNFPA - Monitoring Mission to Rodrigues	82-538-005	8,113	-	-	-	8,113
Deposit International Organisations	Ministry of Health and Wellness	Provision for Non-Pecuniary Incentives to IVM Volunteers under Projects Pops/IVM	Deposits International Organisations Provision for Non-Pecuniary Incentives to IVM Volunteers under Project POPS/IVM	82-514-001	650,979	-	-	-	650,979
World Health Organisation (WHO)	Ministry of Health and Wellness	Sentinel Hospital Based Surveillance for Rotavirus Gastroenteritis	World Health Organisation (WHO) Sentinel Hospital Based Surveillance for Rotavirus Gastroenteritis	82-540-003	1,349,865	-	-	-	1,349,865
World Health Organisation (WHO)	Ministry of Health and Wellness	Support local costs for field HIV/AIDS Activities	World Health Organisation (WHO) Support Local Cost for Field HIV/AIDS Activity	82-540-001	22,671,650	-	4,322,107	-	18,349,544
UNAIDS	Ministry of Health and Wellness	Development of NSF	PMO - UNAIDS - Development of NSF	82-533-001	116,677	-	-	-	116,677
UNDP	Ministry of Health and Wellness	HIV/AIDS Project (UNGASS & Peer Education)	PMO - UNDP - HIV/AIDS Project (UNGASS & Peer Education)	82-534-005	187,763	-	-	-	187,763
World Health Organisation (WHO)	Ministry of Health and Wellness	Global Youth Tobacco Survey	World Health Organisation (WHO) Global Youth Tobacco Survey	82-540-005	103,891	-	102,920	-	971

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World Health Organisation (WHO)	Ministry of Health and Wellness	Survey on Households out of Pocket Expenditure on Health	World Health Organisation (WHO) Survey on Households out of Pocket Expenditure on Health	82-540-006	361,762	-	-	-	361,762
IAEA	Ministry of Health and Wellness	Training course	IAEA- Research Contract	82-523-002	1,592,056	494,475	182,645	-	1,903,886
UNDP	Ministry of Health and Wellness	Consultancy Fees	UNDP- Mercury Initial Assessment	82-534-007	118,269	-	-	-	118,269
UNFPA	Ministry of Health and Wellness	National Population Policy	UNFPA- Formulation of a Strategic Plan for a Reproductive Health Policy Document	82-538-003	56,802	-	-	-	56,802
The Global Fund	Ministry of Health and Wellness	Global Fund - Fight Aids National Health Financing High Level Dialogue Workshop	SADC Fund - IBBS Survey	82543001	-	2,909,935	2,142,711	-	767,224
Government of India	Ministry of Health and Wellness	Construction of Mediclinics and Area Health Centres	Grant from Government of India- Construction of Mediclinics and Area Health Centres	82600015	-	87,420,452	84,871,194	-	2,549,258
European Union	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	To improve knowledge on fish stocks and fisheries in general	European Union-To improve knowledge on fish stocks & fisheries in general	82-516-001	120,738	-	-	-	120,738
United Nations Environment Programme- Under the Nairobi Convention Secretariat	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	Assessment of Blue Carbon Ecosystem (Seagrass) around the island of Mauritius - Relevance for Marine Spatial Planning	UNEP-Small Scale Funding Agreement (WIOSAP)- Nairobi Convention	82-535-026	14,853	3,145,898	1,106,793	-	2,053,959

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## Statement of Cash Aid Received from Foreign Countries for the financial year 2023-2024

Donor Country/ Agency	Receiving Agency	Purpose of Donation	Title of Deposit Account	Item of Deposit	Balance 30 June 2023 Rs	Amount Received during the year Rs	Amount Spent during the year Rs	Amount Transferred to Revenue Rs	Balance 30 June 2024 Rs
UNDP	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	Mainstreaming Biodiversity into the Management of Coastal Zone	UNDP- Mainstreaming Biodiversity into the Management of Coastal Zone	82-534-010	1,383,555	-	1,383,555	-	-
European Union	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	Fisheries Sectoral Programme	European Union-Fisheries Sectoral Programme	82-516-006	6,655,253	35,606,287	33,957,072	-	8,304,468
UNDP	Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	Maintenance of Vessel Monitoring System	UNDP-Maintenance of Vessel Monitoring System	82-534-017	2,036,659	1,791,614	2,379,300	-	1,448,973
UNFPA	Ministry of Gender Equality and Family Welfare (Family Welfare and Protection from Gender-Based Violence)	Strengthening Sexual and Reproductive Health (SHR) for young people	UNFPA- Strengthening SHR for young people and underserved Women and Men	82-538-002	455,565	2,021,205	2,321,205	-	155,565
UNDP	Ministry of Gender Equality and Family Welfare	Ending Violence against Women	UNDP Ending violence against women	82-534-009	1,371,670	-	924,864	-	446,806
UNECA	Ministry of Gender Equality and Family Welfare	Gender Development Index	UNECA-Gender Development Index	82-550-001	128,389	-	-	-	128,389
IORA	Ministry of Gender Equality and Family Welfare	Ministerial Conference	IORA-Ministerial Conference	82-545-003	24,387	-	-	-	24,387
Agence Intergouvernementale de la Francophonie	Ministry of Arts and Cultural Heritage	To promote French Culture	Agence Intergouvernementale de la Francophonie Receipt from OIF -French Govt	82-505-001	978	-	-	-	978
UNESCO	Ministry of Arts and Cultural Heritage	For Conference on Archives	UNESCO-External Funding Intercultural Institute For dialogue and peace from UNESCO	82-537-001	8,402	-	-	-	8,402
United Nations Environment Programme	Mins of Industrial Development, SME's & Cooperatives (Industrial Development Division)	Accelerating the transition of Net-Zero, nature positive economy in Mauritius	IND-UNEP-Accelerating the transition of Net-Zero, nature-positive economy in Mauritius	82-535-028	-	1,312,029	990,725	-	321,304



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Germany	Mauritius Prison	Solar Voltaic	Donation	82-400-021	-	807,840	807,840	-	-
Republic of India	Ministry of Public Service, Administrative and Institutional Reforms	Construction of Civil Service College	Grant from Government of India- Civil Service College	82-600-009	-	45,910,800	45,910,800	-	-
TOTAL					266,716,480	215,118,029	356,414,612	-	125,419,897



S. RAMPARSAD  
Ag. Accountant-General

14 November 2024