

STATEMENT AE

**Statement of Comparison of Budget Estimates and Actual Amounts for
the financial year 2019 - 2020
(Classification of Expenses by Function)**

	Original Estimates (a) Rs	Total Provisions* (b) Rs	Actual Amount (c) Rs	Difference (N2) Rs
REVENUE				
Taxation	104,676,000,000	104,676,000,000	91,787,177,514	12,888,822,486
Grants and Transfers	6,335,000,000	6,335,000,000	4,287,884,616	2,047,115,384
Proceeds from Borrowings	80,722,000,000	80,722,000,000	132,364,139,946	(51,642,139,946)
Capital Receipts	5,936,700,000	5,936,700,000	86,313,084	5,850,386,916
Other Receipts	10,134,000,000	10,134,000,000	7,797,910,075	2,336,089,925
Total Revenue	207,803,700,000	207,803,700,000	236,323,425,235	(28,519,725,235)
Financing from cash and cash equivalents	2,550,000,000	36,250,000,000	(10,775,591,945)	13,325,591,945
Financing from Bank of Mauritius (N4)	18,000,000,000	18,000,000,000	18,000,000,000	-
Total Financing	228,353,700,000	262,053,700,000	243,547,833,290	(15,194,133,290)
EXPENSES				
General Public Services	125,873,500,000	141,453,456,100	130,224,282,185	(4,350,782,185)
Public Order and Safety	12,485,700,000	12,336,978,508	11,430,869,346	1,054,830,654
Economic Affairs	13,384,000,000	23,880,808,392	21,312,876,569	(7,928,876,569)
Environmental Protection	2,508,000,000	4,364,524,000	3,876,552,167	(1,368,552,167)
Housing and Community Amenities	3,503,800,000	3,557,050,000	2,808,668,664	695,131,336
Health	13,100,000,000	14,300,000,000	13,783,339,343	(683,339,343)
Recreation, Culture and Religion	1,113,000,000	1,112,945,000	919,444,513	193,555,487
Education	17,123,000,000	17,118,647,000	16,308,411,890	814,588,110
Social Protection	38,562,700,000	43,667,700,000	42,883,388,613	(4,320,688,613)
Total Expenses	227,653,700,000	261,792,109,000	243,547,833,290	(15,894,133,290)
Contingencies (N3)	700,000,000	261,591,000	-	700,000,000
Total Expenses including Contingencies	228,353,700,000	262,053,700,000	243,547,833,290	(15,194,133,290)

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

Notes:

N1 'Total Provisions' is not applicable to Revenue.

N2 Column (a) - Column (c)

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

N4 This has been presented as per the Estimates 19/20. However, for the purpose of the Statement of Financial Performance (AA & AB), this has been accounted under "Grants and Aid".

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Accountant-General

30 December 2020