

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-1: Office of the President						
Recurrent Expenditure		77,900,000	84,865,300	83,770,072	(5,870,072)	1,095,228
21	Compensation of Employees	57,400,000	59,062,195	58,850,405	(1,450,405)	211,790
21110	Personal Emoluments	50,596,000	50,876,195	50,756,579	(160,579)	119,616
21110001	Basic Salary	37,820,000	36,171,295	36,131,774	1,688,226	39,521
21110002	Salary Compensation	4,546,000	4,826,000	4,820,627	(274,627)	5,373
21110004	Allowances	2,500,000	2,500,000	2,482,960	17,040	17,040
21110005	Extra Assistance	940,000	1,155,000	1,147,992	(207,992)	7,008
21110006	Cash in lieu of Leave	1,300,000	1,340,000	1,331,461	(31,461)	8,539
21110009	End-of-year Bonus	3,490,000	3,413,900	3,395,625	94,375	18,275
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,470,000	1,446,140	(1,446,140)	23,860
21111	Other Staff Costs	6,034,000	7,416,000	7,346,909	(1,312,909)	69,091
21111002	Travelling and Transport	4,284,000	4,284,000	4,215,496	68,504	68,504
21111100	Overtime	1,700,000	3,082,000	3,081,888	(1,381,888)	112
21111200	Staff Welfare	50,000	50,000	49,525	475	475
21210	Social Contributions	770,000	770,000	746,917	23,083	23,083
21210001	Contribution to the National Savings Fund	770,000	770,000	746,917	23,083	23,083
22	Goods and Services	20,500,000	25,803,105	24,919,667	(4,419,667)	883,438
22010	Cost of Utilities	2,000,000	2,275,000	1,926,443	73,557	348,557
22020	Fuel and Oil	1,900,000	1,900,000	1,875,631	24,369	24,369
22040	Office Equipment and Furniture	280,000	878,360	878,089	(598,089)	271
22050	Office Expenses	830,000	930,000	924,867	(94,867)	5,133
22060	Maintenance	6,930,000	8,991,300	8,899,895	(1,969,895)	91,405
22100	Publications and Stationery	800,000	885,000	807,500	(7,500)	77,500
22120	Fees	1,200,000	1,200,000	1,009,932	190,068	190,068
22170	Travelling within the Republic	260,000	225,000	151,696	108,304	73,304
22900	Other Goods and Services	6,300,000	8,518,445	8,445,614	(2,145,614)	72,831
Capital Expenditure		16,200,000	9,234,700	7,883,099	8,316,901	1,351,601
28	Other expense	2,015,000	2,015,000	1,665,905	349,095	349,095
28222	Capital Transfers	2,015,000	2,015,000	1,665,905	349,095	349,095
28222027	Security Enhancement (N1)	2,015,000	2,015,000	1,665,905	349,095	349,095
31	Acquisition of Non-Financial Assets	14,185,000	7,219,700	6,217,194	7,967,806	1,002,506
31111	Dwellings	11,320,000	5,548,700	4,847,057	6,472,943	701,643
31111408	Upgrading of State House of which	11,320,000	5,548,700	4,847,057	6,472,943	701,643
	(a) Consultancy Services	6,700,000	2,240,000	1,805,219	4,894,781	434,781
	(b) Upgrading of 2 Kiosks	3,100,000	1,900,000	1,817,315	1,282,685	82,685
	(c) Irrigation System	1,380,000	1,268,700	1,160,890	219,110	107,810
31113	Other Structures	2,865,000	626,000	345,163	2,519,837	280,837
31113046	Setting up of Ayurvedic Garden	2,865,000	626,000	345,163	2,519,837	280,837
31122	Other Machinery and Equipment	-	1,045,000	1,024,974	(1,024,974)	20,026
Total - Vote 1-1: Office of the President		94,100,000	94,100,000	91,653,171	2,446,829	2,446,829
Vote 1-2: Office of the Vice-President						
Recurrent Expenditure		16,200,000	16,200,000	15,369,733	830,267	830,267
21	Compensation of Employees	10,700,000	10,105,000	9,515,345	1,184,655	589,655
21110	Personal Emoluments	9,935,000	9,450,000	8,930,058	1,004,942	519,942
21110001	Basic Salary	5,775,000	5,690,016	5,415,627	359,373	274,389
21110002	Salary Compensation	470,000	470,000	438,024	31,976	31,976
21110004	Allowances	1,000,000	1,000,000	995,723	4,277	4,277
21110005	Extra Assistance	2,000,000	1,575,000	1,372,598	627,402	202,402

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Vote 1-2: Office of the Vice-President - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	180,000	120,000	113,102	66,898	6,898
21110009	End-of-year Bonus	510,000	510,000	510,000	-	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	84,984	84,984	(84,984)	-
21111	Other Staff Costs	680,000	570,000	521,527	158,473	48,473
21111002	Travelling and Transport	665,000	565,000	516,527	148,473	48,473
21111100	Overtime	10,000	-	-	10,000	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	85,000	85,000	63,760	21,240	21,240
21210001	Contribution to the National Savings Fund	85,000	85,000	63,760	21,240	21,240
22	Goods and Services	5,500,000	6,095,000	5,854,388	(354,388)	240,612
22010	Cost of Utilities	425,000	438,000	416,945	8,055	21,055
22020	Fuel and Oil	350,000	376,000	376,000	(26,000)	-
22030	Rent	924,000	840,000	840,000	84,000	-
22040	Office Equipment and Furniture	370,000	195,000	151,104	218,896	43,896
22050	Office Expenses	195,000	165,000	124,986	70,014	40,014
22060	Maintenance	716,000	865,000	843,088	(127,088)	21,912
22100	Publications and Stationery	115,000	90,000	77,229	37,771	12,771
22120	Fees	5,000	8,500	8,500	(3,500)	-
22170	Travelling within the Republic	80,000	-	-	80,000	-
22900	Other Goods and Services	2,320,000	3,117,500	3,016,536	(696,536)	100,964
Total - Vote 1-2: Office of the Vice-President		16,200,000	16,200,000	15,369,733	830,267	830,267
Vote 1-3: National Assembly						
Recurrent Expenditure		262,200,000	262,200,000	223,489,749	38,710,251	38,710,251
20	National Assembly Allowances	58,427,000	44,177,000	39,335,121	19,091,879	4,841,879
20100	Annual Allowance	58,427,000	44,177,000	39,335,121	19,091,879	4,841,879
21	Compensation of Employees	136,573,000	140,151,000	111,807,111	24,765,889	28,343,889
21110	Personal Emoluments	89,168,000	85,996,000	71,719,581	17,448,419	14,276,419
21110001	Basic Salary	33,257,000	31,882,000	27,779,781	5,477,219	4,102,219
21110002	Salary Compensation	5,386,000	5,386,000	5,244,840	141,160	141,160
21110004	Allowances	14,900,000	13,843,000	10,815,923	4,084,077	3,027,077
21110005	Extra Assistance	5,225,000	4,810,000	1,310,295	3,914,705	3,499,705
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,339,226	60,774	60,774
21110008	Facilities Allowance to Honourable Members	21,000,000	19,300,000	16,973,853	4,026,147	2,326,147
21110009	End-of-year Bonus	8,000,000	8,000,000	6,985,528	1,014,472	1,014,472
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,375,000	1,270,135	(1,270,135)	104,865
21111	Other Staff Costs	46,705,000	53,455,000	39,499,636	7,205,364	13,955,364
21111001	Wages	21,000,000	21,000,000	15,871,261	5,128,739	5,128,739
21111002	Travelling and Transport	20,375,000	20,375,000	14,163,167	6,211,833	6,211,833
21111100	Overtime	5,300,000	12,050,000	9,449,383	(4,149,383)	2,600,617
21111200	Staff Welfare	30,000	30,000	15,825	14,175	14,175
21210	Social Contributions	700,000	700,000	587,894	112,106	112,106
21210001	Contributions to the National Savings Fund	700,000	700,000	587,894	112,106	112,106
22	Goods and Services	57,800,000	68,472,000	63,303,832	(5,503,832)	5,168,168
22010	Cost of Utilities	1,500,000	1,600,000	1,471,449	28,551	128,551
22030	Rent	3,021,000	2,621,000	2,501,152	519,848	119,848
22040	Office Equipment and Furniture	2,200,000	6,400,000	5,777,389	(3,577,389)	622,611

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Vote 1-3: National Assembly - continued						
22	Goods and Services - contd.					
22050	Office Expenses	1,445,000	1,895,000	1,835,222	(390,222)	59,778
22060	Maintenance of which	20,800,000	21,100,000	20,722,875	77,125	377,125
22060001	Buildings	2,200,000	2,200,000	2,179,382	20,618	20,618
22060005	IT Equipment	17,000,000	17,000,000	16,870,655	129,345	129,345
22070	Cleaning Services	850,000	100,000	-	850,000	100,000
22100	Publications and Stationery	1,989,000	3,539,000	3,464,683	(1,475,683)	74,317
22120	Fees of which	6,570,000	7,617,000	7,586,013	(1,016,013)	30,987
22120041	MCML - Transmission Fees	5,520,000	5,520,000	5,520,000	-	-
22900	Other Goods and Services of which	19,425,000	23,600,000	19,945,049	(520,049)	3,654,951
22900004	Catering	18,500,000	22,450,000	18,985,881	(485,881)	3,464,119
22900980	Expenses icw Parliamentary Gender Caucus	200,000	-	-	200,000	-
22900981	Expenses icw Youth Parliament	100,000	100,000	60,823	39,177	39,177
26	Grants	9,000,000	9,000,000	8,643,685	356,315	356,315
26210	Contribution to International Organisations of which	9,000,000	9,000,000	8,643,685	356,315	356,315
26210005	Commonwealth Parliamentary Association Branch	1,960,000	1,960,000	1,960,000	-	-
26210006	Commonwealth Parliamentary Association African Region Secretariat	635,000	635,000	564,116	70,884	70,884
26210007	Assemblée Parlementaire de la Francophonie	490,000	490,000	490,000	-	-
26210008	Inter-Parliamentary Union	860,000	860,000	787,234	72,766	72,766
26210010	SADC Parliamentary Forum	5,000,000	5,000,000	4,842,336	157,664	157,664
28	Other Expense	400,000	400,000	400,000	-	-
28211	Transfers to Non-Profit Institutions	400,000	400,000	400,000	-	-
28211012	Assemblée Parlementaire de la Francophonie	200,000	200,000	200,000	-	-
28211013	Commonwealth Parliamentary Association	200,000	200,000	200,000	-	-
Capital Expenditure		18,800,000	18,800,000	-	18,800,000	18,800,000
31	Acquisition of Non- Financial Assets	18,800,000	18,800,000	-	18,800,000	18,800,000
31112	Non-Residential Building	15,600,000	15,600,000	-	15,600,000	15,600,000
31112442	Upgrading of Building (a) Upgrading of Parliamentary Security	15,600,000	15,600,000	-	15,600,000	15,600,000
	(b) Repairs of Old Parliament House	4,000,000	4,000,000	-	4,000,000	4,000,000
	(c) Replacement of Aircon and Electric Systems in Lunchroom	9,600,000	9,600,000	-	9,600,000	9,600,000
		2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	3,200,000	3,200,000	-	3,200,000	3,200,000
31122824	Acquisition of Equipment for Live Broadcasting (Phase II - Parliament TV)	3,200,000	3,200,000	-	3,200,000	3,200,000
Total - Vote 1-3: National Assembly		281,000,000	281,000,000	223,489,749	57,510,251	57,510,251

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Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission						
Recurrent Expenditure		3,300,000	3,300,000	2,058,836	1,241,164	1,241,164
21	Compensation of Employees	1,900,000	1,900,000	1,467,932	432,068	432,068
21110	Personal Emoluments	1,895,000	1,895,000	1,462,932	432,068	432,068
21110001	Basic Salary	1,595,000	1,595,000	1,213,182	381,818	381,818
21110004	Allowances	300,000	300,000	249,750	50,250	50,250
21111	Other Staff Costs	5,000	5,000	5,000	-	-
2111200	Staff Welfare	5,000	5,000	5,000	-	-
22	Goods and Services	1,400,000	1,400,000	590,904	809,096	809,096
22010	Cost of Utilities	100,000	100,000	77,540	22,460	22,460
22040	Office Equipment and Furniture	40,000	40,000	-	40,000	40,000
22050	Office Expenses	27,000	27,000	23,582	3,418	3,418
22060	Maintenance	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	48,000	48,000	1,270	46,730	46,730
22120	Fees	1,000,000	1,000,000	458,082	541,918	541,918
22170	Travelling within the Republic	125,000	125,000	-	125,000	125,000
22900	Other Goods and Services	50,000	50,000	30,430	19,570	19,570
Total - Vote 1-4: Electoral Supervisory Commission and Electoral Boundaries Commission		3,300,000	3,300,000	2,058,836	1,241,164	1,241,164
Vote 1-5: Office of the Electoral Commissioner						
Recurrent Expenditure		690,800,000	689,050,000	615,624,180	75,175,820	73,425,820
21	Compensation of Employees	54,800,000	62,379,000	59,407,012	(4,607,012)	2,971,988
21110	Personal Emoluments	49,710,000	57,010,000	54,087,143	(4,377,143)	2,922,857
21110001	Basic Salary	38,200,000	42,116,000	39,432,235	(1,232,235)	2,683,765
21110002	Salary Compensation	4,350,000	4,860,000	4,806,328	(456,328)	53,672
21110004	Allowances	1,700,000	2,040,000	1,991,070	(291,070)	48,930
21110005	Extra Assistance	766,000	790,000	789,857	(23,857)	143
21110006	Cash in lieu of Leave	1,324,000	1,634,000	1,631,558	(307,558)	2,442
21110009	End-of-year Bonus	3,370,000	3,770,000	3,711,694	(341,694)	58,306
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,800,000	1,724,401	(1,724,401)	75,599
21111	Other Staff Costs	4,270,000	4,549,000	4,544,097	(274,097)	4,903
21111002	Travelling and Transport	4,060,000	4,339,000	4,338,200	(278,200)	800
21111100	Overtime	200,000	200,000	195,897	4,103	4,103
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	820,000	820,000	775,772	44,228	44,228
21210001	Contribution to the National Savings Fund	820,000	820,000	775,772	44,228	44,228
22	Goods and Services	634,300,000	624,939,000	554,493,862	79,806,138	70,445,138
22010	Cost of Utilities	2,000,000	2,008,000	1,833,291	166,709	174,709
22020	Fuel and Oil	100,000	100,000	73,513	26,487	26,487
22030	Rent	14,300,000	14,300,000	14,049,617	250,383	250,383
22040	Office Equipment and Furniture	600,000	1,050,000	671,867	(71,867)	378,133
22050	Office Expenses	225,000	225,000	176,382	48,618	48,618
22060	Maintenance	2,050,000	2,070,000	2,028,334	21,666	41,666
22070	Cleaning Services	1,100,000	1,325,000	1,210,633	(110,633)	114,367
22100	Publications and Stationery	680,000	662,000	494,804	185,196	167,196
22120	Fees	612,300,000	601,783,000	532,749,675	79,550,325	69,033,325
	of which					
22120015	Fees icw Registration of Electors	27,000,000	15,899,343	-	27,000,000	15,899,343
22120016	Fees icw Elections	585,000,000	100,344,835	1,161,218	583,838,782	99,183,617
22170	Travelling within the Republic	400,000	400,000	270,995	129,005	129,005
22900	Other Goods and Services	545,000	1,016,000	934,751	(389,751)	81,249

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Vote 1-5: Office of the Electoral Commissioner - continued						
26	Grants	1,700,000	1,732,000	1,723,306	(23,306)	8,694
26210	Contribution to International Organisations	1,700,000	1,732,000	1,723,306	(23,306)	8,694
26210019	International Institute for Democracy and Electoral Assistance	470,000	470,000	463,071	6,929	6,929
26210020	SADC Electoral Commissions Forum	1,125,000	1,157,000	1,156,285	(31,285)	715
26210188	Réseau des Compétences Electorales Francophones	105,000	105,000	103,950	1,050	1,050
Capital Expenditure		1,700,000	3,450,000	3,450,000	(1,750,000)	-
31	Acquisition of Non-Financial Assets	1,700,000	3,450,000	3,450,000	(1,750,000)	-
31121	Transport Equipment	1,700,000	3,450,000	3,450,000	(1,750,000)	-
31121801	Acquisition of Vehicles	1,700,000	3,450,000	3,450,000	(1,750,000)	-
Total - Vote 1-5: Office of the Electoral Commissioner		692,500,000	692,500,000	619,074,180	73,425,820	73,425,820
Vote 1-6: Judicial and Legal Service Commission						
Recurrent Expenditure		3,000,000	3,000,000	916,982	2,083,018	2,083,018
21	Compensation of Employees	700,000	700,000	603,202	96,798	96,798
21110	Personal Emoluments	650,000	650,000	603,202	46,798	46,798
21110004	Allowances	650,000	650,000	603,202	46,798	46,798
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	313,780	1,986,220	1,986,220
22900	Other Goods and Services	2,300,000	2,300,000	313,780	1,986,220	1,986,220
Total - Vote 1-6: Judicial and Legal Service Commission		3,000,000	3,000,000	916,982	2,083,018	2,083,018
Vote 1-7: The Judiciary						
Recurrent Expenditure		710,000,000	737,125,000	722,958,667	(12,958,667)	14,166,333
21	Compensation of Employees	560,900,000	573,702,500	572,049,342	(11,149,342)	1,653,158
21110	Personal Emoluments	487,370,000	495,735,500	494,267,490	(6,897,490)	1,468,010
21110001	Basic Salary	362,900,000	353,951,800	352,915,611	9,984,389	1,036,189
21110002	Salary Compensation	31,000,000	31,825,000	31,728,242	(728,242)	96,758
21110004	Allowances	44,000,000	47,521,000	47,500,444	(3,500,444)	20,556
21110005	Extra Assistance	550,000	550,000	537,600	12,400	12,400
21110006	Cash in lieu of Leave	17,000,000	17,209,700	17,208,770	(208,770)	930
21110009	End-of-year Bonus	31,920,000	31,478,000	31,453,150	466,850	24,850
21110016	Interim Allowance icw Salary Relativity Adjustment	-	13,200,000	12,923,673	(12,923,673)	276,327
21111	Other Staff Costs	69,055,000	72,592,000	72,431,381	(3,376,381)	160,619
21111002	Travelling and Transport	65,000,000	66,635,000	66,495,483	(1,495,483)	139,517
21111100	Overtime	4,000,000	5,900,000	5,880,023	(1,880,023)	19,977
21111200	Staff Welfare	55,000	57,000	55,875	(875)	1,125
21210	Social Contributions	4,475,000	5,375,000	5,350,471	(875,471)	24,529
21210001	Contribution to the National Savings Fund	4,475,000	5,375,000	5,350,471	(875,471)	24,529
22	Goods and Services	144,300,000	158,472,500	146,173,352	(1,873,352)	12,299,148
22010	Cost of Utilities	25,400,000	31,255,000	30,429,872	(5,029,872)	825,128
22020	Fuel and Oil	820,000	820,000	549,736	270,264	270,264
22030	Rent	6,460,000	3,765,000	3,557,000	2,903,000	208,000
22040	Office Equipment and Furniture	4,500,000	4,500,000	1,564,116	2,935,884	2,935,884
22050	Office Expenses	2,040,000	2,680,000	2,495,331	(455,331)	184,669
22060	Maintenance of which	44,900,000	44,900,000	39,462,607	5,437,393	5,437,393
22060001	Buildings	14,000,000	14,000,000	13,274,761	725,239	725,239
22060003	Plant and Equipment	18,285,000	18,275,000	15,393,716	2,891,284	2,881,284

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-7: The Judiciary - continued						
22	Goods and Services - contd.					
22060005	IT Equipment	10,000,000	9,850,000	8,112,366	1,887,634	1,737,634
22070	Cleaning Services	11,300,000	14,010,000	13,692,970	(2,392,970)	317,030
22090	Security	10,000,000	11,077,000	11,076,437	(1,076,437)	563
22100	Publications and Stationery	16,200,000	20,125,000	19,650,814	(3,450,814)	474,186
22120	Fees	17,455,000	21,125,500	20,067,219	(2,612,219)	1,058,281
	of which					
22120005	Fees to Witnesses	14,000,000	17,000,000	16,268,385	(2,268,385)	731,615
22900	Other Goods and Services	5,225,000	4,215,000	3,627,250	1,597,750	587,750
	of which					
22900805	Expenses icw Assizes	2,000,000	777,000	426,804	1,573,196	350,196
26	Grants	1,600,000	1,600,000	1,499,641	100,359	100,359
26210	Contribution to International Organisations	600,000	600,000	499,641	100,359	100,359
26313	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26313126	Institute for Judicial and Legal Studies	1,000,000	1,000,000	1,000,000	-	-
27	Social Benefits	2,500,000	2,650,000	2,636,069	(136,069)	13,931
27210	Social Assistance Benefits in Cash	2,500,000	2,650,000	2,636,069	(136,069)	13,931
27210010	Legal Assistance in "in forma pauperis"	2,500,000	2,650,000	2,636,069	(136,069)	13,931
28	Other Expense	700,000	700,000	600,263	99,737	99,737
28211	Transfers to Non-Profit Institutions	700,000	700,000	600,263	99,737	99,737
28211006	Council of Vocational and Legal Education	700,000	700,000	600,263	99,737	99,737
Capital Expenditure		52,000,000	24,875,000	18,560,769	33,439,231	6,314,231
31	Acquisition of Non-Financial Assets	52,000,000	24,875,000	18,560,769	33,439,231	6,314,231
31112	Non-Residential Buildings	24,800,000	6,675,000	3,133,550	21,666,450	3,541,450
31112415	Upgrading of Courts	24,800,000	6,675,000	3,133,550	21,666,450	3,541,450
	(a) New Court House	15,800,000	5,400,000	2,701,486	13,098,514	2,698,514
	i. VRF Air-Conditioning System	11,000,000	3,300,000	2,701,486	8,298,514	598,514
	ii. Replacement of Old Air-Conditioning System by VRF/VRF System (Consultancy)	1,800,000	1,800,000	-	1,800,000	1,800,000
	iii. Repairs and Renovation (Tiles)	3,000,000	300,000	-	3,000,000	300,000
	(b) Supreme Court (Historic Building)	3,000,000	400,000	252,090	2,747,910	147,910
	ii. Fixing of Shutters and Reinforcement of Exhibit Rooms	2,700,000	100,000	28,290	2,671,710	71,710
	iii. Restoration of Law Books (Library)	300,000	300,000	223,800	76,200	76,200
	(c) District Courts	6,000,000	875,000	179,974	5,820,026	695,026
	i. Pamplemousses - Waterproofing	200,000	200,000	179,974	20,026	20,026
	ii. Rose Hill - Rewiring and Waterproofing	3,000,000	600,000	-	3,000,000	600,000
	iii. Mahebourg and Rose Hill - Fire Alarm System	1,000,000	-	-	1,000,000	-
	iv. Grand Port - Structure to house Generator	1,800,000	75,000	-	1,800,000	75,000
31122	Other Machinery and Equipment	22,800,000	17,700,000	15,427,219	7,372,781	2,272,781

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-7: The Judiciary - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment of which	19,300,000	16,200,000	14,380,799	4,919,201	1,819,201
	(a) Replacement of IT Equipment	4,500,000	5,400,000	5,108,185	(608,185)	291,815
	(b) Video Conferencing System	8,725,000	7,725,000	7,689,765	1,035,235	35,235
	(c) Computerisation of Revenue Collection System	500,000	500,000	-	500,000	500,000
	(d) Case Management System for Children's Court	575,000	575,000	575,000	-	-
	(e) Revamping of LAN at New Court House	5,000,000	2,000,000	1,007,849	3,992,151	992,151
31122806	Acquisition of Generators	2,000,000	-	-	2,000,000	-
31122814	Acquisition of Air-Conditioning Equipment	1,500,000	1,500,000	1,046,420	453,580	453,580
31132	Intangible Fixed Assets	4,400,000	500,000	-	4,400,000	500,000
31132126	E-Judiciary for Judges in Chambers Cases and Supreme	4,400,000	500,000	-	4,400,000	500,000
Total - Vote 1-7: The Judiciary		762,000,000	762,000,000	741,519,436	20,480,564	20,480,564
Vote 1-8: Public Service Commission and Disciplined Forces Service Commission						
Recurrent Expenditure		140,900,000	141,729,300	133,779,259	7,120,741	7,950,041
21	Compensation of Employees	119,450,000	119,450,000	115,076,590	4,373,410	4,373,410
21110	Personal Emoluments	105,910,000	105,910,000	102,850,520	3,059,480	3,059,480
21110001	Basic Salary	83,130,000	81,925,000	80,596,545	2,533,455	1,328,455
21110002	Salary Compensation	8,000,000	8,000,000	8,000,000	-	-
21110004	Allowances	3,000,000	3,000,000	2,194,362	805,638	805,638
21110005	Extra Assistance	780,000	780,000	590,025	189,975	189,975
21110006	Cash in lieu of Leave	3,500,000	3,500,000	3,102,780	397,220	397,220
21110009	End-of-year Bonus	7,500,000	7,500,000	7,161,808	338,192	338,192
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,205,000	1,205,000	(1,205,000)	-
21111	Other Staff Costs	12,220,000	12,220,000	10,906,070	1,313,930	1,313,930
21111002	Travelling and Transport	10,400,000	10,400,000	9,328,143	1,071,857	1,071,857
21111100	Overtime	1,800,000	1,800,000	1,557,927	242,073	242,073
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,320,000	1,320,000	1,320,000	-	-
21210001	Contribution to the National Savings Fund	1,320,000	1,320,000	1,320,000	-	-
22	Goods and Services	21,300,000	22,094,800	18,519,515	2,780,485	3,575,285
22010	Cost of Utilities	2,585,000	2,585,000	2,109,756	475,244	475,244
22020	Fuel and Oil	500,000	500,000	340,162	159,838	159,838
22030	Rent	1,580,000	1,330,000	1,216,656	363,344	113,344
22040	Office Equipment and Furniture	1,100,000	1,850,000	1,707,278	(607,278)	142,722
22050	Office Expenses	1,850,000	1,850,000	1,507,199	342,801	342,801
22060	Maintenance	4,330,000	5,159,300	4,237,458	92,542	921,842
22070	Cleaning Services	825,000	825,000	815,909	9,091	9,091
22100	Publications and Stationery	2,780,000	2,780,000	2,420,415	359,585	359,585
22120	Fees	3,400,000	2,900,000	2,869,082	530,918	30,918
22170	Travelling within the Republic	1,500,000	1,500,000	806,929	693,071	693,071
22900	Other Goods and Services	850,000	815,500	488,671	361,329	326,829
26	Grants	150,000	184,500	183,154	(33,154)	1,346
26210	Contribution to International Organisations	150,000	184,500	183,154	(33,154)	1,346

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-8: Public Service Commission and Disciplined Forces Service Commission - continued						
Capital Expenditure		6,600,000	5,770,700	4,582,258	2,017,742	1,188,442
31	Acquisition of Non-Financial Assets	6,600,000	5,770,700	4,582,258	2,017,742	1,188,442
31112	Non-Residential Buildings	405,000	449,700	449,700	(44,700)	-
31112401	Upgrading of Office Building	405,000	449,700	449,700	(44,700)	-
31122	Other Machinery and Equipment	6,195,000	5,321,000	4,132,558	2,062,442	1,188,442
31122801	Acquisition of Vehicles	-	1,500,000	1,440,000	(1,440,000)	60,000
31122802	Acquisition of IT Equipment	6,195,000	3,821,000	2,692,558	3,502,442	1,128,442
Total - Vote 1-8: Public Service Commission and Disciplined Forces Service Commission		147,500,000	147,500,000	138,361,517	9,138,483	9,138,483
Vote 1-9: Public Bodies Appeal Tribunal						
Recurrent Expenditure		19,700,000	19,700,000	18,439,083	1,260,917	1,260,917
21	Compensation of Employees	14,420,000	14,420,000	13,833,951	586,049	586,049
21110	Personal Emoluments	12,930,000	13,003,710	12,489,667	440,333	514,043
21110001	Basic Salary	10,220,000	10,088,000	9,905,538	314,462	182,462
21110002	Salary Compensation	840,000	858,250	858,249	(18,249)	1
21110004	Allowances	500,000	500,000	468,228	31,772	31,772
21110006	Cash in lieu of Leave	450,000	450,000	151,572	298,428	298,428
21110009	End-of-year Bonus	920,000	870,000	868,620	51,380	1,380
21110016	Interim Allowance icw Salary Relativity Adjustment	-	237,460	237,460	(237,460)	-
21111	Other Staff Costs	1,260,000	1,186,290	1,154,947	105,053	31,343
21111002	Travelling and Transport	1,200,000	1,122,290	1,090,958	109,042	31,332
21111100	Overtime	50,000	54,000	53,989	(3,989)	11
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	230,000	230,000	189,337	40,663	40,663
21210001	Contribution to the National Savings Fund	230,000	230,000	189,337	40,663	40,663
22	Goods and Services	5,280,000	5,280,000	4,605,132	674,868	674,868
22010	Cost of Utilities	420,000	375,000	328,546	91,454	46,454
22030	Rent	1,825,000	1,825,000	1,805,440	19,560	19,560
22040	Office Equipment and Furniture	300,000	300,000	220,670	79,330	79,330
22050	Office Expenses	165,000	125,000	91,045	73,955	33,955
22060	Maintenance	795,000	795,000	424,119	370,881	370,881
22070	Cleaning Services	65,000	65,000	64,800	200	200
22100	Publications and Stationery	310,000	300,000	241,799	68,201	58,201
22120	Fees	1,200,000	1,307,500	1,265,233	(65,233)	42,267
22170	Travelling within the Republic	140,000	127,500	116,400	23,600	11,100
22900	Other Goods and Services	60,000	60,000	47,080	12,920	12,920
Capital Expenditure		200,000	200,000	-	200,000	200,000
31	Acquisition of Non-Financial Assets	200,000	200,000	-	200,000	200,000
31122	Other Machinery and Equipment	200,000	200,000	-	200,000	200,000
Total - Vote 1-9: Public Bodies Appeal Tribunal		19,900,000	19,900,000	18,439,083	1,460,917	1,460,917
Vote 1-10: Office of Ombudsman						
Recurrent Expenditure		18,500,000	18,500,000	18,275,752	224,248	224,248
21	Compensation of Employees	13,300,000	13,732,000	13,656,948	(356,948)	75,052
21110	Personal Emoluments	12,030,000	12,425,000	12,360,032	(330,032)	64,968
21110001	Basic Salary	9,400,000	9,718,000	9,674,440	(274,440)	43,560
21110002	Salary Compensation	970,000	970,000	968,710	1,290	1,290
21110004	Allowances	410,000	350,000	342,135	67,865	7,865
21110006	Cash in lieu of Leave	400,000	485,000	482,047	(82,047)	2,953

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-10: Office of Ombudsman - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	850,000	902,000	892,700	(42,700)	9,300
21111	Other Staff Costs	1,100,000	1,137,000	1,133,259	(33,259)	3,741
21111002	Travelling and Transport	975,000	1,012,000	1,009,015	(34,015)	2,985
21111100	Overtime	100,000	100,000	99,244	756	756
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	170,000	170,000	163,657	6,343	6,343
21210001	Contribution to the National Savings Fund	170,000	170,000	163,657	6,343	6,343
22	Goods and Services	5,050,000	4,618,000	4,500,120	549,880	117,880
22010	Cost of Utilities	580,000	580,000	541,897	38,103	38,103
22030	Rent	2,985,000	2,845,000	2,840,532	144,468	4,468
22040	Office Equipment and Furniture	260,000	235,000	231,938	28,062	3,062
22050	Office Expenses	200,000	200,000	190,996	9,004	9,004
22060	Maintenance	320,000	90,000	73,778	246,222	16,222
22070	Cleaning Services	10,000	10,000	4,830	5,170	5,170
22100	Publications and Stationery	345,000	358,000	337,690	7,310	20,310
22120	Fees	40,000	33,000	23,840	16,160	9,160
22170	Travelling within the Republic	210,000	167,000	164,215	45,785	2,785
22900	Other Goods and Services	100,000	100,000	90,404	9,596	9,596
26	Grants	150,000	150,000	118,684	31,316	31,316
26210	Contribution to International Organisations	150,000	150,000	118,684	31,316	31,316
Total - Vote 1-10: Office of Ombudsman		18,500,000	18,500,000	18,275,752	224,248	224,248
Vote 1-11: National Audit Office						
Recurrent Expenditure		195,000,000	195,000,000	185,118,940	9,881,060	9,881,060
21	Compensation of Employees	178,200,000	177,737,000	168,642,620	9,557,380	9,094,380
21110	Personal Emoluments	147,765,000	147,650,000	140,611,530	7,153,470	7,038,470
21110001	Basic Salary	118,715,000	114,985,000	109,913,431	8,801,569	5,071,569
21110002	Salary Compensation	7,700,000	7,700,000	7,190,450	509,550	509,550
21110004	Allowances	4,500,000	4,500,000	3,930,096	569,904	569,904
21110006	Cash in lieu of Leave	6,300,000	6,300,000	6,120,934	179,066	179,066
21110009	End-of-year Bonus	10,550,000	10,550,000	9,857,860	692,140	692,140
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,615,000	3,598,759	(3,598,759)	16,241
21111	Other Staff Costs	28,935,000	28,587,000	26,736,108	2,198,892	1,850,892
21111002	Travelling and Transport	28,000,000	27,537,000	25,725,906	2,274,094	1,811,094
21111100	Overtime	900,000	1,015,000	975,202	(75,202)	39,798
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,500,000	1,500,000	1,294,982	205,018	205,018
21210001	Contribution to the National Savings Fund	1,500,000	1,500,000	1,294,982	205,018	205,018
22	Goods and Services	16,200,000	16,405,000	15,642,249	557,751	762,751
22010	Cost of Utilities	1,340,000	1,340,000	1,302,076	37,924	37,924
22020	Fuel and Oil	50,000	50,000	46,588	3,412	3,412
22030	Rent	7,835,000	7,653,000	7,538,324	296,676	114,676
22040	Office Equipment and Furniture	2,300,000	2,300,000	2,054,099	245,901	245,901
22050	Office Expenses	455,000	580,000	566,124	(111,124)	13,876
22060	Maintenance	635,000	860,000	713,447	(78,447)	146,553
22100	Publications and Stationery	845,000	1,020,000	936,568	(91,568)	83,432
22120	Fees	2,650,000	2,486,000	2,376,828	273,172	109,172
22900	Other Goods and Services	90,000	116,000	108,195	(18,195)	7,805

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-11: National Audit Office - continued						
26	Grants	600,000	858,000	834,071	(234,071)	23,929
26210	Contribution to International Organisations	600,000	858,000	834,071	(234,071)	23,929
Total - Vote 1-11: National Audit Office		195,000,000	195,000,000	185,118,940	9,881,060	9,881,060
Vote 1-12: Employment Relations Tribunal						
Recurrent Expenditure		25,800,000	25,800,000	22,326,313	3,473,687	3,473,687
21	Compensation of Employees	17,050,000	16,686,800	14,135,176	2,914,824	2,551,624
21110	Personal Emoluments	15,100,000	14,736,800	12,728,567	2,371,433	2,008,233
21110001	Basic Salary	11,850,000	11,023,800	9,369,647	2,480,353	1,654,153
21110002	Salary Compensation	850,000	850,000	789,397	60,603	60,603
21110004	Allowances	850,000	973,000	968,048	(118,048)	4,952
21110006	Cash in lieu of Leave	500,000	500,000	403,753	96,247	96,247
21110009	End-of-year Bonus	1,050,000	1,050,000	874,785	175,215	175,215
21110016	Interim Allowance icw Salary Relativity Adjustment	-	340,000	322,937	(322,937)	17,063
21111	Other Staff Costs	1,770,000	1,770,000	1,271,616	498,384	498,384
21111002	Travelling and Transport	1,500,000	1,500,000	1,038,486	461,514	461,514
21111100	Overtime	250,000	250,000	213,630	36,370	36,370
21111200	Staff Welfare	20,000	20,000	19,500	500	500
21210	Social Contributions	180,000	180,000	134,993	45,007	45,007
21210001	Contribution to the National Savings Fund	180,000	180,000	134,993	45,007	45,007
22	Goods and Services	8,750,000	9,113,200	8,191,137	558,863	922,063
22010	Cost of Utilities	800,000	800,000	731,520	68,480	68,480
22030	Rent	5,015,000	5,031,000	5,029,424	(14,424)	1,576
22040	Office Equipment and Furniture	400,000	400,000	337,685	62,315	62,315
22050	Office Expenses	160,000	160,000	83,995	76,005	76,005
22060	Maintenance	610,000	950,000	866,785	(256,785)	83,215
22070	Cleaning Services	150,000	157,200	157,038	(7,038)	162
22100	Publications and Stationery	430,000	430,000	317,438	112,562	112,562
22120	Fees	950,000	950,000	631,353	318,647	318,647
22170	Travelling within the Republic	190,000	190,000	-	190,000	190,000
22900	Other Goods and Services	45,000	45,000	35,899	9,101	9,101
Total - Vote 1-12: Employment Relations Tribunal		25,800,000	25,800,000	22,326,313	3,473,687	3,473,687
Vote 1-13: Local Government Service Commission						
Recurrent Expenditure		49,300,000	49,300,000	46,460,707	2,839,293	2,839,293
21	Compensation of Employees	44,100,000	44,085,000	42,456,796	1,643,204	1,628,204
21110	Personal Emoluments	38,820,000	38,690,000	37,780,115	1,039,885	909,885
21110001	Basic Salary	30,080,000	28,915,000	28,255,032	1,824,968	659,968
21110002	Salary Compensation	2,940,000	2,940,000	2,808,730	131,270	131,270
21110004	Allowances	1,700,000	1,720,000	1,676,035	23,965	43,965
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,362,238	37,762	37,762
21110009	End-of-year Bonus	2,700,000	2,610,000	2,585,644	114,356	24,356
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,105,000	1,092,436	(1,092,436)	12,564
21111	Other Staff Costs	4,760,000	4,875,000	4,190,699	569,301	684,301
21111002	Travelling and Transport	3,950,000	3,950,000	3,290,832	659,168	659,168
21111100	Overtime	800,000	915,000	889,867	(89,867)	25,133
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	520,000	520,000	485,982	34,018	34,018
21210001	Contribution to the National Savings Fund	520,000	520,000	485,982	34,018	34,018

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-13: Local Government Service Commission - continued						
22	Goods and Services	5,200,000	5,215,000	4,003,911	1,196,089	1,211,089
22010	Cost of Utilities	780,000	860,000	824,981	(44,981)	35,019
22020	Fuel and Oil	100,000	100,000	35,361	64,639	64,639
22040	Office Equipment and Furniture	500,000	420,000	344,379	155,621	75,621
22050	Office Expenses	645,000	505,000	278,391	366,609	226,609
22060	Maintenance	1,800,000	1,800,000	1,336,006	463,994	463,994
	<i>of which</i>					
22060003	Plant and Equipment	275,000	240,000	170,644	104,356	69,356
22060005	IT Equipment	1,225,000	1,225,000	872,259	352,741	352,741
22070	Cleaning Services	275,000	275,000	254,592	20,408	20,408
22100	Publications and Stationery	445,000	585,000	551,844	(106,844)	33,156
22120	Fees	575,000	575,000	294,376	280,624	280,624
22900	Other Goods and Services	80,000	95,000	83,981	(3,981)	11,019
Capital Expenditure		3,900,000	3,900,000	2,170,064	1,729,936	1,729,936
31	Acquisition of Non-Financial Assets	3,900,000	3,900,000	2,170,064	1,729,936	1,729,936
31112	Non-Residential Buildings	2,700,000	2,522,000	829,490	1,870,510	1,692,510
31112401	Upgrading of Office Buildings (N 1)	2,700,000	2,522,000	829,490	1,870,510	1,692,510
31122	Other Machinery and Equipment	700,000	860,000	822,940	(122,940)	37,060
31122802	Acquisition of IT Equipment	700,000	860,000	822,940	(122,940)	37,060
31132	Intangible Fixed Assets	500,000	518,000	517,634	(17,634)	366
31132801	Acquisition of Software	500,000	518,000	517,634	(17,634)	366
	(a) Electronic Document Management System	500,000	518,000	517,634	(17,634)	366
Total - Vote 1-13: Local Government Service Commission		53,200,000	53,200,000	48,630,771	4,569,229	4,569,229
Vote 1-14: National Human Rights Commission						
Recurrent Expenditure		35,300,000	35,300,000	35,029,846	270,154	270,154
26	Grants	35,300,000	35,300,000	35,029,846	270,154	270,154
26313	Extra-Budgetary Units	35,300,000	35,300,000	35,029,846	270,154	270,154
26313060	National Human Rights Commission	35,300,000	35,300,000	35,029,846	270,154	270,154
	<i>of which</i>					
	(a) Staff Costs	26,800,000	26,800,000	26,529,846	270,154	270,154
	(b) Other Operating Costs	8,500,000	8,500,000	8,500,000	-	-
Total - Vote 1-14: National Human Rights Commission		35,300,000	35,300,000	35,029,846	270,154	270,154
Vote 1-15: Office of Ombudsperson for Children						
Recurrent Expenditure		18,300,000	18,300,000	16,775,522	1,524,478	1,524,478
21	Compensation of Employees	13,630,000	13,968,000	13,301,443	328,557	666,557
21110	Employee Emoluments	12,350,000	12,715,600	12,132,177	217,823	583,423
21110001	Basic Salary	9,820,000	9,304,362	9,296,777	523,223	7,585
21110002	Salary Compensation	930,000	933,000	920,521	9,479	12,479
21110004	Allowances	300,000	382,400	356,132	(56,132)	26,268
21110006	Cash in lieu of Leave	400,000	363,175	355,291	44,709	7,884
21110009	End-of-year Bonus	900,000	839,025	839,025	60,975	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	374,800	364,431	(364,431)	10,369
21110017	14th Month Bonus	-	518,838	-	-	518,838
21111	Other Staff Costs	1,100,000	1,072,400	992,100	107,900	80,300
21111002	Travelling and Transport	1,060,000	1,020,000	940,126	119,874	79,874
21111100	Overtime	35,000	47,400	46,974	(1,974)	426
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	180,000	180,000	177,166	2,834	2,834
21210001	Contribution to the National Savings Fund	180,000	180,000	177,166	2,834	2,834
22	Goods and Services	4,600,000	4,262,000	3,406,464	1,193,536	855,536
22010	Cost of Utilities	380,000	380,000	267,286	112,714	112,714

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-15: Office of Ombudsperson for Children - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	100,000	100,000	74,610	25,390	25,390
22030	Rent	1,410,000	822,455	741,975	668,025	80,480
22040	Office Equipment and Furniture	375,000	375,000	300,811	74,189	74,189
22050	Office Expenses	440,000	440,000	99,287	340,713	340,713
22060	Maintenance	200,000	200,000	57,437	142,563	142,563
22070	Cleaning Services	25,000	25,000	6,633	18,367	18,367
22100	Publications and Stationery	610,000	694,000	670,223	(60,223)	23,777
22120	Fees	75,000	237,000	227,911	(152,911)	9,089
22170	Travelling within the Republic	180,000	180,000	153,440	26,560	26,560
22900	Other Goods and Services of which	805,000	808,545	806,851	(1,851)	1,694
22900922	Conferences/Seminars/Workshops	750,000	750,000	749,971	29	29
26	Grants	70,000	70,000	67,615	2,385	2,385
26210	Contribution to International Organisations	70,000	70,000	67,615	2,385	2,385
Capital Expenditure		11,000,000	11,000,000	7,361,854	3,638,146	3,638,146
31	Acquisition of Non-Financial Assets	11,000,000	11,000,000	7,361,854	3,638,146	3,638,146
31112	Non-Residential Buildings	11,000,000	11,000,000	7,361,854	3,638,146	3,638,146
31112401	Upgrading of Office Building	11,000,000	11,000,000	7,361,854	3,638,146	3,638,146
Total - Vote 1-15: Office of Ombudsperson for Children		29,300,000	29,300,000	24,137,376	5,162,624	5,162,624
Vote 1-16: Independent Police Complaints Commission						
Recurrent Expenditure		15,700,000	15,700,000	12,146,000	3,554,000	3,554,000
26	Grants	15,700,000	15,700,000	12,146,000	3,554,000	3,554,000
26313	Extra-Budgetary Units	15,700,000	15,700,000	12,146,000	3,554,000	3,554,000
26313142	Independent Police Complaints Commission of which	15,700,000	15,700,000	12,146,000	3,554,000	3,554,000
	(a) Staff Costs	12,900,000	12,900,000	9,346,000	3,554,000	3,554,000
	(b) Other Operating Costs	2,800,000	2,800,000	2,800,000	-	-
Total - Vote 1-16: Independent Police Complaints Commission		15,700,000	15,700,000	12,146,000	3,554,000	3,554,000
Vote 1-17: Financial Crimes Commission						
Recurrent Expenditure		292,300,000	292,300,000	275,625,000	16,675,000	16,675,000
26	Grants	292,300,000	292,300,000	275,625,000	16,675,000	16,675,000
26313	Extra-Budgetary Units	292,300,000	292,300,000	275,625,000	16,675,000	16,675,000
26313164	Financial Crimes Commission of which	292,300,000	292,300,000	275,625,000	16,675,000	16,675,000
	(a) Staff Costs	246,500,000	246,500,000	229,825,000	16,675,000	16,675,000
	(b) Other Operating Costs	45,800,000	45,800,000	45,800,000	-	-
Capital Expenditure		7,700,000	7,700,000	750,000	6,950,000	6,950,000
26	Grants	7,700,000	7,700,000	750,000	6,950,000	6,950,000
26323	Extra-Budgetary Units	7,700,000	7,700,000	750,000	6,950,000	6,950,000
26323164	Capital Grant	7,700,000	7,700,000	750,000	6,950,000	6,950,000
Total - Vote 1-17: Financial Crime Commission		300,000,000	300,000,000	276,375,000	23,625,000	23,625,000
Vote 1-18: Office of Ombudsperson for Financial Services						
Recurrent Expenditure		15,300,000	15,300,000	12,117,289	3,182,711	3,182,711
21	Compensation of Employees	10,020,000	9,620,000	7,961,733	2,058,267	1,658,267
21110	Personal Emoluments	9,180,000	8,780,000	7,229,746	1,950,254	1,550,254
21110001	Basic Salary	6,720,000	6,420,000	5,565,023	1,154,977	854,977
21110002	Salary Compensation	650,000	650,000	631,435	18,565	18,565

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 1-18: Office of Ombudsperson for Financial Services - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	500,000	500,000	128,029	371,971	371,971
21110005	Extra Assistance	500,000	190,000	117,014	382,986	72,986
21110006	Cash in lieu of Leave	200,000	200,000	86,457	113,543	113,543
21110009	End-of-year Bonus	610,000	610,000	495,465	114,535	114,535
21110016	Interim Allowance icw Salary Relativity Adjustment	-	210,000	206,323	(206,323)	3,677
21111	Other Staff Costs	720,000	720,000	636,221	83,779	83,779
21111002	Travelling and Transport	630,000	630,000	594,313	35,687	35,687
21111100	Overtime	60,000	60,000	13,283	46,717	46,717
21111200	Staff Welfare	30,000	30,000	28,625	1,375	1,375
21210	Social Contributions	120,000	120,000	95,766	24,234	24,234
21210001	Contribution to the National Savings Fund	120,000	120,000	95,766	24,234	24,234
22	Goods and Services	5,200,000	5,600,000	4,140,298	1,059,702	1,459,702
22010	Cost of Utilities	465,000	465,000	402,966	62,034	62,034
22020	Fuel and Oil	100,000	100,000	-	100,000	100,000
22030	Rent	2,880,000	2,880,000	2,875,839	4,161	4,161
22040	Office Equipment and Furniture	530,000	780,000	471,643	58,357	308,357
22050	Office Expenses	90,000	170,000	116,010	(26,010)	53,990
22060	Maintenance	350,000	350,000	-	350,000	350,000
22070	Cleaning Services	60,000	30,000	-	60,000	30,000
22100	Publications and Stationery	325,000	425,000	250,098	74,902	174,902
22120	Fees	240,000	240,000	-	240,000	240,000
22900	Other Goods and Services	160,000	160,000	23,742	136,258	136,258
26	Grants	80,000	80,000	15,258	64,742	64,742
26210	Contribution to International Organisations	80,000	80,000	15,258	64,742	64,742
Capital Expenditure		2,700,000	2,700,000	1,939,861	760,139	760,139
31	Acquisition of Non-Financial Assets (N1)	2,700,000	2,700,000	1,939,861	760,139	760,139
31121	Transport Equipment	1,700,000	1,700,000	1,322,375	377,625	377,625
31121801	Acquisition of Vehicles	1,700,000	1,700,000	1,322,375	377,625	377,625
31122	Other Machinery and Equipment	500,000	500,000	366,988	133,012	133,012
31122802	Acquisition of IT Equipment (N1)	500,000	500,000	366,988	133,012	133,012
31132	Intangible Fixed Assets	500,000	500,000	250,498	249,502	249,502
31132801	Acquisition of Software	500,000	500,000	250,498	249,502	249,502
Total - Vote 1-18: Office of Ombudsperson for Financial Services		18,000,000	18,000,000	14,057,150	3,942,850	3,942,850
Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity						
Vote 2-1: Prime Minister's Office						
Sub-Head 2-101: Cabinet Office						
Recurrent Expenditure		253,500,000	251,960,000	155,319,183	98,180,817	96,640,817
20	Allowance to Minister	3,480,000	3,480,000	3,480,000	-	-
20100	Annual Allowance	3,480,000	3,480,000	3,480,000	-	-
21	Compensation of Employees	77,520,000	78,830,000	75,937,934	1,582,066	2,892,066
21110	Personal Emoluments	67,879,000	69,044,000	67,001,209	877,791	2,042,791
21110001	Basic Salary	49,687,000	49,107,946	48,085,588	1,601,412	1,022,358
21110002	Salary Compensation	3,292,000	3,292,000	3,253,131	38,869	38,869

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-1: Prime Minister's Office - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	8,600,000	8,600,000	8,293,447	306,553	306,553
21110006	Cash in lieu of Leave	1,600,000	1,600,000	1,447,248	152,752	152,752
21110009	End-of-year Bonus	4,700,000	4,700,000	4,365,100	334,900	334,900
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,744,054	1,556,695	(1,556,695)	187,359
21111	Other Staff Costs	9,041,000	9,186,000	8,438,140	602,860	747,860
21111001	Wages	850,000	850,000	652,600	197,400	197,400
21111002	Travelling and Transport	4,166,000	4,166,000	3,772,144	393,856	393,856
21111100	Overtime	4,000,000	4,145,000	3,988,396	11,604	156,604
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	600,000	600,000	498,585	101,415	101,415
21210001	Contribution to the National Savings Fund	600,000	600,000	498,585	101,415	101,415
22	Goods and Services	167,000,000	164,150,000	74,171,249	92,828,751	89,978,751
22010	Cost of Utilities	1,620,000	1,620,000	1,347,567	272,433	272,433
22020	Fuel and Oil	1,600,000	1,600,000	1,295,308	304,692	304,692
22030	Rent	60,000	60,000	60,000	-	-
22040	Office Equipment and Furniture	700,000	1,125,000	830,248	(130,248)	294,752
22050	Office Expenses	3,510,000	4,435,000	4,006,790	(496,790)	428,210
22060	Maintenance of which	63,445,000	58,695,000	18,698,532	44,746,468	39,996,468
22060001	Buildings	40,000,000	36,125,000	13,464,233	26,535,767	22,660,767
22060003	Plant and Equipment	19,145,000	19,145,000	3,020,500	16,124,500	16,124,500
22100	Publications and Stationery	2,415,000	2,965,000	2,867,039	(452,039)	97,961
22120	Fees of which	30,050,000	40,050,000	33,631,235	(3,581,235)	6,418,765
22120017	Legal fees	30,000,000	40,000,000	33,581,385	(3,581,385)	6,418,615
22900	Other Goods and Services of which	63,600,000	53,600,000	11,434,530	52,165,470	42,165,470
22900810	National Task Force/ Permanent Secretariat at Ganga Talao	1,000,000	1,000,000	635,241	364,759	364,759
22900985	Expenses icw Chagos Archipelago	60,000,000	50,000,000	10,689,230	49,310,770	39,310,770
22900994	Expenses icw National Youth Environment Council	2,500,000	2,500,000	11,351	2,488,649	2,488,649
26	Grants	5,500,000	5,500,000	1,730,000	3,770,000	3,770,000
26313	Extra-Budgetary Units	5,500,000	5,500,000	1,730,000	3,770,000	3,770,000
26313025	Independent Broadcasting Authority	5,500,000	5,500,000	1,730,000	3,770,000	3,770,000
Capital Expenditure		6,300,000	6,300,000	1,373,336	4,926,664	4,926,664
31	Acquisition of Non-Financial Assets	6,300,000	6,300,000	1,373,336	4,926,664	4,926,664
31121	Transport Equipment	2,300,000	2,300,000	-	2,300,000	2,300,000
31121801	Acquisition of Vehicles	2,300,000	2,300,000	-	2,300,000	2,300,000
31122	Other Machinery and Equipment	4,000,000	4,000,000	1,373,336	2,626,664	2,626,664
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	1,373,336	2,626,664	2,626,664
Total - Sub-Head 2-101: Cabinet Office		259,800,000	258,260,000	156,692,519	103,107,481	101,567,481
Sub-Head 2-102: Private Office and Ceremonials						
Recurrent Expenditure		107,800,000	164,340,000	153,157,522	(45,357,522)	11,182,478
21	Compensation of Employees	47,200,000	59,060,000	52,568,569	(5,368,569)	6,491,431
21110	Personal Emoluments	42,550,000	53,700,000	47,858,031	(5,308,031)	5,841,969
21110001	Basic Salary	17,650,000	17,290,841	13,808,688	3,841,312	3,482,153
21110002	Salary Compensation	2,100,000	2,100,000	1,826,678	273,322	273,322
21110004	Allowances	3,000,000	3,000,000	2,529,857	470,143	470,143

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-102: Private Office and Ceremonials - continued						
21	Compensation of Employees - contd.					
21110005	Extra Assistance	17,200,000	27,600,000	26,335,073	(9,135,073)	1,264,927
21110006	Cash in lieu of Leave	900,000	900,000	696,363	203,637	203,637
21110009	End-of-year Bonus	1,700,000	1,700,000	1,652,657	47,343	47,343
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,109,159	1,008,715	(1,008,715)	100,444
21111	Other Staff Costs	4,260,000	4,970,000	4,417,214	(157,214)	552,786
21111002	Travelling and Transport	1,730,000	1,730,000	1,367,566	362,434	362,434
21111100	Overtime	2,500,000	3,210,000	3,019,648	(519,648)	190,352
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	390,000	390,000	293,324	96,676	96,676
21210001	Contribution to the National Savings Fund	390,000	390,000	293,324	96,676	96,676
22	Goods and Services	60,600,000	105,280,000	100,588,953	(39,988,953)	4,691,047
22010	Cost of Utilities	2,930,000	2,930,000	1,842,561	1,087,439	1,087,439
22020	Fuel and Oil	750,000	750,000	254,263	495,737	495,737
22040	Office Equipment and Furniture	1,250,000	7,450,000	6,992,977	(5,742,977)	457,023
22050	Office Expenses	1,405,000	2,455,000	2,414,313	(1,009,313)	40,687
22060	Maintenance	400,000	400,000	268,329	131,671	131,671
22100	Publications and Stationery	2,150,000	2,550,000	2,452,413	(302,413)	97,587
22120	Fees	25,000	25,000	25,000	-	-
22170	Travelling within the Republic	610,000	610,000	-	610,000	610,000
22900	Other Goods and Services of which	51,080,000	88,110,000	86,339,097	(35,259,097)	1,770,903
22900014	Hospitality and Ceremonies	21,000,000	24,690,000	24,543,284	(3,543,284)	146,716
22900901	National Day Celebration	30,000,000	63,340,000	61,762,563	(31,762,563)	1,577,437
Capital Expenditure		3,200,000	3,200,000	126,500	3,073,500	3,073,500
31	Acquisition of Non-Financial Assets	3,200,000	3,200,000	126,500	3,073,500	3,073,500
31132	Intangible Fixed Assets	3,200,000	3,200,000	126,500	3,073,500	3,073,500
31132111	E-Document Management System	3,200,000	3,200,000	126,500	3,073,500	3,073,500
Total - Sub-Head 2-102: Private Office and Ceremonials		111,000,000	167,540,000	153,284,022	(42,284,022)	14,255,978
Sub-Head 2-103: Defence and Home Affairs						
Recurrent Expenditure		439,000,000	438,375,384	333,108,014	105,891,986	105,267,370
21	Compensation of Employees	151,400,000	158,150,000	154,886,961	(3,486,961)	3,263,039
21110	Personal Emoluments	134,315,000	138,640,000	135,820,563	(1,505,563)	2,819,437
21110001	Basic Salary	106,015,000	103,915,152	101,751,940	4,263,060	2,163,212
21110002	Salary Compensation	10,000,000	10,000,000	9,999,452	548	548
21110004	Allowances	5,800,000	5,800,000	5,723,313	76,687	76,687
21110006	Cash in Lieu of Leave	4,000,000	3,825,000	3,598,877	401,123	226,123
21110009	End-of-year Bonus	8,500,000	8,500,000	8,402,002	97,998	97,998
21110016	Interim Allowance icw Salary Relativity Adjustment	-	6,599,848	6,344,979	(6,344,979)	254,869
21111	Other Staff Costs	15,085,000	17,385,000	17,117,545	(2,032,545)	267,455
21111001	Wages	500,000	500,000	310,549	189,451	189,451
21111002	Travelling and Transport	10,150,000	10,150,000	10,133,135	16,865	16,865
21111100	Overtime	4,300,000	6,600,000	6,538,861	(2,238,861)	61,139
21111200	Staff Welfare	135,000	135,000	135,000	-	-
21210	Social Contributions	2,000,000	2,125,000	1,948,853	51,147	176,147
21210001	Contribution to the National Savings Fund	2,000,000	2,125,000	1,948,853	51,147	176,147
22	Goods and Services	261,800,000	254,285,000	177,330,845	84,469,155	76,954,155
22010	Cost of Utilities	41,500,000	41,500,000	39,371,907	2,128,093	2,128,093

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Defence and Home Affairs - continued						
22	Goods and Services - contd.					
22020	Fuel and Oil	1,100,000	1,600,000	1,527,853	(427,853)	72,147
22030	Rent	3,500,000	2,750,000	1,442,100	2,057,900	1,307,900
22040	Office Equipment and Furniture	1,700,000	1,700,000	1,429,492	270,508	270,508
22050	Office Expenses	1,350,000	2,550,000	2,458,126	(1,108,126)	91,874
22060	Maintenance of which	15,700,000	15,700,000	9,123,610	6,576,390	6,576,390
22060001	Buildings	13,000,000	13,000,000	7,175,549	5,824,451	5,824,451
22070	Cleaning Services	8,000,000	9,360,000	9,293,569	(1,293,569)	66,431
22100	Publications and Stationery	3,200,000	3,550,000	3,347,104	(147,104)	202,896
22120	Fees	2,600,000	2,600,000	1,622,560	977,440	977,440
22170	Travelling within the Republic	300,000	300,000	-	300,000	300,000
22900	Other Goods and Services of which	182,850,000	172,675,000	107,714,524	75,135,476	64,960,476
22900811	Expenses icw MNIC Unit	50,250,000	50,250,000	22,125,069	28,124,931	28,124,931
22900813	Expenses icw National Action Plan to combat trafficking in person	2,000,000	2,000,000	-	2,000,000	2,000,000
22900909	Expenses related to Counterterrorism Unit	85,000,000	74,600,000	48,381,525	36,618,475	26,218,475
22900910	Running Cost of Security Unit	30,000,000	30,000,000	29,041,247	958,753	958,753
22900928	Environment and Land Use Appeal Tribunal	3,700,000	3,700,000	3,205,803	494,197	494,197
22900929	Equal Opportunities Tribunal	500,000	500,000	-	500,000	500,000
22900955	Gender Mainstreaming	200,000	200,000	112,500	87,500	87,500
22900987	Expenses icw National Sanctions Secretariat	10,000,000	10,000,000	3,652,198	6,347,802	6,347,802
26	Grants	25,800,000	25,940,384	890,208	24,909,792	25,050,176
26210	Contribution to International Organisations	800,000	940,384	890,208	(90,208)	50,176
26313	Extra-Budgetary Units	25,000,000	25,000,000	-	25,000,000	25,000,000
26313160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	25,000,000	25,000,000	-	25,000,000	25,000,000
Capital Expenditure		310,400,000	255,799,616	78,010,243	232,389,757	177,789,373
31	Acquisition of Non-Financial Assets	310,400,000	255,799,616	78,010,243	232,389,757	177,789,373
31112	Non-Residential Buildings	50,000,000	35,600,000	-	50,000,000	35,600,000
31112421	Upgrading of Government House/ Centre	35,000,000	35,000,000	-	35,000,000	35,000,000
31112435	Upgrading of Clarisse House	15,000,000	600,000	-	15,000,000	600,000
31121	Transport Equipment	52,500,000	52,500,000	12,800,750	39,699,250	39,699,250
31121801	Acquisition of Vehicles	52,500,000	52,500,000	12,800,750	39,699,250	39,699,250
	(a) Home Affairs	7,500,000	7,672,750	7,672,750	(172,750)	-
	(b) Security Division	35,000,000	34,827,250	5,128,000	29,872,000	29,699,250
	(c) National Security Services	10,000,000	10,000,000	-	10,000,000	10,000,000
31122	Other Machinery and Equipment	155,400,000	155,400,000	65,209,493	90,190,507	90,190,507
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	4,855,282	144,718	144,718
31122805	Acquisition of Security Equipment	75,000,000	75,000,000	50,246,642	24,753,358	24,753,358
31122999	Other Machinery and Equipment	75,400,000	75,400,000	10,107,569	65,292,431	65,292,431
	(a) Home Affairs	15,000,000	15,000,000	-	15,000,000	15,000,000
	(b) Security Division	23,400,000	23,400,000	9,537,169	13,862,831	13,862,831
	(c) National Security Services	5,000,000	5,000,000	570,400	4,429,600	4,429,600
	(d) MNIC Unit	32,000,000	32,000,000	-	32,000,000	32,000,000
31132	Intangible Fixed Assets	52,500,000	12,299,616	-	52,500,000	12,299,616
31132111	E-Document Management System	2,500,000	2,500,000	-	2,500,000	2,500,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-103: Defence and Home Affairs - continued						
31	Acquisition of Non-Financial Assets - contd.					
31132114	E-Passport project	50,000,000	9,799,616	-	50,000,000	9,799,616
Total - Sub-Head 2-103: Defence and Home Affairs		749,400,000	694,175,000	411,118,257	338,281,743	283,056,743
Sub-Head 2-104: National Security Services						
Recurrent Expenditure		24,000,000	24,000,000	13,000,000	11,000,000	11,000,000
22	Goods and Services	24,000,000	24,000,000	13,000,000	11,000,000	11,000,000
22090	Security	24,000,000	24,000,000	13,000,000	11,000,000	11,000,000
22090002	National Security Services	24,000,000	24,000,000	13,000,000	11,000,000	11,000,000
Total - Sub-Head 2-104: National Security Services		24,000,000	24,000,000	13,000,000	11,000,000	11,000,000
Sub-Head 2-105: Equal Opportunities Commission						
Recurrent Expenditure		21,900,000	22,777,265	21,629,187	270,813	1,148,078
21	Compensation of Employees	16,700,000	16,925,000	16,353,191	346,809	571,809
21110	Personal Emoluments	15,142,000	15,267,000	15,097,432	44,568	169,568
21110001	Basic Salary	5,217,000	5,113,464	5,113,464	103,536	-
21110002	Salary Compensation	530,000	530,000	530,000	-	-
21110004	Allowances	185,000	185,000	135,618	49,382	49,382
21110005	Extra Assistance	8,450,000	8,350,000	8,239,300	210,700	110,700
21110006	Cash in Lieu of Leave	300,000	300,000	290,514	9,486	9,486
21110009	End-of-year Bonus	460,000	460,000	460,000	-	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	328,536	328,536	(328,536)	-
21111	Other Staff Costs	1,458,000	1,558,000	1,158,431	299,569	399,569
21111001	Wages	600,000	600,000	463,750	136,250	136,250
21111002	Travelling and Transport	718,000	718,000	508,344	209,656	209,656
21111100	Overtime	135,000	235,000	186,337	(51,337)	48,663
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	100,000	100,000	97,328	2,672	2,672
21210001	Contribution to the National Savings Fund	100,000	100,000	97,328	2,672	2,672
22	Goods and Services	5,200,000	5,852,265	5,275,996	(75,996)	576,269
22010	Cost of Utilities	460,000	485,000	453,946	6,054	31,054
22020	Fuel and Oil	75,000	-	-	75,000	-
22030	Rent	1,820,000	1,800,000	1,719,662	100,338	80,338
22040	Office Equipment and Furniture	480,000	1,350,765	1,234,398	(754,398)	116,367
22050	Office Expenses	220,000	230,000	222,809	(2,809)	7,191
22060	Maintenance	350,000	350,000	163,268	186,732	186,732
22100	Publications and Stationery	280,000	340,000	332,340	(52,340)	7,660
22120	Fees	600,000	402,500	402,500	197,500	-
22170	Travelling within the Republic	450,000	450,000	373,185	76,815	76,815
22900	Other Goods and Services	465,000	444,000	373,888	91,112	70,112
Capital Expenditure		1,700,000	1,047,735	-	1,700,000	1,047,735
31	Acquisition of Non-Financial Assets	1,700,000	1,047,735	-	1,700,000	1,047,735
31132	Intangible Fixed Assets	1,700,000	1,047,735	-	1,700,000	1,047,735
31132111	E-Document Management System	1,700,000	1,047,735	-	1,700,000	1,047,735
Total - Sub-Head 2-105: Equal Opportunities Commission		23,600,000	23,825,000	21,629,187	1,970,813	2,195,813

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-106: Government Information Service						
Recurrent Expenditure		42,900,000	78,175,000	74,078,245	(31,178,245)	4,096,755
21	Compensation of Employees	34,500,000	34,240,000	31,598,169	2,901,831	2,641,831
21110	Personal Emoluments	30,225,000	29,965,000	27,904,718	2,320,282	2,060,282
21110001	Basic Salary	23,655,000	22,695,000	21,272,002	2,382,998	1,422,998
21110002	Salary Compensation	2,450,000	2,450,000	2,339,441	110,559	110,559
21110004	Allowances	800,000	800,000	636,322	163,678	163,678
21110006	Cash in lieu of Leave	1,100,000	1,100,000	827,170	272,830	272,830
21110009	End-of-year Bonus	2,220,000	1,960,000	1,914,375	305,625	45,625
21110016	Interim Allowance icw Salary Relativity Adjustment	-	960,000	915,408	(915,408)	44,592
21111	Other Staff Costs	3,825,000	3,825,000	3,288,355	536,645	536,645
21111002	Travelling and Transport	2,310,000	2,310,000	2,065,444	244,556	244,556
21111100	Overtime	1,500,000	1,500,000	1,208,002	291,998	291,998
21111200	Staff Welfare	15,000	15,000	14,909	91	91
21210	Social Contributions	450,000	450,000	405,096	44,904	44,904
21210001	Contribution to the National Savings Fund	450,000	450,000	405,096	44,904	44,904
22	Goods and Services	5,900,000	6,435,000	4,980,076	919,924	1,454,924
22010	Cost of Utilities	375,000	411,000	410,805	(35,805)	195
22020	Fuel and Oil	700,000	700,000	583,357	116,643	116,643
22030	Rent	205,000	205,000	204,340	660	660
22040	Office Equipment and Furniture	1,650,000	1,910,000	1,900,860	(250,860)	9,140
22050	Office Expenses	440,000	440,000	257,832	182,168	182,168
22060	Maintenance	775,000	1,075,000	633,611	141,389	441,389
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	1,415,000	1,296,000	766,276	648,724	529,724
22120	Fees	105,000	163,000	131,697	(26,697)	31,303
22170	Travelling within the Republic	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	125,000	125,000	91,298	33,702	33,702
26	Grants	2,500,000	2,500,000	2,500,000	-	-
26313	Extra-Budgetary Units	2,500,000	2,500,000	2,500,000	-	-
26313048	Media Trust Fund	2,500,000	2,500,000	2,500,000	-	-
28	Other Expense	-	35,000,000	35,000,000	(35,000,000)	-
28223	Transfers to Non Financial Public Corporations	-	35,000,000	35,000,000	(35,000,000)	-
28223001	GIS Mauritius Broadcasting	-	35,000,000	35,000,000	(35,000,000)	-
Capital Expenditure		5,500,000	5,225,000	5,100,000	400,000	125,000
31	Acquisition of Non-Financial Assets	5,500,000	5,225,000	5,100,000	400,000	125,000
31121	Transport Equipment	2,000,000	1,725,000	1,725,000	275,000	-
31121801	Acquisition of Vehicle	2,000,000	1,725,000	1,725,000	275,000	-
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	3,000,000	3,000,000	2,875,000	125,000	125,000
31132801	Acquisition of Software (Mobile Application)	3,000,000	3,000,000	2,875,000	125,000	125,000
Total - Sub-Head 2-106: Government Information Service		48,400,000	83,400,000	79,178,245	(30,778,245)	4,221,755

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-107: Pay Research Bureau						
Recurrent Expenditure		40,000,000	40,000,000	38,531,660	1,468,340	1,468,340
21	Compensation of Employees	34,900,000	34,461,000	33,315,617	1,584,383	1,145,383
21110	Personal Emoluments	30,840,000	30,740,000	29,954,063	885,937	785,937
21110001	Basic Salary	21,990,000	21,990,000	21,883,625	106,375	106,375
21110002	Salary Compensation	1,650,000	1,960,000	1,948,603	(298,603)	11,397
21110004	Allowances	4,000,000	3,041,000	2,525,391	1,474,609	515,609
21110006	Cash in lieu of Leave	1,200,000	1,200,000	1,102,358	97,642	97,642
21110009	End-of-year Bonus	2,000,000	2,000,000	1,948,120	51,880	51,880
21110016	Interim Allowance icw Salary Relativity Adjustment	-	549,000	545,966	(545,966)	3,034
21111	Other Staff Costs	3,725,000	3,386,000	3,034,235	690,765	351,765
21111002	Travelling and Transport	2,700,000	2,700,000	2,577,448	122,552	122,552
21111100	Overtime	1,000,000	661,000	432,527	567,473	228,473
21111200	Staff Welfare	25,000	25,000	24,260	740	740
21210	Social Contributions	335,000	335,000	327,319	7,681	7,681
21210001	Contribution to the National Savings Fund	335,000	335,000	327,319	7,681	7,681
22	Goods and Services	5,100,000	5,539,000	5,216,043	(116,043)	322,957
22010	Cost of Utilities	970,000	970,000	931,328	38,672	38,672
22030	Rent	2,500,000	2,583,000	2,562,108	(62,108)	20,892
22040	Office Equipment and Furniture	275,000	275,000	201,857	73,143	73,143
22050	Office Expenses	350,000	350,000	278,240	71,760	71,760
22060	Maintenance	115,000	180,000	176,717	(61,717)	3,283
22070	Cleaning Services	150,000	181,000	180,069	(30,069)	931
22100	Publications and Stationery	425,000	425,000	389,575	35,425	35,425
22120	Fees	95,000	91,000	47,000	48,000	44,000
22170	Travelling within the Republic	175,000	435,000	400,185	(225,185)	34,815
22900	Other Goods and Services	45,000	49,000	48,964	(3,964)	36
Total - Sub-Head 2-107: Pay Research Bureau		40,000,000	40,000,000	38,531,660	1,468,340	1,468,340
Sub-Head 2-108: Civil Status Division						
Recurrent Expenditure		129,600,000	129,600,000	100,383,738	29,216,262	29,216,262
21	Compensation of Employees	79,900,000	79,900,000	74,745,176	5,154,824	5,154,824
21110	Personal Emoluments	70,840,000	71,195,000	66,777,400	4,062,600	4,417,600
21110001	Basic Salary	52,447,000	49,777,000	46,225,873	6,221,127	3,551,127
21110002	Salary Compensation	6,243,000	6,668,000	6,660,671	(417,671)	7,329
21110004	Allowances	5,500,000	5,820,000	5,792,355	(292,355)	27,645
21110006	Cash in lieu of Leave	1,750,000	1,750,000	1,663,239	86,761	86,761
21110009	End-of-year Bonus	4,900,000	4,900,000	4,224,314	675,686	675,686
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,280,000	2,210,948	(2,210,948)	69,052
21111	Other Staff Costs	7,860,000	7,505,000	6,889,578	970,422	615,422
21111002	Travelling and Transport	5,300,000	4,800,000	4,189,316	1,110,684	610,684
21111100	Overtime	2,500,000	2,645,000	2,641,482	(141,482)	3,518
21111200	Staff Welfare	60,000	60,000	58,780	1,220	1,220
21210	Social Contributions	1,200,000	1,200,000	1,078,198	121,802	121,802
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	1,078,198	121,802	121,802
22	Goods and Services	44,600,000	44,600,000	22,063,227	22,536,773	22,536,773
22010	Cost of Utilities	3,150,000	3,150,000	2,096,003	1,053,997	1,053,997
22020	Fuel and Oil	250,000	250,000	237,431	12,569	12,569
22030	Rent	11,370,000	11,370,000	7,004,664	4,365,336	4,365,336
22040	Office Equipment and Furniture	1,700,000	1,700,000	778,202	921,798	921,798

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-108: Civil Status Division - continued						
22	Goods and Services - contd.					
22050	Office Expenses	730,000	730,000	616,638	113,362	113,362
22060	Maintenance of which	14,475,000	14,475,000	9,246,540	5,228,460	5,228,460
22060005	IT Equipment	11,700,000	11,700,000	8,834,272	2,865,728	2,865,728
22070	Cleaning Services	700,000	700,000	17,250	682,750	682,750
22100	Publications and Stationery	3,950,000	3,950,000	962,192	2,987,808	2,987,808
22120	Fees	100,000	100,000	95,100	4,900	4,900
22170	Travelling within the Republic	175,000	175,000	-	175,000	175,000
22900	Other Goods and Services of which	8,000,000	8,000,000	1,009,207	6,990,793	6,990,793
22900099	Digitalisation of Civil Status Records	2,500,000	2,500,000	-	2,500,000	2,500,000
22900812	Expenses icw Single Point Office	5,300,000	5,300,000	809,207	4,490,793	4,490,793
28	Other Expense	5,100,000	5,100,000	3,575,335	1,524,665	1,524,665
28211	Transfers to Non-Profit Institutions	3,000,000	3,000,000	2,060,335	939,665	939,665
28211015	Muslim Family Council	3,000,000	3,000,000	2,060,335	939,665	939,665
28212	Transfers to Households	2,100,000	2,100,000	1,515,000	585,000	585,000
28212007	Savings Culture Campaign	2,100,000	2,100,000	1,515,000	585,000	585,000
Capital Expenditure		64,000,000	64,000,000	54,149,700	9,850,300	9,850,300
31	Acquisition of Non-Financial Assets	64,000,000	64,000,000	54,149,700	9,850,300	9,850,300
31122	Other Machinery and Equipment	4,000,000	4,000,000	3,231,044	768,956	768,956
31122802	Acquisition of IT Equipment	4,000,000	4,000,000	3,231,044	768,956	768,956
31132	Intangible Fixed Asset	60,000,000	60,000,000	50,918,656	9,081,344	9,081,344
31132102	Revamping of the Mauritius National Identity Card System	60,000,000	60,000,000	50,918,656	9,081,344	9,081,344
Total - Sub-Head 2-108: Civil Status Division		193,600,000	193,600,000	154,533,438	39,066,562	39,066,562
Sub-Head 2-109: Citizen Support Unit						
Recurrent Expenditure		89,000,000	91,600,000	82,190,719	6,809,281	9,409,281
21	Compensation of Employees	61,700,000	62,560,000	60,524,489	1,175,511	2,035,511
21110	Personal Emoluments	55,170,000	56,030,000	54,955,766	214,234	1,074,234
21110001	Basic Salary	42,070,000	40,986,250	40,531,543	1,538,457	454,707
21110002	Salary Compensation	5,900,000	6,625,000	6,601,569	(701,569)	23,431
21110004	Allowances	1,200,000	1,200,000	1,039,480	160,520	160,520
21110006	Cash in lieu of Leave	2,000,000	1,300,000	1,294,869	705,131	5,131
21110009	End-of-year Bonus	4,000,000	3,935,000	3,537,314	462,686	397,686
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,983,750	1,950,991	(1,950,991)	32,759
21111	Other Staff Costs	5,330,000	5,330,000	4,560,258	769,742	769,742
21111002	Travelling and Transport	4,720,000	4,720,000	4,209,947	510,053	510,053
21111100	Overtime	600,000	600,000	340,311	259,689	259,689
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,008,465	191,535	191,535
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	1,008,465	191,535	191,535
22	Goods and Services	27,300,000	29,040,000	21,666,230	5,633,770	7,373,770
22010	Cost of Utilities	2,280,000	2,882,500	2,677,083	(397,083)	205,417
22020	Fuel and Oil	100,000	100,000	100,000	-	-
22030	Rent	6,355,000	6,432,000	4,930,197	1,424,803	1,501,803
22040	Office Equipment and Furniture	1,800,000	3,300,000	2,314,418	(514,418)	985,582

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-109: Citizen Support Unit - continued						
22	Goods and Services - contd.					
22050	Office Expenses	725,000	825,000	605,764	119,236	219,236
22060	Maintenance of which	8,325,000	8,980,000	7,208,925	1,116,075	1,771,075
22060001	Buildings	2,000,000	2,000,000	633,996	1,366,004	1,366,004
22060005	IT Equipment	5,700,000	6,265,000	6,262,186	(562,186)	2,814
22070	Cleaning Services	700,000	700,000	420,858	279,142	279,142
22090	Security	1,860,000	1,860,000	678,892	1,181,108	1,181,108
22100	Publications and Stationery	4,450,000	2,955,500	1,999,006	2,450,994	956,494
22120	Fees	50,000	225,000	188,518	(138,518)	36,482
22170	Travelling within the Republic	100,000	100,000	10,818	89,182	89,182
22900	Other Goods and Services	555,000	680,000	531,751	23,249	148,249
Capital Expenditure		11,200,000	8,600,000	6,574,947	4,625,053	2,025,053
31	Acquisition of Non-Financial Assets	11,200,000	8,600,000	6,574,947	4,625,053	2,025,053
31112	Non-Residential Buildings	5,000,000	4,200,000	2,771,125	2,228,875	1,428,875
31112401	Upgrading of Office Buildings - CAB Office	5,000,000	4,200,000	2,771,125	2,228,875	1,428,875
31121	Transport Equipment	1,800,000	-	-	1,800,000	-
31121801	Acquisition of Vehicles	1,800,000	-	-	1,800,000	-
31122	Other Machinery and Equipment	4,400,000	4,400,000	3,803,822	596,178	596,178
31122802	Acquisition of IT Equipment	4,400,000	4,400,000	3,803,822	596,178	596,178
Total - Sub-Head 2-109: Citizen Support Unit		100,200,000	100,200,000	88,765,666	11,434,334	11,434,334
Total - Vote 2-1: Prime Minister's Office		1,550,000,000	1,585,000,000	1,116,732,994	433,267,006	468,267,006
Vote 2-2: External Communications						
Recurrent Expenditure		30,000,000	30,000,000	22,111,706	7,888,294	7,888,294
21	Compensation of Employees	18,600,000	18,600,000	15,817,576	2,782,424	2,782,424
21110	Personal Emoluments	16,555,000	16,429,000	13,981,443	2,573,557	2,447,557
21110001	Basic Salary	13,300,000	12,744,000	10,440,780	2,859,220	2,303,220
21110002	Salary Compensation	1,205,000	1,226,000	1,169,850	35,150	56,150
21110004	Allowances	500,000	500,000	493,565	6,435	6,435
21110006	Cash in lieu of Leave	550,000	550,000	523,208	26,792	26,792
21110009	End-of-year Bonus	1,000,000	954,000	923,322	76,678	30,678
21110016	Interim Allowance icw Salary Relativity Adjustment	-	455,000	430,718	(430,718)	24,282
21111	Other Staff Costs	1,845,000	1,971,000	1,641,798	203,202	329,202
21111002	Travelling and Transport	1,335,000	1,335,000	1,006,646	328,354	328,354
21111100	Overtime	500,000	626,000	625,152	(125,152)	848
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	200,000	200,000	194,335	5,665	5,665
21210001	Contribution to the National Savings Fund	200,000	200,000	194,335	5,665	5,665
22	Goods and Services	11,400,000	11,400,000	6,294,130	5,105,870	5,105,870
22010	Cost of Utilities	800,000	800,000	655,548	144,452	144,452
22020	Fuel and Oil	75,000	75,000	55,816	19,184	19,184
22030	Rent	3,740,000	3,723,000	3,615,600	124,400	107,400
22040	Office Equipment and Furniture	500,000	950,000	855,223	(355,223)	94,777
22050	Office Expenses	130,000	130,000	91,274	38,726	38,726
22060	Maintenance	290,000	353,000	294,620	(4,620)	58,380
22100	Publications and Stationery	530,000	540,000	446,776	83,224	93,224
22120	Fees of which	5,150,000	4,627,000	126,928	5,023,072	4,500,072
22120008	Fees to Consultants	5,000,000	4,477,000	-	5,000,000	4,477,000
22900	Other Goods and Services	185,000	202,000	152,345	32,655	49,655

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-2: External Communications - continued						
Capital Expenditure		1,400,000,000	15,000,000	-	1,400,000,000	15,000,000
32	Acquisition of Non-Financial Assets	1,400,000,000	15,000,000	-	1,400,000,000	15,000,000
32145	Loans to Public Corporations	1,400,000,000	15,000,000	-	1,400,000,000	15,000,000
32145525	Loan to Airport Holdings Ltd	1,400,000,000	15,000,000	-	1,400,000,000	15,000,000
Total - Vote 2-2: External Communications		1,430,000,000	45,000,000	22,111,706	1,407,888,294	22,888,294
Vote 2-3: Civil Aviation						
Recurrent Expenditure		360,000,000	360,000,000	323,281,051	36,718,949	36,718,949
21	Compensation of Employees	161,500,000	161,500,000	159,405,413	2,094,587	2,094,587
21110	Personal Emoluments	144,200,000	142,300,000	141,090,124	3,109,876	1,209,876
21110001	Basic Salary	102,150,000	92,350,000	91,866,806	10,283,194	483,194
21110002	Salary Compensation	12,030,000	10,430,000	10,356,515	1,673,485	73,485
21110004	Allowances	16,320,000	22,020,000	21,997,832	(5,677,832)	22,168
21110006	Cash in lieu of leave	4,500,000	4,500,000	4,326,377	173,623	173,623
21110009	End-of-year Bonus	9,200,000	8,700,000	8,577,101	622,899	122,899
21110016	Interim Allowance icw Salary Relativity Adjustment	-	4,300,000	3,965,493	(3,965,493)	334,507
21111	Other Staff Costs	15,100,000	17,000,000	16,721,953	(1,621,953)	278,047
21111002	Travelling and Transport	14,200,000	14,800,000	14,652,226	(452,226)	147,774
21111100	Overtime	800,000	2,100,000	1,971,407	(1,171,407)	128,593
21111200	Staff Welfare	100,000	100,000	98,320	1,680	1,680
21210	Social Contributions	2,200,000	2,200,000	1,593,336	606,664	606,664
21210001	Contribution to the National Savings Fund	2,200,000	2,200,000	1,593,336	606,664	606,664
22	Goods and Services	181,900,000	181,900,000	147,796,295	34,103,705	34,103,705
22010	Cost of Utilities	13,000,000	13,160,000	11,081,127	1,918,873	2,078,873
22020	Fuel and Oil	600,000	600,000	471,364	128,636	128,636
22040	Office Equipment and Furniture	1,500,000	3,000,000	2,682,197	(1,182,197)	317,803
22050	Office Expenses	700,000	700,000	533,427	166,573	166,573
22060	Maintenance of which	83,200,000	83,200,000	63,899,997	19,300,003	19,300,003
22060002	Other Structures	70,000,000	70,000,000	54,585,362	15,414,638	15,414,638
22060003	Plant and Equipment	4,900,000	4,900,000	2,519,752	2,380,248	2,380,248
22060005	IT Equipment	4,200,000	4,200,000	3,965,645	234,355	234,355
22070	Cleaning Services	3,000,000	3,650,000	3,034,444	(34,444)	615,556
22100	Publications and Stationery	1,210,000	1,210,000	1,187,160	22,840	22,840
22120	Fees of which	63,400,000	59,130,000	49,763,617	13,636,383	9,366,383
22120007	Fees for Training	10,000,000	10,000,000	4,452,534	5,547,466	5,547,466
22120020	Inspection and Audit Fees	53,000,000	48,730,000	45,311,083	7,688,917	3,418,917
22170	Travelling within the Republic	2,200,000	3,400,000	2,881,179	(681,179)	518,821
22900	Other Goods and Services of which	13,090,000	13,850,000	12,261,783	828,217	1,588,217
22900025	Satellite Communication Services Charge	6,100,000	6,100,000	4,919,999	1,180,001	1,180,001
22900026	Aviation Security Cards and Certificates	4,400,000	4,400,000	4,369,350	30,650	30,650
26	Grants	2,600,000	2,600,000	2,509,645	90,355	90,355
26210	Contribution to International Organisations	2,600,000	2,600,000	2,509,645	90,355	90,355
26210032	International Civil Aviation Organisation	2,600,000	2,600,000	2,509,645	90,355	90,355
28	Other Expense	14,000,000	14,000,000	13,569,698	430,302	430,302
28217	Other	14,000,000	14,000,000	13,569,698	430,302	430,302
28217001	Insurance	14,000,000	14,000,000	13,569,698	430,302	430,302

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-3: Civil Aviation - continued						
Capital Expenditure		43,500,000	43,500,000	22,147,649	21,352,351	21,352,351
31	Acquisition of Non-Financial Assets	43,500,000	43,500,000	22,147,649	21,352,351	21,352,351
31112	Non-Residential Buildings	10,000,000	10,000,000	988,803	9,011,197	9,011,197
31112001	Construction of Office Buildings - Permit Office	10,000,000	10,000,000	988,803	9,011,197	9,011,197
31122	Other Machinery and Equipment	33,500,000	33,500,000	21,158,846	12,341,154	12,341,154
31122999	Acquisition of Other Machinery and Equipment of which	33,500,000	33,500,000	21,158,846	12,341,154	12,341,154
	(c) Replacement of Solar Panel for VSAT Station at Agalega	310,000	310,000	307,971	2,029	2,029
	(d) Upgrading of VSAT Station at Agalega and St Brandon	6,000,000	6,000,000	4,544,030	1,455,970	1,455,970
	(e) Replacement of Electronic Aeronautical Information Publication System	24,000,000	24,000,000	14,306,420	9,693,580	9,693,580
	(f) Replacement of UPS	2,590,000	2,590,000	2,000,425	589,575	589,575
	(g) Solar Air Conditioning Units at VSAT Station of Agalega and St Brandon	600,000	600,000	-	600,000	600,000
Total - Vote 2-3: Civil Aviation		403,500,000	403,500,000	345,428,700	58,071,300	58,071,300
Vote 2-4: Government Printing						
Recurrent Expenditure		170,000,000	174,275,000	170,766,032	(766,032)	3,508,968
21	Compensation of Employees	110,900,000	110,880,000	109,720,695	1,179,305	1,159,305
21110	Personal Emoluments	98,090,000	97,990,000	97,427,536	662,464	562,464
21110001	Basic Salary	77,790,000	74,194,000	73,869,664	3,920,336	324,336
21110002	Salary Compensation	9,700,000	9,700,000	9,550,319	149,681	149,681
21110004	Allowances	600,000	795,000	763,532	(163,532)	31,468
21110006	Cash in lieu of Leave	2,600,000	2,735,000	2,725,873	(125,873)	9,127
21110009	End-of-year Bonus	7,400,000	6,970,000	6,944,833	455,167	25,167
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,596,000	3,573,315	(3,573,315)	22,685
21111	Other Staff Costs	11,085,000	11,285,000	10,747,762	337,238	537,238
21111002	Travelling and Transport	10,250,000	10,130,000	9,600,613	649,387	529,387
21111100	Overtime	800,000	1,120,000	1,112,149	(312,149)	7,851
21111200	Staff Welfare	35,000	35,000	35,000	-	-
21210	Social Contributions	1,725,000	1,605,000	1,545,397	179,603	59,603
21210001	Contribution to the National Savings Fund	1,725,000	1,605,000	1,545,397	179,603	59,603
22	Goods and Services	59,100,000	63,395,000	61,045,337	(1,945,337)	2,349,663
22010	Cost of Utilities	10,475,000	10,495,880	9,753,299	721,701	742,581
22020	Fuel and Oil	210,000	210,000	195,203	14,797	14,797
22040	Office Equipment and Furniture	200,000	254,120	205,044	(5,044)	49,076
22050	Office Expenses	425,000	500,000	495,781	(70,781)	4,219
22060	Maintenance	10,475,000	11,200,000	10,936,734	(461,734)	263,266
22070	Cleaning Services	3,900,000	4,205,000	4,177,659	(277,659)	27,341
22090	Security	2,300,000	1,960,000	1,815,850	484,150	144,150
22100	Publications and Stationery of which	28,240,000	31,240,000	30,440,961	(2,200,961)	799,039
22100001	Paper and Materials	28,000,000	31,000,000	30,233,839	(2,233,839)	766,161
22120	Fees	650,000	1,270,000	967,506	(317,506)	302,494
22900	Other Goods and Services	2,225,000	2,060,000	2,057,300	167,700	2,700

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-4: Government Printing - continued						
Capital Expenditure		17,000,000	12,725,000	2,320,645	14,679,355	10,404,355
31	Acquisition of Non-Financial Assets	17,000,000	12,725,000	2,320,645	14,679,355	10,404,355
31122	Other Machinery and Equipment	11,000,000	12,700,000	2,320,645	8,679,355	10,379,355
31122802	Acquisition of IT Equipment	1,000,000	1,500,000	1,371,895	(371,895)	128,105
31122813	Acquisition of Printing Equipment	10,000,000	11,200,000	948,750	9,051,250	10,251,250
31132	Intangible Fixed Assets	6,000,000	25,000	-	6,000,000	25,000
31132801	Acquisition of Software	6,000,000	25,000	-	6,000,000	25,000
Total - Vote 2-4: Government Printing		187,000,000	187,000,000	173,086,677	13,913,323	13,913,323
Vote 2-5: Police Service						
Sub-Head 2-501: General						
Recurrent Expenditure		2,995,300,000	3,665,901,000	3,479,706,151	(484,406,151)	186,194,849
21	Compensation of Employees	1,398,860,000	1,984,735,000	1,880,218,206	(481,358,206)	104,516,794
21110	Personal Emoluments	1,285,060,000	1,846,735,000	1,754,371,618	(469,311,618)	92,363,382
21110001	Basic Salary	923,460,000	903,060,000	846,784,629	76,675,371	56,275,371
21110002	Salary Compensation	82,000,000	129,700,000	129,698,014	(47,698,014)	1,986
21110004	Allowances	145,000,000	629,325,000	599,647,384	(454,647,384)	29,677,616
21110005	Extra Assistance	9,100,000	9,100,000	6,929,498	2,170,502	2,170,502
21110006	Cash in lieu of Leave	42,000,000	60,000,000	57,989,879	(15,989,879)	2,010,121
21110009	End-of-year Bonus	83,500,000	76,700,000	74,472,214	9,027,786	2,227,786
21110016	Interim Allowance icw Salary Relativity Adjustment	-	38,850,000	38,850,000	(38,850,000)	-
21111	Other Staff Costs	98,800,000	113,800,000	101,834,774	(3,034,774)	11,965,226
21111002	Travelling and Transport	86,000,000	86,000,000	77,786,050	8,213,950	8,213,950
21111100	Overtime	12,000,000	27,000,000	23,248,724	(11,248,724)	3,751,276
21111200	Staff Welfare	800,000	800,000	800,000	-	-
21210	Social Contributions	15,000,000	24,200,000	24,011,814	(9,011,814)	188,186
21210001	Contribution to the National Savings Fund	15,000,000	24,200,000	24,011,814	(9,011,814)	188,186
22	Goods and Services	1,589,140,000	1,673,866,000	1,594,828,986	(5,688,986)	79,037,014
22010	Cost of Utilities	65,500,000	75,100,000	74,663,658	(9,163,658)	436,342
22020	Fuel and Oil	32,000,000	52,000,000	51,696,070	(19,696,070)	303,930
22030	Rent	34,995,000	43,037,000	42,661,904	(7,666,904)	375,096
22030001	of which Rental of Building	28,730,000	28,730,000	28,681,340	48,660	48,660
22040	Office Equipment and Furniture	2,500,000	2,500,000	2,153,613	346,387	346,387
22050	Office Expenses	2,000,000	3,500,000	3,005,782	(1,005,782)	494,218
22060	Maintenance	198,600,000	213,600,000	213,531,255	(14,931,255)	68,745
22060004	of which Vehicles and Motorcycles	23,000,000	33,000,000	32,993,269	(9,993,269)	6,731
22060005	IT Equipment	155,000,000	159,000,000	159,000,000	(4,000,000)	-
22070	Cleaning Services	2,370,000	3,270,000	3,253,908	(883,908)	16,092
22100	Publications and Stationery	17,800,000	23,200,000	22,279,760	(4,479,760)	920,240
22120	Fees	14,875,000	17,559,000	17,065,173	(2,190,173)	493,827
22140	Medical Supplies, Drugs and Equipment	13,000,000	13,500,000	12,915,859	84,141	584,141
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	2,000,000	-	-
22170	Travelling within the Republic	5,700,000	6,700,000	5,958,940	(258,940)	741,060
22900	Other Goods and Services	1,197,800,000	1,217,900,000	1,143,643,064	54,156,936	74,256,936
22900001	of which Uniforms	85,000,000	85,000,000	74,034,337	10,965,663	10,965,663
22900005	Provisions and Stores	90,000,000	127,000,000	123,208,102	(33,208,102)	3,791,898
22900012	Passports	45,000,000	45,000,000	43,652,227	1,347,773	1,347,773

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-501: General - continued						
22	Goods and Services - contd.					
22900813	Expenses i.c.w National Action Plan to combat trafficking in person	5,000,000	5,000,000	4,978,450	21,550	21,550
22900955	Gender Mainstreaming Expenses i.c.w Safe City Project	500,000	100,000	-	500,000	100,000
22900973		950,000,000	930,600,000	876,416,616	73,583,384	54,183,384
26	Grants	4,200,000	4,200,000	3,789,749	410,251	410,251
26210	Contribution to International Organisations	4,200,000	4,200,000	3,789,749	410,251	410,251
26210021	Interpol	3,565,000	3,789,750	3,789,749	(224,749)	1
26210022	International Association of Chief of Police	185,000	185,000	-	185,000	185,000
26210194	Southern African Regional Police Chiefs Cooperation	450,000	225,250	-	450,000	225,250
27	Social Benefits	100,000	100,000	100,000	-	-
27210	Social Assistance Benefit	100,000	100,000	100,000	-	-
28	Other Expense	3,000,000	3,000,000	769,210	2,230,790	2,230,790
28217	Other	3,000,000	3,000,000	769,210	2,230,790	2,230,790
28217001	Insurance	3,000,000	3,000,000	769,210	2,230,790	2,230,790
Capital Expenditure		391,000,000	167,975,000	164,761,668	226,238,332	3,213,332
31	Acquisition of Non-Financial Assets	391,000,000	167,975,000	164,761,668	226,238,332	3,213,332
31112	Construction of Non-Residential Buildings	200,000,000	1,475,000	1,474,417	198,525,583	583
31112049	Construction of Mauritius Disciplined Forces Academy	200,000,000	1,475,000	1,474,417	198,525,583	583
31121	Transport Equipment	100,000,000	104,900,000	104,739,918	(4,739,918)	160,082
31121801	Acquisition of Vehicles	100,000,000	104,900,000	104,739,918	(4,739,918)	160,082
31122	Other Machinery and Equipment	46,000,000	56,600,000	54,279,548	(8,279,548)	2,320,452
31122802	Acquisition of IT Equipment	35,000,000	42,500,000	42,301,915	(7,301,915)	198,085
31122805	Acquisition of Security Equipment	5,000,000	5,000,000	5,000,000	-	-
31122806	Acquisition of Generators	1,000,000	4,100,000	3,046,540	(2,046,540)	1,053,460
31122999	Acquisition of Other Machinery and Equipment	5,000,000	5,000,000	3,931,093	1,068,907	1,068,907
31132	Intangible Fixed Assets	40,000,000	-	-	40,000,000	-
31132401	e-Government Projects Automated Biometric Identification System	40,000,000	-	-	40,000,000	-
31133	Furniture, Fixtures and Fittings	5,000,000	5,000,000	4,267,785	732,215	732,215
Total - Sub-Head 2-501: General		3,386,300,000	3,833,876,000	3,644,467,819	(258,167,819)	189,408,181
Sub-Head 2-502: Crime Control and Investigation						
Recurrent Expenditure		4,945,700,000	5,067,600,000	5,016,545,324	(70,845,324)	51,054,676
21	Compensation of Employees	4,659,000,000	4,779,900,000	4,741,408,486	(82,408,486)	38,491,514
21110	Personal Emoluments	4,350,000,000	4,480,700,000	4,444,439,031	(94,439,031)	36,260,969
21110001	Basic Salary	2,739,600,000	2,739,600,000	2,708,962,366	30,637,634	30,637,634
21110002	Salary Compensation	312,900,000	312,900,000	312,870,168	29,832	29,832
21110004	Allowances	935,000,000	935,000,000	934,969,035	30,965	30,965
21110006	Cash in Lieu of Leave	112,000,000	112,000,000	112,000,000	-	-
21110009	End-of-year Bonus	250,500,000	250,500,000	244,937,840	5,562,160	5,562,160
21110016	Interim Allowance icw Salary Relativity Adjustment	-	130,700,000	130,699,622	(130,699,622)	378

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-502: Crime Control and Investigation - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	260,000,000	250,200,000	247,969,455	12,030,545	2,230,545
21111002	Travelling and Transport	251,000,000	241,200,000	238,969,455	12,030,545	2,230,545
21111100	Overtime	9,000,000	9,000,000	9,000,000	-	-
21210	Social Contributions	49,000,000	49,000,000	49,000,000	-	-
21210001	Contribution to the National Savings Fund	49,000,000	49,000,000	49,000,000	-	-
22	Goods and Services	286,700,000	287,700,000	275,136,838	11,563,162	12,563,162
22010	Cost of Utilities	70,000,000	70,000,000	68,808,683	1,191,317	1,191,317
22020	Fuel and Oil	75,000,000	75,000,000	75,000,000	-	-
22030	Rent	35,800,000	35,800,000	26,851,477	8,948,523	8,948,523
	of which					
22030001	Rental of Building	13,000,000	13,000,000	12,865,939	134,061	134,061
22030007	Rental of Lines for CCTV and other Security Network Systems	21,000,000	21,000,000	12,481,248	8,518,752	8,518,752
22040	Office Equipment and Furniture	1,000,000	1,000,000	786,073	213,927	213,927
22050	Office Expenses	3,000,000	3,000,000	2,215,007	784,993	784,993
22060	Maintenance	87,150,000	87,150,000	87,099,979	50,021	50,021
	of which					
22060001	Buildings	10,000,000	10,000,000	9,999,801	199	199
22060004	Vehicles and Motorcycles	65,000,000	65,000,000	65,000,000	-	-
22070	Cleaning Services	5,150,000	6,150,000	6,117,715	(967,715)	32,285
22100	Publications and Stationery	6,150,000	6,150,000	5,477,059	672,941	672,941
22900	Other Goods and Services	3,450,000	3,450,000	2,780,845	669,155	669,155
Capital Expenditure		24,500,000	5,600,000	2,565,669	21,934,331	3,034,331
31	Acquisition of Non-Financial Assets	24,500,000	5,600,000	2,565,669	21,934,331	3,034,331
31112	Non-Residential Buildings	22,500,000	3,600,000	612,165	21,887,835	2,987,835
31112012	Construction of Police Stations	17,500,000	3,600,000	612,165	16,887,835	2,987,835
	(a) Cent Gaulette Police Station	3,000,000	2,987,800	-	3,000,000	2,987,800
	(b) Moka Sub divisional Headquarters	3,400,000	-	-	3,400,000	-
	(c) L'Escalier Police Station	4,500,000	-	-	4,500,000	-
	(d) Cité La Cure/ Vallée des Prêtres Police Station	600,000	612,200	612,165	(12,165)	35
	(e) Phoenix Police Station	4,000,000	-	-	4,000,000	-
	(f) Triolet Police Station	2,000,000	-	-	2,000,000	-
31112014	Construction of Regional Detention Centres - Piton	5,000,000	-	-	5,000,000	-
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,953,504	46,496	46,496
Total - Sub-Head 2-502: Crime Control and Investigation		4,970,200,000	5,073,200,000	5,019,110,993	(48,910,993)	54,089,007
Sub-Head 2-503: Road and Public Safety						
Recurrent Expenditure		274,900,000	282,900,000	279,546,315	(4,646,315)	3,353,685
21	Compensation of Employees	228,350,000	236,350,000	235,352,957	(7,002,957)	997,043
21110	Personal Emoluments	216,990,000	224,990,000	224,202,738	(7,212,738)	787,262
21110001	Basic Salary	157,740,000	157,740,000	157,179,514	560,486	560,486
21110002	Salary Compensation	13,000,000	13,000,000	12,939,502	60,498	60,498
21110004	Allowances	25,000,000	25,000,000	24,997,589	2,411	2,411
21110006	Cash in Lieu of Leave	7,000,000	7,000,000	7,000,000	-	-
21110009	End-of-year Bonus	14,250,000	14,250,000	14,250,000	-	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	8,000,000	7,836,133	(7,836,133)	163,867
21111	Other Staff Costs	8,360,000	8,360,000	8,150,219	209,781	209,781
21111002	Travelling and Transport	8,260,000	8,260,000	8,050,219	209,781	209,781
21111100	Overtime	100,000	100,000	100,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-503: Road and Public Safety - continued						
21	Compensation of Employees - contd.					
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	-	-
22	Goods and Services	46,550,000	46,550,000	44,193,358	2,356,642	2,356,642
22010	Cost of Utilities	4,400,000	4,400,000	4,388,587	11,413	11,413
22020	Fuel and Oil	14,000,000	14,000,000	14,000,000	-	-
22040	Office Equipment and Furniture	200,000	200,000	91,851	108,149	108,149
22050	Office Expenses	2,100,000	2,100,000	2,060,555	39,445	39,445
22060	Maintenance	23,200,000	23,200,000	21,561,069	1,638,931	1,638,931
	of which					
22060004	Vehicles and Motorcycles	14,500,000	14,500,000	14,500,000	-	-
22060005	IT Equipment	5,500,000	5,500,000	4,097,191	1,402,809	1,402,809
22100	Publications and Stationery	1,000,000	1,000,000	500,000	500,000	500,000
22140	Medical Supplies, Drugs and Equipment	1,200,000	1,200,000	1,200,000	-	-
22900	Other Goods and Services	450,000	450,000	391,296	58,704	58,704
Capital Expenditure		22,500,000	22,500,000	1,226,528	21,273,472	21,273,472
31	Acquisition of Non-Financial Assets	22,500,000	22,500,000	1,226,528	21,273,472	21,273,472
31113	Other Structures	6,000,000	6,000,000	-	6,000,000	6,000,000
31113043	Driving License and Test Centre	6,000,000	6,000,000	-	6,000,000	6,000,000
31122	Other Machinery and Equipment	8,000,000	8,000,000	754,260	7,245,740	7,245,740
31122833	Acquisition of Noise Camera	5,000,000	5,000,000	-	5,000,000	5,000,000
31122999	Acquisition of Other Machinery and Equipment	3,000,000	3,000,000	754,260	2,245,740	2,245,740
31132	Intangible Fixed Assets	8,500,000	8,500,000	472,268	8,027,732	8,027,732
31132401	e-Government Projects	8,500,000	8,500,000	472,268	8,027,732	8,027,732
	(a) Implementation of e-Business Plan for Traffic Branch	5,000,000	5,000,000	323,518	4,676,482	4,676,482
	(b) Digitalisation of Fixed Penalty Notice	3,500,000	3,500,000	148,750	3,351,250	3,351,250
Total - Sub-Head 2-503: Road and Public Safety		297,400,000	305,400,000	280,772,843	16,627,157	24,627,157
Sub-Head 2-504: Support to Community						
Recurrent Expenditure		69,000,000	71,005,000	60,016,602	8,983,398	10,988,398
21	Compensation of Employees	67,490,000	69,495,000	58,728,219	8,761,781	10,766,781
21110	Personal Emoluments	63,930,000	65,935,000	55,310,747	8,619,253	10,624,253
21110001	Basic Salary	47,730,000	47,730,000	38,315,460	9,414,540	9,414,540
21110002	Salary Compensation	4,750,000	4,750,000	4,215,208	534,792	534,792
21110004	Allowances	4,900,000	4,900,000	4,899,499	501	501
21110006	Cash in Lieu of Leave	2,200,000	2,200,000	2,200,000	-	-
21110009	End-of-year Bonus	4,350,000	4,350,000	3,875,450	474,550	474,550
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,005,000	1,805,130	(1,805,130)	199,870
21111	Other Staff Costs	2,800,000	2,800,000	2,657,472	142,528	142,528
21111002	Travelling and Transport	2,800,000	2,800,000	2,657,472	142,528	142,528
21210	Social Contributions	760,000	760,000	760,000	-	-
21210001	Contribution to the National Savings Fund	760,000	760,000	760,000	-	-
22	Goods and Services	1,510,000	1,510,000	1,288,383	221,617	221,617
22010	Cost of Utilities	350,000	350,000	350,000	-	-
22020	Fuel and Oil	170,000	170,000	170,000	-	-
22050	Office Expenses	18,000	18,000	15,366	2,634	2,634
22060	Maintenance	700,000	700,000	550,572	149,428	149,428
22100	Publications and Stationery	73,000	73,000	46,380	26,620	26,620

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-504: Support to Community - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	199,000	199,000	156,065	42,935	42,935
Capital Expenditure		1,000,000	1,000,000	180,798	819,202	819,202
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	180,798	819,202	819,202
31122	Other Machinery and Equipment	1,000,000	1,000,000	180,798	819,202	819,202
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	180,798	819,202	819,202
Total - Sub-Head 2-504: Support to Community		70,000,000	72,005,000	60,197,400	9,802,600	11,807,600
Sub-Head 2-505: Combating Drugs						
Recurrent Expenditure		324,200,000	373,900,000	365,023,892	(40,823,892)	8,876,108
21	Compensation of Employees	285,165,000	293,365,000	286,544,307	(1,379,307)	6,820,693
21110	Personal Emoluments	266,265,000	274,465,000	268,200,096	(1,935,096)	6,264,904
21110001	Basic Salary	178,315,000	178,315,000	172,544,916	5,770,084	5,770,084
21110002	Salary Compensation	17,600,000	17,600,000	17,599,987	13	13
21110004	Allowances	45,000,000	45,000,000	44,994,770	5,230	5,230
21110006	Cash in Lieu of Leave	9,000,000	9,000,000	8,994,054	5,946	5,946
21110009	End-of-year Bonus	16,350,000	16,350,000	15,915,808	434,192	434,192
21110016	Interim Allowance icw Salary Relativity Adjustment	-	8,200,000	8,150,561	(8,150,561)	49,439
21111	Other Staff Costs	15,600,000	15,600,000	15,044,211	555,789	555,789
21111002	Travelling and Transport	14,800,000	14,800,000	14,444,149	355,851	355,851
21111100	Overtime	800,000	800,000	600,062	199,938	199,938
21210	Social Contributions	3,300,000	3,300,000	3,300,000	-	-
21210001	Contribution to the National Savings Fund	3,300,000	3,300,000	3,300,000	-	-
22	Goods and Services	39,035,000	80,535,000	78,479,585	(39,444,585)	2,055,415
22010	Cost of Utilities	3,700,000	3,700,000	2,768,234	931,766	931,766
22020	Fuel and Oil	8,500,000	8,500,000	8,499,413	587	587
22040	Office Equipment and Furniture	400,000	400,000	142,106	257,894	257,894
22050	Office Expenses	80,000	80,000	17,447	62,553	62,553
22060	Maintenance	7,750,000	7,750,000	7,397,734	352,266	352,266
22100	Publications and Stationery	505,000	505,000	270,386	234,614	234,614
22900	Other Goods and Services	18,100,000	59,600,000	59,384,265	(41,284,265)	215,735
Capital Expenditure		26,000,000	22,900,000	18,040,080	7,959,920	4,859,920
31	Acquisition of Non-Financial Assets	26,000,000	22,900,000	18,040,080	7,959,920	4,859,920
31121	Transport Equipment	10,000,000	10,000,000	10,000,000	-	-
31121801	Acquisition of Vehicles	10,000,000	10,000,000	10,000,000	-	-
31122	Other Machinery and Equipment	16,000,000	12,900,000	8,040,080	7,959,920	4,859,920
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	5,000,000	-	-
31122805	Acquisition of Security Equipment	4,000,000	4,000,000	2,150,035	1,849,965	1,849,965
31122999	Acquisition of Other Machinery and Equipment	7,000,000	3,900,000	890,045	6,109,955	3,009,955
Total - Sub-Head 2-505: Combating Drugs		350,200,000	396,800,000	383,063,972	(32,863,972)	13,736,028
Sub-Head 2-506: Defence and Emergency Rescue						
Recurrent Expenditure		971,600,000	863,343,000	805,176,717	166,423,283	58,166,283
21	Compensation of Employees	863,435,000	773,945,000	744,332,920	119,102,080	29,612,080
21110	Personal Emoluments	812,035,000	724,245,000	697,783,773	114,251,227	26,461,227
21110001	Basic Salary	576,035,000	476,035,000	450,468,469	125,566,531	25,566,531
21110002	Salary Compensation	68,300,000	68,300,000	68,278,723	21,277	21,277

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-506: Defence and Emergency Rescue - continued						
21	Compensation of Employees - contd.					
21110004	Allowances	95,000,000	95,000,000	94,995,105	4,895	4,895
21110006	Cash in Lieu of Leave	19,000,000	19,000,000	18,998,000	2,000	2,000
21110009	End-of-year Bonus	53,700,000	43,700,000	43,458,932	10,241,068	241,068
21110016	Interim Allowance icw Salary Relativity Adjustment	-	22,210,000	21,584,544	(21,584,544)	625,456
21111	Other Staff Costs	42,400,000	40,700,000	37,549,147	4,850,853	3,150,853
21111002	Travelling and Transport	42,000,000	40,300,000	37,153,951	4,846,049	3,146,049
21111100	Overtime	400,000	400,000	395,196	4,804	4,804
21210	Social Contributions	9,000,000	9,000,000	9,000,000	-	-
21210001	Contribution to the National Savings Fund	9,000,000	9,000,000	9,000,000	-	-
22	Goods and Services	108,165,000	89,398,000	60,843,797	47,321,203	28,554,203
22010	Cost of Utilities	9,850,000	9,850,000	9,690,763	159,237	159,237
22020	Fuel and Oil	12,050,000	12,050,000	12,049,678	322	322
22040	Office Equipment and Furniture	200,000	200,000	174,198	25,802	25,802
22050	Office Expenses	805,000	805,000	466,265	338,735	338,735
22060	Maintenance of which	32,250,000	32,250,000	32,060,121	189,879	189,879
22060001	Buildings	7,000,000	7,000,000	6,958,360	41,640	41,640
22060004	Vehicles and Motorcycles	20,500,000	20,500,000	20,445,401	54,599	54,599
22070	Cleaning Services	400,000	400,000	399,706	294	294
22100	Publications and Stationery	810,000	810,000	789,274	20,726	20,726
22900	Other Goods and Services of which	51,800,000	33,033,000	5,213,792	46,586,208	27,819,208
22900001	Uniforms	20,000,000	20,000,000	2,920,865	17,079,135	17,079,135
Capital Expenditure		91,000,000	83,500,000	32,150,544	58,849,456	51,349,456
31	Acquisition of Non-Financial Assets	91,000,000	83,500,000	32,150,544	58,849,456	51,349,456
31111	Dwellings	10,500,000	10,500,000	3,161,843	7,338,157	7,338,157
31111001	Construction of Quarters & Barracks	2,000,000	2,000,000	1,095,420	904,580	904,580
31111401	Upgrading of Quarters & Barracks	8,500,000	8,500,000	2,066,423	6,433,577	6,433,577
31113	Other Structures	11,000,000	3,500,000	-	11,000,000	3,500,000
31113023	Construction of Training Grounds/Structures	11,000,000	3,500,000	-	11,000,000	3,500,000
31121	Transport Equipment	33,000,000	33,000,000	-	33,000,000	33,000,000
31121801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	33,000,000	33,000,000	-	33,000,000	33,000,000
31122	Other Machinery and Equipment	36,500,000	36,500,000	28,988,701	7,511,299	7,511,299
31122805	Acquisition of Security Equipment	15,000,000	15,000,000	14,540,343	459,657	459,657
31122806	Acquisition of Generators	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment (N 1)	21,000,000	21,000,000	13,948,358	7,051,642	7,051,642
Total - Sub-Head 2-506: Defence and Emergency Rescue		1,062,600,000	946,843,000	837,327,261	225,272,739	109,515,739
Sub-Head 2-507: Public Order Policing						
Recurrent Expenditure		338,200,000	347,700,000	317,103,131	21,096,869	30,596,869
21	Compensation of Employees	318,565,000	328,065,000	298,750,405	19,814,595	29,314,595
21110	Personal Emoluments	296,915,000	306,415,000	279,844,461	17,070,539	26,570,539
21110001	Basic Salary	211,515,000	211,515,000	186,261,897	25,253,103	25,253,103
21110002	Salary Compensation	21,000,000	21,000,000	20,941,025	58,975	58,975
21110004	Allowances	38,000,000	38,000,000	37,994,935	5,065	5,065
21110006	Cash in Lieu of Leave	7,000,000	7,000,000	7,000,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-507: Public Order Policing - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	19,400,000	19,400,000	18,146,604	1,253,396	1,253,396
21110016	Interim Allowance icw Salary Relativity Adjustment	-	9,500,000	9,500,000	(9,500,000)	-
21111	Other Staff Costs	17,500,000	17,500,000	14,755,944	2,744,056	2,744,056
21111002	Travelling and Transport	17,000,000	17,000,000	14,257,802	2,742,198	2,742,198
21111100	Overtime	500,000	500,000	498,142	1,858	1,858
21210	Social Contributions	4,150,000	4,150,000	4,150,000	-	-
21210001	Contribution to the National Savings Fund	4,150,000	4,150,000	4,150,000	-	-
22	Goods and Services	19,635,000	19,635,000	18,352,726	1,282,274	1,282,274
22010	Cost of Utilities	2,820,000	2,820,000	2,503,704	316,296	316,296
22020	Fuel and Oil	4,500,000	4,500,000	4,500,000	-	-
22040	Office Equipment and Furniture	60,000	60,000	26,337	33,663	33,663
22050	Office Expenses	205,000	205,000	69,104	135,896	135,896
22060	Maintenance	5,450,000	5,450,000	5,382,297	67,703	67,703
22070	Cleaning Services	50,000	50,000	49,259	741	741
22100	Publications and Stationery	450,000	450,000	376,475	73,525	73,525
22900	Other Goods and Services	6,100,000	6,100,000	5,445,550	654,450	654,450
Capital Expenditure		21,000,000	16,100,000	15,112,176	5,887,824	987,824
31	Acquisition of Non-Financial Assets	21,000,000	16,100,000	15,112,176	5,887,824	987,824
31112	Non-Residential Buildings	5,000,000	100,000	-	5,000,000	100,000
31112442	Upgrading of Building	5,000,000	100,000	-	5,000,000	100,000
31122	Other Machinery and Equipment	16,000,000	16,000,000	15,112,176	887,824	887,824
31122805	Acquisition of Security Equipment	13,500,000	13,500,000	13,500,000	-	-
31122806	Acquisition of Generators	500,000	500,000	500,000	-	-
31122999	Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	1,112,176	887,824	887,824
Total - Sub-Head 2-507: Public Order Policing		359,200,000	363,800,000	332,215,307	26,984,693	31,584,693
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue						
Recurrent Expenditure		1,379,100,000	1,416,460,150	1,262,237,236	116,862,764	154,222,914
21	Compensation of Employees	838,635,000	859,335,000	853,393,572	(14,758,572)	5,941,428
21110	Personal Emoluments	784,635,000	805,335,000	800,629,779	(15,994,779)	4,705,221
21110001	Basic Salary	463,635,000	463,635,000	460,578,368	3,056,632	3,056,632
21110002	Salary Compensation	40,000,000	40,000,000	39,999,788	212	212
21110004	Allowances	140,000,000	140,000,000	139,984,041	15,959	15,959
21110005	Extra Assistance	77,000,000	77,000,000	75,367,582	1,632,418	1,632,418
21110006	Cash in Lieu of Leave	22,000,000	22,000,000	22,000,000	-	-
21110009	End-of-year Bonus	42,000,000	42,000,000	42,000,000	-	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	20,700,000	20,700,000	(20,700,000)	-
21111	Other Staff Costs	45,000,000	45,000,000	43,763,793	1,236,207	1,236,207
21111002	Travelling and Transport	44,000,000	44,000,000	42,765,070	1,234,930	1,234,930
21111100	Overtime	1,000,000	1,000,000	998,723	1,277	1,277
21210	Social Contributions	9,000,000	9,000,000	9,000,000	-	-
21210001	Contribution to the National Savings Fund	9,000,000	9,000,000	9,000,000	-	-
22	Goods and Services	540,465,000	557,125,150	408,843,664	131,621,336	148,281,486
22010	Cost of Utilities	26,300,000	26,300,000	25,969,184	330,816	330,816
22020	Fuel and Oil	125,000,000	126,700,000	123,773,285	1,226,715	2,926,715
22020001	Vehicles	8,000,000	8,000,000	8,000,000	-	-
22020003	Helicopters	10,000,000	10,000,000	8,215,676	1,784,324	1,784,324

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue - continued						
22	Goods and Services -contd.					
22020004	Ships	95,000,000	95,000,000	94,027,092	972,908	972,908
22020005	Aircrafts	12,000,000	13,700,000	13,530,517	(1,530,517)	169,483
22030	Rent	10,550,000	10,550,000	10,543,000	7,000	7,000
22040	Office Equipment and Furniture	900,000	900,000	796,231	103,769	103,769
22050	Office Expenses	965,000	965,000	604,111	360,889	360,889
22060	Maintenance of which	333,500,000	347,500,000	210,431,319	123,068,681	137,068,681
22060003	Plant and Equipment	6,000,000	6,000,000	6,000,000	-	-
22060007	Helicopters	65,000,000	65,000,000	40,721,978	24,278,022	24,278,022
22060008	Ships	200,000,000	164,000,000	55,288,503	144,711,497	108,711,497
22060009	Aircrafts	50,000,000	100,000,000	95,985,732	(45,985,732)	4,014,268
22070	Cleaning Services	425,000	425,000	421,462	3,538	3,538
22100	Publications and Stationery	1,800,000	2,500,000	2,367,289	(567,289)	132,711
22120	Fees	12,200,000	12,460,150	12,363,489	(163,489)	96,661
22120037	Fees icw Licences (Coastal Monitoring Analytical Platform)	12,200,000	12,460,150	12,363,489	(163,489)	96,661
22900	Other Goods and Services of which	28,825,000	28,825,000	21,574,294	7,250,706	7,250,706
22900001	Uniforms	20,000,000	20,000,000	16,365,974	3,634,026	3,634,026
Capital Expenditure		730,000,000	196,615,850	103,896,113	626,103,887	92,719,737
31	Acquisition of Non-Financial Assets	730,000,000	196,615,850	103,896,113	626,103,887	92,719,737
31112	Non-Residential Buildings	31,500,000	20,245,000	4,315,375	27,184,625	15,929,625
31112025	Construction of NCG Posts	17,000,000	9,745,000	-	17,000,000	9,745,000
	(a) Poste La Fayette	3,000,000	3,000,000	-	3,000,000	3,000,000
	(c) St Brandon	10,000,000	5,750,000	-	10,000,000	5,750,000
	(d) Trou D'eau Douce	4,000,000	995,000	-	4,000,000	995,000
31112042	Construction of NCG Command Centre (N 1)	5,000,000	5,000,000	4,315,375	684,625	684,625
31112429	Renovation of Helicopter Hangar	5,000,000	5,000,000	-	5,000,000	5,000,000
31112442	Upgrading of Building	4,500,000	500,000	-	4,500,000	500,000
31121	Transport Equipment	553,000,000	78,615,850	43,239,660	509,760,340	35,376,190
31121402	Overhaul of Helicopters (N1)	135,000,000	15,600,000	508,160	134,491,840	15,091,840
31121404	Upgrading of Aircrafts	53,000,000	53,000,000	42,731,500	10,268,500	10,268,500
31121803	Acquisition of Patrol Vessels	330,000,000	15,850	-	330,000,000	15,850
	(b) Offshore Patrol Vessel	330,000,000	15,850	-	330,000,000	15,850
31121804	Acquisition of Aircraft - Acquisition of Advanced Light Helicopter	10,000,000	10,000,000	-	10,000,000	10,000,000
31121805	Acquisition of Tug	25,000,000	-	-	25,000,000	-
31122	Other Machinery and Equipment	145,500,000	97,755,000	56,341,078	89,158,922	41,413,922
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	1,000,000	-	-
31122808	Acquisition of Radio Equipment and Security System	3,000,000	3,000,000	1,421,820	1,578,180	1,578,180
31122812	Acquisition of Nautical Equipment	3,500,000	10,755,000	10,754,727	(7,254,727)	273
31122815	Acquisition of Coastal Surveillance Radar System	120,000,000	65,000,000	35,964,107	84,035,893	29,035,893
31122999	Acquisition of Other Machinery and Equipment	10,000,000	10,000,000	7,200,424	2,799,576	2,799,576
Total - Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		2,109,100,000	1,613,076,000	1,366,133,349	742,966,651	246,942,651
Total - Vote 2-5: Police Service		12,605,000,000	12,605,000,000	11,923,288,944	681,711,056	681,711,056

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity						
Recurrent Expenditure		5,507,600,000	6,035,800,316	5,926,092,030	(418,492,030)	109,708,286
21	Compensation of Employees	42,700,000	43,763,000	42,450,808	249,192	1,312,192
21110	Personal Emoluments	38,117,000	37,532,000	36,546,042	1,570,958	985,958
21110001	Basic Salary	29,400,000	27,813,000	27,295,341	2,104,659	517,659
21110002	Salary Compensation	3,070,000	3,070,000	3,005,398	64,602	64,602
21110004	Allowances	920,000	920,000	819,840	100,160	100,160
21110005	Extra Assistance	627,000	527,000	359,893	267,107	167,107
21110006	Cash in lieu of Leave	1,400,000	1,340,000	1,338,175	61,825	1,825
21110009	End-of-year Bonus	2,700,000	2,700,000	2,599,832	100,168	100,168
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,162,000	1,127,563	(1,127,563)	34,437
21111	Other Staff Costs	4,033,000	5,681,000	5,396,728	(1,363,728)	284,272
21111001	Wages	120,000	120,000	70,179	49,821	49,821
21111002	Travelling and Transport	3,150,000	2,873,000	2,838,361	311,639	34,639
21111100	Overtime	750,000	2,675,000	2,477,688	(1,727,688)	197,312
21111200	Staff Welfare	13,000	13,000	10,500	2,500	2,500
21210	Social Contributions	550,000	550,000	508,038	41,962	41,962
21210001	Contribution to the National Savings Fund	550,000	550,000	508,038	41,962	41,962
22	Goods and Services	39,700,000	39,737,000	8,325,575	31,374,425	31,411,425
22010	Cost of Utilities	680,000	680,000	671,278	8,722	8,722
22020	Fuel and Oil	700,000	960,000	831,815	(131,815)	128,185
22030	Rent	265,000	265,000	225,233	39,767	39,767
22040	Office Equipment and Furniture	400,000	550,000	443,602	(43,602)	106,398
22050	Office Expenses	410,000	610,000	602,912	(192,912)	7,088
22060	Maintenance	995,000	1,005,000	332,654	662,346	672,346
22070	Cleaning Services	10,000	10,000	-	10,000	10,000
22100	Publications and Stationery	580,000	1,447,000	1,090,801	(510,801)	356,199
22120	Fees	27,800,000	27,800,000	241,102	27,558,898	27,558,898
	of which					
22120008	Fees to Consultants	27,500,000	27,500,000	-	27,500,000	27,500,000
	(a) Study on local renewable energy (AFD Grant)	12,500,000	12,500,000	-	12,500,000	12,500,000
	(d) AFD Grant for the water Sector in Rodrigues	15,000,000	15,000,000	-	15,000,000	15,000,000
22170	Travelling within the Republic	550,000	550,000	119,886	430,114	430,114
22900	Other Goods and Services	7,310,000	5,860,000	3,766,292	3,543,708	2,093,708
22900984	Expenses icw National Drug Secretariat	7,000,000	5,500,000	3,523,224	3,476,776	1,976,776
25	Subsidies	110,000,000	183,909,000	183,907,676	(73,907,676)	1,324
25110	Non-Financial Public Corporations	110,000,000	183,909,000	183,907,676	(73,907,676)	1,324
25110011	Special Rodrigues Holiday Package	80,000,000	135,377,000	135,376,463	(55,376,463)	537
25110012	Subsidy on Airfare from Rodrigues	30,000,000	48,532,000	48,531,213	(18,531,213)	787
26	Grants	5,185,000,000	5,639,291,316	5,638,422,971	(453,422,971)	868,345
26311	Other General Government Units	5,000,000,000	5,430,000,000	5,430,000,000	(430,000,000)	-
26311001	Rodrigues Regional Assembly	5,000,000,000	5,430,000,000	5,430,000,000	(430,000,000)	-
26313	Extra-Budgetary Units	185,000,000	209,291,316	208,422,971	(23,422,971)	868,345
26313002	Agalega Island Council	500,000	500,000	344,825	155,175	155,175
26313024	Chagosian Welfare Fund	7,500,000	7,500,000	7,500,000	-	-
26313070	Outer Islands Development Corporation	160,000,000	184,291,316	184,291,316	(24,291,316)	-
26313156	National Environment Cleaning Authority	17,000,000	17,000,000	16,286,830	713,170	713,170

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity - continued						
28	Other Expense	130,200,000	129,100,000	52,985,000	77,215,000	76,115,000
28213	Transfer to Non-Financial Public Corporations	130,200,000	129,100,000	52,985,000	77,215,000	76,115,000
28213030	Airport of Rodrigues Ltd	51,900,000	51,900,000	51,900,000	-	-
28213031	Rodrigues Public Utilities Corporation	78,300,000	77,200,000	1,085,000	77,215,000	76,115,000
Capital Expenditure		1,355,400,000	827,199,684	662,580,607	692,819,393	164,619,077
26	Grants	1,355,400,000	827,199,684	662,580,607	692,819,393	164,619,077
26321	Other General Government Units	1,304,000,000	800,091,000	653,238,185	650,761,815	146,852,815
26321001	Rodrigues Regional Assembly (N 1)	1,285,000,000	781,091,000	640,211,534	644,788,466	140,879,466
26321003	Small Development Projects (Indian Grant)	19,000,000	19,000,000	13,026,651	5,973,349	5,973,349
	(a) Rodrigues	19,000,000	19,000,000	13,026,651	5,973,349	5,973,349
26323	Extra-Budgetary Units	51,400,000	27,108,684	9,342,422	42,057,578	17,766,262
26323070	Outer Islands Development Corporation (Agalega)	49,100,000	24,808,684	7,966,792	41,133,208	16,841,892
	of which					
	(a) Purchase of Barge	9,000,000	-	-	9,000,000	-
	(b) Construction of Shed	5,000,000	5,000,000	-	5,000,000	5,000,000
	(c) Acquisition of Buildings	-	-	-	-	-
	(d) Outboard motors	300,000	300,000	-	300,000	300,000
	(e) Purchase of Rotary Slashers	3,800,000	1,115,500	1,115,500	2,684,500	-
	(f) Purchase of Generator	2,500,000	2,500,000	1,829,995	670,005	670,005
	(g) Cold room	1,000,000	1,000,000	-	1,000,000	1,000,000
	(h) Children play equipment	1,000,000	500,854	500,854	499,146	-
	(i) IT server for Head Office	5,000,000	80	-	5,000,000	80
	(j) Acquisition of Vehicles	4,500,000	3,392,250	3,392,250	1,107,750	-
	(k) MCB Transmission	17,000,000	11,000,000	1,128,193	15,871,807	9,871,807
26323156	National Environment Cleaning Authority	2,300,000	2,300,000	1,375,630	924,370	924,370
Total - Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity		6,863,000,000	6,863,000,000	6,588,672,637	274,327,363	274,327,363
Vote 2-7: Reform Institutions and Rehabilitation						
Recurrent Expenditure		104,200,000	105,187,600	101,715,302	2,484,698	3,472,298
21	Compensation of Employees	84,200,000	84,110,000	82,961,655	1,238,345	1,148,345
21110	Personal Emoluments	75,150,000	75,460,000	74,494,310	655,690	965,690
21110001	Basic Salary	57,940,000	55,013,000	54,276,021	3,663,979	736,979
21110002	Salary Compensation	5,610,000	5,980,000	5,977,472	(367,472)	2,528
21110004	Allowances	4,000,000	4,400,000	4,400,000	(400,000)	-
21110006	Cash in lieu of leave	2,500,000	2,500,000	2,373,770	126,230	126,230
21110009	End-of-year Bonus	5,100,000	5,100,000	5,037,884	62,116	62,116
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,467,000	2,429,163	(2,429,163)	37,837
21111	Other Staff Costs	7,950,000	7,550,000	7,456,523	493,477	93,477
21111002	Travelling and Transport	7,240,000	6,840,000	6,823,288	416,712	16,712
21111100	Overtime	700,000	700,000	633,235	66,765	66,765
21111200	Staff Welfare	10,000	10,000	-	10,000	10,000
21210	Social Contributions	1,100,000	1,100,000	1,010,822	89,178	89,178
21210001	Contribution to the National Savings Fund	1,100,000	1,100,000	1,010,822	89,178	89,178
22	Goods and Services	14,000,000	15,077,600	12,753,647	1,246,353	2,323,953
22010	Cost of Utilities	2,150,000	2,480,000	2,305,892	(155,892)	174,108
22020	Fuel and Oil	325,000	325,000	325,000	-	-
22030	Rent	5,680,000	5,832,600	5,686,050	(6,050)	146,550
22040	Office Equipment and Furniture	900,000	1,050,000	1,007,169	(107,169)	42,831

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-7: Reform Institutions and Rehabilitation - continued						
22	Goods and Services -contd					
22050	Office Expenses	425,000	700,000	647,890	(222,890)	52,110
22060	Maintenance	850,000	850,000	276,881	573,119	573,119
22070	Cleaning Services	150,000	150,000	116,871	33,129	33,129
22090	Security	25,000	25,000	25,000	-	-
22100	Publications and Stationery	465,000	815,000	781,115	(316,115)	33,885
22120	Fees	1,750,000	1,750,000	841,206	908,794	908,794
22900	Other Goods and Services	1,280,000	1,100,000	740,573	539,427	359,427
28	Other Expense	6,000,000	6,000,000	6,000,000	-	-
28211	Transfers to Non-Profit Institutions	6,000,000	6,000,000	6,000,000	-	-
28211049	Probation Home for Girls	3,000,000	3,000,000	3,000,000	-	-
28211050	Probation Hostel for Boys	3,000,000	3,000,000	3,000,000	-	-
Capital Expenditure		7,800,000	6,812,400	838,694	6,961,306	5,973,706
31	Acquisition of Non-Financial Assets	7,800,000	6,812,400	838,694	6,961,306	5,973,706
31111	Dwellings	4,500,000	4,500,000	838,694	3,661,306	3,661,306
31111413	Upgrading of Probation Institutions	4,500,000	4,500,000	838,694	3,661,306	3,661,306
31112	Non-Residential Buildings	600,000	80,000	-	600,000	80,000
31112401	Upgrading of Probation Offices	600,000	80,000	-	600,000	80,000
31122	Other Machinery and Equipment	2,700,000	2,232,400	-	2,700,000	2,232,400
31122806	Acquisition of Generator	2,700,000	2,232,400	-	2,700,000	2,232,400
Total - Vote 2-7: Reform Institutions and Rehabilitation		112,000,000	112,000,000	102,553,996	9,446,004	9,446,004
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration						
Recurrent Expenditure		28,800,000	29,680,750	28,629,163	170,837	1,051,587
21	Compensation of Employees	17,100,000	16,928,500	16,888,346	211,654	40,154
21110	Personal Emoluments	15,477,000	15,336,000	15,297,429	179,571	38,571
21110001	Basic Salary	12,427,000	11,887,000	11,886,014	540,986	986
21110002	Salary Compensation	800,000	928,000	926,593	(126,593)	1,407
21110004	Allowances	750,000	714,000	691,326	58,674	22,674
21110006	Cash in lieu of Leave	350,000	350,000	350,000	-	-
21110009	End-of-year Bonus	1,150,000	1,031,000	1,027,325	122,675	3,675
21110016	Interim Allowance icw Salary Relativity Adjustment	-	426,000	416,171	(416,171)	9,829
21111	Other Staff Costs	1,473,000	1,434,500	1,433,722	39,278	778
21111001	Wages	118,000	129,500	129,434	(11,434)	66
21111002	Travelling and Transport	1,300,000	1,194,000	1,193,288	106,712	712
21111100	Overtime	50,000	106,000	106,000	(56,000)	-
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	150,000	158,000	157,195	(7,195)	805
21210001	Contribution to the National Savings Fund	150,000	158,000	157,195	(7,195)	805
22	Goods and Services	11,700,000	12,752,250	11,740,817	(40,817)	1,011,433
22010	Cost of Utilities	1,200,000	1,207,500	1,207,500	(7,500)	-
22020	Fuel and Oil	75,000	75,000	75,000	-	-
22030	Rent	3,174,000	3,222,000	3,222,000	(48,000)	-
22040	Office Equipment and Furniture	250,000	250,000	106,660	143,340	143,340
22050	Office Expenses	90,000	254,000	196,606	(106,606)	57,394
22060	Maintenance	575,000	575,000	242,997	332,003	332,003
22070	Cleaning Services	146,000	146,000	144,578	1,422	1,422
22100	Publications and Stationery	155,000	155,000	130,675	24,325	24,325
22120	Fees	240,000	240,000	9,950	230,050	230,050
22130	Studies and Surveys	5,500,000	5,500,000	5,289,545	210,455	210,455

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	295,000	1,127,750	1,115,306	(820,306)	12,444
Capital Expenditure		4,000,000	3,119,250	-	4,000,000	3,119,250
31	Acquisition of Non-Financial Assets	4,000,000	3,119,250	-	4,000,000	3,119,250
31122	Other Machinery and Equipment	4,000,000	3,119,250	-	4,000,000	3,119,250
31122828	Acquisition of Survey Equipment	4,000,000	3,119,250	-	4,000,000	3,119,250
Total - Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration		32,800,000	32,800,000	28,629,163	4,170,837	4,170,837
Vote 2-9 : Forensic Science Laboratory						
Recurrent Expenditure		126,000,000	128,520,000	117,238,884	8,761,116	11,281,116
21	Compensation of Employees	49,200,000	48,990,000	47,006,468	2,193,532	1,983,532
21110	Personal Emoluments	44,685,000	44,375,000	42,519,765	2,165,235	1,855,235
21110001	Basic Salary	31,950,000	29,377,000	28,319,489	3,630,511	1,057,511
21110002	Salary Compensation	3,100,000	3,100,000	2,908,898	191,102	191,102
21110004	Allowances	3,900,000	5,540,000	5,525,125	(1,625,125)	14,875
21111005	Extra Assistance	1,600,000	1,100,000	727,917	872,083	372,083
21110006	Cash in lieu of Leave	1,250,000	1,250,000	1,154,798	95,202	95,202
21110009	End-of-year Bonus	2,885,000	2,785,000	2,675,894	209,106	109,106
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,223,000	1,207,644	(1,207,644)	15,356
21111	Other Staff Costs	3,955,000	4,055,000	3,985,378	(30,378)	69,622
21111002	Travelling and Transport	3,900,000	3,900,000	3,888,605	11,395	11,395
21111100	Overtime	50,000	150,000	91,773	(41,773)	58,227
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	560,000	560,000	501,325	58,675	58,675
21210001	Contribution to the National Savings Fund	560,000	560,000	501,325	58,675	58,675
22	Goods and Services	76,700,000	79,430,000	70,205,562	6,494,438	9,224,438
22010	Cost of Utilities	3,880,000	3,880,000	3,859,761	20,239	20,239
22020	Fuel and Oil	80,000	80,000	62,395	17,605	17,605
22040	Office Equipment and Furniture	200,000	350,000	350,000	(150,000)	-
22050	Office Expenses	640,000	805,000	786,091	(146,091)	18,909
22060	Maintenance of which	23,710,000	33,110,000	33,031,394	(9,321,394)	78,606
22060003	Plant and Equipment	23,500,000	32,900,000	32,842,401	(9,342,401)	57,599
22070	Cleaning Services	290,000	290,000	290,000	-	-
22100	Publications and Stationery	705,000	1,715,000	1,456,333	(751,333)	258,667
22120	Fees of which	1,650,000	1,800,000	999,890	650,110	800,110
22120029	Fees to Mauritius Standard Bureau	1,000,000	1,000,000	354,480	645,520	645,520
22140	Medical Supplies, Drugs and Equipment	45,000,000	36,855,000	28,909,825	16,090,175	7,945,175
22170	Travelling within the Republic	225,000	225,000	139,873	85,127	85,127
22900	Other Goods and Services	320,000	320,000	320,000	-	-
26	Grants	100,000	100,000	26,854	73,146	73,146
26210	Contribution to International Organisations	100,000	100,000	26,854	73,146	73,146
Capital Expenditure		460,000,000	457,480,000	198,131,643	261,868,357	259,348,357
31	Acquisition of Non-Financial Assets	460,000,000	457,480,000	198,131,643	261,868,357	259,348,357
31112	Non-Residential Buildings	400,000,000	397,480,000	188,293,540	211,706,460	209,186,460

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-9 : Forensic Science Laboratory - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112019	Construction of Forensic Science Laboratory	400,000,000	397,480,000	188,293,540	211,706,460	209,186,460
31122	Other Machinery and Equipment	60,000,000	60,000,000	9,838,103	50,161,897	50,161,897
31122802	Acquisition of IT Equipment (N 1)	10,000,000	10,000,000	5,769,257	4,230,743	4,230,743
31122804	Acquisition of Laboratory Equipment (N 1)	50,000,000	50,000,000	4,068,846	45,931,154	45,931,154
Total - Vote 2-9 : Forensic Science Laboratory		586,000,000	586,000,000	315,370,527	270,629,473	270,629,473
Vote 2-10: Prison Service						
Recurrent Expenditure		1,025,000,000	1,089,700,000	1,081,255,048	(56,255,048)	8,444,952
21	Compensation of Employees	827,700,000	856,488,000	850,629,260	(22,929,260)	5,858,740
21110	Personal Emoluments	749,565,000	775,014,000	769,381,001	(19,816,001)	5,632,999
21110001	Basic Salary	515,040,000	503,528,974	497,948,458	17,091,542	5,580,516
21110002	Salary Compensation	57,625,000	57,625,000	57,610,473	14,527	14,527
21110004	Allowances	112,000,000	149,000,826	148,991,661	(36,991,661)	9,165
21110006	Cash in lieu of Leave	18,200,000	19,495,200	19,495,053	(1,295,053)	147
21110009	End-of-year Bonus	46,700,000	45,364,000	45,335,356	1,364,644	28,644
21111	Other Staff Costs	68,870,000	70,703,000	70,477,909	(1,607,909)	225,091
21111002	Travelling and Transport	67,300,000	69,100,000	68,885,894	(1,585,894)	214,106
21111100	Overtime	1,500,000	1,533,000	1,522,015	(22,015)	10,985
21111200	Staff Welfare	70,000	70,000	70,000	-	-
21210	Social Contributions	9,265,000	10,771,000	10,770,350	(1,505,350)	650
21210001	Contribution to the National Savings Fund	9,265,000	10,771,000	10,770,350	(1,505,350)	650
22	Goods and Services	197,000,000	232,912,000	230,554,294	(33,554,294)	2,357,706
22010	Cost of Utilities	39,365,000	40,117,150	39,104,469	260,531	1,012,681
22020	Fuel and Oil	4,000,000	4,800,000	4,785,867	(785,867)	14,133
22030	Rent	16,800,000	20,229,000	20,142,110	(3,342,110)	86,890
	of which					
22030004	Rental of CCTV Cameras	12,500,000	13,950,000	13,946,663	(1,446,663)	3,337
22030007	Rental line for Network Services	4,000,000	5,979,000	5,978,057	(1,978,057)	943
22040	Office Equipment and Furniture	450,000	472,000	469,525	(19,525)	2,475
22050	Office Expenses	275,000	253,000	236,342	38,658	16,658
22060	Maintenance	26,950,000	27,850,000	27,726,201	(776,201)	123,799
	of which					
22060003	Plant and Equipment	14,500,000	13,922,000	13,921,660	578,340	340
22060005	IT Equipment	2,800,000	4,278,000	4,237,279	(1,437,279)	40,721
22070	Cleaning Services	200,000	230,850	230,825	(30,825)	25
22100	Publications and Stationery	2,800,000	3,300,000	3,238,302	(438,302)	61,698
22120	Fees	2,000,000	2,175,000	1,864,317	135,683	310,683
22140	Medical Supplies, Drugs and Equipment	1,250,000	1,650,000	1,570,196	(320,196)	79,804
22900	Other Goods and Services	102,910,000	131,835,000	131,186,140	(28,276,140)	648,860
	of which					
22900001	Uniforms	11,000,000	14,025,000	14,012,200	(3,012,200)	12,800
22900005	Provision and Stores	75,000,000	97,200,000	97,167,430	(22,167,430)	32,570
22900029	Enhanced Earnings for Detainees	7,500,000	7,500,000	7,059,565	440,435	440,435
26	Grants	100,000	100,000	71,494	28,506	28,506
26210	Contribution to International Organisations	100,000	100,000	71,494	28,506	28,506

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 2-10: Prison Service - continued						
28	Other Expense	200,000	200,000	-	200,000	200,000
28211	Transfers to Non-Profit Institutions	100,000	100,000	-	100,000	100,000
28211008	Discharged Persons' Aid Committee	100,000	100,000	-	100,000	100,000
28219	Other Current Expense to Non-Residents	100,000	100,000	-	100,000	100,000
28219002	Repatriation of Prisoners	100,000	100,000	-	100,000	100,000
Capital Expenditure		60,000,000	44,900,000	35,473,980	24,526,020	9,426,020
31	Acquisition of Non-Financial Assets	60,000,000	44,900,000	35,473,980	24,526,020	9,426,020
31112	Non-Residential Buildings	20,600,000	7,891,000	4,731,008	15,868,992	3,159,992
31112411	Upgrading of Prisons	20,600,000	7,891,000	4,731,008	15,868,992	3,159,992
	(a) Beau Bassin Prison	10,500,000	4,191,000	1,774,207	8,725,793	2,416,793
	(b) Other Prisons	10,100,000	3,700,000	2,956,801	7,143,199	743,199
31121	Transport Equipment	7,900,000	12,519,000	12,518,550	(4,618,550)	450
31121801	Acquisition of Vehicles	7,900,000	12,519,000	12,518,550	(4,618,550)	450
31122	Other Machinery and Equipment	28,000,000	21,700,000	17,591,049	10,408,951	4,108,951
31122802	Acquisition of IT Equipment	6,000,000	1,000,000	994,606	5,005,394	5,394
31122805	Acquisition of Security Equipment	5,811,000	5,811,000	4,229,978	1,581,022	1,581,022
31122999	Acquisition of Other Machinery and Equipment	16,189,000	14,889,000	12,366,465	3,822,535	2,522,535
31132	Intangible Fixed Assets	3,000,000	2,100,000	-	3,000,000	2,100,000
31132401	E-Government Projects: Prison Management System	3,000,000	2,100,000	-	3,000,000	2,100,000
31133	Furniture, Fixtures and Fittings	500,000	690,000	633,373	(133,373)	56,627
Total - Vote 2-10: Prison Service		1,085,000,000	1,134,600,000	1,116,729,028	(31,729,028)	17,870,972
Total - Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity		24,854,300,000	23,553,900,000	21,732,604,372	3,121,695,628	1,821,295,628
Vote 2-11: Deputy Prime Minister's Office						
Recurrent Expenditure		-	2,200,000	2,070,326	(2,070,326)	129,674
20	Allowance to Minister	-	1,503,800	1,503,800	(1,503,800)	-
20100	Annual Allowance	-	1,503,800	1,503,800	(1,503,800)	-
21	Compensation of Employees	-	696,200	566,526	(566,526)	129,674
21110	Personal Emoluments	-	696,200	566,526	(566,526)	129,674
21110002	Salary Compensation	-	30,400	30,368	(30,368)	32
21110004	Allowances	-	637,000	513,190	(513,190)	123,810
21110009	End-of-year Bonus	-	28,800	22,968	(22,968)	5,832
Total - Vote 2-11: Deputy Prime Minister's Office		-	2,200,000	2,070,326	(2,070,326)	129,674
Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism						
Vote 3-1: Housing and Land Use Planning						
Sub-Head 3-101: General						
Recurrent Expenditure		161,300,000	471,419,300	461,705,698	(300,405,698)	9,713,602
20	Allowance to Minister	2,472,000	2,472,000	2,359,533	112,467	112,467
20100	Annual Allowance	2,472,000	2,472,000	2,359,533	112,467	112,467

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-101: General - continued						
21	Compensation of Employees	103,228,000	101,466,000	99,544,317	3,683,683	1,921,683
21110	Personal Emoluments	93,153,000	89,625,000	87,851,600	5,301,400	1,773,400
21110001	Basic Salary	68,902,000	63,766,000	62,420,399	6,481,601	1,345,601
21110002	Salary Compensation	7,800,000	7,800,000	7,787,347	12,653	12,653
21110004	Allowances	3,500,000	3,600,000	3,589,874	(89,874)	10,126
21110005	Extra Assistance	3,160,000	2,568,000	2,424,514	735,486	143,486
21110006	Cash in lieu of Leave	3,400,000	3,000,000	2,903,635	496,365	96,365
21110009	End-of-year Bonus	6,391,000	5,991,000	5,904,714	486,286	86,286
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,900,000	2,821,117	(2,821,117)	78,883
21111	Other Staff Costs	8,825,000	10,525,000	10,380,921	(1,555,921)	144,079
21111002	Travelling and Transport	7,100,000	7,100,000	6,956,762	143,238	143,238
21111100	Overtime	1,700,000	3,400,000	3,399,159	(1,699,159)	841
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,250,000	1,316,000	1,311,796	(61,796)	4,204
21210001	Contribution to the National Savings Fund	1,250,000	1,316,000	1,311,796	(61,796)	4,204
22	Goods and Services	55,600,000	52,481,300	47,088,202	8,511,798	5,393,098
22010	Cost of Utilities	4,250,000	4,250,000	3,534,470	715,530	715,530
22020	Fuel and Oil	1,200,000	1,200,000	853,135	346,865	346,865
22030	Rent	39,800,000	36,628,000	35,367,803	4,432,197	1,260,197
22040	Office Equipment and Furniture	800,000	800,000	571,960	228,040	228,040
22050	Office Expenses	1,025,000	1,578,300	1,565,567	(540,567)	12,733
22060	Maintenance	3,840,000	3,840,000	2,097,363	1,742,637	1,742,637
22070	Cleaning Services	300,000	300,000	289,694	10,306	10,306
22090	Security	430,000	30,000	-	430,000	30,000
22100	Publications and Stationery	2,080,000	2,080,000	1,477,182	602,818	602,818
22120	Fees	900,000	800,000	572,988	327,012	227,012
22900	Other Goods and Services of which	975,000	975,000	758,040	216,960	216,960
22900814	Greening at Work Place	25,000	25,000	19,250	5,750	5,750
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
28	Other Expense	-	315,000,000	312,713,646	(312,713,646)	2,286,354
28217	Other	-	315,000,000	312,713,646	(312,713,646)	2,286,354
28217010	Compensation icw Neotown Project	-	315,000,000	312,713,646	(312,713,646)	2,286,354
Capital Expenditure		100,000	100,000	-	100,000	100,000
31	Acquisition of Non-Financial Assets	100,000	100,000	-	100,000	100,000
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
Total - Sub-Head 3-101: General		161,400,000	471,519,300	461,705,698	(300,305,698)	9,813,602
Sub-Head 3-102: Social Housing Development						
Recurrent Expenditure		215,600,000	252,271,000	239,481,209	(23,881,209)	12,789,791
21	Compensation of Employees	7,800,000	8,166,000	7,727,116	72,884	438,884
21110	Personal Emoluments	7,115,000	7,331,000	6,912,317	202,683	418,683
21110001	Basic Salary	5,717,000	5,717,000	5,373,413	343,587	343,587
21110002	Salary Compensation	408,000	408,000	401,139	6,861	6,861
21110004	Allowances	100,000	120,000	119,748	(19,748)	252
21110006	Cash in lieu of Leave	380,000	360,000	308,529	71,471	51,471
21110009	End-of-year Bonus	510,000	510,000	501,453	8,547	8,547
21110016	Interim Allowance icw Salary Relativity Adjustment	-	216,000	208,035	(208,035)	7,965
21111	Other Staff Costs	605,000	755,000	742,471	(137,471)	12,529
21111002	Travelling and Transport	575,000	725,000	716,403	(141,403)	8,597

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-102: Social Housing Development - continued						
21	Compensation of Employees -contd					
21111100	Overtime	20,000	20,000	16,068	3,932	3,932
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	80,000	80,000	72,328	7,672	7,672
21210001	Contribution to the National Savings Fund	80,000	80,000	72,328	7,672	7,672
22	Goods and Services	1,400,000	1,400,000	481,006	918,994	918,994
22010	Cost of Utilities	120,000	120,000	75,036	44,964	44,964
22020	Fuel and Oil	40,000	40,000	39,319	681	681
22040	Office Equipment and Furniture	40,000	40,000	28,225	11,775	11,775
22050	Office Expenses	60,000	60,000	26,237	33,763	33,763
22060	Maintenance	40,000	40,000	6,075	33,925	33,925
22070	Cleaning Services	100,000	100,000	90,666	9,334	9,334
22100	Publications and Stationery	100,000	100,000	32,898	67,102	67,102
22120	Fees	850,000	850,000	180,550	669,450	669,450
	of which					
22120008	Fees for Consultants (Housing Strategy)	500,000	500,000	-	500,000	500,000
22900	Other Goods and Services	50,000	50,000	2,000	48,000	48,000
25	Subsidies	22,400,000	58,705,000	51,703,392	(29,303,392)	7,001,608
25110	Non-Financial Public Corporations	22,400,000	58,705,000	51,703,392	(29,303,392)	7,001,608
25110004	National Housing Development Co. Ltd	22,400,000	58,705,000	51,703,392	(29,303,392)	7,001,608
26	Grants	165,000,000	165,000,000	165,000,000	-	-
26313	Extra-Budgetary Units	165,000,000	165,000,000	165,000,000	-	-
26313154	New Social Living Development Ltd	165,000,000	165,000,000	165,000,000	-	-
28	Other Expense	19,000,000	19,000,000	14,569,695	4,430,305	4,430,305
28212	Transfers to Households	19,000,000	19,000,000	14,569,695	4,430,305	4,430,305
28212023	Syndics for Maintenance of NHDC Housing Estates	19,000,000	19,000,000	14,569,695	4,430,305	4,430,305
Capital Expenditure		883,500,000	1,467,195,000	1,364,697,479	(481,197,479)	102,497,521
28	Other Expense	858,500,000	1,417,039,800	1,314,542,642	(456,042,642)	102,497,158
28222	Transfers to Households	858,500,000	1,417,039,800	1,314,542,642	(456,042,642)	102,497,158
28222012	Casting of Roof Slab Grant Scheme	100,000,000	111,000,500	111,000,391	(11,000,391)	109
28222013	Rehabilitation of Infrastructure of NHDC Housing Estates	71,400,000	79,220,500	68,174,614	3,225,386	11,045,886
28222015	Transfer of Title deeds of ex-CHA Houses	100,000	100,000	-	100,000	100,000
28222017	Construction of Social Housing Units	675,000,000	1,223,492,800	1,135,367,637	(460,367,637)	88,125,163
28222018	Rehabilitation of ex-CHA Housing Estates	12,000,000	3,226,000	-	12,000,000	3,226,000
31	Acquisition of Non-Financial Assets	25,000,000	50,155,200	50,154,837	(25,154,837)	363
31113	Other Structures	25,000,000	50,155,200	50,154,837	(25,154,837)	363
31113037	Off-site Infrastructure Works for Social Housing	25,000,000	50,155,200	50,154,837	(25,154,837)	363
Total - Sub-Head 3-102: Social Housing Development		1,099,100,000	1,719,466,000	1,604,178,688	(505,078,688)	115,287,312

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Land Management and Physical Planning						
Recurrent Expenditure		309,700,000	348,748,700	328,988,489	(19,288,489)	19,760,211
21	Compensation of Employees	180,600,000	183,108,000	181,150,110	(550,110)	1,957,890
21110	Personal Emoluments	161,355,000	163,828,000	162,511,938	(1,156,938)	1,316,062
21110001	Basic Salary	115,958,000	113,923,000	113,661,436	2,296,564	261,564
21110002	Salary Compensation	11,200,000	11,200,000	10,953,601	246,399	246,399
21110004	Allowances	3,600,000	3,960,000	3,927,049	(327,049)	32,951
21110005	Extra Assistance	15,000,000	15,000,000	14,235,729	764,271	764,271
21110006	Cash in Lieu of Leave	5,000,000	5,000,000	5,000,000	-	-
21110009	End-of-year Bonus	10,597,000	10,297,000	10,293,333	303,667	3,667
21110016	Interim Allowance icw Salary Relativity Adjustment	-	4,448,000	4,440,790	(4,440,790)	7,210
21111	Other Staff Costs	17,445,000	17,445,000	16,809,023	635,977	635,977
21111002	Travelling and Transport	17,200,000	17,200,000	16,609,509	590,491	590,491
21111100	Overtime	225,000	225,000	179,514	45,486	45,486
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,800,000	1,835,000	1,829,149	(29,149)	5,851
21210001	Contribution to the National Savings Fund	1,800,000	1,835,000	1,829,149	(29,149)	5,851
22	Goods and Services	112,200,000	148,866,800	131,120,399	(18,920,399)	17,746,401
22010	Cost of Utilities	1,700,000	1,700,000	1,625,101	74,899	74,899
22020	Fuel and Oil	1,300,000	1,300,000	1,231,256	68,744	68,744
22040	Office Equipment and Furniture	450,000	450,000	277,955	172,045	172,045
22050	Office Expenses	660,000	660,000	392,498	267,502	267,502
22060	Maintenance	60,000,000	83,554,000	78,254,086	(18,254,086)	5,299,914
	of which					
22060013	LAVIMS	52,000,000	75,554,000	72,901,012	(20,901,012)	2,652,988
22070	Cleaning Services	260,000	14,080,000	14,015,435	(13,755,435)	64,565
22100	Publications and Stationery	3,055,000	3,055,000	2,215,010	839,990	839,990
22120	Fees	14,500,000	13,782,700	7,900,797	6,599,203	5,881,903
	of which					
22120008	Fees to Consultants	3,500,000	2,000,000	-	3,500,000	2,000,000
22120023	Fees icw Oracle License (LAVIMS)	4,090,000	4,012,700	4,012,666	77,334	34
22120037	Fees icw Licenses	-	5,250,000	1,437,156	(1,437,156)	3,812,844
22130	Studies and Surveys	25,400,000	25,410,100	23,219,186	2,180,814	2,190,914
22130002	Hydrographic Surveys by Indian Navy	3,600,000	3,600,000	1,509,086	2,090,914	2,090,914
22130003	Land Use Planning and Management	21,800,000	21,810,100	21,710,100	89,900	100,000
	(a) Review of National Land Development Strategy	21,700,000	21,710,100	21,710,100	(10,100)	-
	(b) New Urban and Rural Outline Schemes	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services	4,875,000	4,875,000	1,989,075	2,885,925	2,885,925
	of which					
22900986	Expenses icw Land Research and Monitoring Unit	3,000,000	3,000,000	608,230	2,391,770	2,391,770
26	Grants	15,900,000	15,773,900	15,717,980	182,020	55,920
26210	Contribution to International Organisations	5,600,000	5,473,900	5,428,500	171,500	45,400
26210129	International Hydrographic Organisation	650,000	650,000	604,725	45,275	45,275
26210182	Regional Centre for Mapping of Resources for Development	2,600,000	2,526,800	2,526,740	73,260	60
26210209	UN Habitat	2,350,000	2,297,100	2,297,035	52,965	65
26313	Extra-Budgetary Units	10,300,000	10,300,000	10,289,480	10,520	10,520
26313091	Town and Country Planning Board	6,900,000	6,900,000	6,899,073	927	927
26313153	Real Estate Agent Authority	3,400,000	3,400,000	3,390,407	9,593	9,593

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 3-103: Land Management and Physical Planning - continued						
28	Other Expense	1,000,000	1,000,000	1,000,000.00	-	-
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	1,000,000.00	-	-
28211070	Professional Land Surveyors Council	500,000	500,000	500,000.00	-	-
28211072	Town Planner's Council	500,000	500,000	500,000.00	-	-
Capital Expenditure		479,800,000	1,422,466,000	1,392,686,021	(912,886,021)	29,779,979
28	Other Expense	100,000	100,000	-	100,000	100,000
28222	Transfers to Households	100,000	100,000	-	100,000	100,000
28222016	Transfer of Title deeds of Land/Houses	100,000	100,000	-	100,000	100,000
31	Acquisition of Non-Financial Assets	479,700,000	1,422,366,000	1,392,686,021	(912,986,021)	29,679,979
31121	Transport Equipment	2,500,000	1,640,000	1,633,000	867,000	7,000
31121801	Acquisition of Vehicles	2,500,000	1,640,000	1,633,000	867,000	7,000
31122	Other Machinery and Equipment	27,300,000	13,800,000	5,899,886	21,400,114	7,900,114
31122802	Acquisition of IT Equipment	19,200,000	10,000,000	5,120,271	14,079,729	4,879,729
	(a) Acquisition of IT Equipment	14,300,000	9,300,000	5,120,271	9,179,729	4,179,729
	(b) Innovating of IT Infrastructure	4,900,000	700,000	-	4,900,000	700,000
31122810	Acquisition of Land Surveying Equipment	5,800,000	1,500,000	-	5,800,000	1,500,000
31122999	Acquisition of Other Machinery and Equipment	2,300,000	2,300,000	779,615	1,520,385	1,520,385
31132	Intangible Fixed Assets	49,900,000	24,226,000	2,458,565	47,441,435	21,767,435
31132101	LAVIMS Project	47,300,000	21,626,000	2,367,289	44,932,711	19,258,711
	(a) Digital State Land Register	4,800,000	4,800,000	2,367,289	2,432,711	2,432,711
	(b) Scanning and Archiving	2,500,000	2,500,000	-	2,500,000	2,500,000
	(c) LAVIMS 2.0 Phase1 Project	20,000,000	-	-	20,000,000	-
	(d) Enhancement of LAVIMS 1.0	20,000,000	14,326,000	-	20,000,000	14,326,000
31132801	Acquisition of Software	2,600,000	2,600,000	91,276	2,508,724	2,508,724
31410	Non-Produced Assets	400,000,000	1,382,700,000	1,382,694,570	(982,694,570)	5,430
31410801	Acquisition of Land	400,000,000	1,382,700,000	1,382,694,570	(982,694,570)	5,430
Total - Sub-Head 3-103: Land Management and Physical Planning		789,500,000	1,771,214,700	1,721,674,510	(932,174,510)	49,540,190
Total - Vote 3-1: Housing and Land Use Planning		2,050,000,000	3,962,200,000	3,787,558,896	(1,737,558,896)	174,641,104
Vote 3-2: Valuation Department						
Recurrent Expenditure		138,700,000	138,700,000	131,734,126	6,965,874	6,965,874
21	Compensation of Employees	112,600,000	112,661,850	107,104,954	5,495,046	5,556,896
21110	Personal Emoluments	97,977,000	98,169,250	93,019,065	4,957,935	5,150,185
21110001	Basic Salary	76,458,000	74,308,000	69,690,238	6,767,762	4,617,762
21110002	Salary Compensation	7,144,000	7,350,000	7,343,319	(199,319)	6,681
21110004	Allowances	3,750,000	3,492,250	3,358,646	391,354	133,604
21110006	Cash in Lieu of Leave	3,500,000	3,500,000	3,345,660	154,340	154,340
21110009	End-of-year Bonus	7,125,000	6,610,000	6,377,812	747,188	232,188
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,909,000	2,903,390	(2,903,390)	5,610
21111	Other Staff Costs	13,115,000	13,165,000	12,852,936	262,064	312,064
21111002	Travelling and Transport	12,715,000	12,715,000	12,413,212	301,788	301,788
21111100	Overtime	350,000	400,000	396,024	(46,024)	3,976
21111200	Staff Welfare	50,000	50,000	43,700	6,300	6,300
21210	Social Contributions	1,508,000	1,327,600	1,232,953	275,047	94,647
21210001	Contribution to the National Savings Fund	1,508,000	1,327,600	1,232,953	275,047	94,647

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 3-2: Valuation Department - continued						
22	Goods and Services	26,100,000	26,038,150	24,629,172	1,470,828	1,408,978
22010	Cost of Utilities	2,224,000	1,818,000	1,551,767	672,233	266,233
22020	Fuel and Oil	190,000	190,000	136,134	53,866	53,866
22030	Rent	18,078,000	18,016,750	18,002,120	75,880	14,630
22040	Office Equipment and Furniture	350,000	350,000	341,810	8,190	8,190
22050	Office Expenses	470,000	470,000	346,135	123,865	123,865
22060	Maintenance	775,000	1,035,000	812,392	(37,392)	222,608
22070	Cleaning Services	408,000	491,000	488,853	(8,853)	2,147
22100	Publications and Stationery	655,000	986,000	907,147	(252,147)	78,853
22120	Fees	1,650,000	1,672,100	1,237,516	412,484	434,584
22170	Travelling within the Republic	550,000	203,900	-	550,000	203,900
22900	Other Goods and Services	750,000	805,400	805,298	(55,298)	102
Capital Expenditure		12,500,000	12,500,000	10,260,959	2,239,041	2,239,041
31	Acquisition of Non-Financial Assets	12,500,000	12,500,000	10,260,959	2,239,041	2,239,041
31122	Other Machinery and Equipment	5,500,000	5,500,000	5,488,596	11,404	11,404
31122802	Acquisition of IT Equipment	5,500,000	5,500,000	5,488,596	11,404	11,404
31132	Intangible Fixed Assets	7,000,000	7,000,000	4,772,363	2,227,637	2,227,637
31132801	Acquisition of Software (N 1)	7,000,000	7,000,000	4,772,363	2,227,637	2,227,637
Total - Vote 3-2: Valuation Department		151,200,000	151,200,000	141,995,085	9,204,915	9,204,915
Vote 3-3: Tourism						
Recurrent Expenditure		357,400,000	361,767,000	341,965,059	15,434,941	19,801,941
20	Allowance to Minister	-	2,482,000	2,482,000	(2,482,000)	-
20100	Annual Allowance	-	2,482,000	2,482,000	(2,482,000)	-
21	Compensation of Employees	54,700,000	56,385,000	52,886,779	1,813,221	3,498,221
21110	Personal Emoluments	48,940,000	50,119,000	47,350,756	1,589,244	2,768,244
21110001	Basic Salary	37,200,000	35,718,000	33,165,603	4,034,397	2,552,397
21110002	Salary Compensation	3,450,000	3,640,800	3,609,578	(159,578)	31,222
21110004	Allowances	1,200,000	2,378,900	2,347,716	(1,147,716)	31,184
21110005	Extra Assistance	2,330,000	2,515,000	2,500,651	(170,651)	14,349
21110006	Cash in lieu of Leave	1,400,000	1,400,000	1,320,724	79,276	79,276
21110009	End-of-year Bonus	3,360,000	3,064,300	3,019,698	340,302	44,602
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,402,000	1,386,786	(1,386,786)	15,214
21111	Other Staff Costs	5,050,000	5,556,000	4,936,725	113,275	619,275
21111002	Travelling and Transport	3,800,000	4,306,000	3,833,209	(33,209)	472,791
21111100	Overtime	1,100,000	1,100,000	953,516	146,484	146,484
21111200	Staff Welfare	150,000	150,000	150,000	-	-
21210	Social Contributions	710,000	710,000	599,298	110,702	110,702
21210001	Contribution to the National Savings Fund	710,000	710,000	599,298	110,702	110,702
22	Goods and Services	25,300,000	24,940,000	20,889,142	4,410,858	4,050,858
22010	Cost of Utilities	2,630,000	2,630,000	1,920,011	709,989	709,989
22020	Fuel and Oil	700,000	700,000	534,658	165,342	165,342
22030	Rent	12,075,000	12,235,000	11,409,361	665,639	825,639
22040	Office Equipment and Furniture	675,000	1,010,000	868,803	(193,803)	141,197
22050	Office Expenses	840,000	1,370,000	1,327,546	(487,546)	42,454
22060	Maintenance	925,000	1,965,000	1,668,431	(743,431)	296,569
22090	Security	80,000	80,000	-	80,000	80,000
22100	Publications and Stationery	1,420,000	1,420,000	1,127,481	292,519	292,519
22120	Fees	4,050,000	1,625,000	557,902	3,492,098	1,067,098
22120002	Fees to Chairperson and Members of Boards and Committees	-	250,000	217,670	(217,670)	32,330

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 3-3: Tourism - continued						
22	Goods and Services -contd					
22120007	Fees for Training	200,000	200,000	194,150	5,850	5,850
22120008	Fees to Consultants	3,600,000	1,175,000	146,082	3,453,918	1,028,918
	of which					
	(d) Revamping of Ecole Hôtelière Sir Gaëtan Duval	3,000,000	575,000	6,082	2,993,918	568,918
22170	Travelling within the Republic	135,000	135,000	-	135,000	135,000
22900	Other Goods and Services	1,770,000	1,770,000	1,474,949	295,051	295,051
26	Grants	277,400,000	277,960,000	265,707,138	11,692,862	12,252,862
26210	Contribution to International Organisations	3,600,000	4,160,000	4,006,774	(406,774)	153,226
26210031	UN Tourism Organisation	3,540,000	4,100,000	4,006,774	(466,774)	93,226
26210184	Vanilla Island Organisation	60,000	60,000	-	60,000	60,000
26313	Extra-Budgetary Units	273,800,000	273,800,000	261,700,364	12,099,636	12,099,636
26313027	Ecole Hôtelière Sir Gaëtan Duval (MITD) (N1)	75,000,000	75,000,000	75,000,000	-	-
26313047	Mauritius Tourism Promotion Authority	73,000,000	73,000,000	69,978,358	3,021,642	3,021,642
26313089	Tourism Authority	125,800,000	125,800,000	116,722,006	9,077,994	9,077,994
	(a) Operating Costs	82,000,000	82,000,000	80,267,040	1,732,960	1,732,960
	(b) Tourism Sites Cleaning and Embellishment Programme	33,500,000	33,500,000	32,154,966	1,345,034	1,345,034
	(c) Sustainable Tourism Unit	4,300,000	4,300,000	4,300,000	-	-
	(d) Automatic Identification System Monitoring Unit	6,000,000	6,000,000	-	6,000,000	6,000,000
Capital Expenditure		26,600,000	26,500,000	9,629,884	16,970,116	16,870,116
26	Grants	11,600,000	11,600,000	2,666,919	8,933,081	8,933,081
26323	Extra-Budgetary Units	-	11,600,000	2,666,919	(2,666,919)	8,933,081
26323027	Ecole Hôtelière Sir Gaëtan Duval (MITD) (N 1)	3,600,000	3,600,000	1,096,919	2,503,081	2,503,081
26323089	Tourism Authority - (Revamping of Integrated Information System)	8,000,000	8,000,000	1,570,000	6,430,000	6,430,000
31	Acquisition of Non- Financial Assets	15,000,000	14,900,000	6,962,965	8,037,035	7,937,035
31113	Other Structures	13,000,000	13,000,000	5,062,965	7,937,035	7,937,035
31113016	Construction of Touristic and Leisure Infrastructure- Tourism Signage (N 1)	4,600,000	4,600,000	2,794,205	1,805,795	1,805,795
31113416	Upgrading of Touristic and Leisure Infrastructure	4,400,000	4,400,000	1,818,295	2,581,705	2,581,705
31113431	Zoning of Lagoons	4,000,000	4,000,000	450,465	3,549,535	3,549,535
31121	Transport Equipment	2,000,000	1,900,000	1,900,000	100,000	-
31121801	Acquisition of Vehicles	2,000,000	1,900,000	1,900,000	100,000	-
Total - Vote 3-3: Tourism		384,000,000	388,267,000	351,594,943	32,405,057	36,672,057
Total - Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism		2,585,200,000	4,501,667,000	4,281,148,924	(1,695,948,924)	220,518,076
Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology						
Sub-Head 4-101: General						
Recurrent Expenditure		351,000,000	336,819,223	335,763,142	15,236,858	1,056,081
20	Allowance to Minister	2,436,000	2,296,000	2,286,433	149,567	9,567
20100	Annual Allowance	2,436,000	2,296,000	2,286,433	149,567	9,567
21	Compensation of Employees	200,394,000	195,072,200	194,892,289	5,501,711	179,911
21110	Personal Emoluments	174,490,000	167,697,700	167,545,720	6,944,280	151,980

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-101: General - continued						
21	Compensation of Employees -contd					
21110001	Basic Salary	129,480,000	127,607,700	127,607,697	1,872,303	3
21110002	Salary Compensation	10,600,000	10,200,000	10,098,188	501,812	101,812
21110004	Allowances	6,210,000	7,210,000	7,176,410	(966,410)	33,590
21110005	Extra Assistance	10,500,000	5,300,000	5,283,576	5,216,424	16,424
21110006	Cash in lieu of leave	6,100,000	6,100,000	6,100,000	-	-
21110009	End-of-year Bonus	11,600,000	11,280,000	11,279,849	320,151	151
21111	Other Staff Costs	24,322,000	25,968,000	25,940,159	(1,618,159)	27,841
21111002	Travelling and Transport	21,317,000	19,317,000	19,316,879	2,000,121	121
21111100	Overtime	2,500,000	6,146,000	6,118,280	(3,618,280)	27,720
21111200	Staff Welfare	505,000	505,000	505,000	-	-
21210	Social Contributions	1,582,000	1,406,500	1,406,410	175,590	90
21210001	Contribution to the National Savings Fund	1,582,000	1,406,500	1,406,410	175,590	90
22	Goods and Services	131,000,000	123,241,023	122,531,354	8,468,646	709,669
22010	Cost of Utilities	8,650,000	9,225,000	9,171,130	(521,130)	53,870
22020	Fuel and Oil	2,000,000	2,000,000	2,000,000	-	-
22030	Rent	42,950,000	41,817,000	41,816,412	1,133,588	588
22040	Office Equipment and Furniture	700,000	1,737,800	1,720,517	(1,020,517)	17,283
22050	Office Expenses	2,150,000	2,187,000	2,185,813	(35,813)	1,187
22060	Maintenance	5,700,000	6,018,323	5,834,128	(134,128)	184,195
22070	Cleaning Services	800,000	800,000	658,035	141,965	141,965
22090	Security	600,000	1,060,000	1,060,000	(460,000)	-
22100	Publications and Stationery	8,350,000	16,350,000	16,342,413	(7,992,413)	7,587
22120	Fees	36,500,000	21,570,000	21,409,828	15,090,172	160,172
	of which					
22120008	Fees to Consultants (Transaction Advisor for PPP Projects)	30,000,000	12,420,000	12,420,000	17,580,000	-
22120024	Capacity Building Programme	3,000,000	4,300,000	4,154,154	(1,154,154)	145,846
22130	Studies and Surveys	500,000	15,000	14,500	485,500	500
22170	Travelling within the Republic	300,000	300,000	258,050	41,950	41,950
22900	Other Goods and Services	21,800,000	20,160,900	20,060,528	1,739,472	100,372
	of which					
22900039	Broadcast of Educational Programmes	3,500,000	3,500,000	3,499,930	70	70
22900801	Health and Wellness Activities	4,500,000	4,200,000	4,120,748	379,252	79,252
22900922	Conferences/Seminars/Workshops	500,000	500,000	499,639	361	361
22900955	Gender Mainstreaming	500,000	120,000	112,125	387,875	7,875
22900995	Expenses icw Akademi Kreol Repiblik Moris	1,300,000	1,300,000	1,299,365	635	635
22900999	Expenses icw National Examination Board	10,100,000	4,700,000	4,689,730	5,410,270	10,270
26	Grants	17,070,000	16,110,000	16,027,536	1,042,464	82,464
26210	Contribution to International Organisations	4,070,000	2,270,000	2,204,815	1,865,185	65,185
26210069	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	3,200,000	1,400,000	1,360,236	1,839,764	39,764
26210070	Conférence des Ministres de l'Education des Pays ayant le Français en Partage (CONFEMEN)	400,000	400,000	400,000	-	-
26210072	Association for the Development of Education in Africa (ADEA)	470,000	470,000	444,579	25,421	25,421
26313	Extra-Budgetary Units	13,000,000	13,840,000	13,822,721	(822,721)	17,279

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-101: General - continued						
26	Grants -contd.					
26313099	World Hindi Secretariat	6,000,000	6,000,000	6,000,000	-	-
26313201	Current Grant icw Nine Year Continuous Basic Education	7,000,000	7,840,000	7,822,721	(822,721)	17,279
28	Other Expense	100,000	100,000	25,530	74,470	74,470
28211	Transfers to Non-Profit Institutions	100,000	100,000	25,530	74,470	74,470
28211042	Youth Club	100,000	100,000	25,530	74,470	74,470
Capital Expenditure		62,000,000	76,471,225	72,627,157	(10,627,157)	3,844,068
31	Acquisition of Non-Financial Assets	62,000,000	76,471,225	72,627,157	(10,627,157)	3,844,068
31112	Non-Residential Buildings	3,000,000	6,134,212	6,031,365	(3,031,365)	102,847
31112401	Upgrading of Office Buildings	1,000,000	534,900	432,054	567,946	102,846
31112402	Upgrading of Schools - Multipurpose Halls and Playfields in Secondary Schools	2,000,000	5,599,312	5,599,311	(3,599,311)	1
31122	Other Machinery and Equipment	7,500,000	6,418,347	6,418,328	1,081,672	19
31122802	Acquisition of IT Equipment	5,000,000	4,984,200	4,984,185	15,815	15
31122999	Acquisition Of Other Machinery and Equipment	2,500,000	1,434,147	1,434,143	1,065,857	4
31133	Furniture, Fixtures and Fittings	1,200,000	844,500	844,420	355,580	80
31112	Nine Year Continuous Basic Education					
31112	Non-Residential Buildings	50,300,000	63,074,166	59,333,044	(9,033,044)	3,741,122
31112002	Construction and Extension of Schools	50,300,000	63,074,166	59,333,044	(9,033,044)	3,741,122
Total - Sub-Head 4-101: General		413,000,000	413,290,448	408,390,299	4,609,701	4,900,149
Sub-Head 4-102: Pre-Primary Education						
Recurrent Expenditure		1,114,000,000	1,166,504,617	1,165,606,758	(51,606,758)	897,859
26	Grants	1,114,000,000	1,166,504,617	1,165,606,758	(51,606,758)	897,859
26313	Extra-Budgetary Units	1,114,000,000	1,166,504,617	1,165,606,758	(51,606,758)	897,859
26313071	Early Childhood Care and Education Authority	1,114,000,000	1,166,504,617	1,165,606,758	(51,606,758)	897,859
	(a) Administrative Costs	62,700,000	62,700,000	62,700,000	-	-
	(b) Public Pre-Primary Schools	275,000,000	275,000,000	274,999,004	996	996
	(c) Private Pre-Primary Schools	25,000,000	25,000,000	24,999,999	1	1
	(d) Continuous Capacity Development Programme	300,000	300,000	300,000	-	-
	(e) Project-Based Learning	1,000,000	1,000,000	1,000,000	-	-
	(f) Free Pre-Primary Education Scheme	750,000,000	802,504,617	801,607,755	(51,607,755)	896,862
Capital Expenditure		16,000,000	14,642,810	12,226,929	3,773,071	2,415,881
26	Grants	8,500,000	8,317,610	8,317,604	182,396	6
26323	Extra-Budgetary Units	8,500,000	8,317,610	8,317,604	182,396	6
26323071	Early Childhood Care and Education Authority	8,500,000	8,317,610	8,317,604	182,396	6
31	Acquisition of Non-Financial Assets	7,500,000	6,325,200	3,909,325	3,590,675	2,415,875
31112	Non-Residential Buildings	7,500,000	6,325,200	3,909,325	3,590,675	2,415,875
31112002	Construction and Extension of Schools	2,500,000	-	-	2,500,000	-
31112402	Upgrading of Schools	5,000,000	6,325,200	3,909,325	1,090,675	2,415,875
Total - Sub-Head 4-102: Pre-Primary Education		1,130,000,000	1,181,147,427	1,177,833,687	(47,833,687)	3,313,740

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-103: Primary Education						
Recurrent Expenditure		4,770,000,000	4,917,547,340	4,909,039,465	(139,039,465)	8,507,875
21	Compensation of Employees	3,286,597,000	3,304,917,438	3,299,847,849	(13,250,849)	5,069,589
21110	Personal Emoluments	3,032,444,000	3,040,690,000	3,039,273,073	(6,829,073)	1,416,927
21110001	Basic Salary	2,360,274,000	2,375,790,800	2,374,707,264	(14,433,264)	1,083,536
21110002	Salary Compensation	258,000,000	259,915,000	259,848,096	(1,848,096)	66,904
21110004	Allowances	50,000,000	53,176,400	53,124,362	(3,124,362)	52,038
21110005	Extra Assistance	35,000,000	30,965,900	30,879,707	4,120,293	86,193
21110006	Cash in lieu of leave	111,000,000	110,671,900	110,640,589	359,411	31,311
21110009	End-of-year Bonus	218,170,000	210,170,000	210,073,055	8,096,945	96,945
21111	Other Staff Costs	210,609,000	214,843,542	213,922,787	(3,313,787)	920,755
21111002	Travelling and Transport	205,609,000	205,609,000	204,790,561	818,439	818,439
21111100	Overtime	5,000,000	9,234,542	9,132,226	(4,132,226)	102,316
21210	Social Contributions	43,544,000	49,383,896	46,651,989	(3,107,989)	2,731,907
21210001	Contribution to National Savings Fund	43,544,000	49,383,896	46,651,989	(3,107,989)	2,731,907
22	Goods and Services	350,158,000	476,051,515	472,821,720	(122,663,720)	3,229,795
22010	Cost of Utilities	40,200,000	42,572,635	41,875,149	(1,675,149)	697,486
22020	Fuel and Oil	360,000	360,000	352,242	7,758	7,758
22030	Rent	68,450,000	60,360,000	60,181,463	8,268,537	178,537
	of which					
22030001	Rental of Building	20,000,000	19,750,000	19,703,090	296,910	46,910
22030007	Rental of Line for Network Services	47,000,000	39,110,000	39,059,750	7,940,250	50,250
22040	Office Equipment and Furniture	300,000	300,000	281,850	18,150	18,150
22050	Office Expenses	1,100,000	1,100,000	963,599	136,401	136,401
22060	Maintenance	18,638,000	18,338,000	18,174,397	463,603	163,603
22070	Cleaning Services	7,500,000	6,900,000	6,863,807	636,193	36,193
22090	Security	100,000,000	225,668,320	225,416,961	(125,416,961)	251,359
22100	Publications and Stationery	1,515,000	1,465,000	1,352,328	162,672	112,672
22120	Fees	32,000,000	35,916,800	34,522,407	(2,522,407)	1,394,393
	of which					
22120025	Fees to Oriental Language Teachers	30,500,000	34,416,800	34,384,974	(3,884,974)	31,826
22900	Other Goods and Services	80,095,000	83,070,760	82,837,517	(2,742,517)	233,243
	of which					
22900006	School Requisites	65,000,000	70,853,000	70,845,242	(5,845,242)	7,758
22900935	Summer/Winter School Programme	3,000,000	1,435,500	1,435,384	1,564,616	116
22900996	Natation Scolaire Programme	6,000,000	3,300,000	3,236,800	2,763,200	63,200
26	Grants	186,400,000	187,118,600	187,031,386	(631,386)	87,214
26210	Contribution to International Organisations	1,400,000	2,574,000	2,486,848	(1,086,848)	87,152
26210183	Southern and Eastern African Consortium for Monitoring Educational Quality (SEACMEQ)	1,400,000	2,574,000	2,486,848	(1,086,848)	87,152
26313	Extra-Budgetary Units	185,000,000	184,544,600	184,544,538	455,462	62
26313034	Mauritius Examinations Syndicate	185,000,000	184,544,600	184,544,538	455,462	62
28	Other Expense	946,845,000	949,459,787	949,338,510	(2,493,510)	121,277
28211	Transfers to Non-Profit Institutions	866,845,000	891,411,787	891,363,344	(24,518,344)	48,443
28211001	Hindu Education Authority Schools	22,050,000	31,750,000	31,717,210	(9,667,210)	32,790
28211002	Roman Catholic Education Authority (RCEA) - ZEP Schools	795,000	795,000	794,984	16	16

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-103: Primary Education - continued						
28	Other Expense - contd.					
28211040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)	4,000,000	4,000,000	3,984,367	15,633	15,633
28211060	RCEA Schools (Operation Grant)	840,000,000	854,866,787	854,866,783	(14,866,783)	4
	of which					
	Maintenance of Toilets & Classrooms	7,000,000	7,000,000	6,999,999	1	1
28212	Transfers to Households	80,000,000	58,048,000	57,975,166	22,024,834	72,834
28212004	Primary School Supplementary Feeding Project	80,000,000	58,048,000	57,975,166	22,024,834	72,834
Capital Expenditure		211,000,000	356,067,912	319,863,482	(108,863,482)	36,204,430
31	Acquisition of Non-Financial Assets	211,000,000	356,067,912	319,863,482	(108,863,482)	36,204,430
31112	Non-Residential Buildings	138,500,000	268,508,759	233,119,452	(94,619,452)	35,389,307
31112002	Construction and Extension of Schools	47,930,000	63,865,580	49,380,432	(1,450,432)	14,485,148
31112402	Upgrading of Schools	90,570,000	204,643,179	183,739,020	(93,169,020)	20,904,159
31122	Other Machinery and Equipment	57,500,000	87,559,153	86,744,030	(29,244,030)	815,123
31122802	Acquisition of IT Equipment	4,000,000	267,000	266,625	3,733,375	375
31122823	Acquisition of Equipment for Early Digital Learning Programme	50,000,000	84,442,953	84,442,855	(34,442,855)	98
31122999	Acquisition of Other Machinery and Equipment	3,500,000	2,849,200	2,034,550	1,465,450	814,650
31132	Intangible Fixed Assets	1,000,000	-	-	1,000,000	-
31133	Furniture, Fixtures and Fittings	14,000,000	-	-	14,000,000	-
Total - Sub-Head 4-103: Primary Education		4,981,000,000	5,273,615,252	5,228,902,947	(247,902,947)	44,712,305
Sub-Head 4-104: Secondary Education						
Recurrent Expenditure		11,108,000,000	11,472,784,204	11,465,803,609	(357,803,609)	6,980,595
21	Compensation of Employees	3,481,934,000	3,432,029,266	3,428,967,108	52,966,892	3,062,158
21110	Personal Emoluments	3,131,863,000	3,080,229,242	3,078,532,584	53,330,416	1,696,658
21110001	Basic Salary	2,439,530,000	2,442,530,000	2,441,382,330	(1,852,330)	1,147,670
21110002	Salary Compensation	216,000,000	213,970,000	213,919,385	2,080,615	50,615
21110004	Allowances	42,000,000	53,796,100	53,642,129	(11,642,129)	153,971
21110005	Extra Assistance	98,000,000	32,100,142	31,937,933	66,062,067	162,209
21110006	Cash in lieu of leave	115,000,000	133,000,000	132,837,311	(17,837,311)	162,689
21110009	End-of-year Bonus	221,333,000	204,833,000	204,813,496	16,519,504	19,504
21111	Other Staff Costs	317,927,000	318,606,500	317,523,054	403,946	1,083,446
21111002	Travelling and Transport	315,427,000	312,457,000	312,285,972	3,141,028	171,028
21111100	Overtime	2,500,000	6,149,500	5,237,082	(2,737,082)	912,418
21210	Social Contributions	32,144,000	33,193,524	32,911,470	(767,470)	282,054
21210001	Contribution to the National Savings Fund	32,144,000	33,193,524	32,911,470	(767,470)	282,054
22	Goods and Services	206,477,000	233,590,940	231,221,708	(24,744,708)	2,369,232
22010	Cost of Utilities	47,300,000	47,858,200	46,601,989	698,011	1,256,211
22020	Fuel and Oil	190,000	190,000	149,714	40,286	40,286
22030	Rent	5,250,000	250,000	250,000	5,000,000	-
22040	Office Equipment and Furniture	250,000	270,000	231,995	18,005	38,005
22050	Office Expenses	750,000	694,000	692,760	57,240	1,240
22060	Maintenance	2,550,000	2,312,000	1,971,290	578,710	340,710

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-104: Secondary Education - continued						
22	Goods and Services - contd.					
22070	Cleaning Services	5,000,000	5,000,000	4,963,457	36,543	36,543
22090	Security	45,000,000	68,326,000	68,325,373	(23,325,373)	627
22100	Publications and Stationery	3,410,000	3,410,000	3,075,820	334,180	334,180
22120	Fees	2,000,000	1,900,000	1,812,475	187,525	87,525
22900	Other Goods and Services	94,777,000	103,380,740	103,146,835	(8,369,835)	233,905
	<i>of which</i>					
22900006	School Requisites	68,000,000	74,299,000	74,138,307	(6,138,307)	160,693
22900802	Expenses icw Programme for International Students Assessment (PISA)	10,000,000	9,800,000	9,800,000	200,000	-
22900807	Expenses icw Technology Education Stream	10,000,000	10,000,000	9,999,994	6	6
26	Grants	7,059,670,000	7,234,270,893	7,234,155,135	(174,485,135)	115,758
26313	Extra-Budgetary Units	7,059,670,000	7,234,270,893	7,234,155,135	(174,485,135)	115,758
26313034	Mauritius Examinations Syndicate	275,000,000	270,545,000	270,545,000	4,455,000	-
26313122	Rabindranath Tagore Institute	14,700,000	15,331,696	15,216,494	(516,494)	115,202
26313123	Mahatma Gandhi Institute	769,970,000	767,426,732	767,426,459	2,543,541	273
26313130	Private Secondary Education Authority (PSEA) - (Operation Grant)	90,000,000	271,109,776	271,109,605	(181,109,605)	171
26313131	PSEA - Private Secondary Schools (Salary & Other Staff Costs)	5,011,000,000	5,049,000,000	5,048,999,917	(37,999,917)	83
26313132	PSEA - Management Grant to Private Secondary Schools	650,000,000	611,857,689	611,857,660	38,142,340	29
26313170	PSEA - Topping Up of Variable Grant to ensure a Minimum Per Capita of Rs 1,000	239,000,000	239,000,000	239,000,000	-	-
26313133	PSEA - Performance Grant to Private Secondary Schools	10,000,000	10,000,000	10,000,000	-	-
28	Other Expense	359,919,000	572,893,105	571,459,658	(211,540,658)	1,433,447
28211	Transfers to Non-Profit Institutions	9,919,000	9,919,000	8,485,553	1,433,447	1,433,447
28211039	PTA (State and Private Secondary Schools)	9,000,000	9,000,000	7,566,553	1,433,447	1,433,447
28211041	Mauritius Secondary Schools Sports Association (MSSSA)	919,000	919,000	919,000	-	-
28212	Transfers to Households	350,000,000	562,974,105	562,974,105	(212,974,105)	-
28212012	S.C and H.S.C Examination Fees	350,000,000	562,974,105	562,974,105	(212,974,105)	-
Capital Expenditure		155,000,000	171,315,911	160,229,304	(5,229,304)	11,086,607
26	Grants	24,200,000	16,144,800	16,140,111	8,059,889	4,689
26323	Extra-Budgetary Units	24,200,000	16,144,800	16,140,111	8,059,889	4,689
26323027	Mauritius Examinations Syndicate	10,000,000	8,000,000	8,000,000	2,000,000	-
26323073	Private Secondary Education Authority (PSEA)	4,200,000	-	-	4,200,000	-
26323122	Rabindranath Tagore Institute	2,000,000	550,100	546,075	1,453,925	4,025
26323123	Mahatma Gandhi Institute	8,000,000	7,594,700	7,594,036	405,964	664
31	Acquisition of Non-Financial Assets	130,800,000	155,171,111	144,089,193	(13,289,193)	11,081,918
31112	Non-Residential Buildings	103,300,000	146,402,133	135,320,344	(32,020,344)	11,081,789
31112002	Construction and Extension of Schools	28,000,000	32,861,574	28,775,810	(775,810)	4,085,764
31112402	Upgrading of Schools	75,300,000	113,540,559	106,544,534	(31,244,534)	6,996,025
31122	Other Machinery and Equipment	13,500,000	8,140,323	8,140,243	5,359,757	80

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-104: Secondary Education - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment	7,500,000	426,400	426,345	7,073,655	55
31122999	Acquisition of Other Machinery and Equipment	6,000,000	7,713,923	7,713,898	(1,713,898)	25
31132	Intangible Fixed Assets	2,000,000	189,800	189,751	1,810,249	49
31132801	Acquisition of Software	2,000,000	189,800	189,751	1,810,249	49
31133	Furniture, Fixtures and Fittings	12,000,000	438,855	438,855	11,561,145	-
Total - Sub-Head 4-104: Secondary Education		11,263,000,000	11,644,100,115	11,626,032,913	(363,032,913)	18,067,202
Sub-Head 4-105: Technical Education						
Recurrent Expenditure		314,000,000	298,353,044	298,352,906	15,647,094	138
22	Goods and Services	298,765,000	287,444,444	287,444,381	11,320,619	63
22120	Fees	2,000,000	44	-	2,000,000	44
22120008	Fees to Consultant - Roadmap for Technical and Technology Education	2,000,000	44	-	2,000,000	44
22900	Other Goods and Services	296,765,000	287,444,400	287,444,381	9,320,619	19
22900991	Expenses icw Technical Education Centres	296,765,000	287,444,400	287,444,381	9,320,619	19
26	Grants	15,000,000	10,908,600	10,908,525	4,091,475	75
26313	Extra-Budgetary Units	15,000,000	10,908,600	10,908,525	4,091,475	75
26313157	Institute of Technical Education and Technology (ITET)	15,000,000	10,908,600	10,908,525	4,091,475	75
28	Other Expense	235,000	-	-	235,000	-
28212	Transfers to Households	235,000	-	-	235,000	-
28212047	Refund of Examination fees i.c.w. Technical Education	235,000	-	-	235,000	-
Capital Expenditure		44,000,000	16,789,506	16,789,409	27,210,591	97
26	Grants	4,500,000	388,300	388,280	4,111,720	20
26323	Extra-Budgetary Units	4,500,000	388,300	388,280	4,111,720	20
26323157	Institute of Technical Education and Technology (ITET)	4,500,000	388,300	388,280	4,111,720	20
31	Acquisition of Non-Financial Assets	39,500,000	16,401,206	16,401,129	23,098,871	77
31112	Non-Residential Buildings	29,500,000	14,010,971	14,010,971	15,489,029	-
31112042	Construction of Building - Regional Training Centre at Beau Vallon	24,500,000	12,953,471	12,953,471	11,546,529	-
31112442	Upgrading of Building - Technical Education Centres	5,000,000	1,057,500	1,057,500	3,942,500	-
31122	Other Machinery and Equipment	10,000,000	2,390,235	2,390,158	7,609,842	77
Total - Sub-Head 4-105: Technical Education		358,000,000	315,142,550	315,142,315	42,857,685	235
Sub-Head 4-106: Special Education Needs						
Recurrent Expenditure		109,000,000	101,168,900	100,740,392	8,259,608	428,508
21	Compensation of Employees	45,535,000	44,365,100	44,238,620	1,296,380	126,480
21110	Personal Emoluments	42,537,000	41,367,100	41,315,145	1,221,855	51,955
21110001	Basic Salary	34,239,000	33,291,900	33,291,887	947,113	13
21110002	Salary Compensation	2,744,000	2,744,000	2,742,677	1,323	1,323
21110004	Allowances	2,000,000	2,000,000	1,949,987	50,013	50,013
21110006	Cash in lieu of leave	500,000	626,200	626,185	(126,185)	15
21110009	End-of-year Bonus	3,054,000	2,705,000	2,704,409	349,591	591
21111	Other Staff Cost	2,392,000	2,392,000	2,391,835	165	165

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-106: Special Education Needs - continued						
21	Compensation of Employees -contd.					
21111002	Travelling and Transport	2,392,000	2,392,000	2,391,835	165	165
21210	Social Contributions	606,000	606,000	531,640	74,360	74,360
21210001	Contribution to National Savings Fund	606,000	606,000	531,640	74,360	74,360
22	Goods and Services	3,265,000	2,287,800	1,986,309	1,278,691	301,491
22010	Cost of Utilities	240,000	240,000	217,966	22,034	22,034
22020	Fuel and Oil	500,000	500,000	498,987	1,013	1,013
22050	Office Expenses	20,000	20,000	14,605	5,395	5,395
22060	Maintenance	80,000	27,000	17,325	62,675	9,675
22070	Cleaning Services	275,000	75,000	55,600	219,400	19,400
22090	Security	550,000	1,050,000	807,041	(257,041)	242,959
22120	Fees	1,200,000	-	-	1,200,000	-
	of which					
22120043	Fees for Adaptation of Textbooks	1,000,000	-	-	1,000,000	-
22900	Other Goods and Services	400,000	375,800	374,785	25,215	1,015
26	Grants	60,200,000	54,516,000	54,515,463	5,684,537	537
26313	Extra-Budgetary Units	60,200,000	54,516,000	54,515,463	5,684,537	537
26313149	Special Education Needs (SEN) Authority	60,200,000	54,516,000	54,515,463	5,684,537	537
	(a) Operation Grant	28,000,000	27,827,717	27,827,181	172,819	536
	(b) Grant-in-Aid for SEN Schools run by:	32,200,000	26,688,283	26,688,282	5,511,718	1
	(ii) RCEA	32,200,000	-	-	32,200,000	-
Capital Expenditure		23,000,000	16,364,640	15,493,252	7,506,748	871,388
26	Grants	7,000,000	3,011,840	3,011,832	3,988,168	8
26323	Extra-Budgetary Units	7,000,000	3,011,840	3,011,832	3,988,168	8
26323149	Special Education Needs (SEN) Authority	7,000,000	3,011,840	3,011,832	3,988,168	8
	of which					
	(a) Upgrading of SEN Schools run by NGOs/RCEA	2,000,000	1,856,225	1,856,225	143,775	-
	(b) Acquisition of Pedagogical tools and materials	3,000,000	933,100	933,093	2,066,907	7
31	Acquisition of Non-Financial Assets	16,000,000	13,352,800	12,481,420	3,518,580	871,380
31112	Non-Residential Buildings	10,000,000	9,242,500	9,242,386	757,614	114
31112002	Construction and Extension of Schools - Setting up of SEN Resource and Development Units in 5 Primary Schools	2,000,000	1,682,400	1,682,314	317,686	86
31112402	Upgrading of Schools	8,000,000	7,560,100	7,560,073	439,927	27
	(a) Barrier Free Access for Students of Special Needs	3,000,000	2,560,100	2,560,073	439,927	27
	(b) Upgrading of SEN Resource and Development Centres	5,000,000	5,000,000	5,000,000	-	-
31121	Transport Equipment	2,000,000	1,552,500	1,552,500	447,500	-
31121801	Acquisition of Vehicles	2,000,000	1,552,500	1,552,500	447,500	-
31122	Other Machinery and Equipment	4,000,000	2,557,800	1,686,534	2,313,466	871,266
31122821	Acquisition of Braille PC/Notebook	1,000,000	187,800	187,722	812,278	78
31122999	Acquisition of Other Machinery and Equipment	3,000,000	2,370,000	1,498,812	1,501,188	871,188
Total - Sub-Head 4-106: Special Education Needs		132,000,000	117,533,540	116,233,644	15,766,356	1,299,896

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-107: Scholarships and Capacity Building						
Recurrent Expenditure		777,000,000	734,506,328	730,187,667	46,812,333	4,318,661
26	Grants	387,000,000	381,000,000	378,787,031	8,212,969	2,212,969
26313	Extra-Budgetary Units	387,000,000	381,000,000	378,787,031	8,212,969	2,212,969
26313125	Mauritius Institute of Education	387,000,000	381,000,000	378,787,031	8,212,969	2,212,969
	of which					
	Pension Obligations	100,000,000	100,000,000	100,000,000	-	-
28	Other Expense	390,000,000	353,506,328	351,400,636	38,599,364	2,105,692
28211	Transfers to Non-Profit Institutions	500,000	500,000	146,000	354,000	354,000
28211057	Sir Seewoosagur Ramgoolam Foundation	500,000	500,000	146,000	354,000	354,000
28212	Transfers to Households	389,500,000	353,006,328	351,254,636	38,245,364	1,751,692
28212009	Sir Seewoosagur Ramgoolam National Scholarships	27,200,000	28,100,000	27,460,004	(260,004)	639,996
28212010	Post-Graduate Scholarships Schemes	62,500,000	37,878,823	37,785,600	24,714,400	93,223
	(a) State of Mauritius Post Graduate Scheme	18,500,000	18,500,000	18,500,000	-	-
	(b) Post Graduate Scheme for Laureates	44,000,000	19,378,823	19,285,600	24,714,400	93,223
28212011	State of Mauritius/Additional Scholarships	282,150,000	257,511,005	256,509,363	25,640,637	1,001,642
28212020	Student Scholarship Schemes for Vulnerable Households	1,850,000	1,814,500	1,814,414	35,586	86
28212025	Financial Assistance Schemes to Students	50,000	-	-	50,000	-
28212032	Scholarship Scheme to Students with Disabilities	3,150,000	1,202,000	1,201,667	1,948,333	333
28212038	Postgraduate Scholarship Scheme in Digital Technologies	5,150,000	10,150,000	10,141,013	(4,991,013)	8,987
28212039	Scholarship Scheme for HSC Pro	1,200,000	4,100,000	4,096,295	(2,896,295)	3,705
28212043	Sir Anerood Jugnauth National Scholarships	6,250,000	12,250,000	12,246,280	(5,996,280)	3,720
Capital Expenditure		10,000,000	11,261,089	11,260,828	(1,260,828)	261
26	Grants	10,000,000	11,261,089	11,260,828	(1,260,828)	261
26323	Extra-Budgetary Units	10,000,000	11,261,089	11,260,828	(1,260,828)	261
26323125	Mauritius Institute of Education	10,000,000	11,261,089	11,260,828	(1,260,828)	261
Total - Sub-Head 4-107: Scholarships and Capacity Building		787,000,000	745,767,417	741,448,495	45,551,505	4,318,922
Sub-Head 4-108: Tertiary Education						
Recurrent Expenditure		1,862,000,000	833,064,390	832,988,045	1,029,011,955	76,345
21	Compensation of Employees	15,440,000	4,929,390	4,927,013	10,512,987	2,377
21110	Personal Emoluments	14,115,000	4,476,390	4,475,478	9,639,522	912
21110001	Basic Salary	10,756,000	3,827,390	3,827,389	6,928,611	1
21110002	Salary Compensation	1,183,000	273,000	272,342	910,658	658
21110004	Allowances	800,000	376,000	375,747	424,253	253
21110006	Cash in lieu of leave	400,000	-	-	400,000	-
21110009	End-of-year Bonus	976,000	-	-	976,000	-
21111	Other Staff Costs	1,200,000	412,000	411,279	788,721	721
21111002	Travelling and Transport	1,200,000	412,000	411,279	788,721	721
21210	Social Contributions	125,000	41,000	40,256	84,744	744
21210001	Contribution to the National Savings Fund	125,000	41,000	40,256	84,744	744
22	Goods and Services	6,300,000	72,000	71,038	6,228,962	962
22120	Fees	800,000	4,000	3,400	796,600	600

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-108: Tertiary Education - continued						
22	Goods and Services -contd					
22130	Studies and Surveys	2,500,000	-	-	2,500,000	-
	(a) National Higher Education Strategy	2,000,000	-	-	2,000,000	-
	(b) Setting up of National Chapter for Women in Science, Engineering and Technology	500,000	-	-	500,000	-
22900	Other Goods and Services	3,000,000	68,000	67,638	2,932,362	362
22900903	Awareness Campaign	300,000	-	-	300,000	-
22900922	Conferences/Seminars/Workshops	1,700,000	68,000	67,638	1,632,362	362
	of which					
	Non-Aligned Movement for Science and Technology (NAM S&T) Centre Workshops in Mauritius	1,000,000	68,000	67,638	932,362	362
22900976	Expenses icw Higher Education Desk	1,000,000	-	-	1,000,000	-
26	Grants	1,840,160,000	828,063,000	827,989,994	1,012,170,006	73,006
26210	Contribution to International Organisations	3,960,000	3,500,000	3,500,000	460,000	-
26210037	Non-Aligned Movement for Science and Technology	460,000	-	-	460,000	-
26210071	Commonwealth of Learning	3,500,000	3,500,000	3,500,000	-	-
26313	Extra-Budgetary Units	1,836,200,000	824,563,000	824,489,994	1,011,710,006	73,006
26313041	Mauritius Qualifications Authority	28,000,000	28,000,000	27,998,180	1,820	1,820
26313077	Rajiv Gandhi Science Centre	33,000,000	13,368,000	13,368,000	19,632,000	-
26313143	Polytechnics Mauritius Ltd	35,000,000	35,000,000	35,000,000	-	-
26313150	Higher Education Commission	1,713,200,000	721,195,000	721,194,360	992,005,640	640
	(a) Higher Education Commission (HEC)	505,000,000	254,088,000	254,087,360	250,912,640	640
	i. HEC (Operation Grant)	110,000,000	23,717,000	23,717,000	86,283,000	-
	ii. Recruitment of foreign lecturers	1,000,000	-	-	1,000,000	-
	iii. SSR Chair in African Studies	1,000,000	1,000,000	1,000,000	-	-
	iv. Africa Scholarships	28,000,000	-	-	28,000,000	-
	(v) Research Fund	15,000,000	-	-	15,000,000	-
	vi. Free Tertiary Education Scheme	350,000,000	229,371,000	229,370,360	120,629,640	640
	(b) University of Mauritius of which	840,000,000	318,400,000	318,400,000	521,600,000	-
	UoM - Regional Biotechnology Experimental Platform for the Centre for Biomedical and Biomaterials Research (CBBR)	7,000,000	-	-	7,000,000	-
	(c) University of Technology, Mauritius	77,000,000	28,050,000	28,050,000	48,950,000	-
	(d) Université des Mascareignes of which	145,000,000	64,257,000	64,257,000	80,743,000	-
	Scholarship (Robotics and Artificial Intelligence)	10,000,000	-	-	10,000,000	-
	(e) Mahatma Gandhi Institute (Tertiary)	135,000,000	50,800,000	50,800,000	84,200,000	-
	(f) Rabindranath Tagore Institute (Tertiary)	2,200,000	1,200,000	1,200,000	1,000,000	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 4-108: Tertiary Education - continued						
26	Grants - contd.					
	(g) Open University of Mauritius	9,000,000	4,400,000	4,400,000	4,600,000	-
26313151	Quality Assurance Authority	27,000,000	27,000,000	26,929,454	70,546	70,546
28	Other Expense	100,000	-	-	100,000	-
28211	Transfers to Non-Profit Institutions	100,000	-	-	100,000	-
28211071	Higher Education Advisory Council	100,000	-	-	100,000	-
Capital Expenditure		115,000,000	10,347,632	10,345,015	104,654,985	2,617
26	Grants	113,800,000	10,347,632	10,345,015	103,454,985	2,617
26323	Extra-Budgetary Units	113,800,000	10,347,632	10,345,015	103,454,985	2,617
26323041	Mauritius Qualifications Authority	2,000,000	1,000,000	1,000,000	1,000,000	-
26323077	Rajiv Gandhi Science Centre	11,500,000	235,000	234,467	11,265,533	533
26323143	Polytechnics Mauritius Ltd	20,000,000	2,154,000	2,153,423	17,846,577	577
26323150	Higher Education	78,300,000	6,166,000	6,164,493	72,135,507	1,507
	(a) Infrastructure Funding for Higher Education Institutions	25,000,000	1,228,000	1,227,913	23,772,087	87
	(b) University of Mauritius	30,000,000	1,089,000	1,088,744	28,911,256	256
	(c) University of Technology, Mauritius	9,000,000	921,000	920,750	8,079,250	250
	(d) Université des Mascareignes	3,800,000	369,000	368,544	3,431,456	456
	(e) Mahatma Gandhi Institute (Tertiary)	5,000,000	284,000	283,925	4,716,075	75
	(f) Rabindranath Tagore Institute (Tertiary)	1,000,000	40,000	39,925	960,075	75
	(g) Open University of Mauritius	3,000,000	2,235,000	2,234,692	765,308	308
	(h) Higher Education Commission	1,500,000	-	-	1,500,000	-
26323151	Quality Assurance Authority	2,000,000	792,632	792,632	1,207,368	-
31	Acquisition of Non-Financial Assets	1,200,000	-	-	1,200,000	-
31122	Other Machinery and Equipment	100,000	-	-	100,000	-
31122802	Acquisition of IT Equipment	100,000	-	-	100,000	-
31132	Intangible Fixed Assets	1,100,000	-	-	1,100,000	-
31132801	Acquisition of Software	1,100,000	-	-	1,100,000	-
Total - Sub-Head 4-108: Tertiary Education		1,977,000,000	843,412,022	843,333,060	1,133,666,940	78,962
Total - Vote 4-1: Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology		21,041,000,000	20,534,008,771	20,457,317,360	583,682,640	76,691,411
Vote 4-2: Ministry of Tertiary Education, Science and Research						
Recurrent Expenditure		-	1,310,803,943	1,310,353,767	(1,310,353,767)	450,176
20	Allowance to Minister	-	1,460,000	1,460,000	(1,460,000)	-
20100	Annual Allowance	-	1,460,000	1,460,000	(1,460,000)	-
21	Compensation of Employees	-	13,241,000	13,078,459	(13,078,459)	162,541
21110	Personal Emoluments	-	11,891,100	11,761,162	(11,761,162)	129,938
21110001	Basic Salary	-	8,804,000	8,749,913	(8,749,913)	54,087
21110002	Salary Compensation	-	698,400	694,952	(694,952)	3,448
21110004	Allowances	-	1,151,900	1,079,858	(1,079,858)	72,042
21110006	Cash in lieu of leave	-	400,000	400,000	(400,000)	-
21110009	End-of-year Bonus	-	836,800	836,439	(836,439)	361
21111	Other Staff Costs	-	1,223,900	1,211,550	(1,211,550)	12,350

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-2: Ministry of Tertiary Education, Science and Research - continued						
21	Compensation of Employees - contd.					
21111002	Travelling and Transport	-	1,223,900	1,211,550	(1,211,550)	12,350
21210	Social Contributions	-	126,000	105,747	(105,747)	20,253
21210001	Contribution to the National Savings Fund	-	126,000	105,747	(105,747)	20,253
22	Goods and Services	-	4,153,404	3,972,585	(3,972,585)	180,819
22030	Rent	-	492,000	491,483	(491,483)	517
22120	Fees	-	779,708	627,125	(627,125)	152,583
22130	Studies and Surveys	-	679,696	657,998	(657,998)	21,698
22900	Other Goods and Services	-	2,202,000	2,195,979	(2,195,979)	6,021
22900903	Awareness Campaign	-	300,000	300,000	(300,000)	-
22900922	Conferences/Seminars/Workshops of which	-	902,000	899,059	(899,059)	2,941
	Non-Aligned Movement for Science and Technology (NAM S&T) Centre Workshops in Mauritius	-	702,000	702,000	(702,000)	-
22900976	Expenses icw Higher Education Desk	-	1,000,000	996,920	(996,920)	3,080
26	Grants	-	1,291,849,539	1,291,842,723	(1,291,842,723)	6,816
26210	Contribution to International Organisations	-	460,000	453,186	(453,186)	6,814
26210037	Non-Aligned Movement for Science and Technology	-	460,000	453,186	(453,186)	6,814
26313	Extra-Budgetary Units	-	1,291,389,539	1,291,389,537	(1,291,389,537)	2
26313077	Rajiv Gandhi Science Centre	-	19,525,086	19,525,086	(19,525,086)	-
26313143	Polytechnics Mauritius Ltd	-	65,237,847	65,237,847	(65,237,847)	-
26313150	Higher Education Commission (N1)	-	1,206,626,606	1,206,626,604	(1,206,626,604)	2
	(a) Higher Education Commission (HEC)	-	444,335,767	444,335,766	(444,335,766)	1
	i. HEC (Operation Grant)	-	81,692,452	81,692,451	(81,692,451)	1
	iii. SSR Chair in African Studies	-	1,103,055	1,103,055	(1,103,055)	-
	iv. Africa Scholarships	-	19,625,000	19,625,000	(19,625,000)	-
	v. Research Fund	-	15,000,000	15,000,000	(15,000,000)	-
	vi. Free Tertiary Education Scheme	-	326,915,260	326,915,260	(326,915,260)	-
	(b) University of Mauritius	-	529,544,600	529,544,600	(529,544,600)	-
	(c) University of Technology, Mauritius	-	51,930,113	51,930,113	(51,930,113)	-
	(d) Université des Mascareignes of which	-	95,742,541	95,742,540	(95,742,540)	1
	Scholarship (Robotics and Artificial Intelligence)	-	10,000,000	10,000,000	(10,000,000)	-
	(e) Mahatma Gandhi Institute (Tertiary)	-	79,752,000	79,752,000	(79,752,000)	-
	(f) Rabindranath Tagore Institute (Tertiary)	-	721,585	721,585	(721,585)	-
	(g) Open University of Mauritius	-	4,600,000	4,600,000	(4,600,000)	-
28	Other Expense	-	100,000	-	-	100,000
28211	Transfers to Non-Profit Institutions	-	100,000	-	-	100,000
28211071	Higher Education Advisory Council	-	100,000	-	-	100,000
Capital Expenditure		-	97,138,423	87,006,676	(87,006,676)	10,131,747
26	Grants	-	79,240,293	69,551,418	(69,551,418)	9,688,875
26323	Extra-Budgetary Units	-	79,240,293	69,551,418	(69,551,418)	9,688,875

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 4-2: Ministry of Tertiary Education, Science and Research - continued						
26	Grants - contd.					
26323077	Rajiv Gandhi Science Centre	-	4,819,183	4,819,183	(4,819,183)	-
26323143	Polytechnics Mauritius Ltd	-	2,912,625	2,815,106	(2,815,106)	97,519
26323150	Higher Education	-	71,508,485	61,917,129	(61,917,129)	9,591,356
	(a) Infrastructure Funding for Higher Education Institutions (N1)	-	23,440,672	19,017,450	(19,017,450)	4,423,222
	(b) University of Mauritius (N1)	-	29,375,813	26,783,818	(26,783,818)	2,591,995
	(c) University of Technology, Mauritius	-	8,079,000	6,079,000	(6,079,000)	2,000,000
	(d) Université des Mascareignes	-	2,031,000	2,030,993	(2,030,993)	7
	(e) Mahatma Gandhi Institute (Tertiary)	-	4,416,000	4,334,172	(4,334,172)	81,828
	(f) Rabindranath Tagore Institute (Tertiary)	-	460,000	89,418	(89,418)	370,582
	(g) Open University of Mauritius	-	765,000	696,550	(696,550)	68,450
	(h) Higher Education Commission	-	2,941,000	2,885,728	(2,885,728)	55,272
31	Acquisition of Non- Financial Assets	-	17,898,130	17,455,258	(17,455,258)	442,872
31112	Non-Residential Buildings	-	6,373,130	6,373,129	(6,373,129)	1
31112401	Upgrading of Office Buildings	-	6,373,130	6,373,129	(6,373,129)	1
31121	Transport Equipment	-	3,870,000	3,870,000	(3,870,000)	-
31122	Other Machinery and Equipment	-	4,255,000	4,130,703	(4,130,703)	124,297
31122999	Acquisition of Other Machinery & Equipment	-	4,255,000	4,130,703	(4,130,703)	124,297
31132	Intangible Fixed Assets	-	100,000	2,231	(2,231)	97,769
31132801	Acquisition of Software	-	100,000	2,231	(2,231)	97,769
31133	Furniture, Fixtures and Fittings	-	3,300,000	3,079,195	(3,079,195)	220,805
Total - Vote 4-2: Ministry of Tertiary Education, Science and Research		-	1,407,942,366	1,397,360,443	(1,397,360,443)	10,581,923
Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management						
Vote 5-1: Local Government						
Sub-Head 5-101: General						
Recurrent Expenditure		104,870,000	111,483,384	107,072,929	(2,202,929)	4,410,455
20	Allowance to Minister	2,436,000	3,458,000	3,458,000	(1,022,000)	-
20100	Annual Allowance	2,436,000	3,458,000	3,458,000	(1,022,000)	-
21	Compensation of Employees	92,114,000	92,982,000	92,243,023	(129,023)	738,977
21110	Personal Emoluments	80,700,000	81,297,900	80,871,860	(171,860)	426,040
21110001	Basic Salary	60,100,000	60,100,000	59,721,902	378,098	378,098
21110002	Salary Compensation	7,900,000	7,930,400	7,930,400	(30,400)	-
21110004	Allowances	2,700,000	3,251,000	3,249,132	(549,132)	1,868
21110005	Extra Assistance	1,900,000	1,900,000	1,884,559	15,441	15,441
21110006	Cash in lieu of Leave	2,400,000	2,400,000	2,400,000	-	-
21110009	End-of-year Bonus	5,700,000	5,716,500	5,685,867	14,133	30,633
21111	Other Staff Costs	10,100,000	10,370,100	10,126,700	(26,700)	243,400
21111001	Wages	200,000	200,000	176,600	23,400	23,400
21111002	Travelling and Transport	8,600,000	8,870,100	8,750,198	(150,198)	119,902
21111100	Overtime	1,200,000	1,200,000	1,199,902	98	98
21111200	Staff Welfare	100,000	100,000	-	100,000	100,000
21210	Social Contributions	1,314,000	1,314,000	1,244,463	69,537	69,537
21210001	Contribution to the National Savings Fund	1,314,000	1,314,000	1,244,463	69,537	69,537

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-101: General - continued						
22	Goods and Services	10,320,000	15,043,384	11,371,906	(1,051,906)	3,671,478
22010	Cost of Utilities	1,570,000	1,570,000	1,504,483	65,517	65,517
22020	Fuel and Oil	1,050,000	1,050,000	985,529	64,471	64,471
22030	Rent	1,850,000	1,850,000	1,804,977	45,023	45,023
22040	Office Equipment and Furniture	300,000	1,176,775	417,445	(117,445)	759,330
22050	Office Expenses	410,000	561,140	385,224	24,776	175,916
22060	Maintenance	1,260,000	2,204,855	1,532,952	(272,952)	671,903
22070	Cleaning Services	100,000	115,000	101,355	(1,355)	13,645
22090	Security	900,000	1,469,700	1,262,700	(362,700)	207,000
22100	Publications and Stationery	1,230,000	2,105,474	1,567,069	(337,069)	538,405
22120	Fees	150,000	1,127,050	560,065	(410,065)	566,985
22900	Other Goods and Services	1,500,000	1,813,390	1,250,107	249,893	563,283
	<i>of which</i>					
22900001	Uniforms	700,000	700,000	700,000	-	-
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
	Capital Expenditure	3,100,000	4,604,125	1,752,193	1,347,807	2,851,932
31	Acquisition of Non-Financial Assets	3,100,000	4,604,125	1,752,193	1,347,807	2,851,932
31112	Non Residential Building	2,000,000	2,342,530	707,576	1,292,424	1,634,954
31112401	Upgrading of Office Building	2,000,000	2,342,530	707,576	1,292,424	1,634,954
31122	Other Machinery and Equipment	1,100,000	2,261,595	1,044,617	55,383	1,216,978
31122802	Acquisition of IT Equipment	500,000	1,484,975	814,400	(314,400)	670,575
31122814	Acquisition of Air Conditioning Equipment	300,000	300,000	-	300,000	300,000
31122999	Acquisition of Other Machinery and Equipment	300,000	476,620	230,217	69,783	246,403
Total - Sub-Head 5-101: General		107,970,000	116,087,509	108,825,122	(855,122)	7,262,387
Sub-Head 5-102: Facilitation to Local Authorities						
	Recurrent Expenditure	4,527,030,000	4,902,730,180	4,899,969,565	(372,939,565)	2,760,615
21	Compensation of Employees	13,550,000	13,550,000	11,191,409	2,358,591	2,358,591
21110	Personal Emoluments	12,350,000	12,350,000	10,305,287	2,044,713	2,044,713
21110001	Basic Salary	9,400,000	9,400,000	8,059,355	1,340,645	1,340,645
21110002	Salary Compensation	950,000	950,000	804,738	145,262	145,262
21110004	Allowances	300,000	300,000	299,819	181	181
21110005	Extra Assistance	300,000	300,000	70,568	229,432	229,432
21110006	Cash in lieu of Leave	500,000	500,000	423,467	76,533	76,533
21110009	End-of-year Bonus	900,000	900,000	647,340	252,660	252,660
21111	Other Staff Costs	1,000,000	1,000,000	699,323	300,677	300,677
21111002	Travelling and Transport	950,000	950,000	673,886	276,114	276,114
21111100	Overtime	25,000	25,000	10,487	14,513	14,513
21111200	Staff Welfare	25,000	25,000	14,950	10,050	10,050
21210	Social Contributions	200,000	200,000	186,799	13,201	13,201
21210001	Contribution to the National Savings Fund	200,000	200,000	186,799	13,201	13,201
22	Goods and Services	30,980,000	8,909,880	8,590,496	22,389,504	319,384
22060	Maintenance	27,000,000	5,314,880	5,300,925	21,699,075	13,955
22060003	Plant and Equipment (Incinerator)	27,000,000	5,314,880	5,300,925	21,699,075	13,955
22100	Publications and Stationery	155,000	155,000	129,866	25,134	25,134
22120	Fees	3,500,000	3,275,000	3,072,813	427,187	202,187
22900	Other Goods and Services	325,000	165,000	86,892	238,108	78,108
26	Grants	4,482,500,000	4,880,270,300	4,880,187,660	(397,687,660)	82,640
26210	Contribution to International Organisations	200,000	366,000	366,000	(166,000)	-
26210076	Commonwealth Local Government Forum	200,000	366,000	366,000	(166,000)	-
26312	Grant to Local Authorities	4,482,300,000	4,879,904,300	4,879,821,660	(397,521,660)	82,640

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
26	Grants - contd.					
26312001	Municipal City Council of Port Louis	788,000,000	846,604,300	846,604,300	(58,604,300)	-
26312002	Municipal Council of Curepipe	343,000,000	385,250,000	385,250,000	(42,250,000)	-
26312003	Municipal Council of Vacoas/Phoenix	449,000,000	491,700,000	491,700,000	(42,700,000)	-
26312004	Municipal Council of Beau Bassin/Rose Hill	478,000,000	496,000,000	496,000,000	(18,000,000)	-
26312005	Municipal Council of Quatre Bornes	344,000,000	385,250,000	385,250,000	(41,250,000)	-
26312009	District Council of Black River	277,000,000	306,600,000	306,600,000	(29,600,000)	-
26312011	District Council of Pamplemousses	325,000,000	364,400,000	364,400,000	(39,400,000)	-
26312012	District Council of Rivière du Rempart	332,000,000	362,000,000	362,000,000	(30,000,000)	-
26312013	District Council of Moka	286,000,000	317,200,000	317,200,000	(31,200,000)	-
26312014	District Council of Flacq	318,000,000	355,600,000	355,600,000	(37,600,000)	-
26312015	District Council of Grand Port	310,000,000	321,800,000	321,800,000	(11,800,000)	-
26312016	District Council of Savanne	227,000,000	245,300,000	245,300,000	(18,300,000)	-
26312017	Disaster Risk Management Programmes in Local Authorities	5,300,000	2,200,000	2,117,360	3,182,640	82,640
Capital Expenditure		781,000,000	739,072,311	732,796,248	48,203,752	6,276,063
26	Grants	768,500,000	722,888,100	716,679,316	51,820,684	6,208,784
26322	Local Authorities	768,500,000	722,888,100	716,679,316	51,820,684	6,208,784
26322030	Local Development Projects	768,500,000	722,888,100	716,679,316	51,820,684	6,208,784
	(a) District Council Head Office - Savanne	17,000,000	11,711,600	6,990,716	10,009,284	4,720,884
	(b) Renovation of Plaza Theatre at Rose Hill	5,000,000	49	-	5,000,000	49
	(c) Renovation of Port Louis Theatre (Phase II)	22,000,000	72,972,880	72,972,862	(50,972,862)	18
	(d) Multipurpose Complexes	44,200,000	22,875,290	22,795,847	21,404,153	79,443
	(i) Rivière du Rempart	6,500,000	1,072,390	1,002,370	5,497,630	70,020
	(ii) Abercrombie	5,000,000	-	-	5,000,000	-
	(iii) One Stop Shop at Montagne Blanche	5,200,000	-	-	5,200,000	-
	(iv) Roches Brunes	10,500,000	7,694,000	7,693,628	2,806,372	372
	(v) 16ème Mille	5,000,000	2,700,000	2,691,000	2,309,000	9,000
	(vi) Surinam	5,000,000	-	-	5,000,000	-
	(vii) Goodlands	5,000,000	11,408,900	11,408,849	(6,408,849)	51
	(viii) Quartier Shell, Roche Bois	2,000,000	-	-	2,000,000	-
	(e) Markets and Fairs	68,100,000	66,923,936	66,908,890	1,191,110	15,046
	(iii) Chemin Grenier	20,000,000	20,000,000	20,000,000	-	-
	(iv) Mahebourg	5,000,000	496,000	486,955	4,513,045	9,045
	(v) Pamplemousses	30,000,000	46,421,936	46,421,935	(16,421,935)	1
	(vi) Bambous (Consultancy)	1,000,000	-	-	1,000,000	-
	(vii) Belle Rose, Quatre Bornes	3,000,000	6,000	-	3,000,000	6,000
	(viii) Extension of Market at Rose-Belle	4,100,000	-	-	4,100,000	-
	(ix) Curepipe Market (Consultancy)	3,000,000	-	-	3,000,000	-
	(x) Mini Market at Bon Accueil	2,000,000	-	-	2,000,000	-
	(f) Setting up of Incinerators	22,300,000	4,390,950	4,153,977	18,146,023	236,973
	(i) Calebasses	800,000	-	-	800,000	-
	(ii) Long Mountain	500,000	-	-	500,000	-
	(iii) Tyack	1,000,000	-	-	1,000,000	-
	(iv) Quartier Militaire	5,000,000	1,000,000	1,000,000	4,000,000	-
	(v) Rivière du Rempart	2,000,000	736,700	500,000	1,500,000	236,700
	(vi) Tranquebar	500,000	-	-	500,000	-
	(vii) Midlands	2,000,000	500,000	500,000	1,500,000	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
26	Grants - contd.					
	(viii) Quatre Cocos	5,000,000	1,154,250	1,153,977	3,846,023	273
	(ix) Creve Coeur	2,000,000	-	-	2,000,000	-
	(x) Mare Tabac	500,000	-	-	500,000	-
	(xi) Plaine des Papayes	3,000,000	1,000,000	1,000,000	2,000,000	-
	(g) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	3,000,000	-	-	3,000,000	-
	(h) Construction and Upgrading of Amenities	62,000,000	76,500,000	76,359,407	(14,359,407)	140,593
	(i) Small Development Projects (Indian Grant)	100,000,000	100,000,000	99,824,444	175,556	175,556
	(j) Other Infrastructure and Amenities	127,500,000	124,119,000	123,920,198	3,579,802	198,802
	(k) Small Community Projects	150,000,000	68,576,379	68,481,416	81,518,584	94,963
	(l) Construction and Upgrading of Sports Infrastructure	91,400,000	114,711,366	114,653,937	(23,253,937)	57,429
	(i) Gymnasium at Stanley, Rose Hill	15,000,000	11,859,000	11,858,702	3,141,298	298
	(ii) Sport Amenities at Bassin, Quatre Bornes (Phases II & III)	5,000,000	5,902,486	5,902,482	(902,482)	4
	(iii) Gymnasium at St Felix	7,000,000	-	-	7,000,000	-
	(iv) Sports Centre at Plaine Verte	40,000,000	70,951,515	70,951,513	(30,951,513)	2
	(v) Quorum Gymnasium, Plaisance, Rose-Hill	1,400,000	1,897,615	1,897,615	(497,615)	-
	(vi) Futsal Ebene	8,000,000	6,500,000	6,442,875	1,557,125	57,125
	(vii) Football Ground and Other Amenities at Le Morne (Consultancy)	2,000,000	-	-	2,000,000	-
	(viii) Guy Rozemont Sports Complex	5,000,000	-	-	5,000,000	-
	(ix) Multipurpose Sports Complex at Petite Julie	4,000,000	-	-	4,000,000	-
	(x) Sport Complex at Notre Dame	2,000,000	8,694,000	8,694,000	(6,694,000)	-
	(xi) Upgrading of Long Mountain Football Ground	2,000,000	8,906,750	8,906,750	(6,906,750)	-
	(n) Construction of Mini Traffic Centre at Bel Air	5,000,000	100,000	2,542	4,997,458	97,458
	(o) Link Road from Dubreuil to Melrose	1,000,000	-	-	1,000,000	-
	(p) Construction of Gentilly Bridge	5,000,000	12,943,710	12,943,710	(7,943,710)	-
	(q) Road Rehabilitation Programme	42,000,000	33,698,420	33,538,028	8,461,972	160,392
	(r) Upgrading of Delange Building, Port Louis	1,000,000	231,120	-	1,000,000	231,120
	(s) Construction of Sub Hall and Football Ground at Camp Marcelin	2,000,000	8,988,400	8,988,342	(6,988,342)	58
	(t) Upgrading of Street Lighting along Motorways	-	4,145,000	4,145,000	(4,145,000)	-
31	Acquisition of Non- Financial Assets	12,500,000	16,184,211	16,116,932	(3,616,932)	67,279
31113	Other Structures	12,000,000	14,048,336	14,046,057	(2,046,057)	2,279
31113442	Upgrading of Street Lighting along Motorways	12,000,000	14,048,336	14,046,057	(2,046,057)	2,279
31122	Other Machinery and Equipment	500,000	2,135,875	2,070,875	(1,570,875)	65,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 5-102: Facilitation to Local Authorities - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	IT Equipment for Local Authorities	500,000	2,135,875	2,070,875	(1,570,875)	65,000
Total - Sub-Head 5-102: Facilitation to Local Authorities		5,308,030,000	5,641,802,491	5,632,765,813	(324,735,813)	9,036,678
Total - Vote 5-1: Local Government		5,416,000,000	5,757,890,000	5,741,590,935	(325,590,935)	16,299,065
Vote 5-2: National Disaster Risk Reduction						
Recurrent Expenditure		26,200,000	26,253,000	21,561,210	4,638,790	4,691,790
21	Compensation of Employees	12,400,000	12,400,000	10,027,521	2,372,479	2,372,479
21110	Personal Emoluments	11,400,000	11,400,000	9,194,765	2,205,235	2,205,235
21110001	Basic Salary	6,700,000	6,700,000	6,512,713	187,287	187,287
21110002	Salary Compensation	600,000	600,000	587,494	12,506	12,506
21110004	Allowances	3,300,000	3,300,000	1,337,443	1,962,557	1,962,557
21110006	Cash in lieu of Leave	200,000	200,000	200,000	-	-
21110009	End-of-year Bonus	600,000	600,000	557,115	42,885	42,885
21111	Other Staff Costs	890,000	890,000	727,300	162,700	162,700
21111002	Travelling and Transport	800,000	800,000	660,972	139,028	139,028
21111100	Overtime	85,000	85,000	66,328	18,672	18,672
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	110,000	110,000	105,456	4,544	4,544
21210001	Contribution to the National Savings Fund	110,000	110,000	105,456	4,544	4,544
22	Goods and Services	13,800,000	13,853,000	11,533,689	2,266,311	2,319,311
22010	Cost of Utilities	1,900,000	1,900,000	1,807,034	92,966	92,966
22020	Fuel and Oil	100,000	100,000	50,170	49,830	49,830
22030	Rent	8,500,000	8,500,000	8,445,600	54,400	54,400
22040	Office Equipment and Furniture	200,000	200,000	43,530	156,470	156,470
22050	Office Expenses	100,000	104,000	78,818	21,182	25,182
22060	Maintenance	300,000	386,000	307,359	(7,359)	78,641
22070	Cleaning Services	160,000	160,000	152,997	7,003	7,003
22100	Publications and Stationery	180,000	225,000	150,032	29,968	74,968
22120	Fees	1,180,000	1,180,000	357,996	822,004	822,004
22170	Travelling within the Republic	80,000	80,000	-	80,000	80,000
22900	Other Goods and Services	1,100,000	1,018,000	140,153	959,847	877,847
Capital Expenditure		1,800,000	1,747,000	674,661	1,125,339	1,072,339
28	Other Expense	1,000,000	964,000	-	1,000,000	964,000
28222	Transfers to Households	1,000,000	964,000	-	1,000,000	964,000
28222025	Compensation for the Relocation of Inhabitants - (Landslide)	1,000,000	964,000	-	1,000,000	964,000
31	Acquisition of Non-Financial Assets	800,000	783,000	674,661	125,339	108,339
31122	Other Machinery and Equipment	800,000	783,000	674,661	125,339	108,339
31122802	Acquisition of IT Equipment	100,000	133,000	132,955	(32,955)	45
31122999	Acquisition of Other Machinery and Equipment - (Equipment for National Emergency Operations)	700,000	650,000	541,706	158,294	108,294
Total - Vote 5-2: National Disaster Risk Reduction		28,000,000	28,000,000	22,235,871	5,764,129	5,764,129

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-3: Mauritius Fire and Rescue Service						
Recurrent Expenditure		705,000,000	795,985,580	789,593,432	(84,593,432)	6,392,148
21	Compensation of Employees	626,000,000	703,397,000	702,832,191	(76,832,191)	564,809
21110	Personal Emoluments	591,400,000	667,297,000	666,893,984	(75,493,984)	403,016
21110001	Basic Salary	399,100,000	422,297,000	422,281,075	(23,181,075)	15,925
21110002	Salary Compensation	48,600,000	48,600,000	48,596,681	3,319	3,319
21110004	Allowances	92,300,000	133,300,000	132,931,231	(40,631,231)	368,769
21110006	Cash in lieu of Leave	14,500,000	14,500,000	14,500,000	-	-
21110009	End-of-year Bonus	36,900,000	36,900,000	36,886,933	13,067	13,067
21110016	Interim Allowance icw Salary Relativity Adjustment	-	11,700,000	11,698,064	(11,698,064)	1,936
21111	Other Staff Costs	26,500,000	28,000,000	27,838,247	(1,338,247)	161,753
21111002	Travelling and Transport	26,000,000	27,500,000	27,341,981	(1,341,981)	158,019
21111100	Overtime	450,000	450,000	446,356	3,644	3,644
21111200	Staff Welfare	50,000	50,000	49,910	90	90
21210	Social Contributions	8,100,000	8,100,000	8,099,960	40	40
21210001	Contribution to the National Savings Fund	8,100,000	8,100,000	8,099,960	40	40
22	Goods and Services	79,000,000	92,588,580	86,761,241	(7,761,241)	5,827,339
22010	Cost of Utilities	6,870,000	8,070,000	7,675,886	(805,886)	394,114
22020	Fuel and Oil	11,000,000	15,009,000	15,005,129	(4,005,129)	3,871
22030	Rent	18,330,000	18,330,000	18,322,472	7,528	7,528
22040	Office Equipment and Furniture	500,000	585,000	579,949	(79,949)	5,051
22050	Office Expenses	700,000	900,000	896,481	(196,481)	3,519
22060	Maintenance of which	15,300,000	19,300,000	19,294,074	(3,994,074)	5,926
22060003	Plant and Equipment	4,400,000	4,400,000	4,400,000	-	-
22060004	Vehicles and Motorcycles	10,300,000	13,800,000	13,796,544	(3,496,544)	3,456
22070	Cleaning Services	2,200,000	2,200,000	2,197,353	2,647	2,647
22100	Publications and Stationery	1,100,000	1,500,000	1,360,872	(260,872)	139,128
22120	Fees	1,600,000	1,600,000	1,285,955	314,045	314,045
22900	Other Goods and Services of which	21,400,000	25,094,580	20,143,070	1,256,930	4,951,510
22900001	Uniforms	20,000,000	17,314,580	12,383,699	7,616,301	4,930,881
Capital Expenditure		180,000,000	166,411,420	164,952,826	15,047,174	1,458,594
31	Acquisition of Non-Financial Assets	180,000,000	166,411,420	164,952,826	15,047,174	1,458,594
31112	Non-Residential Buildings	19,500,000	12,070,000	12,062,746	7,437,254	7,254
31112024	Construction of Fire Stations	9,500,000	1,800,000	1,794,086	7,705,914	5,914
	(b) Montagne Blanche Fire Station	5,000,000	1,695,954	1,690,040	3,309,960	5,914
	(c) Relocation of Quatre Bornes Fire Station (Consultancy)	500,000	-	-	500,000	-
	(d) Satellite Fire Stations (Consultancy)	4,000,000	104,046	104,046	3,895,954	-
	(i) La Gaulette	500,000	-	-	500,000	-
	(ii) Anse Jonchee	500,000	-	-	500,000	-
	(iii) Bel-Air Rivière Sèche	500,000	-	-	500,000	-
	(iv) Chemin Grenier	500,000	-	-	500,000	-
	(v) Bambous	500,000	104,046	104,046	395,954	-
	(vi) St Pierre	500,000	-	-	500,000	-
	(vii) Grand Bois	500,000	-	-	500,000	-
	(viii) L'Escalier	500,000	-	-	500,000	-
31112424	Upgrading of Fire Stations	10,000,000	10,270,000	10,268,660	(268,660)	1,340
31121	Transport Equipment	131,400,000	129,250,000	129,245,555	2,154,445	4,445
31121801	Acquisition of Vehicles	131,400,000	129,250,000	129,245,555	2,154,445	4,445
	(a) Major Water Tender	52,000,000	49,850,000	49,846,305	2,153,695	3,695
	(b) First Response Vehicle	78,900,000	78,900,000	78,900,000	-	-
	(c) Acquisition of Fire and Rescue Vehicles	500,000	500,000	499,250	750	750
31122	Other Machinery and Equipment	29,100,000	25,091,420	23,644,525	5,455,475	1,446,895

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-3: Mauritius Fire and Rescue Service - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122802	Acquisition of IT Equipment	3,000,000	2,400,000	2,221,278	778,722	178,722
31122803	Acquisition of Fire Fighting and Rescue Equipment	17,100,000	19,491,420	18,706,412	(1,606,412)	785,008
	(a) Protective and Other Rescue Equipment	8,100,000	6,307,220	5,606,480	2,493,520	700,740
	(b) Breathing Apparatus Compressor	3,000,000	5,216,200	5,216,147	(2,216,147)	53
	(c) Portable Pumps	2,000,000	3,968,000	3,968,000	(1,968,000)	-
	(d) Floating Pumps	1,000,000	1,000,000	1,000,000	-	-
	(e) Trailer Mounted Dinghy	3,000,000	3,000,000	2,915,785	84,215	84,215
31122999	Acquisition of Other Machinery and Equipment (N1)	9,000,000	3,200,000	2,716,835	6,283,165	483,165
	(a) Radio Communication System	4,000,000	1,000,000	858,335	3,141,665	141,665
	(b) Aerial Drone	3,000,000	2,200,000	1,858,500	1,141,500	341,500
	(c) Breathing Apparatus	2,000,000	-	-	2,000,000	-
Total - Vote 5-3: Mauritius Fire and Rescue Service		885,000,000	962,397,000	954,546,258	(69,546,258)	7,850,742
Vote 5-4: Mauritius Meteorological Services						
Recurrent Expenditure		118,200,000	118,200,000	107,454,606	10,745,394	10,745,394
21	Compensation of Employees	93,000,000	93,000,000	87,411,195	5,588,805	5,588,805
21110	Personal Emoluments	83,200,000	83,200,000	78,506,028	4,693,972	4,693,972
21110001	Basic Salary	59,400,000	57,530,000	54,098,869	5,301,131	3,431,131
21110002	Salary Compensation	5,400,000	5,700,000	5,698,818	(298,818)	1,182
21110004	Allowances	9,600,000	9,600,000	8,571,031	1,028,969	1,028,969
21110005	Extra Assistance	1,000,000	550,000	352,043	647,957	197,957
21110006	Cash in lieu of Leave	2,600,000	2,610,000	2,609,305	(9,305)	695
21110009	End-of-year Bonus	5,200,000	4,890,000	4,864,157	335,843	25,843
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,320,000	2,311,805	(2,311,805)	8,195
21111	Other Staff Costs	8,850,000	8,850,000	7,965,304	884,696	884,696
21111002	Travelling and Transport	7,100,000	7,100,000	6,224,955	875,045	875,045
21111100	Overtime	1,700,000	1,700,000	1,691,246	8,754	8,754
21111200	Staff Welfare	50,000	50,000	49,103	897	897
21210	Social Contributions	950,000	950,000	939,863	10,137	10,137
21210001	Contribution to the National Savings Fund	950,000	950,000	939,863	10,137	10,137
22	Goods and Services	24,000,000	24,000,000	18,996,951	5,003,049	5,003,049
22010	Cost of Utilities	7,940,000	7,940,000	7,227,515	712,485	712,485
22020	Fuel and Oil	600,000	600,000	519,909	80,091	80,091
22030	Rent	500,000	500,000	-	500,000	500,000
22040	Office Equipment and Furniture	75,000	75,000	72,671	2,329	2,329
22050	Office Expenses	160,000	165,000	130,624	29,376	34,376
22060	Maintenance	5,930,000	5,930,000	5,639,507	290,493	290,493
22090	Security	1,100,000	1,100,000	698,301	401,699	401,699
22100	Publications and Stationery	295,000	342,000	338,929	(43,929)	3,071
22120	Fees	4,500,000	4,508,000	2,319,372	2,188,628	2,188,628
22150	Scientific and Laboratory Equipment and Supplies	1,300,000	1,300,000	1,180,394	119,606	119,606
22900	Other Goods and Services	1,600,000	1,540,000	869,729	730,271	670,271
26	Grants	1,200,000	1,200,000	1,046,460	153,540	153,540
26210	Contribution to International Organisations	1,200,000	1,200,000	1,046,460	153,540	153,540
26210023	Contribution to World Meteorological Organisation	750,000	750,000	747,920	2,080	2,080

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 5-4: Mauritius Meteorological Services - continued						
26	Grants - contd.					
26210025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	125,000	106,000	-	125,000	106,000
26210026	Contribution to African Centre of Meteorological Applications for Development	280,000	299,000	298,540	(18,540)	460
26210199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	45,000	45,000	-	45,000	45,000
Capital Expenditure		5,800,000	5,800,000	3,907,651	1,892,349	1,892,349
31	Acquisition of Non-Financial Assets	5,800,000	5,800,000	3,907,651	1,892,349	1,892,349
31112	Non-Residential Buildings	3,600,000	1,765,000	854,282	2,745,718	910,718
31112001	Construction of Office Buildings (New Mauritius Meteorological Services Building - Consultancy)	500,000	-	-	500,000	-
31112401	Upgrading of Office Buildings	3,100,000	1,765,000	854,282	2,245,718	910,718
31122	Other Machinery and Equipment	2,200,000	4,035,000	3,053,369	(853,369)	981,631
31122406	Upgrading of Generators	800,000	800,000	161,444	638,556	638,556
31122802	Acquisition of IT Equipment	-	1,635,000	1,571,358	(1,571,358)	63,642
31122806	Acquisition of Generators	400,000	400,000	162,006	237,994	237,994
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,200,000	1,158,561	(158,561)	41,439
Total - Vote 5-4: Mauritius Meteorological Services		124,000,000	124,000,000	111,362,257	12,637,743	12,637,743
Total - Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management		6,453,000,000	6,872,287,000	6,829,735,321	(376,735,321)	42,551,679
Ministry of Land Transport and Light Rail						
Vote 6-1: Land Transport and Light Rail						
Sub-Head 6-101: General						
Recurrent Expenditure		86,065,000	89,770,000	86,778,427	(713,427)	2,991,573
20	Allowance to Minister	2,400,000	2,400,000	2,333,333	66,667	66,667
20100	Annual Allowance	2,400,000	2,400,000	2,333,333	66,667	66,667
21	Compensation of Employees	51,995,000	55,742,400	55,522,698	(3,527,698)	219,702
21110	Personal Emoluments	46,022,000	48,387,875	48,241,759	(2,219,759)	146,116
21110001	Basic Salary	34,482,000	34,809,000	34,784,043	(302,043)	24,957
21110002	Salary Compensation	3,855,000	4,203,875	4,172,684	(317,684)	31,191
21110004	Allowances	1,500,000	2,000,000	1,972,401	(472,401)	27,599
21110005	Extra Assistance	1,500,000	1,500,000	1,471,435	28,565	28,565
21110006	Cash in lieu of leave	1,500,000	1,370,000	1,368,318	131,682	1,682
21110009	End-of-year Bonus	3,185,000	2,985,000	2,979,920	205,080	5,080
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,520,000	1,492,958	(1,492,958)	27,042
21111	Other Staff Costs	5,295,000	6,621,125	6,547,970	(1,252,970)	73,155
21111002	Travelling and Transport	4,495,000	4,496,125	4,448,548	46,452	47,577
21111100	Overtime	700,000	2,025,000	2,001,297	(1,301,297)	23,703
21111200	Staff Welfare	100,000	100,000	98,125	1,875	1,875
21210	Social Contributions	678,000	733,400	732,969	(54,969)	431
21210001	Contribution to the National Savings Fund	678,000	733,400	732,969	(54,969)	431

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-101: General - continued						
22	Goods and Services	31,390,000	31,175,600	28,501,698	2,888,302	2,673,902
22010	Cost of Utilities	2,080,000	2,505,000	2,450,939	(370,939)	54,061
22020	Fuel and Oil	550,000	650,000	642,180	(92,180)	7,820
22030	Rent	12,505,000	13,045,000	12,972,941	(467,941)	72,059
22040	Office Equipment and Furniture	200,000	1,175,000	931,149	(731,149)	243,851
22050	Office Expenses	230,000	295,000	272,466	(42,466)	22,534
22060	Maintenance	600,000	1,915,000	1,813,648	(1,213,648)	101,352
22070	Cleaning Services	80,000	192,000	177,564	(97,564)	14,436
22100	Publications and Stationery	655,000	1,455,000	1,348,497	(693,497)	106,503
22120	Fees	13,310,000	8,543,600	6,809,338	6,500,662	1,734,262
	<i>of which</i>					
22120008	<i>Fees to Consultants</i>	<i>9,800,000</i>	<i>4,798,600</i>	<i>3,576,181</i>	<i>6,223,819</i>	<i>1,222,419</i>
22170	Travelling within the Republic	150,000	150,000	-	150,000	150,000
22900	Other Goods and Services	1,030,000	1,250,000	1,082,976	(52,976)	167,024
26	Grants	210,000	382,000	370,698	(160,698)	11,302
26210	Contribution to International Organisations	210,000	382,000	370,698	(160,698)	11,302
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP)</i>	<i>150,000</i>	<i>312,000</i>	<i>302,762</i>	<i>(152,762)</i>	<i>9,238</i>
26210204	<i>Contribution to United Nation Road Safety Trust Fund (UNRST)</i>	<i>60,000</i>	<i>70,000</i>	<i>67,936</i>	<i>(7,936)</i>	<i>2,064</i>
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
28	Other Expense	60,000	60,000	50,000	10,000	10,000
28211	Transfers to Non-profit Institutions	60,000	60,000	50,000	10,000	10,000
28211005	<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>
Capital Expenditure		900,000,000	900,000,000	892,964,470	7,035,530	7,035,530
32	Acquisition of Financial Assets	900,000,000	900,000,000	892,964,470	7,035,530	7,035,530
32145	Loans	900,000,000	900,000,000	892,964,470	7,035,530	7,035,530
32145523	<i>Loan to Metro Express Ltd</i>	<i>900,000,000</i>	<i>900,000,000</i>	<i>892,964,470</i>	<i>7,035,530</i>	<i>7,035,530</i>
Total - Sub-Head 6-101: General		986,065,000	989,770,000	979,742,897	6,322,103	10,027,103
Sub-Head 6-102: Traffic Management and Road Safety						
Recurrent Expenditure		184,935,000	202,642,000	198,598,601	(13,663,601)	4,043,399
21	Compensation of Employees	58,515,000	61,955,000	61,543,220	(3,028,220)	411,780
21110	Personal Emoluments	49,093,000	51,197,000	50,915,812	(1,822,812)	281,188
21110001	<i>Basic Salary</i>	<i>37,678,000</i>	<i>37,886,000</i>	<i>37,710,168</i>	<i>(32,168)</i>	<i>175,832</i>
21110002	<i>Salary Compensation</i>	<i>4,095,000</i>	<i>4,451,000</i>	<i>4,415,279</i>	<i>(320,279)</i>	<i>35,721</i>
21110004	<i>Allowances</i>	<i>1,700,000</i>	<i>1,900,000</i>	<i>1,846,707</i>	<i>(146,707)</i>	<i>53,293</i>
21110006	<i>Cash in lieu of leave</i>	<i>2,000,000</i>	<i>1,850,000</i>	<i>1,846,172</i>	<i>153,828</i>	<i>3,828</i>
21110009	<i>End-of-year Bonus</i>	<i>3,620,000</i>	<i>3,480,000</i>	<i>3,470,111</i>	<i>149,889</i>	<i>9,889</i>
21110016	<i>Interim Allowance icw Salary Relativity Adjustment</i>	<i>-</i>	<i>1,630,000</i>	<i>1,627,375</i>	<i>(1,627,375)</i>	<i>2,625</i>
21111	Other Staff Costs	8,692,000	10,028,000	9,898,318	(1,206,318)	129,682
21111002	<i>Travelling and Transport</i>	<i>8,092,000</i>	<i>9,392,000</i>	<i>9,290,518</i>	<i>(1,198,518)</i>	<i>101,482</i>
21111100	<i>Overtime</i>	<i>500,000</i>	<i>536,000</i>	<i>507,800</i>	<i>(7,800)</i>	<i>28,200</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	730,000	730,000	729,090	910	910
21210001	<i>Contribution to the National Savings Fund</i>	<i>730,000</i>	<i>730,000</i>	<i>729,090</i>	<i>910</i>	<i>910</i>

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Traffic Management and Road Safety - continued						
22	Goods and Services	126,410,000	140,677,000	137,055,381	(10,645,381)	3,621,619
22010	Cost of Utilities	8,750,000	10,550,000	10,345,606	(1,595,606)	204,394
22020	Fuel and Oil	700,000	1,121,000	1,107,226	(407,226)	13,774
22030	Rent	6,400,000	6,685,000	6,654,792	(254,792)	30,208
22040	Office Equipment and Furniture	70,000	70,000	43,593	26,407	26,407
22050	Office Expenses	150,000	170,000	133,564	16,436	36,436
22060	Maintenance of which	70,450,000	78,190,000	75,747,043	(5,297,043)	2,442,957
22060002	Other Structures (bus shelters)	5,000,000	1,885,000	101,030	4,898,970	1,783,970
22060003	Plant and Equipment	65,265,000	74,145,000	73,605,417	(8,340,417)	539,583
	(a) Traffic Lights	31,030,000	37,630,000	37,090,417	(6,060,417)	539,583
	(b) Speed Cameras	32,030,000	32,030,000	32,030,000	-	-
	(c) Road Safety Data Management System	2,205,000	4,485,000	4,485,000	(2,280,000)	-
22070	Cleaning Services	250,000	460,000	454,838	(204,838)	5,162
22090	Security	1,200,000	1,252,000	1,251,641	(51,641)	359
22100	Publications and Stationery	370,000	490,000	427,471	(57,471)	62,529
22120	Fees	90,000	99,000	28,000	62,000	71,000
22900	Other Goods and Services of which	37,980,000	41,590,000	40,861,607	(2,881,607)	728,393
22900952	Implementation of National Road Safety Strategy	37,000,000	40,475,000	39,958,914	(2,958,914)	516,086
	(a) Studies and Surveys	10,000,000	8,650,000	8,650,000	1,350,000	-
	(b) Awareness and Sensitisation	11,900,000	20,490,000	20,139,701	(8,239,701)	350,299
	(c) Education Programme	3,000,000	3,000,000	2,953,943	46,057	46,057
	(d) Training Assistance	2,000,000	910,000	910,000	1,090,000	-
	(e) Road Safety Observatory	100,000	100,000	-	100,000	100,000
	(f) Road Safety Inspection and Audit	10,000,000	7,325,000	7,305,270	2,694,730	19,730
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		262,100,000	240,688,000	172,833,233	89,266,767	67,854,767
31	Acquisition of Non-Financial Assets	262,100,000	240,688,000	172,833,233	89,266,767	67,854,767
31113	Other Structures	226,100,000	214,188,000	154,216,326	71,883,674	59,971,674
31113001	Construction of Traffic Centres	43,000,000	56,934,000	48,839,757	(5,839,757)	8,094,243
	(b) Traffic Centre at Constance, Flacq	1,500,000	2,045,000	2,039,834	(539,834)	5,166
	(c) Traffic Centre at Gladstone Street, Rose Hill	15,000,000	-	-	15,000,000	-
	(d) Bus Terminal at Camp Diable	3,500,000	3,500,000	2,510,770	989,230	989,230
	(e) Bus Stand and Turning Bay at New Eye Hospital, Moka	16,000,000	16,000,000	8,926,159	7,073,841	7,073,841
	(h) Bus Terminal at Riviere des Anguilles	7,000,000	23,430,000	23,404,869	(16,404,869)	25,131
	(i) Bus Holding Area at Bassin, Quatre-Bornes	-	11,959,000	11,958,125	(11,958,125)	875
31113018	Road Safety Programme	183,100,000	157,254,000	105,376,569	77,723,431	51,877,431
	(a) Road markings and traffic Signs	8,000,000	8,806,900	7,446,195	553,805	1,360,705
	(b) Footpaths, walkways, drains and handrails	5,000,000	8,022,000	8,021,570	(3,021,570)	430
	(c) Crash barriers, hardshoulders and delineators	5,000,000	5,000,000	4,199,612	800,388	800,388
	(d) Traffic calming measures	18,100,000	29,520,000	28,976,992	(10,876,992)	543,008
	(e) Construction of bus laybys and shelters	9,000,000	17,830,000	17,830,000	(8,830,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-102: Traffic Management and Road Safety - continued						
31	Acquisition of Non-Financial Assets -contd.					
	(f) Treatment of hazardous roads	1,000,000	1,288,000	1,287,901	(287,901)	99
	(g) Implementation of cycle network programme	12,575,000	12,575,000	3,838,430	8,736,570	8,736,570
	(j) Adaptive traffic control system (consultancy services)	14,000,000	14,000,000	1,259,417	12,740,583	12,740,583
	(k) Slip lane under metro viaduct at Caudan	30,000,000	20,843,100	20,843,100	9,156,900	-
	(l) Infrastructural works icw metro of which	33,425,000	6,954,000	-	33,425,000	6,954,000
	i. Improving access at Trianon station	20,000,000	241,000	-	20,000,000	241,000
	ii. Replica of Ex-Governors railway station	8,425,000	1,713,000	-	8,425,000	1,713,000
	iii. Signalised pedestrian crossing at Barkly	5,000,000	5,000,000	-	5,000,000	5,000,000
	(m) Small community projects	47,000,000	32,415,000	11,673,352	35,326,648	20,741,648
31122	Other Machinery and Equipment	36,000,000	26,500,000	18,616,907	17,383,093	7,883,093
31122802	Acquisition of IT Equipment	-	1,500,000	954,845	(954,845)	545,155
31122999	Other Machinery and Equipment	36,000,000	25,000,000	17,662,062	18,337,938	7,337,938
	(a) Traffic Lights	10,000,000	11,800,000	7,661,265	2,338,735	4,138,735
	(b) Speed Cameras	10,000,000	8,200,000	5,424,002	4,575,998	2,775,998
	(c) Traffic Signage Equipment	10,000,000	-	-	10,000,000	-
	(d) Belisha Beacon Blinking Lights for Zebra Crossings	5,000,000	5,000,000	4,576,795	423,205	423,205
	(e) Hand push cold paint road marking machine	1,000,000	-	-	1,000,000	-
Total - Sub-Head 6-102: Traffic Management and Road Safety		447,035,000	443,330,000	371,431,834	75,603,166	71,898,166
Sub-Head 6-103: National Land Transport Authority						
Recurrent Expenditure		2,776,900,000	3,380,455,000	3,365,806,569	(588,906,569)	14,648,431
21	Compensation of Employees	165,690,000	161,490,000	157,589,544	8,100,456	3,900,456
21110	Personal Emoluments	142,149,000	138,639,000	135,199,513	6,949,487	3,439,487
21110001	Basic Salary	108,197,000	100,637,000	99,574,304	8,622,696	1,062,696
21110002	Salary Compensation	10,435,000	12,995,000	12,920,796	(2,485,796)	74,204
21110004	Allowances	4,800,000	5,700,000	5,626,576	(826,576)	73,424
21110005	Extra Assistance	4,900,000	2,190,000	-	4,900,000	2,190,000
21110006	Cash in lieu of leave	4,500,000	3,895,000	3,892,569	607,431	2,431
21110009	End-of-year Bonus	9,317,000	8,597,000	8,596,955	720,045	45
21110016	Interim Allowance icw Salary Relativity Adjustment	-	4,625,000	4,588,313	(4,588,313)	36,687
21111	Other Staff Costs	21,653,000	20,753,000	20,297,036	1,355,964	455,964
21111002	Travelling and Transport	20,603,000	19,703,000	19,586,038	1,016,962	116,962
21111100	Overtime	1,000,000	1,000,000	661,358	338,642	338,642
21111200	Staff Welfare	50,000	50,000	49,640	360	360
21210	Social Contributions	1,888,000	2,098,000	2,092,995	(204,995)	5,005
21210001	Contribution to the National Savings Fund	1,888,000	2,098,000	2,092,995	(204,995)	5,005
22	Goods and Services	46,200,000	66,855,000	65,405,405	(19,205,405)	1,449,595
22010	Cost of utilities	4,300,000	5,455,000	5,324,203	(1,024,203)	130,797
22020	Fuel and Oil	160,000	260,000	206,116	(46,116)	53,884
22030	Rent	11,050,000	11,050,000	10,865,624	184,376	184,376

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 6-103: National Land Transport Authority - continued						
22	Goods and Services - contd.					
22040	Office Equipment and Furniture	200,000	325,000	303,316	(103,316)	21,684
22050	Office Expenses	950,000	1,600,000	1,454,284	(504,284)	145,716
22060	Maintenance	2,825,000	3,850,000	3,682,904	(857,904)	167,096
22070	Cleaning Services	390,000	390,000	389,918	82	82
22090	Security	5,200,000	6,300,000	6,223,091	(1,023,091)	76,909
22100	Publications and Stationery	1,525,000	6,030,000	5,943,598	(4,418,598)	86,402
22120	Fees	13,900,000	22,740,000	22,479,229	(8,579,229)	260,771
	<i>of which</i>					
22120004	Fees to Mauritius Posts Ltd	10,200,000	16,100,000	16,064,546	(5,864,546)	35,454
22120042	Fees for Hotline Services	2,000,000	4,540,000	4,535,417	(2,535,417)	4,583
22170	Travelling within the Republic	100,000	100,000	16,072	83,928	83,928
22900	Other Goods and Services	5,600,000	8,755,000	8,517,050	(2,917,050)	237,950
	<i>of which</i>					
22900013	Supply of Bus Passes (Free Travel)	4,000,000	4,650,000	4,627,447	(627,447)	22,553
25	Subsidies	2,565,000,000	3,152,100,000	3,142,811,620	(577,811,620)	9,288,380
25500	Public Transport Subsidies	2,565,000,000	3,152,100,000	3,142,811,620	(577,811,620)	9,288,380
25500001	Free Travel Scheme	1,370,000,000	1,695,000,000	1,691,972,620	(321,972,620)	3,027,380
25500002	Bus Modernisation Scheme	100,000,000	87,100,000	80,839,000	19,161,000	6,261,000
	<i>of which</i>					
	Expenses icw promotion of electric buses supported by GEF	35,000,000	-	-	35,000,000	-
25500003	Support to Bus Industry	1,095,000,000	1,370,000,000	1,370,000,000	(275,000,000)	-
27	Social Benefits	10,000	10,000	-	10,000	10,000
27210	Social Assistance Benefits in Cash	10,000	10,000	-	10,000	10,000
Capital Expenditure		13,000,000	9,445,000	3,263,557	9,736,443	6,181,443
31	Acquisition of Non-Financial Assets	13,000,000	9,445,000	3,263,557	9,736,443	6,181,443
31112	Non-Residential Buildings	200,000	200,000	24,000	176,000	176,000
31112401	Upgrading of Office Buildings	200,000	200,000	24,000	176,000	176,000
31122	Other Machinery and Equipment	2,800,000	800,000	797,722	2,002,278	2,278
31122802	Acquisition of IT Equipment	2,800,000	800,000	797,722	2,002,278	2,278
	<i>of which</i>					
	(a) Expenses icw Cashless Ticketing System	2,000,000	-	-	2,000,000	-
	(b) Acquisition of IT Equipment	800,000	800,000	797,722	2,278	2,278
31132	Intangible Fixed Assets	10,000,000	8,445,000	2,441,835	7,558,165	6,003,165
31132109	Digitalisation of NLTA Services	10,000,000	8,445,000	2,441,835	7,558,165	6,003,165
Total - Sub-Head 6-103: National Land Transport Authority		2,789,900,000	3,389,900,000	3,369,070,126	(579,170,126)	20,829,874
Total - Vote 6-1: Land Transport and Light Rail		4,223,000,000	4,823,000,000	4,720,244,857	(497,244,857)	102,755,143
Ministry of Finance, Economic Planning and Development						
Vote 7-1: Finance, Economic Planning and Development						
Sub-Head 7-101: General						
Recurrent Expenditure		5,304,600,000	5,341,410,000	5,031,338,729	273,261,271	310,071,271
20	Allowance to Minister	2,400,000	3,422,000	1,895,333	504,667	1,526,667
20100	Annual Allowance	2,400,000	3,422,000	1,895,333	504,667	1,526,667

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
21	Compensation of Employees	404,400,000	405,988,000	399,819,651	4,580,349	6,168,349
21110	Personal Emoluments	363,245,000	358,662,900	353,393,498	9,851,502	5,269,402
21110001	Basic Salary	273,445,000	258,695,000	256,610,615	16,834,385	2,084,385
21110002	Salary Compensation	23,600,000	23,630,400	22,192,118	1,407,882	1,438,282
21110004	Allowances	22,500,000	23,051,000	22,437,560	62,440	613,440
21110005	Extra Assistance	7,000,000	8,600,000	8,384,250	(1,384,250)	215,750
21110006	Cash in lieu of Leave	13,500,000	13,500,000	12,677,610	822,390	822,390
21110009	End-of-year Bonus	23,200,000	23,316,500	23,222,291	(22,291)	94,209
21110016	Interim Allowance icw Salary Relativity Adjustment	-	7,870,000	7,869,054	(7,869,054)	946
21111	Other Staff Costs	37,255,000	43,425,100	42,620,467	(5,365,467)	804,633
21111002	Travelling and Transport	27,000,000	27,270,100	26,645,522	354,478	624,578
21111100	Overtime	10,000,000	15,900,000	15,828,605	(5,828,605)	71,395
21111200	Staff Welfare	255,000	255,000	146,340	108,660	108,660
21210	Social Contributions	3,900,000	3,900,000	3,805,686	94,314	94,314
21210001	Contribution to the National Savings Fund	3,900,000	3,900,000	3,805,686	94,314	94,314
22	Goods and Services	85,300,000	109,690,000	88,184,366	(2,884,366)	21,505,634
22010	Cost of Utilities	5,410,000	5,410,000	5,065,617	344,383	344,383
22020	Fuel and Oil	2,300,000	2,550,000	2,536,742	(236,742)	13,258
22030	Rent	7,335,000	7,335,000	3,861,198	3,473,802	3,473,802
22040	Office Equipment and Furniture	2,000,000	3,000,000	2,783,593	(783,593)	216,407
22050	Office Expenses	2,900,000	2,900,000	2,654,471	245,529	245,529
22060	Maintenance	11,810,000	11,810,000	6,150,355	5,659,645	5,659,645
22070	Cleaning Services	300,000	300,000	210,800	89,200	89,200
22100	Publications and Stationery	8,400,000	8,400,000	6,670,149	1,729,851	1,729,851
22120	Fees	16,800,000	41,100,000	37,265,042	(20,465,042)	3,834,958
22170	Travelling within the Republic	1,050,000	1,450,000	684,111	365,889	765,889
22900	Other Goods and Services	26,995,000	25,435,000	20,302,288	6,692,712	5,132,712
22900804	Expenses icw Core Group on AML/CFT	8,200,000	5,700,000	2,993,318	5,206,682	2,706,682
22900806	Expenses icw Infrastructure and Projects Authority (IPA)	10,000,000	7,250,000	7,207,406	2,792,594	42,594
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	4,811,200,000	4,820,100,000	4,539,852,114	271,347,886	280,247,886
26210	Contribution to International Organisations	1,200,000	1,200,000	1,160,535	39,465	39,465
26210038	Collaborative Africa Budget Reform Initiative	1,200,000	1,200,000	1,160,535	39,465	39,465
26313	Extra-Budgetary Units	4,810,000,000	4,818,900,000	4,538,691,579	271,308,421	280,208,421
26313020	Gambling Regulatory Authority	100,000,000	100,000,000	100,000,000	-	-
26313043	Mauritius Revenue Authority	3,130,000,000	3,130,000,000	3,121,930,848	8,069,152	8,069,152
26313148	Economic Development Board	750,000,000	703,600,000	459,611,533	290,388,467	243,988,467
26313161	Mauri-Facilities Management Co Ltd	830,000,000	830,000,000	824,483,700	5,516,300	5,516,300
26313171	Maurice Strategie	-	55,300,000	32,665,498	(32,665,498)	22,634,502
27	Social Benefits	10,000	20,000	20,000	(10,000)	-
27210	Social Assistance Benefits in Cash	10,000	20,000	20,000	(10,000)	-
28	Other Expense	1,290,000	2,190,000	1,567,265	(277,265)	622,735
28217	Other	1,290,000	2,190,000	1,567,265	(277,265)	622,735
28217001	Insurance	1,290,000	2,190,000	1,567,265	(277,265)	622,735

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-101: General - continued						
Capital Expenditure		322,100,000	326,200,000	169,249,374	152,850,626	156,950,626
26	Grants	291,100,000	295,200,000	153,666,807	137,433,193	141,533,193
26323	Extra Budgetary Units	291,100,000	295,200,000	153,666,807	137,433,193	141,533,193
26323043	Mauritius Revenue Authority (N 1)	207,100,000	207,100,000	114,761,077	92,338,923	92,338,923
26323148	Economic Development Board	64,000,000	63,390,000	37,642,667	26,357,333	25,747,333
26323161	Mauri-Facilities Management Co Ltd	20,000,000	20,000,000	625,000	19,375,000	19,375,000
26313171	Maurice Strategie	-	4,710,000	638,063	(638,063)	4,071,937
31	Acquisition of Non- Financial Assets	31,000,000	31,000,000	15,582,567	15,417,433	15,417,433
31112	Non-Residential Buildings	8,000,000	4,000,000	1,206,469	6,793,531	2,793,531
31112401	Upgrading of Office Buildings	8,000,000	4,000,000	1,206,469	6,793,531	2,793,531
31121	Transport Equipment	2,200,000	-	-	2,200,000	-
31121801	Acquisition of Vehicles	2,200,000	-	-	2,200,000	-
31122	Other Machinery and Equipment	16,000,000	22,200,000	11,457,942	4,542,058	10,742,058
31122802	Acquisition of IT Equipment	5,000,000	11,200,000	10,798,303	(5,798,303)	401,697
31122814	Acquisition of Air- Conditioning Equipment	11,000,000	11,000,000	659,639	10,340,361	10,340,361
31132	Intangible Fixed Assets	4,800,000	4,800,000	2,918,156	1,881,844	1,881,844
31132801	Acquisition of Software	4,800,000	4,800,000	2,918,156	1,881,844	1,881,844
Total - Sub-Head 7-101: General		5,626,700,000	5,667,610,000	5,200,588,103	426,111,897	467,021,897
Sub-Head 7-102: Procurement Policy Office						
Recurrent Expenditure		49,800,000	49,800,000	38,569,950	11,230,050	11,230,050
21	Compensation of Employees	17,900,000	17,871,000	13,896,722	4,003,278	3,974,278
21110	Personal Emoluments	15,735,000	15,616,000	11,872,203	3,862,797	3,743,797
21110001	Basic Salary	10,010,000	9,760,000	7,748,687	2,261,313	2,011,313
21110002	Salary Compensation	750,000	750,000	540,619	209,381	209,381
21110004	Allowances	725,000	911,000	838,589	(113,589)	72,411
21110005	Extra Assistance	2,600,000	2,295,000	1,492,040	1,107,960	802,960
21110006	Cash in lieu of Leave	750,000	750,000	400,500	349,500	349,500
21110009	End-of-year Bonus	900,000	900,000	630,942	269,058	269,058
21110016	Interim Allowance icw Salary Relativity Adjustment	-	250,000	220,826	(220,826)	29,174
21111	Other Staff Costs	2,065,000	2,155,000	1,945,327	119,673	209,673
21111002	Travelling and Transport	2,000,000	2,000,000	1,796,752	203,248	203,248
21111100	Overtime	60,000	150,000	143,575	(83,575)	6,425
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	100,000	100,000	79,192	20,808	20,808
21210001	Contribution to the National Savings Fund	100,000	100,000	79,192	20,808	20,808
22	Goods and Services	31,600,000	31,629,000	24,442,310	7,157,690	7,186,690
22010	Cost of Utilities	300,000	300,000	253,821	46,179	46,179
22030	Rent	520,000	520,000	371,450	148,550	148,550
22040	Office Equipment and Furniture	1,500,000	1,500,000	785,464	714,536	714,536
22050	Office Expenses	230,000	230,000	202,840	27,160	27,160
22060	Maintenance of which	19,550,000	19,550,000	18,169,461	1,380,539	1,380,539
22060005	IT Equipment	18,300,000	18,300,000	17,564,235	735,765	735,765
22100	Publications and Stationery	530,000	530,000	345,602	184,398	184,398
22120	Fees of which	8,300,000	8,300,000	4,110,300	4,189,700	4,189,700
22120002	Fees to Chairperson and Members of Boards and Committees	100,000	100,000	51,650	48,350	48,350
22120007	Fees for Training	3,200,000	3,200,000	1,877,100	1,322,900	1,322,900
22120008	Fees to Consultants	5,000,000	5,000,000	2,181,550	2,818,450	2,818,450
22900	Other Goods and Services	670,000	699,000	203,372	466,628	495,628

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-102: Procurement Policy Office - continued						
26	Grants	300,000	300,000	230,918	69,082	69,082
26120	Contribution to International Organisations	300,000	300,000	230,918	69,082	69,082
26210205	African Public Procurement Network (APPN)	300,000	300,000	230,918	69,082	69,082
Capital Expenditure		1,400,000	1,400,000	-	1,400,000	1,400,000
31	Acquisition of Non-Financial Assets	1,400,000	1,400,000	-	1,400,000	1,400,000
31132	Intangible Fixed Assets	1,400,000	1,400,000	-	1,400,000	1,400,000
31132801	Acquisition of Software (b) Procurement Data Analytics Software (SaROPA)	1,400,000	1,400,000	-	1,400,000	1,400,000
Total - Sub-Head 7-102: Procurement Policy Office		51,200,000	51,200,000	38,569,950	12,630,050	12,630,050
Sub-Head 7-103: Independent Review Panel						
Recurrent Expenditure		11,100,000	11,205,000	9,648,176	1,451,824	1,556,824
21	Compensation of Employees	4,300,000	4,390,000	4,118,203	181,797	271,797
21110	Personal Emoluments	3,510,000	3,600,000	3,354,801	155,199	245,199
21110001	Basic Salary	2,810,000	2,810,000	2,645,535	164,465	164,465
21110002	Salary Compensation	250,000	250,000	242,090	7,910	7,910
21110004	Allowances	50,000	50,000	12,457	37,543	37,543
21110006	Cash in lieu of Leave	125,000	125,000	125,000	-	-
21110009	End-of-year Bonus	275,000	275,000	247,175	27,825	27,825
21110016	Interim Allowance icw Salary Relativity Adjustment	-	90,000	82,544	(82,544)	7,456
21111	Other Staff Costs	730,000	730,000	720,763	9,237	9,237
21111002	Travelling and Transport	725,000	725,000	720,763	4,237	4,237
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	60,000	60,000	42,639	17,361	17,361
21210001	Contribution to the National Savings Fund	60,000	60,000	42,639	17,361	17,361
22	Goods and Services	6,800,000	6,815,000	5,529,973	1,270,027	1,285,027
22010	Cost of Utilities	550,000	550,000	520,866	29,134	29,134
22030	Rent	1,980,000	1,980,000	1,707,750	272,250	272,250
22040	Office Equipment and Furniture	140,000	140,000	32,962	107,038	107,038
22050	Office Expenses	60,000	60,000	50,773	9,227	9,227
22060	Maintenance	245,000	245,000	50,922	194,078	194,078
22070	Cleaning Services	70,000	85,000	85,000	(15,000)	-
22100	Publications and Stationery	35,000	35,000	3,400	31,600	31,600
22120	Fees	3,700,000	3,700,000	3,058,300	641,700	641,700
22900	Other Goods and Services	20,000	20,000	20,000	-	-
Total - Sub-Head 7-103: Independent Review Panel		11,100,000	11,205,000	9,648,176	1,451,824	1,556,824
Sub-Head 7-104: Assessment Review Committee						
Recurrent Expenditure		47,600,000	45,655,000	32,991,604	14,608,396	12,663,396
21	Compensation of Employees	33,000,000	31,000,000	22,636,235	10,363,765	8,363,765
21110	Personal Emoluments	29,595,000	27,625,000	20,382,745	9,212,255	7,242,255
21110001	Basic Salary	13,095,000	10,645,000	9,936,491	3,158,509	708,509
21110002	Salary Compensation	900,000	900,000	645,099	254,901	254,901
21110004	Allowances	1,850,000	2,060,000	2,051,786	(201,786)	8,214
21110005	Extra Assistance	11,600,000	11,600,000	5,892,633	5,707,367	5,707,367
21110006	Cash in lieu of Leave	900,000	900,000	398,308	501,692	501,692
21110009	End-of-year Bonus	1,250,000	1,250,000	1,195,313	54,687	54,687
21110016	Interim Allowance icw Salary Relativity Adjustment	-	270,000	263,115	(263,115)	6,885
21111	Other Staff Costs	3,105,000	3,105,000	2,066,280	1,038,720	1,038,720

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 7-104: Assessment Review Committee - continued						
21	Compensation of Employees -contd					
21111002	Travelling and Transport	2,900,000	2,900,000	1,869,094	1,030,906	1,030,906
21111100	Overtime	200,000	200,000	197,186	2,814	2,814
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	300,000	270,000	187,210	112,790	82,790
21210001	Contribution to the National Savings Fund	300,000	270,000	187,210	112,790	82,790
22	Goods and Services	14,600,000	14,655,000	10,355,369	4,244,631	4,299,631
22010	Cost of Utilities	1,000,000	1,000,000	858,507	141,493	141,493
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	222,705	427,295	427,295
22050	Office Expenses	325,000	325,000	221,677	103,323	103,323
22060	Maintenance	1,455,000	1,455,000	1,289,195	165,805	165,805
22070	Cleaning Services	100,000	155,000	152,646	(52,646)	2,354
22100	Publications and Stationery	395,000	395,000	28,850	366,150	366,150
22900	Other Goods and Services	90,000	90,000	36,747	53,253	53,253
Capital Expenditure		6,000,000	6,000,000	-	6,000,000	6,000,000
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	-	6,000,000	6,000,000
31122	Other Machinery and Equipment	6,000,000	6,000,000	-	6,000,000	6,000,000
31122802	Acquisition of IT Equipment	6,000,000	6,000,000	-	6,000,000	6,000,000
Total - Sub-Head 7-104: Assessment Review Committee		53,600,000	51,655,000	32,991,604	20,608,396	18,663,396
Sub-Head 7-105: Economic Research and Planning Bureau						
Recurrent Expenditure		7,400,000	7,520,000	4,912,308	2,487,692	2,607,692
21	Compensation of Employees	6,600,000	6,720,000	4,795,069	1,804,931	1,924,931
21110	Personal Emoluments	5,985,000	6,105,000	4,475,509	1,509,491	1,629,491
21110001	Basic Salary	3,835,000	3,835,000	3,317,550	517,450	517,450
21110002	Salary Compensation	700,000	700,000	361,960	338,040	338,040
21110004	Allowances	500,000	500,000	308,059	191,941	191,941
21110006	Cash in lieu of Leave	500,000	500,000	47,200	452,800	452,800
21110009	End-of-year Bonus	450,000	450,000	324,500	125,500	125,500
21110016	Interim Allowance icw Salary Relativity Adjustment	-	120,000	116,240	(116,240)	3,760
21111	Other Staff Costs	505,000	505,000	247,232	257,768	257,768
21111002	Travelling and Transport	500,000	500,000	247,232	252,768	252,768
21111200	Staff Welfare	5,000	5,000	-	5,000	5,000
21210	Social Contributions	110,000	110,000	72,328	37,672	37,672
21210001	Contribution to the National Savings Fund	110,000	110,000	72,328	37,672	37,672
22	Goods and Services	800,000	800,000	117,239	682,761	682,761
22010	Cost of Utilities	100,000	100,000	4,815	95,185	95,185
22040	Office Equipment and Furniture	200,000	200,000	49,611	150,389	150,389
22050	Office Expenses	100,000	100,000	14,096	85,904	85,904
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	48,717	76,283	76,283
22120	Fees	125,000	125,000	-	125,000	125,000
Total - Sub-Head 7-105: Economic Research and Planning Bureau		7,400,000	7,520,000	4,912,308	2,487,692	2,607,692
Total - Vote 7-1: Finance, Economic Planning and Development		5,750,000,000	5,789,190,000	5,286,710,141	463,289,859	502,479,859

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-2: Central Procurement Board						
Recurrent Expenditure		73,000,000	73,000,000	59,644,144	13,355,856	13,355,856
21	Compensation of Employees	45,500,000	46,000,000	40,278,114	5,221,886	5,721,886
21110	Personal Emoluments	39,525,000	39,300,000	34,820,832	4,704,168	4,479,168
21110001	Basic Salary	22,725,000	21,415,000	18,994,031	3,730,969	2,420,969
21110002	Salary Compensation	2,100,000	2,100,000	2,012,936	87,064	87,064
21110004	Allowances	1,100,000	1,100,000	834,776	265,224	265,224
21110005	Extra Assistance	9,700,000	9,700,000	9,221,384	478,616	478,616
21110006	Cash in Lieu of Leave	1,800,000	1,800,000	1,018,284	781,716	781,716
21110009	End-of-year Bonus	2,100,000	2,100,000	1,754,223	345,777	345,777
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,085,000	985,198	(985,198)	99,802
21111	Other Staff Costs	5,425,000	6,150,000	5,034,203	390,797	1,115,797
21111002	Travelling and Transport	4,000,000	4,000,000	3,367,111	632,889	632,889
21111100	Overtime	800,000	1,525,000	1,510,680	(710,680)	14,320
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21111300	Passage Benefits	600,000	600,000	131,412	468,588	468,588
21210	Social Contributions	550,000	550,000	423,079	126,921	126,921
21210001	Contribution to the National Savings Fund	550,000	550,000	423,079	126,921	126,921
22	Goods and Services	25,800,000	25,300,000	18,899,430	6,900,570	6,400,570
22010	Cost of Utilities	1,790,000	1,790,000	1,421,324	368,676	368,676
22020	Fuel and Oil	180,000	180,000	154,140	25,860	25,860
22030	Rent	6,900,000	6,900,000	6,784,444	115,556	115,556
22040	Office Equipment and Furniture	400,000	700,000	444,129	(44,129)	255,871
22050	Office Expenses	550,000	550,000	414,167	135,833	135,833
22060	Maintenance	3,050,000	4,450,000	3,353,887	(303,887)	1,096,113
22070	Cleaning Services	320,000	320,000	102,620	217,380	217,380
22100	Publications and Stationery	1,300,000	1,300,000	850,004	449,996	449,996
22120	Fees of which	9,650,000	7,450,000	3,731,153	5,918,847	3,718,847
22120006	Fees to Assessors	9,000,000	6,800,000	3,381,154	5,618,846	3,418,846
22900	Other Goods and Services	1,660,000	1,660,000	1,643,562	16,438	16,438
27	Social Benefits	1,700,000	1,700,000	466,600	1,233,400	1,233,400
27310	Employer Social Benefits in Cash	1,700,000	1,700,000	466,600	1,233,400	1,233,400
27310003	Gratuities	1,700,000	1,700,000	466,600	1,233,400	1,233,400
Capital Expenditure		1,000,000	1,000,000	638,930	361,070	361,070
31	Acquisition of Non- Financial Assets	1,000,000	1,000,000	638,930	361,070	361,070
31122	Other Machinery and Equipment	1,000,000	1,000,000	638,930	361,070	361,070
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	638,930	361,070	361,070
Total - Vote 7-2: Central Procurement Board		74,000,000	74,000,000	60,283,074	13,716,926	13,716,926
Vote 7-3: Treasury						
Recurrent Expenditure		176,900,000	177,050,000	166,902,849	9,997,151	10,147,151
21	Compensation of Employees	106,000,000	105,428,000	100,841,636	5,158,364	4,586,364
21110	Personal Emoluments	94,250,000	93,207,000	88,681,845	5,568,155	4,525,155
21110001	Basic Salary	76,950,000	71,132,000	67,082,949	9,867,051	4,049,051
21110002	Salary Compensation	5,200,000	7,550,000	7,545,255	(2,345,255)	4,745
21110004	Allowances	2,200,000	2,345,000	2,331,864	(131,864)	13,136
21110006	Cash in Lieu of Leave	3,000,000	3,000,000	2,731,223	268,777	268,777
21110009	End-of-year Bonus	6,900,000	6,260,000	6,092,177	807,823	167,823
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,920,000	2,898,377	(2,898,377)	21,623
21111	Other Staff Costs	10,550,000	10,960,000	10,899,406	(349,406)	60,594

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-3: Treasury - continued						
21	Compensation of Employees -contd					
21111002	Travelling and Transport	9,700,000	9,700,000	9,677,301	22,699	22,699
21111100	Overtime	800,000	1,210,000	1,182,365	(382,365)	27,635
21111200	Staff Welfare	50,000	50,000	39,740	10,260	10,260
21210	Social Contributions	1,200,000	1,261,000	1,260,385	(60,385)	615
21210001	Contribution to the National Savings Fund	1,200,000	1,261,000	1,260,385	(60,385)	615
22	Goods and Services	69,700,000	70,422,000	64,912,285	4,787,715	5,509,715
22010	Cost of Utilities	3,240,000	2,840,400	2,735,780	504,220	104,620
22020	Fuel and Oil	110,000	110,000	85,949	24,051	24,051
22030	Rent	12,300,000	9,900,000	9,884,363	2,415,637	15,637
22040	Office Equipment and Furniture	300,000	668,800	619,665	(319,665)	49,135
22050	Office Expenses	1,860,000	2,090,000	2,086,477	(226,477)	3,523
22060	Maintenance	39,950,000	39,950,000	34,904,951	5,045,049	5,045,049
	of which					
22060005	IT Equipment	39,500,000	39,500,000	34,678,880	4,821,120	4,821,120
22070	Cleaning Services	170,000	175,800	175,789	(5,789)	11
22100	Publications and Stationery	1,450,000	1,625,000	1,620,613	(170,613)	4,387
22120	Fees	970,000	970,000	718,084	251,916	251,916
22900	Other Goods and Services	9,350,000	12,092,000	12,080,614	(2,730,614)	11,386
26	Grants	1,200,000	1,200,000	1,148,928	51,072	51,072
26210	Contribution to International Organisations	1,200,000	1,200,000	1,148,928	51,072	51,072
26210040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	1,200,000	1,200,000	1,148,928	51,072	51,072
Capital Expenditure		13,500,000	13,350,000	4,450,136	9,049,864	8,899,864
31	Acquisition of Non-Financial Assets	13,500,000	13,350,000	4,450,136	9,049,864	8,899,864
31122	Other Machinery and Equipment	5,800,000	5,650,000	4,254,699	1,545,301	1,395,301
31122802	Acquisition of IT Equipment (N1)	5,800,000	5,650,000	4,254,699	1,545,301	1,395,301
31132	Intangible Fixed Assets	7,700,000	7,700,000	195,437	7,504,563	7,504,563
31132801	Acquisition of Software	7,700,000	7,700,000	195,437	7,504,563	7,504,563
Total - Vote 7-3: Treasury		190,400,000	190,400,000	171,352,985	19,047,015	19,047,015
Vote 7-4: Statistics Mauritius						
Recurrent Expenditure		244,200,000	244,200,000	201,552,084	42,647,916	42,647,916
21	Compensation of Employees	138,150,000	138,150,000	120,312,559	17,837,441	17,837,441
21110	Personal Emoluments	126,035,000	126,035,000	110,586,514	15,448,486	15,448,486
21110001	Basic Salary	99,405,000	95,255,000	84,357,904	15,047,096	10,897,096
21110002	Salary Compensation	9,700,000	9,700,000	8,631,307	1,068,693	1,068,693
21110004	Allowances	2,500,000	2,500,000	1,979,223	520,777	520,777
21110006	Cash in Lieu of Leave	5,350,000	5,350,000	3,785,019	1,564,981	1,564,981
21110009	End-of-year Bonus	9,080,000	9,080,000	7,710,539	1,369,461	1,369,461
21110016	Interim Allowance icw Salary Relativity Adjustment	-	4,150,000	4,122,522	(4,122,522)	27,478
21111	Other Staff Costs	10,140,000	10,140,000	8,001,067	2,138,933	2,138,933
21111002	Travelling and Transport	9,650,000	9,650,000	7,550,572	2,099,428	2,099,428
21111100	Overtime	450,000	450,000	410,495	39,505	39,505
21111200	Staff Welfare	40,000	40,000	40,000	-	-
21210	Social Contributions	1,975,000	1,975,000	1,724,978	250,022	250,022
21210001	Contribution to the National Savings Fund	1,975,000	1,975,000	1,724,978	250,022	250,022

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-4: Statistics Mauritius - continued						
22	Goods and Services	106,000,000	106,000,000	81,199,318	24,800,682	24,800,682
22010	Cost of Utilities	4,182,000	4,182,000	3,281,988	900,012	900,012
22020	Fuel and Oil	450,000	450,000	396,393	53,607	53,607
22030	Rent	12,898,000	12,898,100	12,898,032	(32)	68
22040	Office Equipment and Furniture	470,000	470,000	306,641	163,359	163,359
22050	Office Expenses	1,190,000	1,190,000	672,024	517,976	517,976
22060	Maintenance	4,950,000	4,950,000	1,263,561	3,686,439	3,686,439
22070	Cleaning Services	260,000	260,000	242,854	17,146	17,146
22100	Publications and Stationery	1,350,000	1,350,000	773,502	576,498	576,498
22120	Fees	5,100,000	5,100,000	4,673,021	426,979	426,979
22130	Studies and Surveys	75,000,000	74,999,900	56,569,122	18,430,878	18,430,778
22900	Other Goods and Services	150,000	150,000	122,180	27,820	27,820
26	Grants	50,000	50,000	40,207	9,793	9,793
26210	Contribution to International Organisations	50,000	50,000	40,207	9,793	9,793
26210041	Contribution to International Association for Official Statistics	18,000	18,000	16,184	1,816	1,816
26210042	International Statistical Institute (ISI)	18,000	18,000	12,644	5,356	5,356
26210043	International Association of Survey Statistician (IASS)	14,000	14,000	11,379	2,621	2,621
Capital Expenditure		13,500,000	13,500,000	12,687,239	812,761	812,761
31	Acquisition of Non-Financial Assets	13,500,000	13,500,000	12,687,239	812,761	812,761
31122	Other Machinery and Equipment	2,500,000	2,500,000	2,192,661	307,339	307,339
31122802	Acquisition of IT Equipment	2,500,000	2,500,000	2,192,661	307,339	307,339
31132	Intangible Fixed Assets	11,000,000	11,000,000	10,494,578	505,422	505,422
31132103	Statistical E-Platform (Maustats)	11,000,000	11,000,000	10,494,578	505,422	505,422
Total - Vote 7-4: Statistics Mauritius		257,700,000	257,700,000	214,239,323	43,460,677	43,460,677
Vote 7-5: Corporate and Business Registration Department						
Recurrent Expenditure		148,000,000	149,500,000	144,638,660	3,361,340	4,861,340
21	Compensation of Employees	77,400,000	75,987,000	73,621,679	3,778,321	2,365,321
21110	Personal Emoluments	68,570,000	68,270,000	66,244,231	2,325,769	2,025,769
21110001	Basic Salary	54,100,000	52,053,161	50,782,464	3,317,536	1,270,697
21110002	Salary Compensation	5,500,000	5,500,000	5,412,934	87,066	87,066
21110004	Allowances	1,570,000	1,570,000	1,103,489	466,511	466,511
21110006	Cash in Lieu of Leave	2,300,000	2,308,339	2,291,661	8,339	16,678
21110009	End-of-year Bonus	5,100,000	4,800,000	4,623,674	476,326	176,326
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,038,500	2,030,009	(2,030,009)	8,491
21111	Other Staff Costs	7,730,000	6,617,000	6,463,589	1,266,411	153,411
21111002	Travelling and Transport	6,700,000	5,587,000	5,520,646	1,179,354	66,354
21111100	Overtime	1,000,000	1,000,000	912,943	87,057	87,057
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,100,000	1,100,000	913,859	186,141	186,141
21210001	Contribution to National Savings Fund	1,100,000	1,100,000	913,859	186,141	186,141
22	Goods and Services	70,500,000	73,413,000	70,930,017	(430,017)	2,482,983
22010	Cost of Utilities	3,250,000	3,750,000	3,219,873	30,127	530,127
22020	Fuel and Oil	175,000	75,000	59,312	115,688	15,688
22030	Rent	23,195,000	23,195,000	23,004,757	190,243	190,243
22040	Office Equipment and Furniture	2,375,000	2,659,000	2,588,378	(213,378)	70,622
22050	Office Expenses	835,000	1,197,620	1,189,398	(354,398)	8,222

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-5: Corporate and Business Registration Department - continued						
22	Goods and Services -contd					
22060	Maintenance	11,985,000	11,985,000	11,187,750	797,250	797,250
22070	Cleaning Services	345,000	505,000	502,157	(157,157)	2,843
22090	Security	1,650,000	1,650,000	1,373,348	276,652	276,652
22100	Publications and Stationery	3,240,000	3,010,855	2,969,489	270,511	41,366
22120	Fees	750,000	739,635	710,420	39,580	29,215
22170	Travelling within the Republic	35,000	92,330	66,862	(31,862)	25,468
22900	Other Goods and Services	22,665,000	24,553,560	24,058,273	(1,393,273)	495,287
22900036	Expenses icw Extensible Business Reporting	18,000,000	18,000,000	17,537,083	462,917	462,917
22900037	E-Files/Information Center	4,000,000	6,413,000	6,412,619	(2,412,619)	381
26	Grants	100,000	100,000	86,964	13,036	13,036
26210	Contribution to International Organisations	100,000	100,000	86,964	13,036	13,036
26210039	Corporate Registers Forum	30,000	30,000	26,182	3,818	3,818
26210156	International Association of Insolvency Regulators	70,000	70,000	60,782	9,218	9,218
Capital Expenditure		10,000,000	8,500,000	-	10,000,000	8,500,000
31	Acquisition of Non-Financial Assets	10,000,000	8,500,000	-	10,000,000	8,500,000
31132	Intangible Fixed Assets	10,000,000	8,500,000	-	10,000,000	8,500,000
31132401	Upgrading of ICT	10,000,000	8,500,000	-	10,000,000	8,500,000
	Corporate and Business Registration Integrated System 3.0	10,000,000	8,500,000	-	10,000,000	8,500,000
Total - Vote 7-5: Corporate and Business Registration Department		158,000,000	158,000,000	144,638,660	13,361,340	13,361,340
Vote 7-6: Registrar-General's Department						
Recurrent Expenditure		127,700,000	127,700,000	118,864,221	8,835,779	8,835,779
21	Compensation of Employees	98,600,000	98,480,000	93,126,828	5,473,172	5,353,172
21110	Personal Emoluments	89,280,000	88,950,000	83,784,774	5,495,226	5,165,226
21110001	Basic Salary	71,900,000	68,840,000	64,097,615	7,802,385	4,742,385
21110002	Salary Compensation	6,630,000	6,630,000	6,471,876	158,124	158,124
21110004	Allowances	1,500,000	2,160,000	2,022,195	(522,195)	137,805
21110006	Cash in Lieu of Leave	3,000,000	2,745,000	2,685,969	314,031	59,031
21110009	End-of-year Bonus	6,250,000	5,800,000	5,783,139	466,861	16,861
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,775,000	2,723,980	(2,723,980)	51,020
21111	Other Staff Costs	8,075,000	8,285,000	8,230,995	(155,995)	54,005
21111002	Travelling and Transport	7,225,000	7,425,000	7,389,238	(164,238)	35,762
21111100	Overtime	800,000	810,000	791,842	8,158	18,158
21111200	Staff Welfare	50,000	50,000	49,915	85	85
21210	Social Contributions	1,245,000	1,245,000	1,111,059	133,941	133,941
21210001	Contribution to National Savings Fund	1,245,000	1,245,000	1,111,059	133,941	133,941
22	Goods and Services	29,100,000	29,220,000	25,737,393	3,362,607	3,482,607
22010	Cost of Utilities	420,000	420,000	340,476	79,524	79,524
22020	Fuel and Oil	70,000	70,000	33,101	36,899	36,899
22030	Rent	1,086,000	1,086,000	1,060,309	25,691	25,691
22040	Office Equipment and Furniture	1,310,000	1,310,000	886,992	423,008	423,008
22050	Office Expenses	780,000	780,000	686,587	93,413	93,413
22060	Maintenance	23,319,000	23,319,000	20,614,575	2,704,425	2,704,425
22090	Security	610,000	635,000	628,605	(18,605)	6,395
22100	Publications and Stationery	1,315,000	1,380,000	1,270,148	44,852	109,852
22120	Fees	100,000	100,000	100,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 7-6: Registrar-General's Department						
22	Goods and Services -contd					
22900	Other Goods and Services	90,000	120,000	116,600	(26,600)	3,400
Capital Expenditure		61,800,000	61,800,000	29,221,347	32,578,653	32,578,653
31	Acquisition of Non-Financial Assets	61,800,000	61,800,000	29,221,347	32,578,653	32,578,653
31112	Non-Residential Buildings	9,400,000	9,400,000	1,137,051	8,262,949	8,262,949
31112401	Upgrading of Office Buildings	9,400,000	9,400,000	1,137,051	8,262,949	8,262,949
31122	Other Machinery and Equipment	400,000	400,000	77,096	322,904	322,904
31122802	Acquisition of IT Equipment	400,000	400,000	77,096	322,904	322,904
31132	Intangible Fixed Assets	52,000,000	52,000,000	28,007,200	23,992,800	23,992,800
31132401	Upgrading of ICT Infrastructure (N1)	52,000,000	52,000,000	28,007,200	23,992,800	23,992,800
Total - Vote 7-6: Registrar-General's Department		189,500,000	189,500,000	148,085,568	41,414,432	41,414,432
Total - Ministry of Finance, Economic Planning and Development		6,619,600,000	6,658,790,000	6,025,309,751	594,290,249	633,480,249
Vote 8-1: Ministry of Energy and Public Utilities						
Sub-Head 8-101: General						
Recurrent Expenditure		98,500,000	100,536,500	85,589,032	12,910,968	14,947,468
20	Allowance to Minister	2,400,000	2,400,000	2,333,333	66,667	66,667
20100	Annual Allowance	2,400,000	2,400,000	2,333,333	66,667	66,667
21	Compensation of Employees	53,788,000	54,002,500	52,734,589	1,053,411	1,267,911
21110	Personal Emoluments	48,093,000	47,114,500	46,506,652	1,586,348	607,848
21110001	Basic Salary	32,888,000	31,790,500	31,761,418	1,126,582	29,082
21110002	Salary Compensation	3,060,000	3,333,000	3,326,845	(266,845)	6,155
21110004	Allowances	3,200,000	3,200,000	3,134,825	65,175	65,175
21110005	Extra Assistance	3,700,000	2,977,000	2,487,137	1,212,863	489,863
21110006	Cash in lieu of Leave	2,050,000	1,551,500	1,536,427	513,573	15,073
21110009	End-of-year Bonus	3,195,000	3,005,000	3,002,766	192,234	2,234
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,257,500	1,257,234	(1,257,234)	266
21111	Other Staff Costs	5,275,000	6,350,000	5,689,937	(414,937)	660,063
21111002	Travelling and Transport	4,900,000	4,900,000	4,271,640	628,360	628,360
21111100	Overtime	350,000	1,425,000	1,393,297	(1,043,297)	31,703
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	420,000	538,000	538,000	(118,000)	-
21210001	Contribution to the National Savings Fund	420,000	538,000	538,000	(118,000)	-
22	Goods and Services	22,312,000	24,134,000	21,846,110	465,890	2,287,890
22010	Cost of Utilities	1,925,000	2,160,000	2,114,389	(189,389)	45,611
22020	Fuel and Oil	350,000	350,000	143,157	206,843	206,843
22030	Rent	14,900,000	14,900,000	13,778,303	1,121,697	1,121,697
22040	Office Equipment and Furniture	400,000	550,000	546,482	(146,482)	3,518
22050	Office Expenses	700,000	880,000	765,940	(65,940)	114,060
22060	Maintenance	950,000	1,320,000	1,203,968	(253,968)	116,032
22070	Cleaning Services	125,000	125,000	124,166	834	834
22100	Publications and Stationery	1,350,000	1,712,000	1,432,084	(82,084)	279,916
22120	Fees	787,000	1,087,000	1,073,175	(286,175)	13,825
22170	Travelling within the Republic	75,000	75,000	3,945	71,055	71,055
22900	Other Goods and Services	750,000	975,000	660,501	89,499	314,499
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-101: General - continued						
26	Grants	20,000,000	20,000,000	8,675,000	11,325,000	11,325,000
26313	Extra-Budgetary Units	20,000,000	20,000,000	8,675,000	11,325,000	11,325,000
26313098	Utility Regulatory Authority	20,000,000	20,000,000	8,675,000	11,325,000	11,325,000
Capital Expenditure		2,000,000	2,800,000	2,782,233	(782,233)	17,767
31	Acquisition of Non-	2,000,000	2,800,000	2,782,233	(782,233)	17,767
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	-	-
31122	Other Machinery and Equipment	-	800,000	782,233	(782,233)	17,767
31122802	Acquisition of IT Equipment	-	800,000	782,233	(782,233)	17,767
Total - Sub-Head 8-101: General		100,500,000	103,336,500	88,371,265	12,128,735	14,965,235
Sub-Head 8-102: Energy Services						
Recurrent Expenditure		67,000,000	79,714,426	52,757,673	14,242,327	26,956,753
21	Compensation of Employees	8,770,000	9,292,000	9,116,260	(346,260)	175,740
21110	Personal Emoluments	7,825,000	8,065,000	7,913,063	(88,063)	151,937
21110001	Basic Salary	5,940,000	5,940,000	5,901,401	38,599	38,599
21110002	Salary Compensation	550,000	550,000	546,616	3,384	3,384
21110004	Allowances	500,000	500,000	498,426	1,574	1,574
21110006	Cash in lieu of Leave	295,000	295,000	201,819	93,181	93,181
21110009	End-of-year Bonus	540,000	540,000	524,818	15,182	15,182
21110016	Interim Allowance icw Salary Relativity Adjustment	-	240,000	239,983	(239,983)	17
21111	Other Staff Costs	845,000	1,127,000	1,107,450	(262,450)	19,550
21111002	Travelling and Transport	800,000	1,082,000	1,062,891	(262,891)	19,109
21111100	Overtime	40,000	40,000	39,559	441	441
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	100,000	100,000	95,747	4,253	4,253
21210001	Contribution to the National Savings Fund	100,000	100,000	95,747	4,253	4,253
22	Goods and Services	30,500,000	42,692,426	26,693,188	3,806,812	15,999,238
22010	Cost of Utilities	630,000	1,025,000	986,500	(356,500)	38,500
22020	Fuel and Oil	75,000	75,000	41,030	33,970	33,970
22030	Rent	-	11,527,426	11,522,194	(11,522,194)	5,232
22040	Office Equipment and Furniture	280,000	450,000	436,839	(156,839)	13,161
22050	Office Expenses	130,000	130,000	119,189	10,811	10,811
22060	Maintenance	625,000	625,000	12,850	612,150	612,150
22070	Cleaning Services	200,000	200,000	193,336	6,664	6,664
22100	Publications and Stationery	2,400,000	2,470,000	1,161,722	1,238,278	1,308,278
22120	Fees	718,000	718,000	712,000	6,000	6,000
22130	Studies and Surveys	24,630,000	24,502,150	10,543,513	14,086,487	13,958,637
22130001	Studies and Project Preparation	24,630,000	24,502,150	10,543,513	14,086,487	13,958,637
	(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	7,213,100	6,870,801	(470,801)	342,299
	i. Industries	3,200,000	3,200,000	2,857,750	342,250	342,250
	ii. Commercial Sector	3,200,000	4,013,100	4,013,051	(813,051)	49
	(c) Development of Regulatory Framework for Energy Performance Contracting	3,830,000	2,889,050	1,378,462	2,451,538	1,510,588
	(d) Framework to Promote Heat Pump Technology	2,800,000	2,800,000	2,294,250	505,750	505,750

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-102: Energy Services - continued						
22	Goods and Services -contd					
	(e) Promoting Sustainable Green & Blue Economy in Mauritius (Grant Funded)	3,975,000	3,975,000	-	3,975,000	3,975,000
	(f) Development of Strategic Plan for Green Hydrogen	6,625,000	6,625,000	-	6,625,000	6,625,000
22900	Other Goods and Services	812,000	969,850	964,015	(152,015)	5,835
22900001	Uniforms	12,000	12,000	6,650	5,350	5,350
22900099	Miscellaneous Expenses	800,000	957,850	957,365	(157,365)	485
	(a) Energy Efficiency Management Office	400,000	430,000	429,515	(29,515)	485
	(b) Awareness on Energy Efficiency	400,000	527,850	527,850	(127,850)	-
26	Grants	27,730,000	27,730,000	16,948,225	10,781,775	10,781,775
26210	Contribution to International Organisations	730,000	730,000	648,225	81,775	81,775
26210169	International Renewable Energy Agency	230,000	230,000	184,382	45,618	45,618
26210216	International Solar Alliance	500,000	500,000	463,843	36,157	36,157
26313	Extra-Budgetary Units	27,000,000	27,000,000	16,300,000	10,700,000	10,700,000
26313139	Mauritius Renewable Energy Agency (MARENA)	27,000,000	27,000,000	16,300,000	10,700,000	10,700,000
Total - Sub-Head 8-102: Energy Services		67,000,000	79,714,426	52,757,673	14,242,327	26,956,753
Sub-Head 8-103: Water Services						
Recurrent Expenditure		102,000,000	103,325,000	62,563,731	39,436,269	40,761,269
21	Compensation of Employees	49,202,000	50,661,500	49,244,132	(42,132)	1,417,368
21110	Personal Emoluments	43,192,000	43,358,500	42,033,887	1,158,113	1,324,613
21110001	Basic Salary	34,024,000	33,286,000	32,098,227	1,925,773	1,187,773
21110002	Salary Compensation	3,350,000	3,350,000	3,307,760	42,240	42,240
21110004	Allowances	900,000	900,000	900,000	-	-
21110006	Cash in lieu of Leave	1,803,000	1,562,500	1,554,759	248,241	7,741
21110009	End-of-year Bonus	3,115,000	2,935,000	2,873,385	241,615	61,615
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,325,000	1,299,756	(1,299,756)	25,244
21111	Other Staff Costs	5,430,000	6,723,000	6,660,423	(1,230,423)	62,577
21111002	Travelling and Transport	4,900,000	5,253,000	5,192,768	(292,768)	60,232
21111100	Overtime	500,000	1,440,000	1,438,168	(938,168)	1,832
21111200	Staff Welfare	30,000	30,000	29,487	513	513
21210	Social Contributions	580,000	580,000	549,822	30,178	30,178
21210001	Contribution to the National Savings Fund	580,000	580,000	549,822	30,178	30,178
22	Goods and Services	52,798,000	52,663,500	13,319,599	39,478,401	39,343,901
22010	Cost of Utilities	1,231,000	1,256,000	1,204,163	26,837	51,837
22020	Fuel and Oil	440,000	716,000	682,025	(242,025)	33,975
22030	Rent	4,751,000	4,751,000	3,909,960	841,040	841,040
22040	Office Equipment and Furniture	250,000	370,000	287,045	(37,045)	82,955
22050	Office Expenses	155,000	155,000	138,529	16,471	16,471
22060	Maintenance of which	2,770,000	2,971,000	2,334,734	435,266	636,266
22060002	Other Structures - Dams	2,000,000	2,000,000	1,785,756	214,244	214,244
22070	Cleaning Services	145,000	145,000	145,000	-	-
22090	Security	15,200,000	14,504,000	3,424,005	11,775,995	11,079,995
22100	Publications and Stationery	352,000	382,000	370,367	(18,367)	11,633
22120	Fees of which	10,439,000	10,505,500	322,773	10,116,227	10,182,727
22120008	Fees to Consultant	10,100,000	10,100,000	-	10,100,000	10,100,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Water Services - continued						
22	Goods and Services - contd .					
	(a) Review of Legislation for Water Sector	2,100,000	2,100,000	-	2,100,000	2,100,000
	(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	16,440,000	16,440,000	53,592	16,386,408	16,386,408
22130005	Studies on Water Resources and Development	16,440,000	16,440,000	53,592	16,386,408	16,386,408
	(a) Upgrading of La Nicoliere Reservoir	2,440,000	2,440,000	-	2,440,000	2,440,000
	(b) Pollution/Water Quality Monitoring	2,000,000	2,000,000	53,592	1,946,408	1,946,408
	(c) Integrated Water Master Plan (Grant Funded)	12,000,000	12,000,000	-	12,000,000	12,000,000
22900	Other Goods and Services	625,000	468,000	447,406	177,594	20,594
Capital Expenditure		3,048,000,000	2,320,147,574	1,092,939,842	1,955,060,158	1,227,207,732
28	Other Expense	1,491,000,000	1,596,842,574	1,022,620,331	468,379,669	574,222,243
28222	Transfers to Households	175,000,000	280,842,574	280,225,000	(105,225,000)	617,574
28222014	Water Tank Grant Scheme	175,000,000	280,842,574	280,225,000	(105,225,000)	617,574
28223	Transfers to Non Financial Public Corporations	1,316,000,000	1,316,000,000	742,395,331	573,604,669	573,604,669
28223010	Central Water Authority- Pipe Replacement	1,216,000,000	1,216,000,000	692,588,012	523,411,988	523,411,988
	(b) Pierrefonds	45,000,000	50,550,000	50,549,499	(5,549,499)	501
	(d) Lallmatie - Brisee Verdiere - Laventure	42,250,000	42,250,000	23,079,933	19,170,067	19,170,067
	(e) Upgrading of Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	14,000,000	14,000,000	-	14,000,000	14,000,000
	(f) Bois Mangues Reservoir to Fond du Sac	13,970,000	13,970,000	3,562,269	10,407,731	10,407,731
	(g) Chamouny and Chemin Grenier	24,140,000	24,140,000	5,352,677	18,787,323	18,787,323
	(h) Flac en Flac	85,000,000	85,000,000	40,519,978	44,480,022	44,480,022
	(i) L'Escalier	80,000,000	80,000,000	21,310,572	58,689,428	58,689,428
	i. Phase 1	40,000,000	40,000,000	1,381,217	38,618,783	38,618,783
	ii. Phase 2	40,000,000	40,000,000	19,929,355	20,070,645	20,070,645
	(j) New Plaine Lauzun pumping station to Upper Monneron reservoir	30,000,000	30,000,000	-	30,000,000	30,000,000
	(k) Mahebourg	140,000,000	140,000,000	101,531,623	38,468,377	38,468,377
	i. Phase 1	50,000,000	47,930,000	17,247,697	32,752,303	30,682,303
	ii. Phase 2	50,000,000	52,070,000	52,067,999	(2,067,999)	2,001
	iii. Phase 3	40,000,000	40,000,000	32,215,927	7,784,073	7,784,073
	(l) St Julien D'Hotman	34,600,000	34,600,000	31,089,792	3,510,208	3,510,208
	(m) Poste Lafayette	11,340,000	11,340,000	1,095,261	10,244,739	10,244,739
	(n) St Croix	60,000,000	60,000,000	13,188,625	46,811,375	46,811,375
	(o) Quatre Cocos	20,000,000	14,450,000	-	20,000,000	14,450,000
	(p) Small Projects up to 3 km (Islandwide)	500,000,000	500,000,000	340,855,361	159,144,639	159,144,639
	(q) Ferney to Bambous Virieux	100,000,000	100,000,000	60,452,422	39,547,578	39,547,578
	(r) Flacq Teaching Hospital	5,700,000	5,700,000	-	5,700,000	5,700,000
	(s) Curepipe	10,000,000	10,000,000	-	10,000,000	10,000,000
28223015	Central Water Authority - Other Water Distribution Works	100,000,000	100,000,000	49,807,319	50,192,681	50,192,681
	(a) Construction of Service Reservoirs at Salazie and Eau Bouillie	3,000,000	3,000,000	2,033,854	966,146	966,146
	(b) Construction of Service Reservoir at Alma	20,710,000	20,710,000	15,716,586	4,993,414	4,993,414

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-103: Water Services - continued						
28	Other Expense - contd.					
	(c) Equipment for water leakage detection	18,050,000	18,050,000	-	18,050,000	18,050,000
	(d) Renewal of equipment and distribution pumps at water treatment plants	8,930,000	8,930,000	2,002,908	6,927,092	6,927,092
	(f) Construction of Service Reservoir and associated works at Nouvelle France	38,240,000	38,240,000	30,053,971	8,186,029	8,186,029
	(g) Downstream Works of Riviere des Anguilles Water Treatment Plant (Consultancy)	11,070,000	11,070,000	-	11,070,000	11,070,000
31	Acquisition of Non-Financial Assets	1,057,000,000	223,305,000	52,737,496	1,004,262,504	170,567,504
31113	Other Structures	1,049,000,000	215,305,000	47,804,358	1,001,195,642	167,500,642
31113002	Construction of Dams - Riviere des Anguilles	930,000,000	102,130,000	14,801,898	915,198,102	87,328,102
31113011	Drilling of Boreholes	8,000,000	8,000,000	7,713,607	286,393	286,393
31113402	Upgrading of Dams	71,000,000	65,175,000	7,432,718	63,567,282	57,742,282
	(a) La Ferme	63,000,000	58,500,000	5,583,918	57,416,082	52,916,082
	(b) La Marie Tower at Mare Aux Vacoas (Consultancy)	4,000,000	4,000,000	1,848,800	2,151,200	2,151,200
	(c) Spillway of Midlands Dam (Consultancy)	4,000,000	2,675,000	-	4,000,000	2,675,000
31113410	Upgrading/Maintenance of Feeder Canals	40,000,000	40,000,000	17,856,135	22,143,865	22,143,865
	(a) Maintenance of Feeder Canals	25,000,000	25,000,000	15,252,693	9,747,307	9,747,307
	(b) La Nicoliere Feeder Canal (Consultancy)	15,000,000	15,000,000	2,603,442	12,396,558	12,396,558
31121	Transport Equipment	5,000,000	5,000,000	4,610,700	389,300	389,300
31122	Other Machinery and Equipment	3,000,000	3,000,000	322,438	2,677,562	2,677,562
32	Acquisition of Financial Assets	500,000,000	500,000,000	17,582,015	482,417,985	482,417,985
32145	Loans	500,000,000	500,000,000	17,582,015	482,417,985	482,417,985
32145503	Central Water Authority	500,000,000	500,000,000	17,582,015	482,417,985	482,417,985
	(b) Regabilitation and Upgrading	150,000,000	150,000,000	-	150,000,000	150,000,000
	(c) Pont Lardier Water Treatment Plant	171,000,000	171,000,000	-	171,000,000	171,000,000
	(d) Rehabilitation and Upgrading of Mont Blanc Water Treatment Plant	120,000,000	120,000,000	-	120,000,000	120,000,000
	(f) Riviere du Poste Water Treatment Plant	10,000,000	10,000,000	-	10,000,000	10,000,000
	(g) Chlorine Depot at La Nicoliere (Consultancy)	5,000,000	5,000,000	-	5,000,000	5,000,000
	(h) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant	10,000,000	10,000,000	3,701,025	6,298,975	6,298,975
	(i) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	12,000,000	12,000,000	1,497,190	10,502,810	10,502,810
	(j) Renewal for Generators, Pumps and Chlorination Equipment at Water Treatment Plant	22,000,000	22,000,000	12,383,800	9,616,200	9,616,200
Total - Sub-Head 8-103: Water Services		3,150,000,000	2,423,472,574	1,155,503,573	1,994,496,427	1,267,969,001

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-104 : Wastewater Services						
Recurrent Expenditure		2,500,000	2,078,500	1,619,991	880,009	458,509
21	Compensation of Employees	2,500,000	2,078,500	1,619,991	880,009	458,509
21110	Personal Emoluments	2,183,000	1,761,500	1,408,286	774,714	353,214
21110001	Basic Salary	1,550,000	1,081,500	913,510	636,490	167,990
21110002	Salary Compensation	143,000	143,000	88,920	54,080	54,080
21110004	Allowances	250,000	250,000	165,943	84,057	84,057
21110006	Cash in lieu of Leave	95,000	95,000	59,020	35,980	35,980
21110009	End-of-year Bonus	145,000	145,000	134,957	10,043	10,043
21110016	Interim Allowance icw Salary Relativity Adjustment	-	47,000	45,936	(45,936)	1,064
21111	Other Staff Costs	285,000	285,000	191,312	93,688	93,688
21111002	Travelling and Transport	285,000	285,000	191,312	93,688	93,688
21210	Social Contributions	32,000	32,000	20,393	11,607	11,607
21210001	Contribution to the National Savings Fund	32,000	32,000	20,393	11,607	11,607
Capital Expenditure		1,285,000,000	1,256,013,000	954,168,431	330,831,569	301,844,569
32	Acquisition of Financial Assets	1,285,000,000	1,256,013,000	954,168,431	330,831,569	301,844,569
32145	Loans	200,000,000	200,000,000	183,593,320	16,406,680	16,406,680
32145517	Wastewater Management Authority - Repairs/ Maintenance/Upgrading of Sewerage Infrastructure	200,000,000	200,000,000	183,593,320	16,406,680	16,406,680
32155	Shares and Equity Participation	1,085,000,000	1,056,013,000	770,575,111	314,424,889	285,437,889
32155316	Wastewater Management Authority	1,085,000,000	1,056,013,000	770,575,111	314,424,889	285,437,889
Total - Sub-Head 8-104 : Wastewater Services		1,287,500,000	1,258,091,500	955,788,422	331,711,578	302,303,078
Sub-Head 8-105: Radiation Safety and Nuclear Security Services						
Recurrent Expenditure		20,000,000	20,385,000	16,929,032	3,070,968	3,455,968
21	Compensation of Employees	10,840,000	10,729,500	9,803,017	1,036,983	926,483
21110	Personal Emoluments	10,044,000	9,933,500	9,051,713	992,287	881,787
21110001	Basic Salary	6,861,000	6,861,000	6,861,000	-	-
21110002	Salary Compensation	610,000	736,000	735,864	(125,864)	136
21110004	Allowances	600,000	600,000	365,044	234,956	234,956
21110005	Extra Assistance	1,000,000	604,500	-	1,000,000	604,500
21110006	Cash in lieu of Leave	350,000	209,000	187,201	162,799	21,799
21110009	End-of-year Bonus	623,000	623,000	607,075	15,925	15,925
21110016	Interim Allowance icw Salary Relativity Adjustment	-	300,000	295,529	(295,529)	4,471
21111	Other Staff Costs	681,000	681,000	636,304	44,696	44,696
21111002	Travelling and Transport	600,000	600,000	594,067	5,933	5,933
21111100	Overtime	75,000	75,000	36,237	38,763	38,763
21111200	Staff Welfare	6,000	6,000	6,000	-	-
21210	Social Contributions	115,000	115,000	115,000	-	-
21210001	Contribution to the National Savings Fund	115,000	115,000	115,000	-	-
22	Goods and Services	2,790,000	3,285,500	1,916,371	873,629	1,369,129
22010	Cost of Utilities	370,000	380,000	366,169	3,831	13,831
22020	Fuel and Oil	100,000	100,000	30,350	69,650	69,650
22040	Office Equipment and Furniture	70,000	390,000	390,000	(320,000)	-
22050	Office Expenses	70,000	85,500	78,808	(8,808)	6,692
22060	Maintenance	600,000	600,000	263,739	336,261	336,261
22070	Cleaning Services	160,000	160,000	158,828	1,172	1,172
22090	Security	600,000	600,000	14,950	585,050	585,050
22100	Publications and Stationery	140,000	290,000	92,488	47,512	197,512
22120	Fees	490,000	490,000	422,236	67,764	67,764
22900	Other Goods and Services	190,000	190,000	98,803	91,197	91,197

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 8-105: Radiation Safety and Nuclear Security Services - continued						
26	Grants	6,370,000	6,370,000	5,209,644	1,160,356	1,160,356
26210	Contribution to International Organisations	6,370,000	6,370,000	5,209,644	1,160,356	1,160,356
26210074	International Atomic and Energy Agency (Regular Budget)	4,670,000	4,670,000	3,786,764	883,236	883,236
26210075	International Atomic and Energy Agency (Technical Cooperation Fund)	850,000	885,000	842,795	7,205	42,205
26210175	African Commission on Nuclear Energy	850,000	815,000	580,085	269,915	234,915
Capital Expenditure		5,000,000	5,000,000	4,241,923	758,077	758,077
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	4,241,923	758,077	758,077
31112	Non-Residential Buildings	1,750,000	1,750,000	1,182,958	567,042	567,042
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	-	-
31122	Other Machinery and Equipment	1,250,000	1,250,000	1,058,965	191,035	191,035
Total - Sub-Head 8-105: Radiation Safety and Nuclear Security Services		25,000,000	25,385,000	21,170,955	3,829,045	4,214,045
Total - Vote 8-1: Ministry of Energy and Public Utilities		4,630,000,000	3,890,000,000	2,273,591,888	2,356,408,112	1,616,408,112
Ministry of Social Integration, Social Security and National Solidarity						
Vote 9-1: Social Integration						
Sub-Head 9-101: General						
Recurrent Expenditure		54,300,000	56,190,000	52,579,487	1,720,513	3,610,513
20	Allowance to Minister	2,400,000	3,422,000	3,355,333	(955,333)	66,667
20100	Annual Allowance	2,400,000	3,422,000	3,355,333	(955,333)	66,667
21	Compensation of Employees	38,700,000	39,468,000	37,389,272	1,310,728	2,078,728
21110	Personal Emoluments	34,500,000	35,097,900	33,390,152	1,109,848	1,707,748
21110001	Basic Salary	26,200,000	25,130,000	24,386,796	1,813,204	743,204
21110002	Salary Compensation	2,600,000	2,780,400	2,755,279	(155,279)	25,121
21110004	Allowances	1,300,000	1,701,000	1,564,477	(264,477)	136,523
21110005	Extra Assistance	700,000	700,000	331,076	368,924	368,924
21110006	Cash in lieu of Leave	1,100,000	1,100,000	1,076,643	23,357	23,357
21110009	End-of-year Bonus	2,600,000	2,616,500	2,237,736	362,264	378,764
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,070,000	1,038,145	(1,038,145)	31,855
21111	Other Staff Costs	3,755,000	3,925,100	3,554,120	200,880	370,980
21111002	Travelling and Transport	3,400,000	3,570,100	3,224,090	175,910	346,010
21111100	Overtime	350,000	350,000	325,030	24,970	24,970
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	445,000	445,000	445,000	-	-
21210001	Contribution to the National Savings Fund	445,000	445,000	445,000	-	-
22	Goods and Services	13,200,000	13,300,000	11,834,882	1,365,118	1,465,118
22010	Cost of Utilities	1,600,000	1,600,000	1,419,444	180,556	180,556
22020	Fuel and Oil	100,000	100,000	28,786	71,214	71,214
22030	Rent	8,300,000	7,835,000	7,592,818	707,182	242,182
22040	Office Equipment and Furniture	225,000	400,000	342,038	(117,038)	57,962
22050	Office Expenses	230,000	230,000	172,883	57,117	57,117
22060	Maintenance	880,000	1,190,000	1,112,295	(232,295)	77,705
22100	Publications and Stationery	690,000	770,000	645,857	44,143	124,143
22120	Fees	290,000	290,000	180,765	109,235	109,235
22130	Studies and Surveys	200,000	200,000	-	200,000	200,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-101: General - continued						
22	Goods and Services - contd.					
22170	Travelling within the Republic	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services of which	485,000	485,000	339,996	145,004	145,004
22900955	Gender Mainstreaming	200,000	200,000	103,500	96,500	96,500
Total - Sub-Head 9-101: General		54,300,000	56,190,000	52,579,487	1,720,513	3,610,513
Sub-Head 9-102: Poverty Alleviation and Empowerment						
Recurrent Expenditure		909,700,000	909,700,000	864,608,538	45,091,462	45,091,462
26	Grants	249,800,000	249,800,000	235,370,702	14,429,298	14,429,298
26313	Extra-Budgetary Units	249,800,000	249,800,000	235,370,702	14,429,298	14,429,298
26313135	National Empowerment Foundation	249,800,000	249,800,000	235,370,702	14,429,298	14,429,298
	(a) Operating Costs	233,000,000	231,738,000	222,064,428	10,935,572	9,673,572
	(b) Upgrading of living environment in deprived regions	1,000,000	1,000,000	605,466	394,534	394,534
	(c) Life Enhancement Education Programme	1,000,000	1,000,000	834,644	165,356	165,356
	(d) Other Programmes	14,800,000	16,062,000	11,866,164	2,933,836	4,195,836
27	Social Benefits	659,900,000	659,900,000	629,237,836	30,662,164	30,662,164
27210	Social Assistance Benefits in cash	659,900,000	659,900,000	629,237,836	30,662,164	30,662,164
27210014	Poverty and Empowerment (Marshall Plan Against Poverty)	659,900,000	659,900,000	629,237,836	30,662,164	30,662,164
	(a) Empowerment Support Scheme	500,000,000	490,385,000	479,281,987	20,718,013	11,103,013
	(b) Educational Support	159,900,000	169,515,000	149,955,849	9,944,151	19,559,151
	i. Crèche Scheme	200,000	315,000	279,300	(79,300)	35,700
	ii. School Completion Premium	11,200,000	11,200,000	9,920,000	1,280,000	1,280,000
	iii. Child Allowance	60,000,000	69,500,000	69,440,802	(9,440,802)	59,198
	iv. School Materials	85,000,000	85,000,000	67,811,459	17,188,541	17,188,541
	v. S.C and H.S.C Examination Fees	3,000,000	3,000,000	2,069,813	930,187	930,187
	vi. Administrative fees - Technical, Vocational and Tertiary Education and Training	500,000	500,000	434,475	65,525	65,525
Capital Expenditure		43,000,000	43,000,000	27,532,074	15,467,926	15,467,926
26	Grants	43,000,000	43,000,000	27,532,074	15,467,926	15,467,926
26323	Extra-Budgetary Units	43,000,000	43,000,000	27,532,074	15,467,926	15,467,926
26323135	National Empowerment Foundation	43,000,000	43,000,000	27,532,074	15,467,926	15,467,926
	Social Housing for Vulnerable Groups					
	i. Construction of Social Housing Units	40,000,000	40,000,000	25,000,000	15,000,000	15,000,000
	ii. Upgrading of Existing Houses	3,000,000	3,000,000	2,532,074	467,926	467,926
Total - Sub-Head 9-102 : Poverty Alleviation and Empowerment		952,700,000	952,700,000	892,140,612	60,559,388	60,559,388
Total - Vote 9-1: Social Integration		1,007,000,000	1,008,890,000	944,720,099	62,279,901	64,169,901

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 9-2: Social Security and National Solidarity						
Sub-Head 9-201: General						
Recurrent Expenditure		133,000,000	124,040,000	119,115,742	13,884,258	4,924,258
21	Compensation of Employees	102,100,000	98,720,000	96,703,731	5,396,269	2,016,269
21110	Personal Emoluments	90,750,000	85,920,000	84,299,744	6,450,256	1,620,256
21110001	Basic Salary	69,150,000	64,750,000	64,187,181	4,962,819	562,819
21110002	Salary Compensation	7,100,000	7,100,000	6,992,872	107,128	107,128
21110004	Allowances	2,400,000	2,400,000	2,262,797	137,203	137,203
21110005	Extra Assistance	2,200,000	1,450,000	1,093,376	1,106,624	356,624
21110006	Cash in lieu of leave	3,300,000	3,300,000	3,300,000	-	-
21110009	End-of-year Bonus	6,600,000	6,508,000	6,118,731	481,269	389,269
21110016	Interim Allowance icw Salary Relativity Adjustment	-	400,000	344,787	(344,787)	55,213
21110017	14th Month Bonus	-	12,000	-	-	12,000
21111	Other Staff Costs	10,100,000	11,550,000	11,243,572	(1,143,572)	306,428
21111001	Wages	300,000	300,000	80,369	219,631	219,631
21111002	Travelling and Transport	7,700,000	7,700,000	7,699,171	829	829
21111100	Overtime	2,000,000	3,400,000	3,314,032	(1,314,032)	85,968
21111200	Staff Welfare	100,000	150,000	150,000	(50,000)	-
21210	Social Contributions	1,250,000	1,250,000	1,160,415	89,585	89,585
21210001	Contribution to the National Savings Fund	1,250,000	1,250,000	1,160,415	89,585	89,585
22	Goods and Services	30,900,000	25,320,000	22,412,011	8,487,989	2,907,989
22010	Cost of Utilities	3,000,000	3,000,000	2,799,470	200,530	200,530
22020	Fuel and Oil	1,000,000	1,850,000	1,818,358	(818,358)	31,642
22030	Rent	11,000,000	11,000,000	10,931,449	68,551	68,551
22040	Office Equipment and Furniture	500,000	700,000	589,238	(89,238)	110,762
22050	Office Expenses	1,020,000	1,260,000	1,230,989	(210,989)	29,011
22060	Maintenance	1,210,000	1,940,000	1,743,369	(533,369)	196,631
22100	Publications and Stationery	9,250,000	1,600,000	934,583	8,315,417	665,417
22120	Fees	225,000	225,000	41,350	183,650	183,650
22170	Travelling within the Republic	95,000	95,000	-	95,000	95,000
22900	Other Goods and Services of which	3,600,000	3,650,000	2,323,205	1,276,795	1,326,795
22900955	Gender Mainstreaming	200,000	200,000	52,013	147,987	147,987
Total - Sub-Head 9-201: General		133,000,000	124,040,000	119,115,742	13,884,258	4,924,258
Sub-Head 9-202: Social Protection						
Recurrent Expenditure		1,799,900,000	1,911,150,000	1,881,978,473	(82,078,473)	29,171,527
21	Compensation of Employees	197,400,000	195,500,000	194,813,373	2,586,627	686,627
21110	Personal Emoluments	171,800,000	172,700,000	172,194,511	(394,511)	505,489
21110001	Basic Salary	132,300,000	127,200,000	127,010,567	5,289,433	189,433
21110002	Salary Compensation	14,800,000	15,600,000	15,541,889	(741,889)	58,111
21110004	Allowances	6,000,000	12,350,000	12,307,537	(6,307,537)	42,463
21110006	Cash in lieu of leave	6,400,000	5,800,000	5,710,724	689,276	89,276
21110009	End-of-year Bonus	12,300,000	11,645,000	11,623,794	676,206	21,206
21110016	Interim Allowance icw Salary Relativity Adjustment	-	100,000	-	-	100,000
21110017	14th Month Bonus	-	5,000	-	-	5,000
21111	Other Staff Costs	23,300,000	20,200,000	20,077,622	3,222,378	122,378
21111001	Wages	3,400,000	1,500,000	1,494,985	1,905,015	5,015
21111002	Travelling and Transport	18,700,000	16,300,000	16,289,638	2,410,362	10,362
21111100	Overtime	1,200,000	2,400,000	2,292,999	(1,092,999)	107,001

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-202: Social Protection - continued						
21	Compensation of Employees - contd.					
21210	Social Contributions	2,300,000	2,600,000	2,541,240	(241,240)	58,760
21210001	Contribution to the National Savings Fund	2,300,000	2,600,000	2,541,240	(241,240)	58,760
22	Goods and Services	396,000,000	422,300,000	412,547,964	(16,547,964)	9,752,036
22010	Cost of Utilities	9,705,000	11,955,000	11,162,102	(1,457,102)	792,898
22020	Fuel and Oil	200,000	200,000	194,716	5,284	5,284
22030	Rent	20,940,000	20,940,000	20,163,710	776,290	776,290
22040	Office Equipment and Furniture	1,000,000	1,000,000	376,476	623,524	623,524
22050	Office Expenses	5,000,000	5,850,000	5,405,280	(405,280)	444,720
22060	Maintenance	33,400,000	53,400,000	51,588,024	(18,188,024)	1,811,976
22070	Cleaning Services	3,000,000	3,200,000	3,103,690	(103,690)	96,310
22090	Security	14,000,000	16,000,000	15,399,554	(1,399,554)	600,446
22100	Publications and Stationery	3,460,000	3,460,000	3,125,194	334,806	334,806
22120	Fees	252,375,000	249,925,000	249,271,672	3,103,328	653,328
	of which					
22120001	Fees for Medical Boards and Domiciliary Visits	250,000,000	247,900,000	247,724,851	2,275,149	175,149
22130	Studies and Surveys	250,000	50,000	-	250,000	50,000
22140	Medical Supplies, Drugs and Equipment	20,065,000	12,715,000	10,064,226	10,000,774	2,650,774
22170	Travelling within the Republic	105,000	105,000	-	105,000	105,000
22900	Other Goods and Services	32,500,000	43,500,000	42,693,320	(10,193,320)	806,680
26	Grants	31,200,000	29,200,000	28,000,000	3,200,000	1,200,000
26210	Contribution to International Organisations	75,000	75,000	-	75,000	75,000
26210160	International Federation on Ageing	75,000	75,000	-	75,000	75,000
26313	Extra-Budgetary Units	31,125,000	29,125,000	28,000,000	3,125,000	1,125,000
26313056	National Council for Rehabilitation of Disabled Persons	2,090,000	1,090,000	500,000	1,590,000	590,000
26313081	Senior Citizens Council	17,000,000	17,000,000	17,000,000	-	-
26313093	Training and Employment of Disabled Persons Board	12,035,000	11,035,000	10,500,000	1,535,000	535,000
27	Social Benefits	1,165,700,000	1,254,200,000	1,237,535,357	(71,835,357)	16,664,643
27210	Social Assistance Benefits in Cash	1,165,200,000	1,253,700,000	1,237,272,098	(72,072,098)	16,427,902
27210002	Social Aid	1,001,700,000	1,104,200,000	1,090,539,717	(88,839,717)	13,660,283
	of which					
	Assistance to Professional Fishermen	230,000,000	-	-	230,000,000	-
27210012	Assistance and Training of Disabled Persons	24,000,000	25,800,000	25,753,712	(1,753,712)	46,288
27210017	Social Aid for Assistive Devices	139,500,000	123,700,000	120,978,669	18,521,331	2,721,331
27220	Social Assistance Benefits in kind	500,000	500,000	263,259	236,741	236,741
27220002	Assistance to Parents of Disabled Children	500,000	500,000	263,259	236,741	236,741
28	Other Expense	9,600,000	9,950,000	9,081,779	518,221	868,221
28211	Transfers to Non-Profit Institutions	7,000,000	6,700,000	6,181,566	818,434	518,434
28211024	Financial Support to Religious Bodies (Water & Wastewater Bills)	7,000,000	6,700,000	6,181,566	818,434	518,434

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-202: Social Protection - continued						
28	Other Expense - contd.					
28212	Transfers to Households	2,600,000	3,250,000	2,900,213	(300,213)	349,787
	of which					
28212013	Gifts to Centenarians	2,300,000	2,950,000	2,900,213	(600,213)	49,787
Capital Expenditure		25,200,000	52,200,000	35,622,306	(10,422,306)	16,577,694
31	Acquisition of Non-Financial Assets	25,200,000	52,200,000	35,622,306	(10,422,306)	16,577,694
31111	Dwellings	17,200,000	17,200,000	10,779,109	6,420,891	6,420,891
31111402	Upgrading of Recreational Centres	10,000,000	10,000,000	6,675,707	3,324,293	3,324,293
31111403	Upgrading of Disability Centre	3,700,000	3,700,000	3,555,360	144,640	144,640
31111409	Upgrading of Residence/Day Care Centres	3,500,000	3,500,000	548,042	2,951,958	2,951,958
31112	Non-Residential Buildings	7,000,000	4,000,000	1,601,473	5,398,527	2,398,527
31112001	Construction of Office Building - Social Security Offices (Bambous)	3,000,000	-	-	3,000,000	-
31112401	Upgrading of Office Buildings (Social Security Offices)	4,000,000	4,000,000	1,601,473	2,398,527	2,398,527
31122	Other Machinery & Equipment	1,000,000	1,000,000	829,302	170,698	170,698
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	829,302	170,698	170,698
31132	Intangible Fixed Assets	-	30,000,000	22,412,422	(22,412,422)	7,587,578
31132116	E- Social Security System	-	30,000,000	22,412,422	(22,412,422)	7,587,578
Total - Sub-Head 9-202: Social Protection		1,825,100,000	1,963,350,000	1,917,600,779	(92,500,779)	45,749,221
Sub-Head 9-203: National Pension Management						
Recurrent Expenditure		65,384,900,000	71,055,610,000	71,030,043,580	(5,645,143,580)	25,566,420
21	Compensation of Employees	184,200,000	173,550,000	172,087,531	12,112,469	1,462,469
21110	Personal Emoluments	168,600,000	157,860,000	156,677,901	11,922,099	1,182,099
21110001	Basic Salary	133,700,000	122,900,000	122,729,351	10,970,649	170,649
21110002	Salary Compensation	14,100,000	14,100,000	13,978,525	121,475	121,475
21110004	Allowances	2,300,000	2,660,000	2,603,850	(303,850)	56,150
21110006	Cash in lieu of leave	6,200,000	5,650,000	5,601,813	598,187	48,187
21110009	End-of-year Bonus	12,300,000	11,547,000	11,346,387	953,613	200,613
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,000,000	417,975	(417,975)	582,025
21110017	14th Month Bonus	-	3,000	-	-	3,000
21111	Other Staff Costs	13,000,000	13,090,000	13,030,666	(30,666)	59,334
21111002	Travelling and Transport	12,300,000	12,300,000	12,299,404	596	596
21111100	Overtime	700,000	790,000	731,262	(31,262)	58,738
21210	Social Contributions	2,600,000	2,600,000	2,378,964	221,036	221,036
21210001	Contribution to the National Savings Fund	2,600,000	2,600,000	2,378,964	221,036	221,036
22	Goods and Services	49,900,000	46,260,000	44,321,141	5,578,859	1,938,859
22010	Cost of Utilities	1,710,000	1,710,000	1,568,518	141,482	141,482
22030	Rent	6,650,000	6,650,000	6,645,975	4,025	4,025
22040	Office Equipment and Furniture	300,000	1,100,000	805,208	(505,208)	294,792
22050	Office Expenses	2,715,000	2,915,000	2,843,070	(128,070)	71,930
22060	Maintenance	1,100,000	1,100,000	850,049	249,951	249,951
22100	Publications and Stationery	3,050,000	3,050,000	2,197,548	852,452	852,452
22120	Fees	31,800,000	26,410,000	26,143,479	5,656,521	266,521
22120001	Fees for Medical Boards and Domiciliary Visits	22,000,000	19,000,000	18,827,529	3,172,471	172,471
22120004	Fees to Mauritius Post Ltd	9,800,000	7,410,000	7,315,950	2,484,050	94,050
22900	Other Goods and Services	2,575,000	3,325,000	3,267,294	(692,294)	57,706

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 9-203: National Pension Management - continued						
26	Grants	800,000	800,000	800,000	-	-
26210	Contribution to International Organisations	800,000	800,000	800,000	-	-
26210097	International Social Security Association	800,000	800,000	800,000	-	-
27	Social Benefits	65,150,000,000	70,835,000,000	70,812,834,908	(5,662,834,908)	22,165,092
27210	Social Assistance Benefits in Cash	65,150,000,000	70,835,000,000	70,812,834,908	(5,662,834,908)	22,165,092
27210101	Basic Retirement Pension	51,300,000,000	55,326,100,000	55,317,915,955	(4,017,915,955)	8,184,045
27210102	Basic Widows Pension	3,165,000,000	3,373,200,000	3,371,920,576	(206,920,576)	1,279,424
27210103	Basic Invalidity Pension	5,060,000,000	5,837,900,000	5,832,582,289	(772,582,289)	5,317,711
27210104	Basic Orphans Pension	65,000,000	81,000,000	80,776,500	(15,776,500)	223,500
27210105	Child Allowance	300,000,000	523,200,000	519,647,341	(219,647,341)	3,552,659
27210106	Other Basic Pensions	1,625,000,000	1,727,000,000	1,726,180,510	(101,180,510)	819,490
27210201	Payments i.c.w Injury at Work (Social Benefits)	25,000,000	25,000,000	24,403,619	596,381	596,381
27210301	Assistance to Ex-Servicemen	35,000,000	35,000,000	34,538,750	461,250	461,250
27210302	CSG Benefits (Social Benefits)	3,575,000,000	3,906,600,000	3,904,869,368	(329,869,368)	1,730,632
Total - Sub-Head 9-203: National Pension Management		65,384,900,000	71,055,610,000	71,030,043,580	(5,645,143,580)	25,566,420
Total - Vote 9-2: Social Security and National Solidarity		67,343,000,000	73,143,000,000	73,066,760,101	(5,723,760,101)	76,239,899
Total - Ministry of Social Integration, Social Security and National Solidarity		68,350,000,000	74,151,890,000	74,011,480,200	(5,661,480,200)	140,409,800
Vote 10-1: Ministry of Financial Services and Good Governance						
Sub-Head 10-101: General						
Recurrent Expenditure		209,900,000	215,490,000	169,905,291	39,994,709	45,584,709
20	Allowance to Minister	2,400,000	2,400,000	2,333,333	66,667	66,667
20100	Annual Allowance	2,400,000	2,400,000	2,333,333	66,667	66,667
21	Compensation of Employees	33,300,000	34,900,000	33,797,419	(497,419)	1,102,581
21110	Personal Emoluments	29,685,000	30,890,000	29,808,624	(123,624)	1,081,376
21110001	Basic Salary	21,285,000	21,285,000	20,384,610	900,390	900,390
21110002	Salary Compensation	2,100,000	2,315,000	2,313,869	(213,869)	1,131
21110004	Allowances	2,000,000	2,150,000	2,132,179	(132,179)	17,821
21110005	Extra Assistance	1,300,000	1,300,000	1,142,472	157,528	157,528
21110006	Cash in lieu of Leave	950,000	950,000	950,000	-	-
21110009	End-of-year Bonus	2,050,000	2,050,000	2,049,360	640	640
21110016	Interim Allowance icw Salary Relativity Adjustment	-	840,000	836,134	(836,134)	3,866
21111	Other Staff Costs	3,215,000	3,610,000	3,588,795	(373,795)	21,205
21111001	Wages	100,000	-	-	100,000	-
21111002	Travelling and Transport	2,900,000	3,000,000	2,985,116	(85,116)	14,884
21111100	Overtime	200,000	595,000	590,540	(390,540)	4,460
21111200	Staff Welfare	15,000	15,000	13,139	1,861	1,861
21210	Social Contributions	400,000	400,000	400,000	-	-
21210001	Contribution to the National Savings Fund	400,000	400,000	400,000	-	-
22	Goods and Services	25,000,000	28,990,000	24,907,199	92,801	4,082,801
22010	Cost of Utilities	2,280,000	2,730,000	2,624,347	(344,347)	105,653
22020	Fuel and Oil	500,000	500,000	378,446	121,554	121,554
22030	Rent	15,725,000	15,450,000	15,326,238	398,762	123,762
22040	Office Equipment and Furniture	800,000	1,300,000	841,619	(41,619)	458,381
22050	Office Expenses	310,000	510,000	412,520	(102,520)	97,480
22060	Maintenance	1,365,000	2,290,000	1,939,958	(574,958)	350,042
22070	Cleaning Services	250,000	250,000	115,891	134,109	134,109

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-101: General - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	555,000	2,435,000	2,355,946	(1,800,946)	79,054
22120	Fees	550,000	850,000	446,884	103,116	403,116
22900	Other Goods and Services	2,665,000	2,675,000	465,350	2,199,650	2,209,650
26	Grants	149,200,000	149,200,000	108,867,340	40,332,660	40,332,660
26313	Extra-Budgetary Units	149,200,000	149,200,000	108,867,340	40,332,660	40,332,660
26313015	Financial Intelligence Unit	90,000,000	90,000,000	59,546,924	30,453,076	30,453,076
26313016	Financial Reporting Council	42,000,000	42,000,000	40,200,000	1,800,000	1,800,000
26313114	National Committee on Corporate Governance of which Review of the National code of Corporate Governance	13,200,000	13,200,000	5,120,416	8,079,584	8,079,584
26313152	Financial Services Institute Co. Ltd	9,200,000	9,200,000	3,649,673	5,550,327	5,550,327
		4,000,000	4,000,000	4,000,000	-	-
Capital Expenditure		5,500,000	8,200,000	7,667,562	(2,167,562)	532,438
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323015	Financial Intelligence Unit	5,000,000	5,000,000	5,000,000	-	-
31	Acquisition of Non-Financial Assets	500,000	3,200,000	2,667,562	(2,167,562)	532,438
31121	Transport Equipment	-	-	-	-	-
31121801	Acquisition of Vehicles	-	-	-	-	-
31122	Other Machinery and Equipment	500,000	3,200,000	2,667,562	(2,167,562)	532,438
Total - Sub-Head 10-101: General		215,400,000	223,690,000	177,572,853	37,827,147	46,117,147
Sub-Head 10-102: Financial Services						
Recurrent Expenditure		21,300,000	19,518,500	10,530,116	10,769,884	8,988,384
21	Compensation of Employees	12,600,000	10,842,500	9,049,663	3,550,337	1,792,837
21110	Personal Emoluments	11,520,000	9,762,500	8,304,732	3,215,268	1,457,768
21110001	Basic Salary	5,825,000	3,813,500	3,561,758	2,263,242	251,742
21110002	Salary Compensation	350,000	350,000	341,301	8,699	8,699
21110004	Allowances	650,000	950,000	840,059	(190,059)	109,941
21110005	Extra Assistance	3,750,000	3,750,000	2,689,113	1,060,887	1,060,887
21110006	Cash in lieu of Leave	370,000	180,000	156,000	214,000	24,000
21110009	End-of-year Bonus	575,000	575,000	575,000	-	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	144,000	141,501	(141,501)	2,499
21111	Other Staff Costs	1,010,000	1,010,000	688,731	321,269	321,269
21111002	Travelling and Transport	1,000,000	1,000,000	679,592	320,408	320,408
21111200	Staff Welfare	10,000	10,000	9,139	861	861
21210	Social Contributions	70,000	70,000	56,200	13,800	13,800
21210001	Contribution to the National Savings Fund	70,000	70,000	56,200	13,800	13,800
22	Goods and Services	8,700,000	8,676,000	1,480,453	7,219,547	7,195,547
22040	Office Equipment and Furniture	275,000	275,000	98,813	176,187	176,187
22100	Publications and Stationery	100,000	100,000	85,597	14,403	14,403
22120	Fees	6,225,000	6,201,000	20,168	6,204,832	6,180,832
22120007	Fees for Training	100,000	76,000	20,168	79,832	55,832
22120008	Fees to Consultants - (Consultancy Services for Development of ESG Guidelines)	6,000,000	6,000,000	-	6,000,000	6,000,000
22120018	Refund of Subscription Fees to Professional Bodies	125,000	125,000	-	125,000	125,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-102: Financial Services - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	2,100,000	2,100,000	1,275,875	824,125	824,125
22900922	of which Conferences/Seminars/ Workshops	2,000,000	2,000,000	1,185,727	814,273	814,273
Total - Sub-Head 10-102: Financial Services		21,300,000	19,518,500	10,530,116	10,769,884	8,988,384
Sub-Head 10-103: Public Sector Governance Reforms						
Recurrent Expenditure		25,500,000	26,276,500	24,095,628	1,404,372	2,180,872
21	Compensation of Employees	20,100,000	20,685,000	20,352,599	(252,599)	332,401
21110	Personal Emoluments	17,470,000	18,150,000	18,133,937	(663,937)	16,063
21110001	Basic Salary	13,680,000	13,680,000	13,680,000	-	-
21110002	Salary Compensation	950,000	950,000	939,858	10,142	10,142
21110004	Allowances	1,000,000	1,225,000	1,224,436	(224,436)	564
21110006	Cash in lieu of Leave	650,000	650,000	649,072	928	928
21110009	End-of-year Bonus	1,190,000	1,190,000	1,190,000	-	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	455,000	450,571	(450,571)	4,429
21111	Other Staff Costs	2,470,000	2,375,000	2,058,662	411,338	316,338
21111002	Travelling and Transport	2,400,000	2,300,000	1,987,249	412,751	312,751
21111100	Overtime	50,000	55,000	54,916	(4,916)	84
21111200	Staff Welfare	20,000	20,000	16,497	3,503	3,503
21210	Social Contributions	160,000	160,000	160,000	-	-
21210001	Contribution to the National Savings Fund	160,000	160,000	160,000	-	-
22	Goods and Services	5,400,000	5,591,500	3,743,029	1,656,971	1,848,471
22010	Cost of Utilities	520,000	520,000	237,473	282,527	282,527
22030	Rent	2,450,000	2,607,500	2,587,883	(137,883)	19,617
22040	Office Equipment and Furniture	200,000	200,000	19,245	180,755	180,755
22050	Office Expenses	45,000	45,000	32,336	12,664	12,664
22060	Maintenance	1,315,000	1,315,000	223,056	1,091,944	1,091,944
22070	Cleaning Services	125,000	125,000	33,675	91,325	91,325
22100	Publications and Stationery	165,000	165,000	107,272	57,728	57,728
22120	Fees	450,000	474,000	401,489	48,511	72,511
	of which					
22120007	Fees for Training	150,000	174,000	172,112	(22,112)	1,888
22120008	Refund of Subscription Fees to Professional Bodies	300,000	300,000	229,377	70,623	70,623
22900	Other Goods and Services	130,000	140,000	100,600	29,400	39,400
Total - Sub-Head 10-103: Public Sector Governance Reforms		25,500,000	26,276,500	24,095,628	1,404,372	2,180,872
Sub-Head 10-104: Anti-Money Laundering and Combating the Financing of Terrorism						
Recurrent Expenditure		38,300,000	35,015,000	19,277,515	19,022,485	15,737,485
21	Compensation of Employees	12,400,000	10,995,000	9,800,946	2,599,054	1,194,054
21110	Personal Emoluments	11,250,000	9,785,000	9,009,277	2,240,723	775,723
21110001	Basic Salary	8,795,000	6,453,000	6,105,643	2,689,357	347,357
21110002	Salary Compensation	695,000	695,000	525,940	169,060	169,060
21110004	Allowances	900,000	1,600,000	1,403,351	(503,351)	196,649
21110006	Cash in lieu of Leave	160,000	95,000	39,416	120,584	55,584
21110009	End-of-year Bonus	700,000	700,000	699,405	595	595
21110016	Interim Allowance icw Salary Relativity Adjustment	-	242,000	235,522	(235,522)	6,478
21111	Other Staff Costs	1,020,000	1,080,000	694,678	325,322	385,322
21111002	Travelling and Transport	800,000	790,000	408,052	391,948	381,948
21111100	Overtime	200,000	270,000	269,687	(69,687)	313
21111200	Staff Welfare	20,000	20,000	16,939	3,061	3,061

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 10-104: Anti-Money Laundering and Combating the Financing of Terrorism - continued						
21	Compensation of Employees - contd.					
21210	Social Contributions	130,000	130,000	96,991	33,009	33,009
21210001	Contribution to the National Savings Fund	130,000	130,000	96,991	33,009	33,009
22	Goods and Services	19,000,000	17,120,000	3,545,266	15,454,734	13,574,734
22040	Office Equipment and Furniture	275,000	275,000	29,443	245,557	245,557
22050	Office Expenses	150,000	150,000	80,406	69,594	69,594
22060	Maintenance	125,000	125,000	15,202	109,798	109,798
22100	Publications and Stationery	350,000	370,000	310,479	39,521	59,521
22120	Fees	14,500,000	12,600,000	1,584,393	12,915,607	11,015,607
	of which					
	(b) Fees to Consultants - Sector Risk Assessment	10,000,000	8,400,000	1,084,407	8,915,593	7,315,593
	(c) Fees to Consultants - Independent Assessment of AML/CFT Framework	3,200,000	2,900,000	-	3,200,000	2,900,000
22900	Other Goods and Services	3,600,000	3,600,000	1,525,343	2,074,657	2,074,657
	of which					
	(a) Training - FATF Standards and ESAMLG Mutual Evaluation	3,000,000	3,000,000	1,146,298	1,853,702	1,853,702
	(b) Others - Conferences/Seminars/Workshops	500,000	500,000	279,263	220,737	220,737
26	Grants	6,900,000	6,900,000	5,931,303	968,697	968,697
26210	Contribution to International Organisations	6,900,000	6,900,000	5,931,303	968,697	968,697
26210036	Eastern and Southern Africa Anti-Money Laundering Group	6,900,000	6,900,000	5,931,303	968,697	968,697
Capital Expenditure		5,000,000	1,000,000	-	5,000,000	1,000,000
31	Acquisition of Non-Financial Assets	5,000,000	1,000,000	-	5,000,000	1,000,000
31132	Intangible Fixed Assets	5,000,000	1,000,000	-	5,000,000	1,000,000
31132801	Acquisition of Software - Centralised Information Management System for AML/CFT	5,000,000	1,000,000	-	5,000,000	1,000,000
Total - Sub-Head 10-104: Anti-Money Laundering and Combating the Financing of Terrorism		43,300,000	36,015,000	19,277,515	24,022,485	16,737,485
Total - Vote 10-1: Ministry of Financial Services and Good Governance		305,500,000	305,500,000	231,476,112	74,023,888	74,023,888
Ministry of Environment, Solid Waste Management and Climate Change						
Vote 11-1: Environment and Climate Change						
Sub-Head 11-101: General						
Recurrent Expenditure		106,100,000	107,700,500	107,186,305	(1,086,305)	514,195
20	Allowance to Minister	2,400,000	3,422,000	3,422,000	(1,022,000)	-
20100	Annual Allowance	2,400,000	3,422,000	3,422,000	(1,022,000)	-
21	Compensation of Employees	74,700,000	74,743,000	74,476,462	223,538	266,538
21110	Personal Emoluments	67,400,000	66,972,900	66,818,675	581,325	154,225
21110001	Basic Salary	51,400,000	49,400,000	49,318,271	2,081,729	81,729
21110002	Salary Compensation	6,000,000	5,805,400	5,793,810	206,190	11,590
21110004	Allowances	1,800,000	2,351,000	2,292,952	(492,952)	58,048
21110005	Extra Assistance	2,200,000	2,200,000	2,199,999	1	1
21110006	Cash in Lieu of leave	1,800,000	1,800,000	1,800,000	-	-
21110009	End-of-year Bonus	4,200,000	4,216,500	4,213,713	(13,713)	2,787

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-101: General - continued						
21	Compensation of Employees - contd.					
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,200,000	1,199,930	(1,199,930)	70
21111	Other Staff Costs	6,350,000	6,820,100	6,707,787	(357,787)	112,313
21111002	Travelling and Transport	5,500,000	5,770,100	5,755,875	(255,875)	14,225
21111100	Overtime	700,000	900,000	898,097	(198,097)	1,903
21111200	Staff Welfare	150,000	150,000	53,815	96,185	96,185
21210	Social Contributions	950,000	950,000	950,000	-	-
21210001	Contribution to the National Savings Fund	950,000	950,000	950,000	-	-
22	Goods and Services	25,800,000	26,335,500	26,130,126	(330,126)	205,374
22010	Cost of Utilities	2,200,000	2,590,000	2,571,175	(371,175)	18,825
22020	Fuel and Oil	1,955,000	2,297,000	2,296,362	(341,362)	638
22030	Rent	14,965,000	14,965,000	14,964,273	727	727
22040	Office Equipment and Furniture	60,000	60,000	54,199	5,801	5,801
22050	Office Expenses	570,000	570,000	568,639	1,361	1,361
22060	Maintenance	1,450,000	1,450,000	1,421,453	28,547	28,547
22070	Cleaning Services	600,000	600,000	600,000	-	-
22100	Publications and Stationery	1,400,000	1,400,000	1,359,321	40,679	40,679
22120	Fees	1,350,000	1,350,000	1,258,502	91,498	91,498
22170	Travelling within the Republic	1,000,000	403,500	403,500	596,500	-
22900	Other Goods and Services of which	250,000	650,000	632,702	(382,702)	17,298
22900955	Gender Mainstreaming	100,000	100,000	100,000	-	-
26	Grants	3,200,000	3,200,000	3,157,717	42,283	42,283
26210	Contribution to International Organisations	3,200,000	3,200,000	3,157,717	42,283	42,283
26210060	UN Framework Convention on Climate Change	350,000	350,000	350,000	-	-
26210061	Trust Fund for the African Ministerial Conference on the Environment	450,000	450,000	450,000	-	-
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	1,500,000	1,500,000	1,484,824	15,176	15,176
26210066	United Nations (Kyoto Protocol)	40,000	40,000	35,438	4,562	4,562
26210150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	80,000	80,000	59,217	20,783	20,783
26210202	Minamata Convention Trust Fund	40,000	40,000	38,238	1,762	1,762
Capital Expenditure		600,000	600,000	580,586	19,414	19,414
31	Acquisition of Non-Financial Assets	600,000	600,000	580,586	19,414	19,414
31122	Other Machinery and Equipment	600,000	600,000	580,586	19,414	19,414
31122802	Acquisition of IT Equipment	600,000	600,000	580,586	19,414	19,414
Total - Sub-Head 11-101: General		106,700,000	108,300,500	107,766,891	(1,066,891)	533,609
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring						
Recurrent Expenditure		105,900,000	115,779,092	114,560,487	(8,660,487)	1,218,605
21	Compensation of Employees	82,700,000	81,772,000	81,728,124	971,876	43,876
21110	Personal Emoluments	73,360,000	72,232,000	72,227,363	1,132,637	4,637

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring - continued						
21	Compensation of Employees - contd.					
21110001	Basic Salary	58,560,000	56,212,000	56,211,462	2,348,538	538
21110002	Salary Compensation	4,700,000	4,700,000	4,700,000	-	-
21110004	Allowances	2,100,000	2,100,000	2,100,000	-	-
21110006	Cash in lieu of leave	2,800,000	2,800,000	2,800,000	-	-
21110009	End-of-year Bonus	5,200,000	5,200,000	5,195,901	4,099	4,099
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,220,000	1,220,000	(1,220,000)	-
21111	Other Staff Costs	8,440,000	8,640,000	8,600,761	(160,761)	39,239
21111002	Travelling and Transport	7,700,000	7,700,000	7,700,000	-	-
21111100	Overtime	600,000	800,000	800,000	(200,000)	-
21111200	Staff Welfare	140,000	140,000	100,761	39,239	39,239
21210	Social Contributions	900,000	900,000	900,000	-	-
21210001	Contribution to the National Savings Fund	900,000	900,000	900,000	-	-
22	Goods and Services	23,200,000	34,007,092	32,832,363	(9,632,363)	1,174,729
22010	Cost of Utilities	2,860,000	2,860,000	2,860,000	-	-
22040	Office Equipment and Furniture	70,000	70,000	67,272	2,728	2,728
22050	Office Expenses	270,000	270,000	264,405	5,595	5,595
22060	Maintenance	5,100,000	7,669,592	7,553,465	(2,453,465)	116,127
22070	Cleaning Services	200,000	200,000	200,000	-	-
22100	Publications and Stationery	2,325,000	2,325,000	2,303,447	21,553	21,553
22120	Fees	1,650,000	1,650,000	1,560,809	89,191	89,191
22150	Scientific and Laboratory Equipment and Supplies	3,200,000	3,600,000	3,356,878	(156,878)	243,122
22900	Other Goods and Services of which	7,525,000	15,362,500	14,666,087	(7,141,087)	696,413
22900099	Miscellaneous Expenses (Grant Funded)	4,450,000	11,787,500	11,331,063	(6,881,063)	456,437
	(a) Department of Environment Projects	50,000	50,000	50,000	-	-
	(b) Hydro Chloro Fluoro Carbon	600,000	664,000	663,681	(63,681)	319
	(c) Institutional Strengthening-Ozone Layer Protection	1,300,000	2,170,000	2,169,975	(869,975)	25
	(d) Implementing Sustainable Low and Non- Chemical Development in SIDS (ISLAND)	1,400,000	4,742,000	4,741,306	(3,341,306)	694
	(e) Review of National Implementation Plan	500,000	3,561,500	3,561,321	(3,061,321)	179
	(f) Kigali Implementation Plan	600,000	600,000	144,780	455,220	455,220
22900903	Awareness Campaign	2,000,000	2,000,000	1,998,528	1,472	1,472
Capital Expenditure		8,700,000	5,600,000	5,378,381	3,321,619	221,619
31	Acquisition of Non-Financial Assets	8,700,000	5,600,000	5,378,381	3,321,619	221,619
31112	Non-Residential Buildings	1,940,000	340,000	335,569	1,604,431	4,431
31112401	Upgrading of Office Buildings	1,940,000	340,000	335,569	1,604,431	4,431
31122	Other Machinery and Equipment	6,260,000	4,760,000	4,544,634	1,715,366	215,366
31122404	Upgrading of Laboratory Equipment	60,000	60,000	54,165	5,835	5,835
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	909,040	90,960	90,960
31122804	Acquisition of Laboratory Equipment	3,700,000	3,700,000	3,581,429	118,571	118,571
31122999	Acquisition of Other Machinery and Equipment	1,500,000	-	-	1,500,000	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring - continued						
31	Acquisition of Non-Financial Assets - contd.					
31133	Furniture, Fixtures and Fittings	500,000	500,000	498,178	1,822	1,822
Total - Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		114,600,000	121,379,092	119,938,868	(5,338,868)	1,440,224
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment						
Recurrent Expenditure		251,000,000	244,910,408	233,220,170	17,779,830	11,690,238
21	Compensation of Employees	199,800,000	199,457,908	199,228,816	571,184	229,092
21110	Personal Emoluments	175,535,000	175,286,000	175,145,075	389,925	140,925
21110001	Basic Salary	133,620,000	130,470,000	130,365,335	3,254,665	104,665
21110002	Salary Compensation	22,000,000	22,000,000	21,968,857	31,143	31,143
21110004	Allowances	1,300,000	1,051,000	1,045,883	254,117	5,117
21110005	Extra Assistance	750,000	750,000	750,000	-	-
21110006	Cash in lieu of Leave	5,115,000	5,115,000	5,115,000	-	-
21110009	End-of-year Bonus	12,750,000	12,750,000	12,750,000	-	-
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,150,000	3,150,000	(3,150,000)	-
21111	Other Staff Costs	20,365,000	20,565,000	20,476,833	(111,833)	88,167
21111001	Wages	200,000	200,000	193,985	6,015	6,015
21111002	Travelling and Transport	19,050,000	19,050,000	18,977,317	72,683	72,683
21111100	Overtime	825,000	1,025,000	1,015,531	(190,531)	9,469
21111200	Staff Welfare	290,000	290,000	290,000	-	-
21210	Social Contributions	3,900,000	3,606,908	3,606,908	293,092	-
21210001	Contribution to the National Savings Fund	3,900,000	3,606,908	3,606,908	293,092	-
22	Goods and Services	51,200,000	45,452,500	33,991,354	17,208,646	11,461,146
22010	Cost of Utilities	1,450,000	1,450,000	1,450,000	-	-
22020	Fuel and Oil	2,500,000	2,500,000	2,500,000	-	-
22030	Rent	50,000	50,000	28,156	21,844	21,844
22040	Office Equipment and Furniture	90,000	90,000	88,025	1,975	1,975
22050	Office Expenses	80,000	80,000	74,030	5,970	5,970
22060	Maintenance	4,500,000	4,590,000	4,416,499	83,501	173,501
22070	Cleaning Services	425,000	425,000	425,000	-	-
22090	Security	6,100,000	6,100,000	5,920,479	179,521	179,521
22100	Publications and Stationery	275,000	675,000	638,768	(363,768)	36,232
22120	Fees	26,885,000	18,408,500	9,775,821	17,109,179	8,632,679
22120002	Fees to Chairperson and Members of Boards and Committees	250,000	250,000	216,154	33,846	33,846
22120007	Fees for Training (Grant Funded)	4,275,000	2,020,000	1,452,391	2,822,609	567,609
	(a) Living Environment Unit/Climate Change	50,000	50,000	-	50,000	50,000
	(c) Fourth National Communication	1,065,000	1,065,000	1,065,000	-	-
	(d) Capacity Building Initiative for Transparency	360,000	360,000	360,000	-	-
	(e) Mitigation Strategy 2050	2,800,000	545,000	27,391	2,772,609	517,609
22120008	Fees to Consultants (Grant Funded)	22,360,000	16,138,500	8,107,276	14,252,724	8,031,224
	(b) Fourth National Communication	1,660,000	1,660,000	1,660,000	-	-
	(d) Capacity Building Initiative for Transparency	7,000,000	3,840,000	3,839,905	3,160,095	95
	(e) Mitigation Strategy 2050	4,700,000	4,700,000	2,607,371	2,092,629	2,092,629
	(f) Coastal Risk Assessment Study	9,000,000	5,938,500	-	9,000,000	5,938,500

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment - continued						
22	Goods and Services -contd					
22900	Other Goods and Services	8,845,000	11,084,000	8,674,576	170,424	2,409,424
	<i>of which</i>					
22900001	Uniforms	3,000,000	4,100,000	3,666,159	(666,159)	433,841
22900099	Miscellaneous Expenses (Grant Funded)	5,845,000	6,984,000	5,008,417	836,583	1,975,583
	(b) Fourth National Communication	1,050,000	2,189,000	2,188,240	(1,138,240)	760
	(c) Capacity Building Initiative for Transparency	1,095,000	1,095,000	1,095,000	-	-
	(d) Mitigation Strategy 2050	3,000,000	3,000,000	1,725,177	1,274,823	1,274,823
	(e) Coastal Risk Assessment Study	700,000	700,000	-	700,000	700,000
Capital Expenditure		2,700,000	2,300,000	1,680,512	1,019,488	619,488
31	Acquisition of Non- Financial Assets	2,700,000	2,300,000	1,680,512	1,019,488	619,488
31112	Non-Residential Buildings	1,200,000	800,000	560,133	639,867	239,867
31112401	Upgrading of Office Buildings	1,200,000	800,000	560,133	639,867	239,867
31122	Other Machinery and Equipment	1,000,000	1,000,000	696,914	303,086	303,086
31122802	Acquisition of IT Equipment	500,000	500,000	294,050	205,950	205,950
31122999	Acquisition of Other Machinery and Equipment	500,000	500,000	402,864	97,136	97,136
31133	Furniture, Fixtures and Fittings	500,000	500,000	423,465	76,535	76,535
Total - Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		253,700,000	247,210,408	234,900,682	18,799,318	12,309,726
Total - Vote 11-1 Environment and Climate Change		475,000,000	476,890,000	462,606,441	12,393,559	14,283,559
Vote 11-2: Solid & Hazardous Waste and Beach Management						
Recurrent Expenditure		841,800,000	847,213,000	844,903,481	(3,103,481)	2,309,519
21	Compensation of Employees	52,100,000	54,290,000	54,053,611	(1,953,611)	236,389
21110	Personal Emoluments	45,705,000	46,753,000	46,653,203	(948,203)	99,797
21110001	Basic Salary	35,655,000	35,004,000	34,986,443	668,557	17,557
21110002	Salary Compensation	3,700,000	3,910,000	3,900,230	(200,230)	9,770
21110004	Allowances	1,600,000	1,807,000	1,802,758	(202,758)	4,242
21110005	Extra Assistance	350,000	60,000	58,764	291,236	1,236
21110006	Cash in lieu of Leave	1,200,000	1,304,000	1,300,734	(100,734)	3,266
21110009	End-of-year Bonus	3,200,000	3,168,000	3,167,504	32,496	496
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,500,000	1,436,770	(1,436,770)	63,230
21111	Other Staff Costs	5,700,000	6,842,000	6,759,936	(1,059,936)	82,064
21111002	Travelling and Transport	5,100,000	5,628,000	5,554,443	(454,443)	73,557
21111100	Overtime	500,000	1,114,000	1,113,618	(613,618)	382
21111200	Staff Welfare	100,000	100,000	91,875	8,125	8,125
21210	Social Contributions	695,000	695,000	640,472	54,528	54,528
21210001	Contribution to the National Savings Fund	695,000	695,000	640,472	54,528	54,528
22	Goods and Services	718,100,000	733,032,000	731,653,461	(13,553,461)	1,378,539
22010	Cost of Utilities	700,000	1,347,200	1,195,505	(495,505)	151,695
22020	Fuel and Oil	200,000	218,000	217,695	(17,695)	305
22030	Rent	16,450,000	14,029,000	14,028,783	2,421,217	217
22040	Office Equipment and Furniture	1,000,000	1,000,000	839,166	160,834	160,834
22050	Office Expenses	375,000	845,000	834,466	(459,466)	10,534
22060	Maintenance	2,300,000	780,800	704,366	1,595,634	76,434
22070	Cleaning Services	693,000,000	711,236,800	710,753,906	(17,753,906)	482,894
22070001	Public Beaches	180,000,000	180,000,000	179,724,266	275,734	275,734

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 11-2: Solid & Hazardous Waste and Beach Management - continued						
22	Goods and Services - contd.					
22070003	Operation of Landfill Sites	200,000,000	201,294,000	201,293,987	(1,293,987)	13
22070004	Operation & Maintenance of Transfer Stations	270,000,000	270,404,600	270,404,578	(404,578)	22
22070009	Collection and Export of e-wastes	3,000,000	3,000,000	2,895,000	105,000	105,000
22070010	Operation of Interim Hazardous Waste Facility	40,000,000	56,538,200	56,436,075	(16,436,075)	102,125
22100	Publications and Stationery	1,350,000	1,341,000	1,169,199	180,801	171,801
22120	Fees	1,100,000	1,041,000	935,030	164,970	105,970
22130	Studies and Surveys	400,000	68,200	-	400,000	68,200
	Implementing Sustainable Low and Non- Chemical Development in SIDS (ISLANDS)	400,000	68,200	-	400,000	68,200
22170	Travelling within the Republic	100,000	-	-	100,000	-
22900	Other Goods and Services of which	1,125,000	1,125,000	975,345	149,655	149,655
22900955	Gender Mainstreaming	100,000	100,000	92,121	7,879	7,879
26	Grants	71,600,000	59,891,000	59,196,409	12,403,591	694,591
26210	Contribution to International Organisations	1,600,000	1,600,000	1,075,655	524,345	524,345
26210077	United Nations Trust Fund (Basel Convention)	1,200,000	1,200,000	1,075,655	124,345	124,345
26210206	Bamako Convention	400,000	400,000	-	400,000	400,000
26313	Extra Budgetary Units	70,000,000	58,291,000	58,120,754	11,879,246	170,246
26313003	Beach Authority	70,000,000	58,291,000	58,120,754	11,879,246	170,246
	Capital Expenditure	15,200,000	9,787,000	9,419,495	5,780,505	367,505
26	Grants	10,000,000	5,000,000	4,795,000	5,205,000	205,000
26323	Extra Budgetary Units	10,000,000	5,000,000	4,795,000	5,205,000	205,000
26323003	Beach Authority	10,000,000	5,000,000	4,795,000	5,205,000	205,000
31	Acquisition of Non-Financial Assets	5,200,000	4,787,000	4,624,495	575,505	162,505
31122	Other Machinery and Equipment	5,200,000	4,787,000	4,624,495	575,505	162,505
31122802	Acquisition of IT Equipment (N 1)	4,200,000	3,674,500	3,512,064	687,936	162,436
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,112,500	1,112,431	(112,431)	69
Total - Vote 11-2: Solid & Hazardous Waste and Beach Management		857,000,000	857,000,000	854,322,976	2,677,024	2,677,024
Total - Ministry of Environment, Solid Waste Management and Climate Change		1,332,000,000	1,333,890,000	1,316,929,417	15,070,583	16,960,583
Vote 12-1: Ministry of Agro-Industry and Food Security						
Sub-Head 12-101: General						
Recurrent Expenditure		200,000,000	244,351,000	236,660,675	(36,660,675)	7,690,325
20	Allowance to Minister	2,400,000	3,422,000	3,355,333	(955,333)	66,667
20100	Annual Allowance	2,400,000	3,422,000	3,355,333	(955,333)	66,667
21	Compensation of Employees	160,200,000	197,508,000	194,879,864	(3,679,864)	2,628,136
21110	Personal Emoluments	138,250,000	133,287,900	132,667,835	5,582,165	620,065
21110001	Basic Salary	108,580,000	99,135,000	98,679,846	9,900,154	455,154
21110002	Salary Compensation	11,370,000	11,400,400	11,389,590	(19,590)	10,810
21110004	Allowances	2,200,000	2,751,000	2,742,786	(542,786)	8,214

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-101: General - continued						
21	Compensation of Employees -contd					
21110005	Extra Assistance	2,400,000	2,400,000	2,306,135	93,865	93,865
21110006	Cash in lieu of Leave	4,500,000	4,300,000	4,248,616	251,384	51,384
21110009	End-of-year Bonus	9,200,000	9,016,500	9,016,382	183,618	118
21110016	Interim Allowance icw Salary Relativity Adjustment	-	4,285,000	4,284,480	(4,284,480)	520
21111	Other Staff Costs	20,250,000	60,520,100	59,226,687	(38,976,687)	1,293,413
21111002	Travelling and Transport	13,400,000	13,670,100	12,584,199	815,801	1,085,901
21111100	Overtime	6,400,000	46,400,000	46,392,344	(39,992,344)	7,656
21111200	Staff Welfare	450,000	450,000	250,144	199,856	199,856
21210	Social Contributions	1,700,000	3,700,000	2,985,342	(1,285,342)	714,658
21210001	Contribution to the National Savings Fund	1,700,000	3,700,000	2,985,342	(1,285,342)	714,658
22	Goods and Services	37,400,000	43,421,000	38,425,478	(1,025,478)	4,995,522
22010	Cost of Utilities	4,560,000	4,560,000	4,531,892	28,108	28,108
22020	Fuel and Oil	350,000	350,000	348,530	1,470	1,470
22030	Rent	18,000,000	22,321,000	20,998,600	(2,998,600)	1,322,400
22040	Office Equipment and Furniture	700,000	1,000,000	757,387	(57,387)	242,613
22050	Office Expenses	850,000	850,000	825,638	24,362	24,362
22060	Maintenance	2,600,000	3,300,000	2,969,968	(369,968)	330,032
22070	Cleaning Services	450,000	650,000	562,703	(112,703)	87,297
22100	Publications and Stationery	6,205,000	6,405,000	4,656,496	1,548,504	1,748,504
22120	Fees	2,635,000	2,635,000	1,627,159	1,007,841	1,007,841
22900	Other Goods and Services	1,050,000	1,350,000	1,147,105	(97,105)	202,895
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
Capital Expenditure		6,500,000	6,500,000	4,897,998	1,602,002	1,602,002
31	Acquisition of Non-Financial Assets	6,500,000	6,500,000	4,897,998	1,602,002	1,602,002
31122	Other Machinery and Equipment	6,000,000	6,000,000	4,876,380	1,123,620	1,123,620
31122802	Acquisition of IT Equipment	6,000,000	6,000,000	4,876,380	1,123,620	1,123,620
31132	Intangible Fixed Assets	500,000	500,000	21,618	478,382	478,382
31132801	Acquisition of Software	500,000	500,000	21,618	478,382	478,382
Total - Sub-Head 12-101: General		206,500,000	250,851,000	241,558,673	(35,058,673)	9,292,327
Sub-Head 12-102: Competitiveness of the Sugar Cane Sector						
Recurrent Expenditure		639,700,000	759,980,000	753,774,041	(114,074,041)	6,205,959
21	Compensation of Employees	8,030,000	8,030,000	6,957,624	1,072,376	1,072,376
21110	Personal Emoluments	7,310,000	7,310,000	6,538,030	771,970	771,970
21110001	Basic Salary	5,750,000	5,517,000	4,987,320	762,680	529,680
21110002	Salary Compensation	610,000	610,000	577,980	32,020	32,020
21110006	Cash in lieu of Leave	450,000	450,000	285,106	164,894	164,894
21110009	End-of-year Bonus	500,000	500,000	471,982	28,018	28,018
21110016	Interim Allowance icw Salary Relativity Adjustment	-	233,000	215,642	(215,642)	17,358
21111	Other Staff Costs	600,000	600,000	302,347	297,653	297,653
21111002	Travelling and Transport	600,000	600,000	302,347	297,653	297,653
21210	Social Contributions	120,000	120,000	117,247	2,753	2,753
21210001	Contribution to the National Savings Fund	120,000	120,000	117,247	2,753	2,753
22	Goods and Services	170,000	100,000	96,718	73,282	3,282
22900	Other Goods and Services	170,000	100,000	96,718	73,282	3,282
25	Subsidies	3,000,000	2,000,000	1,774,471	1,225,529	225,529
25210	Non-Financial Private Enterprises	3,000,000	2,000,000	1,774,471	1,225,529	225,529

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-102: Competitiveness of the Sugar Cane Sector - continued						
25	Subsidies -contd					
25210026	Scheme for Purchase of Equipment	3,000,000	2,000,000	1,774,471	1,225,529	225,529
26	Grants	163,000,000	158,000,000	153,717,228	9,282,772	4,282,772
26210	Contribution to International Organisations	1,000,000	1,000,000	1,000,000	-	-
26210210	Contribution to International Sugar Organisations	1,000,000	1,000,000	1,000,000	-	-
26313	Extra-Budgetary Units	162,000,000	157,000,000	152,717,228	9,282,772	4,282,772
26313028	Irrigation Authority	162,000,000	157,000,000	152,717,228	9,282,772	4,282,772
28	Other Expense	465,500,000	591,850,000	591,228,000	(125,728,000)	622,000
28213	Transfers to Non-Financial Public Corporations	465,500,000	591,850,000	591,228,000	(125,728,000)	622,000
28213021	Mauritius Cane Industry Authority	465,500,000	591,850,000	591,228,000	(125,728,000)	622,000
Capital Expenditure		112,300,000	117,300,000	117,160,105	(4,860,105)	139,895
26	Grants	37,300,000	42,300,000	42,160,105	(4,860,105)	139,895
26323	Extra-Budgetary Units	37,300,000	42,300,000	42,160,105	(4,860,105)	139,895
26323028	Irrigation Authority	37,300,000	42,300,000	42,160,105	(4,860,105)	139,895
	(b) Irrigation Projects (Improvement/ Maintenance of Irrigation System)	9,300,000	13,300,000	13,300,000	(4,000,000)	-
	(d) Small Scale Irrigation Projects at St Felix and Plaisance	14,000,000	14,000,000	13,860,105	139,895	139,895
	(e) Drip Irrigation System	14,000,000	15,000,000	15,000,000	(1,000,000)	-
	(i) Irrigation System at Pointe Aux Piments	10,000,000	15,000,000	15,000,000	(5,000,000)	-
	(ii) Irrigation System i.c.w Biomass Framework	4,000,000	-	-	4,000,000	-
28	Other Expense	75,000,000	75,000,000	75,000,000	-	-
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	-	-
Total - Sub-Head 12-102: Competitiveness of the Sugar Cane Sector		752,000,000	877,280,000	870,934,146	(118,934,146)	6,345,854
Sub-Head 12-103: Development of Non Sugar (Crop) Sector						
Recurrent Expenditure		874,740,000	914,510,000	888,350,567	(13,610,567)	26,159,433
21	Compensation of Employees	292,920,000	291,320,000	290,139,039	2,780,961	1,180,961
21110	Personal Emoluments	259,120,000	257,520,000	256,816,817	2,303,183	703,183
21110001	Basic Salary	203,370,000	194,880,000	194,874,148	8,495,852	5,852
21110002	Salary Compensation	26,250,000	26,250,000	26,250,000	-	-
21110004	Allowances	1,800,000	1,800,000	1,214,478	585,522	585,522
21110006	Cash in Lieu of Leave	8,500,000	7,200,000	7,199,554	1,300,446	446
21110009	End-of-year Bonus	19,000,000	18,700,000	18,690,684	309,316	9,316
21110011	Redeployment of Ex-Parastatal Employees to Government	200,000	200,000	97,953	102,047	102,047
21110016	Interim Allowance icw Salary Relativity Adjustment	-	8,490,000	8,490,000	(8,490,000)	-
21111	Other Staff Costs	29,000,000	29,000,000	28,522,320	477,680	477,680
21111002	Travelling and Transport	29,000,000	29,000,000	28,522,320	477,680	477,680
21210	Social Contributions	4,800,000	4,800,000	4,799,902	98	98
21210001	Contribution to the National Savings Fund	4,800,000	4,800,000	4,799,902	98	98

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Development of Non Sugar (Crop) Sector - continued						
22	Goods and Services	91,620,000	76,690,000	73,106,074	18,513,926	3,583,926
22010	Cost of Utilities	11,500,000	11,500,000	11,423,102	76,898	76,898
22020	Fuel and Oil	5,600,000	5,600,000	5,598,518	1,482	1,482
22030	Rent	300,000	300,000	96,187	203,813	203,813
22040	Office Equipment and Furniture	400,000	700,000	465,247	(65,247)	234,753
22050	Office Expenses	325,000	395,000	393,835	(68,835)	1,165
22060	Maintenance	21,700,000	22,000,000	21,624,178	75,822	375,822
22070	Cleaning Services	120,000	120,000	119,991	9	9
22090	Security	30,000,000	15,000,000	14,869,372	15,130,628	130,628
22100	Publications and Stationery	400,000	400,000	303,535	96,465	96,465
22120	Fees	830,000	830,000	187,292	642,708	642,708
22130	Studies and Surveys	870,000	870,000	-	870,000	870,000
22130011	<i>Sustainable Low and non-Chemical Development in SIDS (ISLANDS) project (Study)</i>	<i>870,000</i>	<i>870,000</i>	<i>-</i>	<i>870,000</i>	<i>870,000</i>
22140	Medical Supplies, Drugs and Equipment	1,800,000	1,800,000	1,704,213	95,787	95,787
22150	Scientific and Laboratory Equipment and Supplies	4,000,000	4,000,000	3,718,377	281,623	281,623
22900	Other Goods and Services of which	13,775,000	13,175,000	12,602,227	1,172,773	572,773
	<i>Green Agricultural Certification/Certification of Fresh Agricultural Produce (Mauritius Standards Bureau)</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,972,164</i>	<i>27,836</i>	<i>27,836</i>
25	Subsidies	127,000,000	181,800,000	175,554,926	(48,554,926)	6,245,074
25210	Non-Financial Private Enterprises	127,000,000	181,800,000	175,554,926	(48,554,926)	6,245,074
25210005	<i>Freight Rebate Scheme</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>500,000</i>	<i>-</i>
25210011	<i>Crop Producers (Compost)</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
25210012	<i>Seed Purchase Scheme</i>	<i>50,000,000</i>	<i>118,000,000</i>	<i>116,988,613</i>	<i>(66,988,613)</i>	<i>1,011,387</i>
25210017	<i>Scheme to Encourage Use of Bio Fertilizers (including zero-based natural farming)</i>	<i>8,000,000</i>	<i>35,000,000</i>	<i>34,589,515</i>	<i>(26,589,515)</i>	<i>410,485</i>
25210018	<i>Scheme for Acquisition of CCTV Cameras (Planters/Bee-keepers)</i>	<i>2,000,000</i>	<i>2,950,000</i>	<i>2,195,605</i>	<i>(195,605)</i>	<i>754,395</i>
25210020	<i>Fruit Fly Suppression with Environment Friendly Techniques</i>	<i>4,000,000</i>	<i>2,000,000</i>	<i>630,156</i>	<i>3,369,844</i>	<i>1,369,844</i>
25210021	<i>Development of Household Micro Gardens</i>	<i>3,000,000</i>	<i>550,000</i>	<i>550,000</i>	<i>2,450,000</i>	<i>-</i>
25210024	<i>Land Mechanisation Support Scheme</i>	<i>7,500,000</i>	<i>7,500,000</i>	<i>7,495,980</i>	<i>4,020</i>	<i>4,020</i>
25210026	<i>Scheme for Purchase of Equipment by Agro-Entrepreneurs</i>	<i>8,000,000</i>	<i>12,700,000</i>	<i>12,013,239</i>	<i>(4,013,239)</i>	<i>686,761</i>
25210027	<i>Micro-Propagation/Seed Production Scheme</i>	<i>500,000</i>	<i>100,000</i>	<i>76,068</i>	<i>423,932</i>	<i>23,932</i>
25210028	<i>Purchase of Quality Planting Material Scheme</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>15,750</i>	<i>984,250</i>	<i>984,250</i>
25210029	<i>Fruit Ripening Scheme</i>	<i>1,000,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>
25210030	<i>Fencing and Protective Equipment Scheme</i>	<i>40,000,000</i>	<i>-</i>	<i>-</i>	<i>40,000,000</i>	<i>-</i>
25210031	<i>Support to Farmers in Agalega</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>
26	Grants	337,000,000	338,500,000	335,403,966	1,596,034	3,096,034
26210	Contribution to International Organisations	6,500,000	8,500,000	7,533,760	(1,033,760)	966,240

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Development of Non Sugar (Crop) Sector - continued						
26	Grants - contd.					
26210078	Commonwealth Agricultural Bureau	360,000	360,000	-	360,000	360,000
26210079	Food and Agricultural Organisation	2,500,000	4,500,000	4,353,991	(1,853,991)	146,009
26210081	International Centre for Genetic Engineering and Biotechnology	235,000	235,000	235,000	-	-
26210083	International Plant and Soil Analytical Exchange	235,000	235,000	-	235,000	235,000
26210086	FAPAS Programme UK	25,000	25,000	-	25,000	25,000
26210088	Trust Fund for the Bio Safety Protocol of the UN Environment Programme	45,000	45,000	20,217	24,783	24,783
26210219	Contribution to Centre for Coordination of Agricultural Research and Development for Southern Africa (CCARDESA)	3,100,000	3,100,000	2,924,552	175,448	175,448
26313	Extra-Budgetary Units	330,500,000	330,000,000	327,870,206	2,629,794	2,129,794
26313019	Food and Agricultural Research and Extension Institute (FAREI)	301,500,000	301,000,000	301,000,000	500,000	-
26313084	Small Farmers Welfare Fund (SFWF)	29,000,000	29,000,000	26,870,206	2,129,794	2,129,794
28	Other Expense	26,200,000	26,200,000	14,146,562	12,053,438	12,053,438
28215	Transfers to Private Enterprises	26,200,000	26,200,000	14,146,562	12,053,438	12,053,438
28215004	Farmers Protection Scheme	10,000,000	10,000,000	-	10,000,000	10,000,000
28215008	Accompanying Measures - Non Sugar Activities (Tea)	16,000,000	16,000,000	14,146,562	1,853,438	1,853,438
28215012	Organic Farming (National Organic Office)	200,000	200,000	-	200,000	200,000
Capital Expenditure		94,300,000	52,000,000	41,302,878	52,997,122	10,697,122
26	Grants	51,300,000	36,500,000	34,180,173	17,119,827	2,319,827
26323	Extra-Budgetary Units	51,300,000	36,500,000	34,180,173	17,119,827	2,319,827
26323019	Food and Agricultural Research and Extension of which	51,300,000	36,500,000	34,180,173	17,119,827	2,319,827
	(a) Crop Research and Protection	9,100,000	9,100,000	8,181,802	918,198	918,198
	(b) Specialised Bio-Farm Unit	10,000,000	10,000,000	9,999,963	37	37
	(c) Extending Fruit Varieties and Species	400,000	400,000	400,000	-	-
	(e) Upgrading of Nursery Facilities at Richelieu	8,000,000	2,000,000	1,126,212	6,873,788	873,788
	(f) Extension of Research & Training Facilities, FAREI	11,300,000	8,300,000	8,296,982	3,003,018	3,018
28	Other Expense	12,000,000	4,400,000	3,779,536	8,220,464	620,464
28225	Transfers to Private Enterprises	12,000,000	4,400,000	3,779,536	8,220,464	620,464
28225006	Capital Transfers (Foodcrop)	12,000,000	4,400,000	3,779,536	8,220,464	620,464
	(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	400,000	-	8,000,000	400,000
	(c) Rainwater Harvesting	1,000,000	1,000,000	779,536	220,464	220,464
31	Acquisition of Non-Financial Assets	31,000,000	11,100,000	3,343,169	27,656,831	7,756,831
31112	Non-Residential Buildings	15,000,000	100,000	88,653	14,911,347	11,347

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-103: Development of Non Sugar (Crop) Sector - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112022	Construction of a National Wholesale Market (NWM)	-	100,000	88,653	(88,653)	11,347
31112422	Setting up of Cold Storage Facilities at the National Wholesale Market	15,000,000	-	-	15,000,000	-
31122	Other Machinery and Equipment	15,000,000	10,000,000	2,267,241	12,732,759	7,732,759
31122804	Acquisition of Laboratory Equipment of which	13,500,000	8,500,000	767,241	12,732,759	7,732,759
	(a) Equipment for Seed Production at Barkly Station	5,000,000	5,000,000	216,950	4,783,050	4,783,050
	(b) Equipment for Food Technology Laboratory	7,500,000	2,500,000	-	7,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	1,500,000	-	-
31133	Furniture, Fixtures and Fittings	1,000,000	1,000,000	987,275	12,725	12,725
31133801	Acquisition of Furniture, Fixtures and Fittings	1,000,000	1,000,000	987,275	12,725	12,725
Total - Sub-Head 12-103: Development of Non Sugar (Crop) Sector		969,040,000	966,510,000	929,653,445	39,386,555	36,856,555
Sub-Head 12-104: Livestock Production and Development						
Recurrent Expenditure		354,680,000	347,819,000	318,463,630	36,216,370	29,355,370
21	Compensation of Employees	124,150,000	124,910,000	120,099,874	4,050,126	4,810,126
21110	Personal Emoluments	109,750,000	110,510,000	105,878,751	3,871,249	4,631,249
21110001	Basic Salary	81,500,000	79,200,000	78,332,172	3,167,828	867,828
21110002	Salary Compensation	9,550,000	9,550,000	9,518,324	31,676	31,676
21110004	Allowances	3,000,000	3,000,000	2,716,124	283,876	283,876
21110005	Extra Assistance	5,000,000	5,000,000	1,604,010	3,395,990	3,395,990
21110006	Cash in Lieu of Leave	3,200,000	2,900,000	2,881,580	318,420	18,420
21110009	End-of-year Bonus	7,500,000	7,400,000	7,379,741	120,259	20,259
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,460,000	3,446,800	(3,446,800)	13,200
21111	Other Staff Costs	12,800,000	12,800,000	12,626,051	173,949	173,949
21111002	Travelling and Transport	12,800,000	12,800,000	12,626,051	173,949	173,949
21210	Social Contributions	1,600,000	1,600,000	1,595,072	4,928	4,928
21210001	Contribution to the National Savings Fund	1,600,000	1,600,000	1,595,072	4,928	4,928
22	Goods and Services	58,030,000	51,409,000	41,292,273	16,737,727	10,116,727
22010	Cost of Utilities	5,950,000	5,950,000	5,736,561	213,439	213,439
22020	Fuel and Oil	1,900,000	1,900,000	1,883,533	16,467	16,467
22040	Office Equipment and Furniture	400,000	400,000	395,337	4,663	4,663
22050	Office Expenses	200,000	200,000	198,308	1,692	1,692
22060	Maintenance	7,620,000	8,320,000	7,986,369	(366,369)	333,631
22090	Security	15,000,000	10,000,000	10,000,000	5,000,000	-
22100	Publications and Stationery	220,000	220,000	98,617	121,383	121,383
22120	Fees	1,160,000	1,160,000	383,512	776,488	776,488
22130	Studies and Surveys	3,000,000	3,000,000	713,936	2,286,064	2,286,064
22140	Medical Supplies, Drugs and Equipment	3,030,000	3,030,000	2,050,675	979,325	979,325
22150	Scientific and Laboratory Equipment and Supplies	5,000,000	5,000,000	4,013,842	986,158	986,158
22900	Other Goods and Services of which	14,550,000	12,229,000	7,831,583	6,718,417	4,397,417
22900027	Animal Feed	10,000,000	9,000,000	5,010,506	4,989,494	3,989,494

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-104: Livestock Production and Development - continued						
25	Subsidies	20,000,000	20,000,000	20,000,000	-	-
25110	Non-Financial Public Corporations	20,000,000	20,000,000	20,000,000	-	-
25110003	Mauritius Meat Authority	20,000,000	20,000,000	20,000,000	-	-
26	Grants	141,000,000	141,000,000	135,500,000	5,500,000	5,500,000
26210	Contribution to International Organisations	5,500,000	5,500,000	-	5,500,000	5,500,000
26210080	Office International des Epizooties	4,000,000	4,000,000	-	4,000,000	4,000,000
26210220	Surveillance Épidémiologique et Gestion des Alertes (SEGA) One Health Fund	1,500,000	1,500,000	-	1,500,000	1,500,000
26313	Extra-Budgetary Units	135,500,000	135,500,000	135,500,000	-	-
26313019	Food and Agricultural Research and Extension Institute (FAREI)	109,000,000	109,000,000	109,000,000	-	-
26313110	Mauritius Society for Animal Welfare(MSAW)	26,500,000	26,500,000	26,500,000	-	-
28	Other Expense	11,500,000	10,500,000	1,571,483	9,928,517	8,928,517
28211	Transfers to Non-Profit Institutions	500,000	500,000	117,588	382,412	382,412
28211029	Veterinary Council	500,000	500,000	117,588	382,412	382,412
28215	Transfers to Private Enterprises	11,000,000	10,000,000	1,453,895	9,546,105	8,546,105
28215008	Accompanying Measures - Non Sugar Activities (Bee Keeping)	7,000,000	7,000,000	1,430,531	5,569,469	5,569,469
28215009	Accompanying Measures for the Livestock Sector	4,000,000	3,000,000	23,364	3,976,636	2,976,636
Capital Expenditure		90,500,000	31,050,000	25,126,973	65,373,027	5,923,027
26	Grants	4,000,000	4,000,000	3,982,726	17,274	17,274
26323	Extra-Budgetary Units	4,000,000	4,000,000	3,982,726	17,274	17,274
26323019	Food and Agricultural Research and Extension Institute (FAREI)	4,000,000	4,000,000	3,982,726	17,274	17,274
	of which					
	(a) Research on Livestock	1,000,000	1,000,000	1,000,000	-	-
	(b) Fodder Development	1,500,000	1,500,000	1,500,000	-	-
28	Other Expense	32,500,000	13,050,000	10,751,712	21,748,288	2,298,288
28225	Transfers to Private Enterprises	32,500,000	13,050,000	10,751,712	21,748,288	2,298,288
28225007	Capital Transfers (Livestock)	32,500,000	13,050,000	10,751,712	21,748,288	2,298,288
	(a) Livestock Development Scheme	12,000,000	3,550,000	1,823,741	10,176,259	1,726,259
	(b) Scheme for Purchase of Equipment	2,000,000	2,500,000	2,492,971	(492,971)	7,029
	(c) Calf Productivity & Milk Production Incentive	12,000,000	7,000,000	6,435,000	5,565,000	565,000
	(d) Scheme for Veterinary Services	6,500,000	-	-	6,500,000	-
31	Acquisition of Non-Financial Assets	54,000,000	14,000,000	10,392,535	43,607,465	3,607,465
31112	Non-Residential Buildings	20,000,000	2,000,000	1,046,779	18,953,221	953,221
31112401	Refurbishment of Riche Lieu Quarantine Centre	15,000,000	1,000,000	345,000	14,655,000	655,000
31112445	Upgrading of Slaughterhouse (Rodrigues)	2,000,000	-	-	2,000,000	-
31112452	Upgrading of Veterinary Hospital	2,000,000	500,000	333,204	1,666,796	166,796

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-104: Livestock Production and Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112456	Upgrading of Poultry Breeding Centres	1,000,000	500,000	368,575	631,425	131,425
31113	Other Structures	23,000,000	9,000,000	7,306,146	15,693,854	1,693,854
31113026	Construction of Farm Buildings	18,000,000	9,000,000	7,306,146	10,693,854	1,693,854
	(a) Heifer Farm (Melrose)	15,000,000	6,000,000	4,620,916	10,379,084	1,379,084
	(b) Sheep Reproductive Farm (Salazie)	2,000,000	2,000,000	2,000,000	-	-
	(c) Goat Reproduction Farm	1,000,000	1,000,000	685,230	314,770	314,770
31113047	Construction of Dog Shelter	5,000,000	-	-	5,000,000	-
31122	Other Machinery and Equipment	11,000,000	3,000,000	2,039,610	8,960,390	960,390
31122804	Acquisition of Laboratory Equipment	1,000,000	1,000,000	144,900	855,100	855,100
31122999	Acquisition of Other Machinery and Equipment of which Acquisition of Veterinary Ambulance	10,000,000	2,000,000	1,894,710	8,105,290	105,290
		8,000,000	-	-	8,000,000	-
Total - Sub-Head 12-104: Livestock Production and Development		445,180,000	378,869,000	343,590,603	101,589,397	35,278,397
Sub-Head 12-105: Forests						
Recurrent Expenditure		187,410,000	191,410,000	189,903,266	(2,493,266)	1,506,734
21	Compensation of Employees	170,300,000	173,433,000	172,802,401	(2,502,401)	630,599
21110	Personal Emoluments	144,400,000	147,533,000	146,968,281	(2,568,281)	564,719
21110001	Basic Salary	110,200,000	109,200,000	109,187,798	1,012,202	12,202
21110002	Salary Compensation	17,500,000	17,500,000	17,015,026	484,974	484,974
21110004	Allowances	3,100,000	3,100,000	3,035,417	64,583	64,583
21110006	Cash in lieu of leave	4,100,000	3,233,000	3,232,154	867,846	846
21110009	End-of-year Bonus	9,500,000	9,500,000	9,497,893	2,107	2,107
21110016	Interim Allowance icw Salary Relativity Adjustment	-	5,000,000	4,999,993	(4,999,993)	7
21111	Other Staff Costs	23,500,000	23,500,000	23,438,310	61,690	61,690
21111002	Travelling and Transport	23,500,000	23,500,000	23,438,310	61,690	61,690
21210	Social Contributions	2,400,000	2,400,000	2,395,810	4,190	4,190
21210001	Contribution to the National Savings Fund	2,400,000	2,400,000	2,395,810	4,190	4,190
22	Goods and Services	17,010,000	17,877,000	17,021,480	(11,480)	855,520
22010	Cost of Utilities	1,970,000	1,970,000	1,859,884	110,116	110,116
22020	Fuel and Oil	1,200,000	1,500,000	1,463,241	(263,241)	36,759
22040	Office Equipment and Furniture	140,000	240,000	159,462	(19,462)	80,538
22050	Office Expenses	230,000	230,000	224,386	5,614	5,614
22060	Maintenance	2,550,000	2,850,000	2,737,563	(187,563)	112,437
22090	Security	5,250,000	5,250,000	5,250,000	-	-
22100	Publications and Stationery	150,000	217,000	186,191	(36,191)	30,809
22120	Fees	2,200,000	2,200,000	1,917,000	283,000	283,000
22900	Other Goods and Services	3,320,000	3,420,000	3,223,753	96,247	196,247
26	Grants	100,000	100,000	79,385	20,615	20,615
26210	Contribution to International Organisations	100,000	100,000	79,385	20,615	20,615
26210062	Contribution to UN Convention to Combat Drought and Desertification	80,000	80,000	79,385	615	615
26210089	Contribution to Commonwealth Forestry Association	20,000	20,000	-	20,000	20,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-105: Forests - continued						
Capital Expenditure		12,200,000	700,000	690,533	11,509,467	9,467
31	Acquisition of Non-Financial Assets	12,200,000	700,000	690,533	11,509,467	9,467
31111	Dwellings	500,000	-	-	500,000	-
31111001	Construction of Quarters and Barracks	500,000	-	-	500,000	-
31112	Construction of Buildings	10,000,000	-	-	10,000,000	-
31113001	Office Building, Forestry Services	10,000,000	-	-	10,000,000	-
31113	Other Structures	200,000	200,000	190,533	9,467	9,467
31113014	Landscaping Works - Motorway/Public Roads	200,000	200,000	190,533	9,467	9,467
31131	Cultivated Assets	1,000,000	-	-	1,000,000	-
31131401	Improvement of Cultivated Assets	1,000,000	-	-	1,000,000	-
31410	Non-Produced Assets	500,000	500,000	500,000	-	-
31410401	Rehabilitation, Upgrading of Nature Reserves & Parks	500,000	500,000	500,000	-	-
Total - Sub-Head 12-105: Forests		199,610,000	192,110,000	190,593,799	9,016,201	1,516,201
Sub-Head 12-106: National Parks and Conservation Service						
Recurrent Expenditure		96,970,000	96,970,000	91,714,861	5,255,139	5,255,139
21	Compensation of Employees	58,600,000	58,400,000	56,911,911	1,688,089	1,488,089
21110	Personal Emoluments	49,600,000	49,400,000	47,925,810	1,674,190	1,474,190
21110001	Basic Salary	36,600,000	35,200,000	33,898,134	2,701,866	1,301,866
21110002	Salary Compensation	5,000,000	5,000,000	4,911,165	88,835	88,835
21110004	Allowances	700,000	700,000	699,303	697	697
21110005	Extra Assistance	2,200,000	2,200,000	2,200,000	-	-
21110006	Cash in lieu of leave	1,700,000	1,500,000	1,498,816	201,184	1,184
21110009	End-of-year Bonus	3,400,000	3,400,000	3,339,834	60,166	60,166
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,400,000	1,378,558	(1,378,558)	21,442
21111	Other Staff Costs	7,600,000	7,600,000	7,586,302	13,698	13,698
21111002	Travelling and Transport	7,600,000	7,600,000	7,586,302	13,698	13,698
21210	Social Contributions	1,400,000	1,400,000	1,399,799	201	201
21210001	Contribution to the National Savings Fund	1,400,000	1,400,000	1,399,799	201	201
22	Goods and Services	16,570,000	16,770,000	16,349,139	220,861	420,861
22010	Cost of Utilities	1,150,000	1,150,000	956,223	193,777	193,777
22020	Fuel and Oil	925,000	1,125,000	1,088,920	(163,920)	36,080
22040	Office Equipment and Furniture	100,000	100,000	90,402	9,598	9,598
22050	Office Expenses	70,000	70,000	64,282	5,718	5,718
22060	Maintenance	690,000	690,000	651,804	38,196	38,196
22070	Cleaning Services	1,400,000	1,400,000	1,374,193	25,807	25,807
22090	Security	11,000,000	11,000,000	11,000,000	-	-
22100	Publications and Stationery	60,000	60,000	46,763	13,237	13,237
22120	Fees	10,000	10,000	8,650	1,350	1,350
22900	Other Goods and Services	1,165,000	1,165,000	1,067,902	97,098	97,098
26	Grants	21,800,000	21,800,000	18,453,811	3,346,189	3,346,189
26210	Contribution to International Organisations	1,300,000	1,300,000	1,045,595	254,405	254,405
26210064	UN Convention on Biological Diversity	75,000	75,000	72,782	2,218	2,218
26210090	Wetland (Ramsar) Convention	110,000	110,000	53,063	56,937	56,937
26210091	African Eurasian Water Bird Agreement (AEWA)	100,000	100,000	88	99,912	99,912

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 12-106: National Parks and Conservation Service - continued						
26	Grants - contd .					
26210092	Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	70,000	70,000	57,151	12,849	12,849
26210093	International Union for the Conservation of Nature	850,000	850,000	802,936	47,064	47,064
26210094	Convention on Migratory Species of Animals (CMS)	40,000	40,000	39,804	196	196
26210191	Trust Fund for the Core Programme Budget for the Nagoya Protocol	55,000	55,000	19,771	35,229	35,229
26313	Extra-Budgetary Units	20,500,000	20,500,000	17,408,216	3,091,784	3,091,784
26313129	Vallée d'Osterlog Endemic Garden Foundation	20,500,000	20,500,000	17,408,216	3,091,784	3,091,784
Capital Expenditure		55,700,000	55,700,000	48,742,639	6,957,361	6,957,361
26	Grants	2,000,000	2,000,000	1,415,690	584,310	584,310
26323	Extra-Budgetary Units	2,000,000	2,000,000	1,415,690	584,310	584,310
26323129	Vallée d'Osterlog Endemic Garden Foundation	2,000,000	2,000,000	1,415,690	584,310	584,310
31	Acquisition of Non-Financial Assets	53,700,000	53,700,000	47,326,949	6,373,051	6,373,051
31113	Other Structures	700,000	700,000	424,585	275,415	275,415
31113014	Landscaping Works within Black River National Park/Bras D'Eau National Park/Public Gardens	500,000	500,000	396,410	103,590	103,590
31113016	Construction/Renovation of Visitors' Centre/Field Research Station	200,000	200,000	28,175	171,825	171,825
31122	Other Machinery and Equipment	200,000	200,000	-	200,000	200,000
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	-	200,000	200,000
31410	Non-Produced Assets	52,800,000	52,800,000	46,902,364	5,897,636	5,897,636
31410401	Rehabilitation of Nature Reserves & Parks	2,800,000	2,800,000	1,323,583	1,476,417	1,476,417
31410408	Mauritius from Ridge to Reef (EU Funded)	50,000,000	50,000,000	45,578,781	4,421,219	4,421,219
Total - Sub-Head 12-106: National Parks and Conservation Service		152,670,000	152,670,000	140,457,500	12,212,500	12,212,500
Total - Vote 12-1: Ministry of Agro-Industry and Food Security		2,725,000,000	2,818,290,000	2,716,788,166	8,211,834	101,501,834
Vote 13-1: Office of the Solicitor-General						
Recurrent Expenditure		309,500,000	304,200,000	245,172,506	64,327,494	59,027,494
20	Allowance to Minister	2,400,000	2,400,000	2,300,000	100,000	100,000
20100	Annual Allowance	2,400,000	2,400,000	2,300,000	100,000	100,000
21	Compensation of Employees	160,500,000	159,309,900	156,541,637	3,958,363	2,768,263
21110	Personal Emoluments	140,150,000	138,234,400	136,872,922	3,277,078	1,361,478
21110001	Basic Salary	99,350,000	96,002,900	95,938,854	3,411,146	64,046
21110002	Salary Compensation	7,500,000	7,925,000	7,873,009	(373,009)	51,991
21110004	Allowances	19,000,000	18,112,500	17,376,757	1,623,243	735,743
21110005	Extra Assistance	1,200,000	1,200,000	800,293	399,707	399,707
21110006	Cash in lieu of Leave	4,200,000	4,129,000	4,032,218	167,782	96,782
21110009	End-of-year Bonus	8,900,000	8,315,000	8,301,791	598,209	13,209
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,550,000	2,550,000	(2,550,000)	-
21111	Other Staff Costs	19,050,000	19,704,500	18,304,621	745,379	1,399,879
21111002	Travelling and Transport	17,600,000	17,519,500	16,199,401	1,400,599	1,320,099

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-1: Office of the Solicitor-General - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	1,400,000	2,135,000	2,055,220	(655,220)	79,780
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	1,300,000	1,371,000	1,364,094	(64,094)	6,906
21210001	Contribution to the National Savings Fund	1,300,000	1,371,000	1,364,094	(64,094)	6,906
22	Goods and Services	104,200,000	99,567,000	43,507,459	60,692,541	56,059,541
22010	Cost of Utilities	2,700,000	2,950,000	2,785,128	(85,128)	164,872
22020	Fuel and Oil	300,000	325,000	293,488	6,512	31,512
22030	Rent	18,550,000	18,750,000	18,613,113	(63,113)	136,887
22040	Office Equipment and Furniture	1,700,000	1,950,000	1,028,469	671,531	921,531
22050	Office Expenses	500,000	700,000	599,222	(99,222)	100,778
22060	Maintenance	4,360,000	4,610,000	3,318,869	1,041,131	1,291,131
22070	Cleaning Services	300,000	360,000	355,881	(55,881)	4,119
22090	Security	350,000	350,000	323,309	26,691	26,691
22100	Publications and Stationery	7,250,000	7,487,500	5,034,766	2,215,234	2,452,734
22120	Fees	67,050,000	60,685,000	9,948,110	57,101,890	50,736,890
	of which					
22120008	Fees to Consultants	2,000,000	2,010,000	2,006,232	(6,232)	3,768
22120011	Fees icw Privy Council Cases	7,000,000	7,000,000	3,113,403	3,886,597	3,886,597
22120032	Fees for Legal Outsourcing	57,000,000	50,575,000	3,806,308	53,193,692	46,768,692
22170	Travelling within the Republic	110,000	190,500	129,500	(19,500)	61,000
22900	Other Goods and Services	1,030,000	1,209,000	1,077,604	(47,604)	131,396
26	Grants	21,000,000	21,078,100	20,979,703	20,297	98,397
26210	Contribution to International Organisations	1,000,000	1,078,100	979,703	20,297	98,397
26210101	Asian-African Legal Consultative Organisation	420,000	457,000	437,583	(17,583)	19,417
26210102	International Tribunal for the Law of the Sea	160,000	156,100	156,014	3,986	86
26210103	Commonwealth Legal Advisory Service	60,000	60,000	-	60,000	60,000
26210166	Hague Conference on Private International Law	360,000	405,000	386,106	(26,106)	18,894
26313	Extra-Budgetary Units	20,000,000	20,000,000	20,000,000	-	-
26313029	Law Reform Commission	20,000,000	20,000,000	20,000,000	-	-
28	Other Expense	21,400,000	21,845,000	21,843,707	(443,707)	1,293
28216	Transfers to Regional/International Organisations	21,400,000	21,845,000	21,843,707	(443,707)	1,293
28216012	Contribution for Operation of Mauritius International Arbitration Centre (MIAC)	12,000,000	12,000,000	12,000,000	-	-
28216018	Permanent Court of Arbitration	9,400,000	9,845,000	9,843,707	(443,707)	1,293
Capital Expenditure		10,500,000	10,500,000	6,376,583	4,123,417	4,123,417
31	Acquisition of Non-Financial Assets	10,500,000	10,500,000	6,376,583	4,123,417	4,123,417
31122	Other Machinery and Equipment	10,500,000	10,500,000	6,376,583	4,123,417	4,123,417
31122802	Acquisition of IT Equipment (N 1)	10,500,000	10,500,000	6,376,583	4,123,417	4,123,417
	(a) Laws of Mauritius Online Project	7,500,000	7,500,000	4,670,391	2,829,609	2,829,609
	(d) IT Equipment	2,000,000	2,000,000	1,706,192	293,808	293,808

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-1: Office of the Solicitor-General - continued						
31	Acquisition of Non-Financial Assets - contd. (e) LAN extension and IP Phone	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Vote 13-1: Office of the Solicitor-General		320,000,000	314,700,000	251,549,089	68,450,911	63,150,911
Vote 13-2: Office of the Director of Public Prosecutions						
Recurrent Expenditure		172,500,000	176,850,000	170,564,513	1,935,487	6,285,487
21	Compensation of Employees	136,100,000	131,088,000	128,392,403	7,707,597	2,695,597
21110	Personal Emoluments	118,700,000	113,469,000	111,015,842	7,684,158	2,453,158
21110001	Basic Salary	87,500,000	80,934,000	79,146,709	8,353,291	1,787,291
21110002	Salary Compensation	6,000,000	6,075,000	6,074,542	(74,542)	458
21110004	Allowances	15,000,000	15,000,000	14,344,425	655,575	655,575
21110006	Cash in lieu of Leave	3,000,000	3,020,000	3,019,891	(19,891)	109
21110009	End-of-year Bonus	7,200,000	6,515,000	6,505,580	694,420	9,420
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,925,000	1,924,695	(1,924,695)	305
21111	Other Staff Costs	16,430,000	16,589,000	16,448,251	(18,251)	140,749
21111002	Travelling and Transport	15,500,000	15,199,000	15,119,548	380,452	79,452
21111100	Overtime	900,000	1,360,000	1,308,719	(408,719)	51,281
21111200	Staff Welfare	30,000	30,000	19,984	10,016	10,016
21210	Social Contributions	970,000	1,030,000	928,310	41,690	101,690
21210001	Contribution to the National Savings Fund	970,000	1,030,000	928,310	41,690	101,690
22	Goods and Services	34,300,000	43,662,000	40,178,363	(5,878,363)	3,483,637
22010	Cost of Utilities	2,920,000	2,920,000	2,769,773	150,227	150,227
22020	Fuel and Oil	100,000	145,000	144,108	(44,108)	892
22030	Rent	5,200,000	5,380,000	5,223,789	(23,789)	156,211
22040	Office Equipment and Furniture	1,200,000	1,055,000	678,562	521,438	376,438
22050	Office Expenses	400,000	600,000	527,144	(127,144)	72,856
22060	Maintenance	6,300,000	5,683,000	5,046,147	1,253,853	636,853
22070	Cleaning Services	800,000	906,000	905,768	(105,768)	232
22090	Security	2,200,000	2,200,000	2,200,000	-	-
22100	Publications and Stationery	2,700,000	3,100,000	3,027,925	(327,925)	72,075
22120	Fees	6,700,000	15,570,000	15,252,431	(8,552,431)	317,569
	of which					
22120011	Fees icw Privy Council Cases	2,000,000	6,370,000	6,362,945	(4,362,945)	7,055
22120012	Retainer Fees to Counsel	2,100,000	2,100,000	2,099,913	87	87
22170	Travelling within the Republic	1,110,000	960,000	370,366	739,634	589,634
22900	Other Goods and Services	4,670,000	5,143,000	4,032,350	637,650	1,110,650
	of which					
22900813	Expenses icw National Action Plan to combat trafficking in person	2,000,000	2,000,000	1,305,890	694,110	694,110
26	Grants	2,100,000	2,100,000	1,993,747	106,253	106,253
26210	Contribution to International Organisations	2,100,000	2,100,000	1,993,747	106,253	106,253
26210104	International Criminal Court	1,950,000	1,950,000	1,924,047	25,953	25,953
26210179	International Association of Prosecutors	75,000	75,000	-	75,000	75,000
26210180	Africa Prosecutors' Association	75,000	75,000	69,700	5,300	5,300
Capital Expenditure		18,500,000	18,500,000	14,765,115	3,734,885	3,734,885
31	Acquisition of Non-Financial Assets	18,500,000	18,500,000	14,765,115	3,734,885	3,734,885
31112	Non-Residential Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	-	1,000,000	1,000,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-2: Office of the Director of Public Prosecutions - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	17,000,000	17,000,000	14,765,115	2,234,885	2,234,885
31122802	Acquisition of IT Equipment (N 1)	6,700,000	6,700,000	4,531,382	2,168,618	2,168,618
	(a) Online Project for Provision of Briefs to Counsels	2,700,000	2,700,000	1,687,403	1,012,597	1,012,597
	(b) Enhancement of the Certificate of Character Online Application	-	335,000	332,500	(332,500)	2,500
	(c) IT Equipment	4,000,000	3,665,000	2,511,479	1,488,521	1,153,521
31122814	Acquisition of Airconditioning Equipment	10,300,000	10,300,000	10,233,733	66,267	66,267
31132	Intangible Fixed Assets	500,000	500,000	-	500,000	500,000
31132127	Library Management System	500,000	500,000	-	500,000	500,000
Total - Vote 13-2: Office of the Director of Public Prosecutions		191,000,000	195,350,000	185,329,628	5,670,372	10,020,372
Vote 13-3: Office of the Parliamentary Counsel						
Recurrent Expenditure		24,000,000	24,950,000	24,512,613	(512,613)	437,387
21	Compensation of Employees	23,900,000	24,850,000	24,437,613	(537,613)	412,387
21110	Personal Emoluments	21,280,000	21,693,000	21,409,570	(129,570)	283,430
21110001	Basic Salary	14,880,000	14,459,000	14,221,039	658,961	237,961
21110002	Salary Compensation	530,000	503,000	492,300	37,700	10,700
21110004	Allowances	4,000,000	4,440,000	4,418,132	(418,132)	21,868
21110006	Cash in lieu of Leave	670,000	840,000	838,686	(168,686)	1,314
21110009	End-of-year Bonus	1,200,000	1,250,000	1,238,413	(38,413)	11,587
21110016	Interim Allowance icw Salary Relativity Adjustment	-	201,000	201,000	(201,000)	-
21111	Other Staff Costs	2,520,000	3,057,000	2,940,840	(420,840)	116,160
21111002	Travelling and Transport	2,500,000	3,037,000	2,925,420	(425,420)	111,580
21111100	Overtime	15,000	15,000	10,420	4,580	4,580
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	100,000	100,000	87,203	12,797	12,797
21210001	Contribution to the National Savings Fund	100,000	100,000	87,203	12,797	12,797
22	Goods and Services	100,000	100,000	75,000	25,000	25,000
22120	Fees	100,000	100,000	75,000	25,000	25,000
22120007	Fees for Training	100,000	100,000	75,000	25,000	25,000
Total - Vote 13-3: Office of the Parliamentary Counsel		24,000,000	24,950,000	24,512,613	(512,613)	437,387
Vote 13-4: Foreign Affairs, Regional Integration and International Trade						
Sub-Head 13-401: General						
Recurrent Expenditure		99,200,000	99,967,000	97,349,409	1,850,591	2,617,591
20	Allowance to Minister	-	2,482,000	2,482,000	(2,482,000)	-
20100	Annual Allowance	-	2,482,000	2,482,000	(2,482,000)	-
21	Compensation of Employees	85,300,000	83,541,000	81,180,986	4,119,014	2,360,014
21110	Personal Emoluments	77,302,000	74,039,800	71,963,964	5,338,036	2,075,836
21110001	Basic Salary	60,104,000	50,291,340	48,897,335	11,206,665	1,394,005
21110002	Salary Compensation	5,150,000	6,220,800	6,220,800	(1,070,800)	-
21110004	Allowances	1,600,000	2,778,900	2,597,150	(997,150)	181,750
21110005	Extra Assistance	2,740,000	1,540,000	1,539,378	1,200,622	622
21110006	Cash in lieu of Leave	2,700,000	2,656,000	2,346,927	353,073	309,073
21110009	End-of-year Bonus	5,008,000	5,010,100	4,884,617	123,383	125,483
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,349,365	2,284,478	(2,284,478)	64,887
21110017	14th Month Bonus	-	3,193,295	3,193,279	(3,193,279)	16

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-401: General - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	7,068,000	8,491,200	8,207,707	(1,139,707)	283,493
21111001	Wages	118,000	155,200	155,167	(37,167)	33
21111002	Travelling and Transport	5,700,000	6,206,000	5,987,375	(287,375)	218,625
21111100	Overtime	1,200,000	2,080,000	2,015,165	(815,165)	64,835
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	930,000	1,010,000	1,009,315	(79,315)	685
21210001	Contribution to the National Savings Fund	930,000	1,010,000	1,009,315	(79,315)	685
22	Goods and Services	13,900,000	13,944,000	13,686,423	213,577	257,577
22010	Cost of Utilities	1,756,000	1,711,802	1,711,802	44,198	-
22030	Rent	9,762,000	9,806,000	9,798,296	(36,296)	7,704
22040	Office Equipment and Furniture	150,000	150,000	142,224	7,776	7,776
22050	Office Expenses	515,000	515,000	481,868	33,132	33,132
22060	Maintenance	625,000	625,000	606,956	18,044	18,044
22070	Cleaning Services	75,000	119,198	110,067	(35,067)	9,131
22100	Publications and Stationery	650,000	650,000	649,060	940	940
22900	Other Goods and Services	367,000	367,000	186,150	180,850	180,850
	of which					
22900955	Gender Mainstreaming	200,000	200,000	19,150	180,850	180,850
Total - Sub-Head 13-401: General		99,200,000	99,967,000	97,349,409	1,850,591	2,617,591
Sub-Head 13-402: Foreign Relations and Regional Integration						
Recurrent Expenditure		1,716,000,000	1,737,400,000	1,640,462,576	75,537,424	96,937,424
21	Compensation of Employees	489,300,000	521,553,000	484,021,470	5,278,530	37,531,530
21110	Personal Emoluments	290,200,000	288,250,000	260,134,824	30,065,176	28,115,176
21110001	Basic Salary	122,474,000	117,139,869	112,059,904	10,414,096	5,079,965
21110002	Salary Compensation	6,161,000	6,161,000	5,755,510	405,490	405,490
21110004	Allowances	142,000,000	142,000,000	122,494,903	19,505,097	19,505,097
21110005	Extra Assistance	1,450,000	1,150,000	711,437	738,563	438,563
21110006	Cash in lieu of leave	5,800,000	5,800,000	5,742,544	57,456	57,456
21110009	End-of-year Bonus	12,315,000	10,665,000	10,393,938	1,921,062	271,062
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,978,909	2,976,588	(2,976,588)	2,321
21110017	14th Month Bonus	-	2,355,222	-	-	2,355,222
21111	Other Staff Costs	198,000,000	232,153,000	222,787,227	(24,787,227)	9,365,773
21111001	Wages	160,000,000	180,623,000	175,520,186	(15,520,186)	5,102,814
21111002	Travelling and Transport	36,000,000	48,530,000	44,298,441	(8,298,441)	4,231,559
21111100	Overtime	1,800,000	2,800,000	2,800,000	(1,000,000)	-
21111200	Staff Welfare	200,000	200,000	168,600	31,400	31,400
21210	Social Contributions	1,100,000	1,150,000	1,099,419	581	50,581
21210001	Contribution to the National Savings Fund	1,100,000	1,150,000	1,099,419	581	50,581
22	Goods and Services	353,500,000	373,700,000	318,247,611	35,252,389	55,452,389
22010	Cost of Utilities	28,000,000	32,330,000	28,383,849	(383,849)	3,946,151
22020	Fuel and Oil	7,000,000	7,000,000	4,412,590	2,587,410	2,587,410
22030	Rent	240,500,000	224,333,400	195,237,347	45,262,653	29,096,053
22040	Office Equipment and Furniture	3,500,000	9,000,000	7,618,619	(4,118,619)	1,381,381
22050	Office Expenses	6,200,000	10,200,000	8,260,008	(2,060,008)	1,939,992
22060	Maintenance	11,700,000	20,700,000	16,674,792	(4,974,792)	4,025,208
22070	Cleaning Services	400,000	586,600	561,515	(161,515)	25,085
22090	Security	9,500,000	9,500,000	9,061,519	438,481	438,481
22100	Publications and Stationery	5,000,000	10,050,000	8,014,351	(3,014,351)	2,035,649
22120	Fees	440,000	640,000	531,095	(91,095)	108,905
22190	Overseas Travel - Staff posted in Embassies	15,000,000	25,100,000	19,519,136	(4,519,136)	5,580,864

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-402: Foreign Relations and Regional Integration - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	26,260,000	24,260,000	19,972,790	6,287,210	4,287,210
	of which					
22900014	Hospitality and Ceremonies	23,260,000	22,260,000	18,352,794	4,907,206	3,907,206
	of which					
	OSAKA Expo	15,000,000	16,000,000	14,987,464	12,536	1,012,536
22900971	Expenses icw Commonwealth Climate Finance Skills Hub	2,300,000	1,600,000	1,389,901	910,099	210,099
26	Grants	873,200,000	842,147,000	838,193,495	35,006,505	3,953,505
26110	Donations to Government	-	1,200,000	1,136,500	(1,136,500)	63,500
26210	Contribution to International Organisations	873,200,000	840,712,000	836,830,270	36,369,730	3,881,730
26210044	United Nations Organisations	29,000,000	14,796,000	14,795,722	14,204,278	278
26210045	African Union	94,000,000	86,901,000	86,900,473	7,099,527	527
26210046	Organisation of African Caribbean and Pacific States	7,200,000	6,965,000	6,930,559	269,441	34,441
26210047	United Nations Peacekeeping Operations	10,300,000	10,300,000	6,733,225	3,566,775	3,566,775
26210048	Commonwealth Foundation	1,040,000	1,040,000	997,797	42,203	42,203
26210049	Organisation Internationale de la Francophonie	5,000,000	4,763,000	4,762,890	237,110	110
26210050	Commonwealth Secretariat	8,100,000	7,736,000	7,735,077	364,923	923
26210051	International Seabed Authority	99,000	125,200	125,151	(26,151)	49
26210053	Group of G77-ECDC	235,000	235,000	227,175	7,825	7,825
26210056	IORA-Membership Contribution	6,625,000	6,625,000	6,544,461	80,539	80,539
26210057	IOC Secretariat	38,400,000	34,158,700	34,158,593	4,241,407	107
26210058	SADC and Affiliated Institutions	640,000,000	638,509,000	638,508,155	1,491,845	845
26210059	COMESA Council	32,366,000	27,723,100	27,723,067	4,642,933	33
26210149	South Centre	235,000	235,000	228,409	6,591	6,591
26210151	International Exhibition Bureau	600,000	600,000	459,516	140,484	140,484
26211	Donation to International Organisations	-	235,000	226,725	(226,725)	8,275
Capital Expenditure		37,100,000	22,400,000	12,246,782	24,853,218	10,153,218
31	Acquisition of Non-Financial Assets	37,100,000	22,400,000	12,246,782	24,853,218	10,153,218
31112	Non-Residential Buildings	26,500,000	11,800,000	2,668,886	23,831,114	9,131,114
31112047	Construction of Chancery and Staff Residence - (Madagascar)	5,000,000	-	-	5,000,000	-
31112408	Upgrading of Chanceries, Ambassador's and/or Staff Residence	21,500,000	11,800,000	2,668,886	18,831,114	9,131,114
	(b) Upgrading of High Commissioner's Residence in London	8,000,000	-	-	8,000,000	-
	(c) Paris - Renovation of Staff Residence	5,000,000	5,000,000	-	5,000,000	5,000,000
	(d) Renovation of Ambassador's Residence in Washington	5,000,000	-	-	5,000,000	-
	(e) Renovation of Chancery basement and replacement of lift in Brussels	3,500,000	3,500,000	523,960	2,976,040	2,976,040
	(f) Upgrading of Based Staff Residence in London	-	3,300,000	2,144,926	(2,144,926)	1,155,074
31121	Transport Equipment	8,100,000	8,100,000	7,950,312	149,688	149,688
31121801	Acquisition of Vehicles	8,100,000	8,100,000	7,950,312	149,688	149,688
31122	Other Machinery and Equipment	2,500,000	2,500,000	1,627,584	872,416	872,416

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-402: Foreign Relations and Regional Integration - continued						
31	Acquisition of Non-Financial Assets -contd.					
31122799	Acquisition/Upgrading of Other Machinery and Equipment	2,500,000	2,500,000	1,627,584	872,416	872,416
Total - Sub-Head 13-402: Foreign Relations and Regional Integration		1,753,100,000	1,759,800,000	1,652,709,358	100,390,642	107,090,642
Sub-Head 13-403: International Trade						
Recurrent Expenditure		72,300,000	70,300,000	63,809,762	8,490,238	6,490,238
21	Compensation of Employees	39,100,000	36,678,000	33,798,067	5,301,933	2,879,933
21110	Personal Emoluments	35,082,000	32,660,000	30,069,752	5,012,248	2,590,248
21110001	Basic Salary	27,137,000	22,844,444	22,719,189	4,417,811	125,255
21110002	Salary Compensation	2,450,000	2,450,000	2,257,119	192,881	192,881
21110004	Allowances	1,200,000	1,200,000	795,061	404,939	404,939
21110006	Cash in Lieu of Leave	1,500,000	1,500,000	1,125,735	374,265	374,265
21110009	End-of-year Bonus	2,795,000	2,373,000	2,194,714	600,286	178,286
21110016	Interim Allowance icw Salary Relativity Adjustment	-	997,100	977,934	(977,934)	19,166
21110017	14th Month Bonus	-	1,295,456	-	-	1,295,456
21111	Other Staff Costs	3,568,000	3,568,000	3,328,243	239,757	239,757
21111001	Wages	118,000	118,000	42,140	75,860	75,860
21111002	Travelling and Transport	2,700,000	2,700,000	2,539,315	160,685	160,685
21111100	Overtime	700,000	700,000	696,788	3,212	3,212
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	450,000	450,000	400,072	49,928	49,928
21210001	Contribution to the National Savings Fund	450,000	450,000	400,072	49,928	49,928
22	Goods and Services	28,300,000	28,722,000	25,547,710	2,752,290	3,174,290
22010	Cost of Utilities	850,000	850,000	819,986	30,014	30,014
22020	Fuel and Oil	250,000	250,000	250,000	-	-
22030	Rent	8,505,000	8,505,000	6,730,104	1,774,896	1,774,896
22040	Office Equipment and Furniture	870,000	870,000	828,865	41,135	41,135
22050	Office Expenses	380,000	380,000	374,101	5,899	5,899
22060	Maintenance	4,300,000	4,375,000	4,276,543	23,457	98,457
22070	Cleaning Services	225,000	225,000	209,337	15,663	15,663
22100	Publications and Stationery	914,000	914,000	913,950	50	50
22120	Fees	10,450,000	10,797,000	10,599,540	(149,540)	197,460
22120008	of which					
22120008	Fees to Consultants - Geographical Indication applications for targeted sectors (EU Funded)	10,000,000	10,347,000	10,346,847	(346,847)	153
22900	Other Goods and Services	1,556,000	1,556,000	545,284	1,010,716	1,010,716
22900014	of which Hospitality and Ceremonies	1,500,000	1,500,000	492,084	1,007,916	1,007,916
26	Grants	4,900,000	4,900,000	4,463,985	436,015	436,015
26210	Contribution to International Organisations	4,900,000	4,900,000	4,463,985	436,015	436,015
26210054	World Trade Organisation	2,600,000	2,600,000	2,235,943	364,057	364,057
26210055	World Intellectual Property Organisation	155,000	155,000	143,784	11,216	11,216
26210176	African Regional Intellectual Property Organisation	2,145,000	2,145,000	2,084,258	60,742	60,742
Capital Expenditure		400,000	400,000	379,444	20,556	20,556
31	Acquisition of Non-Financial Assets	400,000	400,000	379,444	20,556	20,556
31122	Other Machinery and Equipment	400,000	400,000	379,444	20,556	20,556

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 13-403: International Trade - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122402	Upgrading of IT Equipment	400,000	400,000	379,444	20,556	20,556
	(a) Upgradng of IT Equipment	400,000	400,000	379,444	20,556	20,556
Total - Sub-Head 13-403: International Trade		72,700,000	70,700,000	64,189,206	8,510,794	6,510,794
Total - Vote 13-4: Foreign Affairs, Regional Integration and International Trade		1,925,000,000	1,930,467,000	1,814,247,973	110,752,027	116,219,027
Vote 13-5: Human Rights Division						
Recurrent Expenditure		28,600,000	28,600,000	22,726,416	5,873,584	5,873,584
21	Compensation of Employees	17,700,000	17,674,900	14,604,966	3,095,034	3,069,934
21110	Personal Emoluments	15,732,000	15,706,900	13,325,743	2,406,257	2,381,157
21110001	Basic Salary	12,325,000	11,855,000	9,821,844	2,503,156	2,033,156
21110002	Salary Compensation	1,184,000	1,184,000	1,126,906	57,094	57,094
21110004	Allowances	550,000	550,000	501,041	48,959	48,959
21110006	Cash in lieu of Leave	575,000	575,000	495,019	79,981	79,981
21110009	End-of-year Bonus	1,098,000	1,072,900	930,924	167,076	141,976
21110016	Interim Allowance icw Salary Relativity Adjustment	-	470,000	450,009	(450,009)	19,991
21111	Other Staff Costs	1,711,000	1,711,000	1,082,990	628,010	628,010
21111002	Travelling and Transport	1,596,000	1,596,000	992,684	603,316	603,316
21111100	Overtime	100,000	100,000	90,306	9,694	9,694
21111200	Staff Welfare	15,000	15,000	-	15,000	15,000
21210	Social Contributions	257,000	257,000	196,233	60,767	60,767
21210001	Contribution to the National Savings Fund	257,000	257,000	196,233	60,767	60,767
22	Goods and Services	10,000,000	10,025,100	7,655,517	2,344,483	2,369,583
22010	Cost of Utilities	685,000	685,800	588,603	96,397	97,197
22020	Fuel and Oil	50,000	50,000	30,086	19,914	19,914
22030	Rent	5,155,000	5,155,000	5,141,318	13,682	13,682
22040	Office Equipment and Furniture	240,000	384,100	373,815	(133,815)	10,285
22050	Office Expenses	140,000	139,200	73,220	66,780	65,980
22060	Maintenance	1,026,000	1,052,000	257,058	768,942	794,942
22070	Cleaning Services	115,000	139,000	138,700	(23,700)	300
22100	Publications and Stationery	467,000	467,000	387,362	79,638	79,638
22120	Fees	525,000	499,000	35,740	489,260	463,260
22170	Travelling within the Republic	177,000	177,000	-	177,000	177,000
22900	Other Goods and Services of which	1,420,000	1,277,000	629,615	790,385	647,385
22900932	Human Rights Awareness	800,000	800,000	498,510	301,490	301,490
22900978	Expenses icw National Mechanism for Reporting and Follow Up	400,000	280,000	-	400,000	280,000
22900979	Expenses icw National Humanitarian Law Committee	125,000	102,000	98,375	26,625	3,625
26	Grants	900,000	900,000	465,933	434,067	434,067
26210	Contribution to International Organisations	900,000	900,000	465,933	434,067	434,067
26210181	of which Organisation for the Prohibition of Chemical Weapons	780,000	780,000	385,702	394,298	394,298
26210185	Convention on Cluster Munitions ISU Trust Fund	35,000	35,000	12,404	22,596	22,596

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 13-5: Human Rights Division - continued						
26	Grants - contd.					
26210186	UN-Arms Trade Treaty	70,000	70,000	67,826	2,174	2,174
Total - Vote 13-5: Human Rights Division		28,600,000	28,600,000	22,726,416	5,873,584	5,873,584
Total - Attorney-General's Office, and Ministry of Foreign Affairs, Regional Integration and International Trade		2,488,600,000	2,494,067,000	2,298,365,719	190,234,281	195,701,281
Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation						
Sub-Head 14-101: General						
Recurrent Expenditure		89,800,000	95,755,000	93,799,189	(3,999,189)	1,955,811
20	Allowance to Minister	2,400,000	3,422,000	3,355,333	(955,333)	66,667
20100	Annual Allowance	2,400,000	3,422,000	3,355,333	(955,333)	66,667
21	Compensation of Employees	67,100,000	71,663,000	70,317,371	(3,217,371)	1,345,629
21110	Personal Emoluments	57,755,000	59,547,900	58,714,425	(959,425)	833,475
21110001	Basic Salary	43,961,000	42,506,000	42,357,304	1,603,696	148,696
21110002	Salary Compensation	4,694,000	5,424,400	5,188,222	(494,222)	236,178
21110004	Allowances	2,800,000	3,351,000	3,146,973	(346,973)	204,027
21110006	Cash in Lieu of Leave	2,100,000	2,100,000	2,031,109	68,891	68,891
21110009	End-of-year Bonus	4,200,000	4,216,500	4,128,906	71,094	87,594
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,950,000	1,861,911	(1,861,911)	88,089
21111	Other Staff Costs	8,510,000	11,280,100	10,768,209	(2,258,209)	511,891
21111002	Travelling and Transport	5,000,000	5,270,100	4,758,209	241,791	511,891
21111100	Overtime	3,500,000	6,000,000	6,000,000	(2,500,000)	-
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	835,000	835,000	834,737	263	263
21210001	Contribution to the National Savings Fund	835,000	835,000	834,737	263	263
22	Goods and Services	20,300,000	20,670,000	20,126,485	173,515	543,515
22010	Cost of Utilities	2,061,000	2,121,000	1,960,246	100,754	160,754
22020	Fuel and Oil	400,000	535,000	527,665	(127,665)	7,335
22030	Rent	15,800,000	15,800,000	15,721,061	78,939	78,939
22040	Office Equipment and Furniture	50,000	50,000	45,722	4,278	4,278
22050	Office Expenses	30,000	30,000	25,036	4,964	4,964
22060	Maintenance	160,000	160,000	119,137	40,863	40,863
22100	Publications and Stationery	239,000	414,000	385,571	(146,571)	28,429
22120	Fees	735,000	735,000	663,062	71,938	71,938
22170	Travelling within the Republic	275,000	275,000	168,675	106,325	106,325
22900	Other Goods and Services of which	550,000	550,000	510,310	39,690	39,690
22900955	Gender Mainstreaming	200,000	200,000	185,020	14,980	14,980
Total - Sub-Head 14-101: General		89,800,000	95,755,000	93,799,189	(3,999,189)	1,955,811
Sub-Head 14-102: Promotion and Development of Sports						
Recurrent Expenditure		565,600,000	565,210,000	525,842,540	39,757,460	39,367,460
21	Compensation of Employees	87,100,000	98,275,000	95,958,851	(8,858,851)	2,316,149
21110	Personal Emoluments	72,730,000	73,905,000	72,761,586	(31,586)	1,143,414
21110001	Basic Salary	47,037,000	46,122,000	46,112,193	924,807	9,807
21110002	Salary Compensation	5,443,000	6,093,000	6,055,766	(612,766)	37,234
21110004	Allowances	700,000	700,000	591,942	108,058	108,058
21110005	Extra Assistance	11,700,000	11,070,000	10,913,514	786,486	156,486
21110006	Cash in Lieu of Leave	3,400,000	3,400,000	2,828,760	571,240	571,240
21110009	End-of-year Bonus	4,450,000	4,450,000	4,248,094	201,906	201,906

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Promotion and Development of Sports - continued						
21	Compensation of Employees - contd.					
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,070,000	2,011,317	(2,011,317)	58,683
21111	Other Staff Costs	13,020,000	23,020,000	21,970,847	(8,950,847)	1,049,153
21111002	Travelling and Transport	9,500,000	9,500,000	8,635,303	864,697	864,697
21111100	Overtime	3,500,000	13,500,000	13,315,544	(9,815,544)	184,456
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	1,350,000	1,350,000	1,226,418	123,582	123,582
21210001	Contribution to the National Savings Fund	1,350,000	1,350,000	1,226,418	123,582	123,582
22	Goods and Services	140,300,000	119,320,000	98,637,077	41,662,923	20,682,923
22010	Cost of Utilities	11,625,000	11,190,000	7,359,708	4,265,292	3,830,292
22020	Fuel and Oil	3,400,000	3,065,000	2,078,484	1,321,516	986,516
22030	Rent	1,600,000	1,600,000	1,138,953	461,047	461,047
22040	Office Equipment and Furniture	100,000	100,000	98,794	1,206	1,206
22050	Office Expenses	450,000	370,000	354,243	95,757	15,757
22060	Maintenance	6,370,000	6,170,000	5,040,779	1,329,221	1,129,221
22070	Cleaning Services	1,000,000	1,000,000	472,179	527,821	527,821
22090	Security	20,000,000	2,990,000	251,590	19,748,410	2,738,410
22100	Publications and Stationery	1,305,000	1,510,000	1,409,448	(104,448)	100,552
22120	Fees	2,200,000	2,200,000	1,691,790	508,210	508,210
22140	Medical Supplies, Drugs and Equipment	1,000,000	1,000,000	287,552	712,448	712,448
22900	Other Goods and Services of which	91,250,000	88,125,000	78,453,557	12,796,443	9,671,443
22900007	Sports Equipment and Materials	2,000,000	2,000,000	1,965,087	34,913	34,913
22900008	Medals, Prizes and Rewards	10,000,000	11,550,000	11,500,000	(1,500,000)	50,000
22900944	International/Regional Games of which	75,050,000	70,450,000	62,283,651	12,766,349	8,166,349
	(a) U19 Football Competition (COSAFA Cup)	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Jeux des Jeunes Elites (U17)	2,000,000	2,000,000	318,000	1,682,000	1,682,000
	(c) National Handisports Games	1,250,000	1,250,000	609,000	641,000	641,000
	(e) Residential Training Programme for Olympic Games	6,000,000	3,000,000	1,052,250	4,947,750	1,947,750
	(f) Independence Day Sports Celebration	300,000	300,000	42,200	257,800	257,800
	(i) African Para Games	3,000,000	1,400,000	-	3,000,000	1,400,000
	(j) Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI)	20,000,000	20,000,000	19,999,330	670	670
	(k) Africa and Asia Pacific Choir Games	40,000,000	40,000,000	40,000,000	-	-
	(l) Others	500,000	500,000	262,871	237,129	237,129
22900953	Anti-Doping Activities	800,000	725,000	203,020	596,980	521,980
26	Grants	229,200,000	235,565,000	230,739,258	(1,539,258)	4,825,742
26210	Contribution to International Organisations	1,200,000	1,275,000	897,293	302,707	377,707
26313	Extra-Budgetary Units	228,000,000	234,290,000	229,841,965	(1,841,965)	4,448,035
26313045	Mauritius Sports Council	115,000,000	115,000,000	110,597,908	4,402,092	4,402,092
26313094	Trust Fund for Excellence in Sports	12,000,000	14,800,000	14,754,057	(2,754,057)	45,943
26313141	Mauritius Multisports Infrastructure Ltd	101,000,000	104,490,000	104,490,000	(3,490,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-102: Promotion and Development of Sports - continued						
28	Other Expense	109,000,000	112,050,000	100,507,354	8,492,646	11,542,646
28211	Transfers to Non-Profit Institutions	75,400,000	80,000,000	76,576,908	(1,176,908)	3,423,092
28211056	Football Clubs	15,400,000	15,400,000	12,000,000	3,400,000	3,400,000
28211064	Sports Federations	60,000,000	64,600,000	64,576,908	(4,576,908)	23,092
28212	Transfers to Households	33,400,000	31,850,000	23,786,209	9,613,791	8,063,791
28212015	Allowances to High Level Athletes	28,400,000	27,400,000	23,613,039	4,786,961	3,786,961
28212048	Athletes Welfare Scheme	5,000,000	4,450,000	173,170	4,826,830	4,276,830
28217	Other	200,000	200,000	144,237	55,763	55,763
28217001	Insurance	200,000	200,000	144,237	55,763	55,763
Capital Expenditure		104,200,000	100,400,000	50,011,067	54,188,933	50,388,933
26	Grants	4,000,000	4,000,000	4,000,000	-	-
26323	Extra-Budgetary Units	4,000,000	4,000,000	4,000,000	-	-
26323045	Mauritius Sports Council	4,000,000	-	-	4,000,000	-
26323141	Mauritius Multisports Infrastructure Ltd	-	4,000,000	4,000,000	(4,000,000)	-
31	Acquisition of Non-Financial Assets	100,200,000	96,400,000	46,011,067	54,188,933	50,388,933
31113	Other Structures	92,050,000	85,900,000	36,609,700	55,440,300	49,290,300
31113006	Construction of Sports Infrastructure of which	65,000,000	62,200,000	27,859,570	37,140,430	34,340,430
	(a) Multi-Sports Complex-Triolet	60,000,000	60,000,000	27,859,570	32,140,430	32,140,430
	(b) Swimming Pool - Flacq (Consultancy)	5,000,000	2,200,000	-	5,000,000	2,200,000
31113406	Upgrading of Sports Infrastructure	27,050,000	23,700,000	8,750,130	18,299,870	14,949,870
	(a) Lighting of Training Grounds	5,000,000	4,135,000	1,007,544	3,992,456	3,127,456
	(b) Fencing, Turfing and Waterproofing	3,000,000	3,865,000	3,848,191	(848,191)	16,809
	(c) Glen Park Multisports Complex	50,000	50,000	-	50,000	50,000
	(e) Upgrading of Germain Commarmond Stadium	6,000,000	4,650,000	93,850	5,906,150	4,556,150
	(f) Upgrading of Auguste Voltaire Stadium	4,000,000	4,000,000	-	4,000,000	4,000,000
	(g) Upgrading of Centre Technique National François Blaquant (CTNFB)	3,000,000	1,000,000	-	3,000,000	1,000,000
	(h) Others - Basic Sports Facilities around the Island	6,000,000	6,000,000	3,800,545	2,199,455	2,199,455
31121	Transport Equipment	4,000,000	4,153,000	4,152,500	(152,500)	500
31121801	Acquisition of Vehicles	4,000,000	4,153,000	4,152,500	(152,500)	500
31122	Other Machinery and Equipment	3,000,000	5,322,000	4,416,364	(1,416,364)	905,636
31122802	Acquisition of IT Equipment	2,000,000	3,847,000	2,941,461	(941,461)	905,539
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,475,000	1,474,903	(474,903)	97
31133	Furniture, Fixtures & Fittings	1,150,000	1,025,000	832,503	317,497	192,497
Total - Sub-Head 14-102: Promotion and Development of Sports		669,800,000	665,610,000	575,853,607	93,946,393	89,756,393
Sub-Head 14-103: Youth Services						
Recurrent Expenditure		128,900,000	129,025,000	96,365,253	32,534,747	32,659,747
21	Compensation of Employees	57,900,000	66,320,000	62,088,520	(4,188,520)	4,231,480
21110	Personal Emoluments	47,830,000	48,250,000	46,728,384	1,101,616	1,521,616
21110001	Basic Salary	35,604,000	34,384,000	34,054,887	1,549,113	329,113
21110002	Salary Compensation	4,050,000	4,050,000	3,835,224	214,776	214,776
21110004	Allowances	1,500,000	1,500,000	1,498,052	1,948	1,948
21110005	Extra Assistance	1,050,000	1,050,000	609,689	440,311	440,311

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Youth Services - continued						
21	Compensation of Employees - contd.					
21110006	Cash in Lieu of Leave	2,200,000	2,200,000	2,028,474	171,526	171,526
21110009	End-of-year Bonus	3,426,000	3,426,000	3,176,347	249,653	249,653
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,640,000	1,525,711	(1,525,711)	114,289
21111	Other Staff Costs	9,320,000	17,320,000	14,683,612	(5,363,612)	2,636,388
21111002	Travelling and Transport	7,800,000	7,800,000	6,810,544	989,456	989,456
21111100	Overtime	1,500,000	9,500,000	7,853,068	(6,353,068)	1,646,932
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	750,000	750,000	676,524	73,476	73,476
21210001	Contribution to the National Savings Fund	750,000	750,000	676,524	73,476	73,476
22	Goods and Services	43,500,000	35,205,000	16,870,430	26,629,570	18,334,570
22010	Cost of Utilities	2,900,000	2,975,000	2,472,663	427,337	502,337
22020	Fuel and Oil	925,000	1,125,000	1,069,034	(144,034)	55,966
22030	Rent	325,000	325,000	191,000	134,000	134,000
22040	Office Equipment and Furniture	50,000	50,000	35,136	14,864	14,864
22050	Office Expenses	350,000	350,000	145,008	204,992	204,992
22060	Maintenance	3,450,000	3,300,000	588,633	2,861,367	2,711,367
22070	Cleaning Services	50,000	50,000	1,880	48,120	48,120
22090	Security	17,000,000	8,580,000	24,012	16,975,988	8,555,988
22100	Publications and Stationery	600,000	600,000	392,485	207,515	207,515
22120	Fees	500,000	500,000	176,508	323,492	323,492
22130	Studies and Surveys	500,000	-	-	500,000	-
22900	Other Goods and Services	16,850,000	17,350,000	11,774,071	5,075,929	5,575,929
	of which					
22900951	Smart Youth Programmes	12,300,000	12,800,000	9,244,823	3,055,177	3,555,177
	(a) National Youth Volunteer Scheme	1,500,000	1,500,000	755,871	744,129	744,129
	(b) Duke of Edinburgh International Award	3,000,000	3,500,000	3,433,781	(433,781)	66,219
	(d) Youth Programmes	4,000,000	4,000,000	3,576,983	423,017	423,017
	(e) Zenes Montre to Talents	1,300,000	1,300,000	173,740	1,126,260	1,126,260
	(g) National Youth Civic Service	1,000,000	1,000,000	453,036	546,964	546,964
	(h) Youth Counselling Programme	200,000	200,000	-	200,000	200,000
	(i) Youth Programme on Prevention of Addictive Behaviour	300,000	300,000	290,520	9,480	9,480
	(j) Carrefour des Jeunes	1,000,000	1,000,000	560,892	439,108	439,108
26	Grants	23,600,000	23,600,000	17,361,972	6,238,028	6,238,028
26210	Contribution to International Organisations	1,800,000	1,800,000	1,781,072	18,928	18,928
26210143	Commonwealth Youth Programme	1,500,000	1,500,000	1,481,083	18,917	18,917
26210145	CONFES Fund	300,000	300,000	299,989	11	11
26313	Extra-Budgetary Units	21,800,000	21,800,000	15,580,900	6,219,100	6,219,100
26313068	National Youth Council	4,800,000	4,800,000	4,777,025	22,975	22,975
26313158	Mauritius Recreation Council	17,000,000	17,000,000	10,803,875	6,196,125	6,196,125
28	Other Expense	3,900,000	3,900,000	44,331	3,855,669	3,855,669
28211	Transfers to Non-Profit Institutions	3,790,000	3,790,000	37,000	3,753,000	3,753,000
28211042	Youth Clubs	3,553,000	3,553,000	10,000	3,543,000	3,543,000
28211043	Mauritius Scouts Association	105,000	105,000	-	105,000	105,000
28211044	Girls Guide	105,000	105,000	-	105,000	105,000
28211045	St John Ambulance	27,000	27,000	27,000	-	-
28217	Other	110,000	110,000	7,331	102,669	102,669
28217001	Insurance	110,000	110,000	7,331	102,669	102,669

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 14-103: Youth Services - continued						
Capital Expenditure		8,500,000	8,500,000	34,868	8,465,132	8,465,132
31	Acquisition of Non Financial Assets	8,500,000	8,500,000	34,868	8,465,132	8,465,132
31112	Non-Residential Buildings	8,500,000	8,500,000	34,868	8,465,132	8,465,132
31112407	Upgrading of Youth Centres	8,500,000	8,500,000	34,868	8,465,132	8,465,132
	(a) Lighting of Youth and Recreational Centres	2,000,000	2,000,000	6,040	1,993,960	1,993,960
	(b) Fencing and Waterproofing of Youth Centres	2,000,000	2,000,000	-	2,000,000	2,000,000
	(c) Other Youth Centres	4,500,000	4,500,000	28,828	4,471,172	4,471,172
Total - Sub-Head 14-103: Youth Services		137,400,000	137,525,000	96,400,121	40,999,879	41,124,879
Total - Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation		897,000,000	898,890,000	766,052,917	130,947,083	132,837,083
Ministry of National Infrastructure and Community Development						
Vote 15-1: National Infrastructure						
Sub-Head 15-101: General						
Recurrent Expenditure		147,400,000	166,193,000	156,398,564	(8,998,564)	9,794,436
20	Allowance to Minister	2,400,000	2,400,000	2,333,333	66,667	66,667
20100	Annual Allowance	2,400,000	2,400,000	2,333,333	66,667	66,667
21	Compensation of Employees	103,985,000	102,334,206	100,682,883	3,302,117	1,651,323
21110	Personal Emoluments	93,719,000	91,502,000	90,391,413	3,327,587	1,110,587
21110001	Basic Salary	69,674,000	65,724,000	65,696,250	3,977,750	27,750
21110002	Salary Compensation	7,946,000	8,196,000	8,096,799	(150,799)	99,201
21110004	Allowances	3,200,000	2,690,000	2,643,717	556,283	46,283
21110005	Extra Assistance	3,400,000	2,800,000	2,145,290	1,254,710	654,710
21110006	Cash in lieu of leave	3,000,000	3,000,000	2,736,602	263,398	263,398
21110009	End-of-year Bonus	6,499,000	6,184,000	6,181,067	317,933	2,933
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,908,000	2,891,688	(2,891,688)	16,312
21111	Other Staff Costs	8,845,000	9,411,206	9,009,800	(164,800)	401,406
21111001	Wages	208,000	208,000	199,182	8,818	8,818
21111002	Travelling and Transport	7,162,000	7,162,000	6,856,964	305,036	305,036
21111100	Overtime	1,300,000	1,800,000	1,712,448	(412,448)	87,552
21111200	Staff Welfare	175,000	241,206	241,206	(66,206)	-
21210	Social Contributions	1,421,000	1,421,000	1,281,670	139,330	139,330
21210001	Contribution to the National Savings Fund	1,421,000	1,421,000	1,281,670	139,330	139,330
22	Goods and Services	35,965,000	56,408,794	53,362,348	(17,397,348)	3,046,446
22010	Cost of Utilities	3,550,000	3,450,000	2,947,982	602,018	502,018
22020	Fuel and Oil	500,000	500,000	499,952	48	48
22030	Rent	25,085,000	41,195,000	40,863,777	(15,778,777)	331,223
	of which					
22030001	Rental of Building	16,100,000	17,210,000	17,209,161	(1,109,161)	839
22030005	Rental of Facilities for Events	8,000,000	23,000,000	22,709,120	(14,709,120)	290,880
22040	Office Equipment and Furniture	200,000	2,200,000	1,511,478	(1,311,478)	688,522
22050	Office Expenses	560,000	660,000	556,703	3,297	103,297
22060	Maintenance	1,050,000	1,450,000	1,327,290	(277,290)	122,710
22070	Cleaning Services	600,000	600,000	475,201	124,799	124,799
22100	Publications and Stationery	660,000	1,590,000	1,521,438	(861,438)	68,562
22120	Fees	2,400,000	1,534,699	808,368	1,591,632	726,331
	of which					
22120008	Fees to Consultants	1,000,000	530,905	-	1,000,000	530,905
22170	Travelling within the Republic	160,000	160,000	-	160,000	160,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-101: General - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	1,200,000	3,069,095	2,850,159	(1,650,159)	218,936
26	Grants	5,000,000	5,000,000	-	5,000,000	5,000,000
26313	Extra-Budgetary Units	5,000,000	5,000,000	-	5,000,000	5,000,000
26313165	Construction Industry Authority	5,000,000	5,000,000	-	5,000,000	5,000,000
27	Social Benefits	50,000	50,000	20,000	30,000	30,000
27210	Social Assistance Benefits in Cash	50,000	50,000	20,000	30,000	30,000
Capital Expenditure		2,200,000	5,834,000	5,830,659	(3,630,659)	3,341
31	Acquisition of Non- Financial Assets	2,200,000	5,834,000	5,830,659	(3,630,659)	3,341
31121	Transport Equipment	1,500,000	1,886,000	1,886,000	(386,000)	-
31121801	Acquisition of Vehicles	1,500,000	1,886,000	1,886,000	(386,000)	-
31122	Other Machinery and Equipment	700,000	3,948,000	3,944,659	(3,244,659)	3,341
31122802	Acquisition of IT Equipment	500,000	3,748,000	3,748,000	(3,248,000)	-
31122999	Acquisition of Other Machinery and Equipment	200,000	200,000	196,659	3,341	3,341
Total - Sub-Head 15-101: General		149,600,000	172,027,000	162,229,223	(12,629,223)	9,797,777
Sub-Head 15-102: National Infrastructure Division						
Recurrent Expenditure		438,200,000	436,319,000	408,872,033	29,327,967	27,446,967
21	Compensation of Employees	396,015,000	390,214,000	366,952,952	29,062,048	23,261,048
21110	Personal Emoluments	335,675,000	331,444,000	309,164,536	26,510,464	22,279,464
21110001	Basic Salary	262,700,000	249,140,000	229,576,060	33,123,940	19,563,940
21110002	Salary Compensation	28,705,000	28,705,000	26,768,352	1,936,648	1,936,648
21110004	Allowances	7,000,000	9,760,000	9,735,383	(2,735,383)	24,617
21110005	Extra Assistance	3,200,000	2,325,000	1,862,654	1,337,346	462,346
21110006	Cash in lieu of leave	10,500,000	9,740,000	9,686,421	813,579	53,579
21110009	End-of-year Bonus	23,570,000	21,779,000	21,648,467	1,921,533	130,533
21110016	Interim Allowance icw Salary Relativity Adjustment	-	9,995,000	9,887,199	(9,887,199)	107,801
21111	Other Staff Costs	55,140,000	53,970,000	53,244,799	1,895,201	725,201
21111001	Wages	8,400,000	6,470,000	5,900,383	2,499,617	569,617
21111002	Travelling and Transport	44,105,000	44,105,000	44,097,314	7,686	7,686
21111100	Overtime	2,500,000	3,260,000	3,220,102	(720,102)	39,898
21111200	Staff Welfare	135,000	135,000	27,000	108,000	108,000
21210	Social Contributions	5,200,000	4,800,000	4,543,617	656,383	256,383
21210001	Contribution to the National Savings Fund	5,200,000	4,800,000	4,543,617	656,383	256,383
22	Goods and Services	42,185,000	46,105,000	41,919,081	265,919	4,185,919
22010	Cost of Utilities	4,440,000	4,840,000	4,541,452	(101,452)	298,548
22020	Fuel and Oil	1,700,000	2,706,000	2,589,125	(889,125)	116,875
22030	Rent	385,000	808,000	790,413	(405,413)	17,587
22040	Office Equipment and Furniture	250,000	580,000	537,683	(287,683)	42,317
22050	Office Expenses	450,000	620,000	583,689	(133,689)	36,311
22060	Maintenance of which	24,300,000	25,380,000	23,588,598	711,402	1,791,402
22060001	Buildings	10,600,000	9,220,000	7,948,772	2,651,228	1,271,228
22060005	IT Equipment	11,500,000	12,880,000	12,878,525	(1,378,525)	1,475
22070	Cleaning Services	2,260,000	2,260,000	1,658,786	601,214	601,214
22090	Security	850,000	850,000	723,905	126,095	126,095
22100	Publications and Stationery	2,000,000	2,475,000	2,220,058	(220,058)	254,942
22120	Fees	650,000	686,000	686,000	(36,000)	-
22150	Scientific and Laboratory Equipment and Supplies	600,000	600,000	283,125	316,875	316,875

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-102: National Infrastructure Division - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	4,300,000	4,300,000	3,716,247	583,753	583,753
22900001	of which Uniforms	4,000,000	4,000,000	3,419,986	580,014	580,014
Capital Expenditure		145,500,000	122,418,000	23,123,571	122,376,429	99,294,429
31	Acquisition of Non-Financial Assets	145,500,000	122,418,000	23,123,571	122,376,429	99,294,429
31112	Non-Residential Buildings	60,866,000	38,170,000	12,005,686	48,860,314	26,164,314
31112401	Upgrading of Office Buildings	9,286,000	9,286,000	5,583,368	3,702,632	3,702,632
31112433	Refurbishment of office Buildings	51,580,000	28,884,000	6,422,318	45,157,682	22,461,682
31121	Transport Equipment	8,799,000	8,413,000	7,567,180	1,231,820	845,820
31121801	Acquisition of Vehicles	8,799,000	8,413,000	7,567,180	1,231,820	845,820
31122	Other Machinery and Equipment	74,735,000	74,735,000	3,534,805	71,200,195	71,200,195
31122802	Acquisition of IT Equipment	2,620,000	2,620,000	1,924,737	695,263	695,263
31122829	Acquisition of Geotechnical Equipment	70,000,000	70,000,000	-	70,000,000	70,000,000
31122999	Acquisition of Other Machinery and Equipment	2,115,000	2,115,000	1,610,068	504,932	504,932
31132	Intangible Fixed Assets	1,100,000	1,100,000	15,900	1,084,100	1,084,100
31132801	Acquisition of Software of which Vehicle Management System	1,100,000	1,100,000	15,900	1,084,100	1,084,100
		1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 15-102: National Infrastructure Division		583,700,000	558,737,000	431,995,604	151,704,396	126,741,396
Sub-Head 15-103: Road Construction and Maintenance						
Recurrent Expenditure		175,300,000	175,300,000	175,000,000	300,000	300,000
22	Goods and Services	300,000	300,000	-	300,000	300,000
22120	Fees	300,000	300,000	-	300,000	300,000
26	Grants	175,000,000	175,000,000	175,000,000	-	-
26313	Extra-Budgetary Units	175,000,000	175,000,000	175,000,000	-	-
26313079	Road Development Authority	175,000,000	175,000,000	175,000,000	-	-
Capital Expenditure		1,806,800,000	1,806,800,000	1,492,482,780	314,317,220	314,317,220
31	Acquisition of Non-Financial Assets	1,806,800,000	1,806,800,000	1,492,482,780	314,317,220	314,317,220
31112	Non-Residential Buildings	13,000,000	13,000,000	2,078,050	10,921,950	10,921,950
31112001	Construction of Office Building at Grannum, Vacoas	10,000,000	10,000,000	2,078,050	7,921,950	7,921,950
31112401	Upgrading of Office Buildings	3,000,000	3,000,000	-	3,000,000	3,000,000
	(a) Argy	2,000,000	2,000,000	-	2,000,000	2,000,000
	(b) Rose Belle	1,000,000	1,000,000	-	1,000,000	1,000,000
31113	Other Structures	1,776,305,000	1,776,305,000	1,485,316,247	290,988,753	290,988,753
31113003	Construction and Upgrading of Roads (N 1)	1,150,405,000	1,124,570,000	964,639,646	185,765,354	159,930,354
	of which					
	(a) Palmerstone, Vacoas	9,880,000	9,880,000	9,852,136	27,864	27,864
	(d) B28 Road from Deux Freres to Bel Air	77,130,000	51,295,000	26,074,425	51,055,575	25,220,575
	(e) Reconstruction of Jumbo Phoenix Roundabout and SAJ Bridge	135,000,000	811,246,645	76,233,763	58,766,237	735,012,882
	(f) Verdun Bypass	10,000,000	731	-	10,000,000	731
	(g) Bois Cheri Bypass	136,940,000	136,940,000	64,270,898	72,669,102	72,669,102
	(k) Holyrood road, Vacoas	63,800,000	63,800,000	24,212,753	39,587,247	39,587,247
	(l) La Brasserie-Beaux Songes Link Road	509,000,000	700,869,000	698,680,746	(189,680,746)	2,188,254
	(m) Quartier Militaire road at Curepipe	40,000,000	39,925,758	39,899,988	100,012	25,770
	(n) M1-M3 Link Road at Hillcrest (Consultancy)	7,475,000	7,475,000	7,475,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-103: Road Construction and Maintenance - continued						
31	Acquisition of Non-Financial Assets - contd.					
	(o) Pellegrin-Trianon link road	5,000,000	-	-	5,000,000	-
	(p) Brisée Verdier - Saint Julien -Constance road	19,000,000	19,000,000	3,729,444	15,270,556	15,270,556
	(q) New link road from Britannia to Riviere des Anguilles	80,000,000	355	-	80,000,000	355
	(r) Motorway M4 (Phase 3) from Bel Air to Grand Bel Air (consultancy)	25,000,000	-	-	25,000,000	-
	(s) Motorway M5 from SSR Airport to Chemin Grenier (consultancy)	25,000,000	-	-	25,000,000	-
31113004	Construction and upgrading of bridges at	25,900,000	51,735,000	46,595,199	(20,695,199)	5,139,801
	(a) Constance, St Remi, Flacq	1,700,000	1,700,000	1,428,605	271,395	271,395
	(b) Riviere des Anguilles near MCB (footbridge)	8,500,000	4,867,000	-	8,500,000	4,867,000
	(c) Trianon across Motorway M1 near Margarine (footbridge)	15,700,000	18,675,000	18,674,560	(2,974,560)	440
	Reconstruction of Beau Champs Bridge at Bel Om	-	25,835,000	25,834,109	(25,834,109)	891
	Upgrading of Bridge along B28 Road at Grand Sables	-	658,000	657,925	(657,925)	75
31113403	Maintenance and Rehabilitation	600,000,000	600,000,000	474,081,402	125,918,598	125,918,598
	(a) Roads and Bridges	400,000,000	362,291,000	301,356,045	98,643,955	60,934,955
	(b) Footpaths	65,000,000	102,709,000	102,708,522	(37,708,522)	478
	(c) Road Marking & Signage	25,000,000	25,000,000	23,352,017	1,647,983	1,647,983
	(d) Routine Maintenance	70,000,000	70,000,000	46,664,818	23,335,182	23,335,182
	(e) Whole Life Asset Management System	40,000,000	40,000,000	-	40,000,000	40,000,000
31121	Transport and Equipment	2,095,000	4,247,000	4,246,257	(2,151,257)	743
31121801	Acquisition of Vehicles	2,095,000	4,247,000	4,246,257	(2,151,257)	743
31122	Other Machinery and Equipment	9,000,000	6,848,000	842,226	8,157,774	6,005,774
31122999	Acquisition of Other Machinery and Equipment of which	9,000,000	6,848,000	842,226	8,157,774	6,005,774
	(a) Acquisition of Other Machinery and Equipment	2,000,000	2,000,000	842,226	1,157,774	1,157,774
	(b) Plant and Machinery for flooding	7,000,000	4,848,000	-	7,000,000	4,848,000
31132	Intangible Fixed Assets	6,400,000	6,400,000	-	6,400,000	6,400,000
31132111	E-Document Management System	4,000,000	4,000,000	-	4,000,000	4,000,000
31132401	Computerisation Project of RDA	2,400,000	2,400,000	-	2,400,000	2,400,000
Total - Sub-Head 15-103: Road Construction and Maintenance		1,982,100,000	1,982,100,000	1,667,482,780	314,617,220	314,617,220
Sub-Head 15-104: Electrical Services Division						
Recurrent Expenditure		111,600,000	114,136,000	110,753,338	846,662	3,382,662
21	Compensation of Employees	101,600,000	104,784,190	102,764,706	(1,164,706)	2,019,484
21110	Personal Emoluments	90,174,000	92,528,190	90,894,139	(720,139)	1,634,051
21110001	Basic Salary	71,152,000	70,710,190	69,391,923	1,760,077	1,318,267
21110002	Salary Compensation	7,922,000	7,922,000	7,894,863	27,137	27,137
21110004	Allowances	1,500,000	1,500,000	1,466,167	33,833	33,833
21110006	Cash in lieu of leave	3,000,000	2,950,000	2,743,348	256,652	206,652
21110009	End-of-year Bonus	6,600,000	6,440,000	6,403,255	196,745	36,745

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 15-104: Electrical Services Division - continued						
21	Compensation of Employees - contd.					
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,006,000	2,994,583	(2,994,583)	11,417
21111	Other Staff Costs	10,004,000	10,834,000	10,547,881	(543,881)	286,119
21111002	Travelling and Transport	9,554,000	9,554,000	9,317,881	236,119	236,119
21111100	Overtime	400,000	1,230,000	1,230,000	(830,000)	-
21111200	Staff Welfare	50,000	50,000	-	50,000	50,000
21210	Social Contributions	1,422,000	1,422,000	1,322,686	99,314	99,314
21210001	Contribution to the National Savings Fund	1,422,000	1,422,000	1,322,686	99,314	99,314
22	Goods and Services	10,000,000	9,351,810	7,988,632	2,011,368	1,363,178
22010	Cost of Utilities	1,245,000	1,245,000	1,089,991	155,009	155,009
22020	Fuel and Oil	900,000	900,000	900,000	-	-
22030	Rent	3,810,000	2,581,000	1,863,161	1,946,839	717,839
22040	Office Equipment and Furniture	100,000	656,810	649,566	(549,566)	7,244
22050	Office Expenses	170,000	170,000	124,152	45,848	45,848
22060	Maintenance	975,000	975,000	707,505	267,495	267,495
22070	Cleaning Services	645,000	645,000	564,447	80,553	80,553
22090	Security	120,000	120,000	75,408	44,592	44,592
22100	Publications and Stationery	200,000	200,000	157,252	42,748	42,748
22120	Fees	260,000	284,000	284,000	(24,000)	-
22900	Other Goods and Services	1,575,000	1,575,000	1,573,150	1,850	1,850
	of which					
22900001	Uniforms	1,500,000	1,500,000	1,500,000	-	-
Capital Expenditure		8,000,000	8,000,000	2,382,024	5,617,976	5,617,976
31	Acquisition of Non-Financial Assets	8,000,000	8,000,000	2,382,024	5,617,976	5,617,976
31112	Upgrading of Office Building	4,000,000	4,000,000	-	4,000,000	4,000,000
31112401	Renovation of Ex-Tobacco Board Building - Claudette - 1st Floor	4,000,000	4,000,000	-	4,000,000	4,000,000
31121	Transport Equipment	1,500,000	1,500,000	1,464,925	35,075	35,075
31121801	Acquisition of Vehicles	1,500,000	1,500,000	1,464,925	35,075	35,075
31122	Other Machinery and Equipment	1,500,000	1,500,000	917,099	582,901	582,901
31122802	Acquisition of IT Equipment	500,000	500,000	92,382	407,618	407,618
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	824,717	175,283	175,283
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
Total - Sub-Head 15-104: Electrical Services Division		119,600,000	122,136,000	113,135,362	6,464,638	9,000,638
Total - Vote 15-1: National Infrastructure		2,835,000,000	2,835,000,000	2,374,842,969	460,157,031	460,157,031
Vote 15-2: National Development Unit						
Recurrent Expenditure		231,200,000	231,200,000	212,137,385	19,062,615	19,062,615
21	Compensation of Employees	127,200,000	132,080,000	125,280,242	1,919,758	6,799,758
21110	Personal Emoluments	112,610,000	116,910,000	110,343,670	2,266,330	6,566,330
21110001	Basic Salary	89,400,000	88,330,000	82,215,324	7,184,676	6,114,676
21110002	Salary Compensation	8,000,000	8,000,000	7,998,121	1,879	1,879
21110004	Allowances	3,000,000	5,300,000	5,286,622	(2,286,622)	13,378
21110005	Extra Assistance	700,000	535,000	275,000	425,000	260,000
21110006	Cash in Lieu of Leave	3,900,000	3,975,000	3,969,775	(69,775)	5,225
21110009	End-of-year Bonus	7,610,000	7,610,000	7,439,255	170,745	170,745
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,160,000	3,159,573	(3,159,573)	427
21111	Other Staff Costs	13,140,000	13,720,000	13,557,395	(417,395)	162,605
21111001	Wages	50,000	50,000	4,050	45,950	45,950
21111002	Travelling and Transport	12,000,000	11,790,000	11,735,401	264,599	54,599

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 15-2: National Development Unit - continued						
21	Compensation of Employees - contd.					
21111100	Overtime	1,000,000	1,790,000	1,727,944	(727,944)	62,056
21111200	Staff Welfare	90,000	90,000	90,000	-	-
21210	Social Contributions	1,450,000	1,450,000	1,379,177	70,823	70,823
21210001	Contribution to the National Savings Fund	1,450,000	1,450,000	1,379,177	70,823	70,823
22	Goods and Services	40,980,000	42,285,000	40,443,435	536,565	1,841,565
22010	Cost of Utilities	4,200,000	4,200,000	3,773,136	426,864	426,864
22020	Fuel and Oil	500,000	500,000	462,055	37,945	37,945
22030	Rent	27,918,000	27,918,000	27,906,175	11,825	11,825
22040	Office Equipment and Furniture	500,000	500,000	299,484	200,516	200,516
22050	Office Expenses	975,000	1,380,000	1,252,633	(277,633)	127,367
22060	Maintenance	2,800,000	2,850,000	2,254,784	545,216	595,216
22070	Cleaning Services	162,000	387,000	356,454	(194,454)	30,546
22100	Publications and Stationery	1,790,000	1,840,000	1,739,771	50,229	100,229
22120	Fees	1,190,000	1,715,000	1,701,351	(511,351)	13,649
22170	Travelling within the Republic	325,000	325,000	173,752	151,248	151,248
22900	Other Goods and Services	620,000	670,000	523,840	96,160	146,160
26	Grants	63,000,000	56,815,000	46,413,708	16,586,292	10,401,292
26313	Extra-Budgetary Units	63,000,000	56,815,000	46,413,708	16,586,292	10,401,292
26313144	Land Drainage Authority	39,000,000	32,815,000	32,669,858	6,330,142	145,142
26313155	Drains Infrastructure Construction Ltd	24,000,000	24,000,000	13,743,850	10,256,150	10,256,150
27	Social Benefits	20,000	20,000	-	20,000	20,000
27210	Social Assistance Benefits in Cash	20,000	20,000	-	20,000	20,000
Capital Expenditure		331,800,000	331,800,000	187,357,995	144,442,005	144,442,005
31	Acquisition of Non-Financial Assets	331,800,000	331,800,000	187,357,995	144,442,005	144,442,005
31113	Other Structures	324,300,000	324,300,000	185,258,058	139,041,942	139,041,942
31113003	Construction and Upgrading of Roads	180,000,000	180,000,000	114,057,605	65,942,395	65,942,395
31113045	Construction and Upgrading of Amenities of which	144,300,000	144,300,000	71,200,453	73,099,547	73,099,547
	(a) Small Development Projects (Indian Grant)	44,300,000	44,300,000	24,130,798	20,169,202	20,169,202
	(b) Small Community Projects	17,000,000	17,000,000	2,827,286	14,172,714	14,172,714
31122	Acquisition of other Machinery and Equipment	3,500,000	3,500,000	1,559,630	1,940,370	1,940,370
31122802	Acquisition of IT Equipment	1,500,000	1,500,000	1,249,130	250,870	250,870
31122999	Acquisition of other Machinery and Equipment	2,000,000	2,000,000	310,500	1,689,500	1,689,500
31132	Intangible Fixed Assets	4,000,000	4,000,000	540,307	3,459,693	3,459,693
31132801	Acquisition of Software-Project Information Management System	4,000,000	4,000,000	540,307	3,459,693	3,459,693
Total - Vote 15-2: National Development Unit		563,000,000	563,000,000	399,495,380	163,504,620	163,504,620
Total - Ministry of National Infrastructure and Community Development		3,398,000,000	3,398,000,000	2,774,338,349	623,661,651	623,661,651

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 16-1: Ministry of Information Technology, Communication and Innovation						
Sub-Head 16-101: General						
Recurrent Expenditure		460,400,000	465,876,521	455,468,256	4,931,744	10,408,265
20	Allowance to Minister	2,400,000	2,365,900	2,333,333	66,667	32,567
20100	Annual Allowance	2,400,000	2,365,900	2,333,333	66,667	32,567
21	Compensation of Employees	128,320,000	131,962,000	131,520,503	(3,200,503)	441,497
21110	Personal Emoluments	111,700,000	113,261,000	112,956,200	(1,256,200)	304,800
21110001	Basic Salary	87,800,000	85,715,000	85,649,114	2,150,886	65,886
21110002	Salary Compensation	7,300,000	7,765,000	7,755,706	(455,706)	9,294
21110004	Allowances	2,900,000	2,383,000	2,248,722	651,278	134,278
21110005	Extra Assistance	2,400,000	2,496,000	2,448,690	(48,690)	47,310
21110006	Cash in lieu of Leave	3,600,000	3,815,000	3,804,755	(204,755)	10,245
21110009	End-of-year Bonus	7,700,000	7,867,000	7,833,458	(133,458)	33,542
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,220,000	3,215,755	(3,215,755)	4,245
21111	Other Staff Costs	15,270,000	17,351,000	17,276,355	(2,006,355)	74,645
21111001	Wages	225,000	225,000	202,821	22,179	22,179
21111002	Travelling and Transport	13,700,000	14,471,000	14,456,227	(756,227)	14,773
21111100	Overtime	1,295,000	2,605,000	2,602,857	(1,307,857)	2,143
21111200	Staff Welfare	50,000	50,000	14,450	35,550	35,550
21210	Social Contributions	1,350,000	1,350,000	1,287,948	62,052	62,052
21210001	Contribution to the National Savings Fund	1,350,000	1,350,000	1,287,948	62,052	62,052
22	Goods and Services	147,880,000	149,425,921	139,550,008	8,329,992	9,875,913
22010	Cost of Utilities	4,200,000	4,631,200	4,552,383	(352,383)	78,817
22020	Fuel and Oil	500,000	500,000	415,546	84,454	84,454
22030	Rent	18,160,000	18,229,100	18,228,787	(68,787)	313
22040	Office Equipment and Furniture	800,000	1,649,640	1,641,456	(841,456)	8,184
22050	Office Expenses	650,000	663,500	625,656	24,344	37,844
22060	Maintenance	5,335,000	5,660,000	5,496,458	(161,458)	163,542
22070	Cleaning Services	85,000	133,300	122,583	(37,583)	10,717
22100	Publications and Stationery	1,500,000	2,650,500	2,565,194	(1,065,194)	85,306
22120	Fees	15,425,000	7,791,800	7,186,087	8,238,913	605,713
	of which					
22120008	Fees to Consultants - ICT Blueprint	7,000,000	86,800	-	7,000,000	86,800
22120034	Membership Fees	6,000,000	5,674,000	5,672,059	327,941	1,941
22900	Other Goods and Services	101,225,000	107,516,881	98,715,858	2,509,142	8,801,023
	of which					
22900040	Cybersecurity Drill (National Honey-pot Infrastructure Setup)	500,000	500,000	421,750	78,250	78,250
22900041	Expenses icw Security Operations Centre	7,000,000	6,100,360	3,313,579	3,686,421	2,786,781
22900904	Running cost of Government Online Centre (GOC)	86,800,000	90,656,521	85,250,131	1,549,869	5,406,390
	(a) Rental of Data Centre/s	30,000,000	14,640,000	9,233,610	20,766,390	5,406,390
	(b) Maintenance of Software and Hardware	29,800,000	44,904,521	44,904,521	(15,104,521)	-
	(c) Other operating costs	27,000,000	31,112,000	31,112,000	(4,112,000)	-
22900916	Running Cost of Data Protection Office	5,600,000	6,825,000	6,803,391	(1,203,391)	21,609
22900955	Gender Mainstreaming	200,000	200,000	-	200,000	200,000
26	Grants	137,800,000	138,122,700	138,064,412	(264,412)	58,288
26210	Contribution to International Organisations	7,300,000	6,972,700	6,916,379	383,621	56,321
26210130	African Telecommunication Union	650,000	600,000	562,295	87,705	37,705
26210131	International Telecommunications Union	4,250,000	4,100,000	4,094,345	155,655	5,655

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-101: General - continued						
26	Grants - contd.					
26210133	Universal Postal Union	2,400,000	2,272,700	2,259,739	140,261	12,961
26313	Extra-Budgetary Units	130,500,000	131,150,000	131,148,033	(648,033)	1,967
26313042	Mauritius Research and Innovation Council	56,500,000	56,500,000	56,500,000	-	-
26313054	Mauritius Digital Promotion Agency	58,000,000	60,400,000	60,400,000	(2,400,000)	-
26313159	Mauritius Emerging Technologies Council of which Emerging Tech Conference	16,000,000 3,000,000	14,250,000 1,967	14,248,033 -	1,751,967 3,000,000	1,967 1,967
28	Other Expense	44,000,000	44,000,000	44,000,000	-	-
28213	Transfers to Non Financial Public Corporations	44,000,000	44,000,000	44,000,000	-	-
28213022	Mauritius Post Ltd - (Contribution icw Digital Service Centres)	44,000,000	44,000,000	44,000,000	-	-
Capital Expenditure		132,800,000	148,045,000	113,119,125	19,680,875	34,925,875
26	Grants	76,000,000	76,000,000	72,638,789	3,361,211	3,361,211
26323	Extra-Budgetary Units	76,000,000	76,000,000	72,638,789	3,361,211	3,361,211
26323042	Mauritius Research and Innovation Council	73,500,000	73,500,000	71,534,273	1,965,727	1,965,727
	(a) Research and Innovation Projects	70,000,000	70,000,000	70,000,000	-	-
	(b) Acquisition of Computers & Softwares	3,500,000	3,500,000	1,534,273	1,965,727	1,965,727
26323054	Mauritius Digital Promotion Agency	1,500,000	1,500,000	680,294	819,706	819,706
26323159	Mauritius Emerging Technologies Council	1,000,000	1,000,000	424,222	575,778	575,778
31	Acquisition of Non- Financial Assets	56,800,000	72,045,000	40,480,336	16,319,664	31,564,664
31112	Non Residential Buildings	1,000,000	1,000,000	142,630	857,370	857,370
31112401	Upgrading of Office Building	1,000,000	1,000,000	142,630	857,370	857,370
31122	Other Machinery and Equipment	41,600,000	61,495,000	36,755,773	4,844,227	24,739,227
31122802	Acquisition of IT Equipment	1,600,000	1,600,000	1,496,569	103,431	103,431
31122834	GOC Tier IV Data Centre	25,000,000	25,000,000	364,204	24,635,796	24,635,796
31122835	GOC Data Centre	15,000,000	34,895,000	34,895,000	(19,895,000)	-
31132	Intangible Fixed Assets	14,200,000	9,550,000	3,581,933	10,618,067	5,968,067
31132129	E-Recruitment Platform	4,000,000	4,000,000	-	4,000,000	4,000,000
31132401	Upgrading of ICT Infrastructure - (Digital Transformation Initiatives)	4,200,000	4,200,000	2,389,924	1,810,076	1,810,076
31132801	Acquisition of Software	6,000,000	1,350,000	1,192,009	4,807,991	157,991
Total - Sub-Head 16-101: General		593,200,000	613,921,521	568,587,381	24,612,619	45,334,140
Sub-Head 16-102: Central Informatics Bureau						
Recurrent Expenditure		228,900,000	208,244,479	200,638,367	28,261,633	7,606,112
21	Compensation of Employees	49,980,000	46,613,000	45,345,495	4,634,505	1,267,505
21110	Personal Emoluments	42,030,000	39,434,000	38,465,693	3,564,307	968,307
21110001	Basic Salary	35,000,000	31,844,000	31,260,524	3,739,476	583,476
21110002	Salary Compensation	1,810,000	1,810,000	1,534,441	275,559	275,559
21110004	Allowances	320,000	355,000	343,779	(23,779)	11,221
21110006	Cash in lieu of Leave	1,900,000	1,825,000	1,754,860	145,140	70,140
21110009	End-of-year Bonus	3,000,000	2,755,000	2,752,179	247,821	2,821
21110016	Interim Allowance icw Salary Relativity Adjustment	-	845,000	819,910	(819,910)	25,090
21111	Other Staff Costs	7,575,000	6,804,000	6,599,478	975,522	204,522
21111002	Travelling and Transport	7,250,000	6,479,000	6,282,030	967,970	196,970
21111100	Overtime	300,000	300,000	292,448	7,552	7,552

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-102: Central Informatics Bureau - continued						
21	Compensation of Employees - contd.					
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	375,000	375,000	280,324	94,676	94,676
21210001	Contribution to the National Savings Fund	375,000	375,000	280,324	94,676	94,676
22	Goods and Services	178,920,000	161,631,479	155,292,872	23,627,128	6,338,607
22010	Cost of Utilities	1,135,000	1,268,825	1,191,694	(56,694)	77,131
22030	Rent	106,320,000	98,084,604	97,922,210	8,397,790	162,394
	of which					
22030007	Rental of Lines for Government Intranet Network	100,000,000	91,757,429	91,659,129	8,340,871	98,300
22040	Office Equipment and Furniture	420,000	420,000	363,460	56,540	56,540
22050	Office Expenses	125,000	125,000	98,029	26,971	26,971
22060	Maintenance	31,410,000	21,710,050	15,873,068	15,536,932	5,836,982
	of which					
22060005	IT Equipment	31,325,000	21,495,050	15,686,067	15,638,933	5,808,983
22100	Publications and Stationery	160,000	210,000	173,002	(13,002)	36,998
22120	Fees	39,250,000	39,713,000	39,609,979	(359,979)	103,021
	of which					
22120023	Licence Fees for Oracle Technical Support	39,000,000	39,463,000	39,418,930	(418,930)	44,070
22900	Other Goods and Services	100,000	100,000	61,430	38,570	38,570
Capital Expenditure		1,200,000	1,134,000	323,841	876,159	810,159
31	Acquisition of Non-Financial Assets	1,200,000	1,134,000	323,841	876,159	810,159
31122	Other Machinery and Equipment	200,000	325,000	323,841	(123,841)	1,159
31122802	Acquisition of IT Equipment	200,000	325,000	323,841	(123,841)	1,159
31132	Intangible Fixed Assets	1,000,000	809,000	-	1,000,000	809,000
31132131	Digital Document Management System	1,000,000	809,000	-	1,000,000	809,000
Total - Sub-Head 16-102: Central Informatics Bureau		230,100,000	209,378,479	200,962,208	29,137,792	8,416,271
Sub-Head 16-103: Central Information Systems Division						
Recurrent Expenditure		123,800,000	123,900,000	121,813,803	1,986,197	2,086,197
21	Compensation of Employees	120,300,000	120,015,000	118,102,128	2,197,872	1,912,872
21110	Personal Emoluments	114,475,000	114,343,000	112,817,493	1,657,507	1,525,507
21110001	Basic Salary	92,425,000	87,984,098	86,771,760	5,653,240	1,212,338
21110002	Salary Compensation	7,800,000	8,340,000	8,334,239	(534,239)	5,761
21110004	Allowances	2,300,000	2,500,000	2,493,893	(193,893)	6,107
21110006	Cash in lieu of Leave	4,100,000	4,100,000	4,002,502	97,498	97,498
21110009	End-of-year Bonus	7,850,000	7,850,000	7,651,370	198,630	198,630
21110016	Interim Allowance icw Salary Relativity Adjustment	-	3,568,902	3,563,729	(3,563,729)	5,173
21111	Other Staff Costs	4,125,000	3,972,000	3,867,568	257,432	104,432
21111002	Travelling and Transport	3,800,000	3,585,000	3,480,876	319,124	104,124
21111100	Overtime	300,000	362,000	361,692	(61,692)	308
21111200	Staff Welfare	25,000	25,000	25,000	-	-
21210	Social Contributions	1,700,000	1,700,000	1,417,067	282,933	282,933
21210001	Contribution to the National Savings Fund	1,700,000	1,700,000	1,417,067	282,933	282,933
22	Goods and Services	3,500,000	3,885,000	3,711,675	(211,675)	173,325
22010	Cost of Utilities	250,000	234,560	234,027	15,973	533
22020	Fuel and Oil	210,000	210,000	205,867	4,133	4,133
22030	Rent	100,000	100,000	95,310	4,690	4,690
22040	Office Equipment and Furniture	300,000	565,000	523,491	(223,491)	41,509
22050	Office Expenses	315,000	315,000	310,168	4,832	4,832
22060	Maintenance	1,025,000	1,145,000	1,106,989	(81,989)	38,011

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 16-103: Central Information Systems Division - continued						
22	Goods and Services - contd.					
22100	Publications and Stationery	610,000	610,000	609,801	199	199
22120	Fees	625,000	625,000	545,582	79,418	79,418
22900	Other Goods and Services	65,000	80,440	80,440	(15,440)	-
	Capital Expenditure	24,900,000	24,800,000	23,207,414	1,692,586	1,592,586
31	Acquisition of Non-Financial Assets	24,900,000	24,800,000	23,207,414	1,692,586	1,592,586
31122	Other Machinery and Equipment	8,700,000	8,616,000	7,049,059	1,650,941	1,566,941
31122402	Upgrading of IT Equipment	100,000	-	-	100,000	-
31122802	Acquisition of IT Equipment of which	8,600,000	8,616,000	7,049,059	1,550,941	1,566,941
	(a) Setting up of a cutting edge data store at CISD	8,100,000	8,100,000	6,571,358	1,528,642	1,528,642
31132	Intangible Fixed Assets	16,200,000	16,184,000	16,158,355	41,645	25,645
31132128	Government Email Solution	16,000,000	16,000,000	15,996,079	3,921	3,921
31132801	Acquisition of Software	200,000	184,000	162,276	37,724	21,724
	Total - Sub-Head 16-103: Central Information Systems Division	148,700,000	148,700,000	145,021,217	3,678,783	3,678,783
	Total - Vote 16-1: Ministry of Information Technology, Communication and Innovation	972,000,000	972,000,000	914,570,806	57,429,194	57,429,194
Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection						
Vote 17-1: Labour, Human Resource Development and Training						
Sub-Head 17-101: General						
	Recurrent Expenditure	110,200,000	111,730,634	103,015,329	7,184,671	8,715,305
20	Allowance to Minister	2,400,000	2,400,000	2,333,333	66,667	66,667
20100	Annual Allowance	2,400,000	2,400,000	2,333,333	66,667	66,667
21	Compensation of Employees	88,925,000	90,260,634	85,139,994	3,785,006	5,120,640
21110	Personal Emoluments	79,105,000	80,218,898	76,102,175	3,002,825	4,116,723
21110001	Basic Salary	52,405,000	51,205,000	50,175,020	2,229,980	1,029,980
21110002	Salary Compensation	6,500,000	7,213,966	7,187,984	(687,984)	25,982
21110004	Allowances	2,000,000	2,240,726	2,237,819	(237,819)	2,907
21110005	Extra Assistance	11,000,000	11,000,000	8,695,344	2,304,656	2,304,656
21110006	Cash in lieu of Leave	2,100,000	2,100,000	2,076,340	23,660	23,660
21110009	End-of-year Bonus	5,100,000	5,100,000	4,370,462	729,538	729,538
21110016	Interim Allowance - Salary Relativity Adjustment	-	1,359,206	1,359,206	(1,359,206)	-
21111	Other Staff Costs	8,620,000	8,841,736	7,877,726	742,274	964,010
21111001	Wages	320,000	320,000	276,652	43,348	43,348
21111002	Travelling and Transport	6,200,000	6,200,000	5,279,340	920,660	920,660
21111100	Overtime	2,000,000	2,221,736	2,221,734	(221,734)	2
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,200,000	1,200,000	1,160,093	39,907	39,907
21210001	Contribution to the National Savings Fund	1,200,000	1,200,000	1,160,093	39,907	39,907
22	Goods and Services	18,875,000	19,070,000	15,542,002	3,332,998	3,527,998
22010	Cost of Utilities	2,265,000	2,265,000	1,799,271	465,729	465,729
22020	Fuel and Oil	850,000	850,000	792,822	57,178	57,178
22030	Rent	7,050,000	7,050,000	6,533,621	516,379	516,379
22040	Office Equipment and Furniture	700,000	700,000	313,672	386,328	386,328
22050	Office Expenses	1,225,000	1,225,000	1,119,194	105,806	105,806
22060	Maintenance	1,155,000	1,430,000	1,194,415	(39,415)	235,585
22070	Cleaning Services	360,000	360,000	205,993	154,007	154,007
22100	Publications and Stationery	1,845,000	1,845,000	1,432,269	412,731	412,731
22120	Fees	100,000	100,000	99,950	50	50

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-101: General - continued						
22	Goods and Services - contd.					
22900	Other Goods and Services	3,325,000	3,245,000	2,050,795	1,274,205	1,194,205
22900032	of which Organisation of Labour Day and other Events	200,000	200,000	197,800	2,200	2,200
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
22900967	National Wage Consultative Council	2,500,000	2,420,000	1,229,995	1,270,005	1,190,005
Total - Sub-Head 17-101: General		110,200,000	111,730,634	103,015,329	7,184,671	8,715,305
Sub-Head 17-102: Labour and Employment Relations Management						
Recurrent Expenditure		218,400,000	221,506,675	214,383,831	4,016,169	7,122,844
21	Compensation of Employees	151,640,000	154,666,675	153,389,384	(1,749,384)	1,277,291
21110	Personal Emoluments	134,365,000	137,391,675	137,049,199	(2,684,199)	342,476
21110001	Basic Salary	104,965,000	105,127,482	105,120,882	(155,882)	6,600
21110002	Salary Compensation	9,300,000	9,609,557	9,609,557	(309,557)	-
21110004	Allowances	6,000,000	6,057,247	6,046,417	(46,417)	10,830
21110006	Cash in lieu of Leave	4,500,000	4,500,000	4,500,000	-	-
21110009	End-of-year Bonus	9,600,000	9,600,000	9,274,954	325,046	325,046
21110016	Interim Allowance - Salary Relativity Adjustment	-	2,497,389	2,497,389	(2,497,389)	-
21111	Other Staff Costs	15,575,000	15,575,000	14,640,185	934,815	934,815
21111001	Wages	275,000	275,000	227,613	47,387	47,387
21111002	Travelling and Transport	15,100,000	15,100,000	14,212,959	887,041	887,041
21111100	Overtime	100,000	100,000	99,613	387	387
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	1,700,000	1,700,000	1,700,000	-	-
21210001	Contribution to the National Savings Fund	1,700,000	1,700,000	1,700,000	-	-
22	Goods and Services	53,060,000	53,060,000	47,573,533	5,486,467	5,486,467
22010	Cost of Utilities	9,327,000	9,327,000	8,671,446	655,554	655,554
22030	Rent	28,800,000	28,800,000	28,347,581	452,419	452,419
22040	Office Equipment and Furniture	1,150,000	1,150,000	702,658	447,342	447,342
22050	Office Expenses	2,425,000	2,425,000	1,880,776	544,224	544,224
22060	Maintenance	2,240,000	2,240,000	1,530,265	709,735	709,735
22070	Cleaning Services	510,000	510,000	499,117	10,883	10,883
22090	Security	100,000	100,000	41,750	58,250	58,250
22100	Publications and Stationery	2,740,000	2,740,000	2,663,427	76,573	76,573
22120	Fees	2,593,000	2,593,000	1,367,601	1,225,399	1,225,399
22170	Travelling within the Republic	75,000	75,000	-	75,000	75,000
22900	Other Goods and Services	3,100,000	3,100,000	1,868,912	1,231,088	1,231,088
22900001	of which Uniforms	1,350,000	1,350,000	1,333,070	16,930	16,930
22900974	Decent Work Country Programme (Second Generation)	900,000	900,000	190,082	709,918	709,918
26	Grants	13,700,000	13,780,000	13,420,914	279,086	359,086
26210	Contribution to International Organisations	5,500,000	5,580,000	5,220,914	279,086	359,086
26210098	International Labour Organisation	4,100,000	4,100,000	3,791,818	308,182	308,182
26210099	African Regional Labour Administration Centre	1,400,000	1,480,000	1,429,096	(29,096)	50,904
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	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-102: Labour and Employment Relations Management - continued						
Capital Expenditure		9,500,000	9,572,000	4,029,236	5,470,764	5,542,764
31	Acquisition of Non-Financial Assets	9,500,000	9,572,000	4,029,236	5,470,764	5,542,764
31122	Other Machinery and Equipment	800,000	872,000	814,507	(14,507)	57,493
31122802	Acquisition of IT Equipment	800,000	872,000	814,507	(14,507)	57,493
31132	Intangible Fixed Assets	8,700,000	8,700,000	3,214,729	5,485,271	5,485,271
31132113	Computerisation of Occupational Safety and Health Division	2,900,000	2,900,000	1,238,229	1,661,771	1,661,771
31132119	Computerisation of Labour Division	5,800,000	5,800,000	1,976,500	3,823,500	3,823,500
Total - Sub-Head 17-102: Labour and Employment Relations Management		227,900,000	231,078,675	218,413,067	9,486,933	12,665,608
Sub-Head 17-103: Registration of Associations and Trade Unions						
Recurrent Expenditure		21,800,000	21,903,669	19,677,835	2,122,165	2,225,834
21	Compensation of Employees	14,850,000	14,953,669	14,296,780	553,220	656,889
21110	Personal Emoluments	13,600,000	13,703,669	13,170,106	429,894	533,563
21110001	Basic Salary	10,475,000	10,275,000	10,137,223	337,777	137,777
21110002	Salary Compensation	1,000,000	1,000,000	898,100	101,900	101,900
21110004	Allowances	525,000	594,732	594,731	(69,731)	1
21110006	Cash in lieu of Leave	600,000	600,000	471,905	128,095	128,095
21110009	End-of-year Bonus	1,000,000	1,000,000	834,759	165,241	165,241
21110016	Interim Allowance - Salary Relativity Adjustment	-	233,937	233,388	(233,388)	549
21111	Other Staff Costs	1,075,000	1,075,000	976,517	98,483	98,483
21111002	Travelling and Transport	1,000,000	1,000,000	926,517	73,483	73,483
21111100	Overtime	25,000	25,000	-	25,000	25,000
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	175,000	175,000	150,157	24,843	24,843
21210001	Contribution to the National Savings Fund	175,000	175,000	150,157	24,843	24,843
22	Goods and Services	6,950,000	6,950,000	5,381,055	1,568,945	1,568,945
22010	Cost of Utilities	700,000	700,000	606,039	93,961	93,961
22030	Rent	2,960,000	2,960,000	2,610,758	349,242	349,242
22040	Office Equipment and Furniture	300,000	300,000	59,685	240,315	240,315
22050	Office Expenses	560,000	560,000	533,207	26,793	26,793
22060	Maintenance	1,110,000	1,110,000	578,868	531,132	531,132
22070	Cleaning Services	250,000	250,000	248,982	1,018	1,018
22090	Security	100,000	100,000	-	100,000	100,000
22100	Publications and Stationery	740,000	740,000	554,740	185,260	185,260
22120	Fees	50,000	50,000	16,000	34,000	34,000
22170	Travelling within the Republic	30,000	30,000	22,776	7,224	7,224
22900	Other Goods and Services	150,000	150,000	150,000	-	-
Capital Expenditure		200,000	200,000	189,336	10,664	10,664
31	Acquisition of Non-Financial Assets	200,000	200,000	189,336	10,664	10,664
31122	Other Machinery & Equipment	200,000	200,000	189,336	10,664	10,664
31121802	Acquisition of IT Equipment	200,000	200,000	189,336	10,664	10,664
Total - Sub-Head 17-103: Registration of Associations and Trade Unions		22,000,000	22,103,669	19,867,171	2,132,829	2,236,498

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-104: Employment Facilitation						
Recurrent Expenditure		232,400,000	226,487,022	189,232,370	43,167,630	37,254,652
21	Compensation of Employees	111,500,000	118,266,282	116,224,816	(4,724,816)	2,041,466
21110	Personal Emoluments	100,325,000	106,732,861	105,371,329	(5,046,329)	1,361,532
21110001	Basic Salary	76,925,000	78,745,388	78,696,540	(1,771,540)	48,848
21110002	Salary Compensation	9,500,000	10,662,620	10,662,619	(1,162,619)	1
21110004	Allowances	1,700,000	1,700,000	1,626,675	73,325	73,325
21110005	Extra Assistance	2,400,000	2,003,532	845,129	1,554,871	1,158,403
21110006	Cash in lieu of Leave	2,600,000	2,773,733	2,773,732	(173,732)	1
21110009	End-of-year Bonus	7,200,000	7,200,000	7,183,770	16,230	16,230
21110016	Interim Allowance - Salary Relativity Adjustment	-	3,647,588	3,582,864	(3,582,864)	64,724
21111	Other Staff Costs	9,475,000	9,833,421	9,153,536	321,464	679,885
21111002	Travelling and Transport	7,400,000	7,758,421	7,754,061	(354,061)	4,360
21111100	Overtime	2,000,000	2,000,000	1,324,475	675,525	675,525
21111200	Staff Welfare	75,000	75,000	75,000	-	-
21210	Social Contributions	1,700,000	1,700,000	1,699,951	49	49
21210001	Contribution to the National Savings Fund	1,700,000	1,700,000	1,699,951	49	49
22	Goods and Services	42,100,000	45,409,000	36,330,867	5,769,133	9,078,133
22010	Cost of Utilities	3,635,000	3,869,000	3,742,813	(107,813)	126,187
22020	Fuel and Oil	300,000	300,000	299,842	158	158
22030	Rent	14,372,000	15,222,000	15,222,000	(850,000)	-
22040	Office Equipment and Furniture	1,300,000	2,750,000	1,153,539	146,461	1,596,461
22050	Office Expenses	1,125,000	1,125,000	878,094	246,906	246,906
22060	Maintenance	2,028,000	2,153,000	2,031,876	(3,876)	121,124
22070	Cleaning Services	150,000	150,000	150,000	-	-
22100	Publications and Stationery	6,615,000	6,615,000	2,983,366	3,631,634	3,631,634
22120	Fees	1,800,000	2,450,000	1,720,618	79,382	729,382
22120002	of which Fees to Chairperson and Members of Boards and Committees	1,000,000	1,650,000	1,520,618	(520,618)	129,382
22120008	Fees to Consultant - (National Employment Policy)	600,000	600,000	-	600,000	600,000
22900	Other Goods and Services	10,775,000	10,775,000	8,148,719	2,626,281	2,626,281
22900813	of which Expenses icw National Action Plan to Combat Trafficking in Persons	1,000,000	1,000,000	-	1,000,000	1,000,000
26	Grants	1,500,000	1,500,000	-	1,500,000	1,500,000
26313	Extra Budgetary Units	1,500,000	1,500,000	-	1,500,000	1,500,000
26313166	Skills Development Authority	1,500,000	1,500,000	-	1,500,000	1,500,000
28	Other Expense	77,300,000	61,311,740	36,676,687	40,623,313	24,635,053
28212	Transfers to Households	77,300,000	61,311,740	36,676,687	40,623,313	24,635,053
28212028	Employability Enhancement Programme	77,300,000	61,311,740	36,676,687	40,623,313	24,635,053
	(a) Youth Employment Programme	28,000,000	17,189,535	6,975,632	21,024,368	10,213,903
	(b) Women Back to Work Programme	10,000,000	4,822,205	1,309,549	8,690,451	3,512,656
	(c) Trainee Engineer Scheme	35,000,000	35,000,000	26,807,175	8,192,825	8,192,825
	(d) Training and Placement of Persons with Disabilities	3,300,000	3,300,000	1,449,827	1,850,173	1,850,173
	(e) Trainee Land Surveyor Scheme	1,000,000	1,000,000	134,504	865,496	865,496

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-104: Employment Facilitation - continued						
Capital Expenditure		5,300,000	6,400,000	2,929,880	2,370,120	3,470,120
31	Acquisition of Non-Financial Assets	5,300,000	6,400,000	2,929,880	2,370,120	3,470,120
31121	Transport Equipment	1,800,000	1,800,000	1,525,500	274,500	274,500
31121801	Acquisition of vehicles	1,800,000	1,800,000	1,525,500	274,500	274,500
31122	Other Machinery and Equipment	2,000,000	3,100,000	1,404,380	595,620	1,695,620
31122802	Acquisition of IT Equipment	2,000,000	3,100,000	1,404,380	595,620	1,695,620
31132	Intangible Fixed Assets	1,500,000	1,500,000	-	1,500,000	1,500,000
31132104	Enhancement of Employment Information Centres (EICs)	500,000	500,000	-	500,000	500,000
	(a) Upgrading of Labour Market Information System	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
Total - Sub-Head 17-104: Employment Facilitation		237,700,000	232,887,022	192,162,250	45,537,750	40,724,772
Sub-Head 17-105: Technical and Vocational Education and Training						
Recurrent Expenditure		234,000,000	234,000,000	233,999,999	1	1
26	Grants	234,000,000	234,000,000	233,999,999	1	1
26313	Extra-Budgetary Units	234,000,000	234,000,000	233,999,999	1	1
26313027	Mauritius Institute of Training and Development	234,000,000	234,000,000	233,999,999	1	1
Capital Expenditure		11,000,000	11,000,000	11,000,000	-	-
26	Grants	11,000,000	11,000,000	11,000,000	-	-
26323	Extra-Budgetary Units	11,000,000	11,000,000	11,000,000	-	-
26323027	Mauritius Institute of Training and Development	11,000,000	11,000,000	11,000,000	-	-
	(a) Acquisition of Furniture & Fittings	1,000,000	4,000,000	4,000,000	(3,000,000)	-
	(b) Equipment - Formation Professionnelle	4,000,000	1,000,000	1,000,000	3,000,000	-
	(c) Improvement/Refurbishment	4,000,000	4,000,000	4,000,000	-	-
	(d) Acquisition of IT Equipment	2,000,000	2,000,000	2,000,000	-	-
Total - Sub-Head 17-105: Technical and Vocational Education and Training		245,000,000	245,000,000	244,999,999	1	1
Sub-Head 17-106: Human Resource Development						
Recurrent Expenditure		9,200,000	9,200,000	8,688,072	511,928	511,928
21	Compensation of Employees	8,185,000	8,185,000	7,924,230	260,770	260,770
21110	Personal Emoluments	7,235,000	7,235,000	7,096,354	138,646	138,646
21110001	Basic Salary	5,805,000	5,702,000	5,702,000	103,000	-
21110002	Salary Compensation	410,000	410,000	406,160	3,840	3,840
21110004	Allowances	235,000	235,000	231,274	3,726	3,726
21110006	Cash in lieu of Leave	235,000	235,000	165,067	69,933	69,933
21110009	End-of-year Bonus	550,000	550,000	489,653	60,347	60,347
21110016	Interim Allowance - Salary Relativity Adjustment	-	103,000	102,200	(102,200)	800
21111	Other Staff Costs	875,000	875,000	770,170	104,830	104,830
21111002	Travelling and Transport	850,000	850,000	763,307	86,693	86,693
21111100	Overtime	25,000	25,000	6,863	18,137	18,137
21210	Social Contributions	75,000	75,000	57,706	17,294	17,294
21210001	Contribution to the National Savings Fund	75,000	75,000	57,706	17,294	17,294
22	Goods and Services	1,015,000	1,015,000	763,842	251,158	251,158
22010	Cost of Utilities	142,000	142,000	123,380	18,620	18,620
22030	Rent	668,000	668,000	626,024	41,976	41,976
22040	Office Equipment and Furniture	50,000	50,000	-	50,000	50,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 17-106: Human Resource Development - continued						
22	Goods and Services - contd.					
22050	Office Expenses	25,000	25,000	508	24,492	24,492
22100	Publications and Stationery	100,000	100,000	9,050	90,950	90,950
22900	Other Goods and Services	30,000	30,000	4,880	25,120	25,120
Total - Sub-Head 17-106: Human Resource Development		9,200,000	9,200,000	8,688,072	511,928	511,928
Total - Vote 17-1: Labour, Human Resource Development and Training		852,000,000	852,000,000	787,145,888	64,854,112	64,854,112
Vote 18-1: Ministry of Health and Wellness						
Sub-Head 18-101: General						
Recurrent Expenditure		668,000,000	613,953,329	610,873,430	57,126,570	3,079,899
20	Allowance to Minister	2,400,000	2,340,000	2,333,333	66,667	6,667
20100	Annual Allowance	2,400,000	2,340,000	2,333,333	66,667	6,667
21	Compensation of Employees	352,500,000	331,555,200	331,254,730	21,245,270	300,470
21110	Personal Emoluments	312,500,000	291,755,200	291,464,560	21,035,440	290,640
21110001	Basic Salary	234,000,000	213,250,000	213,002,205	20,997,795	247,795
21110002	Salary Compensation	23,000,000	23,000,000	22,999,752	248	248
21110004	Allowances	14,000,000	14,000,000	13,995,201	4,799	4,799
21110005	Extra Assistance	12,200,000	12,200,000	12,171,528	28,472	28,472
21110006	Cash in lieu of Leave	9,300,000	9,300,000	9,292,238	7,762	7,762
21110009	End-of-year Bonus	20,000,000	20,000,000	19,999,920	80	80
21110016	Interim Allowance - Salary Relativity Adjustment	-	5,200	3,716	(3,716)	1,484
21111	Other Staff Costs	35,600,000	35,400,000	35,390,170	209,830	9,830
21111001	Wages	300,000	300,000	300,000	-	-
21111002	Travelling and Transport	29,000,000	29,000,000	28,998,466	1,534	1,534
21111100	Overtime	6,100,000	6,100,000	6,091,704	8,296	8,296
21111200	Staff Welfare	200,000	-	-	200,000	-
21210	Social Contributions	4,400,000	4,400,000	4,400,000	-	-
21210001	Contribution to the National Savings Fund	4,400,000	4,400,000	4,400,000	-	-
22	Goods and Services	214,800,000	154,654,982	152,843,818	61,956,182	1,811,164
22010	Cost of Utilities	6,600,000	6,671,000	6,502,823	97,177	168,177
22020	Fuel and Oil	1,000,000	1,000,000	1,000,000	-	-
22030	Rent	62,600,000	48,461,000	48,337,449	14,262,551	123,551
	of which					
22030001	Rental of Building	45,000,000	48,461,000	48,337,449	(3,337,449)	123,551
22030008	Rental of Cloud Space (e- Health)	15,000,000	-	-	15,000,000	-
22040	Office Equipment and Furniture	1,100,000	6,100,000	6,099,699	(4,999,699)	301
22050	Office Expenses	3,000,000	3,000,000	2,983,188	16,812	16,812
22060	Maintenance	1,800,000	1,800,000	1,795,602	4,398	4,398
22070	Cleaning Services	300,000	300,000	300,000	-	-
22100	Publications and Stationery	6,600,000	7,989,000	7,557,905	(957,905)	431,095
22120	Fees	8,700,000	8,700,000	8,697,980	2,020	2,020
22130	Studies and Surveys	41,700,000	7,470,000	7,391,342	34,308,658	78,658
	of which					
	(a) National Health Accounts	3,000,000	200,000	200,000	2,800,000	-
	(b) Quality Assurance and Audit of Hospital Services	6,000,000	6,000,000	6,000,000	-	-
	(c) Health Sector Strategic Plan 2025-2029	1,000,000	50,000	50,000	950,000	-
	(d) Digital Health Strategy and Legislation	30,000,000	1,220,000	1,141,342	28,858,658	78,658
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	499,983	17	17

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-101: General - continued						
22	Goods and Services - contd.					
22200	Overseas Travel - Treatment & Incoming Medical Teams	33,000,000	48,431,982	47,950,921	(14,950,921)	481,061
22900	Other Goods and Services	47,900,000	14,232,000	13,726,926	34,173,074	505,074
22900816	Expenses icw Public Health Emergencies Operations Command	2,400,000	2,250,000	2,242,200	-	-
22900817	Expenses icw Digital Health Management	40,000,000	3,130,000	3,129,954	157,800	7,800
22900955	Gender Mainstreaming	200,000	-	-	36,870,046	46
25	Subsidies	15,000,000	600,000	579,655	14,420,345	20,345
25510	Medical Subsidies	15,000,000	600,000	579,655	14,420,345	20,345
25510001	Interest Subsidy on Medical Loans (Zero-Interest Medical Loan Scheme)	15,000,000	600,000	579,655	14,420,345	20,345
26	Grants	58,400,000	49,541,350	48,645,097	9,754,903	896,253
26210	Contribution to International Organisations	13,400,000	13,052,450	12,546,124	853,876	506,326
26210106	World Health Organisation	4,750,000	4,750,000	4,750,000	-	-
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	306,273	18,727	18,727
26210109	International Committee of Red Cross	610,000	262,450	262,447	347,553	3
26210110	United Nations Population Fund	110,000	110,000	100,087	9,913	9,913
26210111	International Planned Parenthood Federation	110,000	110,000	-	110,000	110,000
26210112	International Society of Disaster Medicine	60,000	60,000	-	60,000	60,000
26210113	International Atomic Energy Agency	360,000	360,000	300,000	60,000	60,000
26210114	Trust Fund of Rotterdam Convention	50,000	50,000	36,396	13,604	13,604
26210115	WHO Framework Convention on Tobacco Control	60,000	60,000	60,000	-	-
26210201	African Public Health Emergency Fund (APHEF)	1,450,000	1,450,000	1,400,000	50,000	50,000
26210208	Biological Weapons Convention	25,000	25,000	21,648	3,352	3,352
26210217	WHO Health for Life Fund	2,500,000	2,500,000	2,319,273	180,727	180,727
26313	Extra-Budgetary Units	45,000,000	36,488,900	36,098,973	8,901,027	389,927
26313037	Mauritius Institute of Health	30,000,000	30,000,000	30,000,000	-	-
26313162	Mauritius Food Standard Agency	6,000,000	4,000,000	3,997,250	2,002,750	2,750
26313167	Central Medical Procurement Authority	9,000,000	2,488,900	2,101,723	6,898,277	387,177
27	Social Benefits	19,000,000	69,742,997	69,742,997	(50,742,997)	-
27210	Social Assistance Benefits	19,000,000	69,742,997	69,742,997	(50,742,997)	-
27210018	Assistance to Patients referred for treatment in Local Private Health Institutions	19,000,000	69,742,997	69,742,997	(50,742,997)	-
28	Other Expense	5,900,000	5,518,800	5,473,800	426,200	45,000
28211	Transfers to Non-Profit Institutions	4,900,000	4,050,000	4,005,000	895,000	45,000
28211007	Dental Council	2,095,000	2,095,000	2,095,000	-	-
28211014	Medical Council	895,000	45,000	-	895,000	45,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-101: General - continued						
28	Other Expense - contd.					
28211017	Nursing Council	410,000	410,000	410,000	-	-
28211065	Pharmacy Council	450,000	450,000	450,000	-	-
28211066	Allied Health Professional Council	600,000	600,000	600,000	-	-
28211075	Optical Council	450,000	450,000	450,000	-	-
28212	Transfers to Households	1,000,000	1,468,800	1,468,800	(468,800)	-
28212007	Savings Culture Campaign	1,000,000	1,468,800	1,468,800	(468,800)	-
Capital Expenditure		349,300,000	121,792,000	121,298,750	228,001,250	493,250
31	Acquisition of Non-Financial Assets	349,300,000	121,792,000	121,298,750	228,001,250	493,250
31112	Non-Residential Buildings	200,000	-	-	200,000	-
31112401	Upgrading of Office Buildings (Head Office)	200,000	-	-	200,000	-
31121	Transport Equipment	50,000,000	35,000,000	34,528,500	15,471,500	471,500
31121801	Acquisition of Vehicles (N 1)	50,000,000	35,000,000	34,528,500	15,471,500	471,500
31122	Other Machinery & Equipment	13,100,000	13,000,000	12,978,588	121,412	21,412
31122414	Upgrading of Air Conditioning Equipment	100,000	-	-	100,000	-
31122802	Acquisition of IT Equipment	5,000,000	5,000,000	5,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	8,000,000	8,000,000	7,978,588	21,412	21,412
31132	Intangible Fixed Assets	286,000,000	73,792,000	73,791,662	212,208,338	338
31132118	Digitalisation of Hospital Services	286,000,000	73,792,000	73,791,662	212,208,338	338
	(a) e-Health	260,000,000	52,523,411	52,523,410	207,476,590	1
	(b) Local Area Network for Digital Health Services	24,000,000	18,370,589	18,370,252	5,629,748	337
	(c) Laboratory Information Management System	2,000,000	2,898,000	2,898,000	(898,000)	-
Total - Sub-Head 18-101: General		1,017,300,000	735,745,329	732,172,180	285,127,820	3,573,149
Sub-Head 18-102: Hospital and Specialised Services						
Recurrent Expenditure		12,890,000,000	14,609,321,535	14,528,702,773	(1,638,702,773)	80,618,762
21	Compensation of Employees	8,600,000,000	8,891,061,503	8,887,167,626	(287,167,626)	3,893,877
21110	Personal Emoluments	7,493,600,000	7,253,425,449	7,251,688,618	241,911,382	1,736,831
21110001	Basic Salary	4,498,600,000	4,430,401,939	4,430,005,466	68,594,534	396,473
21110002	Salary Compensation	435,000,000	452,371,800	452,342,280	(17,342,280)	29,520
21110004	Allowances	1,846,000,000	1,699,997,345	1,699,643,627	146,356,373	353,718
21110005	Extra Assistance	80,000,000	56,951,400	56,337,949	23,662,051	613,451
21110006	Cash in lieu of Leave	160,000,000	173,200,000	173,152,463	(13,152,463)	47,537
21110009	End-of-year Bonus	414,000,000	414,000,000	413,984,302	15,698	15,698
21110013	Allowance (Pre-Registration Trainees)	60,000,000	26,466,220	26,193,664	33,806,336	272,556
21110016	Interim Allowance - Salary Relativity Adjustment	-	7,539	-	-	7,539
21110017	14th Month Bonus	-	29,206	28,867	(28,867)	339
21111	Other Staff Costs	1,024,400,000	1,555,636,054	1,553,479,149	(529,079,149)	2,156,905
21111001	Wages	45,000,000	80,830,000	80,672,132	(35,672,132)	157,868
21111002	Travelling and Transport	611,000,000	591,200,000	589,230,568	21,769,432	1,969,432
21111100	Overtime	368,000,000	883,544,054	883,515,049	(515,515,049)	29,005
21111200	Staff Welfare	400,000	62,000	61,400	338,600	600
21210	Social Contributions	82,000,000	82,000,000	81,999,859	141	141
21210001	Contribution to the National Savings Fund	82,000,000	82,000,000	81,999,859	141	141

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-102: Hospital and Specialised Services - continued						
22	Goods and Services	3,865,000,000	5,293,260,032	5,216,535,147	(1,351,535,147)	76,724,885
22010	Cost of Utilities	286,000,000	383,790,586	379,509,922	(93,509,922)	4,280,664
22020	Fuel and Oil	40,000,000	95,624,318	95,572,346	(55,572,346)	51,972
22030	Rent	39,800,000	63,927,000	63,619,331	(23,819,331)	307,669
22040	Office Equipment and Furniture	4,000,000	18,968,376	18,787,638	(14,787,638)	180,738
22050	Office Expenses	3,000,000	3,100,000	2,972,647	27,353	127,353
22060	Maintenance	154,600,000	311,416,573	310,841,977	(156,241,977)	574,596
	<i>of which</i>					
22060001	Buildings	35,000,000	64,589,824	64,058,692	(29,058,692)	531,132
22060003	Plant and Equipment	76,000,000	132,333,030	132,317,286	(56,317,286)	15,744
22060004	Vehicles	36,000,000	106,893,719	106,893,719	(70,893,719)	-
22070	Cleaning Services	131,000,000	248,149,224	244,816,778	(113,816,778)	3,332,446
22090	Security	90,000,000	146,319,904	145,926,615	(55,926,615)	393,289
22100	Publications and Stationery	14,200,000	36,634,314	36,236,732	(22,036,732)	397,582
22120	Fees	38,200,000	43,200,000	42,554,116	(4,354,116)	645,884
	<i>of which</i>					
	Transaction Advisor for Public Private Partnership Projects	6,960,000	7,160,000	7,021,436	(61,436)	138,564
22120020	Inspection and Audit Fees	40,000	40,000	32,000	8,000	8,000
22140	Medical Supplies, Drugs and Equipment	2,341,000,000	2,912,200,000	2,847,274,511	(506,274,511)	64,925,489
22140001	Medicine, Drugs and Vaccines	1,385,000,000	1,675,000,000	1,610,087,477	(225,087,477)	64,912,523
	<i>of which</i>					
	Human Papillomavirus Vaccination Programme	140,000,000	125,000,000	99,693,394	40,306,606	25,306,606
22140002	C.T Scan and MRI Fees and Materials	800,000	5,800,000	5,799,918	(4,999,918)	82
22140003	Dental Materials and Equipment	2,500,000	800,000	790,140	1,709,860	9,860
22140004	Orthopaedic Materials and Equipment	9,200,000	9,200,000	9,200,000	-	-
22140005	Medical Disposables and Minor Equipment	815,000,000	1,095,000,000	1,094,996,977	(279,996,977)	3,023
22140006	Ayurvedic and Other Traditional Medicine	2,500,000	400,000	399,999	2,100,001	1
22140007	Renal Dialysis - Consumables and Fees	126,000,000	126,000,000	126,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	375,000,000	512,000,000	511,999,604	(136,999,604)	396
22900	Other Goods and Services	348,200,000	517,929,737	516,422,930	(168,222,930)	1,506,807
	<i>of which</i>					
22900005	Provisions and Stores	280,000,000	390,550,855	389,259,305	(109,259,305)	1,291,550
22900021	Clothing and Bedding	15,000,000	17,078,882	17,078,865	(2,078,865)	17
26	Grants	425,000,000	425,000,000	425,000,000	-	-
26313	Extra-Budgetary Units	425,000,000	425,000,000	425,000,000	-	-
26313095	Trust Fund for Specialised Medical Care	425,000,000	425,000,000	425,000,000	-	-
Capital Expenditure		1,614,300,000	1,701,119,000	1,679,258,358	(64,958,358)	21,860,642
26	Grants	3,000,000	6,175,000	6,172,689	(3,172,689)	2,311
26323	Extra-Budgetary Units	3,000,000	6,175,000	6,172,689	(3,172,689)	2,311
26323095	Trust Fund for Specialised Medical Care	3,000,000	6,175,000	6,172,689	(3,172,689)	2,311

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-102: Hospital and Specialised Services - continued						
31	Acquisition of Non-Financial Assets	1,611,300,000	1,694,944,000	1,673,085,669	(61,785,669)	21,858,331
31112	Non-Residential Buildings	1,381,600,000	1,339,502,000	1,318,330,210	63,269,790	21,171,790
31112003	Construction/Extension of Hospitals	1,300,600,000	1,217,873,000	1,204,142,523	96,457,477	13,730,477
	(a) New ENT Hospital	6,300,000	6,300,000	6,300,000	-	-
	(b) New Flacq Teaching Hospital (Phase 1)	800,000,000	625,094,000	624,473,705	175,526,295	620,295
	(c) National Cancer Centre	100,000,000	222,771,000	222,448,160	(122,448,160)	322,840
	(d) New Eye Hospital	310,510,000	294,306,000	293,972,879	16,537,121	333,121
	(e) Refurbishment of wards for New Outpatient Department at Victoria Hospital	6,190,000	6,190,000	281,250	5,908,750	5,908,750
	(f) Extension and Renovation of the Pharmacy at Jawaharlal Nehru Hospital	15,000,000	21,464,000	21,457,083	(6,457,083)	6,917
	(g) New Orthopaedic Appliance Workshop at Brown Sequard Mental Health Care Centre	10,000,000	-	-	10,000,000	-
	(h) New Autistic Ward at Brown Sequard Mental Health Care Centre	10,000,000	10,000,000	5,860,673	4,139,327	4,139,327
	(i) Replacement of Skydome and Ancillary Works at Dr A. G. Jeetoo Hospital	14,400,000	9,400,000	7,394,500	7,005,500	2,005,500
	(j) New Haemodialysis Building at SSRN Hospital	5,000,000	-	-	5,000,000	-
	(k) Heating, Ventilation and Air Conditioning Systems in Haemodialysis Units (Consultancy)	1,000,000	1,148,000	1,147,930	(147,930)	70
	(l) Lightning Protection for Health Facilities (Consultancy)	1,000,000	-	-	1,000,000	-
	(m) Onsite infrastructure for Health Hub at Cote D'Or	21,200,000	21,200,000	20,806,343	393,657	393,657
31112403	Upgrading of Hospitals	81,000,000	121,629,000	114,187,687	(33,187,687)	7,441,313
	(a) SSRN Hospital	15,000,000	18,825,000	18,805,908	(3,805,908)	19,092
	(b) Dr. A. G Jeetoo Hospital	10,000,000	10,259,000	10,258,999	(258,999)	1
	(c) Dr. Bruno Cheong Hospital	5,000,000	5,000,000	3,077,811	1,922,189	1,922,189
	(d) Jawaharlal Nehru Hospital	18,000,000	31,575,000	31,573,953	(13,573,953)	1,047
	(e) Victoria Hospital	18,000,000	32,670,000	30,475,798	(12,475,798)	2,194,202
	(f) Brown Sequard Hospital	10,000,000	18,300,000	18,194,283	(8,194,283)	105,717
	(g) S. Bharati Eye Hospital	1,000,000	1,000,000	737,372	262,628	262,628
	(h) Day Care Wards for Autistic Children	4,000,000	4,000,000	1,063,563	2,936,437	2,936,437
31122	Other Machinery and Equipment	229,700,000	355,442,000	354,755,459	(125,055,459)	686,541
31122801	Acquisition of Medical Equipment	222,700,000	354,577,000	353,891,439	(131,191,439)	685,561
31122806	Acquisition of Generators	5,000,000	-	-	5,000,000	-
31122811	Acquisition of CCTV Cameras in Hospitals	2,000,000	865,000	864,020	1,135,980	980
Total - Sub-Head 18-102: Hospital and Specialised Services		14,504,300,000	16,310,440,535	16,207,961,131	(1,703,661,131)	102,479,404

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-103:Primary Health Care and Public Health						
Recurrent Expenditure		1,090,600,000	1,049,486,922	1,037,337,847	53,262,153	12,149,075
21	Compensation of Employees	875,400,000	838,887,396	835,378,287	40,021,713	3,509,109
21110	Personal Emoluments	758,500,000	726,587,396	725,095,080	33,404,920	1,492,316
21110001	Basic Salary	553,000,000	522,154,403	521,927,227	31,072,773	227,176
21110002	Salary Compensation	60,500,000	60,500,000	60,423,375	76,625	76,625
21110004	Allowances	70,000,000	69,260,000	68,741,764	1,258,236	518,236
21110005	Extra Assistance	1,000,000	667,946	-	1,000,000	667,946
21110006	Cash in lieu of Leave	24,000,000	24,000,000	23,999,881	119	119
21110009	End-of-year Bonus	50,000,000	50,000,000	49,997,786	2,214	2,214
21110016	Interim Allowance - Salary Relativity Adjustment	-	97	97	(97)	-
21110017	14th Month Bonus	-	4,950	4,950	(4,950)	-
21111	Other Staff Costs	106,600,000	102,000,000	99,984,029	6,615,971	2,015,971
21111001	Wages	500,000	500,000	499,307	693	693
21111002	Travelling and Transport	83,000,000	78,500,000	76,485,501	6,514,499	2,014,499
21111100	Overtime	23,000,000	23,000,000	22,999,221	779	779
21111200	Staff Welfare	100,000	-	-	100,000	-
21210	Social Contributions	10,300,000	10,300,000	10,299,178	822	822
21210001	Contribution to the National Savings Fund	10,300,000	10,300,000	10,299,178	822	822
22	Goods and Services	215,200,000	210,599,526	201,959,560	13,240,440	8,639,966
22010	Cost of Utilities	31,700,000	31,700,000	29,773,884	1,926,116	1,926,116
22020	Fuel and Oil	3,000,000	3,000,000	2,999,827	173	173
22030	Rent	15,450,000	12,548,526	6,428,600	9,021,400	6,119,926
22040	Office Equipment and Furniture	700,000	700,000	638,975	61,025	61,025
22050	Office Expenses	850,000	850,000	715,632	134,368	134,368
22060	Maintenance	3,030,000	3,030,000	3,013,791	16,209	16,209
22070	Cleaning Services	3,600,000	3,600,000	3,439,530	160,470	160,470
22090	Security	17,000,000	17,000,000	16,992,761	7,239	7,239
22100	Publications and Stationery	970,000	970,000	969,081	919	919
22120	Fees	1,200,000	1,200,000	1,200,000	-	-
22140	Medical Supplies, Drugs and Equipment	117,000,000	115,301,000	115,296,981	1,703,019	4,019
22140001	Medicine, Drugs and Vaccines	72,000,000	72,000,000	71,996,793	3,207	3,207
22140003	Dental Materials and Equipment	2,000,000	301,000	300,650	1,699,350	350
22140005	Medical Disposables and Minor Equipment	43,000,000	43,000,000	42,999,538	462	462
22150	Scientific and Laboratory Equipment and Supplies	11,500,000	11,500,000	11,307,416	192,584	192,584
22150001	Laboratory Apparatuses and Supplies	10,000,000	10,000,000	9,997,708	2,292	2,292
22150002	Chemicals and Disinfection Materials	1,500,000	1,500,000	1,309,708	190,292	190,292
22900	Other Goods and Services of which	9,200,000	9,200,000	9,183,082	16,918	16,918
22900001	Uniforms	8,000,000	8,000,000	7,998,148	1,852	1,852
Capital Expenditure		376,400,000	425,730,883	416,770,272	(40,370,272)	8,960,611
31	Acquisition of Non-Financial Assets	376,400,000	425,730,883	416,770,272	(40,370,272)	8,960,611
31112	Non-Residential Buildings	353,400,000	410,663,883	401,703,486	(48,303,486)	8,960,397
31112001	Construction of Office Buildings (New Souillac Health Office)	15,000,000	16,535,000	16,479,182	(1,479,182)	55,818
31112004	Construction of Area Health Centres (AHC)	173,000,000	275,043,988	274,995,620	(101,995,620)	48,368
	(a) Henrietta AHC	5,000,000	-	-	5,000,000	-
	(b) Cap Malheureux AHC	40,000,000	80,922,000	80,921,487	(40,921,487)	513
	(c) New Grove AHC	40,000,000	79,895,000	79,894,251	(39,894,251)	749
	(d) Plaine Magnien AHC	1,000,000	-	-	1,000,000	-
	(e) Curepipe AHC	40,000,000	50,238,000	50,191,917	(10,191,917)	46,083

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-103:Primary Health Care and Public Health - continued						
31	Acquisition of Non-Financial Assets -contd.					
	(f) Extension of Bramsthan AHC	12,000,000	9,130,988	9,130,988	2,869,012	-
31112005	(g) Bambous AHC	35,000,000	54,858,000	54,856,977	(19,856,977)	1,023
	Construction of Community Health Centres (CHC)	38,300,000	13,818,000	8,451,255	29,848,745	5,366,745
	(a) St Francois Xavier CHC	6,900,000	2,818,000	2,374,710	4,525,290	443,290
	(b) Roche Bois CHC	10,000,000	-	-	10,000,000	-
	(c) Grand Bay CHC	10,700,000	3,700,000	1,564,265	9,135,735	2,135,735
	(d) Pointe Aux Sables CHC	2,400,000	-	-	2,400,000	-
	(e) Trou D'Eau Douce CHC	2,500,000	2,500,000	1,091,742	1,408,258	1,408,258
	(f) Camp De Masque CHC	4,800,000	4,800,000	3,420,538	1,379,462	1,379,462
31112006	(g) Ecoignard CHC	1,000,000	-	-	1,000,000	-
	Construction of Mediclinics	88,800,000	85,504,895	85,108,699	3,691,301	396,196
	(a) Stanley Mediclinic	15,000,000	2,869,000	2,868,701	12,131,299	299
	(b) Quartier Militaire Mediclinic	18,800,000	12,374,895	11,981,117	6,818,883	393,778
	(c) Chemin Grenier Mediclinic	10,000,000	92,000	91,770	9,908,230	230
	(d) Grand Bois Mediclinic	45,000,000	48,527,000	48,526,199	(3,526,199)	801
	(e) Mediclinic at Coromandel	-	2,329,000	2,328,750	(2,328,750)	250
	(f) Bel Air Mediclinic	-	19,313,000	19,312,162	(19,312,162)	838
31112401	Upgrading of Health Offices	3,000,000	-	-	3,000,000	-
31112404	Upgrading of Area Health Centres	15,000,000	4,762,000	4,034,972	10,965,028	727,028
31112405	Upgrading of Community Health Centres	13,300,000	10,000,000	8,092,485	5,207,515	1,907,515
31112406	Upgrading of Mediclinics	5,000,000	5,000,000	4,541,273	458,727	458,727.00
31112419	Upgrading of Laboratories	2,000,000	-	-	2,000,000	-
31122	Other Machinery and Equipment	23,000,000	15,067,000	15,066,786	7,933,214	214
31122804	Acquisition of Laboratory and Equipment	23,000,000	15,067,000	15,066,786	7,933,214	214
Total - Sub-Head 18-103:Primary Health Care and Public Health		1,467,000,000	1,475,217,805	1,454,108,119	12,891,881	21,109,686
Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse						
Recurrent Expenditure		94,500,000	79,135,479	77,221,580	17,278,420	1,913,899
21	Compensation of Employees	28,100,000	22,290,430	20,457,146	7,642,854	1,833,284
21110	Personal Emoluments	25,280,000	19,470,430	18,177,315	7,102,685	1,293,115
21110001	Basic Salary	20,170,000	14,360,000	13,631,020	6,538,980	728,980
21110002	Salary Compensation	1,510,000	1,510,000	1,472,446	37,554	37,554
21110004	Allowances	1,500,000	1,500,000	1,088,150	411,850	411,850
21110006	Cash in Lieu of Leave	350,000	350,000	236,652	113,348	113,348
21110009	End-of-year Bonus	1,750,000	1,750,000	1,748,617	1,383	1,383
21110016	Interim Allowance - Salary Relativity Adjustment	-	430	430	(430)	-
21111	Other Staff Costs	2,420,000	2,420,000	1,905,480	514,520	514,520
21111002	Travelling and Transport	2,320,000	2,320,000	1,822,477	497,523	497,523
21111100	Overtime	100,000	100,000	83,003	16,997	16,997
21210	Social Contributions	400,000	400,000	374,351	25,649	25,649
21210001	Contribution to the National Savings Fund	400,000	400,000	374,351	25,649	25,649
22	Goods and Services	66,400,000	56,845,049	56,764,434	9,635,566	80,615
22010	Cost of Utilities	30,000	30,000	29,999	1	1
22020	Fuel and Oil	450,000	450,000	431,159	18,841	18,841
22030	Rent	1,400,000	1,400,000	1,381,530	18,470	18,470
22040	Office Equipment and Furniture	15,000	15,000	15,000	-	-
22060	Maintenance	500,000	500,000	498,209	1,791	1,791
22100	Publications and Stationery	5,000	5,000	5,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse - continued						
22	Goods and Services -contd.					
22120	Fees	5,200,000	5,200,000	5,200,000	-	-
	of which					
	Drug Users Administrative Panel	5,000,000	5,000,000	5,000,000	-	-
22140	Medical Supplies, Drugs and Equipment	31,000,000	31,000,000	30,997,906	2,094	2,094
22140001	Medicine, Drugs and Vaccines	30,000,000	30,000,000	30,000,000	-	-
22140005	Medical Disposables and Minor Equipment	1,000,000	1,000,000	997,906	2,094	2,094
22900	Other Goods and Services	27,800,000	18,245,049	18,205,631	9,594,369	39,418
	of which					
22900915	Multi-sectoral Response to HIV/AIDS Programme	18,000,000	12,500,000	12,500,000	5,500,000	-
22900982	Synthetic Drugs Prevention Programme	8,500,000	4,445,049	4,445,049	4,054,951	-
Total - Sub-Head 18-104: Treatment and Prevention of HIV, AIDS and Drug Abuse		94,500,000	79,135,479	77,221,580	17,278,420	1,913,899
Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life						
Recurrent Expenditure		116,900,000	99,460,852	98,344,949	18,555,051	1,115,903
21	Compensation of Employees	84,400,000	76,860,852	75,878,754	8,521,246	982,098
21110	Personal Emoluments	78,600,000	71,060,852	70,616,721	7,983,279	444,131
21110001	Basic Salary	64,300,000	57,160,000	57,059,231	7,240,769	100,769
21110002	Salary Compensation	5,500,000	5,500,000	5,483,829	16,171	16,171
21110004	Allowances	1,500,000	1,500,000	1,297,663	202,337	202,337
21110006	Cash in lieu of Leave	1,700,000	1,700,000	1,636,565	63,435	63,435
21110009	End-of-year Bonus	5,600,000	5,200,000	5,138,581	461,419	61,419
21110016	Interim Allowance - Salary	-	852	852	(852)	-
	Relativity Adjustment					
21111	Other Staff Costs	4,800,000	4,800,000	4,493,368	306,632	306,632
21111002	Travelling and Transport	4,790,000	4,790,000	4,483,368	306,632	306,632
21111100	Overtime	10,000	10,000	10,000	-	-
21210	Social Contributions	1,000,000	1,000,000	768,665	231,335	231,335
21210001	Contribution to the National Savings Fund	1,000,000	1,000,000	768,665	231,335	231,335
22	Goods and Services	32,500,000	22,600,000	22,466,195	10,033,805	133,805
22010	Cost of Utilities	40,000	40,000	32,397	7,603	7,603
22020	Fuel and Oil	300,000	300,000	300,000	-	-
22030	Rent	660,000	660,000	659,950	50	50
22040	Office Equipment and Furniture	70,000	70,000	67,895	2,105	2,105
22050	Office Expenses	240,000	240,000	240,000	-	-
22060	Maintenance	500,000	500,000	497,690	2,310	2,310
22100	Publications and Stationery	90,000	90,000	89,700	300	300
22120	Fees	1,000,000	1,000,000	1,000,000	-	-
22140	Medical Supplies, Drugs and Equipment	5,500,000	5,500,000	5,484,088	15,912	15,912
22900	Other Goods and Services	24,100,000	14,200,000	14,094,475	10,005,525	105,525
	of which					
22900903	Awareness and Sensitisation Campaign	23,000,000	13,100,000	13,025,703	9,974,297	74,297
Total - Sub-Head 18-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life		116,900,000	99,460,852	98,344,949	18,555,051	1,115,903
Total - Vote 18-1: Ministry of Health and Wellness		17,200,000,000	18,700,000,000	18,569,807,959	(1,369,807,959)	130,192,041

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping						
Vote 19-1: Blue Economy, Marine Resources and Shipping						
Sub-Head 19-101: General						
Recurrent Expenditure		157,200,000	158,175,000	141,047,832	16,152,168	17,127,168
20	Allowance to Minister	2,400,000	2,000,000	1,049,603	1,350,397	950,397
20100	Annual Allowance	2,400,000	2,000,000	1,049,603	1,350,397	950,397
21	Compensation of Employees	65,900,000	64,505,000	57,964,125	7,935,875	6,540,875
21110	Personal Emoluments	58,480,000	56,755,000	51,602,605	6,877,395	5,152,395
21110001	Basic Salary	42,780,000	39,870,000	37,194,977	5,585,023	2,675,023
21110002	Salary Compensation	4,600,000	4,600,000	4,600,000	-	-
21110004	Allowances	3,200,000	3,200,000	1,953,030	1,246,970	1,246,970
21110005	Extra Assistance	1,800,000	1,800,000	981,908	818,092	818,092
21110006	Cash in lieu of Leave	2,500,000	2,000,000	1,587,690	912,310	412,310
21110009	End-of-year Bonus	3,600,000	3,600,000	3,600,000	-	-
21110016	Interim Allowance - Salary Relativity Adjustment	-	1,685,000	1,685,000	(1,685,000)	-
21111	Other Staff Costs	6,520,000	6,850,000	5,593,462	926,538	1,256,538
21111001	Wages	210,000	210,000	77,602	132,398	132,398
21111002	Travelling and Transport	5,800,000	5,600,000	4,501,309	1,298,691	1,098,691
21111100	Overtime	500,000	1,030,000	1,005,551	(505,551)	24,449
21111200	Staff Welfare	10,000	10,000	9,000	1,000	1,000
21210	Social Contributions	900,000	900,000	768,058	131,942	131,942
21210001	Contribution to the National Savings Fund	900,000	900,000	768,058	131,942	131,942
22	Goods and Services	30,900,000	33,670,000	25,274,104	5,625,896	8,395,896
22010	Cost of Utilities	2,660,000	2,660,000	2,387,014	272,986	272,986
22020	Fuel and Oil	700,000	700,000	633,938	66,062	66,062
22030	Rent	15,700,000	15,700,000	14,367,470	1,332,530	1,332,530
22040	Office Equipment and Furniture	300,000	850,000	680,764	(380,764)	169,236
22050	Office Expenses	400,000	500,000	317,280	82,720	182,720
22060	Maintenance	1,100,000	1,500,000	1,253,220	(153,220)	246,780
22070	Cleaning Services	1,500,000	1,560,000	1,550,066	(50,066)	9,934
22100	Publications and Stationery	600,000	2,150,000	1,918,037	(1,318,037)	231,963
22120	Fees	6,440,000	6,440,000	1,886,871	4,553,129	4,553,129
	of which					
22120024	Fees icw Capacity Building Programme - Aquaculture (EU Funded)	6,000,000	6,000,000	1,473,516	4,526,484	4,526,484
22900	Other Goods and Services	1,500,000	1,610,000	279,444	1,220,556	1,330,556
	of which					
22900922	Conferences/Seminars/ Workshops	1,000,000	1,000,000	7,583	992,417	992,417
22900955	Gender Mainstreaming	200,000	200,000	34,740	165,260	165,260
26	Grants	58,000,000	58,000,000	56,760,000	1,240,000	1,240,000
26313	Extra-Budgetary Units	58,000,000	58,000,000	56,760,000	1,240,000	1,240,000
26313040	Mauritius Oceanography Institute (MOI)	58,000,000	58,000,000	56,760,000	1,240,000	1,240,000
Capital Expenditure		8,200,000	9,700,000	2,008,667	6,191,333	7,691,333
26	Grants	7,200,000	7,200,000	-	7,200,000	7,200,000
26323	Extra-Budgetary Units	7,200,000	7,200,000	-	7,200,000	7,200,000
26323040	Mauritius Oceanography Institute (MOI)	7,200,000	7,200,000	-	7,200,000	7,200,000
	of which					
	Acquisition of Equipment for MOI	5,600,000	5,600,000	-	5,600,000	5,600,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-101: General - continued						
31	Acquisition of Non-Financial Assets	1,000,000	2,500,000	2,008,667	(1,008,667)	491,333
31112	Non-Residential Buildings	1,000,000	1,000,000	571,167	428,833	428,833
31112401	Upgrading of Office Buildings	1,000,000	1,000,000	571,167	428,833	428,833
31121	Transport Equipment	-	1,500,000	1,437,500	(1,437,500)	62,500
31121801	Acquisition of Vehicles	-	1,500,000	1,437,500	(1,437,500)	62,500
Total - Sub-Head 19-101: General		165,400,000	167,875,000	143,056,499	22,343,501	24,818,501
Sub-Head 19-102: Shipping						
Recurrent Expenditure		133,000,000	137,283,000	129,234,077	3,765,923	8,048,923
21	Compensation of Employees	23,500,000	26,730,000	23,482,524	17,476	3,247,476
21110	Personal Emoluments	21,210,000	24,440,000	21,604,578	(394,578)	2,835,422
21110001	Basic Salary	13,660,000	16,410,000	15,376,980	(1,716,980)	1,033,020
21110002	Salary Compensation	1,300,000	1,730,000	1,703,753	(403,753)	26,247
21110004	Allowances	1,500,000	1,500,000	1,172,609	327,391	327,391
21110005	Extra Assistance	2,850,000	2,165,000	864,789	1,985,211	1,300,211
21110006	Cash in lieu of Leave	700,000	700,000	639,851	60,149	60,149
21110009	End-of-year Bonus	1,200,000	1,200,000	1,200,000	-	-
21110016	Interim Allowance - Salary Relativity Adjustment	-	735,000	646,596	(646,596)	88,404
21111	Other Staff Costs	1,960,000	1,960,000	1,598,821	361,179	361,179
21111002	Travelling and Transport	1,800,000	1,800,000	1,553,768	246,232	246,232
21111100	Overtime	150,000	150,000	43,053	106,947	106,947
21111200	Staff Welfare	10,000	10,000	2,000	8,000	8,000
21210	Social Contributions	330,000	330,000	279,125	50,875	50,875
21210001	Contribution to the National Savings Fund	330,000	330,000	279,125	50,875	50,875
22	Goods and Services	43,140,000	44,193,000	40,526,535	2,613,465	3,666,465
22010	Cost of Utilities	975,000	975,000	879,086	95,914	95,914
22020	Fuel and Oil	100,000	100,000	44,611	55,389	55,389
22030	Rent	3,000,000	3,000,000	2,992,337	7,663	7,663
22040	Office Equipment and Furniture	390,000	390,000	219,900	170,100	170,100
22050	Office Expenses	65,000	115,000	53,964	11,036	61,036
22060	Maintenance	110,000	310,000	256,471	(146,471)	53,529
22070	Cleaning Services	320,000	476,000	443,685	(123,685)	32,315
22090	Security	35,500,000	36,203,000	34,737,334	762,666	1,465,666
22090004	Long-Range Tracking Services	1,000,000	1,903,000	1,710,887	(710,887)	192,113
22090006	Salvage Assistance to vessels in Distress	500,000	300,000	-	500,000	300,000
22090007	Maritime Communications Services	34,000,000	34,000,000	33,026,447	973,553	973,553
22100	Publications and Stationery	410,000	710,000	521,203	(111,203)	188,797
22120	Fees	500,000	500,000	277,833	222,167	222,167
22900	Other Goods and Services of which	1,770,000	1,414,000	100,111	1,669,889	1,313,889
22900977	Expenses icw Search and Rescue (SAR) Operations	1,000,000	1,000,000	-	1,000,000	1,000,000
25	Subsidies	450,000	450,000	418,800	31,200	31,200
25210	Non-Financial Private Enterprises	450,000	450,000	418,800	31,200	31,200
25210002	Ferry Boat Operators	450,000	450,000	418,800	31,200	31,200

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-102: Shipping - continued						
26	Grants	500,000	500,000	474,137	25,863	25,863
26210	Contribution to International Organisations	500,000	500,000	474,137	25,863	25,863
26210030	International Maritime Organisation	500,000	500,000	474,137	25,863	25,863
27	Social Benefits	10,000	10,000	10,000	-	-
27210	Social Assistance Benefits	10,000	10,000	10,000	-	-
27210009	Funeral Grants	10,000	10,000	10,000	-	-
28	Other Expense	65,400,000	65,400,000	64,322,081	1,077,919	1,077,919
28211	Transfers to Non-profit Institutions	400,000	400,000	358,807	41,193	41,193
28211021	Secretariat Indian Ocean Regional Port State Control	400,000	400,000	358,807	41,193	41,193
28213	Transfers to Non-Financial Public Corporation	65,000,000	65,000,000	63,963,274	1,036,726	1,036,726
28213010	Mauritius Shipping Corporation Ltd	65,000,000	65,000,000	63,963,274	1,036,726	1,036,726
Capital Expenditure		33,500,000	28,895,000	28,500,000	5,000,000	395,000
31	Acquisition of Non-Financial Assets	33,500,000	28,895,000	28,500,000	5,000,000	395,000
31122	Other Machinery & Equipment	28,500,000	28,500,000	28,500,000	-	-
31122832	Acquisition of Global Maritime Distress and Safety Equipment (GMDSS) (N 1)	28,500,000	28,500,000	28,500,000	-	-
31132	Intangible Fixed Assets	5,000,000	395,000	-	5,000,000	395,000
31132123	Computerisation of Shipping Division	5,000,000	395,000	-	5,000,000	395,000
Total - Sub-Head 19-102: Shipping		166,500,000	166,178,000	157,734,077	8,765,923	8,443,923
Sub-Head 19-103: Mauritius Maritime Training Academy						
Recurrent Expenditure		14,400,000	15,297,000	13,447,940	952,060	1,849,060
21	Compensation of Employees	8,600,000	8,402,000	7,738,064	861,936	663,936
21110	Personal Emoluments	7,725,000	7,527,000	6,874,042	850,958	652,958
21110001	Basic Salary	4,400,000	4,335,000	4,208,544	191,456	126,456
21110002	Salary Compensation	400,000	512,000	507,696	(107,696)	4,304
21110004	Allowances	300,000	300,000	154,679	145,321	145,321
21110005	Extra Assistance	2,000,000	1,500,000	1,217,314	782,686	282,686
21110006	Cash in lieu of leave	250,000	250,000	211,034	38,966	38,966
21110009	End-of-year Bonus	375,000	375,000	375,000	-	-
21110016	Interim Allowance - Salary Relativity Adjustment	-	255,000	199,775	(199,775)	55,225
21111	Other Staff Costs	805,000	805,000	794,022	10,978	10,978
21111002	Travelling and Transport	700,000	700,000	700,000	-	-
21111100	Overtime	100,000	100,000	93,022	6,978	6,978
21111200	Staff Welfare	5,000	5,000	1,000	4,000	4,000
21210	Social Contributions	70,000	70,000	70,000	-	-
21210001	Contribution to the National Savings Fund	70,000	70,000	70,000	-	-
22	Goods and Services	5,800,000	6,895,000	5,709,876	90,124	1,185,124
22010	Cost of Utilities	515,000	615,000	555,805	(40,805)	59,195
22020	Fuel and Oil	215,000	215,000	133,549	81,451	81,451
22040	Office Equipment and Furniture	120,000	340,000	337,055	(217,055)	2,945
22050	Office Expenses	55,000	105,000	41,758	13,242	63,242
22060	Maintenance	240,000	340,000	279,588	(39,588)	60,412
22070	Cleaning Services	1,500,000	1,500,000	1,493,847	6,153	6,153
22090	Security	1,600,000	1,600,000	1,320,635	279,365	279,365
22100	Publications and Stationery	145,000	380,000	157,032	(12,032)	222,968

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-103: Mauritius Maritime Training Academy - continued						
22	Goods and Services - contd.					
22120	Fees	1,235,000	1,235,000	933,048	301,952	301,952
22900	Other Goods and Services	175,000	565,000	457,559	(282,559)	107,441
	Capital Expenditure	2,200,000	2,200,000	-	2,200,000	2,200,000
31	Acquisition of Non-Financial Assets	2,200,000	2,200,000	-	2,200,000	2,200,000
31113	Other structures	1,200,000	1,200,000	-	1,200,000	1,200,000
31113413	Upgrading of Slipway/Jetty	1,200,000	1,200,000	-	1,200,000	1,200,000
31122	Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	-	1,000,000	1,000,000
Total - Sub-Head 19-103: Mauritius Maritime Training Academy		16,600,000	17,497,000	13,447,940	3,152,060	4,049,060
Total - Vote 19-1: Blue Economy, Marine Resources and Shipping		348,500,000	351,550,000	314,238,516	34,261,484	37,311,484
Vote 19-2: Fisheries						
Sub-Head 19-201: Fisheries Development						
Recurrent Expenditure		362,150,000	361,048,000	296,087,860	66,062,140	64,960,140
21	Compensation of Employees	198,745,000	199,556,850	194,598,436	4,146,564	4,958,414
21110	Personal Emoluments	178,485,000	181,150,080	178,219,723	265,277	2,930,357
21110001	Basic Salary	120,335,000	110,425,000	110,351,301	9,983,699	73,699
21110002	Salary Compensation	13,000,000	13,000,000	13,000,000	-	-
21110004	Allowances	25,000,000	32,700,000	32,298,651	(7,298,651)	401,349
21110005	Extra Assistance	3,350,000	3,350,000	1,353,045	1,996,955	1,996,955
21110006	Cash in lieu of Leave	6,000,000	5,615,080	5,529,188	470,812	85,892
21110009	End-of-year Bonus	10,800,000	10,800,000	10,490,561	309,439	309,439
21110016	Interim Allowance - Salary Relativity Adjustment	-	5,260,000	5,196,977	(5,196,977)	63,023
21111	Other Staff Costs	17,860,000	16,006,770	14,143,838	3,716,162	1,862,932
21111001	Wages	30,000	30,000	-	30,000	30,000
21111002	Travelling and Transport	16,300,000	14,188,850	12,384,056	3,915,944	1,804,794
21111100	Overtime	1,500,000	1,757,920	1,733,832	(233,832)	24,088
21111200	Staff Welfare	30,000	30,000	25,950	4,050	4,050
21210	Social Contributions	2,400,000	2,400,000	2,234,875	165,125	165,125
21210001	Contribution to the National Savings Fund	2,400,000	2,400,000	2,234,875	165,125	165,125
22	Goods and Services	91,705,000	97,451,150	60,084,175	31,620,825	37,366,975
22010	Cost of Utilities	6,300,000	7,275,000	6,599,034	(299,034)	675,966
22020	Fuel and Oil	4,000,000	4,000,000	2,557,527	1,442,473	1,442,473
22030	Rent	2,150,000	2,386,150	2,370,750	(220,750)	15,400
22040	Office Equipment and Furniture	800,000	800,000	551,867	248,133	248,133
22050	Office Expenses	340,000	440,000	265,102	74,898	174,898
22060	Maintenance of which	18,065,000	18,740,000	9,973,628	8,091,372	8,766,372
22060008	Ships (partly EU funded)	8,000,000	8,000,000	2,512,868	5,487,132	5,487,132
22060015	Vessel Monitoring System	6,000,000	6,000,000	3,584,833	2,415,167	2,415,167
22070	Cleaning Services	9,060,000	11,060,000	10,990,266	(1,930,266)	69,734
22090	Security	7,000,000	8,100,000	8,058,928	(1,058,928)	41,072
22100	Publications and Stationery	1,050,000	1,150,000	1,001,128	48,872	148,872
22120	Fees of which	5,850,000	8,375,000	6,973,716	(1,123,716)	1,401,284
22120007	Fees for Training	1,500,000	1,450,000	1,193,800	306,200	256,200
22120024	Fees icw Capacity Building Programme	4,000,000	5,800,000	4,776,692	(776,692)	1,023,308
	(a) Training of new fishers	1,000,000	2,800,000	2,761,786	(1,761,786)	38,214
	(b) Sea Cucumber Project (Funded by Australia)	3,000,000	3,000,000	2,014,906	985,094	985,094
22120028	Fees for Laboratory Test	250,000	250,000	151,502	98,498	98,498

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development - continued						
22	Goods and Services - contd.					
22120029	Fees to Mauritius Standards Bureau	100,000	100,000	90,950	9,050	9,050
22130	Studies and Surveys	1,850,000	1,850,000	1,000,000	850,000	850,000
	of which					
	Assessment of Blue Carbon Ecosystem (UNEP funded)	1,000,000	1,000,000	1,000,000	-	-
22150	Scientific and Laboratory Equipment and Supplies	2,000,000	2,000,000	535,661	1,464,339	1,464,339
22170	Travelling within the Republic	50,000	50,000	-	50,000	50,000
22900	Other Goods and Services	33,190,000	31,225,000	9,206,568	23,983,432	22,018,432
	of which					
22900020	Requisites icw Fishing Activities	8,000,000	4,160,000	828,754	7,171,246	3,331,246
22900030	Safety and Security Equipment for Fishers (partly EU Funded)	16,000,000	16,000,000	3,632,850	12,367,150	12,367,150
22900042	Reward for Sighting Illegal, Unreported and Unregulated Fishing Vessels (EU funded)	1,000,000	1,000,000	-	1,000,000	1,000,000
22900808	Expenses icw Improved Monitoring & Surveillance Activities (EU funded)	1,000,000	1,000,000	1,260	998,740	998,740
22900922	Conference/Seminars/Workshops (EU funded)	1,000,000	1,000,000	323,558	676,442	676,442
22900926	Fish Fingerlings icw Marine Ranching Project	800,000	800,000	198,447	601,553	601,553
26	Grants	23,100,000	23,100,000	15,744,182	7,355,818	7,355,818
26210	Contribution to International Organisations	10,100,000	10,100,000	5,744,182	4,355,818	4,355,818
26210095	Indian Ocean Tuna Commission (IOTC)	8,000,000	7,600,000	3,973,891	4,026,109	3,626,109
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	202,661	297,339	297,339
26210165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,200,000	1,600,000	1,567,630	(367,630)	32,370
26313	Extra-Budgetary Units	13,000,000	13,000,000	10,000,000	3,000,000	3,000,000
26313018	Fishermen Welfare Fund of which	13,000,000	13,000,000	10,000,000	3,000,000	3,000,000
	Scholarship (Partly EU funded)	1,000,000	-	-	1,000,000	-
28	Other Expense	48,600,000	40,940,000	25,661,067	22,938,933	15,278,933
28212	Transfers to Households	40,700,000	33,040,000	22,391,895	18,308,105	10,648,105
28212002	Compensation to Net Fishermen	3,000,000	3,000,000	200,000	2,800,000	2,800,000
28212003	Compensation to Artisanal Fishermen (Relinquish Cards)	5,000,000	5,000,000	1,900,000	3,100,000	3,100,000
28212016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	1,200,000	1,200,000	400,000	800,000	800,000
28212031	Financial Assistance to Fishers for Purchase of Fishing Materials (Partly EU funded)	31,500,000	23,840,000	19,891,895	11,608,105	3,948,105
28217	Other	7,900,000	7,900,000	3,269,172	4,630,828	4,630,828

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development - continued						
28	Other Expense - contd.					
28217001	Insurance	7,900,000	7,900,000	3,269,172	4,630,828	4,630,828
	(a) Group Life Insurance Scheme	600,000	600,000	216,059	383,941	383,941
	(b) Group Life Insurance Scheme for fishers	1,000,000	1,000,000	-	1,000,000	1,000,000
	(c) Multipurpose Support Vessel and Others	4,300,000	4,300,000	1,653,113	2,646,887	2,646,887
	(d) Group Insurance for Wreck Removal (partly EU funded)	2,000,000	2,000,000	1,400,000	600,000	600,000
Capital Expenditure		77,000,000	74,725,000	42,112,576	34,887,424	32,612,424
28	Other Expense	21,000,000	21,000,000	16,000,000	5,000,000	5,000,000
28225	Transfer to Private Enterprises	21,000,000	21,000,000	16,000,000	5,000,000	5,000,000
28225008	Off Lagoon Fishing Scheme	21,000,000	21,000,000	16,000,000	5,000,000	5,000,000
	(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	12,000,000	-	-
	(c) Replacement of Outboard Motors	5,000,000	5,000,000	-	5,000,000	5,000,000
31	Acquisition of Non-Financial Assets	56,000,000	53,725,000	26,112,576	29,887,424	27,612,424
31112	Non-Residential Buildings	29,000,000	20,045,000	5,429,604	23,570,396	14,615,396
31112010	Construction of Fisheries Posts	5,000,000	-	-	5,000,000	-
	(b) St. Brandon	5,000,000	-	-	5,000,000	-
31112032	Construction of Balaclava Marine Park Centre (EU funded)	5,000,000	5,000,000	-	5,000,000	5,000,000
31112409	Upgrading of Fish Landing Station	2,000,000	2,000,000	625,495	1,374,505	1,374,505
	(a) Upgrading of Slipways/Jetties	1,000,000	1,000,000	15,300	984,700	984,700
	(b) Installation of Solar Lights on Jetties	1,000,000	1,000,000	610,195	389,805	389,805
31112410	Upgrading of Fisheries Posts of which	2,000,000	3,720,000	2,378,566	(378,566)	1,341,434
	Fencing of Containerised ice-Making Machines (EU funded)	2,000,000	2,000,000	668,147	1,331,853	1,331,853
31112432	Upgrading of Marine Park Centre	2,000,000	2,082,842	2,082,841	(82,841)	1
31112442	Upgrading of Building	13,000,000	7,242,158	342,702	12,657,298	6,899,456
	(a) Albion Fisheries Research Centre	5,000,000	100,000	100,000	4,900,000	-
	(b) Fisheries Training and Extension Centre	1,000,000	917,158	242,702	757,298	674,456
	(c) Fisheries Information and Command Room (EU funded)	5,000,000	4,225,000	-	5,000,000	4,225,000
	(d) Historical Building at Poudre D'Or (EU funded)	2,000,000	2,000,000	-	2,000,000	2,000,000
31113	Other Structures	13,000,000	13,930,000	13,343,816	(343,816)	586,184
31113013	Construction of Slipway/Jetty	13,000,000	13,930,000	13,343,816	(343,816)	586,184
	(a) Mahebourg	10,000,000	13,343,817	13,343,816	(3,343,816)	1
	(b) Case Noyale	3,000,000	586,183	-	3,000,000	586,183
31121	Transport Equipment	-	5,750,000	5,750,000	(5,750,000)	-
31121801	Acquisition of Vehicles	-	5,750,000	5,750,000	(5,750,000)	-
	(b) Lorry for the Fisheries Training and Extension Centre	-	5,750,000	5,750,000	(5,750,000)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 19-201: Fisheries Development - continued						
31	Acquisition of Non-Financial Assets - contd.					
31122	Other Machinery and Equipment	11,000,000	11,000,000	403,597	10,596,403	10,596,403
31122802	Acquisition of IT Equipment	500,000	500,000	360,417	139,583	139,583
31122804	Acquisition of Laboratory Equipment	500,000	500,000	43,180	456,820	456,820
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
31132	Intangible Fixed Assets	3,000,000	3,000,000	1,185,558	1,814,442	1,814,442
31132801	Acquisition of Software - Electronic Catch Reporting System (EU funded)	3,000,000	3,000,000	1,185,558	1,814,442	1,814,442
Total - Sub-Head 19-201: Fisheries Development		439,150,000	435,773,000	338,200,436	100,949,564	97,572,564
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority						
Recurrent Expenditure		10,850,000	11,177,000	10,032,268	817,732	1,144,732
21	Compensation of Employees	7,355,000	7,514,000	6,635,608	719,392	878,392
21110	Personal Emoluments	6,180,000	6,212,000	5,397,959	782,041	814,041
21110001	Basic Salary	4,645,000	4,545,000	4,100,832	544,168	444,168
21110002	Salary Compensation	430,000	430,000	430,000	-	-
21110004	Allowances	400,000	400,000	268,197	131,803	131,803
21110005	Extra Assistance	250,000	182,000	-	250,000	182,000
21110006	Cash in lieu of Leave	55,000	55,000	55,000	-	-
21110009	End-of-year Bonus	400,000	400,000	359,126	40,874	40,874
21110016	Interim Allowance - Salary Relativity Adjustment	-	200,000	184,804	(184,804)	15,196
21111	Other Staff Costs	1,070,000	1,197,000	1,151,896	(81,896)	45,104
21111002	Travelling and Transport	915,000	915,000	879,024	35,976	35,976
21111100	Overtime	150,000	277,000	270,872	(120,872)	6,128
21111200	Staff Welfare	5,000	5,000	2,000	3,000	3,000
21210	Social Contributions	105,000	105,000	85,753	19,247	19,247
21210001	Contribution to the National Savings Fund	105,000	105,000	85,753	19,247	19,247
22	Goods and Services	3,495,000	3,663,000	3,396,660	98,340	266,340
22010	Cost of Utilities	270,000	270,000	247,495	22,505	22,505
22020	Fuel and Oil	200,000	200,000	159,158	40,842	40,842
22030	Rent	2,160,000	2,160,000	2,140,307	19,693	19,693
22040	Office Equipment and Furniture	50,000	50,000	17,535	32,465	32,465
22050	Office Expenses	34,000	34,000	13,535	20,465	20,465
22060	Maintenance	126,000	126,000	56,501	69,499	69,499
22100	Publications and Stationery	80,000	80,000	66,898	13,102	13,102
22120	Fees	545,000	695,000	659,512	(114,512)	35,488
	of which					
22120028	Fees for Laboratory Test	500,000	650,000	649,912	(149,912)	88
22900	Other Goods and Services	30,000	48,000	35,719	(5,719)	12,281
Total - Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority		10,850,000	11,177,000	10,032,268	817,732	1,144,732
Total - Vote 19-2: Fisheries		450,000,000	446,950,000	348,232,704	101,767,296	98,717,296
Total - Ministry of Blue Economy, Marine Resources, Fisheries and Shipping		798,500,000	798,500,000	662,471,220	136,028,780	136,028,780

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Ministry of Gender Equality and Family Welfare						
Vote 20-1: Gender Equality and Family Welfare						
Sub-Head 20-101: General						
20	Recurrent Expenditure	118,000,000	123,201,000	112,549,617	5,450,383	10,651,383
20100	Allowance to Minister	2,400,000	3,422,000	3,355,333	(955,333)	66,667
20100	Annual Allowance	2,400,000	3,422,000	3,355,333	(955,333)	66,667
21	Compensation of Employees	79,300,000	81,489,000	78,700,589	599,411	2,788,411
21110	Personal Emoluments	70,800,000	71,418,900	68,967,820	1,832,180	2,451,080
21110001	Basic Salary	51,500,000	48,825,000	46,650,049	4,849,951	2,174,951
21110002	Salary Compensation	5,500,000	6,255,400	6,219,911	(719,911)	35,489
21110004	Allowances	3,000,000	3,551,000	3,507,333	(507,333)	43,667
21110005	Extra Assistance	2,500,000	2,500,000	2,420,107	79,893	79,893
21110006	Cash in lieu of Leave	3,800,000	3,800,000	3,800,000	-	-
21110009	End-of-year Bonus	4,500,000	4,421,500	4,339,101	160,899	82,399
21110016	Interim Allowance - Salary Relativity Adjustment	-	2,066,000	2,031,319	(2,031,319)	34,681
21111	Other Staff Costs	7,600,000	9,070,100	8,736,148	(1,136,148)	333,952
21111002	Travelling and Transport	6,000,000	6,270,100	5,958,656	41,344	311,444
21111100	Overtime	1,500,000	2,400,000	2,377,822	(877,822)	22,178
21111200	Staff Welfare	100,000	400,000	399,670	(299,670)	330
21210	Social Contributions	900,000	1,000,000	996,621	(96,621)	3,379
21210001	Contribution to the National Savings Fund	900,000	1,000,000	996,621	(96,621)	3,379
22	Goods and Services	36,300,000	38,290,000	30,493,695	5,806,305	7,796,305
22010	Cost of Utilities	5,150,000	5,150,000	4,479,196	670,804	670,804
22020	Fuel and Oil	1,500,000	2,360,000	2,355,815	(855,815)	4,185
22030	Rent	15,150,000	15,150,000	14,019,230	1,130,770	1,130,770
22040	Office Equipment and Furniture	200,000	970,000	912,695	(712,695)	57,305
22050	Office Expenses	800,000	800,000	723,693	76,307	76,307
22060	Maintenance	1,500,000	2,925,000	2,570,648	(1,070,648)	354,352
22070	Cleaning Services	1,000,000	1,000,000	1,000,000	-	-
22100	Publications and Stationery	1,200,000	1,810,000	1,589,374	(389,374)	220,626
22120	Fees	1,500,000	1,600,000	455,000	1,045,000	1,145,000
22130	Studies and Surveys	6,200,000	4,240,000	1,612,008	4,587,992	2,627,992
	(a) Initial Report to 9th Report of the African Charter on Rights & Welfare of the Child	4,000,000	2,040,000	520,000	3,480,000	1,520,000
	(b) Development of 10 year Strategic Plan for Children	800,000	800,000	642,008	157,992	157,992
	(c) Study on Commercial Sexual Exploitation of Children in the Republic of Mauritius	900,000	900,000	-	900,000	900,000
	(d) Preparation of 9th Periodic Report - Convention on the Elimination of All Forms of Discrimination against Women (CEDAW)	500,000	500,000	450,000	50,000	50,000
22170	Travelling within the Republic	500,000	500,000	104,175	395,825	395,825
22900	Other Goods and Services	1,600,000	1,785,000	671,861	928,139	1,113,139
22900813	Expenses icw National Action Plan to Combat Trafficking in Persons	800,000	800,000	67,459	732,541	732,541
22900814	Greening of Work Place	200,000	200,000	-	200,000	200,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-101: General - continued						
Capital Expenditure		6,000,000	5,800,000	5,748,866	251,134	51,134
31	Acquisition of Non-Financial Assets	6,000,000	5,800,000	5,748,866	251,134	51,134
31121	Transport Equipment	5,000,000	4,800,000	4,779,500	220,500	20,500
31121801	Acquisition of Vehicles	5,000,000	4,800,000	4,779,500	220,500	20,500
31122	Other Machinery and Equipment	1,000,000	1,000,000	969,366	30,634	30,634
31122802	Acquisition of IT Equipment	200,000	200,000	180,771	19,229	19,229
31122999	Acquisition of Other Machinery and Equipment	800,000	800,000	788,595	11,405	11,405
Total - Sub-Head 20-101: General		124,000,000	129,001,000	118,298,483	5,701,517	10,702,517
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming						
Recurrent Expenditure		175,000,000	173,861,000	163,187,952	11,812,048	10,673,048
21	Compensation of Employees	26,500,000	24,575,000	21,227,896	5,272,104	3,347,104
21110	Personal Emoluments	23,500,000	21,575,000	18,977,556	4,522,444	2,597,444
21110001	Basic Salary	19,300,000	16,495,000	14,400,260	4,899,740	2,094,740
21110002	Salary Compensation	2,000,000	2,000,000	1,706,629	293,371	293,371
21110004	Allowances	600,000	900,000	861,760	(261,760)	38,240
21110009	End-of-year Bonus	1,600,000	1,500,000	1,353,609	246,391	146,391
21110016	Interim Allowance - Salary Relativity Adjustment	-	680,000	655,298	(655,298)	24,702
21111	Other Staff Costs	2,650,000	2,650,000	1,963,426	686,574	686,574
21111002	Travelling and Transport	2,500,000	2,500,000	1,823,163	676,837	676,837
21111100	Overtime	150,000	150,000	140,263	9,737	9,737
21210	Social Contributions	350,000	350,000	286,914	63,086	63,086
21210001	Contribution to the National Savings Fund	350,000	350,000	286,914	63,086	63,086
22	Goods and Services	21,400,000	22,186,000	15,848,735	5,551,265	6,337,265
22010	Cost of Utilities	1,800,000	1,800,000	1,176,763	623,237	623,237
22030	Rent	2,000,000	2,000,000	481,000	1,519,000	1,519,000
22040	Office Equipment and Furniture	200,000	471,000	465,276	(265,276)	5,724
22050	Office Expenses	115,000	115,000	96,814	18,186	18,186
22060	Maintenance	350,000	480,000	460,202	(110,202)	19,798
22070	Cleaning Services	800,000	1,140,000	1,140,000	(340,000)	-
22090	Security	9,700,000	9,700,000	7,774,212	1,925,788	1,925,788
22100	Publications and Stationery	435,000	535,000	473,588	(38,588)	61,412
22120	Fees	1,500,000	1,500,000	784,463	715,537	715,537
22900	Other Goods and Services of which	4,500,000	4,445,000	2,996,417	1,503,583	1,448,583
22900014	Hospitality and Ceremonies	-	-	-	-	-
	(a) Home Economics Unit	200,000	200,000	162,878	37,122	37,122
	(b) Gender/International Women's Day	2,500,000	2,500,000	2,003,647	496,353	496,353
22900903	Awareness Campaign	500,000	500,000	91,887	408,113	408,113
22900955	Gender Mainstreaming	800,000	800,000	301,893	498,107	498,107
26	Grants	124,500,000	124,500,000	123,677,771	822,229	822,229
26313	Extra-Budgetary Units	14,100,000	14,100,000	13,277,771	822,229	822,229
26313066	National Women Entrepreneur Council of which	14,100,000	14,100,000	13,277,771	822,229	822,229
	(a) Implementation of the National Strategy and Costed Action Plan for Women Entrepreneurship	1,000,000	1,000,000	177,771	822,229	822,229
	(b) Programmes - Women Entrepreneurship	2,000,000	2,000,000	2,000,000	-	-
26313067	National Women's Council	110,400,000	110,400,000	110,400,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming - continued						
28	Other Expense	2,600,000	2,600,000	2,433,550	166,450	166,450
28211	Transfers to Non-Profit Institutions	2,600,000	2,600,000	2,433,550	166,450	166,450
28211051	Women's Associations	2,600,000	2,600,000	2,433,550	166,450	166,450
	Capital Expenditure	1,000,000	1,000,000	748,599	251,401	251,401
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	748,599	251,401	251,401
31112	Non Residential Buildings	1,000,000	1,000,000	748,599	251,401	251,401
31112418	Upgrading of Women Centres	1,000,000	1,000,000	748,599	251,401	251,401
	Total - Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming	176,000,000	174,861,000	163,936,551	12,063,449	10,924,449
Sub-Head 20-103: Child Protection, Welfare And Development						
	Recurrent Expenditure	232,000,000	230,387,000	201,062,573	30,937,427	29,324,427
21	Compensation of Employees	70,500,000	69,655,000	65,573,291	4,926,709	4,081,709
21110	Personal Emoluments	64,000,000	63,015,000	59,077,628	4,922,372	3,937,372
21110001	Basic Salary	49,800,000	46,579,000	43,156,759	6,643,241	3,422,241
21110002	Salary Compensation	6,000,000	6,000,000	5,628,660	371,340	371,340
21110004	Allowances	3,500,000	4,400,000	4,398,105	(898,105)	1,895
21110005	Extra Assistance	500,000	-	-	500,000	-
21110009	End-of-year Bonus	4,200,000	4,000,000	3,904,616	295,384	95,384
21110016	Interim Allowance - Salary Relativity Adjustment	-	2,036,000	1,989,488	(1,989,488)	46,512
21111	Other Staff Costs	5,500,000	5,640,000	5,546,597	(46,597)	93,403
21111002	Travelling and Transport	5,300,000	5,300,000	5,206,597	93,403	93,403
21111100	Overtime	200,000	340,000	340,000	(140,000)	-
21210	Social Contributions	1,000,000	1,000,000	949,066	50,934	50,934
21210001	Contribution to the National Savings Fund	1,000,000	1,000,000	949,066	50,934	50,934
22	Goods and Services	89,000,000	88,232,000	64,490,307	24,509,693	23,741,693
22010	Cost of Utilities	1,800,000	1,800,000	1,413,577	386,423	386,423
22030	Rent	8,500,000	8,500,000	5,430,593	3,069,407	3,069,407
22040	Office Equipment and Furniture	400,000	364,000	360,483	39,517	3,517
22050	Office Expenses	300,000	300,000	267,840	32,160	32,160
22060	Maintenance	1,200,000	975,000	662,329	537,671	312,671
22070	Cleaning Services	700,000	845,000	845,000	(145,000)	-
22100	Publications and Stationery	300,000	500,000	435,627	(135,627)	64,373
22120	Fees	800,000	800,000	388,134	411,866	411,866
22130	Studies and Surveys - Consultancy Services for Reform in Child Services	2,500,000	1,296,000	399,000	2,101,000	897,000
22900	Other Goods and Services of which	72,500,000	72,852,000	54,287,724	18,212,276	18,564,276
22900911	Running Expenses of Drop-in-Centre	3,200,000	3,200,000	1,897,854	1,302,146	1,302,146
22900912	Running Expenses of Shelters for Children	64,000,000	64,000,000	48,209,354	15,790,646	15,790,646
	(a) Long Term Care Institution	54,000,000	54,000,000	48,209,354	5,790,646	5,790,646
	(b) Residential Care Institutions for Children with Special Needs and Infants	10,000,000	10,000,000	-	10,000,000	10,000,000
26	Grants	57,500,000	57,500,000	55,998,975	1,501,025	1,501,025
26313	Extra-Budgetary Units	57,500,000	57,500,000	55,998,975	1,501,025	1,501,025
26313050	National Adoption Council	500,000	500,000	80,531	419,469	419,469
26313053	National Children's Council	57,000,000	57,000,000	55,918,444	1,081,556	1,081,556
	(a) Operation Costs	51,000,000	51,000,000	51,000,000	-	-
	(b) Support to Child Day Care Centres Scheme	6,000,000	6,000,000	4,918,444	1,081,556	1,081,556

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-103: Child Protection, Welfare And Development - continued						
27	Social Benefits	15,000,000	15,000,000	15,000,000	-	-
27210	Social Assistance Benefits in Cash	15,000,000	15,000,000	15,000,000	-	-
27210011	Foster Care	15,000,000	15,000,000	15,000,000	-	-
	Capital Expenditure	5,000,000	5,000,000	1,284,274	3,715,726	3,715,726
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	1,284,274	3,715,726	3,715,726
31111	Residential Buildings	2,800,000	2,800,000	1,084,274	1,715,726	1,715,726
31111407	Upgrading of Shelters for Children (N 1)	2,800,000	2,800,000	1,084,274	1,715,726	1,715,726
31112	Non-Residential Buildings	2,000,000	2,000,000	-	2,000,000	2,000,000
31112428	Upgrading of Creativity Centre at Mahebourg	2,000,000	2,000,000	-	2,000,000	2,000,000
31122	Other Machinery and Equipment	200,000	200,000	200,000	-	-
31122802	Acquisition of IT Equipment	100,000	100,000	100,000	-	-
31122999	Acquisition of Other Machinery and Equipment	100,000	100,000	100,000	-	-
Total - Sub-Head 20-103: Child Protection, Welfare And Development		237,000,000	235,387,000	202,346,847	34,653,153	33,040,153
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence						
	Recurrent Expenditure	58,000,000	57,641,000	46,977,254	11,022,746	10,663,746
21	Compensation of Employees	35,700,000	35,107,000	31,142,408	4,557,592	3,964,592
21110	Personal Emoluments	32,850,000	32,182,000	28,339,359	4,510,641	3,842,641
21110001	Basic Salary	25,500,000	23,900,000	20,607,512	4,892,488	3,292,488
21110002	Salary Compensation	2,800,000	2,800,000	2,373,833	426,167	426,167
21110004	Allowances	2,400,000	2,550,000	2,544,843	(144,843)	5,157
21110009	End-of-year Bonus	2,150,000	2,000,000	1,899,221	250,779	100,779
21110016	Interim Allowance - Salary	-	932,000	913,950	(913,950)	18,050
	Relativity Adjustment					
21111	Other Staff Costs	2,350,000	2,425,000	2,397,964	(47,964)	27,036
21111002	Travelling and Transport	2,250,000	2,250,000	2,250,000	-	-
21111100	Overtime	100,000	175,000	147,964	(47,964)	27,036
21210	Social Contributions	500,000	500,000	405,085	94,915	94,915
21210001	Contribution to the National Savings Fund	500,000	500,000	405,085	94,915	94,915
22	Goods and Services	22,300,000	22,534,000	15,834,846	6,465,154	6,699,154
22010	Cost of Utilities	925,000	925,000	924,908	92	92
22030	Rent	1,500,000	1,500,000	1,471,395	28,605	28,605
22040	Office Equipment and Furniture	375,000	343,000	325,642	49,358	17,358
22050	Office Expenses	150,000	150,000	134,925	15,075	15,075
22060	Maintenance	150,000	150,000	62,004	87,996	87,996
22070	Cleaning Services	100,000	240,000	240,000	(140,000)	-
22100	Publications and Stationery	200,000	350,000	313,375	(113,375)	36,625
22120	Fees	2,000,000	2,000,000	1,828,812	171,188	171,188
22130	Studies and Surveys - Prevalence of GBV in Mauritius	1,000,000	-	-	1,000,000	-
22900	Other Goods and Services	15,900,000	16,876,000	10,533,785	5,366,215	6,342,215
22900908	Women & Children's Solidarity Programme	14,700,000	14,400,000	8,474,513	6,225,487	5,925,487
	(a) Assistance to Victims of Domestic Violence	6,000,000	5,700,000	4,024,916	1,975,084	1,675,084
	(b) Empowerment of Victims of Domestic Violence	1,500,000	1,500,000	985,395	514,605	514,605
	(c) Domestic Violence Information System (DOVIS)	1,800,000	1,800,000	298,824	1,501,176	1,501,176
	(d) Integrated Support Centre	1,000,000	1,000,000	604,327	395,673	395,673
	(e) Information Education Communication Campaign	1,000,000	1,000,000	531,164	468,836	468,836

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence - continued						
22	Goods and Services - contd.					
	(f) Mobile Application LESPWAR	600,000	600,000	600,000	-	-
	(g) National Strategy and Action Plan on GBV	500,000	500,000	411,279	88,721	88,721
	(h) Accompagnement des Familles Programme	700,000	700,000	149,536	550,464	550,464
	(i) Costed National Action Plan on the Family	500,000	500,000	254,200	245,800	245,800
	(j) National Action Plan on Women, Peace and Security	600,000	600,000	438,425	161,575	161,575
	(k) Sensitisation Programme to cope with Climate Change	500,000	500,000	176,447	323,553	323,553
Total - Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence		58,000,000	57,641,000	46,977,254	11,022,746	10,663,746
Total - Vote 20-1: Gender Equality and Family Welfare		595,000,000	596,890,000	531,559,135	63,440,865	65,330,865
Vote 20-2: Social Welfare and Community-Based Activities						
Recurrent Expenditure		458,000,000	458,300,000	457,725,328	274,672	574,672
21	Compensation of Employees	28,500,000	26,135,000	25,906,073	2,593,927	228,927
21110	Personal Emoluments	25,100,000	23,170,000	22,997,579	2,102,421	172,421
21110001	Basic Salary	20,000,000	16,729,000	16,725,289	3,274,711	3,711
21110002	Salary Compensation	1,950,000	1,950,000	1,887,506	62,494	62,494
21110004	Allowances	600,000	1,260,000	1,244,381	(644,381)	15,619
21110006	Cash in lieu of leave	900,000	900,000	817,157	82,843	82,843
21110009	End-of-year Bonus	1,650,000	1,560,000	1,557,142	92,858	2,858
21110016	Interim Allowance - Salary Relativity Adjustment	-	771,000	766,104	(766,104)	4,896
21111	Other Staff Costs	3,030,000	2,595,000	2,585,501	444,499	9,499
21111002	Travelling and Transport	3,000,000	2,550,000	2,544,827	455,173	5,173
21111100	Overtime	30,000	45,000	40,674	(10,674)	4,326
21210	Social Contributions	370,000	370,000	322,993	47,007	47,007
21210001	Contribution to the National Savings Fund	370,000	370,000	322,993	47,007	47,007
22	Goods and Services	3,500,000	3,090,000	2,759,199	740,801	330,801
22010	Cost of Utilities	425,000	492,000	440,415	(15,415)	51,585
22020	Fuel and Oil	50,000	50,000	46,410	3,590	3,590
22030	Rent	2,000,000	1,526,800	1,518,000	482,000	8,800
22040	Office Equipment and Furniture	250,000	250,000	248,918	1,082	1,082
22050	Office Expenses	190,000	190,000	96,806	93,194	93,194
22060	Maintenance	230,000	155,000	79,578	150,422	75,422
22100	Publications and Stationery	80,000	105,000	53,467	26,533	51,533
22120	Fees	50,000	50,000	50,000	-	-
22900	Other Goods and Services	225,000	271,200	225,605	(605)	45,595
26	Grants	406,000,000	409,075,000	409,075,000	(3,075,000)	-
26313	Extra-Budgetary Units	406,000,000	409,075,000	409,075,000	(3,075,000)	-
26313085	Sugar Industry Labour Welfare Fund	406,000,000	409,075,000	409,075,000	(3,075,000)	-
28	Other Expense	20,000,000	20,000,000	19,985,056	14,944	14,944
28211	Transfers to Non-Profit Institutions	20,000,000	20,000,000	19,985,056	14,944	14,944
28211022	Social Welfare Centres	20,000,000	20,000,000	19,985,056	14,944	14,944
	(a) Operational costs for Social Welfare Centres	15,000,000	15,000,000	15,000,000	-	-
	(b) Expenses icw Evacuee Centres	5,000,000	5,000,000	4,985,056	14,944	14,944

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 20-2: Social Welfare and Community-Based Activities - continued						
Capital Expenditure		7,000,000	6,700,000	6,654,878	345,122	45,122
26	Grants	5,000,000	5,000,000	5,000,000	-	-
26323	Extra-Budgetary Units	5,000,000	5,000,000	5,000,000	-	-
26323085	Sugar Industry Labour Welfare Fund	5,000,000	5,000,000	5,000,000	-	-
28	Other Expense	2,000,000	1,700,000	1,654,878	345,122	45,122
28221	Transfers to Non-Profit Institutions	2,000,000	1,700,000	1,654,878	345,122	45,122
28221022	Upgrading of Social Welfare Centres	2,000,000	1,700,000	1,654,878	345,122	45,122
Total - Vote 20-2: Social Welfare and Community-Based Activities		465,000,000	465,000,000	464,380,206	619,794	619,794
Total - Ministry of Gender Equality and Family Welfare		1,060,000,000	1,061,890,000	995,939,341	64,060,659	65,950,659
Vote 21-1: Ministry of Arts and Cultural Heritage						
Sub-Head 21-101: General						
Recurrent Expenditure		35,000,000	37,887,700	36,191,070	(1,191,070)	1,696,630
20	Allowance to Minister	2,400,000	3,422,000	3,355,333	(955,333)	66,667
20100	Annual Allowance	2,400,000	3,422,000	3,355,333	(955,333)	66,667
21	Compensation of Employees	31,000,000	32,465,700	31,185,039	(185,039)	1,280,661
21110	Personal Emoluments	27,200,000	28,395,600	27,659,720	(459,720)	735,880
21110001	Basic Salary	19,100,000	18,725,000	18,070,038	1,029,962	654,962
21110002	Salary Compensation	1,400,000	1,430,400	1,428,930	(28,930)	1,470
21110004	Allowances	1,500,000	2,352,100	2,352,100	(852,100)	-
21110005	Extra Assistance	2,400,000	2,400,000	2,331,003	68,997	68,997
21110006	Cash in lieu of Leave	1,000,000	1,000,000	999,811	189	189
21110009	End-of-year Bonus	1,800,000	1,816,500	1,816,500	(16,500)	-
21110016	Interim Allowance - Salary Relativity Adjustment	-	671,600	661,338	(661,338)	10,262
21111	Other Staff Costs	3,500,000	3,770,100	3,280,982	219,018	489,118
21111002	Travelling and Transport	3,200,000	3,470,100	2,981,286	218,714	488,814
21111100	Overtime	200,000	200,000	199,696	304	304
21111200	Staff Welfare	100,000	100,000	100,000	-	-
21210	Social Contributions	300,000	300,000	244,337	55,663	55,663
21210001	Contribution to the National Savings Fund	300,000	300,000	244,337	55,663	55,663
22	Goods and Services	1,600,000	2,000,000	1,650,698	(50,698)	349,302
22010	Cost of Utilities	300,000	300,000	298,298	1,702	1,702
22040	Office Equipment and Furniture	100,000	100,000	46,990	53,010	53,010
22050	Office Expenses	100,000	100,000	100,000	-	-
22060	Maintenance	195,000	195,000	144,885	50,115	50,115
22100	Publications and Stationery	205,000	205,000	127,365	77,635	77,635
22120	Fees	250,000	850,000	844,200	(594,200)	5,800
22170	Travelling within the Republic	200,000	200,000	38,960	161,040	161,040
22900	Other Goods and Services	250,000	50,000	50,000	200,000	-
22900001	Uniforms	50,000	50,000	50,000	-	-
22900955	Gender Mainstreaming	200,000	-	-	200,000	-
Total - Sub-Head 21-101: General		35,000,000	37,887,700	36,191,070	(1,191,070)	1,696,630

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Promotion of Arts and Culture						
Recurrent Expenditure		311,000,000	326,702,300	289,365,986	21,634,014	37,336,314
21	Compensation of Employees	109,000,000	110,604,800	105,654,068	3,345,932	4,950,732
21110	Personal Emoluments	98,000,000	95,104,800	91,802,737	6,197,263	3,302,063
21110001	Basic Salary	79,100,000	71,805,300	68,708,869	10,391,131	3,096,431
21110002	Salary Compensation	9,200,000	9,200,000	9,190,317	9,683	9,683
21110004	Allowances	1,500,000	2,216,100	2,215,967	(715,967)	133
21110006	Cash in lieu of Leave	1,700,000	2,627,000	2,585,000	(885,000)	42,000
21110009	End-of-year Bonus	6,500,000	6,175,000	6,033,254	466,746	141,746
21110016	Interim Allowance - Salary Relativity Adjustment	-	3,081,400	3,069,330	(3,069,330)	12,070
21111	Other Staff Costs	9,400,000	13,900,000	12,341,306	(2,941,306)	1,558,694
21111002	Travelling and Transport	9,000,000	9,000,000	7,443,029	1,556,971	1,556,971
21111100	Overtime	400,000	4,900,000	4,898,277	(4,498,277)	1,723
21210	Social Contributions	1,600,000	1,600,000	1,510,025	89,975	89,975
21210001	Contribution to the National Savings Fund	1,600,000	1,600,000	1,510,025	89,975	89,975
22	Goods and Services	53,400,000	67,185,210	65,101,858	(11,701,858)	2,083,352
22010	Cost of Utilities	2,700,000	3,650,000	3,184,727	(484,727)	465,273
22020	Fuel and Oil	1,000,000	2,000,000	1,995,215	(955,215)	4,785
22030	Rent	16,400,000	13,100,000	13,046,604	3,353,396	53,396
22040	Office Equipment and Furniture	150,000	1,105,000	859,282	(709,282)	245,718
22050	Office Expenses	575,000	775,000	762,390	(187,390)	12,610
22060	Maintenance	2,700,000	3,200,000	3,040,517	(340,517)	159,483
22070	Cleaning Services	1,200,000	1,200,000	1,200,000	-	-
22090	Security	2,900,000	2,900,000	2,899,113	887	887
22100	Publications and Stationery	3,175,000	3,125,000	2,906,750	268,250	218,250
22120	Fees	3,100,000	2,961,000	2,659,448	440,552	301,552
	of which					
	(a) Masterplan for Cultural Heritage District	1,000,000	55,000	-	1,000,000	55,000
	(b) Restructuring Plan for Mauritius Society of Authors	1,000,000	-	-	1,000,000	-
22130	Studies and Surveys	2,000,000	2,000,000	1,558,550	441,450	441,450
	(a) Strategic Plan for the Arts and Creative Sector	500,000	500,000	294,300	205,700	205,700
	(b) Development of Cultural Indicators	1,500,000	1,500,000	1,264,250	235,750	235,750
22900	Other Goods and Services	17,500,000	31,169,210	30,989,262	(13,489,262)	179,948
	of which					
22900018	Hiring of Services for Events	3,200,000	8,745,000	8,742,033	(5,542,033)	2,967
22900038	Expenses icw Cultural Exchanges	2,400,000	900,000	893,144	1,506,856	6,856
22900924	Festival Mauricien	3,500,000	8,000,000	7,975,296	(4,475,296)	24,704
22900966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	5,600,000	5,100,000	5,098,665	501,335	1,335
26	Grants	130,000,000	132,200,000	103,535,247	26,464,753	28,664,753
26313	Extra-Budgetary Units	130,000,000	132,200,000	103,535,247	26,464,753	28,664,753
26313009	Conservatoire de Musique François Mitterrand Trust Fund	15,000,000	15,000,000	15,000,000	-	-
26313031	Malcolm De Chazal Trust Fund	1,500,000	1,500,000	-	1,500,000	1,500,000
26313033	Mauritius Council of Registered Librarians	350,000	350,000	175,000	175,000	175,000
26313036	Mauritius Film Development Corporation	25,700,000	25,700,000	25,700,000	-	-
26313044	Mauritius Society of Authors	5,300,000	5,300,000	5,300,000	-	-
26313052	National Art Gallery	11,000,000	11,000,000	-	11,000,000	11,000,000
26313072	President's Fund for Creative Writing	1,100,000	1,100,000	550,000	550,000	550,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Promotion of Arts and Culture - continued						
26	Grants - contd.					
26313074	Professor Basdeo Bissoondoyal Trust Fund	1,100,000	1,100,000	-	1,100,000	1,100,000
26313078	Ramayana Centre	1,100,000	1,100,000	1,100,000	-	-
26313100	Islamic Cultural Centre for Hadjj Organisation	2,800,000	5,000,000	5,000,000	(2,200,000)	-
26313101	Nelson Mandela Centre for African Culture Trust Fund	15,500,000	15,500,000	15,500,000	-	-
26313102	Islamic Cultural Centre Trust Fund	8,100,000	8,100,000	8,100,000	-	-
26313103	Mauritius Marathi Cultural Centre Trust	4,600,000	4,600,000	3,600,000	1,000,000	1,000,000
26313104	Mauritius Telugu Cultural Centre Trust	4,600,000	4,600,000	4,600,000	-	-
26313105	Mauritius Tamil Cultural Centre Trust	4,600,000	4,600,000	4,600,000	-	-
26313106	Mauritian Cultural Centre Trust	50,000	50,000	-	50,000	50,000
26313116	Speaking Unions	20,600,000	20,600,000	14,310,247	6,289,753	6,289,753
26313163	Professional in the Arts Council	7,000,000	7,000,000	-	7,000,000	7,000,000
28	Other Expense	18,600,000	16,712,290	15,074,813	3,525,187	1,637,477
28211	Transfers to Non-Profit Institutions	6,600,000	7,300,000	7,200,945	(600,945)	99,055
28211026	Socio-Cultural Organisations	6,600,000	7,300,000	7,200,945	(600,945)	99,055
28212	Transfers to Households	12,000,000	9,412,290	7,873,868	4,126,132	1,538,422
28212014	Financial Assistance to Artists	12,000,000	9,412,290	7,873,868	4,126,132	1,538,422
	(a) Scheme for Concerts	1,500,000	912,290	796,100	703,900	116,190
	(b) Scheme for Development of Performance Arts Groups	1,000,000	1,000,000	999,075	925	925
	(c) International Development Grant Scheme for Performing Artists	1,000,000	1,000,000	756,693	243,307	243,307
	(d) Scheme for Rental of Hall for Drama	500,000	500,000	267,000	233,000	233,000
	(e) Artist Incubator Scheme	5,000,000	3,000,000	3,000,000	2,000,000	-
	(f) Scheme for International Award	1,000,000	450,000	-	1,000,000	450,000
	(g) Scheme for International Competition Participation	1,000,000	450,000	-	1,000,000	450,000
	(h) Other support to Artists	1,000,000	2,100,000	2,055,000	(1,055,000)	45,000
Capital Expenditure		41,000,000	26,800,000	9,090,466	31,909,534	17,709,534
26	Grants	6,000,000	6,000,000	5,000,000	1,000,000	1,000,000
26323	Extra-Budgetary Units	6,000,000	6,000,000	5,000,000	1,000,000	1,000,000
26323009	Conservatoire De Musique Francois Mitterrand Trust Fund - (Acquisition of Musical Instruments)	5,000,000	5,000,000	5,000,000	-	-
26323101	Nelson Mandela Centre for African Culture Trust Fund	1,000,000	1,000,000	-	1,000,000	1,000,000
31	Acquisition of Non- Financial Assets	35,000,000	20,800,000	4,090,466	30,909,534	16,709,534
31112	Non-Residential Buildings	33,000,000	18,800,000	3,115,841	29,884,159	15,684,159
31112038	Setting up of Galerie d'Arts Nationale (Project Preparation)	500,000	500,000	-	500,000	500,000
31112059	Construction of National Arts Centre	20,000,000	5,800,000	-	20,000,000	5,800,000
31112060	Construction of Cultural Centres (Project Preparation)	5,000,000	5,000,000	-	5,000,000	5,000,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-102: Promotion of Arts and Culture - continued						
31	Acquisition of Non-Financial Assets - contd.					
31112417	Upgrading of Cultural Complex/Buildings	1,500,000	1,500,000	324,955	1,175,045	1,175,045
	(a) Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	1,000,000	1,000,000	315,574	684,426	684,426
	(b) Centre de Formation Artistique	500,000	500,000	9,381	490,619	490,619
31112420	Upgrading of Theatres	6,000,000	6,000,000	2,790,886	3,209,114	3,209,114
31122	Other Machinery and Equipment	2,000,000	2,000,000	974,625	1,025,375	1,025,375
31122799	Upgrading of Other Machinery and Equipment	300,000	300,000	-	300,000	300,000
31122999	Acquisition of Other Machinery and Equipment of which	1,700,000	1,700,000	974,625	725,375	725,375
	(a) Equipment for Theatres	1,700,000	1,700,000	974,625	725,375	725,375
Total - Sub-Head 21-102: Promotion of Arts and Culture		352,000,000	353,502,300	298,456,452	53,543,548	55,045,848
Sub-Head 21-103: Preservation and Promotion of Heritage						
Recurrent Expenditure		183,000,000	180,500,000	174,684,869	8,315,131	5,815,131
21	Compensation of Employees	22,000,000	22,042,050	19,764,651	2,235,349	2,277,399
21110	Personal Emoluments	19,900,000	18,792,050	16,815,012	3,084,988	1,977,038
21110001	Basic Salary	15,600,000	14,560,000	12,815,418	2,784,582	1,744,582
21110002	Salary Compensation	1,750,000	1,750,000	1,562,849	187,151	187,151
21110004	Allowances	500,000	800,000	778,406	(278,406)	21,594
21110006	Cash in Lieu of Leave	700,000	400,000	400,000	300,000	-
21110009	End-of-year Bonus	1,350,000	1,142,050	1,119,034	230,966	23,016
21110016	Interim Allowance - Salary Relativity Adjustment	-	140,000	139,305	(139,305)	695
21111	Other Staff Costs	1,800,000	2,950,000	2,691,892	(891,892)	258,108
21111002	Travelling and Transport	1,750,000	1,750,000	1,492,697	257,303	257,303
21111100	Overtime	50,000	1,200,000	1,199,195	(1,149,195)	805
21210	Social Contributions	300,000	300,000	257,747	42,253	42,253
21210001	Contribution to the National Savings Fund	300,000	300,000	257,747	42,253	42,253
22	Goods and Services	18,000,000	14,457,950	11,595,118	6,404,882	2,862,832
22010	Cost of Utilities	675,000	1,006,710	700,108	(25,108)	306,602
22020	Fuel and Oil	50,000	50,000	50,000	-	-
22030	Rent	5,200,000	4,900,000	4,889,748	310,252	10,252
22040	Office Equipment and Furniture	100,000	150,000	116,270	(16,270)	33,730
22050	Office Expenses	120,000	150,000	136,706	(16,706)	13,294
22060	Maintenance	300,000	300,000	258,712	41,288	41,288
22070	Cleaning Services	200,000	200,000	200,000	-	-
22090	Security	750,000	750,000	676,432	73,568	73,568
22100	Publications and Stationery	285,000	285,000	241,706	43,294	43,294
22120	Fees	150,000	57,950	57,805	92,195	145
22900	Other Goods and Services of which	10,170,000	6,608,290	4,267,631	5,902,369	2,340,659
	(a) Conference on UNESCO Routes of Enslaved Peoples	5,000,000	5,000,000	4,159,341	840,659	840,659
	(b) Conference on Indentured Labour Route Project	5,000,000	1,500,000	-	5,000,000	1,500,000
26	Grants	142,000,000	143,000,000	142,335,100	(335,100)	664,900
26210	Contribution to International Organisations	800,000	800,000	135,100	664,900	664,900
26313	Extra-Budgetary Units	141,200,000	142,200,000	142,200,000	(1,000,000)	-
26313001	Aapravasi Ghat Trust Fund	42,500,000	42,500,000	42,500,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 21-103: Preservation and Promotion of Heritage - continued						
26	Grants - contd.					
26313030	Le Morne Heritage Trust Fund	14,500,000	14,500,000	14,500,000	-	-
26313039	Mauritius Museums Council	31,000,000	31,000,000	31,000,000	-	-
26313059	National Heritage Fund	22,500,000	22,500,000	22,500,000	-	-
26313062	National Library	30,700,000	31,700,000	31,700,000	(1,000,000)	-
28	Other Expense	1,000,000	1,000,000	990,000	10,000	10,000
28211	Transfers to Non-Profit Institutions	1,000,000	1,000,000	990,000	10,000	10,000
28211011	Mauritius Archives Publication Fund	10,000	10,000	-	10,000	10,000
28211073	Classified Museums	990,000	990,000	990,000	-	-
Capital Expenditure		110,000,000	110,000,000	97,147,936	12,852,064	12,852,064
26	Grants	10,000,000	10,000,000	4,908,083	5,091,917	5,091,917
26323	Extra-Budgetary Units	10,000,000	10,000,000	4,908,083	5,091,917	5,091,917
26323030	Le Morne Heritage Trust Fund	5,000,000	5,000,000	4,908,083	91,917	91,917
	Upgrading of Trou Chenilles Trail	5,000,000	5,000,000	4,908,083	91,917	91,917
26323039	Mauritius Museums Council	5,000,000	5,000,000	-	5,000,000	5,000,000
	(a) Renovation of National History Museum, Mahebourg (Project Preparation)	1,000,000	1,000,000	-	1,000,000	1,000,000
	(b) Rehabilitation of SSR Memorial Centre for Culture, Port Louis	4,000,000	4,000,000	-	4,000,000	4,000,000
31	Acquisition of Non-Financial Assets	100,000,000	100,000,000	92,239,853	7,760,147	7,760,147
31112	Non-Residential Buildings	90,000,000	90,000,000	82,322,130	7,677,870	7,677,870
31112101	Construction of New Building for the National Archives and National Library	90,000,000	90,000,000	82,322,130	7,677,870	7,677,870
31122	Other Machinery & Equipment	500,000	458,217	375,940	124,060	82,277
31122802	Acquisition of IT Equipment	500,000	458,217	375,940	124,060	82,277
31132	Intangible Fixed Assets	9,000,000	9,470,138	9,470,138	(470,138)	-
31132401	E-Government Projects-Digitisation of Archives	9,000,000	9,470,138	9,470,138	(470,138)	-
31133	Furniture, Fixtures and Fittings	500,000	71,645	71,645	428,355	-
Total - Sub-Head 21-103: Preservation and Promotion of Heritage		293,000,000	290,500,000	271,832,805	21,167,195	18,667,195
Total - Vote 21-1: Ministry of Arts and Cultural Heritage		680,000,000	681,890,000	606,480,327	73,519,673	75,409,673
Vote 22-1: Ministry of Commerce and Consumer Protection						
Sub-Head 22-101: General						
20	Recurrent Expenditure	40,500,000	42,277,930	41,637,421	(1,137,421)	640,509
20	Allowance to Minister	2,400,000	2,400,000	2,333,333	66,667	66,667
20100	Annual Allowance	2,400,000	2,400,000	2,333,333	66,667	66,667
21	Compensation of Employees	18,700,000	18,348,000	18,010,181	689,819	337,819
21110	Personal Emoluments	16,205,000	15,264,500	14,988,381	1,216,619	276,119
21110001	Basic Salary	9,955,000	9,175,000	9,123,561	831,439	51,439
21110002	Salary Compensation	850,000	850,000	848,391	1,609	1,609
21110004	Allowances	1,200,000	1,200,000	1,197,054	2,946	2,946
21110005	Extra Assistance	2,500,000	1,993,000	1,795,430	704,570	197,570
21110006	Cash in lieu of leave	600,000	600,000	595,172	4,828	4,828

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-101: General - continued						
21	Compensation of Employees - contd.					
21110009	End-of-year Bonus	1,100,000	1,100,000	1,096,238	3,762	3,762
21110016	Interim Allowance - Salary Relativity Adjustment	-	346,500	332,535	(332,535)	13,965
21111	Other Staff Costs	2,340,000	2,928,500	2,891,622	(551,622)	36,878
21111002	Travelling and Transport	1,830,000	1,830,000	1,824,837	5,163	5,163
21111100	Overtime	500,000	767,000	735,285	(235,285)	31,715
21111200	Staff Welfare	10,000	331,500	331,500	(321,500)	-
21210	Social Contributions	155,000	155,000	130,178	24,822	24,822
21210001	Contribution to the National Savings Fund	155,000	155,000	130,178	24,822	24,822
22	Goods and Services	19,400,000	21,529,930	21,293,907	(1,893,907)	236,023
22010	Cost of Utilities	225,000	225,000	195,814	29,186	29,186
22020	Fuel and Oil	110,000	210,000	208,476	(98,476)	1,524
22030	Rent	18,050,000	18,829,000	18,820,016	(770,016)	8,984
22040	Office Equipment and Furniture	45,000	514,180	491,231	(446,231)	22,949
22050	Office Expenses	130,000	190,000	166,389	(36,389)	23,611
22060	Maintenance	205,000	708,000	644,570	(439,570)	63,430
22070	Cleaning Services	45,000	45,000	42,981	2,019	2,019
22090	Security	20,000	20,000	20,000	-	-
22100	Publications and Stationery	235,000	598,000	557,809	(322,809)	40,191
22120	Fees	50,000	75,000	46,059	3,941	28,941
22900	Other Goods and Services of which	285,000	115,750	100,562	184,438	15,188
22900955	Gender Mainstreaming	200,000	5,750	5,750	194,250	-
Total - Sub-Head 22-101: General		40,500,000	42,277,930	41,637,421	(1,137,421)	640,509
Sub-Head 22-102: Commerce and Trade Development						
Recurrent Expenditure		123,700,000	126,649,750	121,839,963	1,860,037	4,809,787
21	Compensation of Employees	61,200,000	61,595,000	60,588,115	611,885	1,006,885
21110	Personal Emoluments	54,500,000	54,100,000	53,130,283	1,369,717	969,717
21110001	Basic Salary	43,600,000	41,356,500	40,467,474	3,132,526	889,026
21110002	Salary Compensation	5,100,000	5,155,000	5,143,556	(43,556)	11,444
21110004	Allowances	850,000	850,000	827,508	22,492	22,492
21110006	Cash in lieu of leave	1,250,000	1,175,000	1,172,434	77,566	2,566
21110009	End-of-year Bonus	3,700,000	3,700,000	3,699,329	671	671
21110016	Interim Allowance - Salary Relativity Adjustment	-	1,863,500	1,819,982	(1,819,982)	43,518
21111	Other Staff Costs	5,800,000	6,645,000	6,621,439	(821,439)	23,561
21111002	Travelling and Transport	5,300,000	5,410,000	5,402,508	(102,508)	7,492
21111100	Overtime	450,000	1,185,000	1,168,931	(718,931)	16,069
21111200	Staff Welfare	50,000	50,000	50,000	-	-
21210	Social Contributions	900,000	850,000	836,393	63,607	13,607
21210001	Contribution to National Savings Fund	900,000	850,000	836,393	63,607	13,607
22	Goods and Services	8,900,000	11,514,750	9,505,827	(605,827)	2,008,923
22010	Cost of Utilities	1,975,000	2,300,000	2,162,206	(187,206)	137,794
22020	Fuel and Oil	670,000	670,000	514,334	155,666	155,666
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	100,000	340,000	310,697	(210,697)	29,303
22050	Office Expenses	205,000	240,000	181,192	23,808	58,808
22060	Maintenance	2,180,000	3,480,000	2,746,300	(566,300)	733,700
22070	Cleaning Services	140,000	140,000	136,678	3,322	3,322
22090	Security	440,000	420,000	355,015	84,985	64,985
22100	Publications and Stationery	1,005,000	1,517,000	1,304,946	(299,946)	212,054
22120	Fees	1,300,000	1,092,750	692,318	607,682	400,432
22170	Travelling within the Republic	150,000	290,000	289,909	(139,909)	91
22900	Other Goods and Services	685,000	975,000	812,232	(127,232)	162,768

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-102: Commerce and Trade Development - continued						
26	Grants	53,600,000	53,540,000	51,746,021	1,853,979	1,793,979
26210	Contribution to International Organisations	100,000	140,000	134,580	(34,580)	5,420
26210119	Contribution to Organisation Internationale de Metrologie Legale	100,000	140,000	134,580	(34,580)	5,420
26313	Extra-Budgetary Units	53,500,000	53,400,000	51,611,441	1,888,559	1,788,559
26313008	Competition Commission	53,500,000	53,400,000	51,611,441	1,888,559	1,788,559
	of which				-	-
	New Hearing Room	3,500,000	-	-	3,500,000	-
Capital Expenditure		16,200,000	5,379,820	3,191,123	13,008,877	2,188,697
26	Grants	300,000	300,000	248,000	52,000	52,000
26323	Extra-Budgetary Units	300,000	300,000	248,000	52,000	52,000
26323008	Competition Commission	300,000	300,000	248,000	52,000	52,000
28	Other Expense	-	100,000	91,214	(91,214)	8,786
28216	Transfers to Regional/International	-	100,000	91,214	(91,214)	8,786
28216020	Kimberley Process Permanent Secretariat	-	100,000	91,214	(91,214)	8,786
31	Acquisition of Non-Financial Assets	15,900,000	4,979,820	2,851,909	13,048,091	2,127,911
31122	Other Machinery and Equipment	2,200,000	3,663,500	2,069,261	130,739	1,594,239
31122802	Acquisition of IT Equipment	300,000	1,763,500	1,745,521	(1,445,521)	17,979
31122804	Acquisition of Laboratory Equipment	1,900,000	1,900,000	323,740	1,576,260	1,576,260
31132	Intangible Fixed Assets	13,700,000	1,316,320	782,648	12,917,352	533,672
31132125	Computerisation of Legal Metrology Services	13,700,000	1,316,320	782,648	12,917,352	533,672
Total - Sub-Head 22-102: Commerce and Trade Development		139,900,000	132,029,570	125,031,086	14,868,914	6,998,484
Sub-Head 22-103: Consumer Protection and Market Surveillance						
Recurrent Expenditure		44,600,000	46,493,500	44,696,896	(96,896)	1,796,604
21	Compensation of Employees	38,100,000	39,633,500	39,443,463	(1,343,463)	190,037
21110	Personal Emoluments	32,340,000	33,218,500	33,044,726	704,726	173,774
21110001	Basic Salary	24,890,000	24,525,000	24,499,803	390,197	25,197
21110002	Salary Compensation	2,400,000	2,527,000	2,522,643	(122,643)	4,357
21110004	Allowances	1,700,000	1,700,000	1,584,728	115,272	115,272
21110006	Cash in lieu of leave	1,250,000	1,240,000	1,235,579	14,421	4,421
21110009	End-of-year Bonus	2,100,000	2,100,000	2,099,400	600	600
21110016	Interim Allowance - Salary Relativity Adjustment	-	1,126,500	1,102,573	(1,102,573)	23,927
21111	Other Staff Costs	5,270,000	5,975,000	5,963,736	(693,736)	11,264
21111002	Travelling and Transport	4,550,000	5,210,000	5,205,838	(655,838)	4,162
21111100	Overtime	700,000	745,000	737,898	(37,898)	7,102
21111200	Staff Welfare	20,000	20,000	20,000	-	-
21210	Social Contributions	490,000	440,000	435,001	54,999	4,999
21210001	Contribution to National Savings Fund	490,000	440,000	435,001	54,999	4,999
22	Goods and Services	6,500,000	6,860,000	5,253,433	1,246,567	1,606,567
22010	Cost of Utilities	2,075,000	1,363,500	683,659	1,391,341	679,841
22030	Rent	480,000	480,000	472,650	7,350	7,350
22040	Office Equipment and Furniture	65,000	188,000	185,798	(120,798)	2,202
22050	Office Expenses	105,000	150,000	134,683	(29,683)	15,317
22060	Maintenance	1,205,000	1,205,000	730,350	474,650	474,650
22100	Publications and Stationery	625,000	893,000	652,087	(27,087)	240,913
22120	Fees	685,000	1,100,000	1,053,214	(368,214)	46,786
22900	Other Goods and Services	1,260,000	1,480,500	1,340,992	(80,992)	139,508

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 22-103: Consumer Protection and Market Surveillance - continued						
Capital Expenditure		2,000,000	6,199,000	5,498,520	(3,498,520)	700,480
31	Acquisition of Non-Financial Assets	2,000,000	6,199,000	5,498,520	(3,498,520)	700,480
31121	Transport Equipment	-	1,610,000	1,610,000	(1,610,000)	-
31121801	Acquisition of Vehicles	-	1,610,000	1,610,000	(1,610,000)	-
31122	Other Machinery and Equipment	1,000,000	3,889,000	3,888,520	(2,888,520)	480
31122802	Acquisition of IT Equipment	1,000,000	3,889,000	3,888,520	(2,888,520)	480
31132	Intangible Fixed Assets	1,000,000	700,000	-	1,000,000	700,000
31132801	Acquisition of Software	1,000,000	700,000	-	1,000,000	700,000
Total - Sub-Head 22-103: Consumer Protection and Market Surveillance		46,600,000	52,692,500	50,195,416	(3,595,416)	2,497,084
Total - Vote 22-1: Commerce and Consumer Protection		227,000,000	227,000,000	216,863,923	10,136,077	10,136,077
Vote 23-1: Ministry of Public Service, Administrative and Institutional Reforms						
Sub-Head 23-101: General						
Recurrent Expenditure		100,200,000	102,335,000	99,849,084	350,916	2,485,916
20	Allowance to Minister	2,400,000	2,400,000	2,333,333	66,667	66,667
20100	Annual Allowance	2,400,000	2,400,000	2,333,333	66,667	66,667
21	Compensation of Employees	49,800,000	49,210,000	48,451,959	1,348,041	758,041
21110	Personal Emoluments	44,620,000	43,670,000	43,125,416	1,494,584	544,584
21110001	Basic Salary	32,320,000	31,840,000	31,806,574	513,426	33,426
21110002	Salary Compensation	3,900,000	3,900,000	3,899,329	671	671
21110004	Allowances	2,100,000	2,150,000	2,149,124	(49,124)	876
21110005	Extra Assistance	1,800,000	1,100,000	609,906	1,190,094	490,094
21110006	Cash in lieu of Leave	1,300,000	1,300,000	1,282,626	17,374	17,374
21110009	End-of-year Bonus	3,200,000	2,900,000	2,899,921	300,079	79
21110016	Interim Allowance - Salary Relativity Adjustment	-	480,000	477,936	(477,936)	2,064
21111	Other Staff Costs	4,550,000	4,910,000	4,696,617	(146,617)	213,383
21111001	Wages	240,000	240,000	188,058	51,942	51,942
21111002	Travelling and Transport	3,600,000	3,600,000	3,443,155	156,845	156,845
21111100	Overtime	700,000	1,060,000	1,055,404	(355,404)	4,596
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	630,000	630,000	629,926	74	74
21210001	Contribution to the National Savings Fund	630,000	630,000	629,926	74	74
22	Goods and Services	48,000,000	50,725,000	49,063,792	(1,063,792)	1,661,208
22010	Cost of Utilities	7,710,000	8,410,000	8,347,135	(637,135)	62,865
22020	Fuel and Oil	460,000	560,000	560,000	(100,000)	-
22030	Rent	34,485,000	34,385,000	34,332,133	152,867	52,867
22040	Office Equipment and Furniture	400,000	1,000,000	825,508	(425,508)	174,492
22050	Office Expenses	720,000	1,020,000	935,628	(215,628)	84,372
22060	Maintenance	685,000	1,135,000	900,520	(215,520)	234,480
22070	Cleaning Services	1,500,000	1,500,000	1,100,033	399,967	399,967
22090	Security	600,000	775,000	722,637	(122,637)	52,363
22100	Publications and Stationery	740,000	1,240,000	1,145,434	(405,434)	94,566
22170	Travelling within the Republic	200,000	200,000	-	200,000	200,000
22900	Other Goods and Services of which	500,000	500,000	194,764	305,236	305,236
22900955	Gender Mainstreaming	200,000	200,000	119,764	80,236	80,236
Capital Expenditure		167,400,000	169,014,500	161,411,418	5,988,582	7,603,082
31	Acquisition of Non-Financial Assets	167,400,000	169,014,500	161,411,418	5,988,582	7,603,082
31112	Non Residential Building	165,400,000	165,400,000	158,298,922	7,101,078	7,101,078
31112058	Construction of Civil Service College (N 1)	165,400,000	165,400,000	158,298,922	7,101,078	7,101,078
31121	Transport Equipment	-	1,614,500	1,614,500	(1,614,500)	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-101: General - continued						
31	Acquisition of Non-Financial Assets - contd.					
31121801	Acquisition of Vehicles	-	1,614,500	1,614,500	(1,614,500)	-
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,497,996	502,004	502,004
31122802	Acquisition of IT Equipment	2,000,000	2,000,000	1,497,996	502,004	502,004
Total - Sub-Head 23-101: General		267,600,000	271,349,500	261,260,502	6,339,498	10,088,998
Sub-Head 23-102: Administrative Reforms in the Civil Service						
Recurrent Expenditure		20,500,000	19,700,000	14,524,994	5,975,006	5,175,006
21	Compensation of Employees	12,700,000	12,400,000	11,753,457	946,543	646,543
21110	Personal Emoluments	11,675,000	11,375,000	10,910,197	764,803	464,803
21110001	Basic Salary	8,880,000	8,480,000	8,149,200	730,800	330,800
21110002	Salary Compensation	915,000	915,000	881,238	33,762	33,762
21110004	Allowances	780,000	780,000	779,425	575	575
21110006	Cash in lieu of Leave	300,000	300,000	300,000	-	-
21110009	End-of-year Bonus	800,000	800,000	702,007	97,993	97,993
21110016	Interim Allowance - Salary Relativity Adjustment	-	100,000	98,328	(98,328)	1,672
21111	Other Staff Costs	840,000	840,000	695,671	144,329	144,329
21111002	Travelling and Transport	810,000	810,000	666,421	143,579	143,580
21111100	Overtime	25,000	25,000	24,249	751	751
21111200	Staff Welfare	5,000	5,000	5,000	-	-
21210	Social Contributions	185,000	185,000	147,589	37,411	37,411
21210001	Contribution to the National Savings Fund	185,000	185,000	147,589	37,411	37,411
22	Goods and Services	7,500,000	7,000,000	2,549,247	4,950,753	4,450,753
22030	Rent	50,000	50,000	-	50,000	50,000
22040	Office Equipment and Furniture	100,000	100,000	45,115	54,885	54,885
22050	Office Expenses	60,000	60,000	56,058	3,942	3,942
22060	Maintenance	140,000	140,000	71,685	68,315	68,315
22100	Publications and Stationery	285,000	285,000	263,835	21,165	21,165
22120	Fees	1,500,000	1,500,000	484,000	1,016,000	1,016,000
22130	Studies and Surveys	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services of which	5,265,000	4,765,000	1,628,554	3,636,446	3,136,446
22900008	Medals, Prizes and Rewards	800,000	300,000	-	800,000	300,000
22900950	Improvement of Counter Services	800,000	800,000	566,704	233,296	233,296
22900993	Expenses i.c.w Sandbox Framework	2,000,000	2,000,000	-	2,000,000	2,000,000
26	Grants	300,000	300,000	222,290	77,710	77,710
26210	Contribution to International Organisations	300,000	300,000	222,290	77,710	77,710
26210189	African Association of Public Administration and Management (AAPAM)	300,000	300,000	222,290	77,710	77,710
Total - Sub-Head 23-102: Administrative Reforms in the Civil Service		20,500,000	19,700,000	14,524,994	5,975,006	5,175,006
Sub-Head 23-103: Capacity Building in the Civil Service						
Recurrent Expenditure		28,500,000	28,500,000	27,934,703	565,297	565,297
21	Compensation of Employees	10,100,000	10,100,000	9,767,993	332,007	332,007
21110	Personal Emoluments	8,800,000	8,800,000	8,631,023	168,977	168,977
21110001	Basic Salary	6,900,000	6,780,000	6,688,876	211,124	91,124
21110002	Salary Compensation	900,000	900,000	896,799	3,201	3,201
21110004	Allowances	100,000	100,000	98,503	1,497	1,497
21110006	Cash in lieu of Leave	300,000	300,000	260,452	39,548	39,548
21110009	End-of-year Bonus	600,000	600,000	590,021	9,979	9,979

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-103: Capacity Building in the Civil Service - continued						
21	Compensation of Employees - contd.					
21110016	Interim Allowance icw Salary Relativity Adjustment	-	120,000	96,372	(96,372)	23,628
21111	Other Staff Costs	1,110,000	1,110,000	987,771	122,229	122,229
21111002	Travelling and Transport	800,000	800,000	678,023	121,977	121,977
21111100	Overtime	300,000	300,000	299,748	252	252
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	190,000	190,000	149,199	40,801	40,801
21210001	Contribution to the National Savings Fund	190,000	190,000	149,199	40,801	40,801
22	Goods and Services	18,400,000	18,400,000	18,166,710	233,290	233,290
22040	Office Equipment and Furniture	90,000	90,000	17,480	72,520	72,520
22050	Office Expenses	40,000	40,000	37,641	2,359	2,359
22060	Maintenance	90,000	90,000	29,840	60,160	60,160
22100	Publications and Stationery	545,000	545,000	463,965	81,035	81,035
22120	Fees	17,360,000	17,360,000	17,360,000	-	-
	of which					
22120039	Continuous Professional Development for Civil Servants	14,860,000	14,860,000	14,860,000	-	-
22900	Other Goods and Services	275,000	275,000	257,784	17,216	17,216
Total - Sub-Head 23-103: Capacity Building in the Civil Service		28,500,000	28,500,000	27,934,703	565,297	565,297
Sub-Head 23-104: Human Resource Management in the Civil Service						
Recurrent Expenditure		127,000,000	125,815,000	116,481,351	10,518,649	9,333,649
21	Compensation of Employees	99,100,000	97,815,000	96,134,095	2,965,905	1,680,905
21110	Personal Emoluments	90,920,000	88,735,000	87,309,572	3,610,428	1,425,428
21110001	Basic Salary	72,720,000	70,435,000	69,182,155	3,537,845	1,252,845
21110002	Salary Compensation	7,600,000	7,600,000	7,599,119	881	881
21110004	Allowances	1,000,000	1,000,000	999,348	652	652
21110006	Cash in lieu of Leave	2,800,000	2,800,000	2,744,847	55,153	55,153
21110009	End-of-year Bonus	6,800,000	5,900,000	5,813,520	986,480	86,480
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,000,000	970,583	(970,583)	29,417
21111	Other Staff Costs	6,830,000	7,730,000	7,512,278	(682,278)	217,722
21111002	Travelling and Transport	6,300,000	6,300,000	6,082,610	217,390	217,390
21111100	Overtime	500,000	1,400,000	1,399,668	(899,668)	332
21111200	Staff Welfare	30,000	30,000	30,000	-	-
21210	Social Contributions	1,350,000	1,350,000	1,312,245	37,755	37,755
21210001	Contribution to the National Savings Fund	1,350,000	1,350,000	1,312,245	37,755	37,755
22	Goods and Services	21,400,000	21,500,000	16,847,256	4,552,744	4,652,744
22040	Office Equipment and Furniture	200,000	200,000	99,200	100,800	100,800
22050	Office Expenses	485,000	635,000	568,923	(83,923)	66,077
22060	Maintenance	16,615,000	16,165,000	12,739,696	3,875,304	3,425,304
	of which					
22060005	IT Equipment	16,525,000	16,075,000	12,671,911	3,853,089	3,403,089
22100	Publications and Stationery	2,075,000	2,475,000	2,081,029	(6,029)	393,971
22120	Fees	700,000	700,000	680,285	19,715	19,715
22170	Travelling within the Republic	200,000	200,000	53,969	146,031	146,031
22900	Other Goods and Services	1,125,000	1,125,000	624,154	500,846	500,846
	of which					
22900035	Public Service Day	1,000,000	1,000,000	499,154	500,846	500,846
26	Grants	6,500,000	6,500,000	3,500,000	3,000,000	3,000,000
26313	Extra-Budgetary Units	6,500,000	6,500,000	3,500,000	3,000,000	3,000,000
26313075	Public Officers' Welfare Council	6,500,000	6,500,000	3,500,000	3,000,000	3,000,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 23-104: Human Resource Management in the Civil Service - continued						
Capital Expenditure		8,000,000	6,385,500	2,854,416	5,145,584	3,531,084
31	Acquisition of Non-Financial Assets	8,000,000	6,385,500	2,854,416	5,145,584	3,531,084
31122	Other Machinery and Equipment	3,000,000	3,000,000	2,854,416	145,584	145,584
31122802	Acquisition of IT Equipment for Electronic Attendance System (N 1)	3,000,000	3,000,000	2,854,416	145,584	145,584
31132	Intangible Fixed Assets	5,000,000	3,385,500	-	5,000,000	3,385,500
31132130	E-Scheme of Service	5,000,000	3,385,500	-	5,000,000	3,385,500
Total - Sub-Head 23-104: Human Resource Management in the Civil Service		135,000,000	132,200,500	119,335,767	15,664,233	12,864,733
Sub-Head 23-105: Occupational Safety and Health						
Recurrent Expenditure		35,400,000	35,250,000	32,837,824	2,562,176	2,412,176
21	Compensation of Employees	28,600,000	28,450,000	26,989,503	1,610,497	1,460,497
21110	Personal Emoluments	25,970,000	25,970,000	24,571,075	1,398,925	1,398,925
21110001	Basic Salary	20,640,000	20,340,000	19,016,333	1,623,667	1,323,667
21110002	Salary Compensation	2,000,000	2,000,000	1,983,895	16,105	16,105
21110004	Allowances	850,000	850,000	847,746	2,254	2,254
21110006	Cash in lieu of Leave	600,000	600,000	600,000	-	-
21110009	End-of-year Bonus	1,880,000	1,880,000	1,839,553	40,447	40,447
21110016	Interim Allowance icw Salary Relativity Adjustment	-	300,000	283,548	(283,548)	16,452
21111	Other Staff Costs	2,260,000	2,110,000	2,075,694	184,306	34,306
21111002	Travelling and Transport	2,200,000	2,050,000	2,018,909	181,091	31,091
21111100	Overtime	50,000	50,000	46,785	3,215	3,215
21111200	Staff Welfare	10,000	10,000	10,000	-	-
21210	Social Contributions	370,000	370,000	342,734	27,266	27,266
21210001	Contribution to the National Savings Fund	370,000	370,000	342,734	27,266	27,266
22	Goods and Services	6,800,000	6,800,000	5,848,321	951,679	951,679
22040	Office Equipment and Furniture	80,000	80,000	43,970	36,030	36,030
22050	Office Expenses	40,000	40,000	39,736	264	264
22060	Maintenance	85,000	85,000	7,770	77,230	77,230
22100	Publications and Stationery	160,000	160,000	109,060	50,940	50,940
22120	Fees	1,155,000	1,155,000	1,155,000	-	-
22900	Other Goods and Services of which	5,280,000	5,280,000	4,492,785	787,215	787,215
22900934	Enhancement of Work Environment in the Civil Service	4,500,000	4,500,000	3,725,126	774,874	774,874
Total - Sub-Head 23-105: Occupational Safety and Health		35,400,000	35,250,000	32,837,824	2,562,176	2,412,176
Total - Vote 23-1: Ministry of Public Service, Administrative and Institutional Reforms		487,000,000	487,000,000	455,893,790	31,106,210	31,106,210
Vote 24-1: Ministry of Industrial Development, SMEs and Cooperatives						
Sub-Head 24-101: General						
Recurrent Expenditure		38,500,000	38,533,000	37,214,783	1,285,217	1,318,217
20	Allowance to Minister	2,400,000	2,340,000	2,336,936	63,064	3,064
20100	Annual Allowance	2,400,000	2,340,000	2,336,936	63,064	3,064
21	Compensation of Employees	20,300,000	19,711,500	19,391,955	908,045	319,545
21110	Personal Emoluments	17,480,000	16,558,500	16,303,833	1,176,167	254,667
21110001	Basic Salary	11,100,000	10,455,000	10,251,810	848,190	203,190
21110002	Salary Compensation	970,000	1,120,000	1,120,000	(150,000)	-
21110004	Allowances	2,100,000	1,835,000	1,835,000	265,000	-
21110005	Extra Assistance	1,610,000	721,500	688,843	921,157	32,657

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-101: General - continued						
21	Compensation of Employees - contd.					
21110006	Cash in lieu of Leave	500,000	500,000	482,490	17,510	17,510
21110009	End-of-year Bonus	1,200,000	1,200,000	1,199,939	61	61
21110016	Interim Allowance icw Salary Relativity Adjustment	-	727,000	725,751	(725,751)	1,249
21111	Other Staff Costs	2,620,000	2,953,000	2,912,525	(292,525)	40,475
21111002	Travelling and Transport	2,000,000	1,900,000	1,860,370	139,630	39,630
21111100	Overtime	600,000	1,003,000	1,002,248	(402,248)	752
21111200	Staff Welfare	20,000	50,000	49,907	(29,907)	93
21210	Social Contributions	200,000	200,000	175,597	24,403	24,403
21210001	Contribution to the National Savings Fund	200,000	200,000	175,597	24,403	24,403
22	Goods and Services	15,000,000	15,781,500	14,795,206	204,794	986,294
22010	Cost of Utilities	1,910,000	1,910,000	1,748,741	161,259	161,259
22020	Fuel and Oil	350,000	350,000	212,470	137,530	137,530
22030	Rent	9,050,000	9,076,500	9,019,856	30,144	56,644
22040	Office Equipment and Furniture	275,000	325,000	293,195	(18,195)	31,805
22050	Office Expenses	450,000	490,000	442,833	7,167	47,167
22060	Maintenance	1,310,000	1,325,000	1,098,689	211,311	226,311
22070	Cleaning Services	260,000	260,000	258,352	1,648	1,648
22100	Publications and Stationery	670,000	1,130,000	1,018,839	(348,839)	111,161
22120	Fees	150,000	245,000	206,845	(56,845)	38,155
22170	Travelling within the Republic	100,000	100,000	-	100,000	100,000
22900	Other Goods and Services of which	475,000	570,000	495,386	(20,386)	74,614
22900955	Gender Mainstreaming	200,000	200,000	200,000	-	-
26	Grants	800,000	700,000	690,686	109,314	9,314
26210	Contribution to International Organisations	800,000	700,000	690,686	109,314	9,314
26210067	African Asian Rural Development Organisation	800,000	700,000	690,686	109,314	9,314
Capital Expenditure		3,700,000	3,700,000	3,318,922	381,078	381,078
31	Acquisition of Non- Financial Assets	3,700,000	3,700,000	3,318,922	381,078	381,078
31112	Non-Residential Buildings	400,000	400,000	72,555	327,445	327,445
31112401	Upgrading of Office Building	400,000	400,000	72,555	327,445	327,445
31122	Other Machinery and Equipment	300,000	300,000	280,466	19,534	19,534
31122802	Acquisition of IT Equipment	300,000	300,000	280,466	19,534	19,534
31132	Intangible Fixed Assets	3,000,000	3,000,000	2,965,901	34,099	34,099
31132117	Central SME Database (N 1)	3,000,000	3,000,000	2,965,901	34,099	34,099
Total - Sub-Head 24-101: General		42,200,000	42,233,000	40,533,705	1,666,295	1,699,295
Sub-Head 24-102: Industrial Development						
Recurrent Expenditure		266,300,000	266,300,000	265,488,768	811,232	811,232
21	Compensation of Employees	70,000,000	69,300,000	69,161,799	838,201	138,201
21110	Personal Emoluments	62,400,000	61,193,000	61,101,052	1,298,948	91,948
21110001	Basic Salary	48,600,000	46,090,000	46,054,729	2,545,271	35,271
21110002	Salary Compensation	4,600,000	4,620,000	4,618,210	(18,210)	1,790
21110004	Allowances	1,400,000	1,930,000	1,906,364	(506,364)	23,636
21110005	Extra Assistance	1,300,000	485,000	476,194	823,806	8,806
21110006	Cash in lieu of leave	2,000,000	2,000,000	2,000,000	-	-
21110009	End-of-year Bonus	4,500,000	4,200,000	4,179,371	320,629	20,629
21110016	Interim Allowance icw Salary Relativity Adjustment	-	1,868,000	1,866,184	(1,866,184)	1,816
21111	Other Staff Costs	6,775,000	7,282,000	7,277,310	(502,310)	4,690
21111002	Travelling and Transport	6,000,000	6,000,000	6,000,000	-	-
21111100	Overtime	700,000	1,207,000	1,202,310	(502,310)	4,690
21111200	Staff Welfare	75,000	75,000	75,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-102: Industrial Development - continued						
21	Compensation of Employees - contd.					
21210	Social Contributions	825,000	825,000	783,437	41,563	41,563
21210001	Contribution to the National Savings Fund	825,000	825,000	783,437	41,563	41,563
22	Goods and Services	28,100,000	28,800,000	28,178,705	(78,705)	621,295
22010	Cost of Utilities	2,860,000	2,860,000	2,821,983	38,017	38,017
22020	Fuel and Oil	300,000	300,000	300,000	-	-
22030	Rent	13,850,000	14,225,000	14,225,000	(375,000)	-
22040	Office Equipment and Furniture	250,000	1,700,000	1,597,631	(1,347,631)	102,369
22050	Office Expenses	420,000	474,000	400,712	19,288	73,288
22060	Maintenance	1,055,000	845,000	810,306	244,694	34,694
22070	Cleaning Services	350,000	341,000	304,202	45,798	36,798
22090	Security	95,000	95,000	62,272	32,728	32,728
22100	Publications and Stationery	900,000	1,215,000	1,214,003	(314,003)	997
22120	Fees	5,990,000	5,114,500	4,971,317	1,018,683	143,183
22150	Scientific and Laboratory Equipment and Supplies	275,000	275,000	125,925	149,075	149,075
22900	Other Goods and Services of which	1,755,000	1,355,500	1,345,354	409,646	10,146
22900815	Greening of the Manufacturing sector (GEF Funded)	1,000,000	50,000	50,000	950,000	-
26	Grants	168,200,000	168,200,000	168,148,264	51,736	51,736
26210	Contribution to International Organisations	1,600,000	1,600,000	1,548,264	51,736	51,736
26313	Extra-Budgetary Units	166,600,000	166,600,000	166,600,000	-	-
26313011	Academy of Design and Innovation	55,400,000	55,400,000	55,400,000	-	-
26313046	Mauritius Standards Bureau	59,200,000	59,200,000	59,200,000	-	-
26313064	National Productivity and Competitiveness Council	52,000,000	52,000,000	52,000,000	-	-
Capital Expenditure		17,200,000	17,200,000	15,028,083	2,171,917	2,171,917
26	Grants	17,000,000	17,000,000	14,831,048	2,168,952	2,168,952
26323	Extra-Budgetary Units	17,000,000	17,000,000	14,831,048	2,168,952	2,168,952
26323011	Academy of Design and Innovation	4,000,000	4,000,000	3,989,729	10,271	10,271
26323046	Mauritius Standards Bureau	8,000,000	8,000,000	6,036,868	1,963,132	1,963,132
26323064	National Productivity and Competitiveness Council of which	5,000,000	5,000,000	4,804,451	195,549	195,549
	Enterprise Go Digital project	4,000,000	4,000,000	3,893,429	106,571	106,571
31	Acquisition of Non-Financial Assets	200,000	200,000	197,035	2,965	2,965
31122	Other Machinery and Equipment	200,000	200,000	197,035	2,965	2,965
31122802	Acquisition of IT Equipment	200,000	200,000	197,035	2,965	2,965
Total - Sub-Head 24-102: Industrial Development		283,500,000	283,500,000	280,516,851	2,983,149	2,983,149
Sub-Head 24-103: Small and Medium Enterprises Development						
Recurrent Expenditure		87,200,000	87,167,000	86,142,894	1,057,106	1,024,106
21	Compensation of Employees	20,400,000	20,367,000	19,342,894	1,057,106	1,024,106
21110	Personal Emoluments	18,700,000	18,817,000	17,853,357	846,643	963,643
21110001	Basic Salary	14,600,000	14,540,000	13,671,562	928,438	868,438
21110002	Salary Compensation	1,600,000	1,630,000	1,628,530	(28,530)	1,470
21110004	Allowances	500,000	335,000	283,649	216,351	51,351
21110006	Cash in lieu of Leave	650,000	650,000	608,777	41,223	41,223
21110009	End-of-year Bonus	1,350,000	1,350,000	1,349,952	48	48
21110016	Interim Allowance icw Salary Relativity Adjustment	-	312,000	310,887	(310,887)	1,113

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-103: Small and Medium Enterprises Development - continued						
21	Compensation of Employees - contd.					
21111	Other Staff Costs	1,400,000	1,250,000	1,218,208	181,792	31,792
21111002	Travelling and Transport	1,400,000	1,250,000	1,218,208	181,792	31,792
21210	Social Contributions	300,000	300,000	271,329	28,671	28,671
21210001	Contribution to the National Savings Fund	300,000	300,000	271,329	28,671	28,671
26	Grants	66,800,000	66,800,000	66,800,000	-	-
26313	Extra-Budgetary Units	66,800,000	66,800,000	66,800,000	-	-
26313147	SME Mauritius Ltd	66,800,000	66,800,000	66,800,000	-	-
Capital Expenditure		1,000,000	1,000,000	1,000,000	-	-
26	Grants	1,000,000	1,000,000	1,000,000	-	-
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	-	-
26323147	SME Mauritius Ltd	1,000,000	1,000,000	1,000,000	-	-
Total - Sub-Head 24-103: Small and Medium Enterprises Development		88,200,000	88,167,000	87,142,894	1,057,106	1,024,106
Sub-Head 24-104: Cooperatives Development						
Recurrent Expenditure		126,700,000	127,585,000	126,488,003	211,997	1,096,997
21	Compensation of Employees	88,600,000	91,800,000	91,526,843	(2,926,843)	273,157
21110	Personal Emoluments	77,025,000	80,275,000	80,017,067	(2,992,067)	257,933
21110001	Basic Salary	59,850,000	60,514,000	60,369,852	(519,852)	144,148
21110002	Salary Compensation	6,000,000	6,325,000	6,321,824	(321,824)	3,176
21110004	Allowances	2,625,000	2,355,000	2,350,438	274,562	4,562
21110005	Extra Assistance	450,000	175,000	133,898	316,102	41,102
21110006	Cash in lieu of Leave	2,600,000	2,870,000	2,870,000	(270,000)	-
21110009	End-of-year Bonus	5,500,000	5,500,000	5,448,462	51,538	51,538
21110016	Interim Allowance icw Salary Relativity Adjustment	-	2,536,000	2,522,593	(2,522,593)	13,407
21111	Other Staff Costs	10,450,000	10,480,000	10,464,848	(14,848)	15,152
21111002	Travelling and Transport	10,000,000	9,950,000	9,949,910	50,090	90
21111100	Overtime	400,000	480,000	465,104	(65,104)	14,896
21111200	Staff Welfare	50,000	50,000	49,834	166	166
21210	Social Contributions	1,125,000	1,045,000	1,044,928	80,072	72
21210001	Contribution to the National Savings Fund	1,125,000	1,045,000	1,044,928	80,072	72
22	Goods and Services	22,400,000	20,125,000	19,303,468	3,096,532	821,532
22010	Cost of Utilities	2,925,000	2,985,000	2,893,395	31,605	91,605
22020	Fuel and Oil	300,000	300,000	254,027	45,973	45,973
22030	Rent	10,450,000	9,320,000	9,146,240	1,303,760	173,760
22040	Office Equipment and Furniture	400,000	475,000	468,067	(68,067)	6,933
22050	Office Expenses	350,000	460,000	455,111	(105,111)	4,889
22060	Maintenance	850,000	850,000	569,215	280,785	280,785
22070	Cleaning Services	350,000	350,000	349,938	62	62
22090	Security	1,000,000	1,160,000	1,110,900	(110,900)	49,100
22100	Publications and Stationery	1,000,000	1,025,000	1,016,250	(16,250)	8,750
22120	Fees	1,900,000	409,000	355,620	1,544,380	53,380
	of which					
22120008	Fees for Consultants (E-Cooperatives Project)	1,000,000	-	-	1,000,000	-
22170	Travelling within the Republic	205,000	80,000	58,086	146,914	21,914
22900	Other Goods and Services	2,670,000	2,711,000	2,626,619	43,381	84,381
26	Grants	10,200,000	10,160,000	10,157,922	42,078	2,078
26210	Contribution to International Organisations	400,000	360,000	357,922	42,078	2,078
26313	Extra-Budgetary Units	9,800,000	9,800,000	9,800,000	-	-
26313061	National Cooperative College	9,800,000	9,800,000	9,800,000	-	-

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Sub-Head 24-104: Cooperatives Development - continued						
28	Other Expense	5,500,000	5,500,000	5,499,770	230	230
28211	Transfers to Non-Profit Institutions	5,500,000	5,500,000	5,499,770	230	230
28211030	Mauritius Cooperative Alliance Ltd	2,455,000	2,455,000	2,454,770	230	230
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	1,050,000	1,050,000	1,050,000	-	-
Capital Expenditure		10,400,000	9,515,000	9,094,344	1,305,656	420,656
31	Acquisition of Non-Financial Assets	10,400,000	9,515,000	9,094,344	1,305,656	420,656
31112	Non-Residential Buildings	9,900,000	8,415,000	8,123,803	1,776,197	291,197
31112401	Upgrading of Office Building	350,000	350,000	259,820	90,180	90,180
31112430	Upgrading of 'Maisons des Eleveurs/Maisons des Pêcheurs' of which Tamarin	9,050,000	8,065,000	7,863,983	1,186,017	201,017
31112442	Upgrading of Building	500,000	-	-	500,000	-
31122	Other Machinery and Equipment	300,000	900,000	770,621	(470,621)	129,379
31133	Furniture, Fixtures & Fittings	200,000	200,000	199,920	80	80
Total - Sub-Head 24-104: Cooperatives Development		137,100,000	137,100,000	135,582,347	1,517,653	1,517,653
Total - Vote 24-1 Ministry of Industrial Development, SMEs and Cooperatives		551,000,000	551,000,000	543,775,797	7,224,203	7,224,203
Vote 25-1: Centrally Managed Expenses of Government						
Recurrent Expenditure		3,340,000,000	3,381,000,000	3,140,143,419	199,856,581	240,856,581
21	Compensation of Employees	2,980,000,000	2,886,000,000	2,712,801,188	267,198,812	173,198,812
21110	Personal Emoluments	850,000,000	751,000,000	605,983,635	244,016,365	145,016,365
21110006	Cash in lieu of Leave (on retirement)	850,000,000	751,000,000	605,983,635	244,016,365	145,016,365
	(a) Refund of Sick Leave	450,000,000	440,000,000	351,329,424	98,670,576	88,670,576
	(b) Refund of Vacation Leave	400,000,000	311,000,000	254,654,211	145,345,789	56,345,789
21111	Other Staff Costs	1,060,000,000	985,000,000	966,726,488	93,273,512	18,273,512
21111300	Passage Benefits	10,000,000	10,000,000	3,500,368	6,499,632	6,499,632
21111350	Allowance in Lieu of Passages	1,050,000,000	975,000,000	963,226,120	86,773,880	11,773,880
21210	Social Contributions	1,070,000,000	1,150,000,000	1,140,091,065	(70,091,065)	9,908,935
21210002	Defined Contribution Pension Scheme	900,000,000	980,000,000	977,174,676	(77,174,676)	2,825,324
21210003	Civil Service Family Protection Scheme	170,000,000	170,000,000	162,916,389	7,083,611	7,083,611
22	Goods and Services	152,000,000	152,000,000	108,633,356	43,366,644	43,366,644
22120	Fees	10,000,000	10,000,000	355,958	9,644,042	9,644,042
22160	Overseas Training	15,000,000	15,000,000	7,425,126	7,574,874	7,574,874
22180	Mission Expenses (Ministers, Delegates and Officials)	125,000,000	125,000,000	100,852,272	24,147,728	24,147,728
22900	Other Goods and Services	2,000,000	2,000,000	-	2,000,000	2,000,000

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 25-1: Centrally Managed Expenses of Government - continued						
28	Other Expense	208,000,000	343,000,000	318,708,875	(110,708,875)	24,291,125
28211	Transfers to Non-Profit Institutions	124,400,000	124,400,000	123,398,662	1,001,338	1,001,338
28211024	Financial Support to Religious Bodies	124,400,000	124,400,000	123,398,662	1,001,338	1,001,338
28217	Other	83,600,000	216,576,231	193,286,444	(109,686,444)	23,289,787
28217001	Insurance	200,000	200,000	152,130	47,870	47,870
28217002	Compensation arising out of Government Liability	30,000,000	96,000,000	90,589,350	(60,589,350)	5,410,650
28217003	Refund of Revenue	40,000,000	37,976,231	20,205,010	19,794,990	17,771,221
28217004	Refund of Employee's Contribution	13,400,000	81,400,000	81,339,954	(67,939,954)	60,046
28217009	Ex-Gratia Payment	-	1,000,000	1,000,000	(1,000,000)	-
28222	Transfers to Households	-	2,023,769	2,023,769	(2,023,769)	-
28222023	Write-off of Advances /loans	-	2,023,769	2,023,769	(2,023,769)	-
Total - Vote 25-1: Centrally Managed Expenses of Government		3,340,000,000	3,381,000,000	3,140,143,419	199,856,581	240,856,581
Vote 26-1: Centrally Managed Initiatives of Government						
Recurrent Expenditure		17,845,000,000	25,367,900,000	24,683,436,658	(6,838,436,658)	684,463,342
21	Compensation of Employees	1,725,700,000	4,896,722,500	4,562,199,878	(2,836,499,878)	334,522,622
21110	Personal Emoluments	625,700,000	3,796,722,500	3,534,458,825	(2,908,758,825)	262,263,675
21110002	Salary Compensation	-	197,900,000	54,241,517	(54,241,517)	143,658,483
21110010	Service to Mauritius Programme	75,700,000	70,622,500	28,798,797	46,901,203	41,823,703
21110015	Allowance - Social Contribution	550,000,000	544,300,000	513,988,307	36,011,693	30,311,693
21110016	Interim Allowance icw Salary Relativity Adjustment	-	883,900,000	868,960,388	(868,960,388)	14,939,612
21110017	14th Month Bonus	-	2,100,000,000	2,068,469,816	(2,068,469,816)	31,530,184
21210	Social Contributions	1,100,000,000	1,100,000,000	1,027,741,053	72,258,947	72,258,947
21210004	CSG Contribution (Social Contribution)	1,100,000,000	1,100,000,000	1,027,741,053	72,258,947	72,258,947
22	Goods and Services	45,000,000	45,000,000	32,454,293	12,545,707	12,545,707
22120	Fees	45,000,000	45,000,000	32,454,293	12,545,707	12,545,707
22120040	of which Expert Skills Scheme	40,000,000	40,000,000	32,454,293	7,545,707	7,545,707
25	Subsidies	13,500,000	16,200,000	15,397,453	(1,897,453)	802,547
25110	Non Financial Public Corporations	5,500,000	5,500,000	4,745,979	754,021	754,021
25110014	Free Franking Service	5,500,000	5,500,000	4,745,979	754,021	754,021
25210	Non Financial Private Enterprises	8,000,000	10,700,000	10,651,474	(2,651,474)	48,526
25210008	VAT Refund Scheme for Planters, Breeders, Fishers and Other Specific Sectors	8,000,000	10,700,000	10,651,474	(2,651,474)	48,526
26	Grants	490,800,000	3,248,750,000	3,245,915,440	(2,755,115,440)	2,834,560
26210	Contribution to International Organisations	90,800,000	91,850,000	89,022,500	1,777,500	2,827,500
26210034	Commonwealth Fund for Technical Cooperation	11,000,000	12,000,000	11,537,854	(537,854)	462,146
26210035	UNDP Sub-Office	14,500,000	14,500,000	14,500,000	-	-
26210152	Organisation of Economic Co-operation and Development (OECD) Development Centre	700,000	700,000	299,690	400,310	400,310
26210213	OECD Inclusive Forum on Carbon Mitigation Approches (OECD-IFCMA)	2,600,000	2,600,000	650,217	1,949,783	1,949,783

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 26-1: Centrally Managed Initiatives of Government - continued						
26	Grants - contd.					
26210221	IMF - Poverty Reduction and Growth Trust	62,000,000	62,050,000	62,034,739	(34,739)	15,261
26313	Extra Budgetary Units	400,000,000	3,156,900,000	3,156,892,940	(2,756,892,940)	7,060
26313177	National Property Fund Ltd	-	2,587,500,000	2,587,500,000	(2,587,500,000)	-
26313500	Contribution towards Statutory Bodies Pension Funds	400,000,000	569,400,000	569,392,940	(169,392,940)	7,060
28	Other Expense	15,570,000,000	17,161,227,500	16,827,469,594	(1,257,469,594)	333,757,906
28212	Transfers to Households	14,891,000,000	16,341,000,000	16,114,926,355	(1,223,926,355)	226,073,645
28212036	Negative Income Tax Allowance	40,000,000	40,000,000	26,000,000	14,000,000	14,000,000
28212037	Allowance icw National Minimum Wage	850,000,000	850,000,000	808,919,000	41,081,000	41,081,000
28212041	CSG Income Allowance	9,950,000,000	10,890,000,000	10,812,081,000	(862,081,000)	77,919,000
28212044	Special Child Allowance	2,883,000,000	3,393,000,000	3,386,842,500	(503,842,500)	6,157,500
28212045	Independence Scheme	350,000,000	350,000,000	338,000,000	12,000,000	12,000,000
28212046	Housing Loan Relief Scheme	350,000,000	410,000,000	405,000,000	(55,000,000)	5,000,000
28212049	Pregnancy Care	39,000,000	39,000,000	38,000,000	1,000,000	1,000,000
28212050	Maternity Allowance	234,000,000	174,000,000	149,000,000	85,000,000	25,000,000
28212051	Allowance - Children with Disabilities	195,000,000	195,000,000	151,083,855	43,916,145	43,916,145
28213	Transfers to Non Financial Public Corporations	100,000,000	100,000,000	100,000,000	-	-
28213029	State Trading Corporation	100,000,000	100,000,000	100,000,000	-	-
28214	Transfers to Public Financial Corporations	20,000,000	20,000,000	-	20,000,000	20,000,000
28214001	Mauritius Africa Fund Ltd	20,000,000	20,000,000	-	20,000,000	20,000,000
28215	Transfers to Private Enterprises	50,000,000	50,000,000	42,000,000	8,000,000	8,000,000
28215015	Support to Operators for Gas Oil	50,000,000	50,000,000	42,000,000	8,000,000	8,000,000
28216	Transfers to Regional/International Organisations	329,000,000	472,927,500	472,141,576	(143,141,576)	785,924
28216011	Regional Multi-Disciplinary Centre	4,000,000	4,000,000	3,237,516	762,484	762,484
28216019	AFRITAC South and IMF Training Institute	325,000,000	468,927,500	468,904,060	(143,904,060)	23,440
28217	Other	180,000,000	177,300,000	98,401,663	81,598,337	78,898,337
28217005	Refund/Payment of taxes icw projects and schemes financed by Development Partners or under Special Programmes	180,000,000	177,300,000	98,401,663	81,598,337	78,898,337
	of which					
	(a) Refund Scheme for Recycling of PET Bottles	30,000,000	30,000,000	22,400,000	7,600,000	7,600,000
	(b) Refund Scheme for Recycling of Used Tyres	10,000,000	10,000,000	7,000,000	3,000,000	3,000,000
	(c) VAT Refund Scheme icw Residential Units	100,000,000	97,300,000	56,435,736	43,564,264	40,864,264
Capital Expenditure		19,075,000,000	24,035,289,861	23,588,916,208	(4,513,916,208)	446,373,653
26	Grants	10,300,000,000	13,200,000,000	13,109,093,883	(2,809,093,883)	90,906,117
26323	Extra Budgetary Units	10,300,000,000	13,200,000,000	13,109,093,883	(2,809,093,883)	90,906,117
26323058	National Environment Fund (formerly National Environment and Climate Change Fund)	-	1,775,700,766	1,755,700,766	(1,755,700,766)	20,000,000
26323169	Climate and Sustainability Fund	3,200,000,000	24,299,234	-	3,200,000,000	24,299,234
26323205	National Resilience Fund	4,600,000,000	8,500,000,000	8,500,000,000	(3,900,000,000)	-
26323210	Poverty Reduction Fund (formerly Solidarity Fund)	2,500,000,000	2,900,000,000	2,853,393,117	(353,393,117)	46,606,883

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Vote 26-1: Centrally Managed Initiatives of Government - continued						
31	Acquisition of Non-Financial Assets	380,000,000	380,000,000	119,325,579	260,674,421	260,674,421
31112	Non-Residential Buildings	20,000,000	20,000,000	392,186	19,607,814	19,607,814
31112999	VAT Component - Investment Projects/Bilateral Agreements	20,000,000	20,000,000	392,186	19,607,814	19,607,814
31113	Other Structures	100,000,000	75,000,000	10,075,884	89,924,116	64,924,116
31113999	Infrastructure Projects in Preparation	100,000,000	75,000,000	10,075,884	89,924,116	64,924,116
31121	Transport Equipment	50,000,000	75,000,000	65,563,985	(15,563,985)	9,436,015
31121801	Acquisition of Vehicles	50,000,000	75,000,000	65,563,985	(15,563,985)	9,436,015
31132	Intangible Fixed Assets	210,000,000	210,000,000	43,293,524	166,706,476	166,706,476
31132108	Mauritius E-Licensing Project	210,000,000	210,000,000	43,293,524	166,706,476	166,706,476
32	Acquisition of Financial Assets	8,395,000,000	10,455,289,861	10,360,496,746	(1,965,496,746)	94,793,115
32145	Loans to Non Financial Corporations	50,000,000	50,000,000	-	50,000,000	50,000,000
32145200	Development Bank of Mauritius Ltd (Setting up of SME Parks)	50,000,000	50,000,000	-	50,000,000	50,000,000
32155	Shares and Equity Participation	6,020,000,000	9,020,000,000	9,020,000,000	(3,000,000,000)	-
32155075	Mauritius Housing Holdings Ltd	6,020,000,000	6,020,000,000	6,020,000,000	-	-
32155301	Equity Participation - Bank of Mauritius	-	3,000,000,000	3,000,000,000	(3,000,000,000)	-
32245	Loans to International Organisations	750,000,000	329,600,000	329,559,910	420,440,090	40,090
32245311	IMF - Resilience and Sustainability Trust	750,000,000	329,600,000	329,559,910	420,440,090	40,090
32255	Subscriptions to International Organisations	455,000,000	455,800,000	446,880,797	8,119,203	8,919,203
32255103	International Finance Corporation (IFC)	37,000,000	37,800,000	36,917,284	82,716	882,716
32255105	African Development Bank (ADB)	258,000,000	258,000,000	250,963,513	7,036,487	7,036,487
32255108	Fonds de Solidarité Africain	160,000,000	160,000,000	159,000,000	1,000,000	1,000,000
32315	IMF SDR Transactions	1,120,000,000	599,889,861	564,056,039	555,943,961	35,833,822
32315101	SDR Purchase	-	570,000,000	553,643,039	(553,643,039)	16,356,961
32315201	Subscription to International Monetary Fund (IMF)	1,120,000,000	29,889,861	10,413,000	1,109,587,000	19,476,861
Total - Vote 26-1: Centrally Managed Initiatives of Government		36,920,000,000	49,403,189,861	48,272,352,866	(11,352,352,866)	1,130,836,995
Vote 27-1: Contingencies and Reserves						
29000	Recurrent	600,000,000	92,108,002	-	600,000,000	92,108,002
31000	Capital	500,000,000	237,800,000	-	500,000,000	237,800,000
Total - Vote 27-1: Contingencies and Reserves		1,100,000,000	329,908,002	-	1,100,000,000	329,908,002
Total - Centralised Services of the Government		216,800,000,000	237,800,000,000	229,487,239,293	(12,687,239,293)	8,312,760,707

**Detailed Statement of Expenditure of the Consolidated Fund
for the financial year 2024-2025**

Item No.	Details	Appropriation (a) Rs	Total Provisions* (b) Rs	Actual Expenditure (c) Rs	(Over)/Under Appropriation (a-c) Rs	(Over)/Under Total Provisions (b-c) Rs
Expenditure Charged Statutorily or by Virtue of the State Obligations						
Government Debt Servicing						
22	Goods and Services	140,000,000	116,228,920	85,211,564	54,788,436	31,017,356
22900	Other Goods and Services	140,000,000	116,228,920	85,211,564	54,788,436	31,017,356
22900200	Management/Service Charges	140,000,000	116,228,920	85,211,564	54,788,436	31,017,356
	(a) External Debt	105,000,000	109,268,906	78,251,550	26,748,450	31,017,356
	(b) Domestic Debt	35,000,000	6,960,014	6,960,014	28,039,986	-
24	Interests (Accrual Basis)	20,100,000,000	20,116,371,876	21,813,291,586	(1,713,291,586)	(1,696,919,710)
24100	External Debt	2,685,000,000	1,997,207,982	2,245,271,480	439,728,520	(248,063,498)
24200	Domestic Debt	17,415,000,000	18,119,163,894	19,568,020,106	(2,153,020,106)	(1,448,856,212)
33	Capital Repayments	142,580,000,000	142,587,399,204	152,050,466,790	(9,470,466,790)	(9,463,067,586)
331	Domestic Sources	139,080,000,000	139,034,028,055	148,593,329,653	(9,513,329,653)	(9,559,301,598)
	Domestic Debt (Short and Medium term) (Note 1)	102,497,000,000	102,452,823,807	112,092,575,694	(9,595,575,694)	(9,639,751,887)
33135	Domestic Debt (Five-Year and Seven-Year GOM Bonds and Other Long Term Bonds and Securities)	36,583,000,000	36,581,204,248	36,500,753,959	82,246,041	80,450,289
332	Foreign Sources	3,500,000,000	3,553,371,149	3,457,137,137	42,862,863	96,234,012
	Government Securities Held by Non-Residents	-	53,371,149	53,371,149	(53,371,149)	-
33245	External Debt	3,500,000,000	3,500,000,000	3,403,765,988	96,234,012	96,234,012
Total - Government Debt Servicing		162,820,000,000	162,820,000,000	173,948,969,940	(11,128,969,940)	(11,128,969,940)
Public Service Pensions						
26	Grants - Current	2,200,000,000	2,200,000,000	2,346,482,137	(146,482,137)	(146,482,137)
26313	Extra-Budgetary Units	2,200,000,000	2,200,000,000	2,346,482,137	(146,482,137)	(146,482,137)
26313007	Civil Service Family Protection Scheme	2,200,000,000	2,200,000,000	2,346,482,137	(146,482,137)	(146,482,137)
27	Social Benefits	10,560,000,000	10,560,000,000	10,891,945,947	(331,945,947)	(331,945,947)
27310	Employer Social Benefits in Cash	10,560,000,000	10,560,000,000	10,891,945,947	(331,945,947)	(331,945,947)
27310001	National Assembly Retiring Allowances	108,000,000	108,000,000	107,042,154	957,846	957,846
27310002	Pensions	8,650,000,000	8,950,000,000	9,283,848,130	(633,848,130)	(333,848,130)
27310003	Gratuities	1,800,000,000	1,500,750,000	1,500,224,937	299,775,063	525,063
27310004	Compassionate Allowances	2,000,000	1,250,000	830,726	1,169,274	419,274
Total - Public Service Pensions		12,760,000,000	12,760,000,000	13,238,428,084	(478,428,084)	(478,428,084)
Total - Expenditure Charged Statutorily or by Virtue of the State Obligations		175,580,000,000	175,580,000,000	187,187,398,024	(11,607,398,024)	(11,607,398,024)
Grand Total Expenditure		392,380,000,000	413,380,000,000	416,674,637,317	(24,294,637,317)	(3,294,637,317)

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

N 1: Actual Expenditure includes an amount carried-over in accordance with Section 3A of the Finance and Audit Act and Financial Instructions No. 1 of 2016. A consolidated list of carry-overs is at Annex to this Statement.